Chapter 2: Fiscal Year 2012 Fiscal and Performance Accountability Report

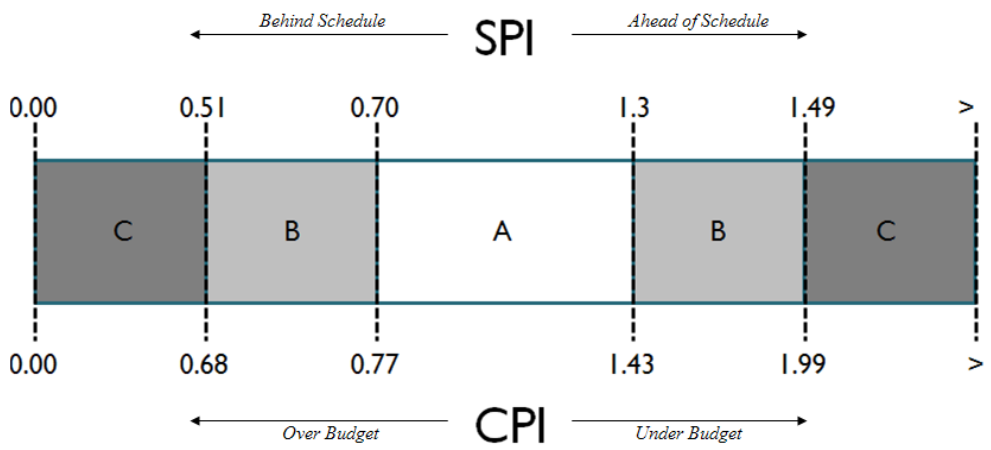
Richard J. Sands

INTRODUCTION

In order to maximize efficiency and effectiveness, the South Florida Water Management District (SFWMD or District) is committed to focusing annual budget and resources toward strategic priorities and projects. A performance metric measurement system is in place that provides the framework for measuring and reporting agency progress toward the annual work plan. This chapter is the Fiscal Year 2012 Fiscal and Performance Accountability Report (also known as the Annual Work Plan Report) and is central to the performance measurement of the District's business cycle. The SFWMD tracks and manages agency performance by linking long-term strategic priorities, annual budgets, and performance metrics reporting. This report serves to evaluate District performance for Fiscal Year 2012 (FY2012) (October 1, 2011–September 30, 2012), including the SFWMD's Strategic Plan, Annual Work Plan, Process Performance Metrics, and Project Portfolio Earned Value Performance and is subject to audit by the District's Office of Inspector General.

The report presents the FY2012 Annual Work Plan milestone schedule compliance through Earned Value indices (schedule and cost) and performance level achieved: A (most desirable), B, or C. The Earned Value Project Management Method combines measurements of scope, schedule, and cost into a single integrated system, providing an accurate picture of spending and accomplishment in relation to the baseline annual budget and planned schedule.

A project with a Schedule Performance Index (SPI) of 1.00 is exactly on schedule, and a project with a Cost Performance Index (CPI) of 1.00 is exactly on budget, which represents the ideal situation where project execution matches project planning. The difference between the actual observed project Earned Value index numbers and the ideal 1.00 level defines project performance being categorized as A, B, or C, as summarized below.



The status of major projects is shown for each program along with highlights from the FY2012 Annual Work Plan implementation. Overall, in FY2012, 130 (81 percent) of the total (161) Annual Work Plan projects are in A Earned Value status, 18 (11 percent) are in B status, and 13 (8 percent) are in C status.

Process metrics quantitatively detail the performance patterns of the SFWMD's processes, products, and services necessary to perform core missions at minimum cost and time. They are the daily tools driven by enterprise SAP financial data that helps the agency understand, manage, and improve what the divisions produce in their portion of the Annual Work Plan. The metrics provide the information necessary to make effective and productive business decisions. Specifically, process performance measures indicate (1) if the District is meeting its process production goals, (2) if the District's customers (external and internal) are satisfied, (3) if District's processes are in statistical control, and (4) if and where operational improvements are necessary.

The District's performance measures are composed of a number and unit of measure. The number represents the magnitude (how much) and the unit gives the number a meaning (what). The performance measures are tied to processes that support the core mission requirements in order to provide status toward a defined goal or an objective (the target). The District's suite of performance measures include metrics that utilize single dimensional units such as hours, meters, dollars, number of reports, number of errors, etc. These types of metrics show the variation in a process or deviation from design specifications. In general, the District uses single-dimensional performance metrics to represent very basic and fundamental measures of some process or product.

At year end FY2012, the District collected 99 percent of its budgeted revenue, which is 1 percent lower than the FY2011 level. Collected taxes, which include both ad valorem property taxes and agricultural privilege taxes, are 100.8 percent of the $282 million budget, which is slightly better than the FY2011 year end collection rate of 99.7 percent. The largest portion of collections from property tax bills was in the 1st quarter. Property taxes become due in November and provide property owners the highest available discount of 4 percent in that month. The discount decreases by 1 percent for each subsequent month through February, and collections slow until the tax deed sales in June. The District's intergovernmental revenue collections by the end of the fiscal year were 66.8 percent ($38.2 million) of the amount budgeted at the beginning of FY2012.

Expenditure rates are used as indicators of progress in program implementation. At the end of FY2012, the District expended 64 percent of its budget, a slight decrease from the 69.8 percent expended in FY2011.

Fiscal and Performance Accountability Plan

Fiscal Year 2012 – 4th Quarter Report

10/16/2012

South Florida Water Management District

3301 Gun Club Road, West Palm Beach, FL 33406

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

MEMORANDUM

TO: Governing Board Members

THROUGH: Douglas Bergstrom, Administrative Services Division Director

FROM: Richard J. Sands, Metrics Section Administrator

DATE: 1 December, 2012

SUBJECT: 4th Quarter Fiscal Year (FY) 2012 Performance Accountability Report

The attached is our 4th Quarter report of SFWMD's FY 2012 operational status as of September 30, 2012. This report also acts as the Annual Report for District accomplishments for FY 12.

The first portion of the report, entitled "Strategic", provides detailed earned value and process effectiveness/efficiency information for the District's Strategic Projects and Processes organized by mission: Flood Control, Natural Systems/Water Quality, Water Supply and Mission Support. This section includes one-page project earned value reports for each of the strategic projects as well as one-page process performance reports for the strategic processes.

The second portion of the report, entitled "Full Project" and "Full Process", provides performance information for all the projects and core processes that are currently being measured. The section provides single line summary earned value and process metric performance for all current on-going projects and core processes.

Work plan changes for projects are reviewed and approved by an internal cross-functional sub-committee using the District Change Control process. Annual Work Plan adjustments that necessitate fiscal changes requiring Governing Board approval are included in monthly budget transfer board agendas.

Please contact me at (561) 682-6214 or Rich Sands (561) 682-2902 if you have questions or would like to further review the report.

DB/rs

C: Leadership Team

Fiscal and Performance Accountability Report

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FY 12 Fiscal and Performance Accountability Plan Introduction

The South Florida Water Management District (SFWMD) Fiscal and Performance Accountability Plan presents the mission driven priorities and activities that are budgeted for execution during Fiscal Year 2012. The intent of the performance plan is to outline project schedules/deliverables and provide process performance metrics toward meeting the District's core-mission responsibilities.

Projects are activities with start and end dates (e.g., construction), while processes are continuous undertakings with no discrete beginning or end (e.g., permitting). Project schedules tie milestones to the quarter in which they are due. Milestones are significant identifiable events in a project schedule – this may be a major deliverable or a marker of project progress (e.g., 60% design). The FY12 budget and associated performance plan is specifically designed to meet all of the District's **core-mission responsibilities without exceeding the means of the citizens served**.

The Core Mission Performance Plan documents the results to be achieved for the planned investment of financial and human resources in the fiscal year budget. Progress toward achievement of annual deliverables is tracked through quarterly reporting, which includes a snapshot of financial status by organizational unit as well as the status of project milestone schedules process metrics in the Performance Plan.

Project and process implementation and achievement of annual success indicators is the responsibility of the identified project and process managers, who coordinate with the functional units responsible for completion of work required as part of the implementation team. The Performance Plan serves as the primary starting point for employee performance plans and the basis upon which individual performance is evaluated each year. Through this connection, the agency's financial resources and employee efforts are aligned via projects and processes with Governing Board strategic planning direction.

The quarterly Fiscal and Performance Accountability Plan Report is presented by organizational structure in support of these District **core-mission responsibilities**:

- **Flood Control (Operations & Maintenance)**
- **Natural Systems & Water Quality**
- **Water Supply**
- **Mission Support**

The legislative and budgetary guidance received from the State legislature, Department of Environmental Protection and the SFWMD Governing Board during the Budget Development Process has led to major revisions in the Fiscal and Performance Accountability Plan. Project, Process and Operational/Business performance is reported using operational metrics based on earned value performance system for projects, efficiency/effectiveness metrics for processes and business control charts for the annual work plan business cycle.

Project and Milestone Earned Value Metric Report:

The Project Management Section of this plan provides a listing of project number, name, earned value performance measurement and an operational description of the project's annual work plan milestone goals.

Column(s)	Heading	Project Component Description & Data Provided
1	Project ID	SAP Project System number, six digit code (e.g. 100568) that identifies the individual project
2	Project Name	Name of Project
3	Contractual Budget	Budget ($) for project contractual support, deliverables and material
4	FTEs Assigned	Budgeted Full Time Equivalent (FTE) staff time to project for fiscal year
5	Execution Status	One of four project statuses: On Hold, In Planning, Executing or Not Started
6	AWP Supervisor	SFWMD Manager responsible for the Annual Work Plan effort that project supports
7	Project Manager	SFWMD Project Manager Name
8-9	Planned/Actual Start Date	Planned and Actual project start dates
10-11	Planned/Actual Finish Date	Planned and Actual project finish dates
12	PVAC	Planned Value at Completion - Total planned cost ($) of deliverables over the entire project's duration
13	Planned Value	$ Amount of planned deliverables that should be completed to date
14	Actual Costs	Project expenditures to date
15	Earned Value	$ equivalent of completed project efforts (EV = % Complete X PVAC)
16	Physical % Comp	Reported % of project activities completed
17	% of PVAC Expended	% of total project planned budget that is currently expended
18-21	Quarterly Performance	Earned value performance indicators. SPI = Schedule performance index CPI = Cost performance index
22	Annual Performance	Annualized earned value performance indicators.
NA	AWP Milestones	Significant events in the project schedule for fiscal year. A milestone may be a major deliverable or marker of project progress (e.g. 60% design)

Process Performance Metric Report:

The Process Management Section of this plan provides a listing of process number, name, performance measurement and an operational description of what the metric measures operationally.

Column(s)	Heading	Process Component Description & Date Provided
1	Process Number	Three Number code (e.g. 1.1.3) that identifies process
1	FTE Assigned	Budgeted Full Time Equivalent (FTE) staff time to process for Fiscal Year
1	Budget Assigned	Amount budgeted ($) for process for Fiscal Year
2	Process	Name of process
3	Metric	Process effectiveness measurement reported monthly during Fiscal Year
4	Owner	SFWMD staff member responsible for process
5	Performance Criteria	Target process effectiveness and/or efficiency success levels
6-9	Quarterly Performance	Process Quarterly Performance
10	Annualized Performance	Process Annualized Performance

STRATEGIC COMPONENTS

Core Mission 1: Flood Control (Operations, Maintenance)

Flood Control Strategic Priorities

Priority 1:	*Implementing flood control system refurbishment*
Priority 2:	*Incorporating new works into water management system operations*
Priority 3:	*Operating the water management system to meet flood control and water supply needs*
Priority 4:	*Optimizing infrastructure maintenance by adhering to, or exceeding, industry standards and best practices*
Priority 5:	*Coordinating with U.S. Army Corps of Engineers on levee inspections and improvements*

Performance Success Indicators

Earned Value Project Performance for 22 Strategic Projects

Process Effectiveness Measurement for 6 Strategic Processes

Mission Statement:

Refurbish, replace, improve and manage the regional water management system

Flood Control Mission Overview:

Moving water for flood control is central to the South Florida Water Management District's primary function. A well-maintained water management infrastructure, that continues to integrate new facilities as completed, assures the public that District facilities are operating at peak efficiency. The South Florida Water Management District manages one of the largest flood control systems in the world. Consisting of more than 1,600 miles of canals and 1,000 miles of levees, the system is operated using more than 500 structures, 700 culverts and 60 pump stations. More than 20 million acre-feet (5.5 trillion gallons) of water moves through the system annually. The District sets aside specific funds each year to implement the 50-year Plan for repairing, refurbishing and upgrading canals, water control structures, levees (including updated U.S. Army Corps of Engineers safety standards) and water storage areas.

Flood Control Strategic Priority Performance Success Indicators:

Strategic Priority 1	Implementing flood control system refurbishment projects ("The 50-Year Plan")
Success Indicator Measurement Tool: Project Management Earned Value	**Projects completed on time and on budget (Earned Value)** Schedule Performance Index: (Project Earned Value / Planned Value) Target: .70 < SPI < 1.3 Cost Performance Index: (Project Earned Value / Actual Costs) Target: .77 < CPI < 1.43

1st Quarter (26 projects)		2nd Quarter (23 projects)		3rd Quarter (22 Projects)		4th Quarter (22 Projects)	
SPI	**CPI**	**SPI**	**CPI**	**SPI**	**CPI**	**SPI**	**CPI**
1.01 (ahead of schedule)	1.20 (under budget)	0.88 (behind schedule)	1.08 (under budget)	0.93 (behind schedule)	1.09 (under budget)	**0.97** (behind schedule)	**1.08** (under budget)

Strategic Project Titles	Project Number	Project Execution Timeline						4th QTR Earned Value	
								SPI	CPI
East Coast Protective Levee Broward County	100566	FY12	FY13	FY14				**0.86**	**1.04**
East Coast Protective Levee Palm Beach County	100783	FY12	FY13	FY14	FY15			**1.12**	**1.35**
	100791	FY12	FY13	FY14				**0.91**	**1.07**
T-5 Monitoring Site Replacement	100767	FY12	FY13					**0.84**	**0.94**
Diesel Oxidation Catalyst Installation (C&SF/STA)	100710	FY12	FY13	FY14				**1.00**	**1.04**
	100705	FY12	FY13	FY14				**0.93**	**1.20**
C-4 Canal Bank Improvements	100016	FY12	FY13	FY14	FY15			**0.95**	**1.20**
S-197 Structure Replacement	100242	FY12	FY13	FY14	FY15			**0.93**	**1.01**
C-41A Bank Stabilization	100095	FY12	FY13	FY14	FY15	FY16		**0.99**	**1.08**

Strategic Project Titles	Project Number	Project Execution Timeline						4th QTR Earned Value	
								SPI	CPI
Hillsboro Canal Bank Stabilization	100510	FY12	FY13	FY14	FY15	FY16	FY17	1.00	1.01
Operations Decision Support System (ODSS)	100293	FY12	FY13	FY14	FY15			0.91	1.21
Critical Infrastructure Field Equipment Replacement (CIFER)	100685	FY12	FY13	FY14	FY15	FY16		1.00	1.00
S-140 Pump Station Repowering	100161	FY12	FY13					1.00	1.00
S-5A Pump Station Refurbishment	100056	FY12	FY13	FY14	FY15	FY16	FY17	1.23	1.11
North Shore Path Command & Control	100154			FY14	FY15			1.00	1.05
	100458			FY14	FY15			1.00	1.00
S-150 Replacement	100521			FY14	FY15			1.00	1.18
G-151 Gate & Platform Deck Replacement	100522	FY12	FY13	FY14	FY15			1.00	1.22
Indian Prairie Concrete Refurbishments - S-68, S-70, S-71, S-72, S-75, S-82, S-83, S-84	100768			FY14	FY15	FY16	FY17	Future	Future
	100779	FY12	FY13	FY14	FY15	FY16	FY17	1.00	1.00
	100486	FY12	FY13	FY14	FY15	FY16	FY17	1.29	1.29
C-20, C-21 Dredging and Bank Stabilization	100714				FY15	FY16		Future	Future
B-66 Tower Replacement	100358	FY12	FY13	FY14	FY15			1.15	1.23
S-65, S-65A, S-65D, S-65E Refurbishment	Future					FY16	FY17	Future	Future
S-9 Trash Rake Replacement	Future					FY16	FY17	Future	Future
C-17 Bank Stabilization	Future					FY16	FY17	Future	Future

Strategic Priority 2	Incorporating new works into water management system operations								
Success Indicator Measurement Tool: Process Management		Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities							
Performance Criteria		**1st Quarter FY12**		**2nd Quarter FY12**		**3rd Quarter FY12**		**4th Quarter FY12**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
1.1.38	100% of new works commissioned on schedule prior to project close out	100% Commissioned	**100%**	100% Commissioned	**100%**	100% Commissioned	**100%**	100% Commissioned	**100%**

Strategic Priority 3	Operating water management system to meet flood control and water supply needs								
Success Indicator Measurement Tool: Process Management		Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities							
Performance Criteria		**1st Quarter FY12**		**2nd Quarter FY12**		**3rd Quarter FY12**		**4th Quarter FY12**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
1.1.39	100% of works operated in accordance with established operating criteria	100% operated within criteria	**100%**	100% operated within criteria	**100%**	100% operated within criteria	**100%**	100% operated within criteria	**100%**

Strategic Priority 4	Coordinating with the U.S. Army Corps of Engineers on levee inspections and improvements		
Success Indicator Measurement Tool: Process Management	Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities		
Performance Criteria	**Annual Performance Measure**		
	Notes	**Target**	**FY12 Performance**
1.1.37 90% of canals/levees pass annual USACE inspection	FY12 Results as of 30 September 2012	90% Pass Standards	**Available in Nov '12**

Strategic Priority 5	Optimizing infrastructure maintenance by adhering to, or exceeding, industry standards and best practices							
Success Indicator Measurement Tool: Process Management	Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities							
Performance Criteria	**1st Quarter FY12**		**2nd Quarter FY12**		**3rd Quarter FY12**		**4th Quarter FY12**	
	Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
1.1.21.dep At least 80% of maintenance activities are completed on schedule	> 80% Completed on Schedule	**82%**	> 80% Completed on Schedule	**79%**	> 80% Completed on Schedule	**74%**	> 80% Completed on Schedule	**83%**
1.1.36 At least 80% of all work activities performed are for planned work; no more than 20% is unplanned	Unplanned < 20%	**16%**	Unplanned < 20%	**14%**	Unplanned < 20%	**15%**	Unplanned < 20%	**19%**
1.1.33 No more than 20% of maintenance expenditures are result of unplanned work	Unplanned $ < 20%	**11%**	Unplanned $ < 20%	**9%**	Unplanned $ < 20%	**8%**	Unplanned $ < 20%	**14%**

Flood Control Strategic Projects
Earned Value Performance Reports

Portfolio Performance Report

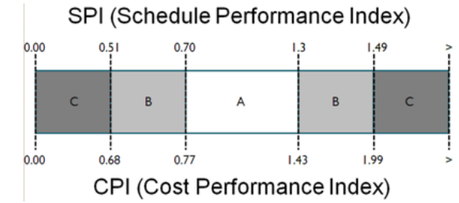
Individual Project Performance Reports

FY 2012 Fiscal and Performance Accountability Plan - Strategic Projects Quarterly Performance by Core Mission

Monday, October 22, 2012

Schedule Performance Index (SPI) = EV / PV
SPI > 1 means project ahead of schedule
SPI = 1 means project on schedule
SPI < 1 means behind schedule

Cost Performance Index (CPI) = EV / AC
CPI > 1 means project under budget
CPI = 1 means project on budget
CPI < 1 means over budget



Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
Flood Control																																			
	100685	CIFER			Execution	Keith Smith	Albert Cacace	6/7/10	6/7/10	9/30/15						0.00										1.00	A	1.00	A	1.00	A	1.00	A	A	A
				FY12 Q4 - Complete 40 sites				09/28/12																											
1	100791	G94 Refurbishment	$50,000	4.5	Execution	John Creswell	Martha Fox	4/19/12	4/19/12	9/30/15		$4,133,989	$119,916	$101,690	$108,600	2.63	2.48									3.16	C	8.42	C	0.91	A	1.07	A	C	C
				FY12 Q4 - Complete Survey Report				09/28/12																											
2	100293	Operations Decision Suppor	$928,031	7.7	Execution	James Cameron	John Flowers	6/1/09	6/1/09	9/23/13		$7,792,992	$6,717,188	$5,045,194	$6,095,678	78.22	64.78	0.80	A	1.23	A	0.90	A	1.32	A	0.87	A	1.30	A	0.91	A	1.21	A	A	A
				FY12 Q3 - ODSS Release v1.0				06/29/12																											
3	100779	S-70, S-71, S-75, S-84 Struct	$32,267	0.2	Execution	John Creswell	Ashie Akpoji	2/15/12	1/25/12	6/30/17		$8,307,624	$332,073	$330,844	$332,471	4.00	3.99									1.13	A	1.36	A	1.00	A	1.00	A	A	A
				Notice to Proceed				02/15/12	02/15/12																										
				Preliminary Design Complete				05/30/12	05/30/12																										
				Corrected Final/RTA Submittal				11/30/12																											
4	100358	B-66 Tower Replacement		0.6	Execution	Matthew Alexan	Denise Palmatie	9/1/12	2/24/11	9/30/15		$4,549,365	$8,180	$7,634	$9,372	0.21	0.18	0.29	C	1.12	A	0.16	C	1.12	A	0.26	C	1.12	A	1.15	A	1.23	A	C	A
				Initiate Pre-Design Coordination				08/01/12	08/01/12																										
				Complete Scope of Work				02/28/13																											
5	100522	G151 Structure Replacemen		1.8	Execution	Matthew Alexan	David McDerme	2/2/10	2/2/10	9/30/14		$2,990,187	$304,378	$249,879	$304,700	10.19	8.37	0.83	A	1.74	B	0.88	A	1.24	A	1.01	A	1.23	A	1.00	A	1.22	A	A	A
				FY13 Q4 - Complete Design				03/29/13																											
6	100521	S150 Replacement & Autom	$30,000	1.1	Execution	Matthew Alexan	David McDerme	4/1/10	4/1/10	12/31/14		$4,754,058	$320,188	$270,413	$319,235	6.72	5.69	0.80	A	1.49	B	0.79	A	1.16	A	0.92	A	1.19	A	1.00	A	1.18	A	A	A
				FY13 Q4 - Complete Design				03/29/13																											
7	100016	C-4 Canal Bank Improveme	$1,798,608	3.2	Execution	Matthew Alexan	Raymond Sciorti	9/25/07	9/26/07	9/30/15		$9,463,343	$1,445,266	$1,144,473	$1,368,778	14.46	12.11	0.68	B	1.33	A	0.72	A	1.02	A	0.56	B	0.75	B	0.95	A	1.20	A	A	A
				FY12 Q1 Completete Const on Quick Start				12/30/11	01/27/12																										
				FY12 Q4 Complete Desig on Belen Ph 2				09/28/12																											
8	100056	S5A Refurbishment	$2,940,298	2.0	Execution	Alan Shirkey	Jerry Flynn	9/5/08	9/5/08	9/28/18		$79,471,960	$727,046	$809,977	$895,649	1.13	1.02	1.02	A	1.56	B	1.09	A	1.63	B	1.04	A	1.57	B	1.23	A	1.11	A	A	B
				FY12 Q2 - Final TRB				02/29/12																											
				FY12 Q3 - Out to Bid				04/16/12																											
9	100095	C41A Bank Stabilization	$5,751,772	0.6	Execution	Thomas McKern	Howard Searcy	12/1/08	12/1/08	9/30/13		$30,633,350	$25,261,513	$23,153,390	$25,064,207	81.82	75.58	0.89	A	1.29	A	0.82	A	0.94	A	0.99	A	1.01	A	0.99	A	1.08	A	A	A
				FY12 Q2 - Complete Constr on Segment 1				03/30/12	03/01/12																										
				FY12 Q4 - Complete Constr on Segment 2				09/28/12																											
				FY13 Q4 - Complete Constr on Segment 3				07/30/13																											
10	100510	Hillsboro Canal Bank Stabili	$890,768	1.1	Execution	John Creswell	Ashie Akpoji	2/8/10	2/8/10	9/30/15		$16,248,738	$2,275,145	$2,259,773	$2,275,636	14.01	13.91	0.78	A	1.36	A	0.94	A	0.99	A	1.00	A	1.01	A	1.00	A	1.01	A	A	A
				Initiate Preliminary Design				12/30/11	11/21/11																										
				Complete Design				09/30/13																											
11	100705	Diesel Oxidation Catalyst In	$2,088,053	1.0	Execution	Matthew Alexan	David McDerme	4/12/11	3/4/11	9/30/13		$2,799,491	$485,474	$377,594	$451,250	16.12	13.51	0.82	A	1.60	B	0.77	A	1.72	B	0.27	C	0.98	A	0.93	A	1.20	A	A	A
				FY13 Q3 Complete Construction				03/30/12	04/30/12																										
12	100710	Diesel Oxidation Catalyst In	$1,322,004	0.9	Execution	Matthew Alexan	David McDerme	7/1/10	3/4/11	9/30/13		$1,856,520	$411,407	$392,780	$409,808	22.07	21.29	5.90	C	9.35	C	0.10	C	0.11	C	0.73	A	0.81	A	1.00	A	1.04	A	C	C
				FY13 Q3 - Complete Construction				06/29/12	03/30/12																										
13	100161	S140 Pump Station Refurbis	$664,714	0.0	Execution	Alan Shirkey	Sara Sciotto	5/26/09	5/26/09	3/29/13		$6,162,244	$5,117,268	$5,103,449	$5,119,839	83.08	82.82	1.22	A	1.42	A	0.95	A	1.23	A	0.92	A	1.04	A	1.00	A	1.00	A	A	A
				Complete Construction				03/29/13																											
14	100242	S-197 Replacement	$339,585	0.5	Execution	Alan Shirkey	Samuel Palermo	4/7/10	1/15/10	9/30/13		$4,296,090	$4,063,355	$3,739,484	$3,794,049	88.31	87.07	0.59	B	0.90	A	0.69	B	0.86	A	1.17	A	1.29	A	0.93	A	1.01	A	A	A
				FY12 Q3 Complete Const on 50% of Pro				06/29/12	06/01/12																										

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
15	100767	T5 Monitoring Site Replace	$173,000	0.4	Execution	John Creswell	Alejandro Garcia	10/5/11		9/30/13		$191,835	$14,789	$13,228	$12,483	6.51	7.11	0.00	C	1.00	A	0.00	C	1.00	A	0.89	A	11.86	C	0.84	A	0.94	A	C	C
				FY12 Q1 Initiate Design				12/30/11	12/30/11																										
16	100783	L-40 & STA 1E Ext Levee Cer	$850,000	1.4	Execution	Alan Shirkey	Jianchang Cai	8/9/12	8/9/12	10/1/14		$1,358,091	$4,215	$3,499	$4,713	0.35	0.38									0.00	C	1.00	A	1.12	A	1.35	A	B	A
				FY13 Q4 - Deliver Final Report				09/30/13																											
17	100566	ECPL Design/ConstructionBr	$15,716,147	1.4	Execution	Matthew Alexan	Timothy Harper	1/28/11	12/7/09	9/30/23		$21,846,548	$6,283,621	$5,211,887	$5,417,507	24.80	23.88	0.63	B	0.75	B	1.02	A	1.02	A	0.98	A	1.02	A	0.86	A	1.04	A	A	A
				Initiate Construction on Phase I				07/23/12	07/23/12																										
				Complete Construction				09/30/13																											
18	100714	C20-C21Dredging&BankSta		0.0	Initiation	John Mitnik	John Mitnik	6/1/12		9/30/13		$50,000	$0	$0	$0	0.00	0.00	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	A	A
				FY12 Q4 - Initiate Pre-Design Coordinati				09/28/12																											
19	100154	North Shore Path - Comma		5.9	Execution	John Creswell	Anthony Rosato	9/25/09	9/25/09	9/30/15		$4,485,763	$508,004	$483,478	$509,179	11.35	10.80	0.90	A	1.02	A	0.90	A	1.03	A	0.89	A	1.03	A	1.00	A	1.05	A	A	A
20	100458	North Shore Path - Automat		2.8	Execution	John Creswell	Anthony Rosato	8/31/09	8/31/09	9/30/15		$4,243,191	$345,460	$345,441	$345,481	8.14	8.14									0.16	C	0.99	A	1.00	A	1.00	A	B	A
21	100486	S72 Concrete Repair	$62,127	0.0	Execution	John Creswell	Alejandro Garcia	6/1/09		9/30/14		$1,823,177	$184,321	$184,726	$238,417	13.08	10.16	0.97	A	6.97	C	5.38	C	6.79	C	3.74	C	4.84	C	1.29	A	1.29	A	C	C
				FY12 Q2 - Start Design				01/03/12	01/03/12																										
	Totals		**22**									**$217,458,556**	**$54,928,807**	**$49,228,833**	**$53,077,050**	**24.41**	**22.64**													**0.97**	**A**	**1.08**	**A**		

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100685		**PROJECT NAME**	CIFER	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Keith Smith
Planned Start	6/7/2010	**Plan Finish**	09/30/2015	**Project Manager**	Albert Cacace
Actual Start	6/7/2010	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

Address SCADA communications risks associated with obsolete telemetry equipment and their FCC licenses. This project will complete the transition of the District SCADA telemetry system to the new RFCP architecture and maintain compliance with FCC licensing requirements. This migration from old to new technology will also provide enhanced performance, reliability, greater system flexibility, and improved data communication security.

EARNED VALUE BASED PERFORMANCE

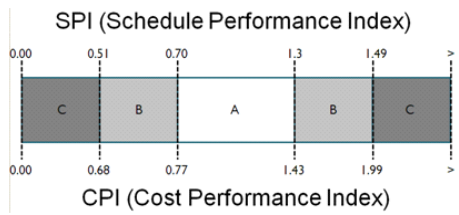
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
					0.00	1.00	A	1.00	A

Schedule Performance Index

SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

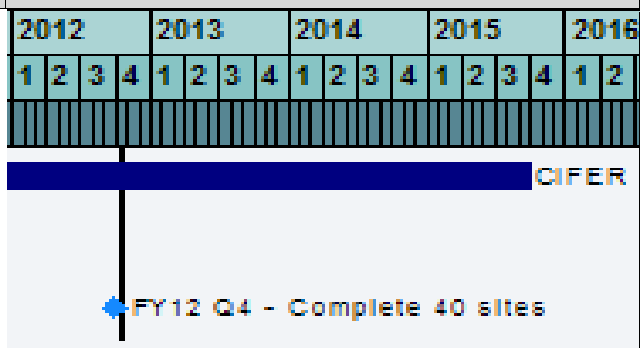
Cost Performance Index

CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES

MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q4 - Complete 40 sites	09/28/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100791		**PROJECT NAME**	G94 Refurbishment	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	John Creswell
Planned Start	4/19/2012	**Plan Finish**	09/30/2015	**Project Manager**	Martha Fox
Actual Start	4/19/2012	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

The project is to refurbish the G94A, G94B, G94C, & G94D Water Control Structures located along the L40 Levee in Palm Beach County. Inspections of these structures have revealed significant deterioration including structural steel corrosion (gates, wingwalls, weir crest, etc.) and miscellaneous failures of other structure components. This project will generally replace or repair gates, replace corroded wing walls and make other improvements to extend the useful service life of each of the structures. The structures are beginning to have moderate to severe corrosion of the structural steel components, gates, frames and operators. If these projects are not completed in the next 5 years (2017), it is highly likely the structures would begin showing additional signs of failure. If the structures fail, adverse impacts involving both flood control and water supply would occur in the surrounding areas. The repairs from this project will be included in the overall evaluation and FEMA levee certification for the Palm Beach County portion of the East Coast Protective Levee (ECPL), and the completion timeframe is for middle to end of fiscal year 2014.

EARNED VALUE BASED PERFORMANCE

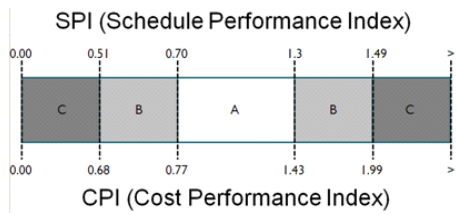
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$50,000	$4,133,989	$119,916	$101,690	$108,600	2.63	0.91	**A**	1.07	**A**

Schedule Performance Index

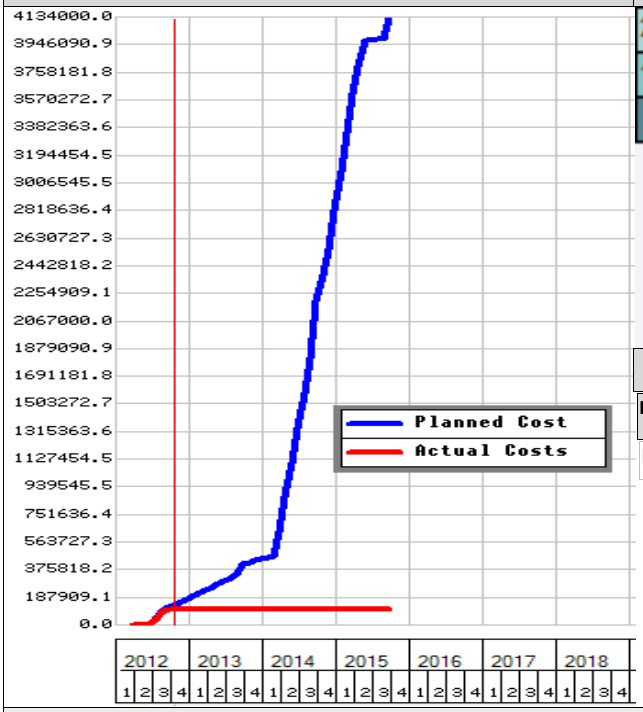
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

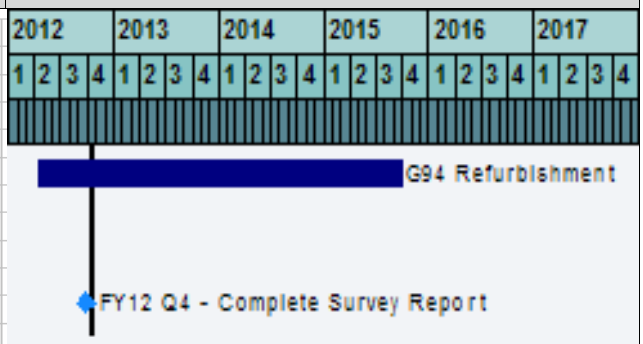
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q4 - Complete Survey Report	09/28/12	

PROJECT MANAGER'S ISSUES & CONCERNS

Signed Project Definition Report Revision 1 attachment added to Project Fish and Wildlife Service LILA structure removal and reconstruct levee construction cost by FWS or District, not determined yet. Possible Endangered Wildlife issues on project site. Internal staff not charging time to the project.

PROJECT PERFORMANCE REPORT

PROJECT ID	100293		**PROJECT NAME**	Operations Decision Support Sys - Wave 3	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	James Cameron
Planned Start	6/1/2009	**Plan Finish**	09/23/2013	**Project Manager**	John Flowers
Actual Start	6/1/2009	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

ODSS Wave 3 is a continuation of the ODSS project that has previously been reviewed and approved by the IT Steering Committee. The Operations Decision Supports System (ODSS) will be a new component of the overall WMS. The primary functional components of the ODSS and related systems include the Telvent OASyS supervisory control and data acquisition (SCADA) system; an extended version of the Arc Hydro data model and tools for water resources management; a rules-management framework; the webMethods Integration Platform (WIP); and a common information model (CIM).

EARNED VALUE BASED PERFORMANCE

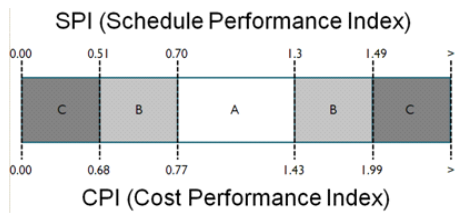
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$928,031	$7,792,992	$6,717,188	$5,045,194	$6,095,678	78.22	0.91	**A**	1.21	**A**

Schedule Performance Index

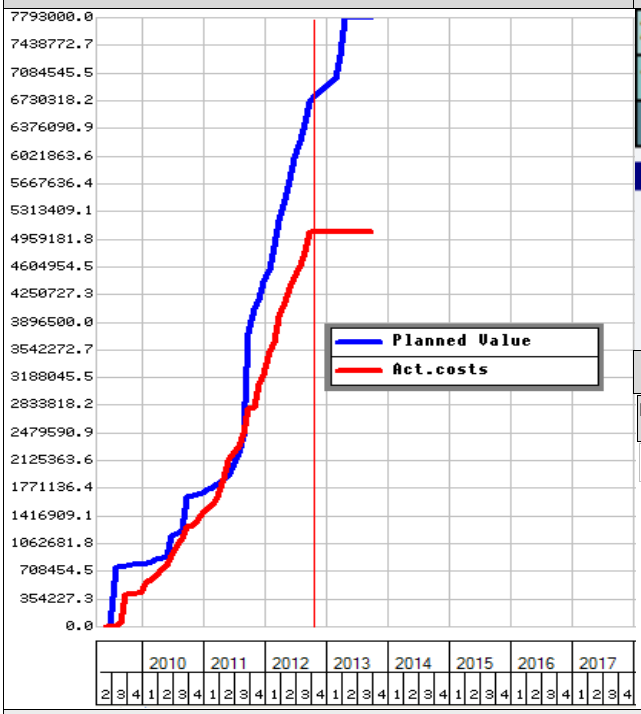
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

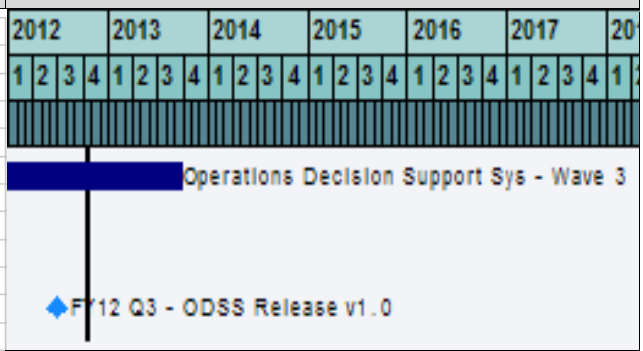
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q3 - ODSS Release v1.0	06/29/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100779		**PROJECT NAME**	S-70, S-71, S-75, S-84 Structure Repairs	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	John Creswell
Planned Start	2/15/2012	**Plan Finish**	06/30/2017	**Project Manager**	Ashie Akpoji
Actual Start	1/25/2012	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

These 4 structures are part of the Okeechobee Concrete Refurbishment plan. Water control concrete structures in the Okeechobee and Glades Counties area have been subject to sulfate attack and the concrete is deteriorating. Project scope includes refurbishment of the concrete and replacement of water control gates. Repair spalled and deteriorated concrete throughout each structure due to sulfate attack. The project scope also includes replacement of gates, adding staff gauges, recoating corroded wingwalls, replacing corroded embedded steel plates at the weir crests and at gate recesses, and replacing dilapidated guardrail.

EARNED VALUE BASED PERFORMANCE

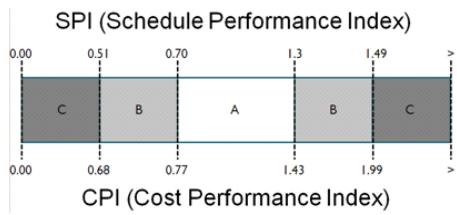
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$32,267	$8,307,624	$332,073	$330,844	$332,471	4.00	1.00	**A**	1.00	**A**

Schedule Performance Index

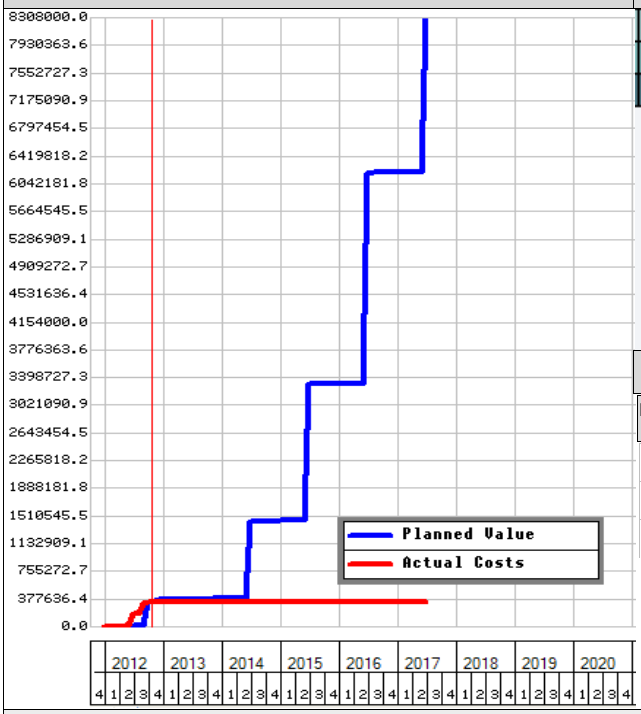
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

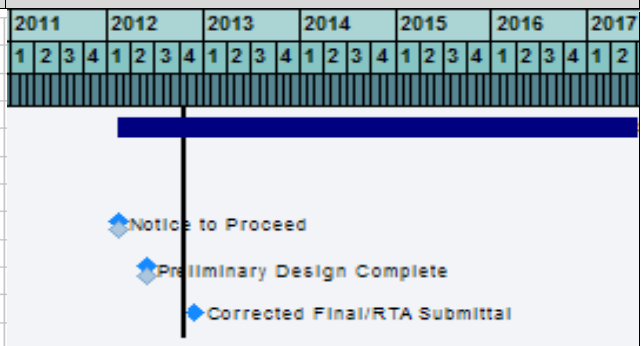
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
Notice to Proceed	02/15/12	02/15/12
Preliminary Design Complete	05/30/12	05/30/12
Corrected Final/RTA Submittal	11/30/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100358		**PROJECT NAME**	B-66 Tower Replacement	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Matthew Alexander
Planned Start	9/1/2012	**Plan Finish**	09/30/2015	**Project Manager**	Denise Palmatier
Actual Start	2/24/2011	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

As part of the District efforts to refurbish its infrastructure, it was determined that the existing 140 feet tower located at the District Headquarters needs to be replaced with a new 300 feet high free standing tower which shall be designed to meet the District hurricane standards and enhance communication capabilities the District headquarters B-1 Control Room and other communication loops.

EARNED VALUE BASED PERFORMANCE

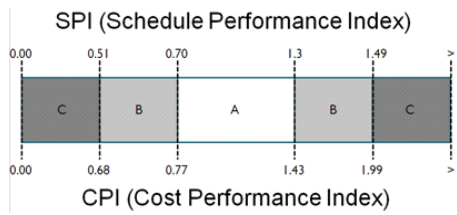
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	$4,549,365	$8,180	$7,634	$9,372	0.21	1.15	A	1.23	A

Schedule Performance Index

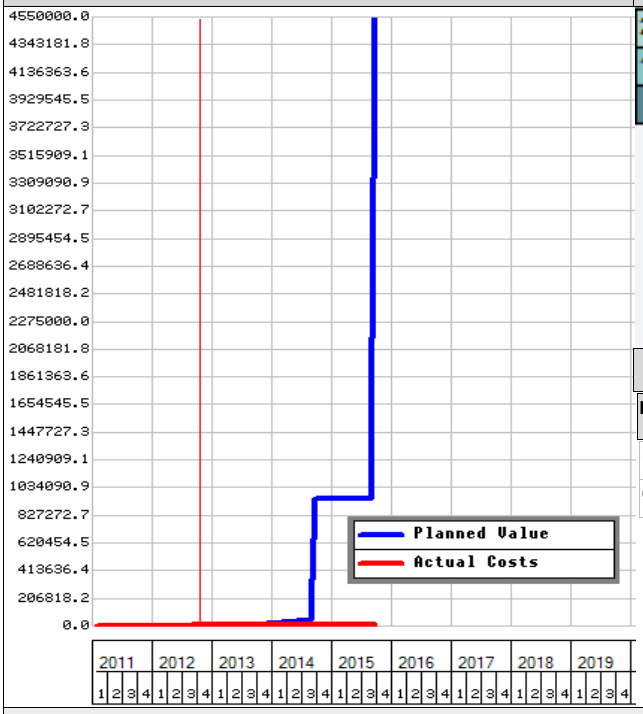
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

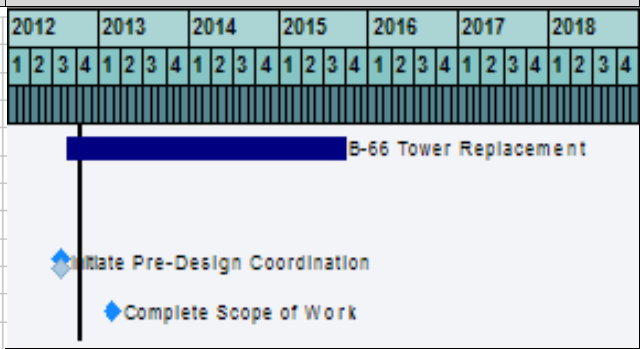
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
Initiate Pre-Design Coordination	08/01/12	08/01/12
Complete Scope of Work	02/28/13	

PROJECT MANAGER'S ISSUES & CONCERNS

Project requires additional planning and scope of work definition.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100522		**PROJECT NAME**	G151 Structure Replacement	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Matthew Alexander
Planned Start	2/2/2010	**Plan Finish**	09/30/2014	**Project Manager**	David McDermet
Actual Start	2/2/2010	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

Replace the existing structure with a structure either upstream or downstream based on land avaiablility and hydraulic analysis. The new structure is in-kind capacity. The conceptual plan for the structrure is cast-in place concrete culverts with gates & wingwalls The structure needs to have dewatering capabilities. The structure will remain manually operated.

EARNED VALUE BASED PERFORMANCE

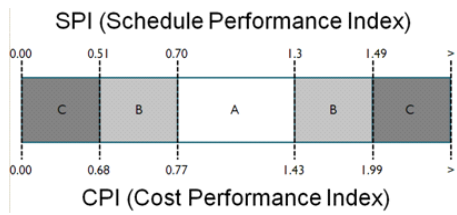
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	$2,990,187	$304,378	$249,879	$304,700	10.19	1.00	A	1.22	A

Schedule Performance Index

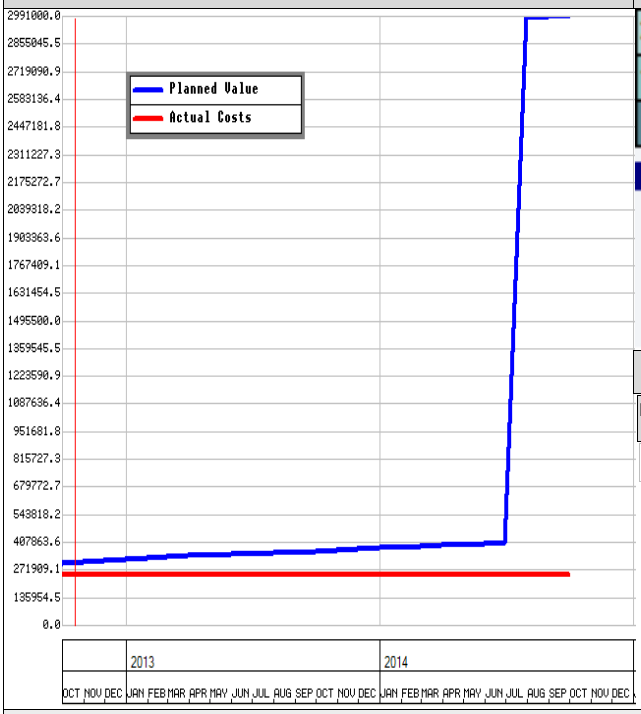
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

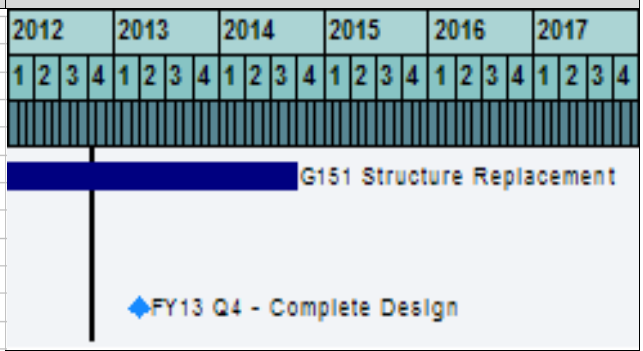
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY13 Q4 - Complete Design	03/29/13	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100521		**PROJECT NAME**	S150 Replacement & Automation	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Matthew Alexander
Planned Start	4/1/2010	**Plan Finish**	12/31/2014	**Project Manager**	David McDermet
Actual Start	4/1/2010	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

The existing structure is to be removed and replaced with gated cast-in-place concrete box culverts or other pipe as recommended by the design engineer. If designer recommends something other than box culverts and wingwalls, the field station and operation & maintenance staff will need to be consulted to obtain agreement prior to design. The structure shall be automated to operate from B-1.

EARNED VALUE BASED PERFORMANCE

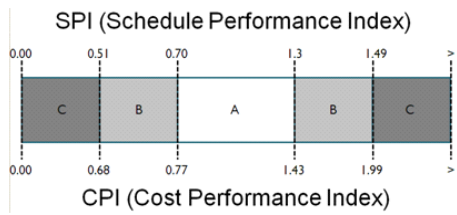
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$30,000	$4,754,058	$320,188	$270,413	$319,235	6.72	1.00	**A**	1.18	**A**

Schedule Performance Index

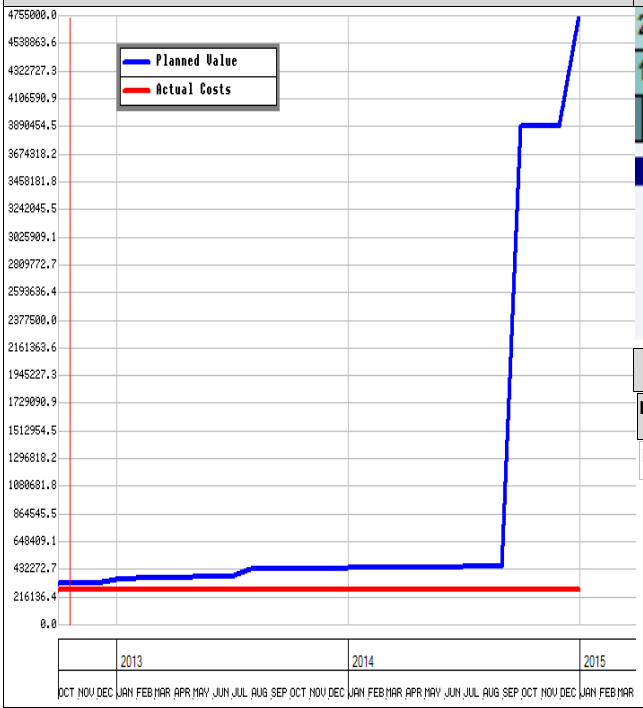
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

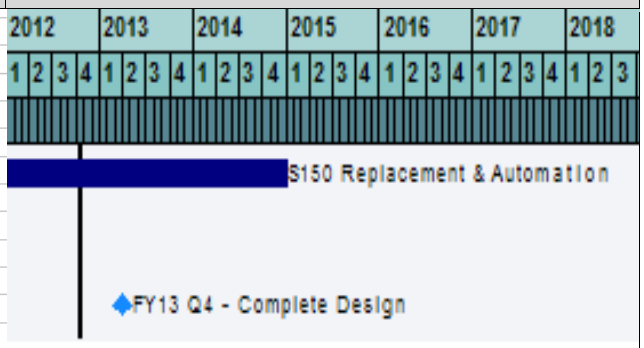
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY13 Q4 - Complete Design	03/29/13	

PROJECT MANAGER'S ISSUES & CONCERNS

Design schedule extended due to partial redesign to meet Palm Beach County requirements.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100016		**PROJECT NAME**	C-4 Canal Bank Improvements	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Matthew Alexander
Planned Start	9/25/2007	**Plan Finish**	09/30/2015	**Project Manager**	Raymond Sciortino
Actual Start	9/26/2007	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

The objective of this project is to construct a floodwall along the northern bank of the C-4 canal to raise the top of bank to 8-feet NGVD 29. Modeling of the C-4 basin by PBS&J provided the design input for the wall height, which varies from 18 to 24 inches above existing grade. This floodwall will provide improved flood protection to the residents living in the City of Sweetwater north of the canal. This project is just a portion of the entire length of floodwall that is required to be constructed to provide the low-lying areas in the City of Sweetwater and in Unincorporated Miami-Dade with flood protection from rising waters within the canal during a storm event. This project success in providing flood protection is dependent on raising the elevation of the bank along the entire project length from the Palmetto Expressway to SW 132nd Avenue.

EARNED VALUE BASED PERFORMANCE

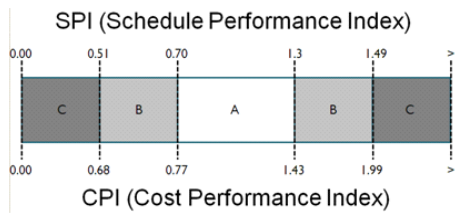
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$1,798,608	$9,463,343	$1,445,266	$1,144,473	$1,368,778	14.46	0.95	**A**	1.20	**A**

Schedule Performance Index

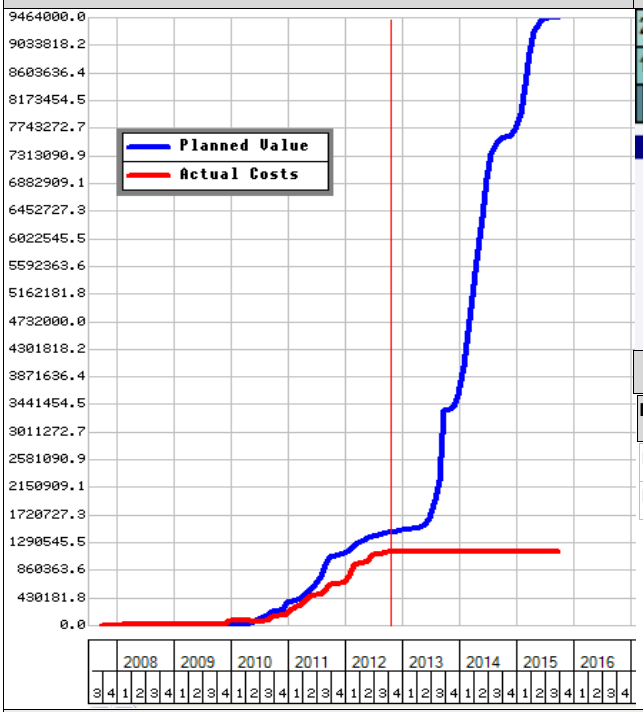
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

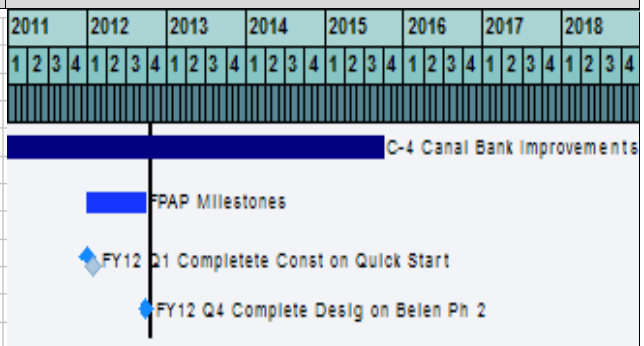
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q1 Completete Const on Quick Start	12/30/11	01/27/12
FY12 Q4 Complete Desig on Belen Ph 2	09/28/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100056		**PROJECT NAME**	S5A Refurbishment	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Alan Shirkey
Planned Start	9/5/2008	**Plan Finish**	09/28/2018	**Project Manager**	Jerry Flynn
Actual Start	9/5/2008	**Actual Finish**		**Status**	PREL // GOOD

PROJECT DESCRIPTION

Complete refurbishment of all mechanical and electrical systems, automation, and structure hardening and bridge repairs

EARNED VALUE BASED PERFORMANCE

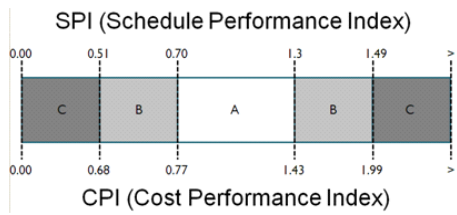
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$2,940,298	$79,471,960	$727,046	$809,977	$895,649	1.13	1.23	**A**	1.11	**A**

Schedule Performance Index

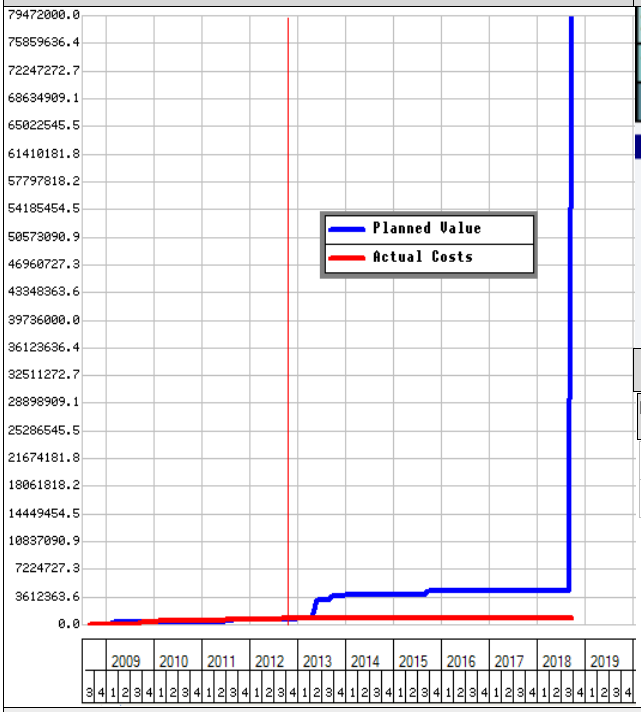
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



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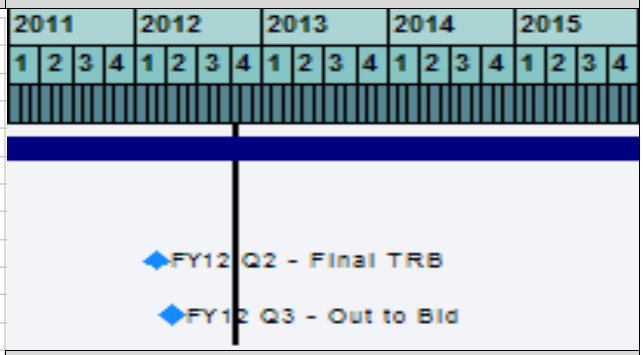


MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q2 - Final TRB	02/29/12	
FY12 Q3 - Out to Bid	04/16/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100095		**PROJECT NAME**	C41A Bank Stabilization	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Thomas McKernan
Planned Start	12/1/2008	**Plan Finish**	09/30/2013	**Project Manager**	Howard Searcy
Actual Start	12/1/2008	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

This project includes canal bank repairs along the 20 miles of the C41A canal. Due to funding, the initial project is located between the S-84 spillway structure and 2.55 miles west of the structure. The work consists of furnishing all materials, labor, tools, and equipment required to repair approximately 5.11 miles (27,000 LF) of the C-41A canal banks. This includes both north and south banks along the 2.55 miles. The repair of the canal banks will include removal of existing vegetation, backfill and compaction of the banks to 2H:1V slopes, sodding, and installation of Turf Reinforcement Mats in denoted areas. FEMA funding for the repairs of the canal banks has been obligated; however, it does not include hazard mitigation. Currently the District and the State of Florida is appealing FEMA to fund the Hazard Mitigation Proposal. Current time extension requires the District to complete all repairs in September 2009. Additional time extension may be needed to allow the District to fund and complete all the repairs.

EARNED VALUE BASED PERFORMANCE

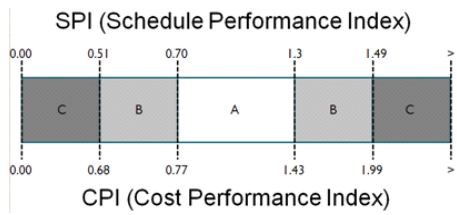
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$5,751,772	$30,633,350	$25,261,513	$23,153,390	$25,064,207	81.82	0.99	**A**	1.08	**A**

Schedule Performance Index

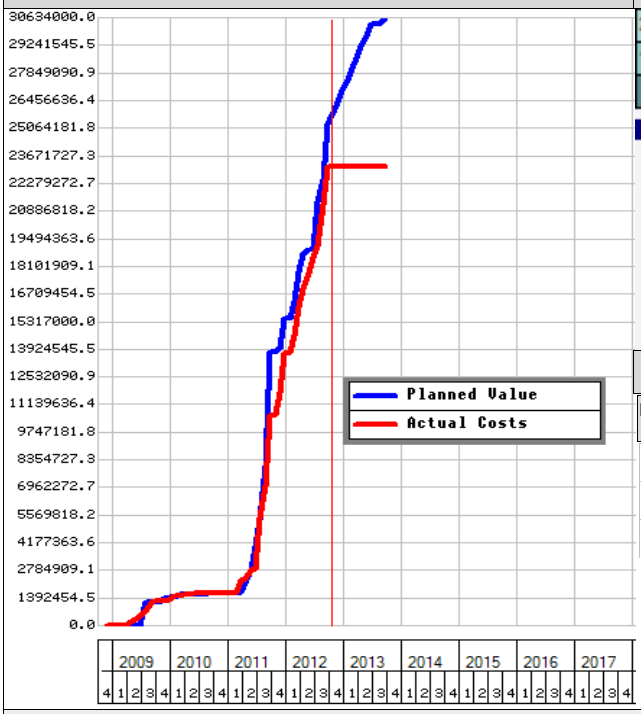
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

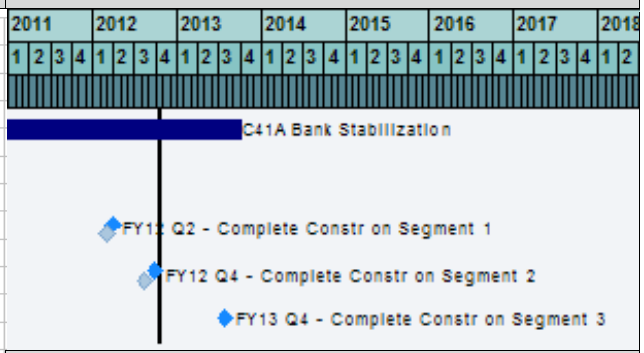
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q2 - Complete Constr on Segment 1	03/30/12	03/01/12
FY12 Q4 - Complete Constr on Segment 2	09/28/12	
FY13 Q4 - Complete Constr on Segment 3	07/30/13	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100510		**PROJECT NAME**	Hillsboro Canal Bank Stabilization (CPT)	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	John Creswell
Planned Start	2/8/2010	**Plan Finish**	09/30/2015	**Project Manager**	Ashie Akpoji
Actual Start	2/8/2010	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

The basin that the Hillsboro Canal services has undergone extreme urbanization during the past four decades testing the existing canal ability to handle the original design storm event runoff. Climate change has also increased the frequency of design storm occurrence, which has caused extreme shoaling and erosion and over time has acted to reduce the existing canal ability to convey the original design storm runoff discharge. The combination of the urbanization of the basin and climate change has caused an exacerbated increase in high flow conditions that caused the existing conveyance capacity of the canal to get overwhelmed during major storm events. This project intends to quantify these discharge changes and to confirm what construction activities are necessary to bring the canal conditions to a state that can handle the increased runoff. The project will act to design and construct those canal improvements that will allow it to not only convey the original design runoff discharge, but also handle the additional runoff increase due to urbanization.

EARNED VALUE BASED PERFORMANCE

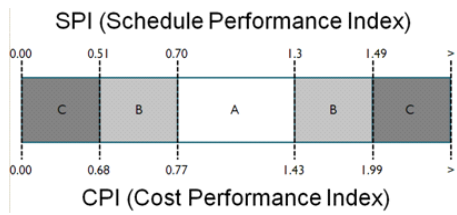
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$890,768	$16,248,738	$2,275,145	$2,259,773	$2,275,636	14.01	1.00	**A**	1.01	**A**

Schedule Performance Index

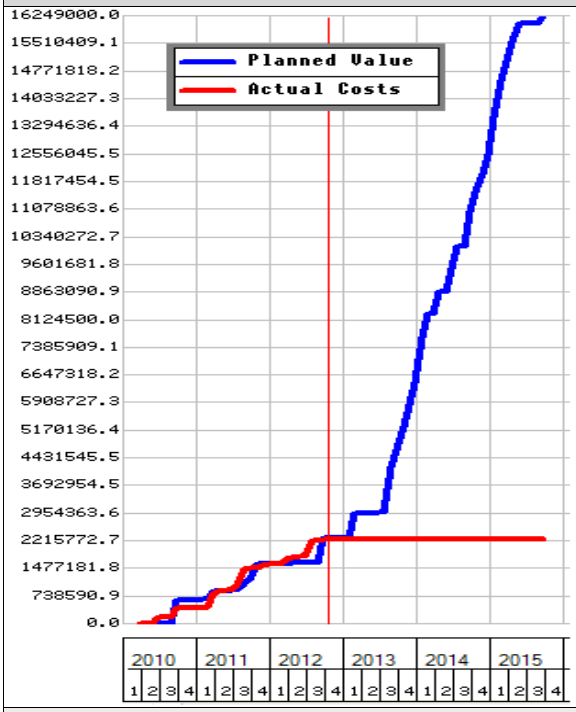
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

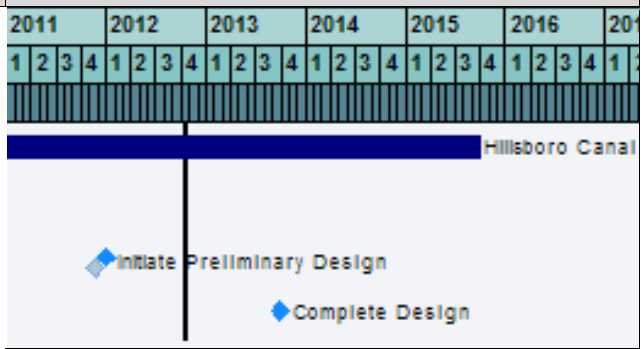
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
Initiate Preliminary Design	12/30/11	11/21/11
Complete Design	09/30/13	

PROJECT MANAGER'S ISSUES & CONCERNS

Project Intermediate (60%) complete. Continuing to resolve issues with outreach section on encroachment/right-of -way problems. On August 8, 2012, we met with West Boca Community Council Members on: 1) Dredge material disposal/clarified that we are dredging 3 miles to the east (b/w Powerline & G-56); so issue went away. 2) Trees on bank /trees most likely would go; resident not happy. 3) Irrigation disruption during construction / we clarified impacts will be minimized; residents happy.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100705		**PROJECT NAME**	Diesel Oxidation Catalyst Install - C&SF	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Matthew Alexander
Planned Start	4/12/2011	**Plan Finish**	09/30/2013	**Project Manager**	David McDermet
Actual Start	3/4/2011	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

Complete the design and installation of diesel engine oxidation catalyst equipment to meet recently promulgated federal emission reduction requirements. A total of 66 diesel engines at 20 pump station and generator sites will require modifications to meet the new air emission requirements. The selection of the oxidation catalyst equipment will be based on testing that has been completed by Operations & Maintenance. Design work will include structural modifications to add the equipment to the engine exhaust system and to provide means of access for maintenance of the new equipment.

EARNED VALUE BASED PERFORMANCE

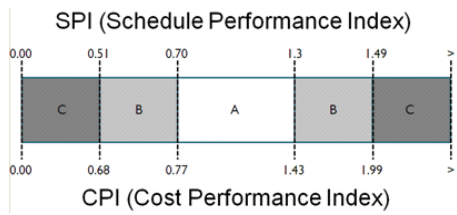
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$2,088,053	$2,799,491	$485,474	$377,594	$451,250	16.12	0.93	**A**	1.20	**A**

Schedule Performance Index

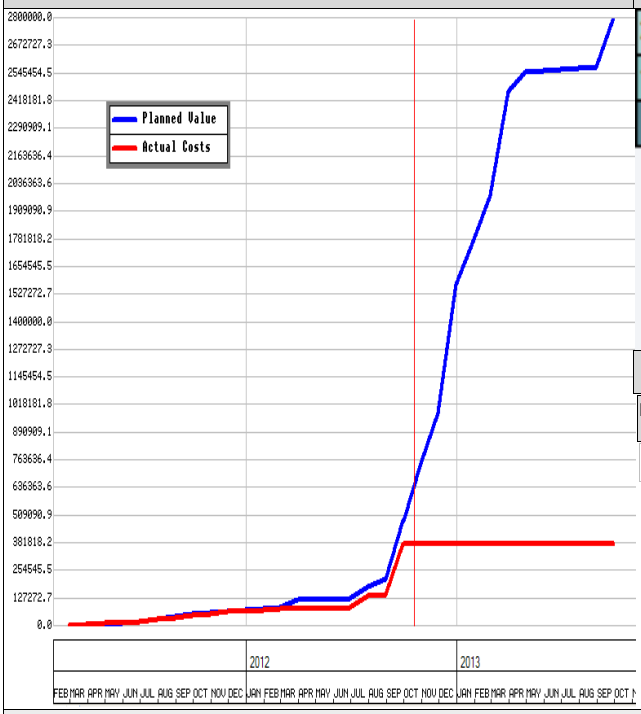
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

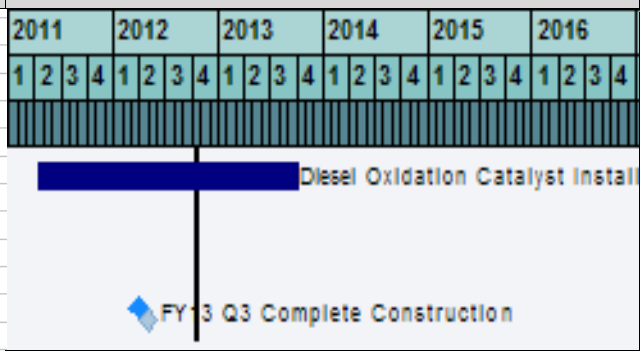
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY13 Q3 Complete Construction	03/30/12	04/30/12

PROJECT MANAGER'S ISSUES & CONCERNS

For Contract 1, the contractor is 4 1/2 months behind.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100710		**PROJECT NAME**	Diesel Oxidation Catalyst Install - STA	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Matthew Alexander
Planned Start	7/1/2010	**Plan Finish**	09/30/2013	**Project Manager**	David McDermet
Actual Start	3/4/2011	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

Complete the design and installation of diesel engine oxidation catalyst equipment to meet recently promulgated federal emission reduction requirements. A total of 28 diesel engines at 7 Stormwater Treatment Area pump station sites will require modifications to meet the new air emission requirements. The selection of the oxidation catalyst equipment will be based on testing that has been completed by Operations & Maintenance. Design work will include structural modifications to add the equipment to the engines exhaust system and to provide means of access for maintenance of the new equipment.

EARNED VALUE BASED PERFORMANCE

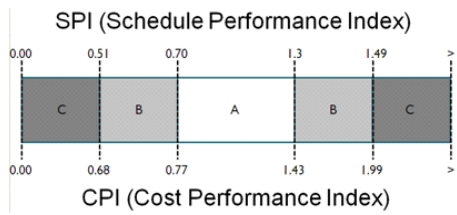
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$1,322,004	$1,856,520	$411,407	$392,780	$409,808	22.07	1.00	**A**	1.04	**A**

Schedule Performance Index

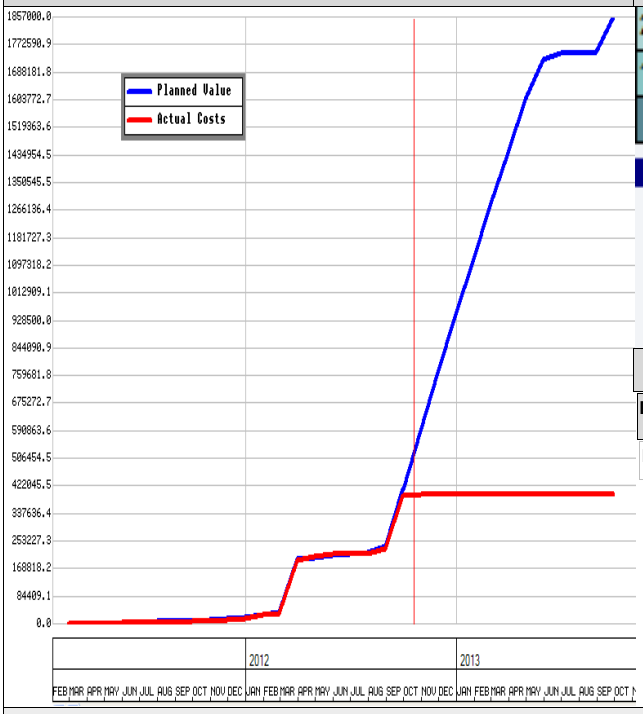
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

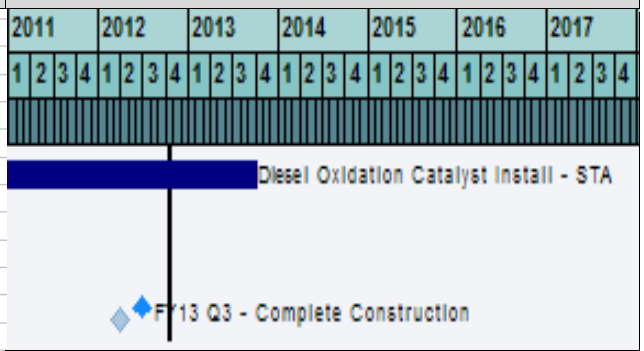
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY13 Q3 - Complete Construction	06/29/12	03/30/12

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

PROJECT PERFORMANCE REPORT

PROJECT ID	100161		**PROJECT NAME**	S140 Pump Station Refurbishment	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Alan Shirkey
Planned Start	5/26/2009	**Plan Finish**	03/29/2013	**Project Manager**	Sara Sciotto
Actual Start	5/26/2009	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

The project scope includes the following elements: 1. Bridge and spillway repair (SIP Report numbers ST5 and ST-Com): Perform repairs to five spall areas on the underside of the service bridge and one spall area in the spillway channel on the underside of the pump station building floor. Repair missing grout beneath the rails and replace corroded rail hold down plates with stainless steel. Replace existing bridge and stop log access hatches and repair hatch openings, using stainless steel structural components. 2. Repowering and gearbox refurbishment: Replace existing 485 hp 1200 rpm diesel engines (3) with new 1800 rpm electronically-controlled automation-ready engines. Refurbish existing right-angle gear reducers (3) to accommodate higher engine speed. Inspect existing raw water cooling system. 3. Electrical upgrade: Replace existing 100kW generators (2), provide new automatic transfer switch, switchgear, engine control panels, engine control centers, pump station motor control center, station electrical breakers, and all necessary electrical wiring and other components. 4. Overhead crane replacement: Replace existing

EARNED VALUE BASED PERFORMANCE

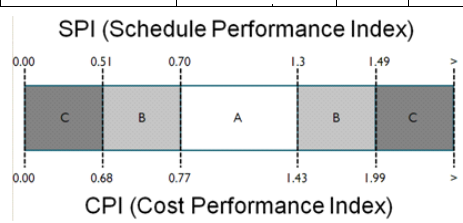
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$664,714	$6,162,244	$5,117,268	$5,103,449	$5,119,839	83.08	1.00	**A**	1.00	**A**

Schedule Performance Index

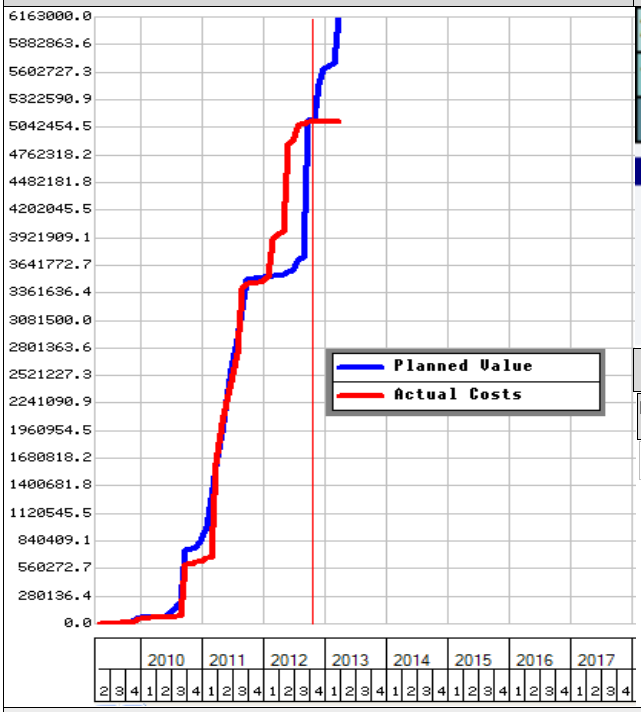
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

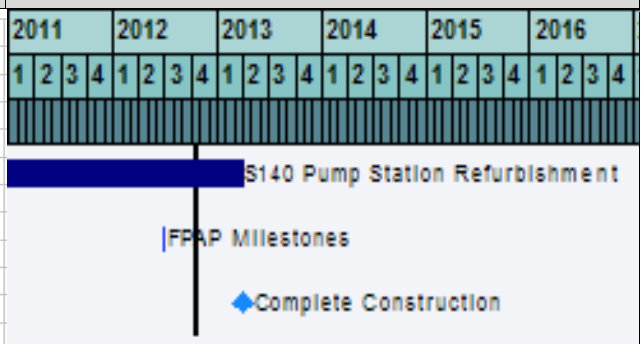
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
Complete Construction	03/29/13	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100242		**PROJECT NAME**	S-197 Replacement	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Alan Shirkey
Planned Start	4/7/2010	**Plan Finish**	09/30/2013	**Project Manager**	Samuel Palermo
Actual Start	1/15/2010	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

Replace existing structure with gated cast in-place box culverts. This is options #3 of the Draft Replacement Option Paper, which is attached. Cost estimate is included provides conceptual design items. Note: Some variation to Option #3 (See Attached) may occur during the design, field investigations, and designer recommendations. The structure will remain manually operated. The manual operation shall not require a crane, for example screw gates with piggyback wrench or may need electric motor powered by generator if larger gates are designed. Future automation may be required. Design shall ensure that this option is available for the future.

EARNED VALUE BASED PERFORMANCE

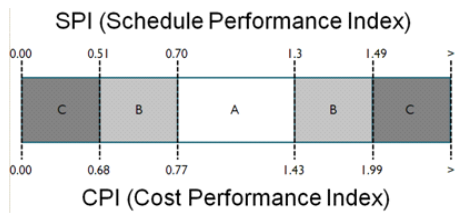
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$339,585	$4,296,090	$4,063,355	$3,739,484	$3,794,049	88.31	0.93	**A**	1.01	**A**

Schedule Performance Index

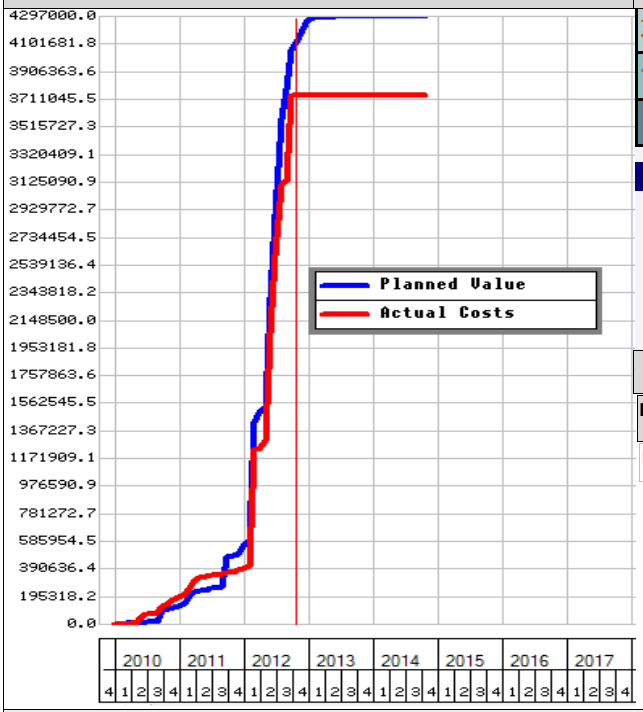
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

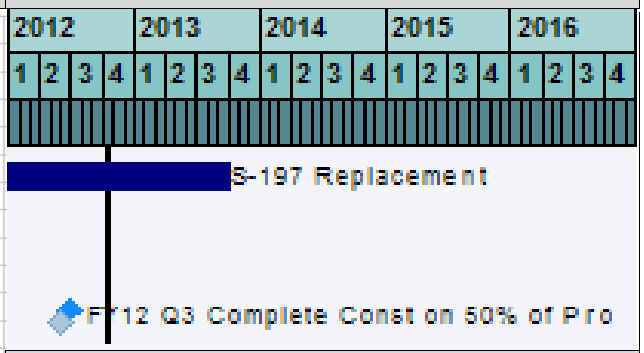
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q3 Complete Const on 50% of Pro	06/29/12	06/01/12

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100767		**PROJECT NAME**	T5 Monitoring Site Replacement	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	John Creswell
Planned Start	10/5/2011	**Plan Finish**	09/30/2013	**Project Manager**	Alejandro Garcia
Actual Start		**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

Placement of a New Monitoring Site (Concrete building with stilling and electrical ready status) on the C-4 Canal and demolishing the existing site due to a more efficient location. The electronics equipment and installation to be completed by SCADA. The Original asset #407376. of the T-5 Site is being replaced.

EARNED VALUE BASED PERFORMANCE

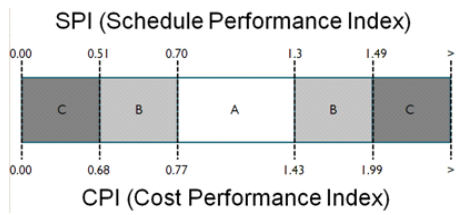
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$173,000	$191,835	$14,789	$13,228	$12,483	6.51	0.84	**A**	0.94	**A**

Schedule Performance Index

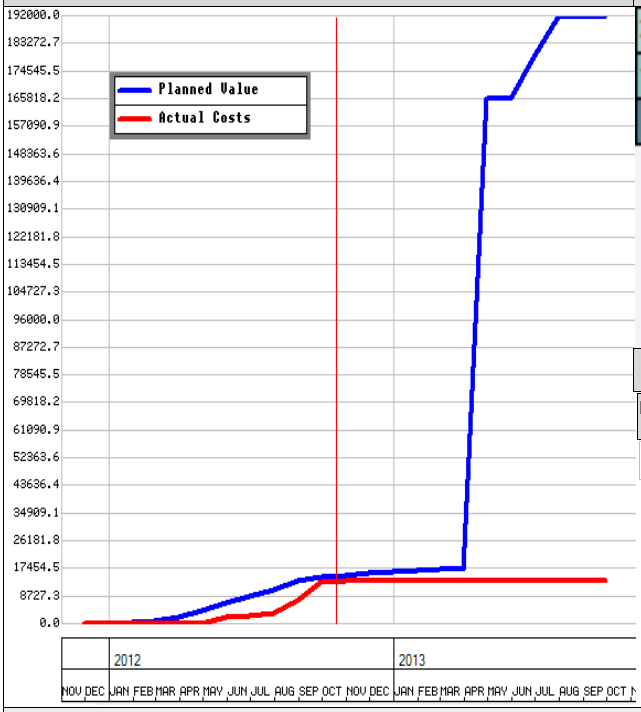
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

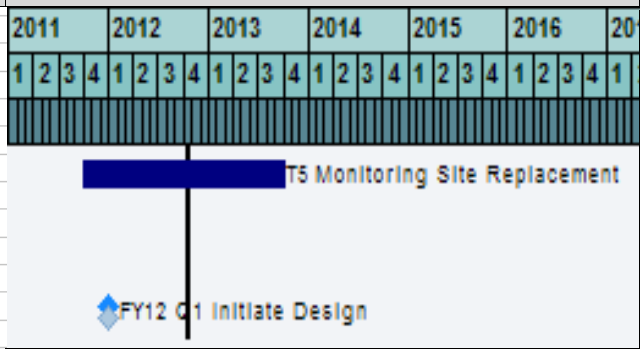
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q1 Initiate Design	12/30/11	12/30/11

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100783		**PROJECT NAME**	L-40 & STA 1E Ext Levee Certification	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Alan Shirkey
Planned Start	8/9/2012	**Plan Finish**	10/01/2014	**Project Manager**	Jianchang Cai
Actual Start	8/9/2012	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

The L40 and L85 levees are components of the East Coast Protective Levee (ECPL) system in Palm Beach County. They are approximately 24 miles long (L40) and 9 miles long (L85). The scope of the project is to initially evaluate the current condition of the levee system using the standards and protocols laid out in 44 CFR 65.10, determine what must be done, if anything, to provide Levee Certification to FEMA. If required, a second project phase would be to develop and implement a corrective action plan to address any required improvements, followed by certification to FEMA. It is anticipated this work will be done in phases. The work requires specialized skills in geotechnical engineering specifically related to dams, levees and impoundments and hydrologic and hydraulic analysis. The firm selected to do this work should have experience in the specialized field of levee design, construction and rehabilitation, including knowledge of rules and regulations related to FEMA levee certification standards. Additional geotechnical investigations and or modeling studies as may be needed to evaluate and estimate the extent of any

EARNED VALUE BASED PERFORMANCE

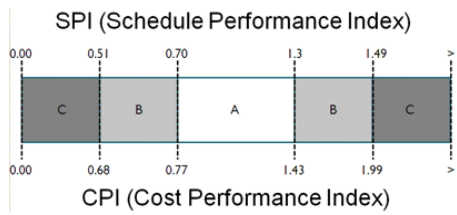
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$850,000	$1,358,091	$4,215	$3,499	$4,713	0.35	1.12	**A**	1.35	**A**

Schedule Performance Index

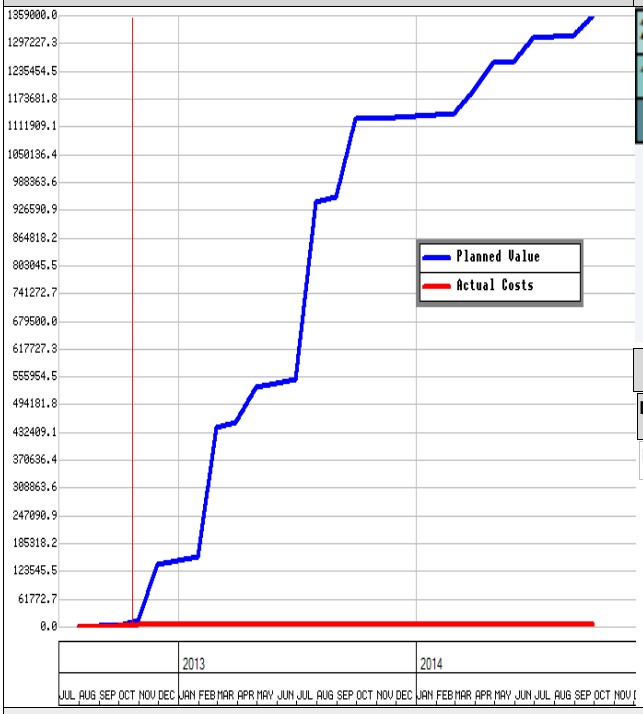
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

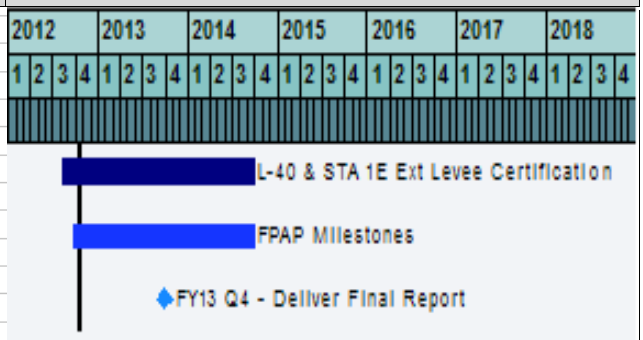
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY13 Q4 - Deliver Final Report	09/30/13	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100566	**PROJECT NAME**	ECPL Design/ConstructionBroward County
Core Mission	Flood Control	**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau	**PM Supervisor**	Matthew Alexander
Planned Start	1/28/2011	**Plan Finish** 09/30/2023	**Project Manager** Timothy Harper
Actual Start	12/7/2009	**Actual Finish**	**Status** REL // GOOD

PROJECT DESCRIPTION

The objective is to enhance and improve the levee system in conjungtion with the evaluation of the deficiencies in the levee system identified in the BCI report that will enable the levees to be certified. Project will include review of documents, coordination with USACE for permitting requirements, writing of the Environmental Impact Statement (EIS), geotechnical investigation, surveying, design and construction.

EARNED VALUE BASED PERFORMANCE

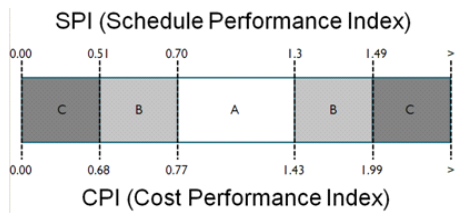
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$15,716,147	$21,846,548	$6,283,621	$5,211,887	$5,417,507	24.80	0.86	**A**	1.04	**A**

Schedule Performance Index

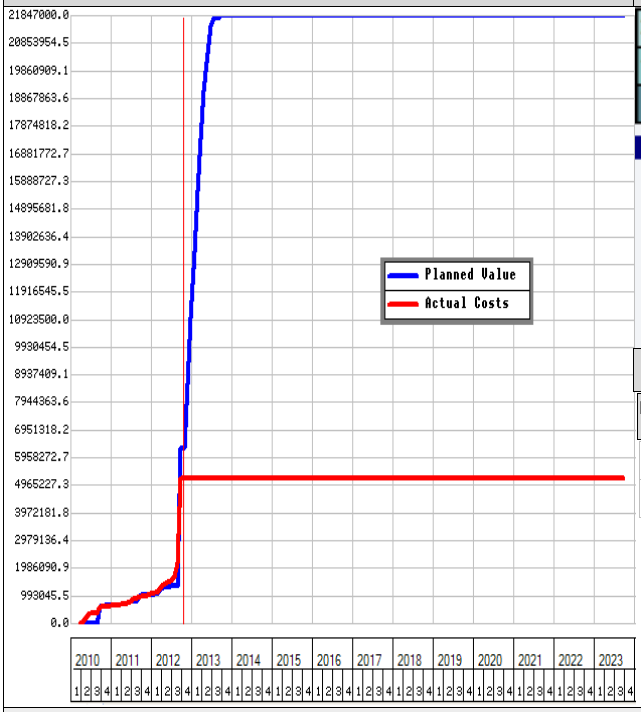
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

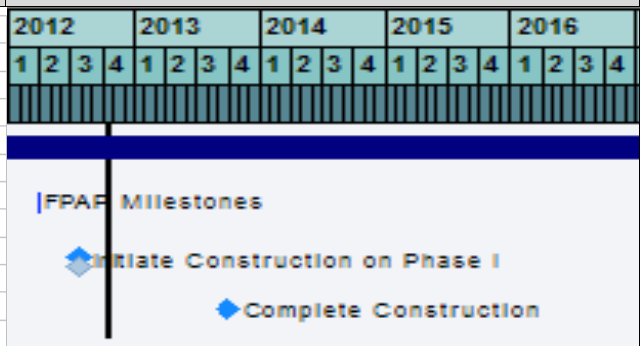
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
Initiate Construction on Phase I	07/23/12	07/23/12
Complete Construction	09/30/13	

PROJECT MANAGER'S ISSUES & CONCERNS

An officially adopted Maintenance Plan is required for certification. An officially adopted Operations Plan is required for certification. These two documents require management coordination between bureaus as well as with the Corps and Broward County.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100714		**PROJECT NAME**	C20-C21Dredging&BankStabilization	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	John Mitnik
Planned Start	6/1/2012	**Plan Finish**	09/30/2013	**Project Manager**	John Mitnik
Actual Start		**Actual Finish**		**Status**	CRTD // NONE

PROJECT DESCRIPTION

The project description includes the dredging and bank stabilization of the C20 and C21 canals where applicable. Through the Canal Conveyance Capacity Program (CCCP), it was determined that the C20 and C21 canals have a percent capacity reduction of 56% and 10% respectively. The dredging of the canals will be part of a dredge pilot project to be completed with in-house staff and equipment in FY13. Through CCCP, Clewiston Field Station, and FEMA findings, it has also been determined that bank stabilization is also a problem. The Clewiston FS will be repairing the banks and require a riprap type design section.

EARNED VALUE BASED PERFORMANCE

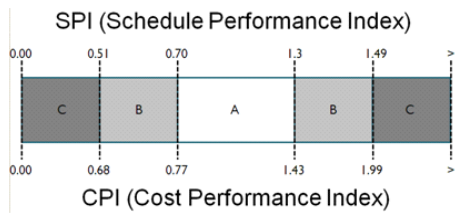
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	$50,000	$0	$0	$0	0.00	1.00	**A**	1.00	**A**

Schedule Performance Index

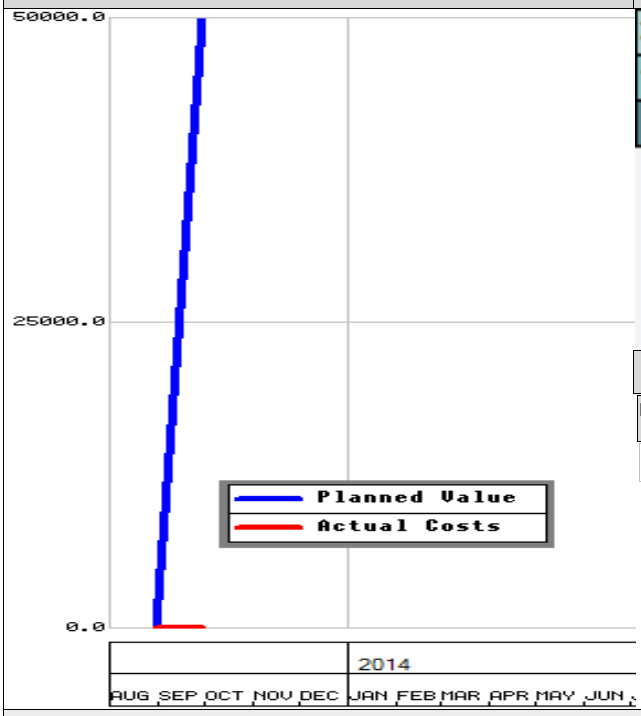
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

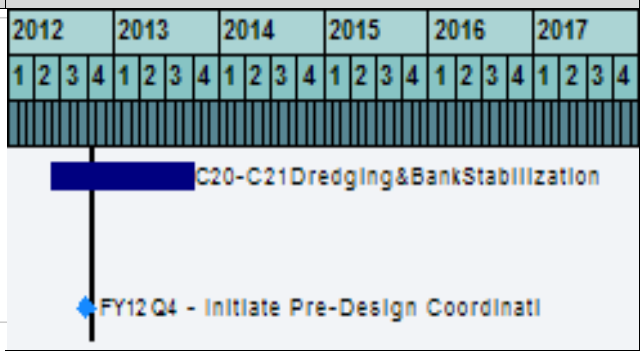
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q4 - Initiate Pre-Design Coordinati	09/28/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100154		**PROJECT NAME**	North Shore Path - Command & Control	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	John Creswell
Planned Start	9/25/2009	**Plan Finish**	09/30/2015	**Project Manager**	Anthony Rosato
Actual Start	9/25/2009	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

Full automation of Pump Stations S127, S129, S131, S133, and S135. Remotely monitor and control the pumps operation from S127 newly constructed command and control center.

EARNED VALUE BASED PERFORMANCE

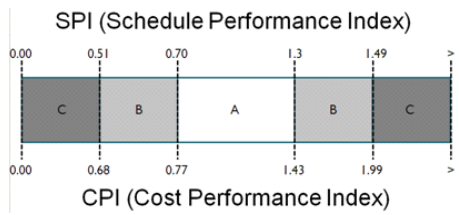
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	$4,485,763	$508,004	$483,478	$509,179	11.35	1.00	**A**	1.05	**A**

Schedule Performance Index

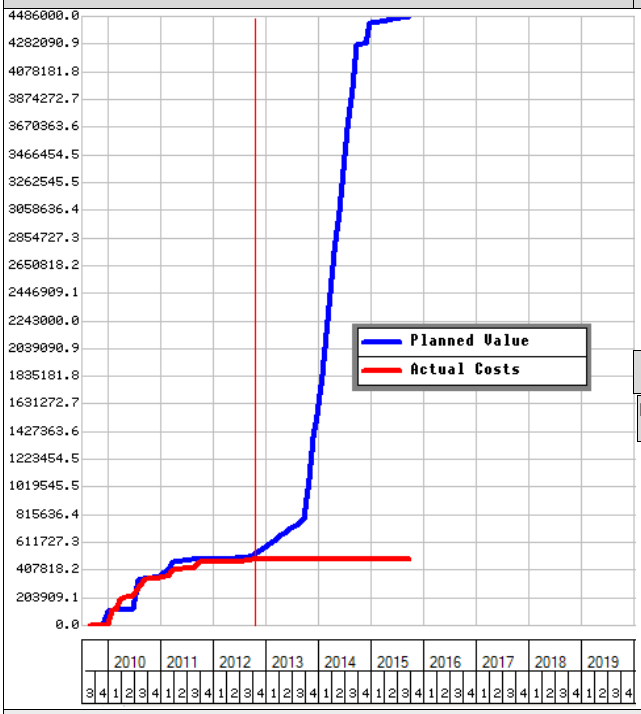
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

MILESTONES

Desccription	Planned Date	Actual Date

PROJECT MANAGER'S ISSUES & CONCERNS

Project Manager transferred from Heath Wintz to Tony Rosato

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100458		**PROJECT NAME**	North Shore Path - Automation	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	John Creswell
Planned Start	8/31/2009	**Plan Finish**	09/30/2015	**Project Manager**	Anthony Rosato
Actual Start	8/31/2009	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

Full automation of Pump Stations S127, S129, S131, S133, and S135. Remotely monitor and control the pumps operation from S127 newly constructed command and control center.

EARNED VALUE BASED PERFORMANCE

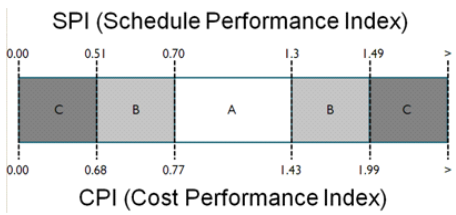
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	$4,243,191	$345,460	$345,441	$345,481	8.14	1.00	**A**	1.00	**A**

Schedule Performance Index

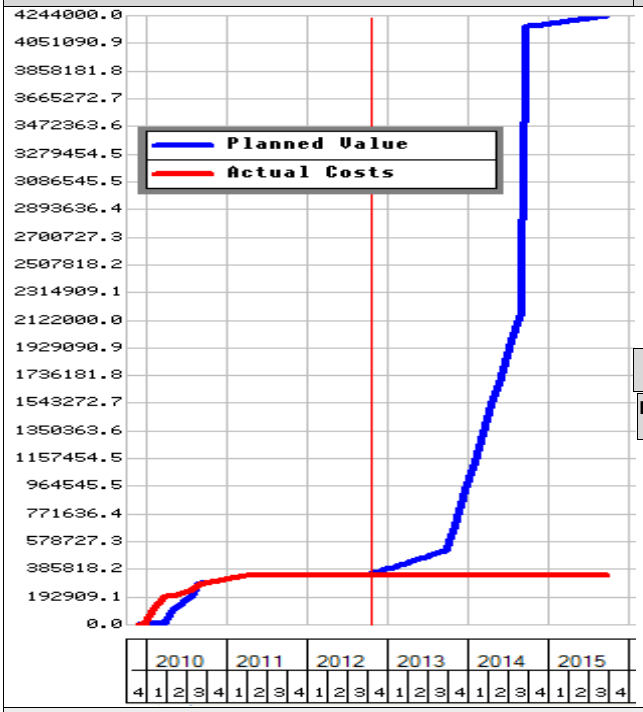
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

MILESTONES

Desccription	Planned Date	Actual Date

PROJECT MANAGER'S ISSUES & CONCERNS

Project Manager transition from Heath Wintz to Tony Rosato

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100486		**PROJECT NAME**	S72 Concrete Repair	
Core Mission	Flood Control			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	John Creswell
Planned Start	6/1/2009	**Plan Finish**	09/30/2014	**Project Manager**	Alejandro Garcia
Actual Start		**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

The goal of this project is to repair spalled concrete, which is due to sulfate attack, throughout the structure. The project scope also includes minor concrete repairs adjacent to the gate?s lifting mechanisms, replacing and adding staff gauges up and downstream, recoating all four corroded wing walls, and adding stainless steel plating at the weir crest and along the corners of the gate recesses. The objective of the proposed Project is the extended useful service life of the S72 structure.

EARNED VALUE BASED PERFORMANCE

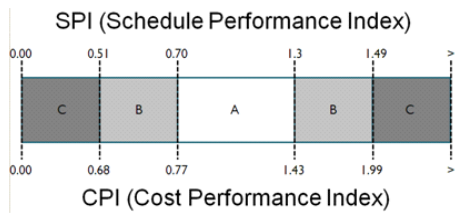
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$62,127	$1,823,177	$184,321	$184,726	$238,417	13.08	1.29	A	1.29	A

Schedule Performance Index

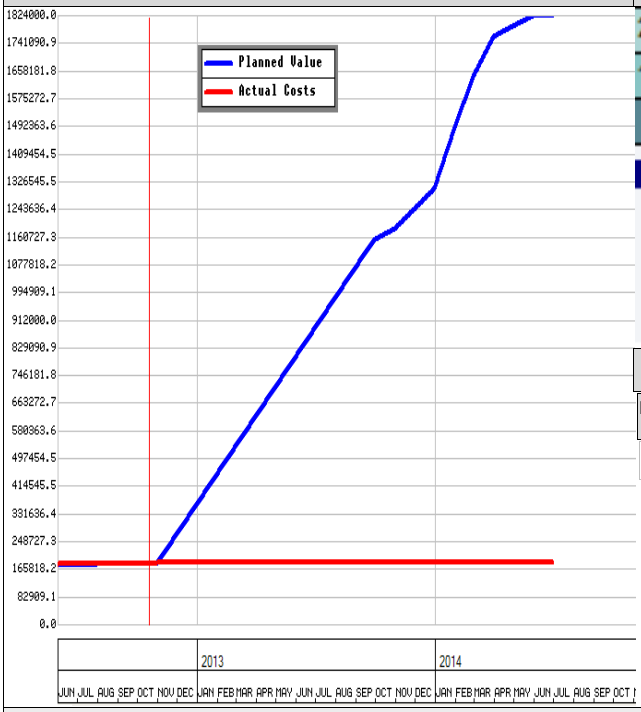
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

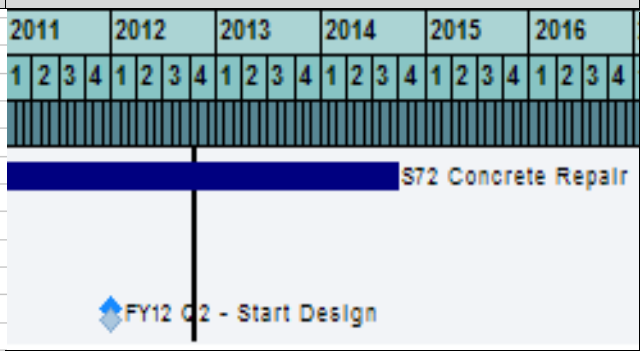
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q2 - Start Design	01/03/12	01/03/12

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

Flood Control Strategic Processes

Individual Process Performance Reports

Process Number 1.1.38	New Works Commisioned on Schedule - OMC	30-Sep-12	(FY12)
		Days Past 365	100%
		Remaining Days 0	0%

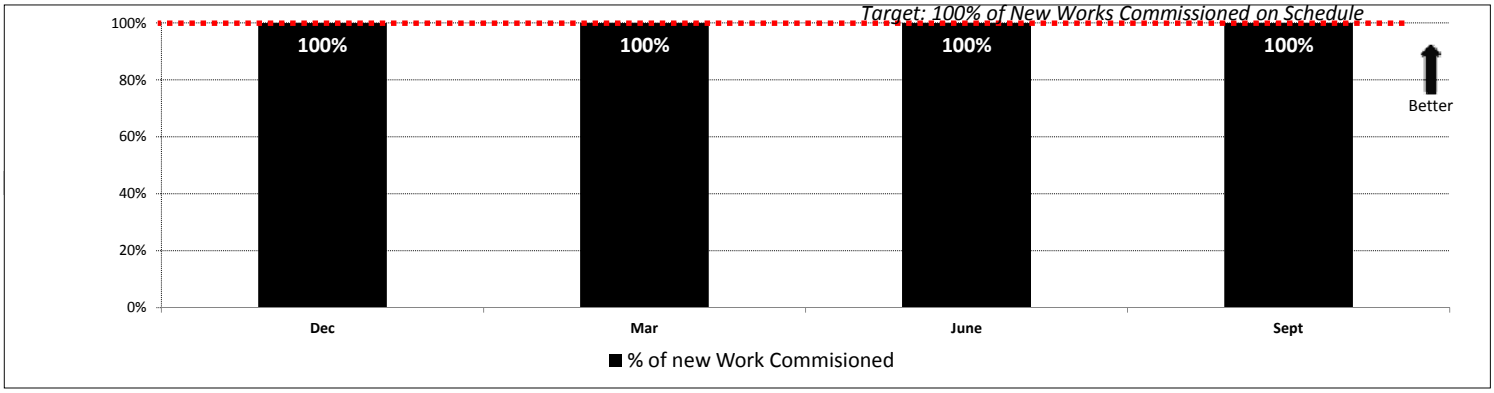
PROCESS DESCRIPTION

Process Metric Details and Description
A systematic process of ensuring that new works (projects) perform interactively according to the documented design intent and the owner's operational needs, and that specified system documentation and training are provided the facility staff. Commissioning begins at the design process; it then continues for the duration of the project to procurement, construction and is finally handed over to the owner.

Metric Target Definition	100% of New Works Commisioned on Schedule Prior to Close-Out
A Level Performance	100% of works commisioned
B Level Performance	99% < of works commisioned < 95%
C Level Performance	94% > of works commisioned

Process Performance Category	Monthly Process Performance												Current Annual
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Process Effectiveness Performance			A			A			A			A	A
Process Efficiency Performance													
Quarterly Process Performance			A			A			A			A	

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number 1.1.39	100% of District Works Operated in Accordance With Established Operating Criteria	30-Sep-12	(FY12)	
		Days Past	365	100%
		Remaining Days	0	0%

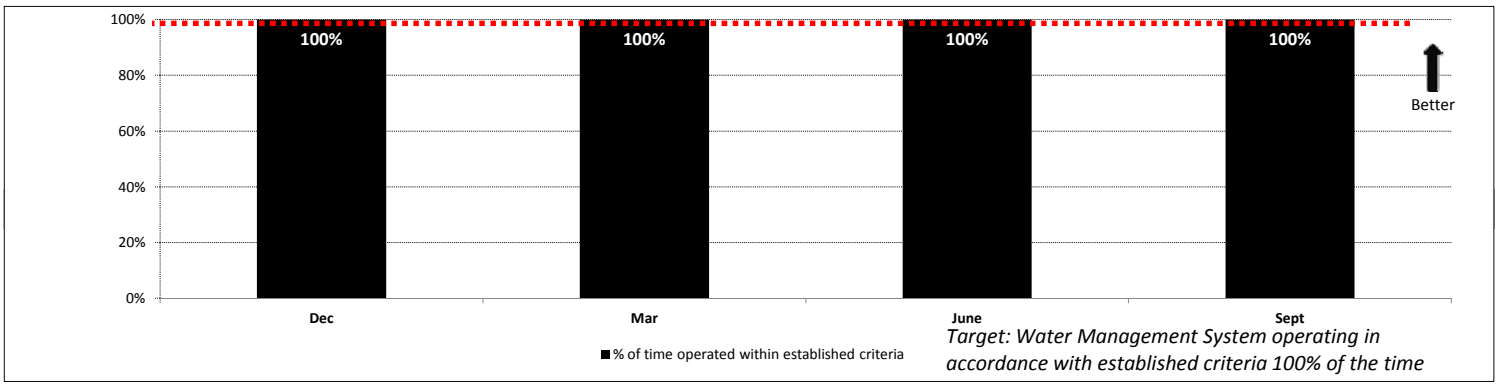
PROCESS DESCRIPTION

Process Metric Details and Description
Number of days water management system operated in accordance with established criteria.

Metric Target Definition	% of Time WMS Operated in Accordance With Established Operating Criteria
A Level Performance	100%
B Level Performance	99%
C Level Performance	98%

Process Performance Category	Monthly Process Performance												Current Annual
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	
Process Effectiveness Performance			A			A			A			A	A
Process Efficiency Performance													
Quarterly Process Performance			A			A			A			A	

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number 1.1.37	USACE Canal and Levee Inspections Performed	30-Sep-12	(FY12)	
		Days Past	365	100%
		Remaining Days	0	0%

PROCESS DESCRIPTION

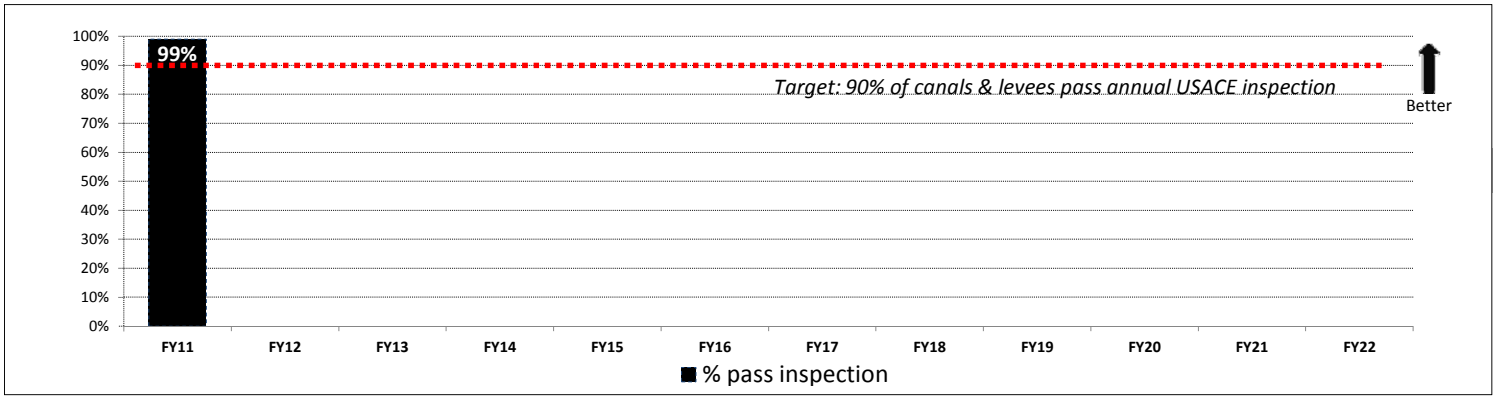
Process Metric Details and Description
The COE inspections will be performed semi-annually, but reported annually. The date parameters for running the report will be 08/01 of the current year thru 01/31 of the next year, for example 08/01/2009 thru 01/31/2010. Ensure inspections are performed to prevent infrastructure failures that may adversely impact the ability to meet operational demands and intended utilization.

Metric Target Definition	90 % of canals and levees pass USACE periodic annual inspections
A Level Performance	> 90% pass inspections
B Level Performance	90% > pass inspections < 80%
C Level Performance	70% > pass inspections

Process Performance Category	Monthly Process Performance											
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Process Effectiveness Performance	A	Avail In Nov 12										
Process Efficiency Performance												
Quarterly Process Performance												

Current Annual: A

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number 1.1.21 dep	Percent of District Works Maintenance on Schedule	30-Sep-12	(FY12)
		Days Past 365	100%
		Remaining Days 0	0%

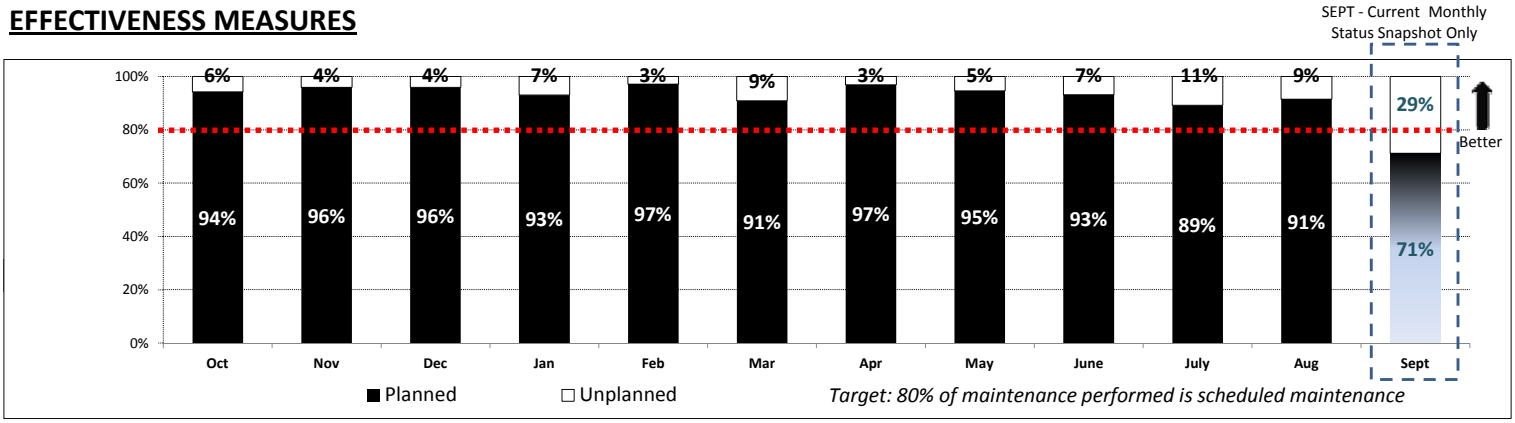
PROCESS DESCRIPTION

Process Metric Details and Description
Compare scheduled maintenance (works with scheduled maintenance plans) to completed work orders which correspond to the schedule maintenance. Calculation is ((number of maintenance activities completed)/(number of maintenance activities planned))*100. Metric is only applicable to works which have a scheduled maintenance plan. Current month only provides a snapshot of status, not performance measure due to work order completion time lag.

Metric Target Definition	Conduct of a scheduled maintenance on district works where 80% of scheduled work is performed.
A Level Performance	Completion of scheduled maintenance > 80%
B Level Performance	60% > Completion of scheduled maintenance > 79%
C Level Performance	59% > Completion of scheduled maintenance

Process Performance Category	Monthly Process Performance												Current Annual
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	
Process Effectiveness Performance	A	A	A	A	A	A	A	A	A	A	A	Avail in Nov	A
Process Efficiency Performance													
Quarterly Process Performance			A			A			A			A	

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number	1.1.36	Execution of Planned versus Unplanned Maintenance Orders	30-Sep-12	(FY12)	
			Days Past	365	100%
			Remaining Days	0	0%

PROCESS DESCRIPTION

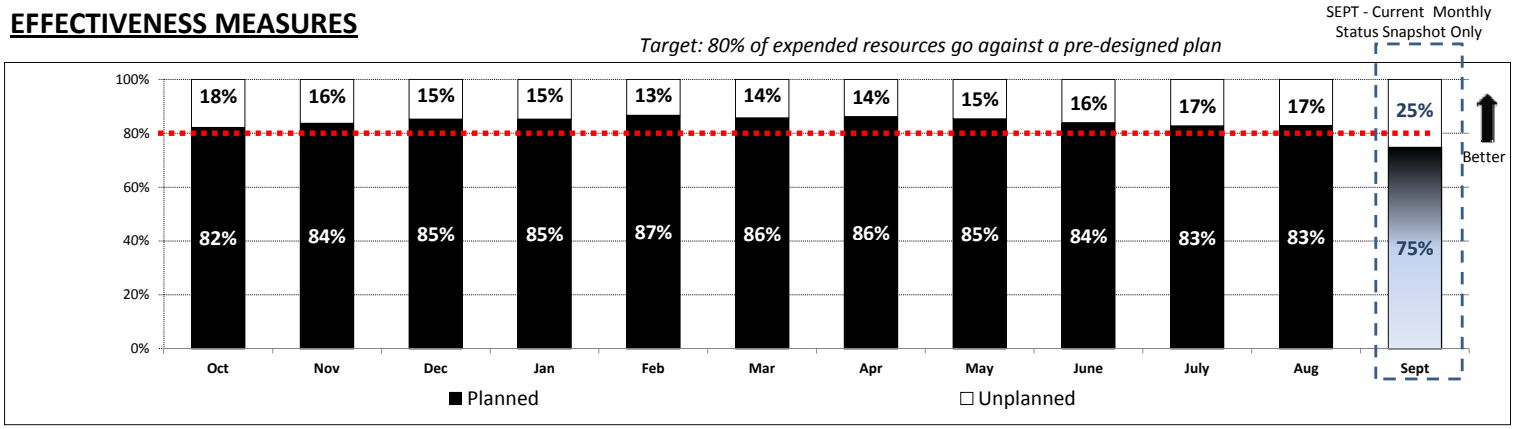
Process Metric Details and Description
This metric measures the relationship between Planned and Unplanned orders for all SAP Plant Maintenance work orders with the exception of Movement of Water work orders (POMW).

Metric Target Definition	Conduct of a preventive maintenance program where 80% of resource effort is expended against a pre-designed plan.
A Level Performance	Number of Unplanned Work Orders < 20% of monthly total
B Level Performance	Number of Unplanned Work Orders < 40% of monthly total
C Level Performance	Number of Unplanned Work Orders > 40% of monthly total

Process Performance Category	Monthly Process Performance												Current Annual
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	
Process Effectiveness Performance	A	A	A	A	A	A	A	A	A	A	A	Avail in Nov	A
Process Efficiency Performance													
Quarterly Process Performance			A			A			A			A	

EFFECTIVENESS MEASURES

Target: 80% of expended resources go against a pre-designed plan



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number	1.1.33	Execution of Planned versus Unplanned Maintenance by Expenditures	30-Sep-12	(FY12)	
			Days Past	365	100%
			Remaining Days	0	0%

PROCESS DESCRIPTION

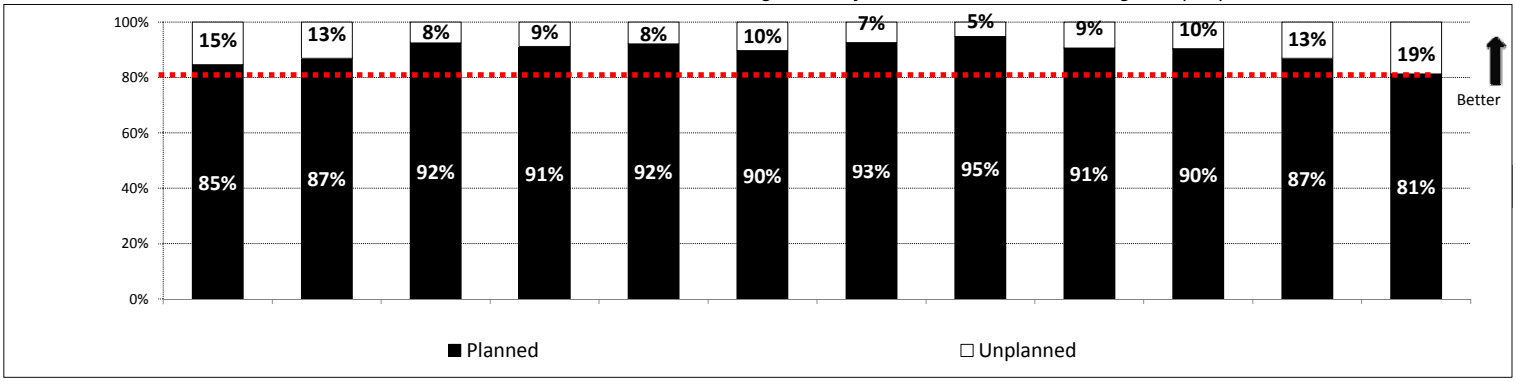
Process Metric Details and Description
This metric measures the relationship between Planned and Unplanned expenditures for all SAP Plant Maintenance work orders with the exception of Movement of Water work orders (POMW).

Metric Target Definition	**Conduct of a preventive maintenance program where 80% of resource effort is expended against a pre-designed plan.**
A Level Performance	Number of Unplanned Work Orders < 20% of monthly total
B Level Performance	Number of Unplanned Work Orders < 40% of monthly total
C Level Performance	Number of Unplanned Work Orders > 40% of monthly total

Process Performance Category	Monthly Process Performance												Current Annual
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	
Process Effectiveness Performance	A	A	A	A	A	A	A	A	A	A	A	A	A
Process Efficiency Performance													
Quarterly Process Performance			A			A			A			A	

EFFECTIVENESS MEASURES

Target: 80% of Preventive Maintenance Progam is pre-planned



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Core Mission 2: Natural Systems/Water Quality

Natural Systems Strategic Priorities

Priority 1:	*Completing and implementing key ongoing and new restoration projects*
Priority 2:	*Expanding and improving water storage*
Priority 3:	*Implementing cost-effective solutions to improve water quality treatment, reduce nutrient loads and achieve water quality standards*
Priority 4:	*Utilizing regulatory permitting and compliance authority*
Priority 5:	*Managing invasive exotic and nuisance vegetation on District lands*

Performance Success Indicators

Earned Value Project Performance for 13 Strategic Projects

Process Effectiveness Measurement for 12 Strategic Processes

Mission Statement:

Restore the Northern and Southern Everglades

Natural Systems/Water Quality Mission Overview:

Recognizing that a healthy ecosystem is vital to a healthy economy, a number of initiatives and construction projects are now under way to revitalize and protect the South Florida ecosystem, which includes the Florida Everglades. Restoration of the Northern and Southern Everglades is integral to the District's core mission. Improving the quality, quantity, timing and distribution of water to freshwater and coastal systems will help reduce the 1.7 billion gallons of water currently being lost to tide per day. Returning a more historic flow of water to the remnant River of Grass will not only revive the native habitat for 68 threatened and endangered species, it will also naturally replenish the underground aquifers that supply drinking water to the population. Restoration efforts include the joint state-federal Comprehensive Everglades Restoration Plan, the state Northern Everglades and Estuaries Protection Program (Lake Okeechobee, St Lucie and Caloosahatchee) and the Kissimmee River Restoration. Water reservations are developed to protect water for natural systems and existing legal users in coordination with the construction of future restoration projects. Minimum Flows and Levels (MFLs) are developed for water bodies to prevent significant harm to water resources and to implement recovery strategies, where necessary.

Natural Systems/Water Quality Strategic Priority Performance Success Indicators:

Strategic Priority 1	Completing and implementing key ongoing and new restoration projects
Success Indicator Measurement Tool: Project Management Earned Value	**Projects completed on time and on budget (Earned Value)** Schedule Performance Index: (Project Earned Value / Planned Value) Target: .70 < SPI < 1.3 Cost Performance Index: (Project Earned Value / Actual Costs) Target: .77 < CPI < 1.4

1st Quarter (14 projects)		2nd Quarter (14 projects)		3rd Quarter		4th Quarter	
SPI	CPI	SPI	CPI	SPI	CPI	SPI	CPI
0.94 (behind schedule)	**1.09** (under budget)	**0.94** (behind schedule)	**1.08** (under budget)	**0.97** (behind schedule)	**1.11** (under budget)	**0.94** (behind schedule)	**1.11** (under budget)

Strategic Project Titles	Project Number	Project Execution Timeline						4th QTR Earned Value	
								SPI	CPI
Lakeside Ranch STA Phase I	100082	FY12						**0.92**	**1.17**
C-111 Spreader Canal	100051	FY12						**0.98**	**1.10**
Compartment B Build Out	100079	FY12						**1.00**	**1.07**
Compartment C Build Out	100080	FY12						**0.99**	**1.15**
Kissimmee River Restoration	100700	FY12	FY13	FY14	FY15	FY16	FY17	**1.00**	**1.06**
C-44 Reservoir/Storm Water Treatment Area	100548	FY12	FY13	FY14	FY15	FY16	FY17	**0.99**	**1.09**
Central Everglades Planning	100775	FY12	FY13					**1.02**	**1.10**
Northern Everglades Source Control Future Projects	Future	FY12	FY13	FY14				Future	Future
Dispersed Water Management Implementation	100665	FY12	FY13	FY14	FY15	FY16	FY17	**0.48**	**0.49**
Water Quality Enhancement Projects	100770		FY13	FY14	FY15	FY16	FY17	Future	Future
Loxahatchee River Watershed Project	100278	FY12	FY13	FY14	FY15	FY16	FY17	**0.84**	**1.02**
Caloosahatchee Basin Storage/Treatment	100777	FY12	FY13	FY14	FY15	FY16		Future	Future
Lemkin Creek Project	100411	FY12	FY13					**Start Is Late**	**(Sch - 3/5/12)**
LO Critical Restoration STAs Repair (Nubbin Slough STA)	100552	FY12						**0.91**	**1.16**

Strategic Priority 1 (Cont.)	Completing & implementing key ongoing and new restoration projects							
Success Indicator Measurement Tool: Process Management	Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities							
Performance Criteria		**1st Quarter FY12**		**2nd Quarter FY12**		**3rd Quarter FY12**		**4th Quarter FY12**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
3.1.19	100% of new works commissioned on schedule prior to close out	100% Commissioned	**100%**	100% Commissioned	**100%**	100% Commissioned	**100%**	100% Commissioned	**100%**

Strategic Priority 2	Expanding & Improving water storage			
Success Indicator Measurement Tool: Process Management	Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities			
Performance Criteria		**Annual Performance Measure**		
		Notes	**FY12 Target**	**FY12 Cumulative Performance**
2.1.23	Increase water storage by 50,000 acre-feet over the next 3 years	Water Year (May – April 13) Baseline: 137,000 acre-foot April 2012	5,000 acre-feet	**6,855 acre-feet**

Strategic Priority 3	Implementing cost-effective solutions to improve water quality treatment, reduce nutrient loads and achieve water quality standards
Success Indicator Measurement Tool: Process Management	Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities

Performance Criteria		STA	Water Year Quarter	Flow-Weighted Mean Total Phosphorus		Flow (ac-ft)	
				Current Measurement (ppb)	Period of Record Target (ppb)	Current Measurement	Period of Record Target
3.1.17	Attainment of water quality standard in Everglades Protection Area	STA-1E	1 (May-Jul)	17	59	21,078	21,453
			2 (Aug-Oct)		57		39,412
			3 (Nov-Jan)		39		9,065
			4 (Feb-Apr)		71		10,436
		STA-1W	1 (May-Jul)	23	42	48,593	43,356
			2 (Aug-Oct)		56		87,965
			3 (Nov-Jan)		49		29,536
			4 (Feb-Apr)		52		23,641
		STA-2	1 (May-Jul)	13	26	72,290	85,144
			2 (Aug-Oct)		20		133,240
			3 (Nov-Jan)		18		18,703
			4 (Feb-Apr)		21		36,703
		STA-3/4	1 (May-Jul)	20	20	98,946	153,747
			2 (Aug-Oct)		15		226,033
			3 (Nov-Jan)		17		32,201
			4 (Feb-Apr)		20		53,468
		STA-5	1 (May-Jul)	22	89	3,125	21,136
			2 (Aug-Oct)		92		55,371
			3 (Nov-Jan)		103		7,871
			4 (Feb-Apr)		98		3,913
		STA-6	1 (May-Jul)	21	41	0.34	9,215
			2 (Aug-Oct)		35		18,311
			3 (Nov-Jan)		15		3,026
			4 (Feb-Apr)		22		2,387

Strategic Priority 3		Implementing cost-effective solutions to improve water quality treatment, reduce nutrient loads and achieve water quality standards					
Success Indicator Measurement Tool: Process Management		Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities					
Performance Criteria		**WY11**		**1st, 2nd & 3rd Quarter WY12**		**4th Quarter WY12**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**
3.1.18A	Meet established EAA Basin rule phosphorus reduction goals annually (Long Term Plan)	25% load reduction	**79%**	Annual Measurement		> 25% load reduction	**71%**
3.1.18B	Meet established C-139 Basin rule phosphorus reduction goals annually (Long Term Plan)	Goal - 12.8 mtons observed (Upper Limit 30.6 mtons)	**20.2 mtons observed**	Annual Measurement		Goal - 12.8 mtons observed (Upper Limit 31.5 mtons)	**15.3 mtons observed**
3.1.16	Implement Northern Everglades regulatory source control program for estuary watersheds within 5 years	Program Initiated Tasks Completed: 1. Analyzed historical water quality data 2. Defined minimum monitoring network needs					

Strategic Priority 4	Utilizing regulatory permitting and compliance authority							
Success Indicator Measurement Tool: Process Management	Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities							
Performance Criteria		**1st Quarter FY12**		**2nd Quarter FY12**		**3rd Quarter FY12**		**4th Quarter FY12**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
2.1.15.dep	Average time to process ERP permits, excluding RAI & Legal Challenge	Ave Time < 60 days	**48 days**	Ave Time < 60 days	**28 days**	Ave Time < 60 days	**28 days**	Ave Time < 60 days	**45 days**
2.1.16.dep	Total average time in-house < 190 days for individual ERPs	Ave Time < 190 days	**126 days**	Ave Time < 190 days	**123 days**	Ave Time < 190 days	**126 days**	Ave Time < 190 days	**131 days**
2.1.24	Increase permit e-application submittals by 10% per year	> 2.5%	**3%**	> 5 %	**8.7%**	> 5 %	**17%**	> 5 %	**17%**

Strategic Priority 5	Managing invasive exotic and nuisance vegetation on District Lands							
Success Indicator Measurement Tool: Process Management	Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities							
Performance Criteria		**1st Quarter FY12**		**2nd Quarter FY12**		**3rd Quarter FY12**		**4th Quarter FY12**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
1.1.12	Conduct prescribed burning on 16,000 ac of District lands annually (total "burnable" acres of 71,000 on 3-5 year cycle)	> 90% of planned acres burned	**150%**	> 90% of planned acres burned	**75%**	> 90% of planned acres burned	**100%**	> 90% of planned acres burned	**77%**
1.1.20.dep	Exotic plant control cost not to exceed $50 per acre treated	Cost < $50/acre	**$46**	Cost < $50/acre	**$44.17**	Cost < $50/acre	**$72.12**	Cost < $50/acre	**$62.48**
1.1.41	60,000 acres aquatic, terrestrial and exotic vegetation treated annually (15,000 acres / quarter)	Treated > 15,000 acres	**16,169 acres**	Treated > 15,000 acres	**13,139 acres**	Treated > 15,000 acres	**15,742 acres**	Treated > 15,000 acres	**18,930 acres**

Natural System/Water Quality Strategic Projects Earned Value Performance Reports

Portfolio Performance Report

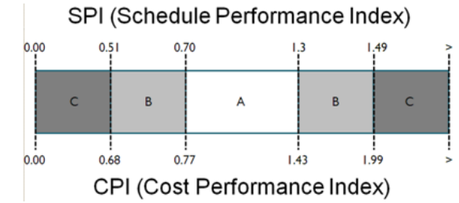
Individual Project Performance Reports

FY 2012 Fiscal and Performance Accountability Plan - Strategic Projects Quarterly Performance by Core Mission

Monday, October 22, 2012

Schedule Performance Index (SPI) = EV / PV
SPI > 1 means project ahead of schedule
SPI = 1 means project on schedule
SPI < 1 means behind schedule

Cost Performance Index (CPI) = EV / AC
CPI > 1 means project under budget
CPI = 1 means project on budget
CPI < 1 means over budget



Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
Natural Systems/Water Quality																																			
23	100411	Lemkin Creek Stormwater I	$800,000	0.2	Execution	Benita Whalen	Damon Meiers	3/5/12		9/30/13		$821,543	$0	$0	$0	0.00	0.00	1.00	A	1.00	A	0.00	C	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	A	A
					FY13 Q4 - Complete Interim DWM Project			09/30/13																											
24	100775	Central Everglades Planning	$270,136	15.2	Execution	Thomas Teets	Matthew Morris	10/3/11	10/3/11	9/30/13		$2,810,174	$1,453,010	$1,345,049	$1,483,716	52.80	48.61	0.78	A	1.19	A	1.07	A	1.07	A	0.92	A	1.05	A	1.02	A	1.10	A	A	A
					In-Progress Rev1 Completed			12/30/11	12/30/11																										
					Complete Draft PIR			03/29/13																											
25	100051	C-111 Spreader Canal	$912,708	9.2	Execution	Matthew Alexan	Jorge Jaramillo	5/5/05	9/5/01	9/30/17		$45,394,431	$42,854,887	$37,978,643	$41,870,915	92.24	83.69	0.94	A	1.13	A	0.96	A	1.11	A	0.99	A	1.11	A	0.98	A	1.10	A	A	A
					FY12 Q2 - Complete Construction			03/30/12	02/16/12																										
26	100552	LO Critical Restoration Proj	$157,902	0.6	Execution	Alan Shirkey	E Joseph Albers	11/24/09	11/24/09	9/30/13		$1,155,193	$969,755	$762,711	$885,756	76.68	66.06	0.55	B	1.12	A	2.76	C	3.29	C	0.84	A	1.12	A	0.91	A	1.16	A	A	B
					FY12 Q3 - Complete Construction			06/29/12																											
27	100777	Caloosahatchee Basin Stora		1.5	Planning	Lesley Bertolotti	Eric Gonzalez	10/1/12		9/30/16		$293,681	$0	$0	$0	0.00	0.00									0.00	C	1.00	A	1.00	A	1.00	A	C	A
					FY12 Q4 - Complete L. Hicpochee Planning			09/28/12																											
28	100278	Loxahatchee River Watersh	$895,140	6.0	Execution	Matthew Morris	Beth Kacvinsky	4/13/09	4/13/09	9/30/15		$5,417,590	$3,678,162	$3,034,992	$3,105,904	57.33	56.11	1.14	A	1.03	A	1.39	B	1.46	B	0.96	A	1.20	A	0.84	A	1.02	A	A	A
					FY12 Q4 - Complete AFP			09/28/12																											
29	100548	C-44 Reservoir/STA Project	$10,180,756	25.0	Execution	John Mitnik	Susan Ray	11/9/09	11/9/09	9/30/20		$51,215,084	$12,684,962	$11,475,700	$12,542,062	24.49	22.44	0.99	A	1.13	A	0.86	A	1.10	A	0.75	A	1.09	A	0.99	A	1.09	A	A	A
					FY12 Q3 - Initiate Telemetry Twr Const			06/29/12																											
30	100700	Kissimmee River Restoratio	$114,010	2.0	Execution	Christine Carlson	David Colangelo	1/3/11	1/3/11	9/30/15		$776,713	$490,123	$461,952	$489,873	63.07	59.54	0.00	C	0.00	C	0.66	B	1.00	A	0.46	C	0.78	A	1.00	A	1.06	A	B	B
					FY12 Q3 - Complete C37 Enlargment			06/29/12	07/13/12																										
31	100082	Lakeside Ranch STA	$597,872	2.8	Execution	Alan Shirkey	Jianchang Cai	8/31/00		9/30/16		$39,051,722	$38,232,647	$30,034,463	$35,021,584	89.68	76.91	1.00	A	1.34	A	0.97	A	1.22	A	0.95	A	1.17	A	0.92	A	1.17	A	A	A
					FY12 Q4 - Complete Phase 1 Construction			09/28/12																											
32	100770	Water Quality Enhancemen		0.0	Initiation	Jeff Kivett	John Mitnik	10/4/11		9/30/13		$17,500,000	$17,500,000	$0	$0	0.00	0.00	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	0.00	C	1.00	A	A	A
33	100665	Dispersed Water Mgmt. (D	$14,541,845	7.9	Execution	Benita Whalen	Damon Meiers	2/19/10	2/19/10	9/30/20		$64,522,732	$2,208,395	$2,157,166	$1,051,721	1.63	3.35	0.95	A	1.03	A	0.90	A	1.00	A	0.61	B	0.72	B	0.48	C	0.49	C	A	A
34	100079	Compartment B Buildout	$1,488,762	0.6	Execution	Alan Shirkey	Matthew Alexan	10/1/10		6/30/12		$139,389,536	$139,237,557	$129,668,718	$138,661,923	99.48	93.05	0.99	A	1.11	A	0.98	A	1.07	A	0.99	A	1.06	A	1.00	A	1.07	A	A	A
					FY12 Q4 - Complete Construction			09/28/12																											
35	100080	Compartment C Buildout	$2,126,398	1.0	Execution	Alan Shirkey	Matthew Alexan	3/31/08		10/1/13		$131,746,235	$130,355,259	$112,524,741	$129,648,835	98.41	85.44	0.88	A	1.05	A	0.88	A	1.04	A	0.99	A	1.16	A	0.99	A	1.15	A	A	A
					FY12 Q4 - Complete Construction			09/28/12																											
	Totals	**13**										**$500,094,634**	**$389,664,757**	**$329,444,135**	**$364,762,288**	**72.94**	**65.88**													**0.94**	**A**	**1.11**	**A**		

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100411		**PROJECT NAME**	Lemkin Creek Stormwater Improvement (UNL
Core Mission	Natural Systems/Water Quality	**Report As Of**	9/30/2012
Business Area	Regulation Division	**PM Supervisor**	Benita Whalen
Planned Start	3/5/2012 **Plan Finish** 09/30/2013	**Project Manager**	Damon Meiers
Actual Start	**Actual Finish**	**Status**	REL // GOOD

PROJECT DESCRIPTION

The CIBR incorporates three supplemental restoration projects in support of the Lake Okechobee Protection Plan (LOPP), Lake Okechobee and Estuary Recovery (LOER), and the LOPA. The projects include (1) the expansio of water storage and treatment on public, private, and tribal lands; (2) the replacement and rehabilitation of three PL-566 structures along Taylor Creek to enhance LOER fast- track project on Taylor Creek; and (3) the creation of an urban water storage and treatment facility adjacent to Lemkin Creek serving the City of Lake Okechobee.

EARNED VALUE BASED PERFORMANCE

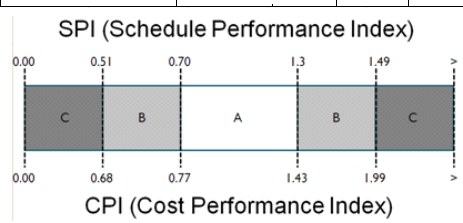
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$800,000	$821,543	$0	$0	$0	0.00	1.00	A	1.00	A

Schedule Performance Index

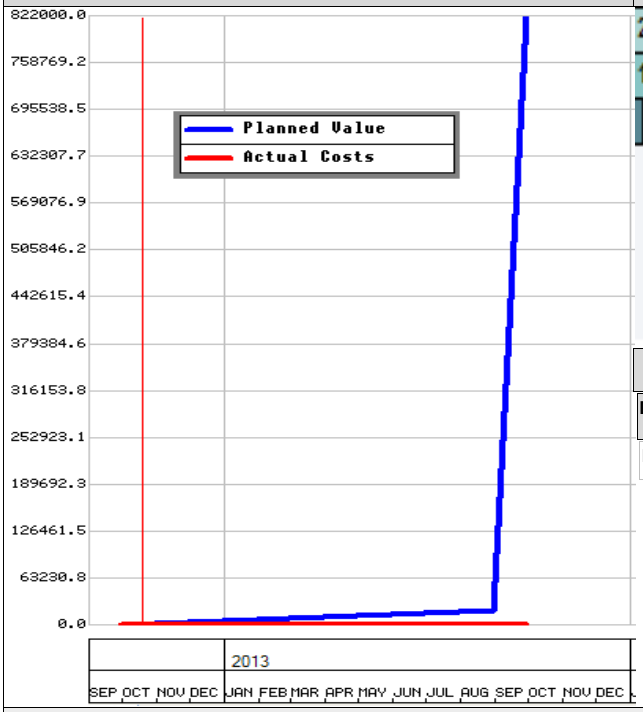
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

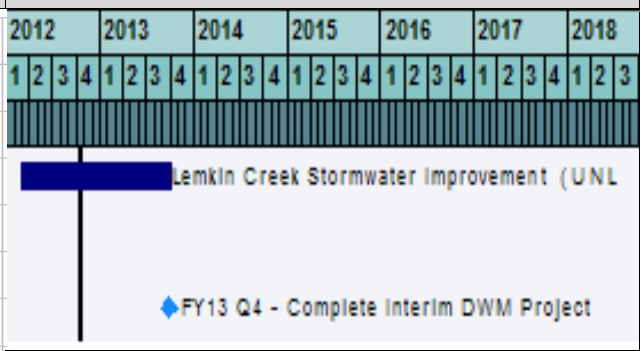
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY13 Q4 - Complete Interim DWM Project	09/30/13	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

PROJECT PERFORMANCE REPORT

PROJECT ID	100775		**PROJECT NAME**	Central Everglades Planning Study	
Core Mission	Natural Systems/Water Quality			**Report As Of**	9/30/2012
Business Area	Ofc Everglades Policy & Coord			**PM Supervisor**	Thomas Teets
Planned Start	10/3/2011	**Plan Finish**	09/30/2013	**Project Manager**	Matthew Morrison
Actual Start	10/3/2011	**Actual Finish**		**Status**	PREL // GOOD

PROJECT DESCRIPTION

The Central Everglades Study focus is to redirect water that is currently discharged to the east and west coast estuaries from Lake Okeechobee and restore water flow to the south, allowing for restoration of natural habitat conditions and water flow in the central Everglades and re-connecting the central Everglades ecosystem with ENP and Florida Bay. CES includes those components that provide for storage, treatment and conveyance south of Lake Okeechobee, removal of canals and levees within central Everglades and seepage management features to protect the urban and agricultural areas to the east from the increased flow of water through the central portion of the system. The CES is comprised of CERP projects that accomplish the study goals and includes the Everglades Agricultural Storage Reservoirs, Water Conservation Area 3 Decompartmentalization and Sheetflow Enhancement, Everglades National Park (ENP) Seepage Management, and Everglades Rain-Driven Operations. The CES is an integrated study of these projects to set the direction for the next decade of implementation of the Plan. The goal of the CES is to

EARNED VALUE BASED PERFORMANCE

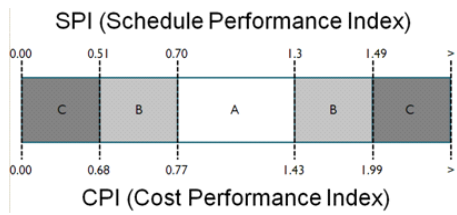
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$270,136	$2,810,174	$1,453,010	$1,345,049	$1,483,716	52.80	1.02	**A**	1.10	**A**

Schedule Performance Index

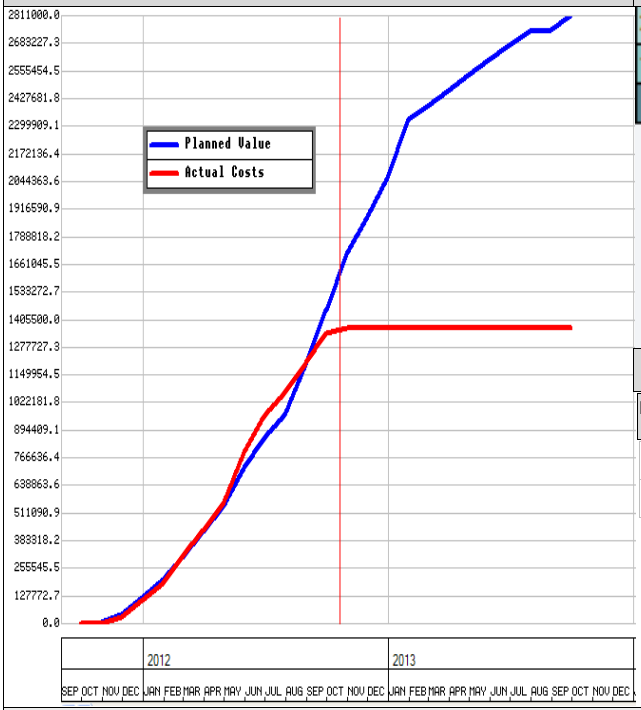
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

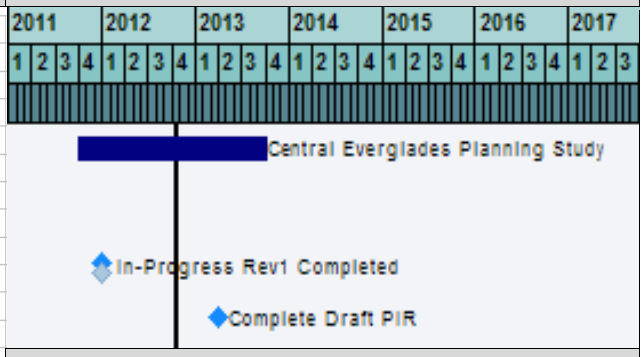
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
In-Progress Rev1 Completed	12/30/11	12/30/11
Complete Draft PIR	03/29/13	

PROJECT MANAGER'S ISSUES & CONCERNS

The pilot initiative for the Central Everglades Planning Project (CEPP) will provide an opportunity to test principles that have been outlined in the USACE Recommendations for Transforming the Current Pre- Authorization Study Process (January 2011) and associated presentation materials. This new process does not follow the typical USACE planning process and will require heavy involvement as well as input and decisions from the Vertical Team (South Atlantic Division, Headquarters, and Assistant Secretary of the Army?s office) at multiple points throughout the study. Uncertainty will vary throughout the planning process and will be addressed at each decision point. It is envisioned that the plan will be a living document that will be revised and updated following key decisions throughout the process

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100051		**PROJECT NAME**	C-111 Spreader Canal	
Core Mission	Natural Systems/Water Quality			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Matthew Alexander
Planned Start	5/5/2005	**Plan Finish**	09/30/2017	**Project Manager**	Jorge Jaramillo
Actual Start	9/5/2001	**Actual Finish**		**Status**	PREL // GOOD

PROJECT DESCRIPTION

The C-111 Spreader Canal project is located in South Miami Dade County. This project is a component of a larger multi-purpose project. This project consists of the design and construction of a pump station and unlined reservoir in the Frog Pond. The C-111 Spreader Canal project is a component of a larger multi-purpose project that provides for ecosystem restoration of freshwater wetlands, tidal wetlands and near-shore habitat, and maintenance of flood protection. Located in south Miami-Dade County, this project consists of the design and construction of a pump station and unlined reservoir in the Frog Pond to provide benefit to the Taylor Slough and ultimately Florida Bay.

EARNED VALUE BASED PERFORMANCE

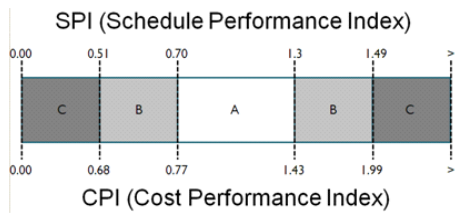
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$912,708	$45,394,431	$42,854,887	$37,978,643	$41,870,915	92.24	0.98	**A**	1.10	**A**

Schedule Performance Index

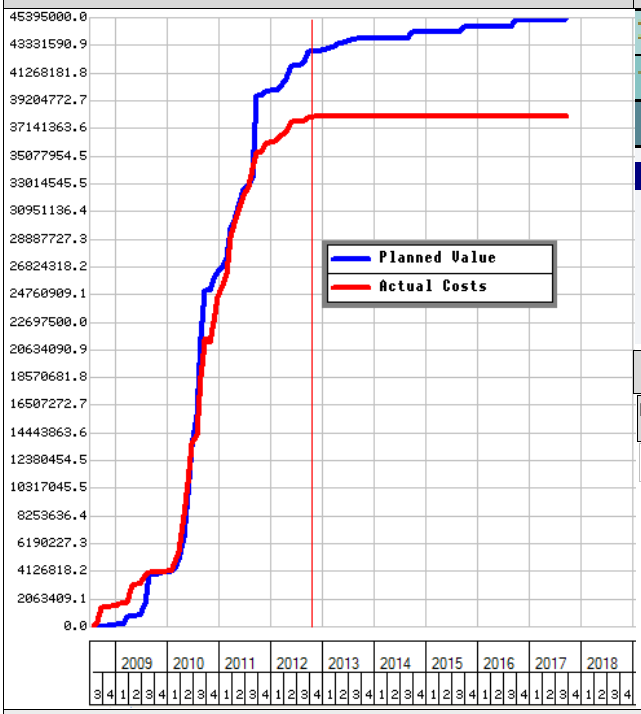
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

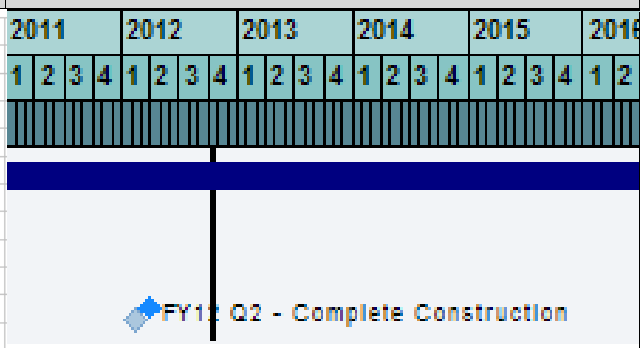
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q2 - Complete Construction	03/30/12	02/16/12

PROJECT MANAGER'S ISSUES & CONCERNS

Continue negotiation process to close out pump station contract.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100552		**PROJECT NAME**	LO Critical Restoration Proj STAs Repair	
Core Mission	Natural Systems/Water Quality			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Alan Shirkey
Planned Start	11/24/2009	**Plan Finish**	09/30/2013	**Project Manager**	E Joseph Albers
Actual Start	11/24/2009	**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

This project is to to perform construction for repair to the US Army Corps of Engineers Nubbin Slough and Taylor Creek STAs projects. The labor and capital costs will accrue towards the District's 50% credit of the projct cost and are considered as an asset under construction. The Taylor Creek STA has been accepted by the District. The Nubbin Slough STA is planned for acceptance by the District in September 2012.

EARNED VALUE BASED PERFORMANCE

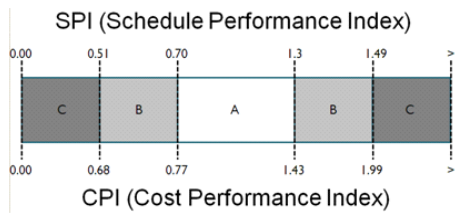
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$157,902	$1,155,193	$969,755	$762,711	$885,756	76.68	0.91	**A**	1.16	**A**

Schedule Performance Index

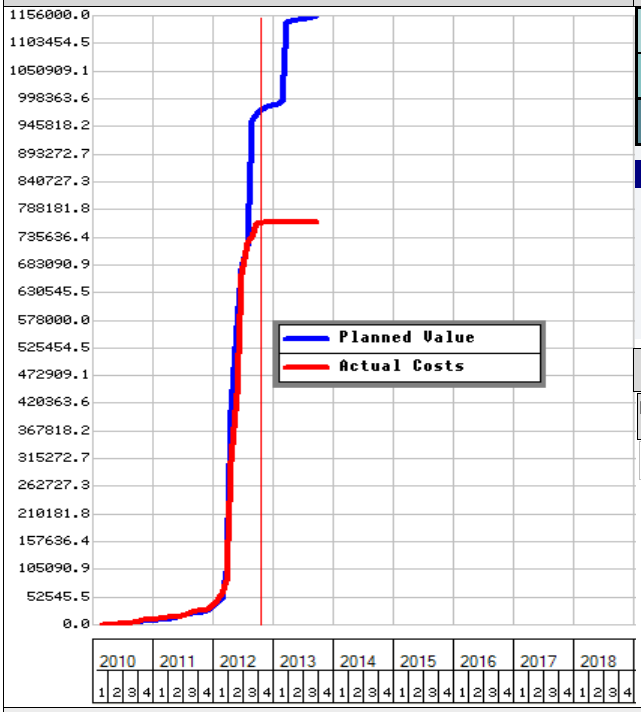
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

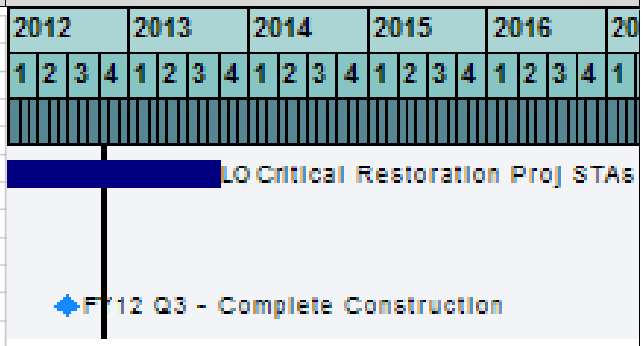
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q3 - Complete Construction	06/29/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100777		**PROJECT NAME**	Caloosahatchee Basin Storage & Treatment
Core Mission	Natural Systems/Water Quality	**Report As Of**	9/30/2012
Business Area	Ofc Everglades Policy & Coord	**PM Supervisor**	Lesley Bertolotti
Planned Start 10/1/2012	**Plan Finish** 09/30/2016	**Project Manager**	Eric Gonzalez
Actual Start	**Actual Finish**	**Status**	CRTD // GOOD

PROJECT DESCRIPTION

Elevated concentrations of nutrients such as nitrogen and phosphorus in runoff are contributing to algae blooms, decreased water clarity, and lower dissolved oxygen in the Caloosahatchee River and Estuary (CRE). The reduction of nutrient concentrations and loads to the CRE is required by the Northern Everglades and Estuaries Protection Program signed into law in 2007 by the Florida Legislature. The goal of the Caloosahatchee Basin Storage and Treatment Project (CBST) is to redirect or capture excess surface waters from the Caloosahatchee River Basin and store it on public lands in order to reduce high discharge volumes to the estuaries. The benefits of the project are flow attenuation with ancillary water quality improvements.

EARNED VALUE BASED PERFORMANCE

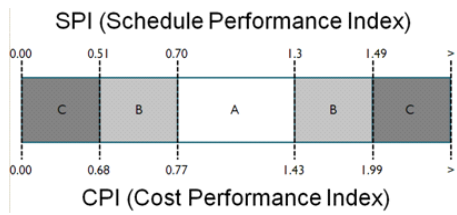
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	$293,681	$0	$0	$0	0.00	1.00	A	1.00	A

Schedule Performance Index

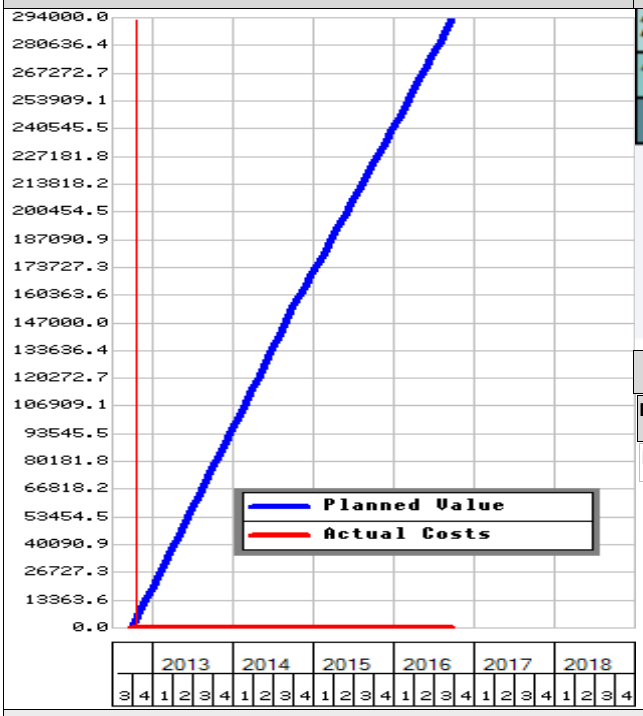
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

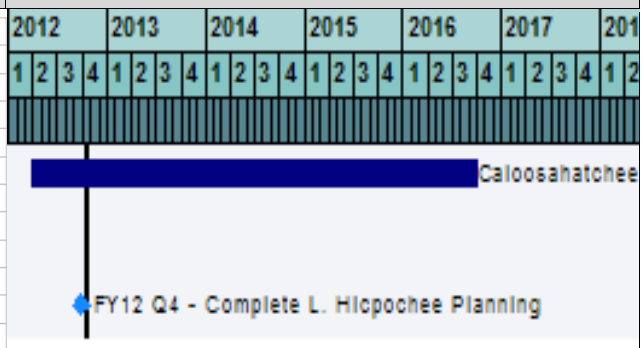
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q4 - Complete L. Hicpochee Planning	09/28/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100278		**PROJECT NAME**	Loxahatchee River Watershed Restoratio
Core Mission	Natural Systems/Water Quality	**Report As Of**	9/30/2012
Business Area	Ofc Everglades Policy & Coord	**PM Supervisor**	Matthew Morrison
Planned Start 4/13/2009	**Plan Finish** 09/30/2015	**Project Manager**	Beth Kacvinsky
Actual Start 4/13/2009	**Actual Finish**	**Status**	PREL // GOOD

PROJECT DESCRIPTION

This project involves the development of a Project Implementation report that identifieds a recommended plan for meeting the objectives to capture, store and treat excess water currently discharged to the Lake Worth Lagoon and then use these waters to increase flows to the Loxahatchee River NW Fork to meet restoration goals, provide for environmental enhancement of the Loxahatchee Slough, Grassy Waters Preserve, and reduce inflows to the Lake Worth Lagoon, without impacting existing water users. It involves the developing, modeling, analysis and comparison of alternative scenarios to include or eliminate specific management measures, and conduct comparative analyses between alternatives to determine habitat and project costs. Some projected elements of the project have been constructed and so this project includes monitoring and operation related to those project features (G-161, G-160, L-8 Reservoir). The project involves coordination with many internal and external stakeholders and the Corps of Engineers. This NPBC Part 1 project looks to incorporate six separable elements from the CERP and to address the

EARNED VALUE BASED PERFORMANCE

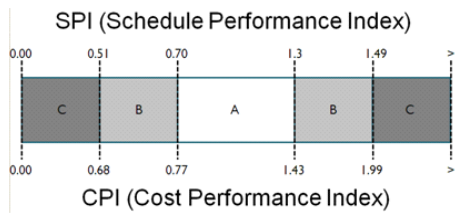
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$895,140	$5,417,590	$3,678,162	$3,034,992	$3,105,904	57.33	0.84	**A**	1.02	**A**

Schedule Performance Index

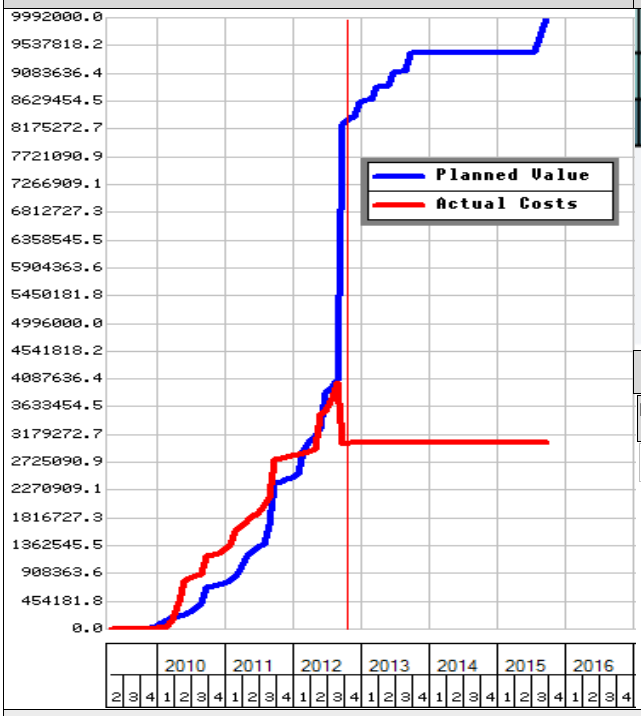
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

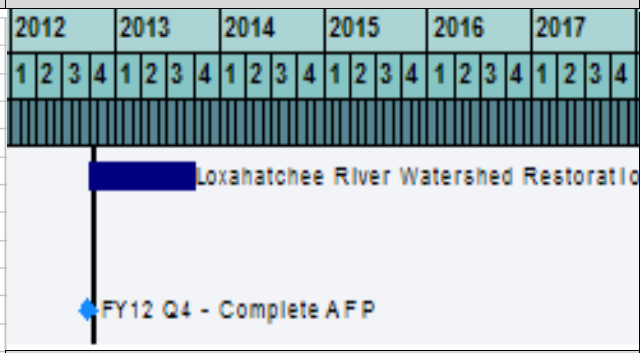
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q4 - Complete AFP	09/28/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100548		**PROJECT NAME**	C-44 Reservoir/STA Project
Core Mission	Natural Systems/Water Quality	**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau	**PM Supervisor**	John Mitnik
Planned Start 11/9/2009	**Plan Finish** 09/30/2020	**Project Manager**	Susan Ray
Actual Start 11/9/2009	**Actual Finish**	**Status**	PREL // GOOD

PROJECT DESCRIPTION

The SFWMD construction efforts of the C-44 Reservoir/STA Project includes the repackaging of the plans and specifications as well as the construction of the Troup Indiantown Water Control District (TIWCD) Temporary System, the TIWCD Permanent System, and the removing, installation and raising of FPL power lines. These relocation features will insure that the exisiting legal users receive the same level of service during and after the construction of the main C-44 Reservoir/STA Project.. The other SFWMD construction features include the C-132 and Northern C-133 Canals and the C-44 Communication Tower.

EARNED VALUE BASED PERFORMANCE

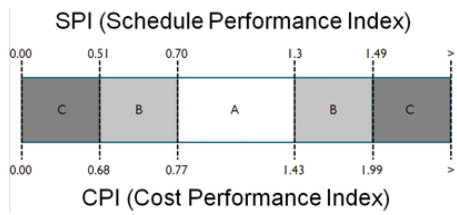
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$10,180,756	$51,215,084	$12,684,962	$11,475,700	$12,542,062	24.49	0.99	**A**	1.09	**A**

Schedule Performance Index

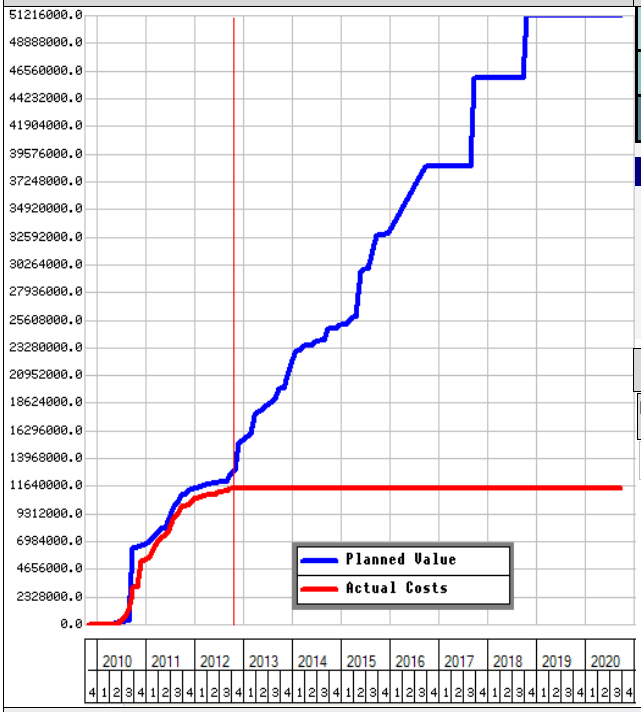
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

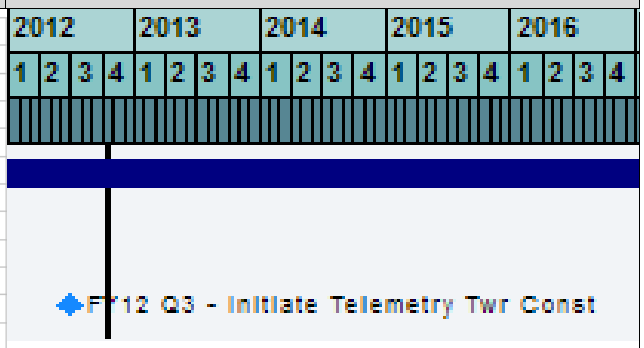
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q3 - Initiate Telemetry Twr Const	06/29/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100700		**PROJECT NAME**	Kissimmee River Restoration-Construction
Core Mission	Natural Systems/Water Quality	**Report As Of**	9/30/2012
Business Area	Water Resources Division	**PM Supervisor**	Christine Carlson
Planned Start	1/3/2011 **Plan Finish** 09/30/2015	**Project Manager**	David Colangelo
Actual Start	1/3/2011 **Actual Finish**	**Status**	REL // GOOD

PROJECT DESCRIPTION

The Kissimmee River Restoration Project was authorized by Congress in the 1992 Water Resources Development Act. The project will restore 40 miles of meandering river channel and over 12,000 acres of wetlands. The restoration project is a joint partnership between the South Florida Water Management District and US Army Corps of Engineers. Kissimmee River Restoration construction includes backfilling of approximately one third of the C-38 canal to reconnect and restore flow to the historic river channel. Other construction projects associated with Kissimmee River Restoration include levee removal, water contol structure improvements, flood protection and various infrastructure improvements within the project area.

EARNED VALUE BASED PERFORMANCE

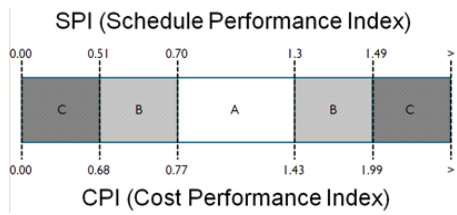
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$114,010	$776,713	$490,123	$461,952	$489,873	63.07	1.00	**A**	1.06	**A**

Schedule Performance Index

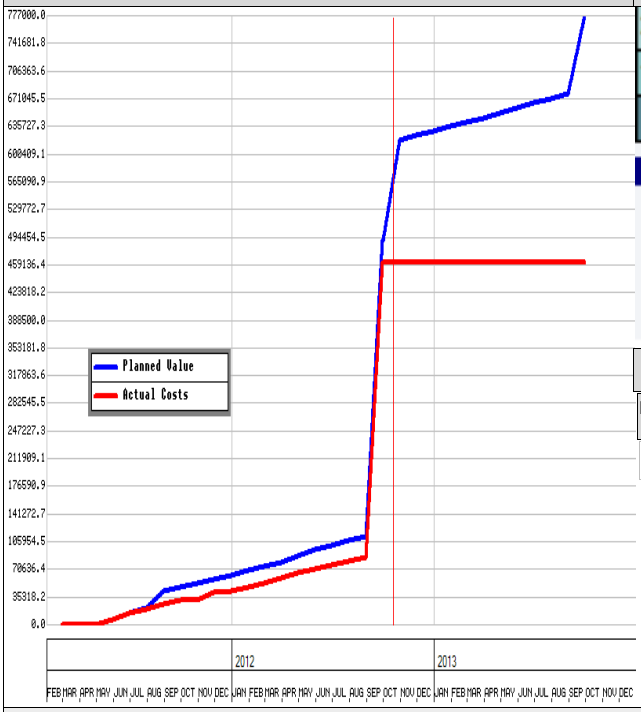
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

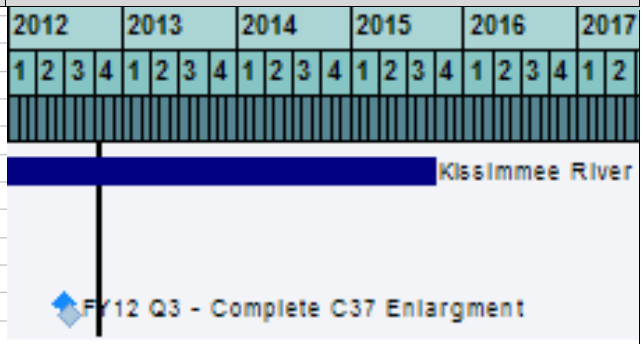
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q3 - Complete C37 Enlargment	06/29/12	07/13/12

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100082		**PROJECT NAME**	Lakeside Ranch STA	
Core Mission	Natural Systems/Water Quality			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Alan Shirkey
Planned Start	8/31/2000	**Plan Finish**	09/30/2016	**Project Manager**	Jianchang Cai
Actual Start		**Actual Finish**		**Status**	PREL // GOOD

PROJECT DESCRIPTION

The Lakeside Ranch Stormwater Treatment Area (STA) is a facility to remove phosphorus from stormwater runoff in the Taylor Creek / Nubbin Slough basin before it enters Lake Okeechobee. The project is located on 2710 acres in western Martin County adjacent to Lake Okeechobee. The project consists of an inflow pump station, canal improvements, STA embankments and structures, and a pump station near the S-191 structure to maintain flood protection levels in the Rim Canal. This STA is included in the Northern Everglades Technical Plan and is a component of the CERP Lake Okeechobee Watershed Projec The project will be constucted in phases to match available funding. The first phase will consist of Contracts 1 and 2 which will complete the north part of the STA and inflow pump station. Phase 1 will be fully functional without the construction of Phase 2; however, the phosphorus removal rate will be lower than projected for the entire project. When funding is available for Phase 2, the southern STA and the S-191A pump station will be constructed.

EARNED VALUE BASED PERFORMANCE

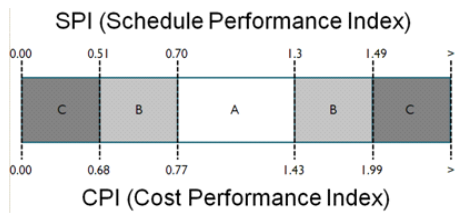
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$597,872	$39,051,722	$38,232,647	$30,034,463	$35,021,584	89.68	0.92	**A**	1.17	**A**

Schedule Performance Index

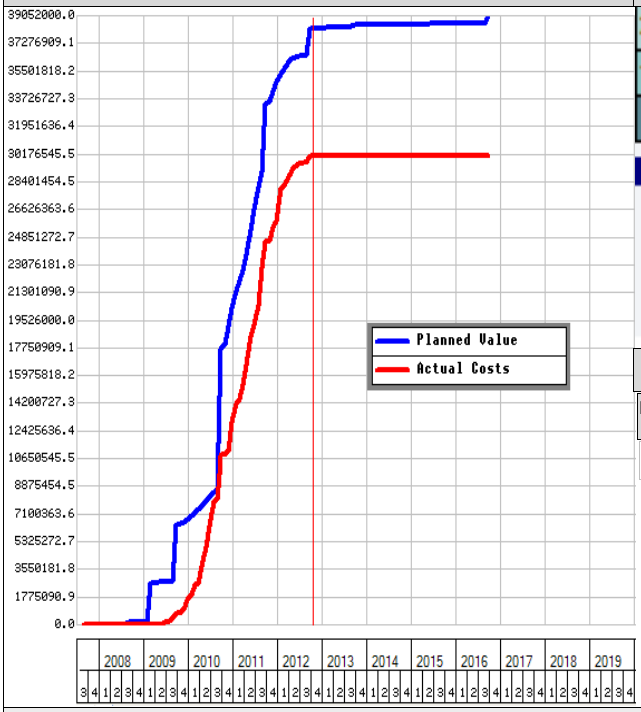
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

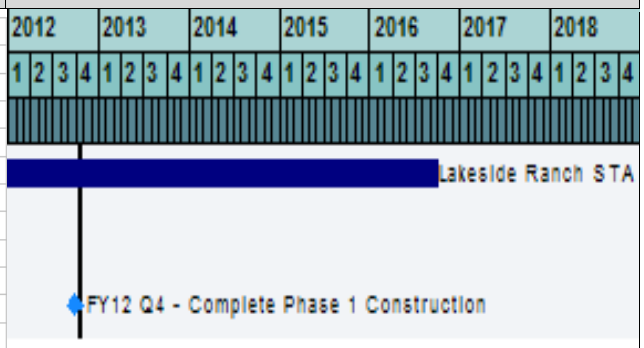
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q4 - Complete Phase 1 Construction	09/28/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100770		**PROJECT NAME**	Water Quality Enhancement Projects	
Core Mission	Natural Systems/Water Quality			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Jeff Kivett
Planned Start	10/4/2011	**Plan Finish**	09/30/2013	**Project Manager**	John Mitnik
Actual Start		**Actual Finish**		**Status**	CRTD // NONE

PROJECT DESCRIPTION

The Water Quality Enhancement Project is intended to develop projects for water quality improvements related to Everglades restoration.

EARNED VALUE BASED PERFORMANCE

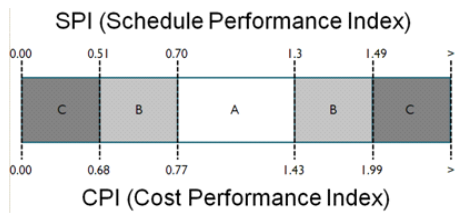
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	$17,500,000	$17,500,000	$0	$0	0.00	0.00	C	1.00	A

Schedule Performance Index

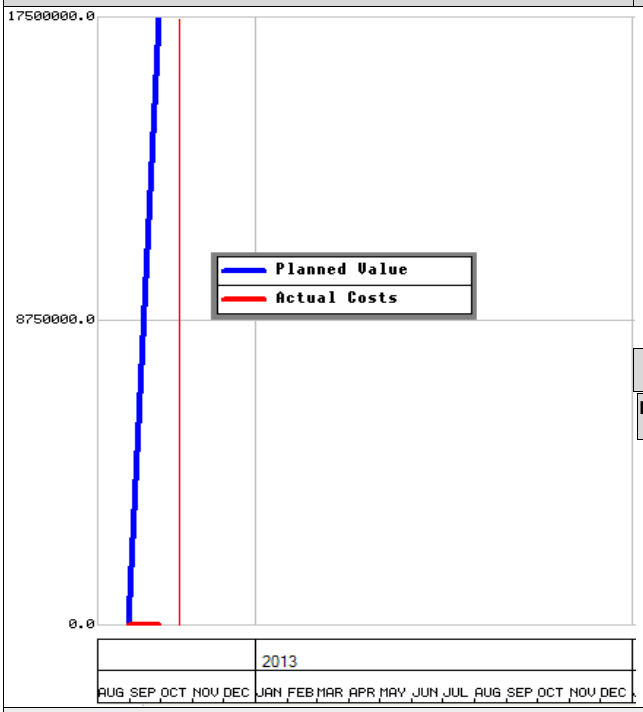
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

MILESTONES

Desccription	Planned Date	Actual Date

PROJECT MANAGER'S ISSUES & CONCERNS

no issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100665		**PROJECT NAME**	Dispersed Water Mgmt. (DWM) Program
Core Mission	Natural Systems/Water Quality	**Report As Of**	9/30/2012
Business Area	Regulation Division	**PM Supervisor**	Benita Whalen
Planned Start	2/19/2010 **Plan Finish** 09/30/2020	**Project Manager**	Damon Meiers
Actual Start	2/19/2010 **Actual Finish**	**Status**	REL // GOOD

PROJECT DESCRIPTION

The project consolodates five program elements: 1) Sumica Preserve Water Management/Hydrologic Restoration Project, 2) Dispersed Water Management & Treatment Program ? Project Concept Development, 3) Dispersed Water Management & Treatment Program ? Conceptual Northern Everglades Designs, 4) Dispersed Water Management & Treatment Program ? Solicitation Outreach, 5) Dispersed Water Management & Treatment Program ? Solicitation, 6) Dispersed Water Management & Treatment Program ? Inventory, and 7) Dispersed Water Management & Treatment Program ? Emergency List 1) The Sumica Preserve Water Management/Hydrologic Restoration Project will include the development of a cooperative agreement between the District and Polk County to permit, construct, operate and maintain a rock riprap berm that will be installed in an effort to restore the hydrology of the approximately 700-acre center marsh system within the 4,031-acre Sumica Preserve. The Preserve is jointly owned by the District and Polk County and is maintained by Polk County. This project will complement the Northern Everglades initiative with an

EARNED VALUE BASED PERFORMANCE

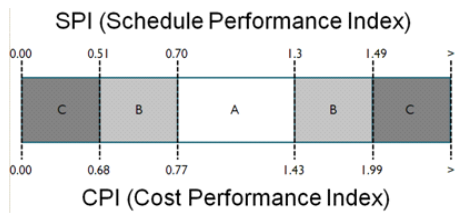
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$14,541,845	$64,522,732	$2,208,395	$2,157,166	$1,051,721	1.63	0.48	C	0.49	C

Schedule Performance Index

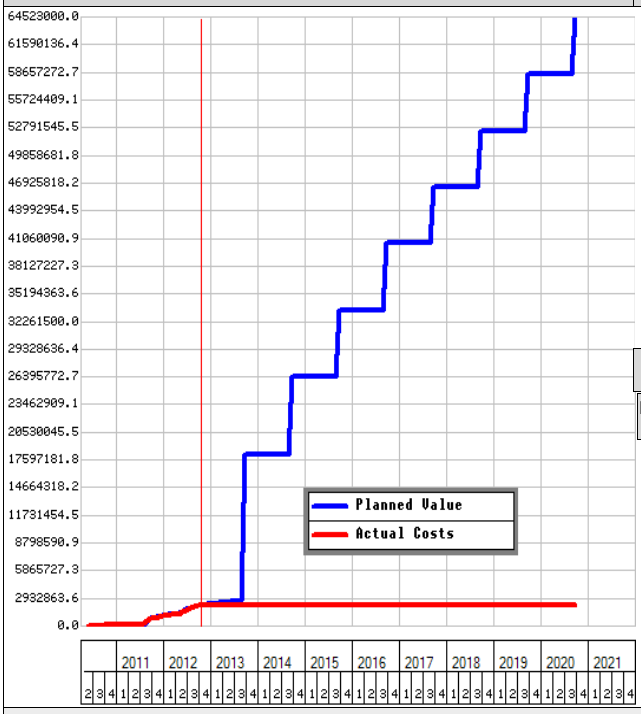
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

MILESTONES

Desccription	Planned Date	Actual Date

PROJECT MANAGER'S ISSUES & CONCERNS

This looks fine. Let me know. From: Kivett, Marcia Sent: Friday, July 27, 2012 8:17 AM To: Bergstrom, Douglas Cc: Smykowski, Michael Subject: RE: Backup Below are the responses I had to your email. I just wanted to run them by Benita today and make 100% sure she understands the implications of not getting reimbursed. This way I can have it in writing. From: Bergstrom, Douglas Sent: Wednesday, July 25, 2012 8:50 AM To: Kivett, Marcia; Strowd, Tommy; Smykowski, Michael Cc: Trost, Sharon; Flierl, Christian; Bradshaw, Dorothy Subject: RE: $5.1 total seeking for Allapattah, Turnpike Dairy and Williamson Ranch Projects - Questions Any money to be spent must come from existing dispersed water management allocations. Once reimbursement is obtained then additional funds can be

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100079		**PROJECT NAME**	Compartment B Buildout	
Core Mission	Natural Systems/Water Quality			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Alan Shirkey
Planned Start	10/1/2010	**Plan Finish**	06/30/2012	**Project Manager**	Matthew Alexander
Actual Start		**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

As part of the Long Term Plan this project will provide additional STA treatment capacity for EAA Run- off prior to sending the the Everglades.

EARNED VALUE BASED PERFORMANCE

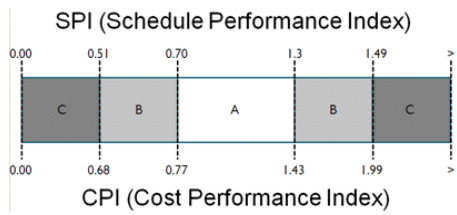
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$1,488,762	$139,389,536	$139,237,557	$129,668,718	$138,661,923	99.48	1.00	**A**	1.07	**A**

Schedule Performance Index

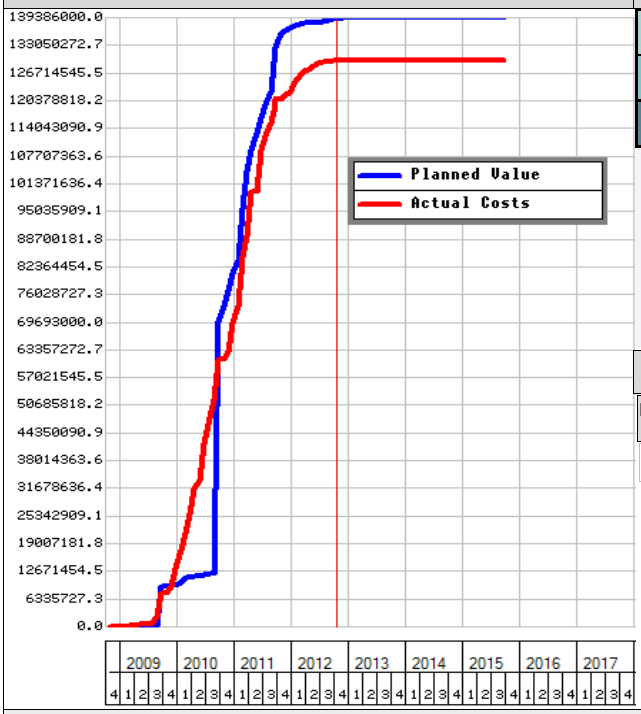
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

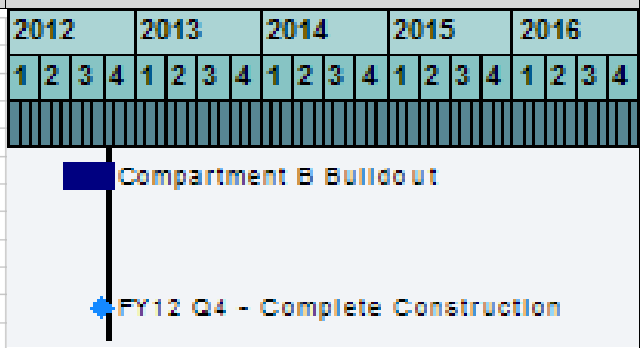
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q4 - Complete Construction	09/28/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100080		**PROJECT NAME**	Compartment C Buildout	
Core Mission	Natural Systems/Water Quality			**Report As Of**	9/30/2012
Business Area	Eng & Construction Bureau			**PM Supervisor**	Alan Shirkey
Planned Start	3/31/2008	**Plan Finish**	10/01/2013	**Project Manager**	Matthew Alexander
Actual Start		**Actual Finish**		**Status**	REL // GOOD

PROJECT DESCRIPTION

This project is a part of the long Term Plan and is to treat stormwater run-off from the C-139 basin prior to sending to the Everglades.

EARNED VALUE BASED PERFORMANCE

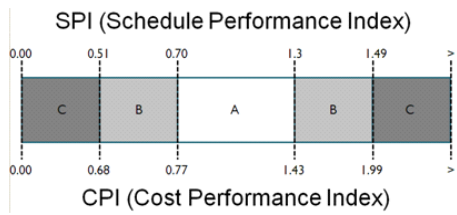
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$2,126,398	$131,746,235	$130,355,259	$112,524,741	$129,648,835	98.41	0.99	A	1.15	A

Schedule Performance Index

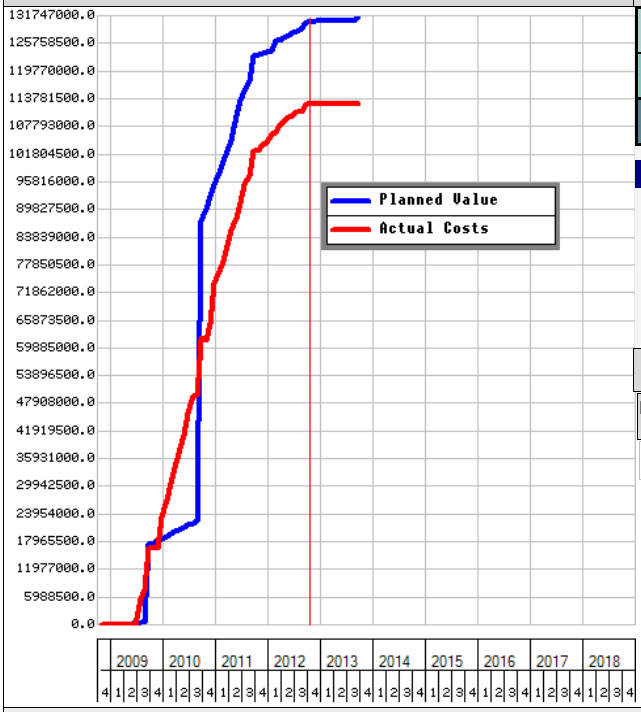
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

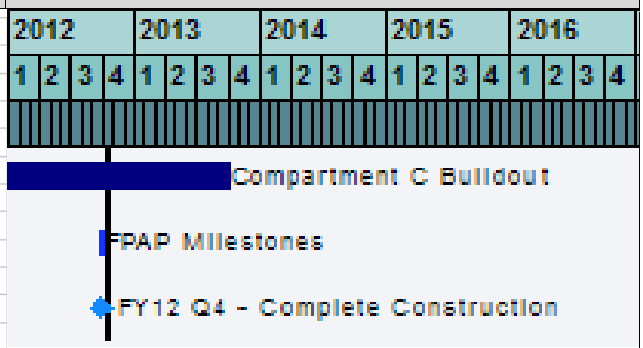
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q4 - Complete Construction	09/28/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

Natural Systems/Water Quality Strategic Processes

Individual Process Performance Reports

Process Number 3.1.19	New Works Commisioned on Schedule - QC	30-Sep-12	(FY12)	
		Days Past	365	100%
		Remaining Days	0	0%

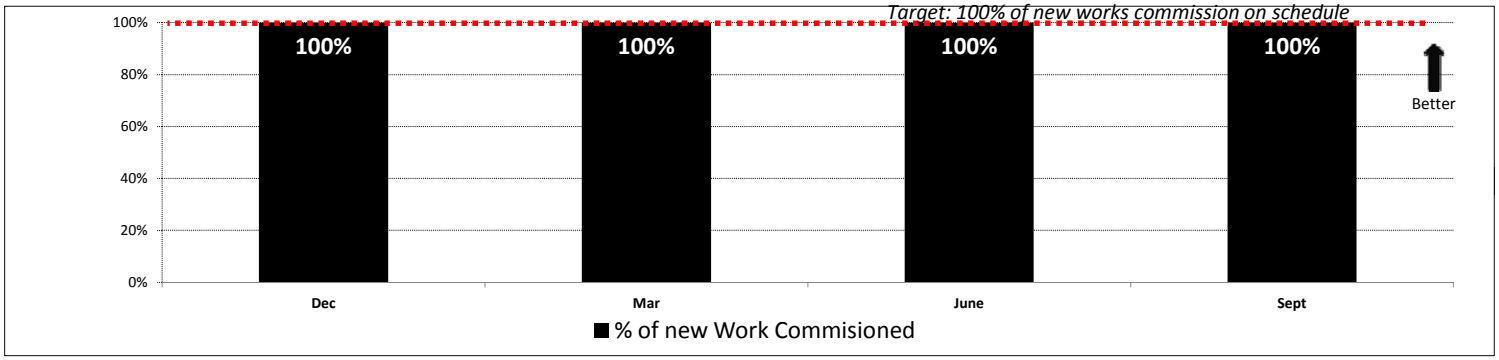
PROCESS DESCRIPTION

Process Metric Details and Description
A systematic process of ensuring that new works (projects) perform interactively according to the documented design intent and the owner's operational needs, and that specified system documentation and training are provided the facility staff. Commissioning begins at the design process; it then continues for the duration of the project to procurement, construction and is finally handed over to the owner.

Metric Target Definition	100% of New Works Commisioned on Schedule Prior to Close-Out
A Level Performance	100% of works commisioned
B Level Performance	99% < of works commisioned < 95%
C Level Performance	94% > of works commisioned

Process Performance Category	Monthly Process Performance												Current Annual
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	
Process Effectiveness Performance			A			A			A			A	A
Process Efficiency Performance													
Quarterly Process Performance			A			A			A			A	

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number	2.1.23	Increased Water Storage - Dispersed Water Management Program	30-Sep-12	(FY12)	
			Days Past	365	100%
			Remaining Days	0	0%

PROCESS DESCRIPTION

Process Metric Details and Description
Increase water storage annually, through the Dispersed Water Management program's projects, to achieve 50,000 ac-ft increase by 2015 to reach a cumulative increase of 185,000 acre-feet. Current baseline is at 135,000 acre-feet.

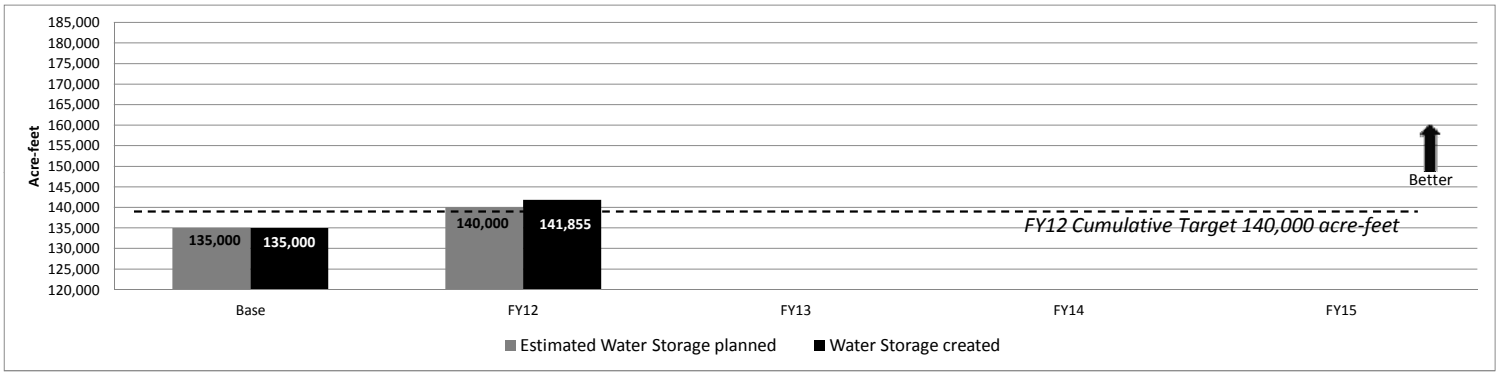
Metric Target Definition	Additional acre-feet of water storage created to meet 100% of current fiscal year target.
A Level Performance	100% of planned acre-feet storage created
B Level Performance	> 95% of planned acre-feet storage created
C Level Performance	< 90% of planned acre-feet storage created

Process Performance Category	Annual Process Performance											
	Base	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Annual FY Target	135,000	5,000										
Annual Cumulative ac-ft Target	135,000	140,000										
Actual Annual ac-ft created	135,000	6,855										
Actual Cumulative ac-ft created	135,000	141,855										
% of FY planned ac-ft water storage achieved	Base	137%										

Current Annual

A

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number 3.1.17	STA Flow-Weighted Mean Total Phosphorus	30-Sep-12 (FY12)		
		Days Past	365	100%
		Remaining Days	0	0%

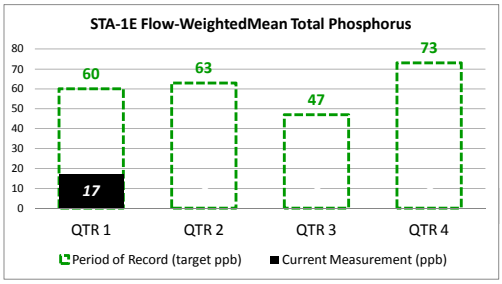
PROCESS DESCRIPTION

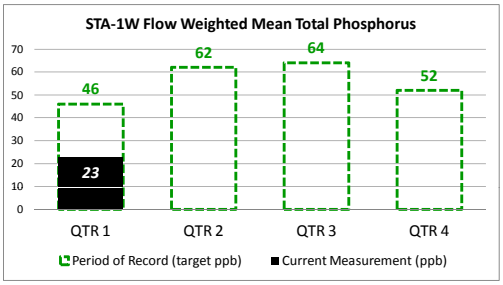
Process Metric Details and Description
Quarterly measurement of STA flow-weighted mean total phosphorus outflow concentrations against period of record data.

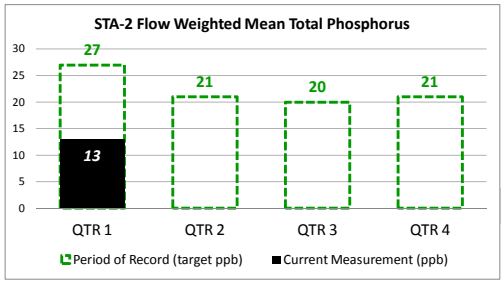
Metric Target Description	Current STA phoshorus concentration outflows are less than or equal to the period of record performance																	
	STA-1E			STA-1W			STA-2			STA-3/4			STA-5			STA-6		
Performance Levels	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C
1st QTR WY May-Jul	< 60 ppb	60 < ppb < 72	> 72 ppb	< 46 ppb	46 < ppb < 52	> 52 ppb	< 27 ppb	27 < ppb < 35	> 35 ppb	< 19 ppb	19 < ppb < 25	> 25 ppb	< 93 ppb	93 < ppb < 99	> 99 ppb	< 37 ppb	37 < ppb < 43	> 43 ppb
2nd QTR WY Aug-Oct	< 63 ppb	63 < ppb < 68	> 68 ppb	< 62 ppb	62 < ppb < 69	> 69 ppb	< 21 ppb	21 < ppb < 29	> 29 ppb	< 14 ppb	14 < ppb < 20	> 20 ppb	< 93 ppb	93 < ppb < 99	> 99 ppb	< 19 ppb	19 < ppb < 25	> 25 ppb
3rd QTR WY Nov-Jan	< 47 ppb	47 < ppb < 53	> 72 ppb	< 64 ppb	64 < ppb < 72	> 72 ppb	< 20 ppb	20 < ppb < 28	> 28 ppb	< 19 ppb	19 < ppb < 25	> 25 ppb	< 103 ppb	103 < ppb < 109	> 109 ppb	< 16 ppb	16< ppb < 23	> 23 ppb
4th QTR WY Feb-Apr																		

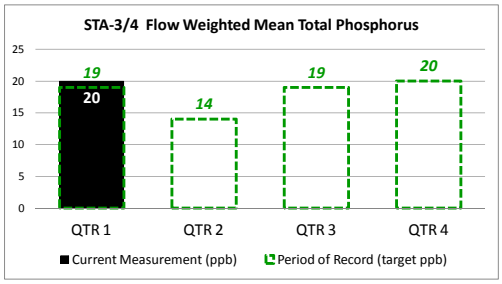
Process Performance Category	Quarterly Process Performance			
	WY QTR 1	WY QTR 2	WY QTR 3	WY QTR 4
STA-1E	A			
STA-1W	A			
STA-2	A			
STA-3/4	B			
STA-5	A			
STA-6	A			

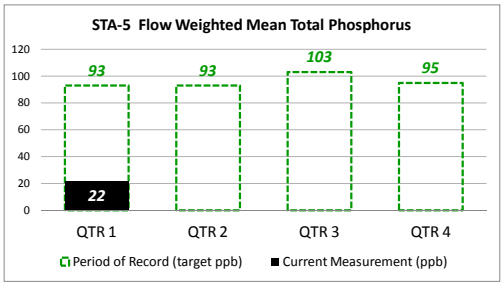
EFFECTIVENESS TREND

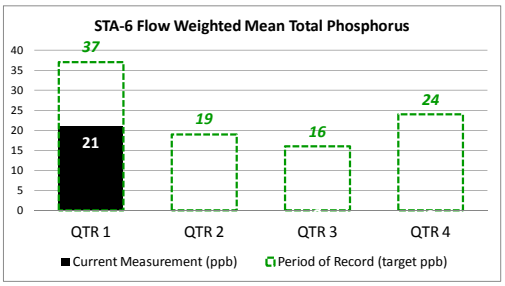












Process Number	3.1.18A	EAA Basin Rule Phosphorus Reduction	30-Sep-12	(FY12)	
			Days Past	365	100%
			Remaining Days	0	0%

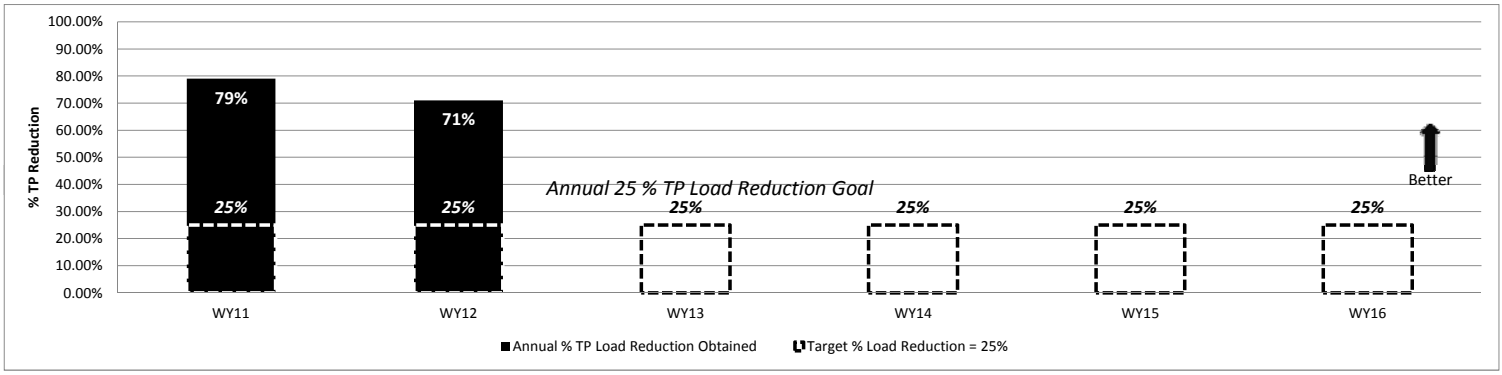
PROCESS DESCRIPTION

Process Metric Details and Description
The TP load in the EAA Basin is evaluated for compliance with the 25% TP load reduction requirement yearly as of April 30, a date which corresponds generally with the change from the dry to the wet rainfall periods.

Metric Target Definition	Phosphorus Load Performance In EAA Basin
A Level Performance	Met TP Load Performance Measure & Reduction >= 25%
B Level Performance	Met TP Load Performance Measure & Reduction <25%
C Level Performance	Did not meet TP Load Performance Measure

Process Performance Category	Annual Process Performance												Current Annual
	WY11	WY12	WY13	WY14	WY15	WY16	WY17	WY18	WY19	WY20	WY21	WY22	
Annual % TP Load Reduction Obtained	79%	71%											75%
Annual % TP Load Performance	A	A											A
Target % Load Reduction = 25%	25%	25%											

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number 3.1.18B	C-139 Basin Rule Phosphorus Reduction	30-Sep-12	(FY12)	
		Days Past	365	100%
		Remaining Days	0	0%

PROCESS DESCRIPTION

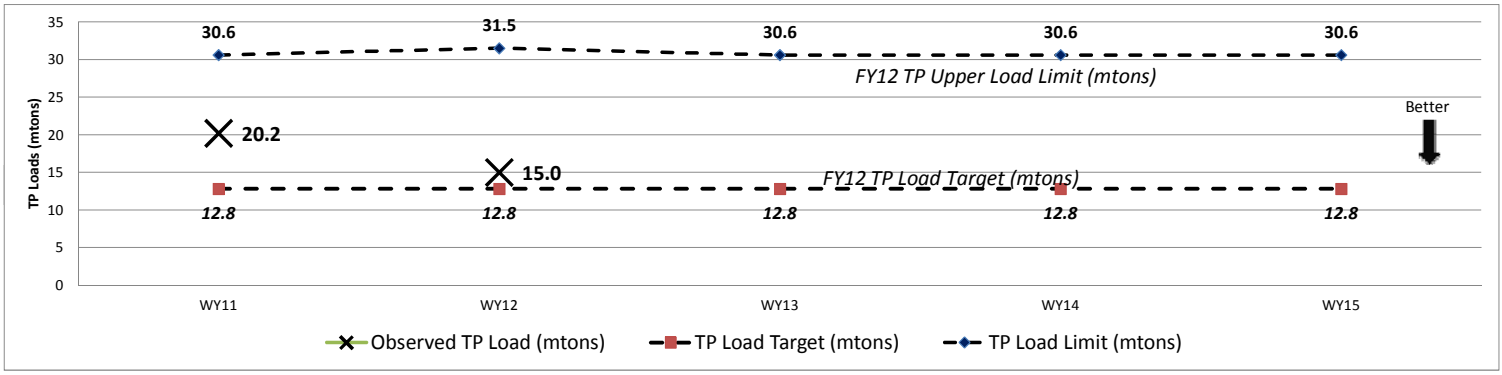
Process Metric Details and Description
The TP load in the C-139 Basin is evaluated for Rule compliance in maintaining TP loads at or below historic levels. This evaluation occurs yearly as of April 30, a date which corresponds generally with the change from the dry to the wet rainfall periods.

Metric Target Definition	Rule Requirements met for Total Phosphorus Load Levels in C-139 Basin
A Level Performance	All Rule Requirements met
B Level Performance	Some, but not all Rule Requirements met
C Level Performance	No Rule Requirements met

Process Performance Category	Annual Process Performance												Current Annual
	WY11	WY12	WY13	WY14	WY15	WY16	WY17	WY18	WY19	WY20	WY21	WY22	
TP Load Limit (mtons)	30.6	31.5											
TP Load Target (mtons)	12.8	12.8											
Observed TP Load (mtons)	20.2	15.0											17
Performance Level	B	A											A-

* Water Year Runs From May-April 30

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number	2.1.15 dep	Environmental Resource Permitting - Permit Process Time for Closed Applications (Average and Median Time to Process Applications, Excluding RAI and Legal Challenge Time)	30-Sep-12	(FY12)	
			Days Past	365	100%
			Remaining Days	0	0%

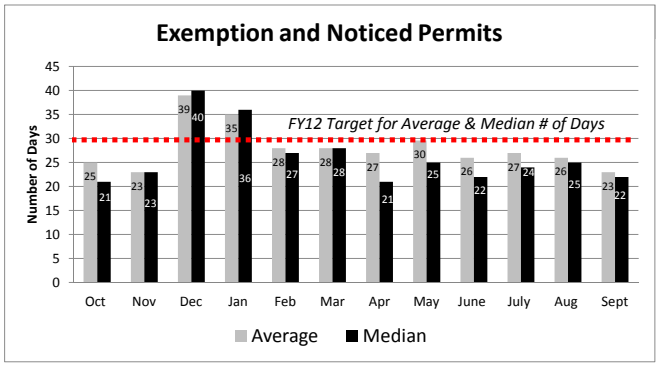
PROCESS DESCRIPTION

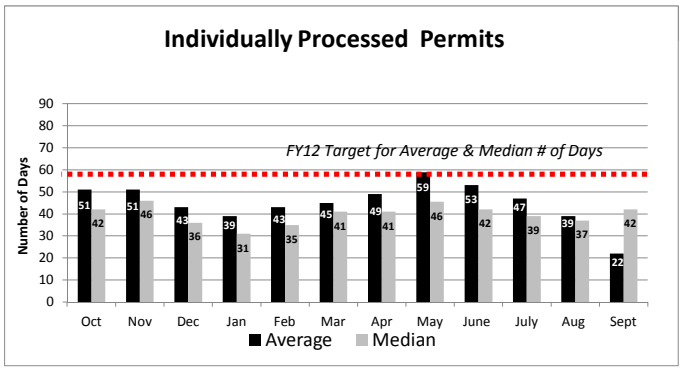
Process Metric Details and Description
The average and median time District has possession of Environmental Resource permit application, minus the number of days the applicant takes to respond to the RAI and minus the number of days the permit was under legal challenge. Reporting for exemptions and noticed general permits, individually processed permits, and all authorizations combined. Includes denials and modifications and excludes transfers

Metric Target Definition	**Average and median time to process applications minus the number of days the applicant takes to respond to the RAI and minus the days the permit was under legal challenge.**
A Level Performance	Exemption and Noticed General Average <30 Exemption and Noticed General Median <28 Individually Processed Permits Average <60 Individually Processed Permits Median <55
B Level Performance	Exemption and Noticed General Average >30 and <40 Exemption and Noticed General Median >28 and <35 Individually Processed Permits Average >60 and <70 Individually Processed Permits Median >55 and <60
C Level Performance	Exemption and Noticed General Average >40 Exemption and Noticed General Median >35 Individually Processed Permits Average >70 Individually Processed Permits Median >60

Process Performance Category	Monthly Process Performance												Current Annual
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Process Effectiveness Performance Exemption and Noticed General Permits -Average	A	A	B	B	A	A	A	A	A	A	A	A	**A-**
Process Effectiveness Performance Exemption and Noticed General Permits -Median	A	A	B	B	A	A	A	A	A	A	A	A	**A-**
Process Effectiveness Performance Individually Processed Permits -Average	A	A	A	A	A	A	A	A	A	A	A	A	**A**
Process Effectiveness Performance Individually Processed Permits -Median	A	A	A	A	A	A	A	A	A	A	A	A	**A**
Quarterly Process Performance			A			A			A			A	

EFFECTIVENESS MEASURES





EFFICIENCY MEASURES

Not applicable for the purpose of this metric

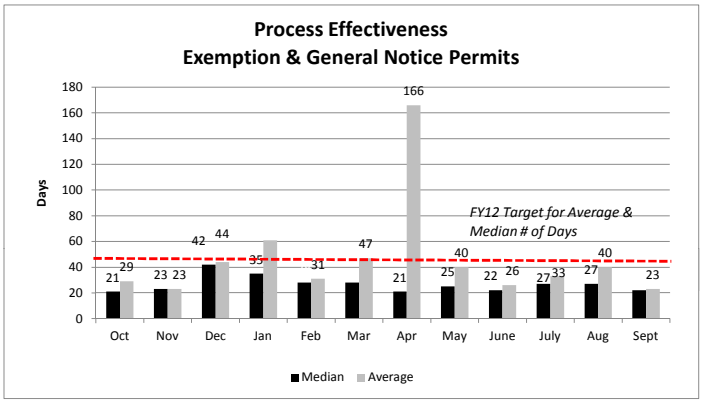
Process Number	2.1.16 dep	Environmental Resource Permitting - Time In-House For Closed Applications, Including Applications Under Legal Challenge (Time From Receipt to Final Agency Action, Including Applicant Time and Legal Challenge Time)	30-Sep-12	(FY12)	
			Days Past	365	100%
			Remaining Days	0	0%

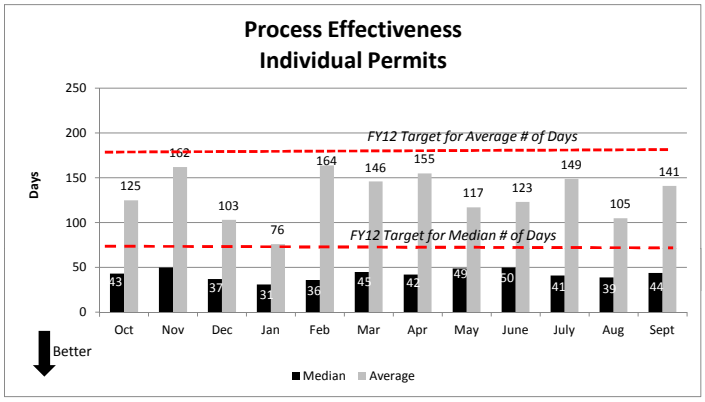
PROCESS DESCRIPTION

Process Metric Details and Description
The time average and median time the District has receipt of the application to Final Agency Action, including applicant time and any time when application was under legal challenge. Reporting averages for 1) exemptions and noticed general permits, 2) individually processed permits and 3) all authorizations combined. Includes denials and modifications but excludes transfers.

Metric Target Definition	Average time in house to process permits including RAI and legal
A Level Performance	Exemption and General Notice Average <45 Exemption and General Notice Median <40 Individually Processed Average <190 Individually Processed Median <55
B Level Performance	Exemption and General Notice Average >45 and <65 Exemption and General Notice Median >40 and <50 Individually Processed Average >190 and <205 Individually Processed Median >55 and <60
C Level Performance	Exemption and General Notice Average >65 Exemption and General Notice Median >50 Individually Processed Average >205 Individually Processed Median >60

Process Performance Category	Monthly Process Performance											
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept
Exemption and General Notice Permits -Average	A	A	A	B	A	B	C	A	A	A	A	A
Exemption and General Notice Permits -Median	A	A	B	A	A	A	A	A	A	A	A	A
Individually Processed Permits -Average	A	A	A	A	A	A	A	A	A	A	A	A
Individually Processed Permits -Median	A	A	A	A	A	A	A	A	A	A	A	A
Performance Individually Processed Median			A			A			A			A





EFFICIENCY MEASURES

Not applicable for purposes of this metric

Process Number 2.1.24	Electronic Permit Application Submittals Via ePermitting	30-Sep-12	(FY12)	
		Days Past	365	100%
		Remaining Days	0	0%

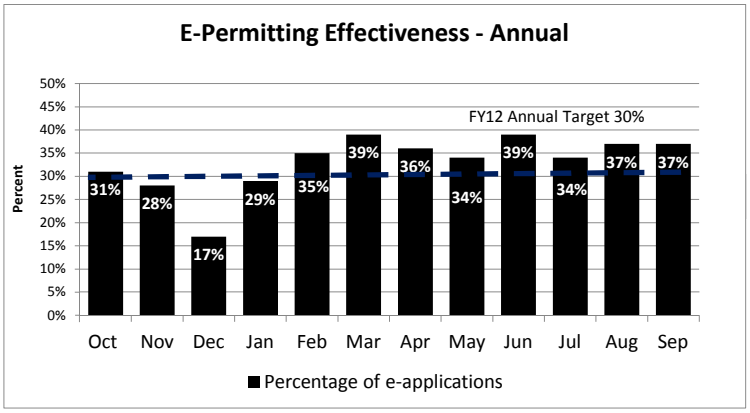
PROCESS DESCRIPTION

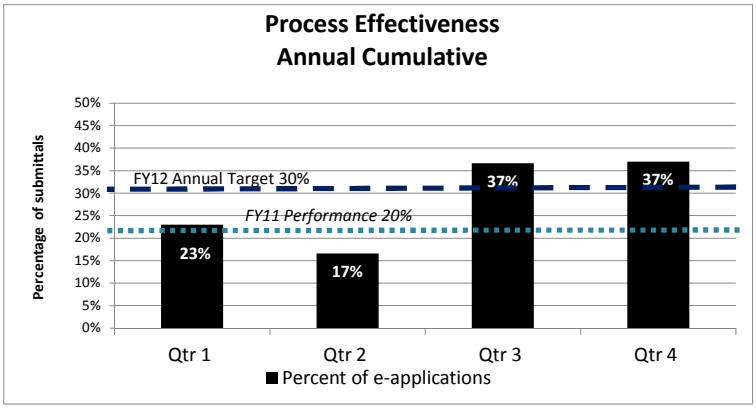
Process Metric Details and Description
ePermitting is the District's online permitting system used to search for application and permit information, and submit a permit application and/or compliance data. The benefits of ePermitting includes improved business efficiency and streamlined application processes through a reduction in paperwork, postage and processing times. This metric demonstrates the rate of electronic application submittals. In FY10 the annual e-permitting application submittal rate was 20%. The annual target rate of submittals of ePermitting applications for FY11 is 30%, an increase of 10%.

Metric Target Definition	Increase e-application submittals by 10% per year
A Level Performance	Percent of quarterly increase of applications received through e-permitting >2 1/2%
B Level Performance	Percent of quarterly increase of applications received through e-permitting <2 1/2% and > 2%
C Level Performance	Percent of quarterly increase of applications received through e-permitting <2%

Process Performance Category	Monthly Process Performance												Current Annual
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Process Effectiveness Performance	A	A	A	A	A	A	A	A	A	A	A	A	A
Quarterly Process Performance			A			A			A			A	

EFFECTIVENESS MEASURES





EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number 1.1.12	Execution of Prescribed Burns Process	30-Sep-12 (FY12)		
		Days Past	365	100%
		Remaining Days	0	0%

PROCESS DESCRIPTION

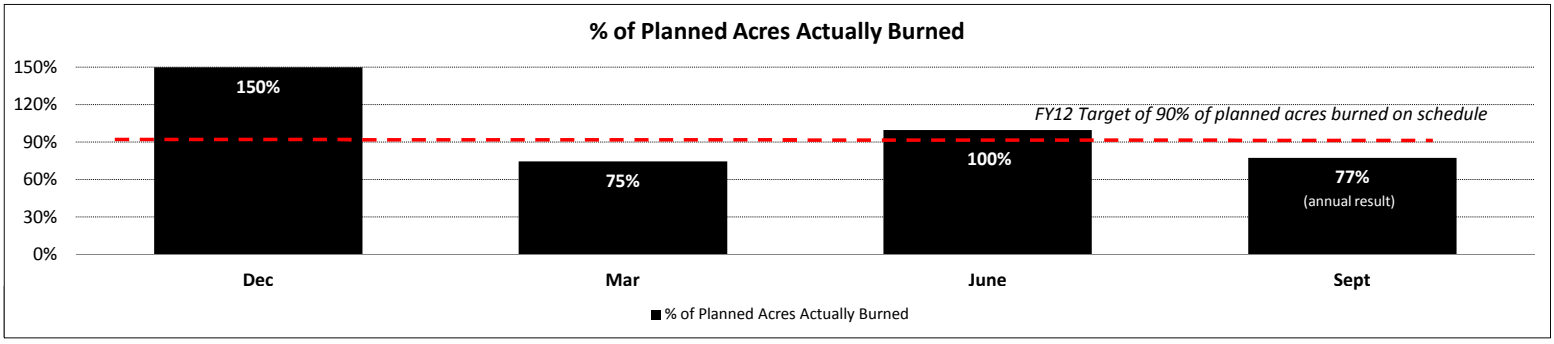
Process Metric Details and Description

Prescribed burning is a cost effective and critical land management function necessary to maintain the health and function of fire dependent plant communities in Florida. In order to properly manage these properties and apply prescribed fire at the proper frequency, the Land Stewardship Section has established an average, annual prescribe burn goal of 16,000 acres. The prescribe burn goal is based on the number of acres of fire dependent plant communities targeted for inclusion in the burn program and equates to a burn cycle equivalent to burning all properties maintained with prescribed fire once every 4.5 years. Note: For cost per acre see metric 1.1.19dep.

Metric Target Definition	Percent of Plan achieved
A Level	90% or greater of planned acres burned
B Level	80% - 89 % of planned acres burned
C Level	79% or less of planned acres burned

Process Performance Category	Monthly Process Performance												Current Annual	
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep		
Process Effectiveness Performance			A			C			A			C	C	12392
Quarterly Process Performance			A			C			A			C	C	16000
														77%

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number 1.1.20dep	Cost Per Acre for Invasive Plant Control	30-Sep-12 (FY12)		
		Days Past	365	100%
		Remaining Days	0	0%

PROCESS DESCRIPTION

Process Metric Details and Description

Exotic invasive control is necessary to maintain canals and rights of way in order to ensure the District goals of flood control, water storage and water delivery. This is an ongoing work process with a goal to obtain "maintenance control" defined as 90% of land and water bodies at acceptable level of exotic invasive control on 940,461 acres of District managed property and 247,000 acres of open water bodies. Without continuous and ongoing control, noxious plants readily re-infest the system (both aquatic and terrestrial) by being re-introduced from neighboring unmanaged sites. The goal we are working toward is full utilization of the sketch mapping tool to assess areas for treatment. This tool provides geospatial technology and graphics and can be to be leveraged with SAP for work order specifics.

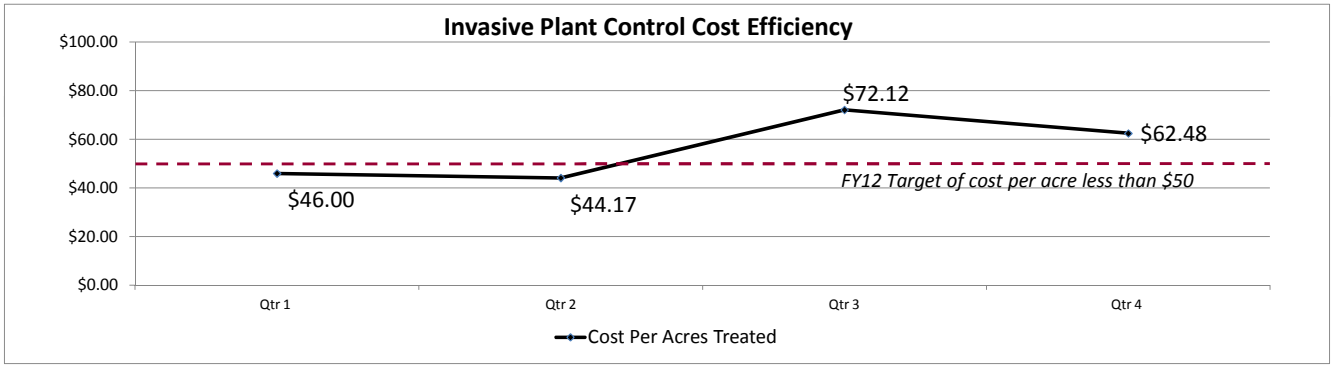
Metric Target Definition	Cost per acre for invasive plant control.
A Level Performance	Cost <$50 per acre
B Level Performance	Costs >$50 and <$150 per acre
C Level Performance	Cost > $150 per acre

Process Performance Category	Monthly Process Performance												Current Annual	
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep		
Process Efficiency Performance	A	A	A	A	A	B	B	B	B	B	B	B	B	196,864
Process Efficiency Performance														$10,979,842
Quarterly Process Performance			A			A			B			B	B	$56

EFFECTIVENESS MEASURES

Not applicable for the purpose of this metric

EFFICIENCY MEASURES



Better

Process Number 1.1.41	Invasive Plant Management	30-Sep-12 (FY12)		
		Days Past	365	100%
		Remaining Days	0	0%

PROCESS DESCRIPTION

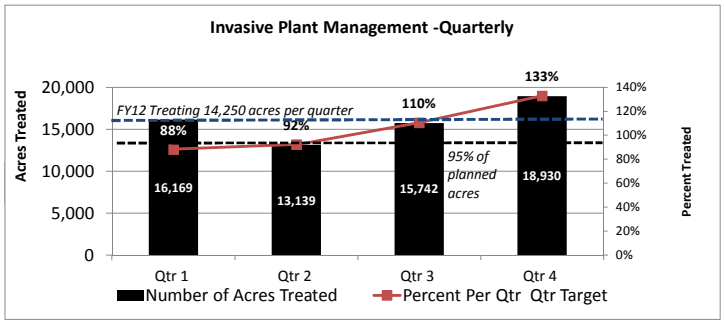
Process Metric Details and Description

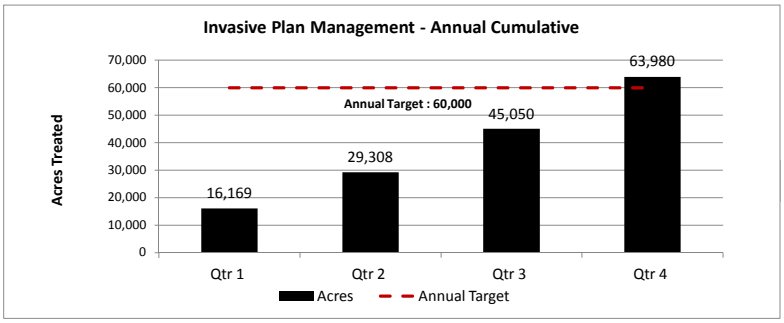
Exotic invasive control is necessary to maintain canals, and right of way in order to ensure District goals of flood control, water storage and water delivery. This is an ongoing work process with a goal to obtain "maintenance control" defined as 90% of land and water bodies at acceptable level of exotic invasive control. Without continuous and ongoing control, noxious plants readily re-infest the system (both aquatic and terrestrial) by being re-introduced from neighboring unmanaged sites. Occasional efforts are more costly and labor intensive than continuous maintenance control and typically cause more environmental impact. The tool being used to assess exotic infestation on lands is the sketch mapping tool which allows geospatial technology to be leveraged with SAP details on work order specifics. The annual goal is to treat 60,000 acres per year and a quarterly target of 95% of 15,000 acres.

Metric Target Definition	Treat 60,000 acres of aquatic and terrestrial exotic vegetation annually.
A Level Performance	>95% of Quarterly Treatment Target (>14,250 ac)
B Level Performance	< 95% and > 85% of Quarterly Treatment Target (< 14,250 and > 12,750 ac)
C Level Performance	<85% of Quarterly Treatment Target (<12,750 ac)

Process Performance Category	Quarterly Process Performance				Current Annual
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
Process Effectiveness Performance- Quarterly	B	B	A	A	A

EFFECTIVENESS MEASURES





EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Core Mission 3: Water Supply

Water Supply Strategic Priorities

Priority 1:	*Developing and implementing regional water supply plans in coordination with local governments*
Priority 2:	*Supporting implementation of alternative water supply development and water conservation*
Priority 3:	*Utilizing regulatory permitting and compliance authority*
Priority 4:	*Using water reservation and minimum flow & level authorities to protect water for natural systems*

Performance Success Indicators

Earned Value Project Performance for 13 Strategic Projects

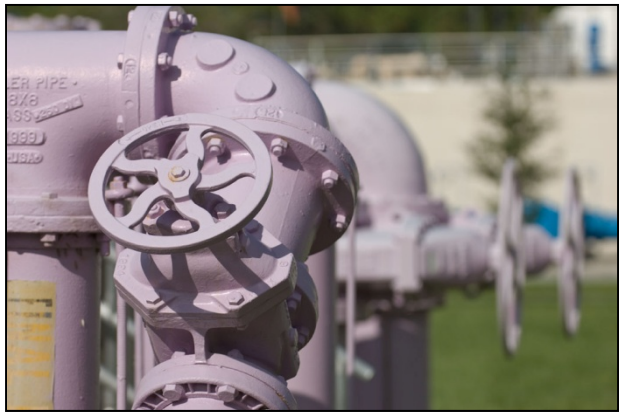
Process Effectiveness Measurement for 8 Strategic Processes

Mission Statement:

Meet the current and future demands of water users and the environment.

Water Supply Mission Overview:

With general oversight and guidance provided by the Florida Department of Environmental Protection (FDEP), the water management districts utilize a variety of tools and technologies to help ensure a reliable and sustainable supply of water for Florida's citizens, environment and economy. Developed through a collaborative effort with local governments and other stakeholders, 20-year water supply plans are updated every five years and include water demand estimates and projections; an evaluation of existing regional water resources; identification of water supply-related issues and options; water resource and water supply development components, including funding strategies; and recommendations for meeting projected demands. In 2010, urban and agricultural users in South Florida used an estimated 3.5 billion gallons per day of water. Over the next 20 years, water needs in the region are projected to increase by almost 1 billion gallons a day. The District is pursuing alternative water supply projects, regional initiatives and water conservation to augment traditional water sources and achieve public water supply and agricultural demands. Management of surface and groundwater through consumptive use & environmental resource permitting is also an important tool for ensuring sustainable water resources for South Florida's environment and economy.



Strategic Priority 1	Developing and implementing regional water supply plans in coordination with local governments							
Success Indicator Measurement Tool: Process Management	Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities							
Performance Criteria	**1st Quarter FY12**		**2nd Quarter FY12**		**3rd Quarter FY12**		**4th Quarter FY12**	
	Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
3.1.4.dep	% of the 2010-2030 increase in public supply demand that has been met by planning region annually	% Met > 10%	**79.7%**	Annual Metric			% Met > 10%	Results in Q1 FY13
Pending	Adopt 5-year water supply plan updates on schedule	LWC scheduled for adoption FY13; LEC initiated and scheduled for adoption FY13						
3.1.22	% of time Water Facility Plans are reviewed within required timeframe	Completed > 95%	**100%**	Completed > 95%	**100%**	Completed > 95%	**100%**	Completed > 95%	**100%**

Strategic Priority 2	Supporting implementation of alternative water supply development and water conservation		
Success Indicator Measurement Tool: Process Management	Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities		
Performance Criteria	**Annual Performance Measure**		
	Notes	**FY11 Performance**	**FY12 Performance**
3.1.20	MGD of Alternative Water Supplies created per dollar invested annually	Calculated in September each Fiscal Year	13.5 MGD created ($41.3.1 M invested; SFWMD $3.35 M)	17.8 MGD created ($69.1 M invested; SFWMD $2.72 M)
3.1.21	Gallons of water conserved per dollar invested annually	Calculated in September each Fiscal Year	0.63 MGD gallons/dollar (229.45 MGY saved; $300K invested)	0.12 MGD gallons/dollar (43.8 MGY saved; $250K invested)
3.1.5.dep	Annual water supply uniform gross per capital water use (public water supply)	Calculated in November each Fiscal Year	130 gpcd	Results in Q1 FY13

Strategic Priority 3	Utilizing regulatory permitting and compliance authority
Success Indicator Measurement Tool: Process Management	Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities

Performance Criteria		1st Quarter FY12		2nd Quarter FY12		3rd Quarter FY12		4th Quarter FY12	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
2.1.6.dep	Average time to process Water User Permits, excluding RAI time & legal challenge	Ave Time < 55 days	**53 days**	Ave Time < 55 days	**48 days**	Ave Time < 55 days	**47 days**	Ave Time < 55 days	**45 days**
2.1.7.dep	Water User Permit application total average time in-house	Ave Time < 250 days	**230 days**	Ave Time < 250 days	**208 days**	Ave Time < 250 days	**197 days**	Ave Time < 250 days	**210 days**
2.1.25	Completion of compliance inspections per quarter	Insp > 1800 per qtr	**2079**	Insp > 1800 per qtr	**2513**	Insp > 1800 per qtr	**2012**	Insp > 1800 per qtr	**1838**
2.1.24	Increase permit application e-application submittals by 10% per year	> 2.5%	**3%**	> 5 %	**8.7%**	> 5 %	**17%**	> 5 %	**17%**

Strategic Priority 4	Using water reservations and minimum flow and level authorities to protect water for natural systems
Success Indicator Measurement Tool: Project Management Earned Value	**Projects completed on time and on budget (Earned Value)** Schedule Performance Index: (Project Earned Value / Planned Value) Target: .70 < SPI < 1.3 Cost Performance Index: (Project Earned Value / Actual Costs) Target: .77 < CPI < 1.43

1st Quarter (10 projects)		2nd Quarter (13 projects)		3rd Quarter (13 projects)		4th Quarter (13 projects)	
SPI	CPI	SPI	CPI	SPI	CPI	SPI	CPI
0.94 (behind schedule)	**1.19** (under budget)	**0.99** (behind schedule)	**1.15** (under budget)	**0.88** (behind schedule)	**0.88** (over budget)	**0.83** (behind schedule)	**1.07** (under budget)

Strategic Project Titles	Project Number	Project Execution Timeline						4rd QTR Earned Value	
								SPI	CPI
Alternative Water Supply	100722	FY12	FY13					**1.00**	**1.00**

Strategic Project Titles	Project Number	Project Execution Timeline						4rd QTR Earned Value Cont.	
								SPI	CPI
Water Conservation	100564	FY12	FY13	FY14	FY15	FY16	FY17	1.0	1.02
CRWI- Lower Floridan Aquifer Investigation, Kissimmee	100618	FY12	FY13	FY14				0.77	1.07
CFWI Regional Water Supply Plan	100557	FY12	FY13					0.55	1.00
CFWI Regional Water Supply Plan	100795					FY16	FY17	Future	Future
Upper East Coast Water Supply Update	100796				FY15	FY16		Future	Future
2011 Regulation WS Plans Lower West Coast	100634	FY12	FY13					1.0	1.00
Lower West Coast Water Supply Plan Update	100797				FY15	FY16		Future	Future
2012 Regulatory Water Supply Plans KB	100635	FY12	FY13					1.01	1.12
Lower West Coast Water Supply Plan Update	100798				FY15	FY16	FY17	Future	Future
Lower Kissimmee Basin Water Supply Plan Update	100799						FY17	Future	Future
C-43 Water Reservation Rulemaking	100088	FY12	FY13					0.90	1.20
Biscayne Bay Water Reservation Rulemaking	100287	FY12	FY13					1.00	1.07

Water Supply Strategic Projects
Earned Value Performance Reports

Portfolio Performance Report

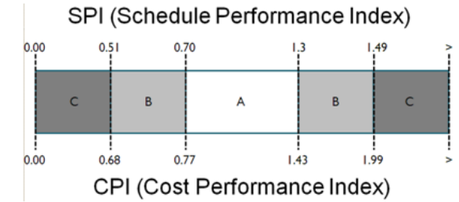
Individual Project Performance Reports

FY 2012 Fiscal and Performance Accountability Plan - Strategic Projects Quarterly Performance by Core Mission

Monday, October 22, 2012

Schedule Performance Index (SPI) = EV / PV
SPI > 1 means project ahead of schedule
SPI = 1 means project on schedule
SPI < 1 means behind schedule

Cost Performance Index (CPI) = EV / AC
CPI > 1 means project under budget
CPI = 1 means project on budget
CPI < 1 means over budget



Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	1st Quarter Performance SPI Scale	1st Quarter Performance CPI	1st Quarter Performance CPI Scale	2nd Quarter Performance SPI	2nd Quarter Performance SPI Scale	2nd Quarter Performance CPI	2nd Quarter Performance CPI Scale	3rd Quarter Performance SPI	3rd Quarter Performance SPI Scale	3rd Quarter Performance CPI	3rd Quarter Performance CPI Scale	4th Quarter Performance SPI	4th Quarter Performance SPI Scale	4th Quarter Performance CPI	4th Quarter Performance CPI Scale	FY SPI Scale	FY CPI Scale
Water Supply																																			
	100799	Lower Kiss Basin Water Sup			Initiation	Mark Elsner	Cynthia Gefvert	10/3/16		9/29/17						0.00										1.00	A	1.00	A	1.00	A	1.00	A	A	A
	100798	Lower East Coast Water Sup			Initiation	Mark Elsner	Cynthia Gefvert	10/1/14		9/29/17						0.00										1.00	A	1.00	A	1.00	A	1.00	A	A	A
	100797	Lower West Coast Water Su			Initiation	Mark Elsner	Cynthia Gefvert	10/1/14		9/30/16						0.00										1.00	A	1.00	A	1.00	A	1.00	A	A	A
	100796	Upper East Coast Water Su			Initiation	Mark Elsner	Cynthia Gefvert	10/1/14		9/30/16						0.00										1.00	A	1.00	A	1.00	A	1.00	A	A	A
	100795	CFWI Regional Water Suppl			Initiation	Dean Powell	Dean Powell	10/1/15		9/29/17						0.00										1.00	A	1.00	A	1.00	A	1.00	A	A	A
36	100564	WC-FY10-13 Conserve Flori		0.1	Execution	Natalie Schneide	Stacey Adams	10/1/09	10/1/09	8/31/13		$169,982	$164,583	$161,583	$164,582	96.82	95.06	1.00	A	1.02	A	0.99	A	1.02	A	1.00	A	1.02	A	1.00	A	1.02	A	A	A
					Complete Quarter 3 Report			09/28/12	07/25/12																										
					Complete Final Report			07/15/13																											
37	100618	LFA Investigation, Kissimme	$608,069	5.1	Execution	Dean Powell	Patricia Fulton	3/12/08		12/9/16		$4,079,842	$3,573,209	$2,560,348	$2,748,182	67.36	62.84	0.61	B	1.06	A	0.79	A	0.98	A	0.44	C	0.39	C	0.77	A	1.07	A	B	A
					FY12 Q1 - Site C SOW GB Approval			12/30/11	12/14/11																										
					FY12 Q1 - Site D Const MOU w/SJRWMD			12/30/11	12/14/11																										
					FY12 Q4 - Site C Construct & Test			09/28/12																											
38	100635	2012 REGL WS PLANS_KB &		5.8	Execution	Mark Elsner	Cynthia Gefvert	10/1/09	10/1/09	9/30/13		$1,597,878	$1,217,724	$1,089,619	$1,223,863	76.59	68.62	1.02	A	1.16	A	1.02	A	1.14	A	1.02	A	1.09	A	1.01	A	1.12	A	A	A
					Hold Stakeholder Workshop			06/29/12	06/19/12																										
					Complete LEC Draft Plan			03/29/13																											
					Hold Public Workshop			03/29/13																											
39	100088	C-43 West Storage Reservoi	$1,248	1.4	Execution	Matthew Morris	Janet Starnes	2/17/10		9/30/15		$1,272,858	$546,067	$411,119	$492,074	38.66	32.32	0.80	A	1.19	A	0.99	A	1.37	A	0.90	A	1.25	A	0.90	A	1.20	A	A	A
40	100287	Biscayne Bay Coastal Wetla	$50,445	0.3	Execution	Thomas Teets	Matthew Morris	9/30/09	10/16/09	9/20/15		$488,043	$399,223	$374,188	$399,971	81.95	76.85	1.05	A	1.09	A	1.01	A	1.04	A	0.99	A	1.04	A	1.00	A	1.07	A	A	A
					Record of Decision Signed			09/28/12	09/28/12																										
					Chief's Report Signed			09/28/12	05/15/12																										
41	100557	CFWI (Central FL Water Initi	$839,526	3.8	Execution	Dean Powell	Dean Powell	10/1/09		10/1/14		$1,727,078	$1,089,183	$598,475	$599,158	34.69	34.95	1.09	A	1.56	B	1.75	C	2.15	C	2.31	C	2.35	C	0.55	B	1.00	A	B	B
					FY12 Q1 - Execute USGS Coopera Agreement			12/30/11	12/30/11																										
					FY12 Q3 - USGS ECFT Modflow Model			06/29/12	07/03/12																										
					FY12 Q4 - CFCA Data Mining ANN Proj			09/28/12																											
42	100722	AWS-FY12-FY14 Program	$2,091,300	0.4	Execution	Natalie Schneide	Stacey Adams	10/1/11	10/3/11	9/30/14		$3,839,318	$426,531	$425,414	$426,663	11.11	11.08	1.00	A	1.28	A	0.74	A	0.97	A	0.83	A	1.00	A	1.00	A	1.00	A	A	A
					FY12 Q2 - 1st Quarterly Report			01/11/12	01/11/12																										
					FY12 Q3 - 2nd Quarterly Report			04/13/12	04/12/12																										
					FY12 Q4 - 3rd Quarterly Report			08/10/12	08/09/12																										
					Reimbursement Packages Received			09/10/13																											
43	100634	2011 REGL WS PLANS_LWC		1.8	Execution	Mark Elsner	Cynthia Gefvert	11/2/09	11/2/09	9/30/13		$648,674	$567,124	$566,913	$567,681	87.51	87.56	1.01	A	0.99	A	1.03	A	0.99	A	1.00	A	0.99	A	1.00	A	1.00	A	A	A
					FY12 Q4 - Hold Workshop			09/28/12	08/28/12																										
					Governing Board's Approval			12/13/12																											
	Totals			**13**								**$13,823,673**	**$7,983,644**	**$6,187,659**	**$6,622,173**	**47.90**	**44.76**													**0.83**	**A**	**1.07**	**A**		

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100799		**PROJECT NAME**	Lower Kiss Basin Water Supply Plan Updat	
Core Mission	Water Supply			**Report As Of**	9/30/2012
Business Area	Water Supply Development Sect			**PM Supervisor**	Mark Elsner
Planned Start	10/3/2016	**Plan Finish**	09/29/2017	**Project Manager**	Cynthia Gefvert
Actual Start		**Actual Finish**		**Status**	CRTD // NONE

PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

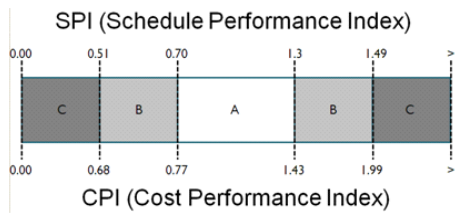
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
					0.00	1.00	**A**	1.00	**A**

Schedule Performance Index

SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES

MILESTONES SCHEDULE

MILESTONES

Desccription	Planned Date	Actual Date

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100798		**PROJECT NAME**	Lower East Coast Water Supply Plan Updat	
Core Mission	Water Supply			**Report As Of**	9/30/2012
Business Area	Water Supply Development Sect			**PM Supervisor**	Mark Elsner
Planned Start	10/1/2014	**Plan Finish**	09/29/2017	**Project Manager**	Cynthia Gefvert
Actual Start		**Actual Finish**		**Status**	CRTD // NONE

PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

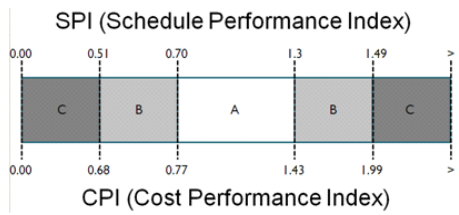
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
					0.00	1.00	**A**	1.00	**A**

Schedule Performance Index

SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES

MILESTONES SCHEDULE

MILESTONES

Desccription	Planned Date	Actual Date

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100797		**PROJECT NAME**	Lower West Coast Water Supply Update	
Core Mission	Water Supply			**Report As Of**	9/30/2012
Business Area	Water Supply Development Sect			**PM Supervisor**	Mark Elsner
Planned Start	10/1/2014	**Plan Finish**	09/30/2016	**Project Manager**	Cynthia Gefvert
Actual Start		**Actual Finish**		**Status**	CRTD // NONE

PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

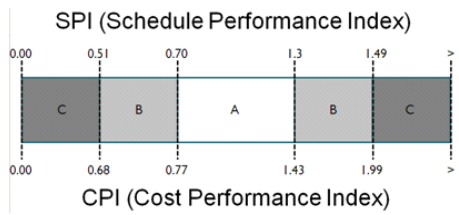
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
					0.00	1.00	A	1.00	A

Schedule Performance Index

SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES

MILESTONES SCHEDULE

MILESTONES

Desccription	Planned Date	Actual Date

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100796		**PROJECT NAME**	Upper East Coast Water Supply Update	
Core Mission	Water Supply			**Report As Of**	9/30/2012
Business Area	Water Supply Development Sect			**PM Supervisor**	Mark Elsner
Planned Start	10/1/2014	**Plan Finish**	09/30/2016	**Project Manager**	Cynthia Gefvert
Actual Start		**Actual Finish**		**Status**	CRTD // NONE

PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

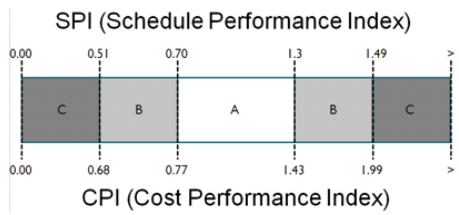
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
					0.00	1.00	A	1.00	A

Schedule Performance Index

SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES

MILESTONES SCHEDULE

MILESTONES

Desccription	Planned Date	Actual Date

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100795		**PROJECT NAME**	CFWI Regional Water Supply Plan
Core Mission	Water Supply	**Report As Of**	9/30/2012
Business Area	Water Supply Development Sect	**PM Supervisor**	Dean Powell
Planned Start	10/1/2015	**Plan Finish** 09/29/2017	**Project Manager** Dean Powell
Actual Start		**Actual Finish**	**Status** CRTD // NONE

PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

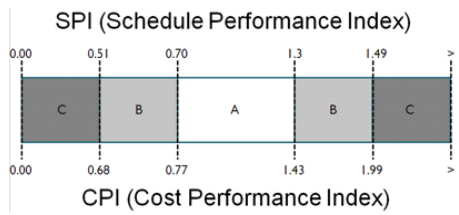
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
					0.00	1.00	A	1.00	A

Schedule Performance Index

SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES

MILESTONES SCHEDULE

MILESTONES

Desccription	Planned Date	Actual Date

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100564		**PROJECT NAME**	WC-FY10-13 Conserve Florida Water Clear
Core Mission	Water Supply	**Report As Of**	9/30/2012
Business Area	Water Supply Development Sect	**PM Supervisor**	Natalie Schneider
Planned Start	10/1/2009 **Plan Finish** 08/31/2013	**Project Manager**	Stacey Adams
Actual Start	10/1/2009 **Actual Finish**	**Status**	REL // GOOD

PROJECT DESCRIPTION

The Florida Department of Environmental Protection (FDEP), the five water management districts, the state?s major utility organizations, and other stakeholders have collaboratively developed a five-year plan for the Conserve Florida Water Clearinghouse (http://www.conservefloridawater.org/) to focus activities in support of six core service areas and ten objectives. This plan is intended to implement section 373.227, Florida Statutes, enacted in 2004, which directed the establishment of a comprehensive statewide water conservation program for public water supply. The Long Term Plan will be updated each year, in coordination with an annual progress report. The Clearinghouse is currently funded cooperatively by the FDEP and the South, Southwest, and St. Johns River Water Management Districts.

EARNED VALUE BASED PERFORMANCE

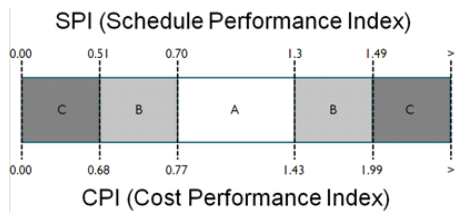
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	$169,982	$164,583	$161,583	$164,582	96.82	1.00	**A**	1.02	**A**

Schedule Performance Index

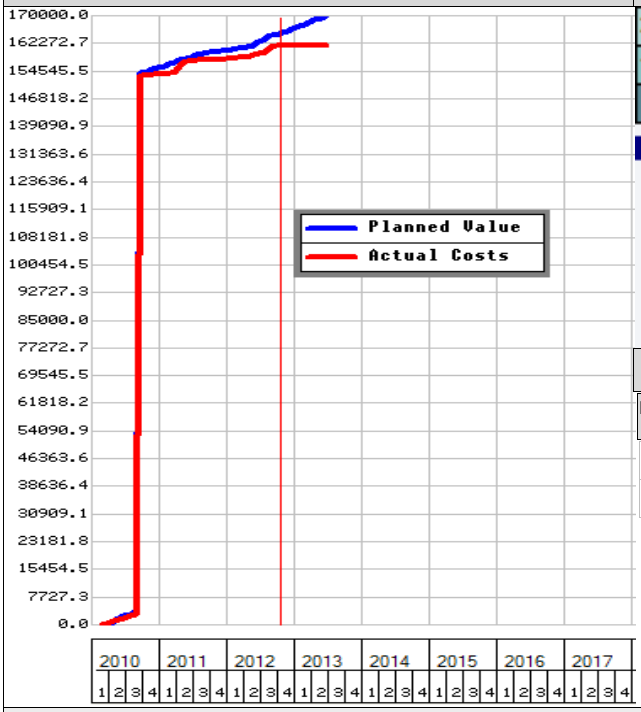
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

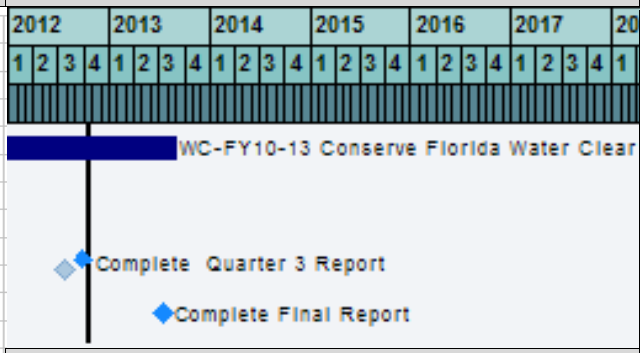
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
Complete Quarter 3 Report	09/28/12	07/25/12
Complete Final Report	07/15/13	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100618		**PROJECT NAME**	LFA Investigation, Kissimmee
Core Mission	Water Supply	**Report As Of**	9/30/2012
Business Area	Resource Evaluation Section	**PM Supervisor**	Dean Powell
Planned Start	3/12/2008	**Plan Finish** 12/09/2016	**Project Manager** Patricia Fulton
Actual Start		**Actual Finish**	**Status** REL // GOOD

PROJECT DESCRIPTION

The drilling and construction of wells resulting in collection of monitoring data in the LowerFloridan Aquifer (LFA) in the Kissimmee Basin.

EARNED VALUE BASED PERFORMANCE

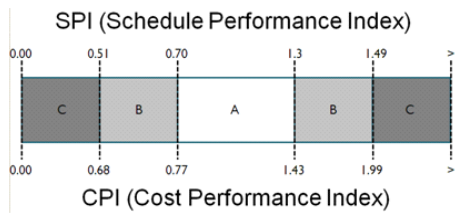
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$608,069	$4,079,842	$3,573,209	$2,560,348	$2,748,182	67.36	0.77	A	1.07	A

Schedule Performance Index

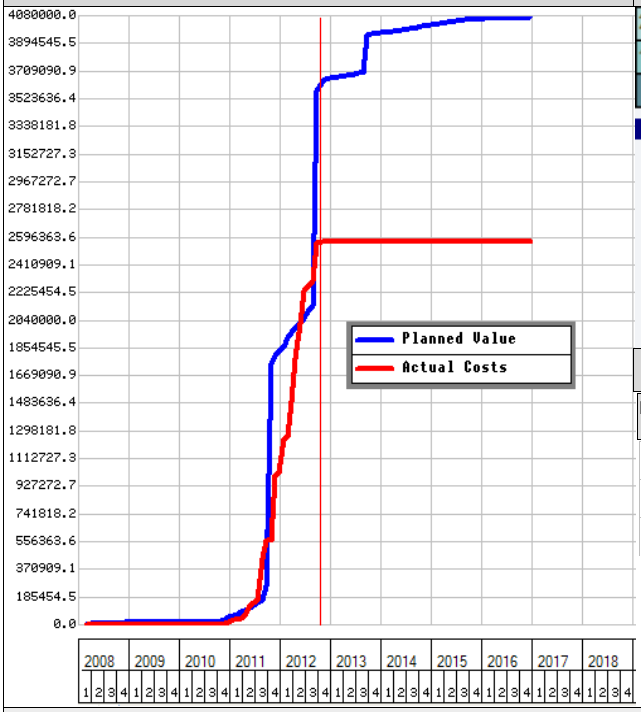
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

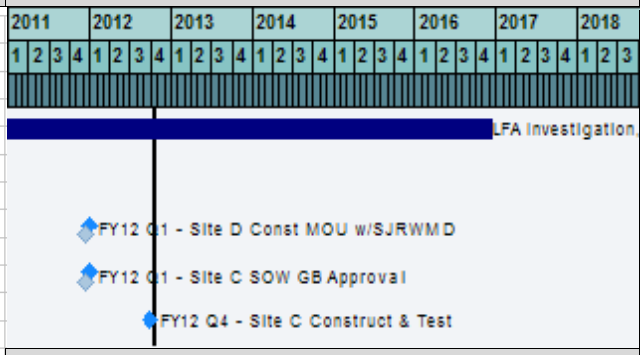
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q1 - Site C SOW GB Approval	12/30/11	12/14/11
FY12 Q1 - Site D Const MOU w/SJRWMD	12/30/11	12/14/11
FY12 Q4 - Site C Construct & Test	09/28/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100635		**PROJECT NAME**	2012 REGL WS PLANS_KB & LEC
Core Mission	Water Supply	**Report As Of**	9/30/2012
Business Area	Water Supply Development Sect	**PM Supervisor**	Mark Elsner
Planned Start	10/1/2009 **Plan Finish** 09/30/2013	**Project Manager**	Cynthia Gefvert
Actual Start	10/1/2009 **Actual Finish**	**Status**	REL // GOOD

PROJECT DESCRIPTION

This project completes the 5 year update to the LEC & KB regional water supply plans in FY2012

EARNED VALUE BASED PERFORMANCE

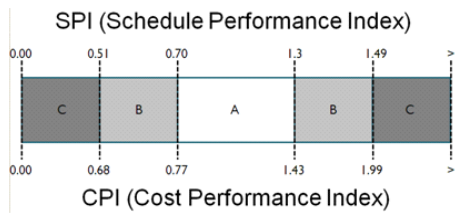
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	$1,597,878	$1,217,724	$1,089,619	$1,223,863	76.59	1.01	A	1.12	A

Schedule Performance Index

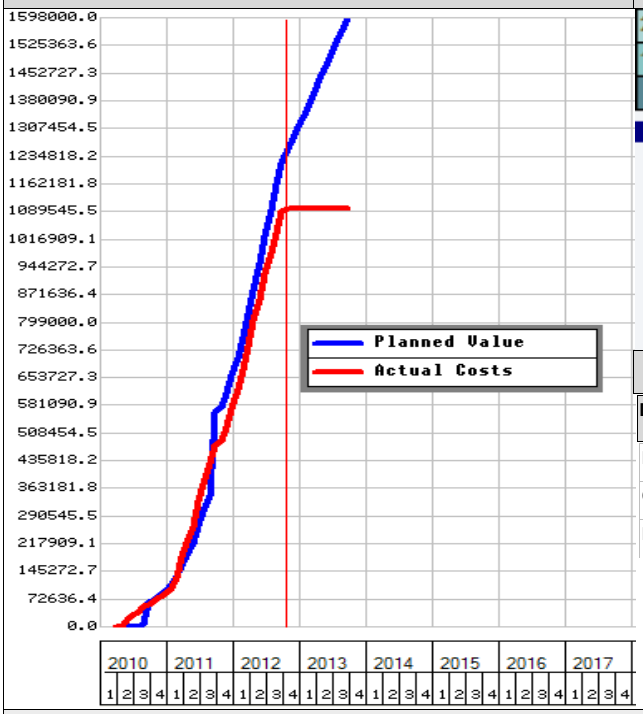
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

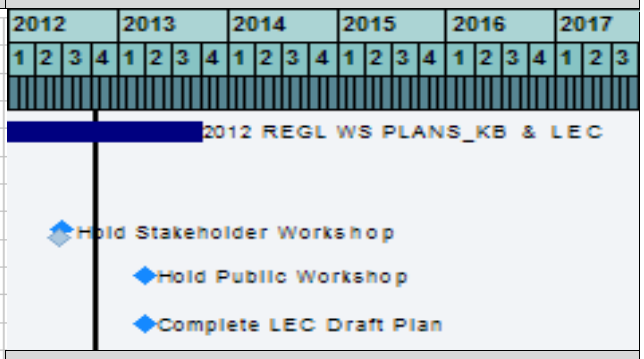
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
Hold Stakeholder Workshop	06/29/12	06/19/12
Complete LEC Draft Plan	03/29/13	
Hold Public Workshop	03/29/13	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100088		**PROJECT NAME**	C-43 West Storage Reservoir
Core Mission	Water Supply	**Report As Of**	9/30/2012
Business Area	Ofc Everglades Policy & Coord	**PM Supervisor**	Matthew Morrison
Planned Start	2/17/2010	**Plan Finish** 09/30/2015	**Project Manager** Janet Starnes
Actual Start		**Actual Finish**	**Status** REL // GOOD

PROJECT DESCRIPTION

The CRWBSR Project consists of a two-cell above-ground reservoir located south of the Caloosahatchee River and west of the Ortona lock (S-78) in the western Caloosahatchee River Basin. Storage capacity is approximately 170,000 acre-feet. Water depth will vary from 12-26 feet. The reservoir will be constructed on an 11,000-acre parcel in Hendry County, west of Labelle.

EARNED VALUE BASED PERFORMANCE

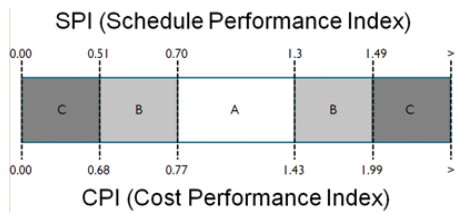
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$1,248	$1,272,858	$546,067	$411,119	$492,074	38.66	0.90	**A**	1.20	**A**

Schedule Performance Index

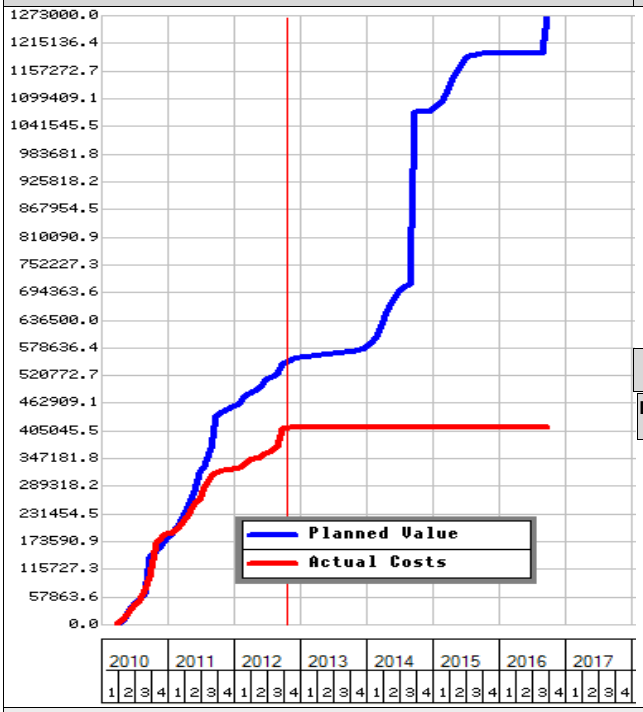
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

MILESTONES

Desccription	Planned Date	Actual Date

PROJECT MANAGER'S ISSUES & CONCERNS

no issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID	100287	**PROJECT NAME**	Biscayne Bay Coastal Wetlands PIR
Core Mission	Water Supply	**Report As Of**	9/30/2012
Business Area	Ofc Everglades Policy & Coord	**PM Supervisor**	Thomas Teets
Planned Start	9/30/2009	**Plan Finish** 09/20/2015	**Project Manager** Matthew Morrison
Actual Start	10/16/2009	**Actual Finish**	**Status** PREL // GOOD

PROJECT DESCRIPTION

The Biscayne Bay Coastal Wetlands (BBCW) PIR Project (PS#100287) includes activities related to completion of the Project Implementation Report (PIR), including PIR Approval, Project Authorization, and execution of a Project Cooperation Agreement (PCA).

EARNED VALUE BASED PERFORMANCE

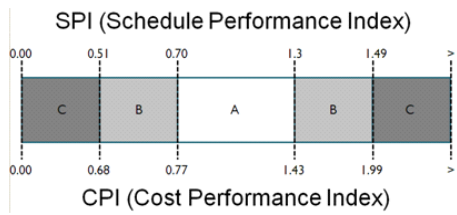
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$50,445	$488,043	$399,223	$374,188	$399,971	81.95	1.00	**A**	1.07	**A**

Schedule Performance Index

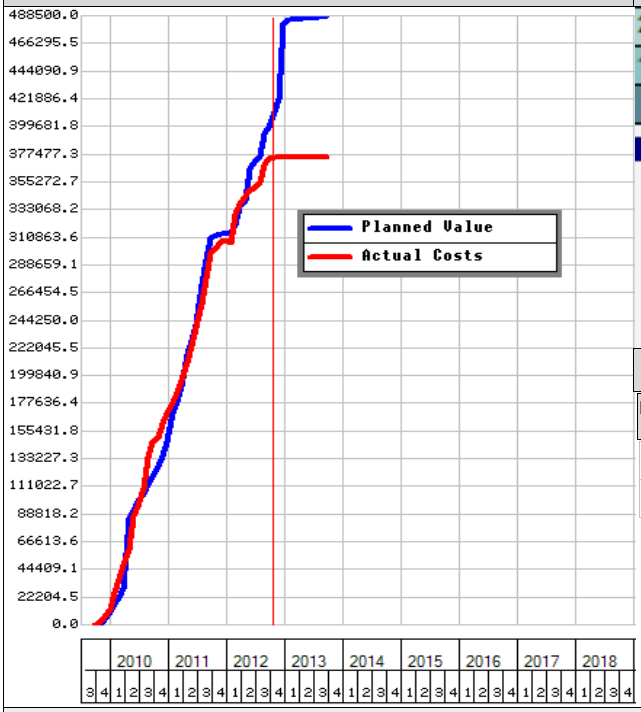
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

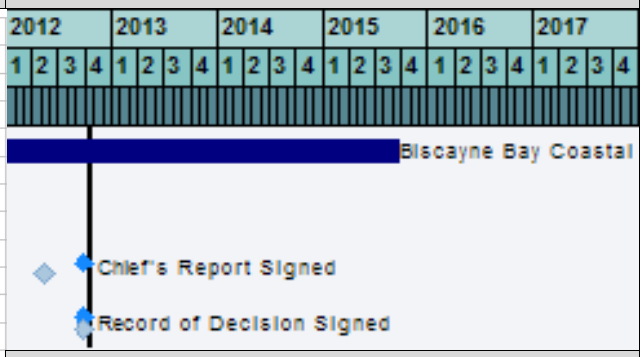
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
Record of Decision Signed	09/28/12	09/28/12
Chief's Report Signed	09/28/12	05/15/12

PROJECT MANAGER'S ISSUES & CONCERNS

The Biscayne Bay Coastal Wetlands Chief?s Report was signed in FY12. The project is waiting for a Water Resource Development Act for Congressional action.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100557		**PROJECT NAME**	CFWI (Central FL Water Initiative)
Core Mission	Water Supply	**Report As Of**	9/30/2012
Business Area	Water Supply Development Sect	**PM Supervisor**	Dean Powell
Planned Start	10/1/2009	**Plan Finish** 10/01/2014	**Project Manager** Dean Powell
Actual Start		**Actual Finish**	**Status** REL // GOOD

PROJECT DESCRIPTION

SJRWMD, SWFWMD and the District agreed in 2006 to a Central Florida Coordination Area (CFCA) action plan which contained short and long-term initiatives regarding rulemaking and the development of water supplies in the central Florida region (Phase I - interim water use regulation changes). The action plan also identified objectives and taks to develop and implement a long-tem approach to water supply issues such as revised permitting criteria; evaluation of traditional sources and supplemental water supply projects; stakeholder input; and updates to each of the districts' respective regional water supply plans (Phase II - integrate a set of revised water use permitting rules).

EARNED VALUE BASED PERFORMANCE

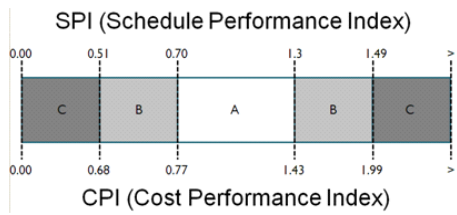
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$839,526	$1,727,078	$1,089,183	$598,475	$599,158	34.69	0.55	**B**	1.00	**A**

Schedule Performance Index

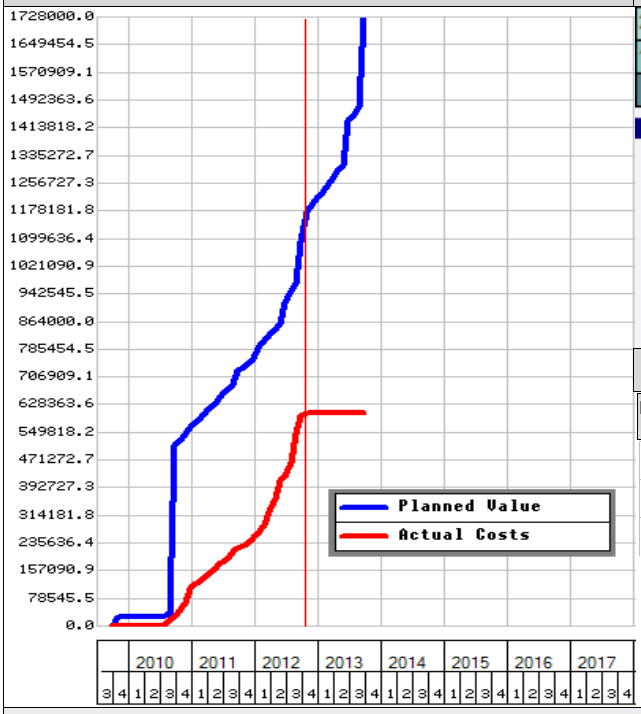
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

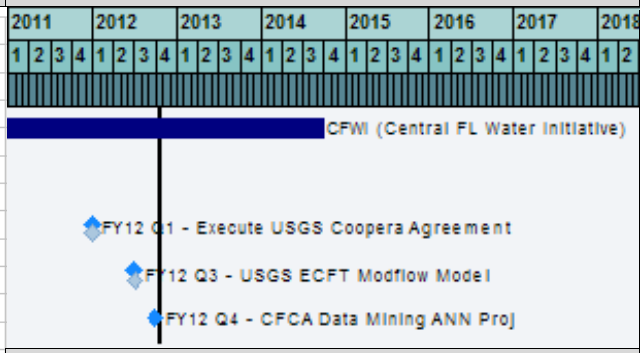
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q1 - Execute USGS Coopera Agreement	12/30/11	12/30/11
FY12 Q3 - USGS ECFT Modflow Model	06/29/12	07/03/12
FY12 Q4 - CFCA Data Mining ANN Proj	09/28/12	

PROJECT MANAGER'S ISSUES & CONCERNS

SWFWMD & SJRWMD PO's ($35k each) for reimbursement of tech editor for CFWI Regional WSP (5010019 0010) attached. (gm-07.19.12)

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100722		**PROJECT NAME**	AWS-FY12-FY14 Program
Core Mission	Water Supply	**Report As Of**	9/30/2012
Business Area	Office of Intergovernment Prog	**PM Supervisor**	Natalie Schneider
Planned Start	10/1/2011	**Plan Finish** 09/30/2014	**Project Manager** Stacey Adams
Actual Start	10/3/2011	**Actual Finish**	**Status** REL // GOOD

PROJECT DESCRIPTION

The demand for water from growing urban populations and agricultural use in South Florida is expected to increase significantly in the coming decades. To meet this growing need, it is imperative alternative water supply sources other than traditional groundwater and surface water are developed. Examples of alternative water supplies are: 1) saltwater and brackish water, 2) reclaimed water, 3) surface water captured predominately during heavy rainfall, 4) sources made available through the addition of new storage capacity, 5) stormwater and 6) any other source designated as nontraditional in a regional water supply plan. Projects considered for Alternative Water Supply (AWS) Program funding must develop at least one of the six examples listed in order to qualify.

EARNED VALUE BASED PERFORMANCE

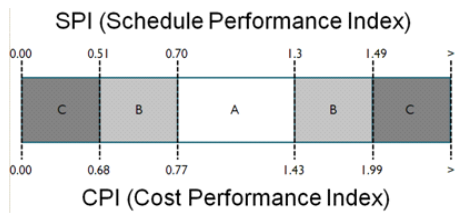
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
$2,091,300	$3,839,318	$426,531	$425,414	$426,663	11.11	1.00	A	1.00	A

Schedule Performance Index

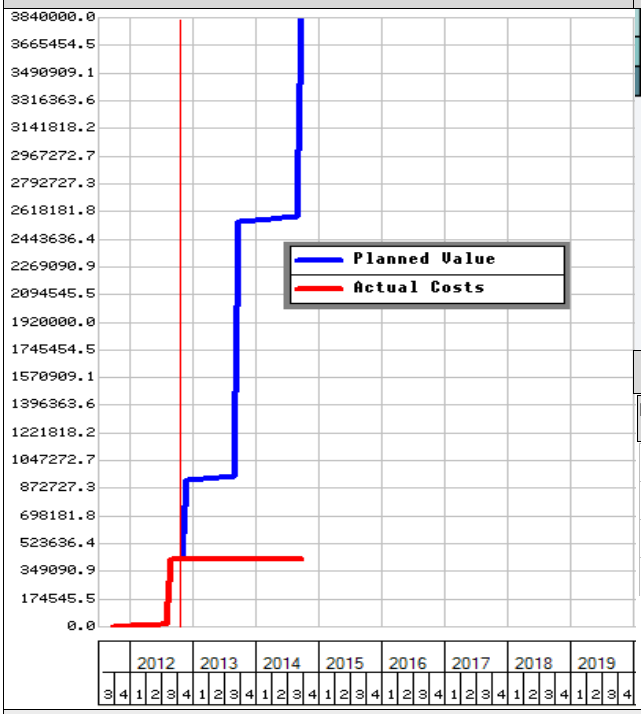
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

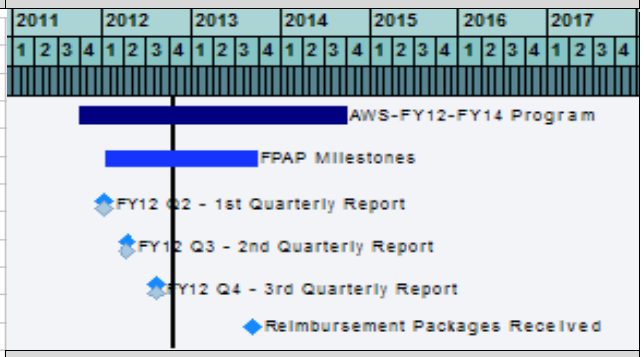
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q2 - 1st Quarterly Report	01/11/12	01/11/12
FY12 Q3 - 2nd Quarterly Report	04/13/12	04/12/12
FY12 Q4 - 3rd Quarterly Report	08/10/12	08/09/12
Reimbursement Packages Received	09/10/13	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROJECT PERFORMANCE REPORT

PROJECT ID 100634		**PROJECT NAME**	2011 REGL WS PLANS_LWC & UEC
Core Mission	Water Supply	**Report As Of**	9/30/2012
Business Area	Water Supply Development Sect	**PM Supervisor**	Mark Elsner
Planned Start	11/2/2009	**Plan Finish** 09/30/2013	**Project Manager** Cynthia Gefvert
Actual Start	11/2/2009	**Actual Finish**	**Status** REL // GOOD

PROJECT DESCRIPTION

This project will complete the 5 year updates to the LWC & UEC regional water supply plans in FY2012.

EARNED VALUE BASED PERFORMANCE

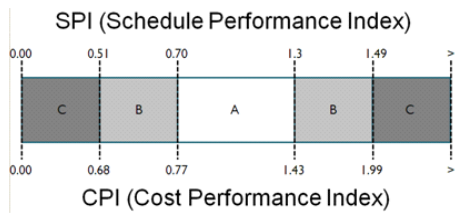
FY Contractual Budget	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	$648,674	$567,124	$566,913	$567,681	87.51	1.00	A	1.00	A

Schedule Performance Index

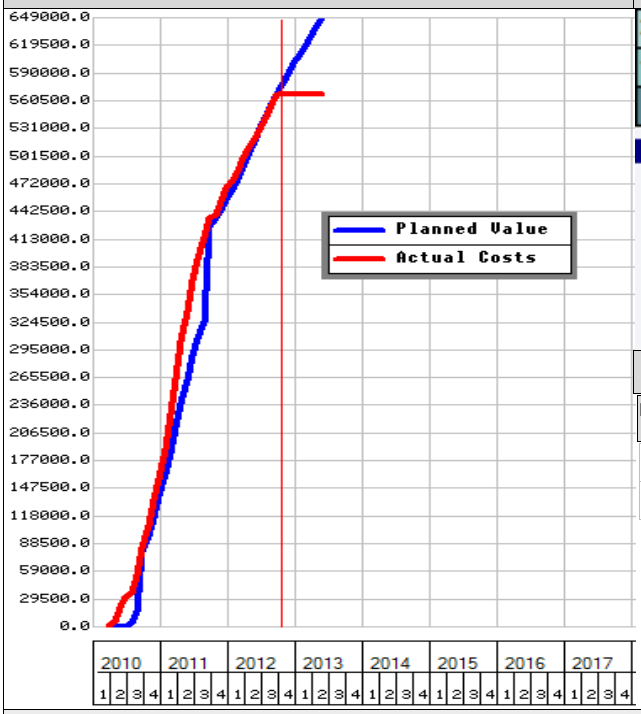
SPI = EV / PV
SPI > 1 ahead of schedule
SPI = 1 on schedule
SPI < 1 behind schedule

Cost Performance Index

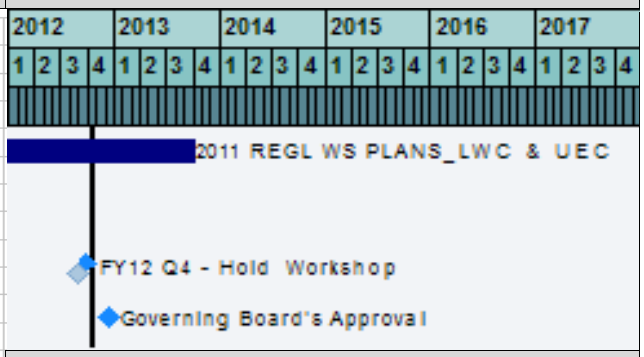
CPI = EV / AC
CPI > 1 under budget
CPI = 1 on budget
CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Desccription	Planned Date	Actual Date
FY12 Q4 - Hold Workshop	09/28/12	08/28/12
Governing Board's Approval	12/13/12	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.

Water Supply Strategic Processes

Individual Process Performance Reports

Process Number 3.1.4.dep	Water Supply Quantity and % Demand Met (Including Conservation Projects)	30-Sep-12	(FY12)	
		Days Past	365	100%
		Remaining Days	0	0%

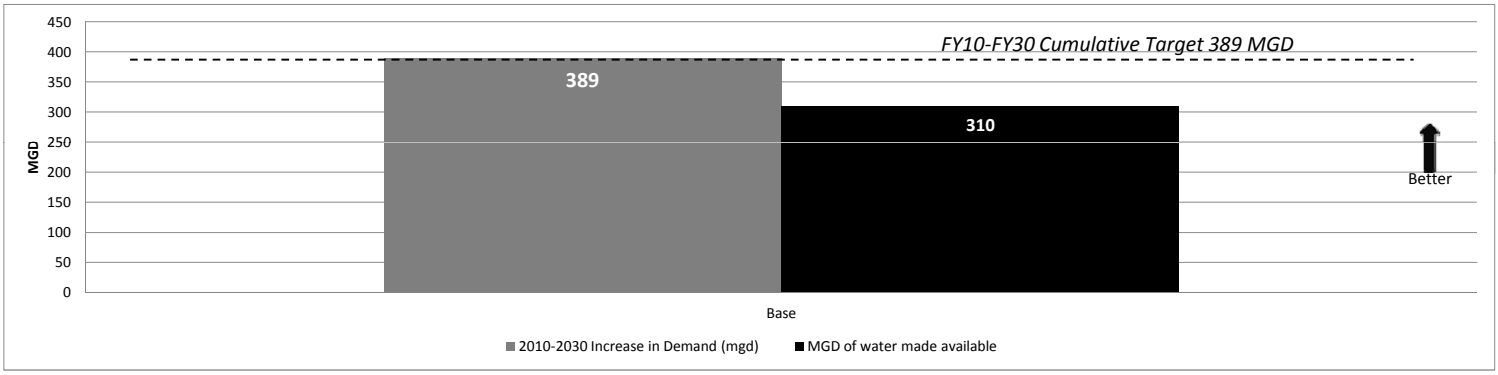
PROCESS DESCRIPTION

Process Metric Details and Description
Percentage of the 2010-2030 increase in demand met: District-wide, the quantity and percentage (mgd) of water made available toward the 2010-2030 increase in the Public Supply demand (excluding conservation projects) .

Metric Target Definition	Measuring annual progress in meeting the 2010-2030 increase in Public Supply demand calculated in the four Regional Water Supply Plans
A Level Performance	>= 10% of Increase in Public Supply Demand Met
B Level Performance	6%-9.9% of Increase in Public Supply Demand Met
C Level Performance	<6% of Increase in Public Supply Demand Met

Process Performance Category	Annual Process Performance												Current Annual
	Base	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	
MGD of water made available	310	Avail in Nov											
2010-2030 Increase in Demand (mgd)	389	389											
Cumulative MGD Met	389	Avail in Nov											
% of 2010-2030 MGD met	80%	Avail in Nov											
Annual Process Performance	A	Annual											A

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number	3.1.22	Water Facility Work Plan Review Compliance	30-Sep-12	(FY12)	
			Days Past	365	100%
			Remaining Days	0	0%

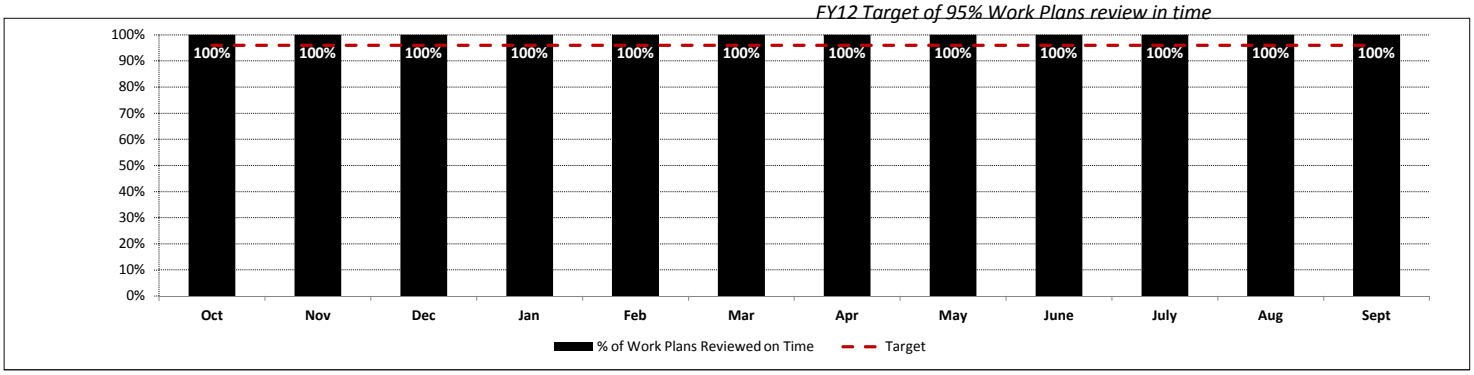
PROCESS DESCRIPTION

Process Metric Details and Description
Measure of compliance in reviewing water facility work plans within required timeframe. Note: This is a subset of metric 4.1.5 Coordination of Agency Reviews

Metric Target Definition	Percentage of time Water Facility Work Plans are reviewed within required timeframe.
A Level Performance	95 % or higher completed within required timeframe
B Level Performance	95% < completed within required timeframe > 85%
C Level Performance	85 % or less completed within required timeframe

Process Performance Category	Monthly Process Performance												Current Annual
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Process Effectiveness Performance	A	A	A	A	A	A	A	A	A	A	A	A	A
Process Efficiency Performance													
Quarterly Process Performance			A			A			A				A

EFFECTIVENESS MEASURES



Process Number	3.1.20	MGD of AWS Created Per Dollars Invested Annually	30-Sep-12	(FY12)	
			Days Past	365	100%
			Remaining Days	0	0%

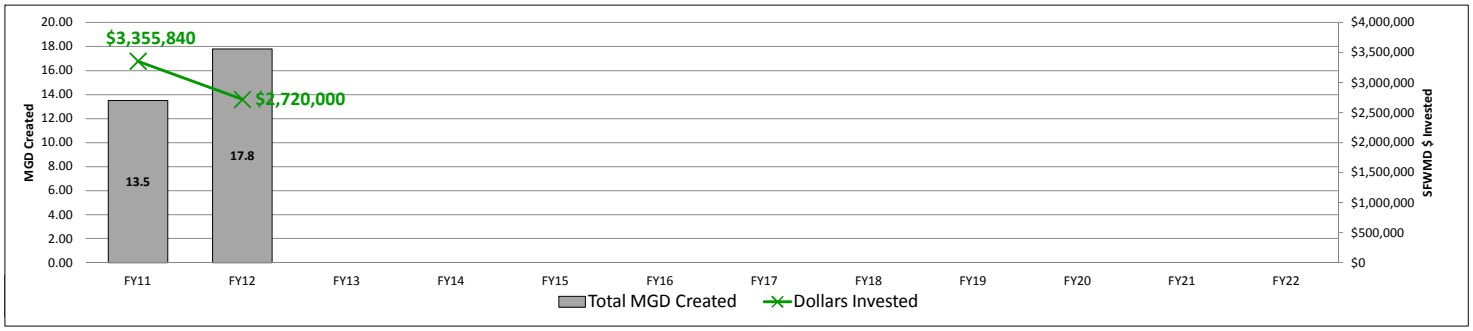
PROCESS DESCRIPTION

Process Metric Details and Description
Measuring gallons of water created per dollars invested in AWS projects annually.

Metric Target Definition	Measuring gallons of water created per dollars invested in AWS projects annually.
A Level Performance	*Not Applicable*
B Level Performance	*Not Applicable*
C Level Performance	*Not Applicable*

Process Performance Category	Annual Process Performance												Current Cumulative	
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22		
MGD Created	13.5	17.8											MGD:	**31.3**
Dollars Invested	$3,355,840	$2,720,000											$:	**$6,075,840**
Annual Price per MGD Created	$248,581	$152,809											Ave:	**$200,695**

EFFICIENCY & EFFECTIVENESS MEASURES



Process Number	3.1.21	MGD of Water Conserved Created Per Dollars Invested Annually	30-Sep-12 (FY12)		
			Days Past	365	100%
			Remaining Days	0	0%

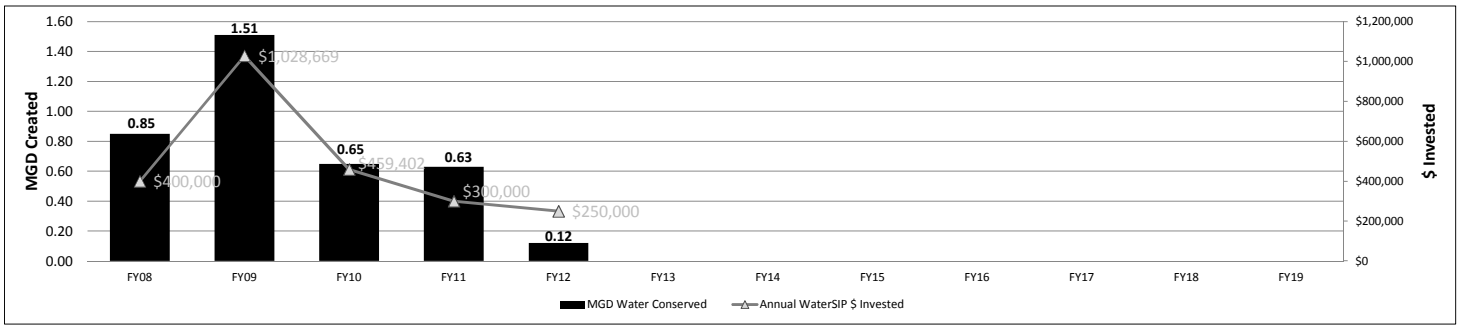
PROCESS DESCRIPTION

Process Metric Details and Description
Measuring gallons of water conserved per dollars invested in AWS projects annually. (WaterSIP program)

Metric Target Definition	Average and Median Time To Process ERP Permits by Type
A Level Performance	*Not Applicable*
B Level Performance	*Not Applicable*
C Level Performance	*Not Applicable*

Process Performance Category	Annual Process Performance												Current Annual
	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY22	
MGD Conserved	0.85	1.51	0.65	0.63	0.12								**0.85**
Dollars Invested	$400,000	$1,028,669	$459,402	$300,000	$250,000								**$400,000**

EFFICIENCY MEASURES



Process Number	3.1.5.dep	Water Supply Uniform Gross Per Capita Public Supply Water Use (gallons per capita per day)	30-Sep-12	(FY12)	
			Days Past	365	100%
			Remaining Days	0	0%

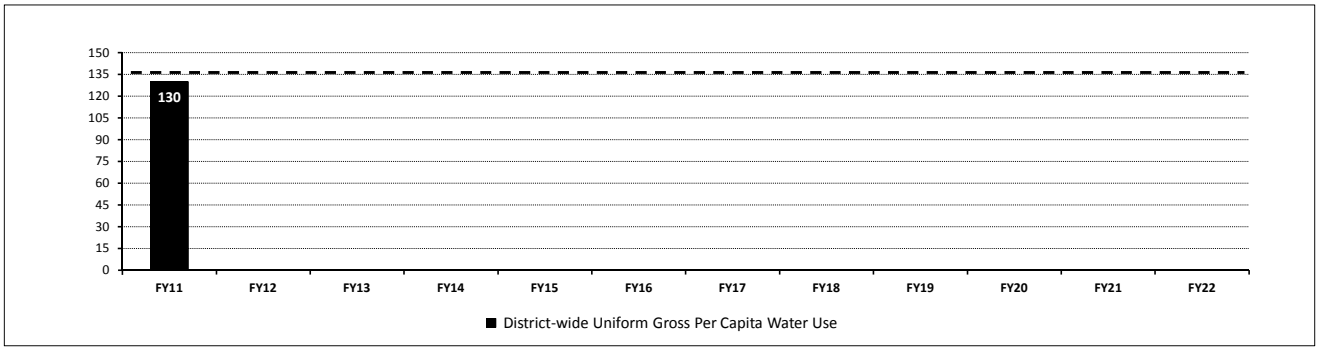
PROCESS DESCRIPTION

Process Metric Details and Description
Uniform gross per capita water use (Public Supply): District Level Uniform Gross Per Capita Public Supply Water Use (Utility Service Area Finished Water Use/Utility Service Area Residential Population).

Metric Target Definition	Annual Uniform Gross Per Capita Water Use (Public Supply)
A Level Performance	*GPCD <136*
B Level Performance	*GPCD between 136-160*
C Level Performance	*GPCD > 160*

Process Performance Category	Annual Process Performance												Current Annual
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	
Process Effectiveness Performance	A	Avail in Nov											A
Process Efficiency Performance													
Annual Process Performance	A	Avail in Nov											A

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purposes of this metric.

Process Number	2.1.6 dep	Consumptive Use Permitting- Permit Process Time for Closed Applications (Average and Median Time to Process Applications, Excluding RAI and Legal Challenge Time)	30-Sep-12 (FY12)		
			Days Past	365	100%
			Remaining Days	0	0%

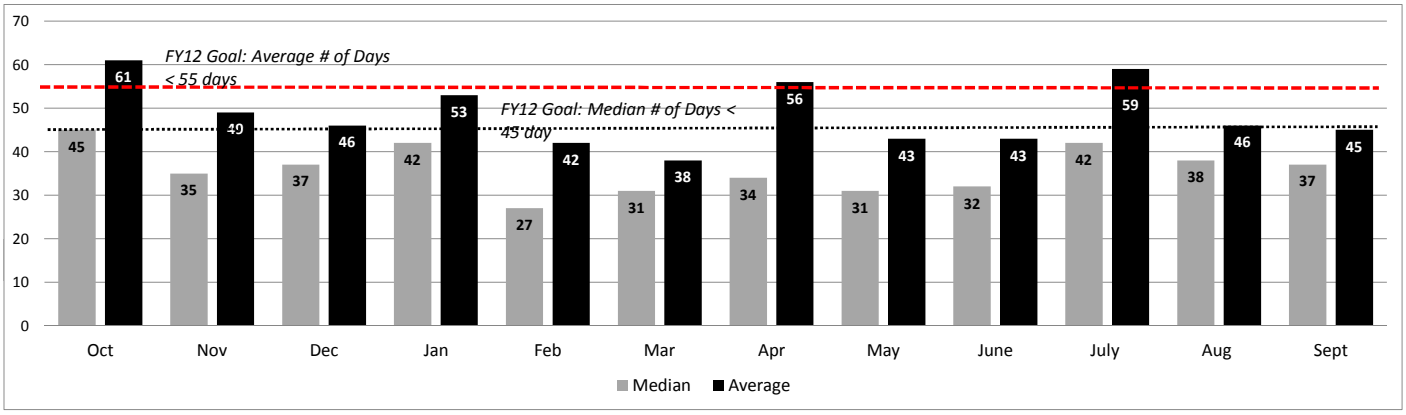
PROCESS DESCRIPTION

Process Metric Details and Description
The average and median time SFWMD has possession of consumptive use applications minus the number of days to respond to RAIs and minus the number of days the permit was under legal challenge. Reporting for individually processed permits. This metric includes denials and modification; does not include transfers.

Metric Target Definition	Average and median permit process time for individually processed consumptive use permits minus the number of days the applicant takes to respond to RAIs and minus the days the permit was under legal challenge.
A Level Performance	Average time to process < 55 Median time to process <45
B Level Performance	Average time to process>55 and <60 Median time to process >45 and <50
C Level Performance	Average time to process >60 Median time to process >50

Process Performance Category	Monthly Process Performance												Annual Totals
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Process Effectiveness Performance -Average	C	A	A	A	A	A	B	A	A	B	A	A	A
Process Effectiveness Performance -Median	A	A	A	A	A	A	A	A	A	A	A	A	A
Quarterly Process Performance -Average			A			A			A			A	
Quarterly Process Performance -Median			A			A			A			A	

EFFECTIVENESS TREND



EFFICIENCY TRENDS

Not applicable for purposes of this metric

Process Number 2.1.7 dep	Consumptive Use Permitting- Time In-House For Closed Applications, Including Applications Under Legal Challenge (Time From Receipt to Final Agency Action, Including Applicant Time and Legal Challenge Time)	30-Sep-12 (FY12) Days Past 365 100% Remaining Days 0 0%

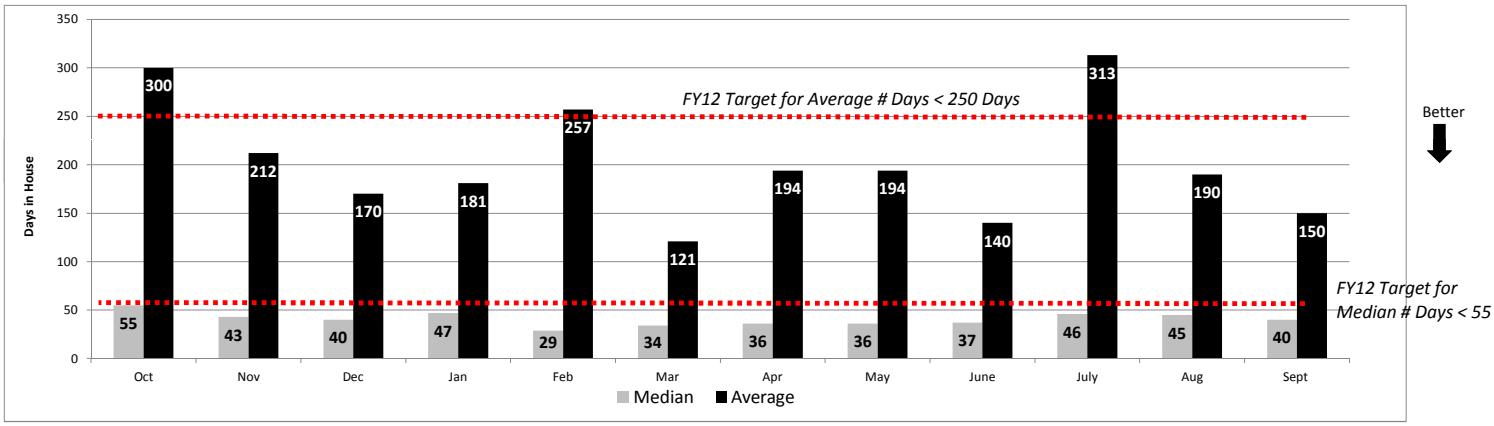
PROCESS DESCRIPTION

Process Metric Details and Description
The average and median time from receipt of application to final agency action including applicant time and any time when the application was under legal challenge. Reporting averages and medians for individually processed closed applications. Includes denials and modifications but does not include transfers.

Metric Target Definition	Average time in house to process consumptive use permits including RAI and legal challenge time.
A Level Performance	Average time in house<250 Median time in house <55
B Level Performance	Average time in house >250 and <270 Median time in house >55 and <60
C Level Performance	Average time in house >270 Median time in house >60

Process Performance Category	Monthly Process Performance												Annual Totals
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Process Effectiveness Performance -Average	C	A	A	A	B	A	A	A	A	C	A	A	A
Process Effectiveness Performance -Median	A	A	A	A	A	A	A	A	A	A	A	A	A
Quarterly Process Performance -Average			A			A			A				A
Quarterly Process Performance -Median			A			A			A				A

EFFECTIVENESS TREND



EFFICIENCY TREND

Not applicable for the purpose of this metric

Process Number 2.1.24	Electronic Permit Application Submittals Via ePermitting	30-Sep-12	(FY12)	
		Days Past	365	100%
		Remaining Days	0	0%

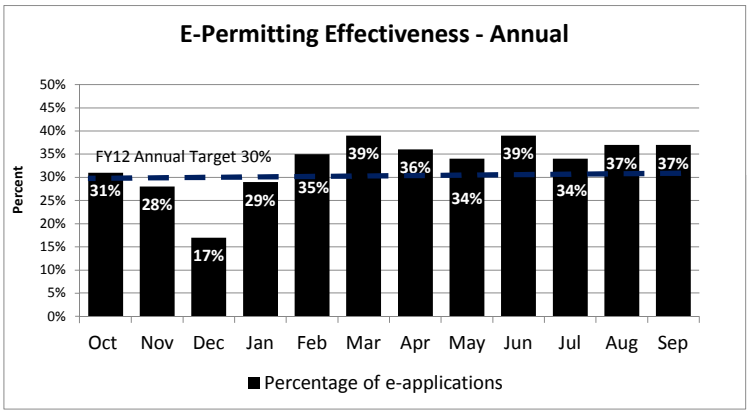
PROCESS DESCRIPTION

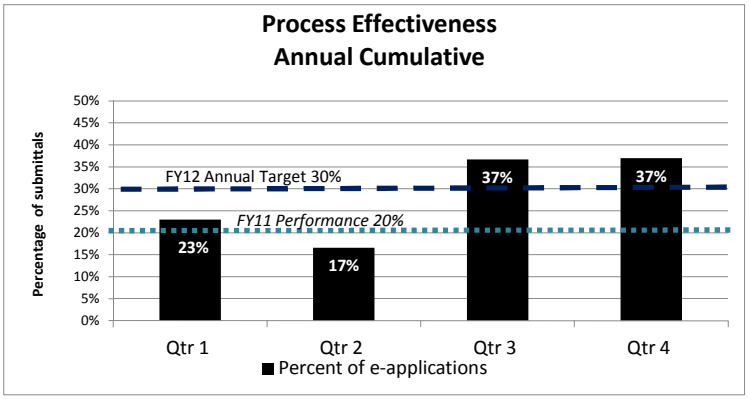
Process Metric Details and Description
ePermitting is the District's online permitting system used to search for application and permit information, and submit a permit application and/or compliance data. The benefits of ePermitting includes improved business efficiency and streamlined application processes through a reduction in paperwork, postage and processing times. This metric demonstrates the rate of electronic application submittals. In FY10 the annual e-permitting application submittal rate was 20%. The annual target rate of submittals of ePermitting applications for FY11 is 30%, an increase of 10%.

Metric Target Definition	Increase e-application submittals by 10% per year
A Level Performance	Percent of quarterly increase of applications received through e-permitting >2 1/2%
B Level Performance	Percent of quarterly increase of applications received through e-permitting <2 1/2% and > 2%
C Level Performance	Percent of quarterly increase of applications received through e-permitting <2%

Process Performance Category	Monthly Process Performance												Current Annual
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Process Effectiveness Performance	A	A	A	A	A	A	A	A	A	A	A	A	A
Quarterly Process Performance			A			A			A			A	

EFFECTIVENESS MEASURES





EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Core Focus: Mission Support

Mission Support Strategic Priorities

Priority 1:	*Focusing resources on core functions, minimizing administrative costs and measuring performance*
Priority 2:	*Streamlining operations and achieving consistency across water management district boundaries*
Priority 3:	*Ensuring accountability, transparency and public involvement in agency decisions*
Priority 4:	*Employing and developing a high-quality, diverse workforce*

Performance Success Indicators

Process Effectiveness Measurement for 5 Strategic Processes

Mission Statement:

Ensure South Florida's taxpayers receive efficient and effective customer service. Provide indirect materials, indirect labor and all other miscellaneous production support in the most cost effective manner possible.

Mission Support Overview:

The Administrative Services Division delivers facility, flight, business and information technology support services that enable the District to implement its core mission. Ensures indirect materials, indirect labor and all other miscellaneous production support is available when needed in the most cost effective manner possible.

Strategic Priority 1	Focusing resources on core functions, minimizing administrative costs and measuring performance							
Success Indicator Measurement Tool: Process Management	Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities							
Performance Criteria		**1st Quarter FY12**		**2nd Quarter FY12**		**3rd Quarter FY12**		**4th Quarter FY12**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
5.1.21	Mission support and outreach costs are less than 10% of adopted budget (FY12 Adopted Budget Start – 9.4%)	Cost < 10%	**2%**	Cost < 10%	**3%**	Cost < 10%	**6%**	Cost < 10%	**7%**

Strategic Priority 2	Streamlining operations and achieving consistency across water management district boundaries							
Success Indicator Measurement Tool: Process Management	Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities							
Performance Criteria		**1st Quarter FY12**		**2nd Quarter FY12**		**3rd Quarter FY12**		**4th Quarter FY12**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
5.1.15	100% implementation of consistency initiatives	100%	**60% substantially complete**	100%	**73% substantially complete**	100%	**76% substantially complete**	100%	**80% substantially complete (DEP DEL)**

Strategic Priority 3	Ensuring accountability, transparency and public involvement in agency decisions								
Success Indicator Measurement Tool: Process Management		Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities							
Performance Criteria		**1st Quarter FY12**		**2nd Quarter FY12**		**3rd Quarter FY12**		**4th Quarter FY12**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
4.1.3	90% of public records requests are documented, assigned & responded to within 14 days	> 90% within 14 days	**90%**	> 90% within 14 days	**90%**	> 90% within 14 days	**92%**	> 90% within 14 days	**97%**

Strategic Priority 4	Employing & developing a high-quality, diverse workforce								
Success Indicator Measurement Tool: Process Management		Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities							
Performance Criteria		**1st Quarter FY12**		**2nd Quarter FY12**		**3rd Quarter FY12**		**4th Quarter FY12**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
5.1.23	Turnover Rate	< 6%	**1.67%**	< 6%	**1.88%**	< 6%	**1.67%**	< 6%	**1.60%**
5.1.16	90% of new hires successfully complete introductory period	> 90% complete	**100%**	> 90% complete	**95%**	> 90% complete	**100%**	> 90% complete	**94%**

Mission Support Strategic Processes

Individual Process Performance Reports

Process Number	5.1.21	Mission Support and Outreach Costs as % of Total Budget	30-Sep-12	(FY12)	
			Days Past	365	100%
			Remaining Days	0	0%

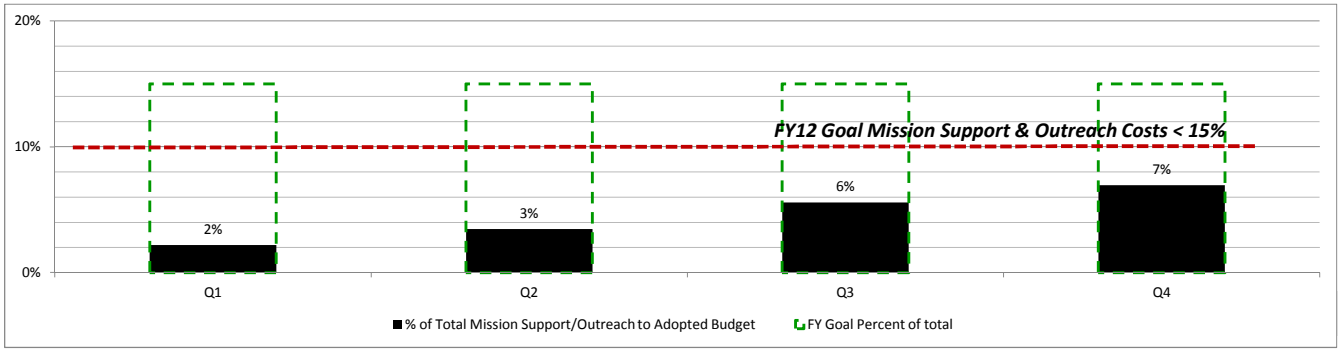
PROCESS DESCRIPTION

Process Metric Details and Description
Mission Support and Outreach expenditures as a percentage of total budget. This metric tracks the percentage of Administrative, management, and communication area costs against the Adopted Budget.

Metric Target Definition	% Mission Support and Outreach Costs as % of Total Budget
A Level Performance	Mission Support and Outreach Costs <= 10% of overall budget
B Level Performance	Mission Support and Outreach Costs < 15 % of overall budget
C Level Performance	Mission Support and Outreach Costs > 15% of overall budget

Process Performance Category	Monthly Process Performance												Current Annual
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Process Efficiency Performance	A	A	A	A	A	A	A	A	A	A	A	A	A
Quarterly Process Performance			A			A			A			A	A

EFFICIENCY MEASURES



Better

Process Number 4.1.3	Public Records Request Process	30-Sep-12	(FY12)	
		Days Past	365	100%
		Remaining Days	0	0%

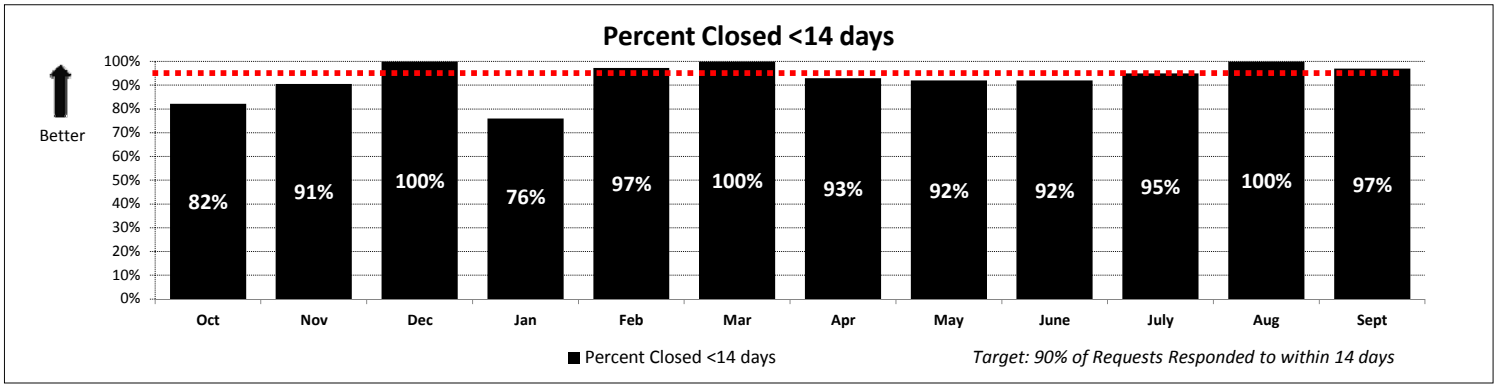
PROCESS DESCRIPTION

Process Metric Details and Description
Response to requests for public records from various entities and stakeholders in the communities of the District's service areas. This metric is an important measure of the interactions the District has with members of the public, stakeholders, government agencies, and officials, and measures how effectively the District's Board and Executive Services Office and Open Government responds to those constituencies' needs.

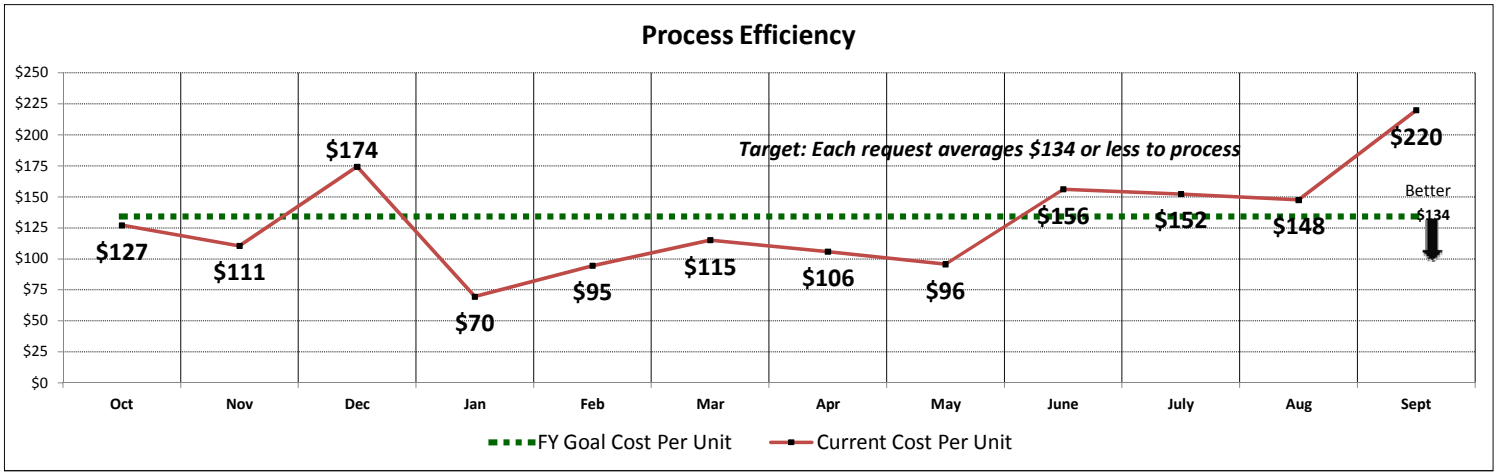
Metric Target Definition	Timely response to response to public records requests.
A Level Performance	At least 90% Requests < 14 Days
B Level Performance	At least 80% Requests < 14 Days
C Level Performance	Only 70% Requests < 14 Days

Process Performance Category	Monthly Process Performance												Current Annual
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Process Effectiveness Performance	B	A	A	B	A	A	A	A	A	A	A	A	A-
Process Efficiency Performance													
Quarterly Process Performance			A			A			A			A	

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES



Process Number	5.1.23	Staff Turnover Rate	30-Sep-12	(FY12)	
			Days Past	365	100%
			Remaining Days	0	0%

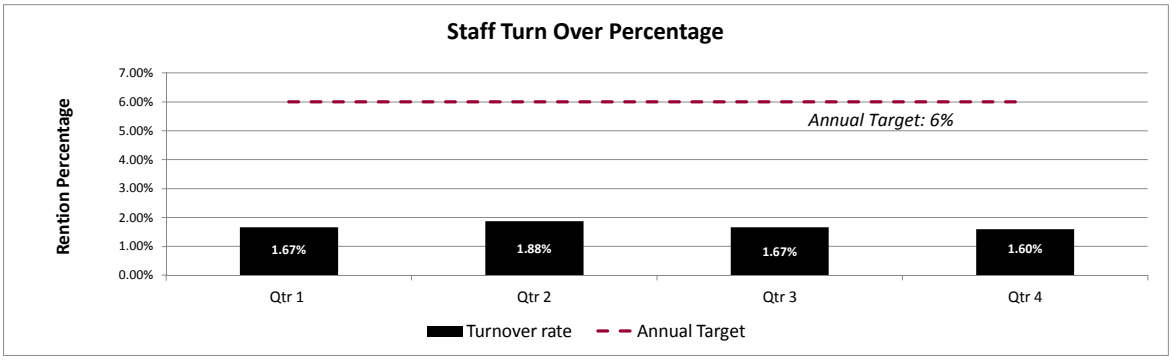
PROCESS DESCRIPTION

Process Metric Details and Description
This metric measures the percent of staff turnover during an established period of time. The national average turnover rate in 2010 was 11% therefore the District's target of less than 6% is well below the national average.

Metric Target Definition	Percent of Staff Turnover
A Level Performance	Annual Staff turnover rate < 6%
B Level Performance	Annual Staff turnover rate > 6% and <7.5%
C Level Performance	Annual Staff turnover rate >7.5%

Process Performance Category	Quarterly Process Performance												Current Annual
			Qtr 1			Qtr 2			Qtr 3			Qtr 4	
Process Effectiveness Performance			A			A			A			A	A
Quarterly Process Performance			1.67%			1.88%			1.67%			1.60%	

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric.

Process Number	5.1.16	New Employment Recruitment & Retention	30-Sep-12	(FY12)	
			Days Past	365	100%
			Remaining Days	0	0%

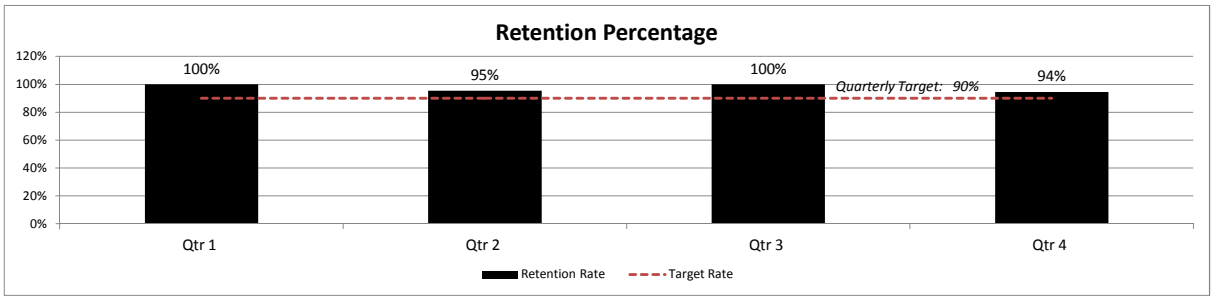
PROCESS DESCRIPTION

Process Metric Details and Description
This metrics measures the percentage of new employees hired who successfully complete their introductory period as compared to the number of employees that were separated before completing six months of employment for the same time period.

Metric Target Definition	Percent of employees which complete the introductory period
A Level Performance	>90% of new hires retained beyond the introductory period
B Level Performance	<89% and >75% new hires retained beyond the introductory period
C Level Performance	<75% new hires retained beyond the introductory period

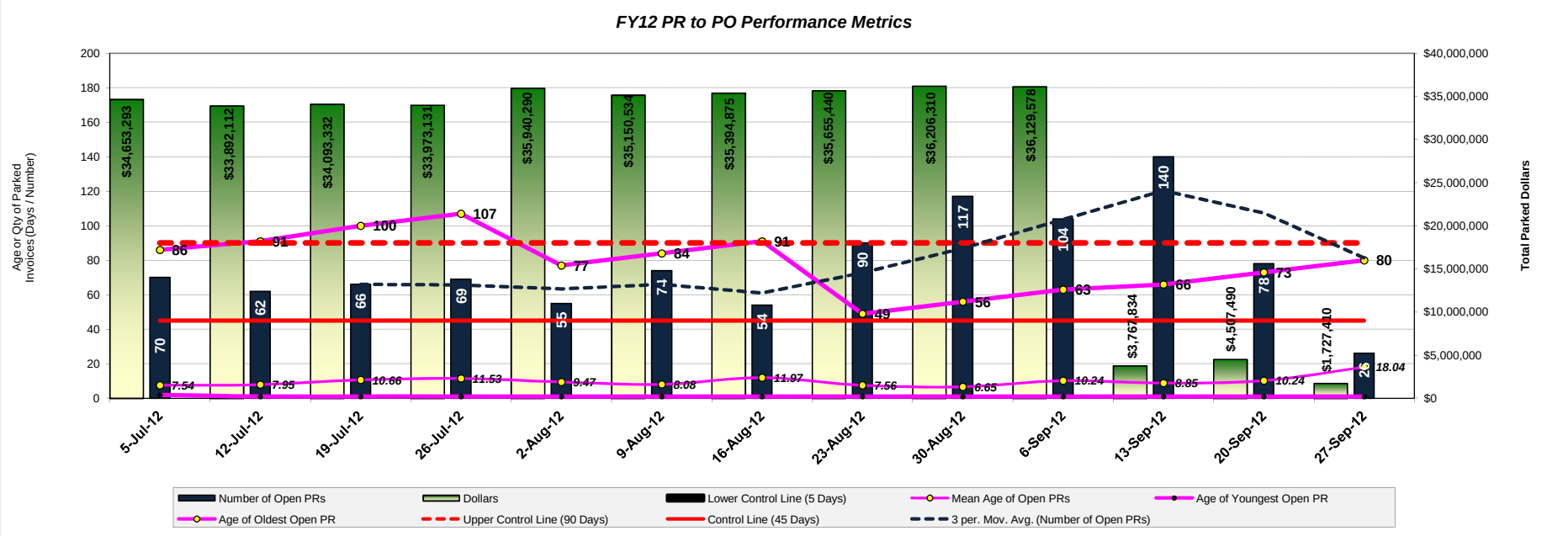
Process Performance Category	Quarterly Process Performance												Current Annual
			Qtr 1			Qtr 2			Qtr 3			Qtr 4	
Process Effectiveness Performance			A			A			A			A	A
Quarterly Process Performance			100%			95%			100%			94%	100%

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric.



Date	5-Jul-12	12-Jul-12	19-Jul-12	26-Jul-12	2-Aug-12	9-Aug-12	16-Aug-12	23-Aug-12	30-Aug-12	6-Sep-12	13-Sep-12	20-Sep-12	27-Sep-12
Dollars	$34,653,293	$33,892,112	$34,093,332	$33,973,131	$35,940,290	$35,150,534	$35,394,875	$35,655,440	$36,206,310	$36,129,578	$3,767,834	$4,507,490	$1,727,410
Number of Open PRs	70	62	66	69	55	74	54	90	117	104	140	78	26
Mean Age of Open PRs	7.54	7.95	10.66	11.53	9.47	8.08	11.97	7.56	6.65	10.24	8.85	10.24	18.04
Age of Youngest Open PR	2	1	1	1	1	1	1	1	1	1	1	1	1
Age of Oldest Open PR	86	91	100	107	77	84	91	49	56	63	66	73	80
Upper Control Line (90 Da	90	90	90	90	90	90	90	90	90	90	90	90	90
Control Line (45 Days)	45	45	45	45	45	45	45	45	45	45	45	45	45
Lower Control Line (5 Day	5	5	5	5	5	5	5	5	5	5	5	5	5

Listing of Purchase Requisitions that are over 90 Days Old

Requisition Date	PR #	PR Item #	PR Release Date	Description	Funds Center	Project Manager	Requestor	Quantity	Valn Price	Total Value	Age	Release Strategy	PR Processing State	Document Type	Created By
	None at this time														

PRs Over 90 Days Old Status Reasons

- On Hold - Requires Decision
- In Work Flow - Please Follow Up
- With Procurement - PM Coordination

This Week	27-Sep-12	
Total # PR Lines	Total $ Under Pur Req	Total # Unique PRs
53	$1,727,410	26

Change from Last Week		20-Sep-12
Total # PR Lines	Total $ Under Pur Req	Total # Unique PRs
-54	-$33,667,465	-28

Avg $ Per PR line	Avg $ Per Unique PR	Avg # of Lines Per PR
$32,592.65	$66,438.86	2.04

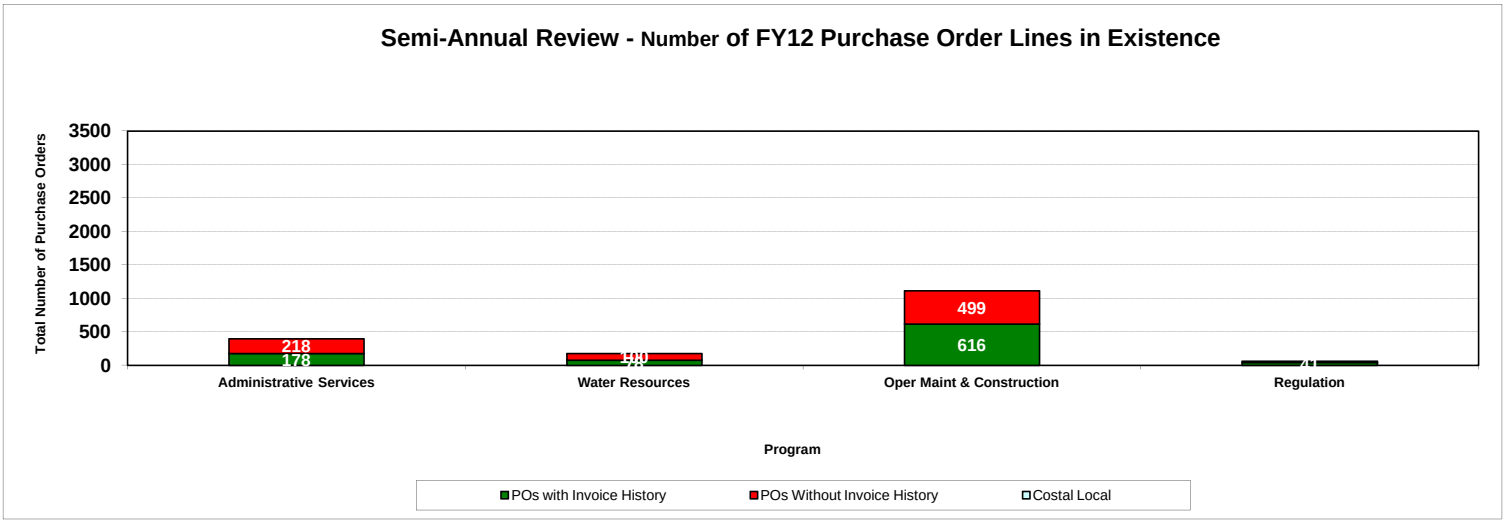
Avg $ Per PR line	Avg $ Per Unique PR	Avg # of Lines Per PR
-$298,200.58	-$589,021.79	0.06

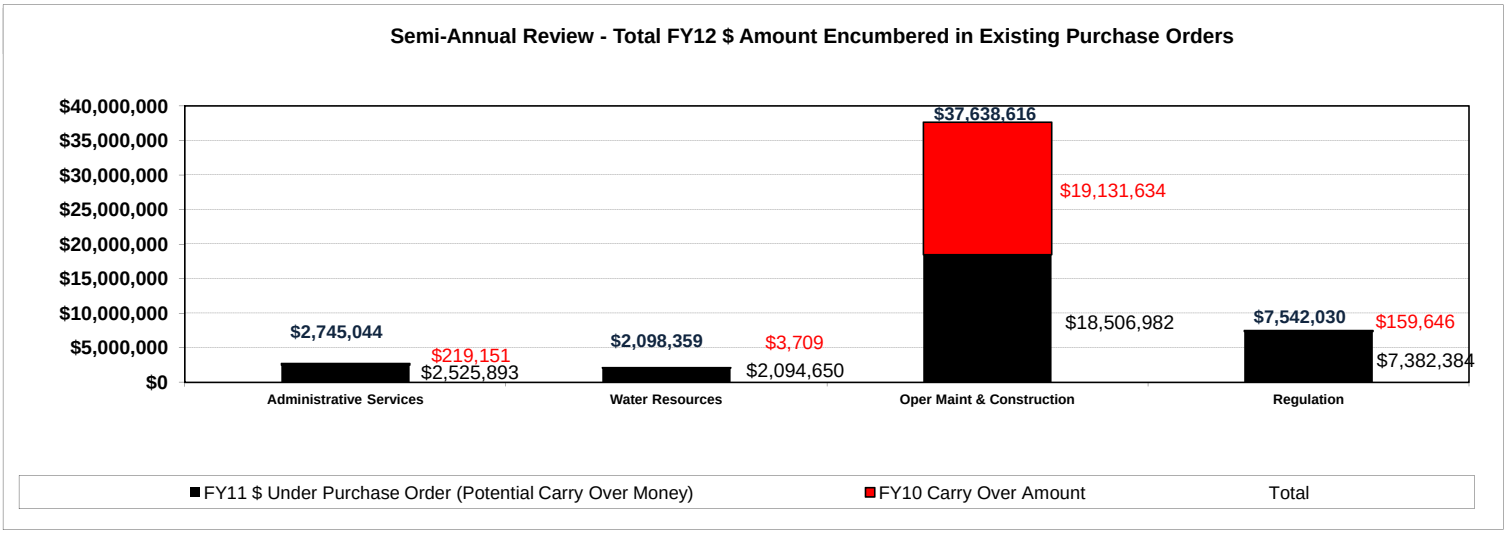
FY12 Open Purchase Order Status

WEEK 52 OCT FINAL 4-Oct-12

Funds Center/Commitment Item	Total Number of Purchase Order Lines Open with Balance Remaining	Total Number of Purchase Order Lines With Invoicing History	Total Number of Purchase Order Lines With Out Invoicing History	Total $ Amount Under Purchase Order	Total Number of Carry Forward Purchase Orders	Total Number of Carry Forward PO Lines with Funding	Carry Forward PO's That begin with 35	Total $ Amount Under Purchase Order That Has Already Rolled Over FY07-FY10
Administrative Services	396	178	218	$2,745,044	27	30	0	$219,151
Water Resources	178	78	100	$2,098,359	2	2	0	$3,709
Oper Maint & Construction	1115	616	499	$37,638,616	64	142	4	$19,131,634
Regulation	63	41	22	$7,542,030	7	7	0	$159,646
Executive Office	134	82	52	$6,885,889	39	40	0	$3,191,453
	1886	995	891	$56,909,938	139	221	4	$22,705,594

4-Oct-12





FULL WORK PLAN

Project Earned Value and Quarterly Milestone Metric Reporting

Project Earned Value and Quarterly Deliverable Metric Report

The project milestone schedule compliance will be reported in this Annual Work Plan's quarterly reports and the projects will report their Earned Value indexes (schedule and cost) and performance level achieved – A (most desirable), B or C.

Earned Value was adopted by U.S. Department of Defense as a standard method of measuring project performance in 1960s, and is an industry standard method for measuring project progress and performance. The benefit of using Earned Value is that project cost and schedule performance are managed as integrated elements, rather than separate entities. Earned Value Management combines measurements of scope, schedule and cost in a single integrated system, provides an accurate picture of spending and accomplishment related to a baseline budget and schedule, quantifies work-in-progress and provides insight to where the problems are occurring.

Earned Value Management compares three pieces of information:

1. How much work was planned to have accomplished over time at current point in time = Planned Value (PV)
2. How many resources were actually expended = Actual Cost (AC); this comes from expenditure summations
3. The value, in terms of the baseline budget, of work accomplished up to date = Earned Value (EV); this comes from the enterprise management SAP PS system. (Earned Value (EV) = Planned Value (PV) x project physical % complete)

Earned Value performance is presented in terms of variances or indexes:

Variances:

Cost Variance (CV) = EV-AC
Positive Cost Variance indicates "Under Budget"

Schedule Variance (SV) = EV-PV

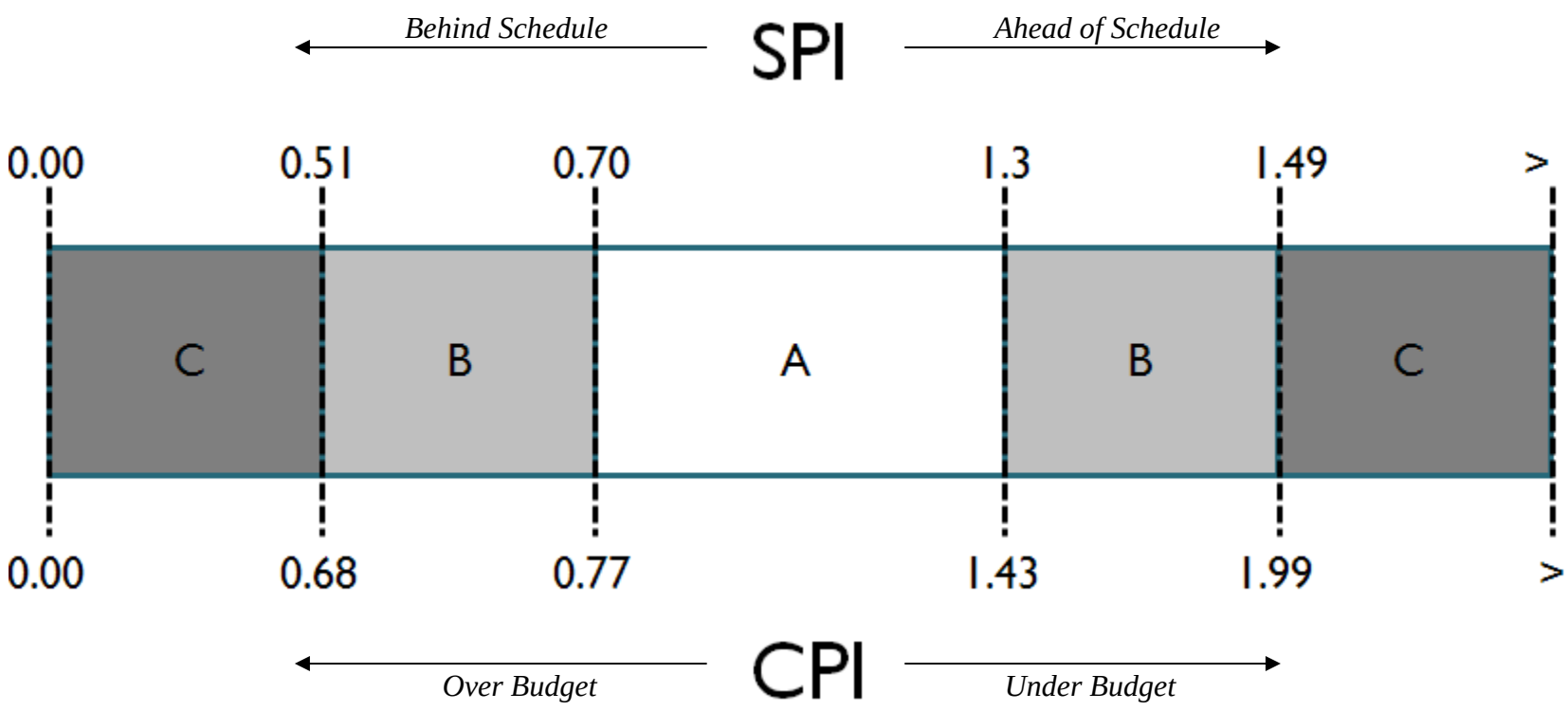
Positive Schedule Variance indicates "Ahead of Schedule"

Indexes:

Schedule Performance Index (SPI) = EV/PV
SPI > 1 means project ahead of schedule
SPI = 1 means project on schedule
SPI < 1 means behind schedule

Cost Performance Index (CPI) = EV/AC
CPI > 1 means project under budget
CPI = 1 means project on budget
CPI < 1 means over budget

A project with an SPI of 1.00 is exactly on schedule, and a project with a CPI of 1.00 is exactly on budget and represents the ideal situation where project execution matches project planning. How far actually observed project Earned Value index values depart from the ideal 1.00 levels will result in project performance being graded A, B or C, and these grades will be reported in the quarterly reports for the Annual Work Plan.

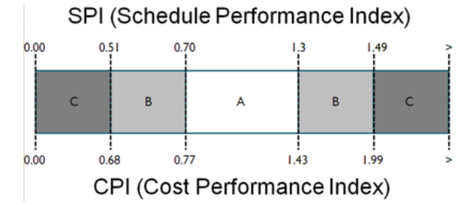


FY 2012 Fiscal Performance and Accountability Plan - SFWMD Portfolio of Above the Line Projects
Quarterly Performance grouped by Division and Functional Area

Monday, October 22, 2012

Schedule Performance Index (SPI) = EV / PV
SPI > 1 means project ahead of schedule
SPI = 1 means project on schedule
SPI < 1 means behind schedule

Cost Performance Index (CPI) = EV / AC
CPI > 1 means project under budget
CPI = 1 means project on budget
CPI < 1 means over budget



Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
AGENCY MGMT & ADMINISTRATIVE SERVICES																																			
IP02	**In-Lake P Control**																																		
133	100121	North Shore Lake Okee Nav	$95,000	0.4	Execution	Natalie Schneide	Clyde Dabbs	9/1/06	10/3/08	12/3/13		$3,069,699	$2,868,165	$2,956,003	$2,902,769	94.56	96.30	0.91	A	1.05	A	0.81	A	0.64	C	1.00	A	1.00	A	1.01	A	0.98	A	A	A
				FY12 Q4 - Complete Design & Permitting				09/28/12																											
JA01	**Local Initiatives - IRLIT**																																		
159	100140	MSL FY09 IRL Issues Team	$718,370	0.2	Execution	Natalie Schneide	Kathryn LaMarti	12/8/08	12/12/07	10/1/14		$3,412,316	$2,663,944	$2,659,369	$2,663,961	78.07	77.94	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	A	A
				Complete Project				01/04/13																											
158	100115	MSL FY08 IRL Issues Team		0.1	Execution	Natalie Schneide	Kathryn LaMarti	1/11/07	1/11/07	10/1/13		$24,421	$17,302	$15,970	$17,303	70.85	65.51	0.95	A	0.94	A	0.81	A	0.83	A	0.91	A	0.96	A	1.00	A	1.08	A	A	A
				Complete Project				09/28/12	07/16/12																										
				Closeout Project				09/30/13																											
JA02	**IRL License Tag Program**																																		
100	100691	Palm Beach Cnty IRL Tag Pr	$91,124	0.1	Execution	Natalie Schneide	Kathryn LaMarti	2/4/11	10/1/10	9/30/14		$233,619	$120,115	$111,311	$112,812	48.29	47.68	0.87	A	1.24	A	0.98	A	1.01	A	0.99	A	1.02	A	0.94	A	1.01	A	A	A
				Complete FY11 Projects				03/30/12	04/13/12																										
				Complete FY12 Projects				09/30/13																											
99	100690	Martin Cty IRL Tag Projects	$40,025	0.1	Execution	Natalie Schneide	Kathryn LaMarti	2/3/11	10/1/10	9/30/14		$243,299	$180,893	$178,089	$180,893	74.35	73.24	0.96	A	0.98	A	0.90	A	2.85	C	0.99	A	1.01	A	1.00	A	1.02	A	A	B
				Complete FY11 Contracts				06/29/12	05/02/12																										
				Complete FY12 Contracts				09/30/13																											
121	100620	St. Lucie Cnty IRL Tag Progr	$40,689	0.1	Execution	Natalie Schneide	Kathryn LaMarti	2/3/11	10/1/10	9/30/14		$145,964	$82,894	$81,425	$82,894	56.79	55.80	1.00	A	1.01	A	0.97	A	0.98	A	0.98	A	1.00	A	1.00	A	1.02	A	A	A
				Complete FY11 Projects				06/29/12	02/16/12																										
				Complete FY12 Projects				09/30/13																											
JA06	**Local Initiatives - SLRIT**																																		
92	100206	MSL FY08 SLE Issues Team	$893,209	0.2	Execution	Natalie Schneide	Kathryn LaMarti	12/6/05	12/6/05	10/1/14		$1,834,853	$18,358	$14,395	$18,367	1.00	0.79	0.92	A	1.22	A	0.80	A	1.05	A	0.94	A	1.22	A	1.00	A	1.28	A	A	A
				Project Selection for FY13				09/28/12	09/04/12																										
				Project Selection for FY14				09/30/13																											
JA50	**Estuary Protection Plan**																																		
157	100083	SLRWPP 5/5/5 Initiative		0.0	Execution	Natalie Schneide	Kathryn LaMarti	6/27/08	6/27/08	9/29/12		$9,043,049	$9,043,049	$7,767,303	$9,043,049	100.00	85.89	1.00	A	1.26	A	0.84	A	0.80	A	1.00	A	1.04	A	1.00	A	1.16	A	A	A
				FY12 Q4 - Complete Retrofit Project				09/28/12	09/26/12																										
JB01	**Local Initiatives**																																		
160	100198	FY09 LRPI Projects	$56,709	0.1	Execution	Natalie Schneide	Stacey Adams	3/15/07	3/15/07	9/30/13		$2,283,823	$2,221,803	$2,213,184	$2,221,840	97.29	96.91	1.09	A	1.06	A	1.09	A	1.06	A	1.09	A	1.06	A	1.00	A	1.00	A	A	A
				FY12 Q4 - Complete Quarter 3 Report				09/28/12	07/24/12																										
				Complete Construction				09/16/13																											
JD01	**Local Initiatives**																																		
153	100493	Miami River Commission	$120,000	0.1	Execution	Natalie Schneide	Nestor Garrido	9/10/09	9/10/09	10/1/13		$781,896	$654,387	$655,065	$654,384	83.69	83.78	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	A	A
				Complete FY12 River Work				09/28/12	09/28/12																										
				Complete FY13 River Work				09/30/13																											
JF01	**Local Initiatives**																																		
96	100400	Lakes Park Restoration	$1,200,000	0.0	Execution	Natalie Schneide	Clyde Dabbs	1/5/12	11/10/11	12/28/12		$1,511,301	$11,301	$9,793	$9,038	0.60	0.66	1.00	A	1.01	A	0.87	A	1.04	A	0.82	A	1.00	A	0.80	A	0.92	A	A	A
				FY13 Q1 - Construction Completed				12/31/12																											
JG03	**Big Cypress Basin**																																		

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
107	100578	Everglades City Water Mgm	$750,000	0.1	Execution	Philip Flood Jr	Maximo Guerra	3/10/10	10/1/09	9/30/16		$3,230,011	$721,122	$704,961	$721,197	22.33	21.83	2.34	C	5.39	C	1.00	A	1.02	A	0.99	A	0.93	A	1.00	A	1.02	A	B	C
		Complete FY12 Work						09/28/12	09/28/12																										
		Complete FY13 Work						09/30/13																											
163	100538	Collier County Surface WQ		0.0	Execution	Philip Flood Jr	Maximo Guerra	10/1/09	10/1/09	9/30/16		$180,821	$180,821	$180,771	$180,821	100.00	99.97	2.31	C	2.35	C	1.00	A	1.02	A	1.00	A	0.82	A	1.00	A	1.00	A	B	A
57	100197	Collier County Secondary Sy	$1,000,000	0.0	Execution	Philip Flood Jr	Maximo Guerra	12/19/08	10/1/10	9/30/16		$8,000,000	$4,000,000	$4,000,000	$4,000,000	50.00	50.00	1.60	C	1.20	A	1.00	A	0.75	B	1.00	A	0.75	B	1.00	A	1.00	A	A	A
		FY13 Contract Payment						01/31/13																											
129	100512	Collier Co Groundwater Mo	$75,000	0.0	Execution	Philip Flood Jr	Maximo Guerra	10/1/09	10/1/09	10/1/16		$773,598	$349,278	$349,196	$349,279	45.15	45.14	2.59	C	2.65	C	1.24	A	1.27	A	1.24	A	1.02	A	1.00	A	1.00	A	C	B
		Receive Annual Work Report						09/30/13																											
110	100556	BCB Stormwater Projects	$1,500,000	0.2	Execution	Philip Flood Jr	Maximo Guerra	10/1/09	10/1/09	9/30/16		$11,282,380	$5,865,562	$5,864,582	$5,865,709	51.99	51.98	2.02	C	2.16	C	0.93	A	1.02	A	0.93	A	1.02	A	1.00	A	1.00	A	A	A
		Complete Construction						09/30/13																											
JI01	**Local Initiatives**																																		
53	100776	Mirror Lakes/Halfway Pond	$130,214	0.4	Execution	Natalie Schneide	Clyde Dabbs	3/15/12	4/10/12	9/30/13		$408,774	$346,267	$265,221	$264,023	64.59	64.92									0.86	A	1.00	A	0.76	A	1.00	A	A	A
		FY12 Q4 - 30% Completion Certification						09/28/12	09/12/12																										
		FY12 Q4 - 100% Completion Certification						09/28/12																											
161	100792	Powell Creek Preserve Filter			Execution	Natalie Schneide	Clyde Dabbs	7/9/12	7/9/12	10/12/12		$304,015	$303,418	$303,983	$302,306	99.44	100.19									1.00	A	0.00	C	1.00	A	0.99	A	A	C
		FY12 Q4 - Complete Project						09/28/12																											
JJ02	**Flood Map Modernization**																																		
85	100629	Polk & Highland County FIS	$6,000	0.1	Execution	Natalie Schneide	Stacey Adams	10/1/09	10/1/09	2/4/14		$300,569	$279,990	$276,818	$283,211	94.23	92.12	1.00	A	1.00	A	1.02	A	1.02	A	1.05	A	1.05	A	1.01	A	1.02	A	A	A
		Preliminary Maps Completed						09/28/12	09/28/12																										
		Review FEMA EB Report						09/30/13																											
JJ03	**Stormwater Plan/Implement**																																		
97	100631	Stormwater Program	$7,875	0.2	Execution	Natalie Schneide	Clyde Dabbs Jr	11/19/10	10/7/10	6/10/13		$487,320	$482,846	$454,335	$479,177	98.33	93.23	1.00	A	1.02	A	1.00	A	1.04	A	0.99	A	1.04	A	0.99	A	1.05	A	A	A
		FY12 Q4 - CC Stormwater Master Plan						09/28/12																											
MI50	**Application Development**																																		
125	100732	Oracle Modernization 4 Dis	$260,000	0.8	Initiation	James Cameron	Ronda Albert	10/1/12		9/30/13		$328,734	$0	$0	$0	0.00	0.00									1.00	A	1.00	A	1.00	A	1.00	A	A	A
SB53	**Environmental Litigation**																																		
90	100687	EPA Nutrient Criteria Revie		1.0	Execution	Temperince Mor	Kevin Carter	11/4/10	11/4/10	9/30/13		$226,668	$152,975	$126,123	$153,117	67.55	55.73	0.98	A	1.22	A	0.98	A	1.18	A	0.91	A	1.16	A	1.00	A	1.21	A	A	A
		Review EPA NNC Completed						02/28/13																											
OPERATIONS, MAINTENANCE & CONSTRUCTION																																			
B108	**EAA A1 Flow Equalization**																																		
63	100706	RS A-1 FEB	$5,205,540	3.1	Execution	Alan Shirkey	Sara Sciotto	12/1/10	12/14/10	9/30/15		$74,449,270	$2,174,818	$1,779,641	$1,809,117	2.43	2.39	0.94	A	0.96	A	0.66	B	0.95	A	0.98	A	0.96	A	0.83	A	1.02	A	A	A
		Iniatiate Design						12/16/10	12/16/10																										
		Submit State and Federal Permits						09/17/12	09/17/12																										
		Design Status Report						03/01/13																											
		Complete Design						08/01/13																											
		Initiate Construction						06/30/14																											
		Construction Status Report						03/01/15																											
		Construction Status Report						03/01/16																											
		Completion of Construction						07/30/16																											
		Initial Flooding and Optimization						07/29/18																											
B199	**Restoration Strategies Pr**																																		
32	100770	Water Quality Enhancemen		0.0	Initiation	Jeff Kivett	John Mitnik	10/4/11		9/30/13		$17,500,000	$17,500,000	$0	$0	0.00	0.00	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	0.00	C	1.00	A	A	A
59	100818	RS STA1W Expansion #1			Initiation	John Mitnik	Jennifer Leeds	3/1/13		9/30/20						0.00														1.00	A	1.00	A	A	A
60	100819	RS S-375 Structure Expansio			Initiation	John Mitnik	Jennifer Leeds	3/1/13		9/30/18						0.00														1.00	A	1.00	A	A	A

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	1st Quarter Performance SPI Scale	1st Quarter Performance CPI	1st Quarter Performance CPI Scale	2nd Quarter Performance SPI	2nd Quarter Performance SPI Scale	2nd Quarter Performance CPI	2nd Quarter Performance CPI Scale	3rd Quarter Performance SPI	3rd Quarter Performance SPI Scale	3rd Quarter Performance CPI	3rd Quarter Performance CPI Scale	4th Quarter Performance SPI	4th Quarter Performance SPI Scale	4th Quarter Performance CPI	4th Quarter Performance CPI Scale	FY SPI Scale	FY CPI Scale
44	100801	RS Program - Regional Proje	$11,352,600	21.3	Execution	Temperince Mor	Jennifer Leeds	4/2/12	8/23/12	12/31/25		$705,536,611	$96,031	$97,612	$105,830	0.02	0.02									1.00	A	1.00	A	1.10	A	1.08	A	A	A
					S-375 - Initiate Design			09/30/13																											
					STA-1W #1 - Initiate Design			09/30/13																											
					STA-1W #1 - Complete Land Acquisition			09/30/13																											
					STA-1W #1 - Submit State/Federal Permit			07/30/14																											
					S-375 - Complete Design			07/30/15																											
					STA-1W #1 - Complete Design			07/30/15																											
					S-375 - Initiate Construction			01/31/16																											
					STA-1W #1 - Initiate Construction			01/31/16																											
					STA-1W #1 - Construction Status Report			03/01/17																											
					STA-1W #1 - Construction Status Report			03/01/18																											
					S-375 - Complete Construction			12/31/18																											
					STA-1W #1 - Complete Construction			12/31/18																											
					STA-1W #1 - Initial Flooding & Optimizat			12/30/20																											
108	100820	RS SP PSTA Flow Enhancem			Initiation	David Unsell	Kim O'Dell	10/31/12		4/30/13						0.00														1.00	A	1.00	A	A	A
65	100817	RS L-8 Divide, S-5AS Divide		1.5	Execution	John Mitnik	Kevin Snell	9/4/12	9/4/12	9/30/17		$5,547,111	$4,543	$5,524	$5,325	0.10	0.11													1.17	A	0.96	A	A	A
					L-8 Divide Initiate Design			10/01/12	09/10/12																										
					S-5AS Divide Initiate Design			10/01/12	09/10/12																										
					L-8 Divide Complete Design			09/30/14																											
					S-5AS Divide Complete Design			09/30/14																											
					S-5AS Divide Initiate Construction			10/01/14																											
					S-5AS Divide Complete Construction			09/30/16																											
					L-8 Divide Initiate Construction			10/01/16																											
					L-8 Divide Complete Construction			09/30/18																											
B509	**EAA STA Compartment B- De**																																		
34	100079	Compartment B Buildout	$1,488,762	0.6	Execution	Alan Shirkey	Matthew Alexan	10/1/10		6/30/12		$139,389,536	$139,237,557	$129,668,718	$138,661,923	99.48	93.05	0.99	A	1.11	A	0.98	A	1.07	A	0.99	A	1.06	A	1.00	A	1.07	A	A	A
					FY12 Q4 - Complete Construction			09/28/12																											
B510	**EAA STA Compartment C- De**																																		
35	100080	Compartment C Buildout	$2,126,398	1.0	Execution	Alan Shirkey	Matthew Alexan	3/31/08		10/1/13		$131,746,235	$130,355,259	$112,524,741	$129,648,835	98.41	85.44	0.88	A	1.05	A	0.88	A	1.04	A	0.99	A	1.16	A	0.99	A	1.15	A	A	A
					FY12 Q4 - Complete Construction			09/28/12																											
BB01	**LTP STA O&M**																																		
95	100337	G-251 Trash Rake Replacem	$589,536	0.2	Execution	Matthew Alexan	Denise Palmatie	9/1/10	9/1/10	1/2/13		$2,536,025	$2,002,224	$1,986,644	$1,987,052	78.35	78.34	1.12	A	1.13	A	1.11	A	1.11	A	0.97	A	0.60	C	0.99	A	1.00	A	A	A
					Initiate Construction			03/30/12	04/05/12																										
					Complete Construction			02/28/13																											
12	100710	Diesel Oxidation Catalyst In	$1,322,004	0.9	Execution	Matthew Alexan	David McDerme	7/1/10	3/4/11	9/30/13		$1,856,520	$411,407	$392,780	$409,808	22.07	21.29	5.90	C	9.35	C	0.10	C	0.11	C	0.73	A	0.81	A	1.00	A	1.04	A	C	C
					FY13 Q3 - Complete Construction			06/29/12	03/30/12																										
62	100330	G250S & G337 Pump Bearin	$652,000	1.0	Execution	John Creswell	Anthony Rosato	9/24/09	9/24/09	9/30/13		$791,013	$75,874	$84,003	$84,971	10.74	10.62									0.63	B	1.13	A	1.12	A	1.01	A	A	A
					Issue Construction NTP			10/15/12																											
BB08	**Structure Inspections**																																		
55	100805	Inspection Programs BB08	$350,000	3.6	Execution	Richard Virgil	Kathleen Collins	10/1/12		9/30/13		$607,990	$0	$0	$0	0.00	0.00									1.00	A	1.00	A	1.00	A	1.00	A	A	A
					FY13 Q3 - Complete field inspections			05/01/13																											
					FY13 Q4 - Complete final reports			09/30/13																											
BH01	**Long-Term Plan Program Ma**																																		
45	100802	RS Program - Process			Initiation	Temperince Mor	Eric Gonzalez	5/1/12		9/30/24						0.00										1.00	A	1.00	A	1.00	A	1.00	A	A	A
CA01	**Communication and Control**																																		
93	100298	Shelters (IT) 8	$255,340	4.4	Execution	Matthew Alexan	Alexis San-Migu	5/10/10	8/5/09	9/30/14		$4,785,616	$668,221	$605,636	$617,632	12.91	12.66	0.64	B	1.11	A	0.95	A	1.09	A	0.53	B	0.96	A	0.92	A	1.02	A	A	A
					Complete Design/Ready 4 Bid			06/28/13																											
19	100154	North Shore Path - Comma		5.9	Execution	John Creswell	Anthony Rosato	9/25/09	9/25/09	9/30/15		$4,485,763	$508,004	$483,478	$509,179	11.35	10.80	0.90	A	1.02	A	0.90	A	1.03	A	0.89	A	1.03	A	1.00	A	1.05	A	A	A
134	100356	FAES Tower Replacement		1.2	Execution	Matthew Alexan	David McDerme	11/13/09	11/13/09	6/4/15		$2,598,110	$263,908	$208,641	$260,954	10.04	8.03	0.54	B	0.75	B	0.44	C	0.75	B	0.96	A	1.25	A	0.99	A	1.25	A	A	A
					FY13 Q2 Receive Rezoning Approval			03/29/13																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
4	100358	B-66 Tower Replacement		0.6	Execution	Matthew Alexan	Denise Palmatie	9/1/12	2/24/11	9/30/15		$4,549,365	$8,180	$7,634	$9,372	0.21	0.18	0.29	C	1.12	A	0.16	C	1.12	A	0.26	C	1.12	A	1.15	A	1.23	A	C	A
					Initiate Pre-Design Coordination			08/01/12	08/01/12																										
					Complete Scope of Work			02/28/13																											
15	100767	T5 Monitoring Site Replace	$173,000	0.4	Execution	John Creswell	Alejandro Garcia	10/5/11		9/30/13		$191,835	$14,789	$13,228	$12,483	6.51	7.11	0.00	C	1.00	A	0.00	C	1.00	A	0.89	A	11.86	C	0.84	A	0.94	A	C	C
					FY12 Q1 Initiate Design			12/30/11	12/30/11																										
CA02	**Pump Station Modification**																																		
20	100458	North Shore Path - Automat		2.8	Execution	John Creswell	Anthony Rosato	8/31/09	8/31/09	9/30/15		$4,243,191	$345,460	$345,441	$345,481	8.14	8.14									0.16	C	0.99	A	1.00	A	1.00	A	B	A
142	100794	S2, S3, S4 Roofing Replace	$255,686	0.3	Execution	John Creswell	Howard Searcy	7/27/12		9/30/13		$279,574	$3,365	$3,763	$3,576	1.28	1.39									0.00	C	1.00	A	1.06	A	0.95	A	B	A
					FY12 Q4 - Complete S2, S3, S4 Roof Repla			09/28/12																											
13	100161	S140 Pump Station Refurbis	$664,714	0.0	Execution	Alan Shirkey	Sara Sciotto	5/26/09	5/26/09	3/29/13		$6,162,244	$5,117,268	$5,103,449	$5,119,839	83.08	82.82	1.22	A	1.42	A	0.95	A	1.23	A	0.92	A	1.04	A	1.00	A	1.00	A	A	A
					Complete Construction			03/29/13																											
46	100162	S331 Repower & Gearbox R	$631,923	0.0	Execution	Alan Shirkey	Sara Sciotto	9/25/09	9/25/09	7/30/13		$3,219,253	$2,179,950	$2,157,919	$2,182,460	67.79	67.07	0.64	B	1.33	A	0.84	A	0.99	A	0.91	A	0.97	A	1.00	A	1.01	A	A	A
					Complete Construction			03/29/13																											
11	100705	Diesel Oxidation Catalyst In	$2,088,053	1.0	Execution	Matthew Alexan	David McDerme	4/12/11	3/4/11	9/30/13		$2,799,491	$485,474	$377,594	$451,250	16.12	13.51	0.82	A	1.60	B	0.77	A	1.72	B	0.27	C	0.98	A	0.93	A	1.20	A	A	A
					FY13 Q3 Complete Construction			03/30/12	04/30/12																										
8	100056	S5A Refurbishment	$2,940,298	2.0	Execution	Alan Shirkey	Jerry Flynn	9/5/08	9/5/08	9/28/18		$79,471,960	$727,046	$809,977	$895,649	1.13	1.02	1.02	A	1.56	B	1.09	A	1.63	B	1.04	A	1.57	B	1.23	A	1.11	A	A	B
					FY12 Q2 - Final TRB			02/29/12																											
					FY12 Q3 - Out to Bid			04/16/12																											
117	100800	S2, S3, S4 Service Bridge Ref		2.4	Initiation	John Creswell	Martha Fox	9/29/12		12/30/14		$3,222,615	$0	$0	$0	0.00	0.00									1.00	A	1.00	A	1.00	A	1.00	A	A	A
					FY13 Q4 - Complete Design			09/30/13																											
76	100500	North Shore Trash Rakes, G	$3,343,600	3.7	Execution	John Creswell	Alejandro Garcia	10/30/09		6/30/14		$17,573,822	$1,370,172	$1,382,808	$1,505,022	8.56	7.87	0.59	B	0.77	A	0.67	B	0.71	B	0.64	B	0.64	C	1.10	A	1.09	A	A	A
CA03	**Proj Culvert Repl/Rep/Mod**																																		
77	100505	PC01-L12, PC05-L15, PC10-	$210,812	0.1	Execution	John Creswell	Ashie Akpoji	6/24/10	1/6/10	12/30/12		$3,246,295	$2,878,470	$2,700,499	$2,704,781	83.32	83.21	0.92	A	1.08	A	0.21	C	1.00	A	1.01	A	0.98	A	0.94	A	1.00	A	A	A
					Initiate Construction			03/30/12	01/20/12																										
					Complete Project			11/30/12																											
131	100378	WPBFS Service Area PC Rep	$31,918	1.1	Execution	Alan Shirkey	Sara Sciotto	3/23/12	3/23/12	9/30/14		$2,689,617	$83,429	$72,892	$72,996	2.71	2.71													0.87	A	1.00	A	A	A
					Complete Preliminary Design			01/31/13																											
CA04	**Structure/Bridge Mod/Rep**																																		
1	100791	G94 Refurbishment	$50,000	4.5	Execution	John Creswell	Martha Fox	4/19/12	4/19/12	9/30/15		$4,133,989	$119,916	$101,690	$108,600	2.63	2.48									3.16	C	8.42	C	0.91	A	1.07	A	C	C
					FY12 Q4 - Complete Survey Report			09/28/12																											
80	100717	S-235 Automation		2.3	Execution	John Creswell	Ashie Akpoji	10/1/12	4/19/12	9/30/14		$68,130	$2,346	$1,847	$2,346	3.44	2.71													1.00	A	1.27	A	A	A
					Preliminary Design Completion			01/28/13																											
					Complete Final Design			04/30/13																											
75	100481	G103 Weir Replacement		1.1	Execution	Matthew Alexan	David McDerme	2/8/10	2/8/10	8/29/14		$2,830,399	$317,744	$281,153	$317,995	11.24	9.93	0.73	A	1.10	A	0.70	A	1.14	A	1.00	A	1.15	A	1.00	A	1.13	A	A	A
					FY13 Q3 Complete Design			01/31/12																											
74	100234	S-46 Project Planning, Desig		1.3	Execution	John Creswell	Howard Searcy	8/31/09		9/30/13		$635,248	$603,932	$547,064	$551,961	86.89	86.20	0.76	A	0.96	A	1.12	A	1.34	A	1.08	A	1.27	A	0.91	A	1.01	A	A	A
					FY12 Q3 Complete Preliminary Design			06/29/12																											
82	100790	S-68, S-82 & S-83 Structure		0.7	Execution	John Creswell	Ashie Akpoji	10/1/12	10/1/12	10/1/16		$5,024,651	$0	$0	$0	0.00	0.00									1.00	A	1.00	A	1.00	A	1.00	A	A	A
					Start Design			10/01/12	10/01/12																										
					Complete Design			06/28/13																											
47	100480	S-44 and G-57 Gate Operat	$81,400	0.2	Execution	Matthew Alexan	Alexis San-Migu	8/14/09	3/17/09	3/31/13		$2,068,827	$2,060,902	$1,972,813	$2,061,193	99.63	95.37	0.82	A	1.57	B	1.61	C	1.37	A	1.00	A	1.01	A	1.00	A	1.04	A	A	A
					Complete Construction			03/29/13																											
21	100486	S72 Concrete Repair	$62,127	0.0	Execution	John Creswell	Alejandro Garcia	6/1/09		9/30/14		$1,823,177	$184,321	$184,726	$238,417	13.08	10.16	0.97	A	6.97	C	5.38	C	6.79	C	3.74	C	4.84	C	1.29	A	1.29	A	C	C
					FY12 Q2 - Start Design			01/03/12	01/03/12																										
14	100242	S-197 Replacement	$339,585	0.5	Execution	Alan Shirkey	Samuel Palermo	4/7/10	1/15/10	9/30/13		$4,296,090	$4,063,355	$3,739,484	$3,794,049	88.31	87.07	0.59	B	0.90	A	0.69	B	0.86	A	1.17	A	1.29	A	0.93	A	1.01	A	A	A
					FY12 Q3 Complete Const on 50% of Pro			06/29/12	06/01/12																										
6	100521	S150 Replacement & Auto	$30,000	1.1	Execution	Matthew Alexan	David McDerme	4/1/10	4/1/10	12/31/14		$4,754,058	$320,188	$270,413	$319,235	6.72	5.69	0.80	A	1.49	B	0.79	A	1.16	A	0.92	A	1.19	A	1.00	A	1.18	A	A	A
					FY13 Q4 - Complete Design			03/29/13																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
5	100522	G151 Structure Replacemen		1.8	Execution	Matthew Alexan	David McDerme	2/2/10	2/2/10	9/30/14		$2,990,187	$304,378	$249,879	$304,700	10.19	8.37	0.83	A	1.74	B	0.88	A	1.24	A	1.01	A	1.23	A	1.00	A	1.22	A	A	A
				FY13 Q4 - Complete Design				03/29/13																											
3	100779	S-70, S-71, S-75, S-84 Struct	$32,267	0.2	Execution	John Creswell	Ashie Akpoji	2/15/12	1/25/12	6/30/17		$8,307,624	$332,073	$330,844	$332,471	4.00	3.99									1.13	A	1.36	A	1.00	A	1.00	A	A	A
				Notice to Proceed				02/15/12	02/15/12																										
				Preliminary Design Complete				05/30/12	05/30/12																										
				Corrected Final/RTA Submittal				11/30/12																											
48	100498	S193 Navigation Lock Refur	$2,133,512	0.1	Execution	John Creswell	Alejandro Garcia	1/8/10		9/30/13		$6,880,295	$4,689,035	$3,802,446	$3,676,348	53.43	60.56	0.98	A	1.39	A	0.40	C	0.52	C	0.67	B	1.16	A	0.78	A	0.97	A	A	A
				FY12 Q4 - Complete Construction				09/28/12																											
146	100170	S21 Cathodic Protection &	$1,242,832	2.6	Execution	Alan Shirkey	Samuel Palermo	2/3/09		12/31/13		$1,351,041	$218,077	$214,823	$213,654	15.81	15.90	0.72	A	0.92	A	0.97	A	0.92	A	0.94	A	0.90	A	0.98	A	0.99	A	A	A
				FY12 Q1 Complete Design				12/30/11																											
114	100713	G93 New Control Building	$30,000	1.5	Initiation	Alan Shirkey	Joseph Albers	10/1/12		12/30/14		$458,778	$0	$0	$0	0.00	0.00	1.00	A	1.00	A	1.00	A	1.00	A	0.00	C	1.00	A	1.00	A	1.00	A	A	A
				FY12 Q2 Initiate Pre-Design CoordInation				01/02/13																											
118	100816	Lainhart and Masten Dams		0.3	Initiation	Lucine Dadrian	Lucine Dadrian	10/1/12		9/30/16		$131,197	$0	$0	$0	0.00	0.00													1.00	A	1.00	A	A	A
113	100667	S169 Relocation - Planning	$109,455	0.7	Execution	Alan Shirkey	Armando Samp	5/28/10		9/30/14		$7,524,442	$414,425	$245,154	$251,241	3.34	3.26	0.64	B	0.94	A	0.45	C	0.72	B	0.97	A	1.06	A	0.61	B	1.02	A	B	A
				FY12 Q1 Complete Feasibility Study				12/30/11																											
148	100574	Henderson Creek Diversion	$140,584		Initiation	Lucine Dadrian	Lucine Dadrian	12/17/09		9/30/15		$0	$0	$0	$0	0.00	#Error									0.00	C	1.00	A	1.00	A	1.00	A	C	A
115	100718	Miller Weir #3	$40,000	2.3	Execution	Alan Shirkey	Armando Samp	7/20/12	7/20/12	9/30/14		$764,310	$543	$651	$688	0.09	0.09									0.00	C	1.00	A	1.27	A	1.06	A	B	A
				FY13 Q1 - Initiate Design				12/31/12																											
139	100810	Structure S9XS Replacemen	$20,000	3.5	Execution	Alan Shirkey	Joseph Albers	10/1/12		12/30/14		$641,928	$0	$0	$0	0.00	0.00									1.00	A	1.00	A	1.00	A	1.00	A	A	A
101	100781	Central Bridges Repair: C51	$800,000	0.9	Execution	Alan Shirkey	Jianchang Cai	4/9/12	4/9/12	9/30/13		$76,329	$6,773	$4,806	$6,773	8.87	8.05													1.00	A	1.41	A	A	A
				FY12 Q3 - Bridges Demo Completed				06/29/12																											
				FY12 Q4 - Bridge Constr. Completed				09/28/12																											
CA05	**O&M Facility Construction**																																		
94	100318	Ft Lauderdale Field Station	$37,945	0.0	Execution	Matthew Alexan	Denise Palmatie	4/1/10	4/1/10	12/28/12		$662,952	$620,965	$609,393	$624,620	94.22	91.93	1.00	A	1.03	A	1.01	A	0.89	A	0.84	A	0.87	A	1.01	A	1.02	A	A	A
				Complete Construction				12/31/12																											
98	100682	Miami FS B47 Bldg & Culver	$2,059,095	1.5	Execution	Thomas McKern	Jennifer McKim	10/1/09	10/1/09	9/30/13		$4,000,148	$419,986	$416,925	$420,376	10.51	10.60	0.98	A	1.00	A	0.96	A	0.97	A	0.85	A	1.01	A	1.00	A	1.01	A	A	A
				Project to Bid				03/30/12	03/28/12																										
				Complete Construction				06/28/13																											
127	100576	Homestead FS B230 Roof R		1.6	Execution	Alan Shirkey	Samuel Palermo	7/2/12		7/30/13		$188,932	$7,060	$0	$5,454	2.89	0.00									1.00	A	1.00	A	0.77	A	1.00	A	A	A
CA07	**Canal/Levee Maint/Canal C**																																		
16	100783	L-40 & STA 1E Ext Levee Cer	$850,000	1.4	Execution	Alan Shirkey	Jianchang Cai	8/9/12	8/9/12	10/1/14		$1,358,091	$4,215	$3,499	$4,713	0.35	0.38									0.00	C	1.00	A	1.12	A	1.35	A	B	A
				FY13 Q4 - Deliver Final Report				09/30/13																											
17	100566	ECPL Design/ConstructionBr	$15,716,147	1.4	Execution	Matthew Alexan	Timothy Harper	1/28/11	12/7/09	9/30/23		$21,846,548	$6,283,621	$5,211,887	$5,417,507	24.80	23.88	0.63	B	0.75	B	1.02	A	1.02	A	0.98	A	1.02	A	0.86	A	1.04	A	A	A
				Initiate Construction on Phase I				07/23/12	07/23/12																										
				Complete Construction				09/30/13																											
132	100782	C23 - C25 Bank Stabilization	$17,741	0.7	Execution	John Creswell	Howard Searcy	2/22/12		9/30/14		$1,755,331	$93,374	$95,254	$95,560	5.44	5.43									0.08	C	0.03	C	1.02	A	1.00	A	B	C
				FY12 Q4 - Design complete				09/28/12																											
18	100714	C20-C21Dredging&BankSta		0.0	Initiation	John Mitnik	John Mitnik	6/1/12		9/30/13		$50,000	$0	$0	$0	0.00	0.00	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	A	A
				FY12 Q4 - Initiate Pre-Design Coordinati				09/28/12																											
10	100510	Hillsboro Canal Bank Stabiliz	$890,768	1.1	Execution	John Creswell	Ashie Akpoji	2/8/10	2/8/10	9/30/15		$16,248,738	$2,275,145	$2,259,773	$2,275,636	14.01	13.91	0.78	A	1.36	A	0.94	A	0.99	A	1.00	A	1.01	A	1.00	A	1.01	A	A	A
				Initiate Preliminary Design				12/30/11	11/21/11																										
				Complete Design				09/30/13																											
9	100095	C41A Bank Stabilization	$5,751,772	0.6	Execution	Thomas McKern	Howard Searcy	12/1/08	12/1/08	9/30/13		$30,633,350	$25,261,513	$23,153,390	$25,064,207	81.82	75.58	0.89	A	1.29	A	0.82	A	0.94	A	0.99	A	1.01	A	0.99	A	1.08	A	A	A
				FY12 Q2 - Complete Constr on Segment 1				03/30/12	03/01/12																										
				FY12 Q4 - Complete Constr on Segment 2				09/28/12																											
				FY13 Q4 - Complete Constr on Segment 3				07/30/13																											
140	100297	G16 Dredging & Bank Stabili	$38,601	0.9	Execution	John Creswell	Ashie Akpoji	7/20/12	7/30/12	12/31/14		$2,641,218	$1,285	$1,073	$1,294	0.05	0.04									1.00	A	1.00	A	1.01	A	1.21	A	A	A
				FY12 Q4 - Start Design				07/30/12	07/30/12																										
				Complete Design				06/28/13																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
7	100016	C-4 Canal Bank Improveme	$1,798,608	3.2	Execution	Matthew Alexan	Raymond Sciorti	9/25/07	9/26/07	9/30/15		$9,463,343	$1,445,266	$1,144,473	$1,368,778	14.46	12.11	0.68	B	1.33	A	0.72	A	1.02	A	0.56	B	0.75	B	0.95	A	1.20	A	A	A
					FY12 Q1 Completete Const on Quick Start			12/30/11	01/27/12																										
					FY12 Q4 Complete Desig on Belen Ph 2			09/28/12																											
CA24	**Structure Inspections**																																		
54	100804	Inspection Programs(CS&F/	$1,075,000	6.9	Execution	Richard Virgil	Kathleen Collins	10/1/12		9/30/13		$1,567,620	$0	$0	$0	0.00	0.00									1.00	A	1.00	A	1.00	A	1.00	A	A	A
					FY13 Q3 - Complete field inspections			05/01/13																											
					FY13 Q4 - Complete final reports			09/30/13																											
CE04	**Automation**																																		
2	100293	Operations Decision Suppor	$928,031	7.7	Execution	James Cameron	John Flowers	6/1/09	6/1/09	9/23/13		$7,792,992	$6,717,188	$5,045,194	$6,095,678	78.22	64.78	0.80	A	1.23	A	0.90	A	1.32	A	0.87	A	1.30	A	0.91	A	1.21	A	A	A
					FY12 Q3 - ODSS Release v1.0			06/29/12																											
CF01	**Construction**																																		
56	100808	FY13 PC Culvert In-Kind Rep	$505,600	1.8	Execution	John Creswell	Anthony Rosato	10/1/12		9/30/13		$621,293	$0	$0	$0	0.00	0.00									1.00	A	1.00	A	1.00	A	1.00	A	A	A
					FY13 Q1 - Acquisition of Materials			12/31/13																											
CJ07	**C&C Data Log RTU New Inst**																																		
22	100806	FY13 CIFER CJ07	$1,180,914	8.6	Execution	Keith Smith	Francois Berger	7/2/12		9/30/13																1.00	A	1.00	A	1.00	A	1.00	A	A	A
					FY13 Q4 - Complete RTU Upgrades			09/30/13																											
CQ00	**Water Mgmt Sys & NAVD88**																																		
128	100774	SCADA System Study	$220,192	0.7	Execution	Duane Piper	Maria Asencio	12/1/11	12/1/11	9/30/13		$657,788	$393,770	$394,207	$395,271	60.09	60.10	1.20	A	1.04	A	1.08	A	1.11	A	1.21	A	1.05	A	1.00	A	1.00	A	A	A
					Complete SCADA System Study Phase 1			10/31/12																											
					Complete SCADA System Study Phase 2			09/30/13																											
126	100150	Vertical Datum - NAV88	$500,000	0.0	Execution	Richard Barnes	Michael Horan	10/1/08	10/1/08	9/28/16		$4,275,683	$995,803	$986,140	$792,070	18.53	23.09	1.01	A	1.01	A	0.99	A	0.99	A	0.96	A	0.93	A	0.80	A	0.80	A	A	A
					FY12 Q3 - Complete 75 Recalibrations			06/29/12																											
FB03	**Three Lakes WMA Hydrologi**																																		
68	100169	TLWMA Hydrologic Restora	$37,456	0.9	Execution	John Creswell	Anthony Rosato	11/18/08	11/18/08	2/1/13		$1,911,315	$1,868,815	$1,862,061	$1,833,620	95.94	97.43	0.54	B	0.81	A	1.02	A	1.22	A	0.98	A	1.00	A	0.98	A	0.98	A	A	A
					Initiate G-113 Construction			12/30/11	10/10/11																										
					Complete G-113 Construction			08/20/12	08/31/12																										
					Project Closeout Completed			01/31/13																											
FB07	**Rolling Meadows Wetland R**																																		
105	100109	Rolling Meadows Wetland	$3,053,949	1.9	Execution	John Creswell	Howard Searcy	12/5/08	10/16/09	9/30/14		$4,279,085	$929,392	$701,304	$722,096	16.88	16.46	0.55	B	0.84	A	0.48	C	0.96	A	0.85	A	1.04	A	0.78	A	1.03	A	B	A
FD02	**Mitigation In Lieu Of Acq**																																		
149	100581	Oak Creek Litigation Techni	$153,034	1.0	Execution	Alan Shirkey	Jianchang Cai	2/1/10		9/30/13		$1,509,574	$1,424,987	$995,997	$1,237,156	81.95	66.00	0.89	A	1.23	A	0.91	A	1.27	A	0.89	A	1.25	A	0.87	A	1.24	A	A	A
I517	**Lakeside Ranch STA**																																		
31	100082	Lakeside Ranch STA	$597,872	2.8	Execution	Alan Shirkey	Jianchang Cai	8/31/00		9/30/16		$39,051,722	$38,232,647	$30,034,463	$35,021,584	89.68	76.91	1.00	A	1.34	A	0.97	A	1.22	A	0.95	A	1.17	A	0.92	A	1.17	A	A	A
					FY12 Q4 - Complete Phase 1 Construction			09/28/12																											
IP50	**Phase II Technical Plan**																																		
91	100409	Taylor Creek Site Feasibility		0.5	Execution	Lesley Bertolotti	Eric Gonzalez	3/1/10		9/30/14		$75,886	$31,552	$28,069	$30,267	39.89	36.99	0.97	A	1.08	A	0.71	A	1.09	A	0.71	A	1.37	A	0.96	A	1.08	A	A	A
					FY12 Q4 - Modeling Report			09/28/12																											
84	100087	FEC Feasibility Report	$172,965	0.5	Execution	Lesley Bertolotti	Eric Gonzalez	9/22/08		9/30/15		$1,014,262	$800,670	$761,656	$679,201	66.97	75.11	0.71	A	0.84	A	0.87	A	0.92	A	0.85	A	0.91	A	0.85	A	0.89	A	A	A
					FY12 Q4 - Final Alternative Plan Report			09/28/12																											
79	100678	LOW Pre-Drainage Characte	$83,200	1.1	Execution	Lesley Bertolotti	Eric Gonzalez	12/1/11		9/27/13		$314,353	$228,564	$205,485	$202,516	64.42	65.45	1.07	A	1.00	A	1.11	A	1.42	A	1.08	A	1.32	A	0.89	A	0.99	A	A	A
					FY12 Q3 - Existing Conditions Report			06/29/12																											
MF01	**Facilities Constr/Major R**																																		
141	100765	EOC Chiller / Condenser	$611,740	1.1	Execution	Matthew Alexan	Denise Palmatie	4/15/12	4/15/12	9/30/13		$740,006	$97,015	$91,581	$98,850	13.36	12.53	1.00	A	1.00	A	0.00	C	1.00	A	0.23	C	0.11	C	1.02	A	1.08	A	B	A
					Initiate Design			03/30/12	04/15/12																										
					Initiate Construction			04/30/13																											
P104	**C-43 Basin Storage Reserv**																																		
39	100088	C-43 West Storage Reservoi	$1,248	1.4	Execution	Matthew Morris	Janet Starnes	2/17/10		9/30/15		$1,272,858	$546,067	$411,119	$492,074	38.66	32.32	0.80	A	1.19	A	0.99	A	1.37	A	0.90	A	1.25	A	0.90	A	1.20	A	A	A
P107	**Indian River Lagoon - Sou**																																		

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
29	100548	C-44 Reservoir/STA Project	$10,180,756	25.0	Execution	John Mitnik	Susan Ray	11/9/09	11/9/09	9/30/20		$51,215,084	$12,684,962	$11,475,700	$12,542,062	24.49	22.44	0.99	A	1.13	A	0.86	A	1.10	A	0.75	A	1.09	A	0.99	A	1.09	A	A	A
				FY12 Q3 - Initiate Telemetry Twr Const				06/29/12																											
73	100600	IRL South PIR-Parent		1.0	Execution	Matthew Morris	Beth Kacvinsky	3/1/10	3/22/10	2/25/22		$16,040,198	$43,771	$46,977	$36,732	0.23	0.29	1.00	A	0.97	A	0.94	A	0.89	A	0.89	A	0.84	A	0.84	A	0.78	A	A	A
P112	**WCA3 Decomp & Sheetflow E**																																		
88	100595	Decomp Physical Model Co	$208,000	3.3	Execution	Matthew Morris	Megan Jacoby	2/25/10	3/31/10	9/30/16		$1,241,486	$208,229	$199,917	$214,603	17.29	16.25	0.88	A	1.71	B	0.90	A	1.11	A	0.84	A	1.09	A	1.03	A	1.07	A	A	A
				Complete Sampling				09/28/12	09/28/12																										
				Complete Construction				12/31/12																											
P117	**North Palm Beach County P**																																		
64	100813	RS L-8 FEB	$41,470,723	4.0	Execution	John Mitnik	Gregory Coffelt	8/31/12	9/20/12	9/30/15		$75,019,926	$1,257,359	$1,340,686	$1,352,609	1.80	1.79													1.08	A	1.01	A	A	A
				Submit State and Federal Permits				01/31/14																											
				Construction Status Report				03/01/14																											
				Construction Status Report				03/01/15																											
				Completion of Construction				12/31/16																											
				Long Term Operations				12/31/22																											
28	100278	Loxahatchee River Watersh	$895,140	6.0	Execution	Matthew Morris	Beth Kacvinsky	4/13/09	4/13/09	9/30/15		$5,417,590	$3,678,162	$3,034,992	$3,105,904	57.33	56.11	1.14	A	1.03	A	1.39	B	1.46	B	0.96	A	1.20	A	0.84	A	1.02	A	A	A
				FY12 Q4 - Complete AFP				09/28/12																											
83	100821	RS Replacement MECCA FE			Initiation	John Mitnik	Jennifer Leeds	5/1/13		9/30/22						0.00														1.00	A	1.00	A	A	A
P128	**Biscayne Bay Coastal Wetl**																																		
40	100287	Biscayne Bay Coastal Wetla	$50,445	0.3	Execution	Thomas Teets	Matthew Morris	9/30/09	10/16/09	9/20/15		$488,043	$399,223	$374,188	$399,971	81.95	76.85	1.05	A	1.09	A	1.01	A	1.04	A	0.99	A	1.04	A	1.00	A	1.07	A	A	A
				Record of Decision Signed				09/28/12	09/28/12																										
				Chief's Report Signed				09/28/12	05/15/12																										
70	100561	BBCW, Phase 1 Constructio	$240,890	4.0	Execution	Matthew Alexan	Jorge Jaramillo	10/1/09	10/1/09	9/29/17		$13,204,212	$6,554,815	$6,429,147	$6,434,545	48.73	48.69	0.78	A	1.02	A	1.01	A	1.04	A	1.00	A	1.01	A	0.98	A	1.00	A	A	A
				FY12 Q2 - Construction Completion				03/24/12	03/24/12																										
109	100249	S Miami-Dade Seasonal Op	$80,000	0.3	Execution	Matthew Morris	Eric Gonzalez	3/6/09		9/30/14		$702,287	$417,335	$352,554	$344,261	49.02	50.21	0.72	A	0.73	B	1.13	A	0.99	A	1.09	A	0.99	A	0.82	A	0.98	A	A	A
P129	**C-111 N Spreader Canal**																																		
25	100051	C-111 Spreader Canal	$912,708	9.2	Execution	Matthew Alexan	Jorge Jaramillo	5/5/05	9/5/01	9/30/17		$45,394,431	$42,854,887	$37,978,643	$41,870,915	92.24	83.69	0.94	A	1.13	A	0.96	A	1.11	A	0.99	A	1.11	A	0.98	A	1.10	A	A	A
				FY12 Q2 - Complete Construction				03/30/12	02/16/12																										
P130	**Picayune Strand Restorati**																																		
69	100397	Picayune Strand Restoratio	$997,104	12.5	Execution	Matthew Morris	Janet Starnes	11/13/07		12/13/17		$8,480,759	$6,429,713	$4,093,134	$5,987,416	70.60	48.30	0.80	A	1.33	A	0.77	A	1.26	A	0.83	A	1.36	A	0.93	A	1.46	B	A	A
P140	**Site I Impoundment**																																		
166	100289	Fran Reich Preserve (Site 1 I		0.1	Execution	Thomas Teets	Matthew Morris	4/28/09	4/28/09	7/2/18		$472,113	$464,003	$380,072	$469,172	99.38	80.52	0.64	B	0.84	A	0.63	B	0.85	A	0.61	B	0.84	A	1.01	A	1.23	A	A	A
				Resolve Constr Termination/Restart Const				09/03/13																											
P144	**ASR Regional Study**																																		
104	100184	CERP ASR Regional Study		0.0	Execution	Thomas Teets	Matthew Morris	10/8/08	10/22/09	8/27/13		$656,737	$656,737	$601,009	$656,737	100.00	91.51	1.00	A	1.09	A	1.00	A	1.09	A	0.99	A	1.09	A	1.00	A	1.09	A	A	A
				Initiate Draft Final Report				09/28/12	10/01/12																										
				Complete Draft ASR Reg Study TDR				09/30/13																											
P145	**Broward County WPA**																																		
165	100275	CERP Broward County Wate	$19,382	0.5	Execution	Thomas Teets	Lisa Cannon	8/4/09	5/20/10	9/30/13		$262,776	$219,236	$196,552	$219,237	83.43	74.81	0.84	A	1.11	A	0.71	A	0.84	A	0.67	B	0.77	A	1.00	A	1.12	A	A	A
				FY12 Q4 - Complete PIR				09/28/12																											
P150	**Melaleuca Eradication**																																		
86	100224	Melaleuca Eradication and		0.3	Execution	Matthew Morris	Jennifer Leeds	3/1/10		9/30/15		$209,312	$25,259	$21,606	$25,509	12.19	10.32	1.10	A	1.15	A	1.04	A	1.11	A	0.95	A	1.01	A	1.01	A	1.18	A	A	A
P151	**Central Everglades Study**																																		
24	100775	Central Everglades Planning	$270,136	15.2	Execution	Thomas Teets	Matthew Morris	10/3/11	10/3/11	9/30/13		$2,810,174	$1,453,010	$1,345,049	$1,483,716	52.80	48.61	0.78	A	1.19	A	1.07	A	1.07	A	0.92	A	1.05	A	1.02	A	1.10	A	A	A
				In-Progress Rev1 Completed				12/30/11	12/30/11																										
				Complete Draft PIR				03/29/13																											
PA02	**Southwest FL Feasibility**																																		
103	100127	SouthwestFl Comprehensiv		0.1	Execution	Matthew Morris	Janet Starnes	10/1/09		9/30/13		$42,998	$37,246	$40,001	$34,786	80.90	93.29	0.92	A	1.43	A	0.95	A	1.00	A	0.96	A	0.98	A	0.93	A	0.87	A	A	A
PB04	**S Crew/Imperial R Floway**																																		
71	100396	Southern CREW	$415,924	2.0	Execution	Matthew Morris	Janet Starnes	4/1/10		9/30/15		$11,621,739	$1,960,252	$1,749,746	$1,772,083	15.25	15.06	0.93	A	0.97	A	1.03	A	1.00	A	1.09	A	1.05	A	0.90	A	1.01	A	A	A

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
89	100185	Grant Parcel Wetland Rest	$185,670	0.1	Execution	Matthew Morris	Janet Starnes	2/12/09		5/28/14		$321,189	$272,297	$219,255	$253,601	78.96	68.26	1.04	A	1.22	A	0.97	A	1.09	A	1.09	A	1.22	A	0.93	A	1.16	A	A	A
		FY12 Q4 - Complete Ecological Monitoring						09/28/12	09/28/12																										
PB06	**Lake Okee Wtr Retention/P**																																		
26	100552	LO Critical Restoration Proj	$157,902	0.6	Execution	Alan Shirkey	E Joseph Albers	11/24/09	11/24/09	9/30/13		$1,155,193	$969,755	$762,711	$885,756	76.68	66.06	0.55	B	1.12	A	2.76	C	3.29	C	0.84	A	1.12	A	0.91	A	1.16	A	A	B
		FY12 Q3 - Complete Construction						06/29/12																											
PH99	**CERP Program Indirect & R**																																		
144	100793	CERP Water Quality Studies		0.4	Execution	Stuart VanHorn	Kimberly J Chuir	8/24/12	4/2/12	9/30/14		$286,616	$95,003	$85,018	$95,197	33.21	29.78									0.12	C	0.28	C	1.00	A	1.12	A	B	B
		FY12 Q3 - Hg Meth Final Reports & Data						07/27/12	07/27/12																										
		FY12 Q4 - Hg Meth Draft Work Plan						09/07/12	09/18/12																										
		Hg Methylation FY13 Deliverables						09/30/13																											
PK03	**C-111/MWD/CSOP**																																		
67	100282	8.5 SMA of Mod Water Deli	$113,420	0.3	Execution	Matthew Alexan	Jorge Jaramillo	3/23/10	3/23/10	10/1/14		$327,349	$93,493	$90,342	$93,586	28.59	27.62	0.19	C	0.31	C	0.64	B	1.03	A	1.01	A	1.03	A	1.00	A	1.04	A	A	A
		FY12 Q4 - Complete Seepage Canal Coordin						09/28/12	09/04/12																										
		Complete Seepage Canal Dsgn/Begin Constr						12/31/12																											
66	100405	Modwaters & S. Dade C-11	$62,603	2.0	Execution	Matthew Alexan	Jorge Jaramillo	5/3/10	10/2/09	9/30/17		$859,457	$576,299	$554,999	$596,016	69.35	66.64	0.00	C	0.01	C	0.77	A	1.26	A	1.09	A	1.01	A	1.03	A	1.07	A	A	A
		Complete Seepage Canal/NDA Design						03/30/12																											
72	100283	S. Dade C-111 Federal Proje	$14,597,770	0.7	Execution	Matthew Alexan	Jorge Jaramillo	3/30/10	3/30/10	8/31/17		$15,122,966	$175,942	$163,327	$176,031	1.16	1.11	0.14	C	0.22	C	1.00	A	1.02	A	0.99	A	1.02	A	1.00	A	1.08	A	A	A
		Complete NDA Site Enviroment Assessment						09/28/12	06/08/12																										
		Complete Design (Contract 8)						03/29/13																											
REGULATION																																			
BD08	**EFA Reg Source Cntrl Prog**																																		
49	100544	LTP Everglades Regulatory S	$130,593	1.1	Execution	Carlos Adorisio	Jonathan Madd	1/22/10	1/15/10	9/30/15		$2,375,271	$1,976,498	$1,745,280	$1,762,902	74.22	73.48									0.92	A	1.03	A	0.89	A	1.01	A	A	A
HZ00	**Regulation Program Suppor**																																		
58	100787	FY13 ePermitting enhance	$464,400	2.9	Planning	Gabriel Vita	Ronda Wise	10/1/12		9/30/13		$663,668	$0	$0	$0	0.00	0.00									1.00	A	1.00	A	1.00	A	1.00	A	A	A
		FY13 Q4 - Complete ePermitting Project						09/30/13																											
I524	**Lemkin Creek**																																		
23	100411	Lemkin Creek Stormwater I	$800,000	0.2	Execution	Benita Whalen	Damon Meiers	3/5/12		9/30/13		$821,543	$0	$0	$0	0.00	0.00	1.00	A	1.00	A	0.00	C	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	A	A
		FY13 Q4 - Complete Interim DWM Project						09/30/13																											
IR01	**WOD**																																		
51	100553	IR01: Regulatory Source Co	$66,940	2.7	Execution	Steffany Gornak	Kathleen Edgem	11/12/09	11/12/09	10/1/13		$445,484	$354,956	$294,149	$293,561	65.90	66.05	0.83	A	1.00	A	0.73	A	0.92	A	0.71	A	0.92	A	0.83	A	1.00	A	A	A
IS04	**Alternate Storage Project**																																		
87	100219	IMWID Dispersed Water M		0.3	Execution	Benita Whalen	Damon Meiers	2/11/09	2/5/09	9/29/17		$6,666,438	$6,556,270	$6,233,791	$6,486,511	97.30	93.51	1.00	A	1.05	A	0.99	A	1.05	A	1.00	A	1.06	A	0.99	A	1.04	A	A	A
		FY12 Q2 - Begin Design						03/30/12	03/30/12																										
61	100550	FRESP (FL Ranchlands Env S	$813,355	1.1	Execution	Benita Whalen	Damon Meiers	4/10/07	7/22/05	9/30/20		$5,679,408	$1,499,416	$1,376,841	$1,153,942	20.32	24.24	1.06	A	1.08	A	1.04	A	1.06	A	0.89	A	0.91	A	0.77	A	0.84	A	A	A
		FY12 Q4 - Construction Completed						09/28/12																											
33	100665	Dispersed Water Mgmt. (D	$14,541,845	7.9	Execution	Benita Whalen	Damon Meiers	2/19/10	2/19/10	9/30/20		$64,522,732	$2,208,395	$2,157,166	$1,051,721	1.63	3.35	0.95	A	1.03	A	0.90	A	1.00	A	0.61	B	0.72	B	0.48	C	0.49	C	A	A
JA58	**Dev/Imp Src Cntl Strat-SL**																																		
50	100547	St. Lucie River Reg Source C	$78,295	0.0	Execution	Carmela Bedrega	Ximena Pernett	10/7/10	10/1/09	10/1/13		$561,970	$466,661	$411,522	$466,660	83.04	73.72	0.96	A	1.07	A	0.80	A	0.98	A	0.84	A	1.01	A	1.00	A	1.13	A	A	A
		Public Presentation of Perf. Measures						01/31/13																											
JI58	**Dev/Imp Src Ctl Strat-Cal**																																		
52	100554	Caloosahatchee River Reg S	$155,962	1.9	Execution	Carmela Bedrega	Ximena Pernett	10/30/09	10/30/09	9/30/13		$610,324	$454,356	$442,914	$454,356	74.45	72.57	1.00	A	1.01	A	0.90	A	0.92	A	0.84	A	0.89	A	1.00	A	1.03	A	A	A
		Performance Measures Completed						09/30/13																											
WATER RESOURCES																																			
BJ01	**Ecosystem Response to Hyd**																																		
119	100108	LILA Project	$31,620	4.4	Execution	Thomas Dreschel	Eric Cline	9/17/08	9/17/08	10/8/13		$1,941,015	$1,819,746	$1,829,437	$1,889,733	97.36	94.29	0.98	A	1.15	A	1.02	A	1.91	B	0.91	A	1.72	B	1.04	A	1.03	A	A	B
		Project Completion						01/31/13																											
BJ04	**Sulfur Action Plan**																																		

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
143	100449	Sulfur Action Plan & Imple	$182,159	1.6	Execution	Julianne Larock	Kimberly J Chuir	9/28/09	9/28/09	9/30/15		$1,403,809	$811,394	$802,190	$811,402	57.80	57.16	0.98	A	1.01	A	0.83	A	1.02	A	0.98	A	0.94	A	1.00	A	1.01	A	A	A
					FY12 Q1- 1st del on Plant Toxicity Study			12/14/11	12/14/11																										
					FY12 Q1 1st del. Mercury Hotspot Study			12/19/11	01/04/12																										
					FY12 Q2 2nd del. Mercury Hotspot Study			03/12/12	03/12/12																										
					FY12 Q2 EAA-EPD 2nd Deliverable			03/30/12	03/30/12																										
					HG Hotspot FY13 Deliverables			08/30/13																											
DA01	**Water Supply Plan Develop**																																		
38	100635	2012 REGL WS PLANS_KB &		5.8	Execution	Mark Elsner	Cynthia Gefvert	10/1/09	10/1/09	9/30/13		$1,597,878	$1,217,724	$1,089,619	$1,223,863	76.59	68.62	1.02	A	1.16	A	1.02	A	1.14	A	1.02	A	1.09	A	1.01	A	1.12	A	A	A
					Hold Stakeholder Workshop			06/29/12	06/19/12																										
					Complete LEC Draft Plan			03/29/13																											
					Hold Public Workshop			03/29/13																											
43	100634	2011 REGL WS PLANS_LWC		1.8	Execution	Mark Elsner	Cynthia Gefvert	11/2/09	11/2/09	9/30/13		$648,674	$567,124	$566,913	$567,681	87.51	87.56	1.01	A	0.99	A	1.03	A	0.99	A	1.00	A	0.99	A	1.00	A	1.00	A	A	A
					FY12 Q4 - Hold Workshop			09/28/12	08/28/12																										
					Governing Board's Approval			12/13/12																											
DA03	**Central Florida Coordinat**																																		
41	100557	CFWI (Central FL Water Initi	$839,526	3.8	Execution	Dean Powell	Dean Powell	10/1/09		10/1/14		$1,727,078	$1,089,183	$598,475	$599,158	34.69	34.95	1.09	A	1.56	B	1.75	C	2.15	C	2.31	C	2.35	C	0.55	B	1.00	A	B	B
					FY12 Q1 - Execute USGS Coopera Agreement			12/30/11	12/30/11																										
					FY12 Q3 - USGS ECFT Modflow Model			06/29/12	07/03/12																										
					FY12 Q4 - CFCA Data Mining ANN Proj			09/28/12																											
DC09	**MFL Water Reserv Rule Sta**																																		
123	100756	Caloosahatchee MFL Updat	$184,815	5.1	Execution	Peter Doering	Bahram Charkhi	10/4/11		6/8/15		$639,064	$0	$0	$0	0.00	0.00									1.00	A	1.00	A	1.00	A	1.00	A	A	A
DD01	**Regulatory Initiatives**																																		
116	100784	WC-FY13-14 Water Savings	$250,000	0.4	Execution	Natalie Schneide	Stacey Adams	10/1/12	10/1/12	9/30/14		$566,617	$0	$108	$136	0.02	0.02									1.00	A	1.00	A	1.00	A	1.26	A	A	A
					Q1 Status Report			01/15/13																											
					Q2 Status Report			04/15/13																											
					Q3 Status Report			07/15/13																											
147	100513	BCB Mobile Irrigation Lab pr	$68,750	0.0	Execution	Philip Flood Jr	Maximo Guerra	10/1/09	10/1/09	9/30/16		$386,602	$151,532	$151,520	$165,280	42.75	42.75	2.56	C	2.67	C	1.12	A	1.04	A	1.23	A	1.04	A	1.09	A	1.09	A	C	B
					Receive Final Report			09/30/13																											
36	100564	WC-FY10-13 Conserve Flori		0.1	Execution	Natalie Schneide	Stacey Adams	10/1/09	10/1/09	8/31/13		$169,982	$164,583	$161,583	$164,582	96.82	95.06	1.00	A	1.02	A	0.99	A	1.02	A	1.00	A	1.02	A	1.00	A	1.02	A	A	A
					Complete Quarter 3 Report			09/28/12	07/25/12																										
					Complete Final Report			07/15/13																											
DD02	**Vol & Inc Init - WaterSip**																																		
81	100727	WC-FY12 Water Savings Inc	$23,301	0.0	Execution	Natalie Schneide	Stacey Adams	10/1/11	10/1/11	10/31/12		$273,655	$273,655	$250,092	$273,655	100.00	91.43	1.00	A	1.56	B	0.83	A	0.91	A	0.98	A	1.00	A	1.00	A	1.09	A	A	A
					1st Quarterly Report			01/19/12	01/18/12																										
					2nd Quarterly Report			04/16/12	04/12/12																										
					Q4 - 3rd Quarterly Report			08/10/12	07/12/12																										
DD04	**Vol & Inc Init - State**																																		
154	100721	WC-FY12-16 FL Automated	$67,100	0.1	Execution	Natalie Schneide	Stacey Adams	10/3/11	10/3/11	10/1/16		$451,029	$60,893	$60,905	$60,948	13.51	13.51	0.61	B	1.24	A	0.85	A	0.97	A	0.99	A	1.00	A	1.00	A	1.00	A	A	A
					1st Quarterly Report			01/17/12	01/17/12																										
					2nd Quarterly Report			04/17/12	04/04/12																										
					3rd Quarterly Report			08/13/12	08/09/12																										
					1st Quarterly Report			01/15/13																											
					2nd Quarterly Report			04/15/13																											
					3rd Quarterly Report			08/15/13																											
DE01	**Alt Water Supply - DW**																																		
42	100722	AWS-FY12-FY14 Program	$2,091,300	0.4	Execution	Natalie Schneide	Stacey Adams	10/1/11	10/3/11	9/30/14		$3,839,318	$426,531	$425,414	$426,663	11.11	11.08	1.00	A	1.28	A	0.74	A	0.97	A	0.83	A	1.00	A	1.00	A	1.00	A	A	A
					FY12 Q2 - 1st Quarterly Report			01/11/12	01/11/12																										
					FY12 Q3 - 2nd Quarterly Report			04/13/12	04/12/12																										
					FY12 Q4 - 3rd Quarterly Report			08/10/12	08/09/12																										
					Reimbursement Packages Received			09/10/13																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
156	100542	AWS - Hialeah 10 MGD RO		0.0	Execution	Natalie Schneide	Stacey Adams	9/30/09	9/30/09	10/8/12		$5,453,122	$5,453,122	$5,450,344	$5,453,122	100.00	99.95	1.00	A	1.00	A	1.00	A	1.00	A	1.13	A	1.13	A	1.00	A	1.00	A	A	A
					Quarterly Report Completed			09/28/12	09/13/12																										
DE02	**Alt Water Supp - Big Cypr**																																		
111	100559	BCB AWS Projects	$1,308,000	0.2	Execution	Philip Flood Jr	Maximo Guerra	10/1/09	10/1/09	10/1/16		$10,416,717	$5,491,900	$5,002,416	$5,492,006	52.72	48.02	2.04	C	2.67	C	1.00	A	1.31	A	1.00	A	1.31	A	1.00	A	1.10	A	A	B
					Collier County FY12 AWS			01/30/13																											
DF05	**Inter-District Evaluation**																																		
37	100618	LFA Investigation, Kissimme	$608,069	5.1	Execution	Dean Powell	Patricia Fulton	3/12/08		12/9/16		$4,079,842	$3,573,209	$2,560,348	$2,748,182	67.36	62.84	0.61	B	1.06	A	0.79	A	0.98	A	0.44	C	0.39	C	0.77	A	1.07	A	B	A
					FY12 Q1 - Site C SOW GB Approval			12/30/11	12/14/11																										
					FY12 Q1 - Site D Const MOU w/SJRWMD			12/30/11	12/14/11																										
					FY12 Q4 - Site C Construct & Test			09/28/12																											
FA07	**Construction Monitoring &**																																		
30	100700	Kissimmee River Restoratio	$114,010	2.0	Execution	Christine Carlson	David Colangelo	1/3/11	1/3/11	9/30/15		$776,713	$490,123	$461,952	$489,873	63.07	59.54	0.00	C	0.00	C	0.66	B	1.00	A	0.46	C	0.78	A	1.00	A	1.06	A	B	B
					FY12 Q3 - Complete C37 Enlargment			06/29/12	07/13/12																										
FA09	**Kissimmee Basin Model And**																																		
78	100652	KB Modeling & Operations	$753,105	3.4	Execution	Christine Carlson	Christine Carlso	1/31/11	10/1/10	12/27/13		$1,857,519	$1,203,692	$880,764	$919,490	49.50	47.47	0.38	C	0.47	C	1.16	A	1.15	A	0.91	A	1.05	A	0.76	A	1.04	A	A	A
					Joint Management Oversight Meeting #4			01/18/12																											
					Complete AFET-LT Base Condition Report			06/29/12																											
					Water Use Base Condition Update			09/28/12																											
FA12	**Integrated Ecosystem Stud**																																		
112	100651	KR Restoration Evaluation P	$405,321	8.3	Execution	Christine Carlson	Stephen Bousqu	10/1/10	10/1/10	10/14/20		$11,327,181	$2,842,587	$2,480,855	$2,270,760	20.05	21.93	0.38	C	0.42	C	0.82	A	0.92	A	0.75	A	0.85	A	0.80	A	0.92	A	B	A
					FY12 Q4 - FY12 Monitoring Completed			09/28/12																											
FB01	**KCOL Long-Term Management**																																		
122	100653	KCOL and KUB Monitoring a	$91,200	4.0	Execution	Christine Carlson	Christine Carlso	10/1/10	10/1/10	9/30/16		$1,137,114	$751,023	$745,872	$751,018	66.05	65.63	0.01	C	0.02	C	1.09	A	1.17	A	1.08	A	1.05	A	1.00	A	1.01	A	A	A
JA10	**Applied Resea & Model Dev**																																		
138	100744	NORTHERN EVERGLADES /	$125,000	0.6	Execution	Peter Doering	Bahram Charkhi	10/3/11		6/8/15		$370,524	$0	$0	$0	0.00	0.00									1.00	A	1.00	A	1.00	A	1.00	A	A	A
JE10	**Applied Resea & Model Dev**																																		
130	100281	Florida Bay and Coastal Wet	$654,582	7.5	Execution	Thomas Dreschel	Stephen Kelly	10/3/09	9/30/09	9/30/17		$4,821,763	$1,406,299	$1,577,461	$1,634,578	33.90	32.74	1.08	A	1.13	A	1.09	A	1.10	A	1.18	A	1.06	A	1.16	A	1.04	A	A	A
					FY12 Q4 - Complete MFL			09/28/12																											
JG10	**Applied Resea & Model Dev**																																		
150	100701	Hydro Model for Naples an	$90,000	0.8	Execution	Chenxia Qiu	Bahram Charkhi	11/12/10	2/25/11	9/30/14		$415,554	$142,058	$138,745	$142,045	34.18	33.39	1.02	A	1.00	A	0.84	A	0.66	C	1.31	B	0.91	A	1.00	A	1.02	A	A	A
					FY12 Q4 Complete Naples Salinity Mon			09/28/12	09/28/12																										
JI50	**Estuary Protection Plan**																																		
151	100771	Lake Hicpochee Hydrologic	$1,644,111	2.7	Execution	John Creswell	Jennifer McKim	1/18/12	1/18/12	9/30/16		$7,791,956	$7,763	$7,563	$7,870	0.10	0.10									0.06	C	0.73	B	1.01	A	1.04	A	B	A
					BODR Completed			09/28/12	09/28/12																										
					Complete Preliminary Design			06/28/13																											
136	100764	Spanish Creek/Four Corners	$305,793	0.6	Execution	Natalie Schneide	Clyde Dabbs Jr	1/27/12	1/27/12	3/27/14		$362,528	$11,743	$7,503	$7,305	2.02	2.07	1.00	A	1.00	A	0.75	A	1.03	A	0.75	A	0.99	A	0.62	B	0.97	A	A	A
					FY12 Q4 - Complete 30% Design			09/28/12																											
137	100743	N.Ever. Calooshatchee wate	$8,000	2.8	Execution	Peter Doering	Bahram Charkhi	10/3/11	12/1/11	9/26/14		$456,958	$171,077	$196,774	$200,892	43.96	43.09	1.13	A	0.73	B	0.14	C	0.03	C	1.30	A	0.91	A	1.17	A	1.02	A	A	C
					FY12 Q4 Replanting of Vallisneri			09/28/12																											
					FY13 Q4 Complete N Ever WSPP Annual Rpt			09/30/13																											
27	100777	Caloosahatchee Basin Stora		1.5	Planning	Lesley Bertolotti	Eric Gonzalez	10/1/12		9/30/16		$293,681	$0	$0	$0	0.00	0.00									0.00	C	1.00	A	1.00	A	1.00	A	C	A
					FY12 Q4 - Complete L. Hicpochee Planning			09/28/12																											
JI51	**C-43 Water Quality & Test**																																		
152	100769	C-43 Water Quality Testing	$946,420	3.3	Execution	Lesley Bertolotti	Eric Gonzalez	10/1/11	1/4/12	6/30/17		$2,975,594	$129,151	$96,436	$149,851	5.04	3.25	1.00	A	0.97	A	0.81	A	0.86	A	0.82	A	1.20	A	1.16	A	1.55	B	A	A
					FY12 Q2 - Evaluation of N-Reducing Tech			03/30/12																											
JR45	**Big Cypress Basin**																																		
120	100511	BCB Modeling Investigation	$5,000	0.6	Execution	Akintunde Owosi	Ke Feng	3/4/10		9/30/15		$572,031	$284,308	$241,184	$264,341	46.21	42.16	1.03	A	1.21	A	1.13	A	1.23	A	0.98	A	1.21	A	0.93	A	1.10	A	A	A
					FY12 Q4 - USGS Peer Reviewed Report			09/28/12																											
P203	**Recover**																																		

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
124	100803	LILA Loxahatchee Impound	$285,300	2.5	Execution	Thomas Dreschel	Eric Cline	10/1/12	10/1/12	9/29/17		$2,596,667	$0	$588	$753	0.03	0.05									1.00	A	1.00	A	1.00	A	1.28	A	A	A
		Deliver Final FIU Research Report						07/08/13																											
P210	**Adaptive Assessment & Mon**																																		
135	100686	CERP Monitoring and Asses	$1,011,019	9.0	Execution	Patricia Gorman	Bahram Charkhi	10/1/10	9/16/10	9/30/20		$10,122,138	$3,673,990	$3,097,362	$3,154,261	31.16	30.72	1.00	A	1.15	A	1.01	A	1.10	A	1.05	A	1.05	A	0.86	A	1.02	A	A	A
		FY12 Q4 - Recover East Coast Oyster						09/28/12																											
SZ00	**Program Support**																																		
145	100772	District-Wide Monitoring Re			Execution	Richard Sands	Jayne Bergstrom	8/5/11	8/5/11	11/1/12		$276,682	$253,756	$225,316	$230,841	83.43	81.57	0.68	B	1.10	A	0.59	B	1.03	A	0.79	A	1.02	A	0.91	A	1.02	A	A	A
		FY12 Q1 - Region 1 Recommendations						12/30/11	11/04/11																										
		FY12 Q2 - Region 3 Recommendations						02/29/12	02/24/12																										
		FY12 Q2 - Region 2 Recommendations						02/29/12	02/24/12																										
		FY12 Q4 - Region 4/5 Recommendations						09/28/12																											
	Totals		**161**									**$1,889,728,458**	**$566,904,553**	**$489,666,282**	**$533,788,266**	**28.25**	**25.91**													**0.94**	**A**	**1.09**	**A**		

Process Management Performance Metric Reporting

Process Management Performance Metric Report

Process metrics quantitatively detail the performance patterns of the District's processes products and services necessary in order to perform core missions at minimum cost and time. They are the daily tools driven by enterprise SAP financial data that helps the Agency understand, manage and improve what the Divisions do. They provide the information necessary to make intelligent business decisions. Specifically, performance measures:

- If the District is meeting its process production goals
- If District's customers (external and internal) are satisfied
- If District's processes are in statistical control
- If and where operational improvements are necessary

The District's performance measures are composed of a number and a unit of measure. The number gives the magnitude (how much) and the unit give the number a meaning (what). The performance measures are tied to processes that support the core mission requirements in order to provide status toward a goal or an objective (the target). The District's suite of performance measures include metrics that utilize single dimensional units like hours, meters, dollars, number of reports, number of errors, etc. These types of metrics show the variation in a process or deviation from design specifications. In general the District uses single-dimensional performance metrics to represent very basic and fundamental measures of some process or product.

The District also uses multidimensional units of measure which are expressed as ratios of two or more fundamental units. These may be units like miles per gallon, acre-foot of water per dollar or number of permits per week. Performance measures expressed this way convey more information than the single-dimensional measures. Ideally, performance measures are expressed in units of measure that are most meaningful to the process owners or managers that make decisions based on those measures.

Most of the process performance measures presented in this Annual Work Plan will be grouped in one of the following five categories:

1. Effectiveness: A process characteristic indicating the degree to which the process output (work product) conforms to the requirements. (Are the right things getting done?)
2. Efficiency: A process characteristic indicating the degree to which the process produces the required output at minimum cost (Are things getting done correctly?)
3. Quality: The degree to which a product or service meets customer requirements and expectations.
4. Timeliness: Measures whether a unit of work was done correctly and on time.
5. Productivity: The value added by the process divided by the value of the labor and capital consumed.

Each process is presented with a color code at the left hand side of the Divisional listing and is defined below:

PROCESS COLOR	**RED**	**GOLD**	**BLUE**	**YELLOW**
PROCESS TYPE	***Strategic***	***DEP - Governors***	***SFWMD Internal***	***SFWMD Internal Future***

Operations, Maintenance & Construction Processes

Level 1 Process Performance Reports

1.1 Operations, Maintenance & Construction

PROCESS NUMBER	PROCESS	METRICS	Target	4th Qtr Performance
1.1.1	Facility Maintenance	Execution of Planned vs Unplanned Facility Maintenance (80%-20%)	Unplanned < 20%	**20%**
1.1.2	Fleet Maintenance	Execution of Planned vs Unplanned Fleet Maintenance outside of OMC (80%-20%)	Unplanned < 20%	**21%**
1.1.3	Canal/Levee Maintenance	Planned vs Unplanned Canal Maintenance Orders (80%-20%)	Unplanned < 20%	**18%**
1.1.4	Right of Way Permitting for Standard Permitting	Number of days to act upon a permit after all information received	Avg < 45 days	**31**
1.1.5	Canal/Levee Tree Management	Execution of Planned vs Unplanned Tree Management activities completed	NA	DELETED
1.1.7	Structure and Pump Station Maintenance	Execution of Planned vs Unplanned Facility Maintenance (80%-20%)	Unplanned < 20%	**21%**
1.1.8	Pump Station Operations	Energy (fuel-Electric) Cost per Acre-foot Pumped	< $2.12 per ac-ft	**$1.37**
1.1.9	SCADA Planned Maintenance	Execution of Planned vs Unplanned SCADA Maintenance (80%-20%)	Unplanned < 20%	**19%**
1.1.10	SCADA Analysis Remedy Process (SIS)	Complete SCADA Analysis Remedy Tickets (Critical, High, Medium) in a timely manner	> 80% closed < 45 days	**87%**
1.1.12	Prescribed Burn	90% of lands burned according to recommended burn frequency. (16,000 Acres Planned)	> 90% of planned completed	**77%**
1.1.16.dep	Real Estate. Number of acres and percentage of District Lands Evaluated for Surplus	Report two numbers. Percentage denominator = total acres of District lands held at the beginning of the fiscal year.	> 1% evaluated	**0.39%**
1.1.17.dep	Real Estate. Number of acres and percentage of surplus lands sold, exchanged or leased.	Report two numbers. Percentage denominator = total acres of land approved for sale, trade or lease by the Governing Board during the fiscal year.	>25% identified surplus sold	**18.94%**
1.1.18.dep	Cost/acre of land managed by the District (not total acreage owned)	Dollars expended in Land Management/acre where the District serves as the lead manager. (*This includes all land management activities, such as prescribed burns, invasive plant control, reforestation, mechanical vegetation control, wetland restoration, public use activities, etc. Dollars include all District expenditures - District staff, outside contractors, commercial vendors. Do not include costs if another government agency is the lead manager.)	NA	**$9.00**
		Effective Measure: * Amount of funds committed per quarter. (See above for encumbrance categories included in metric)	4th Qtr > 90% committed	**92%**
1.1.19.dep	Cost/acre prescribed fire *(Prescribed Burn Process)*	Calculation includes the dollars expended for prescribed burning / acres burned. Do not include costs expended in wildfire control activities. For the purposes of this metric, wildfire control falls under emergency management, not land management. This measure also does not overlap with invasive plant control. Dollars include all District expenditures - District staff, outside contractors and commercial vendors. (Effective Measure = 1.1.12 or 90% of lands burned according to recommended burn frequency)	NA	**$21**
1.1.20.dep	Cost/acre invasive plant control *(Exotic Plan Control)*	Calculation includes all dollars expended controlling invasive plants / acres treated. This metric does not overlap with prescribed burns. Dollars include all District expenditures - District staff, outside contractors and commercial vendors.	< $50 per acre treated	**$62**
1.1.21.dep	District Works Maintenance - % of District works maintained on schedule	Percentage of District maintenance activities completed on schedule. ((number of maintenance activities completed)/(number of maintenance activities planned))*100.	> 80% completed	**84%**

1.1 Operations, Maintenance & Construction Cont.

PROCESS NUMBER	PROCESS	METRICS	Target	4th Qtr Performance
1.1.22.dep	% of Planned vehicle/vessel/equip maintenance performed on schedule *(Fleet Maintenance*	This measurement should be based on the District's established Annual/Quarterly maintenance goals.	>80% completed	**88%**
1.1.23.dep	Percentage of Vehicles/Vessel/Equipment Exceeding Minimum Replacement *(Fleet Maintenance)*	This measurement should be based on the District/DEP standards for the "minimum replacement" thresholds. Year to date data is also to be provided.	< 25% above threshold	**26%**
1.1.24.dep	Average Cost per Vehicle for Corrective Maintenance *(Fleet Maintenance)*	This measurement includes all maintenance which is not Preventive/Scheduled. Calculation: Total cost divided by the number of vehicles in fleet. Total cost includes in-house labor, outside contractors and commercial vendors (Body Shop). Year to date information provided as well.	< $140	**$123.35**
1.1.25.dep	Average Cost per Vehicle for Scheduled/Preventive Maintenance *(Fleet Maintenance)*	This measurement includes expenses for vehicle operation, minus fuel. Calculation: Total cost divided by the number of vehicles in fleet. Total cost includes in-house labor, outside contractors and commercial vendors (e.g. oil changes). Year to date information provided as well.	< $326	**$263.33**
1.1.26.dep	Fleet Equipment - Ratio of Planned Maintenance to Unplanned Maintenance by Number of Work Orders	This measurement should be represented as a percentage ratio (e.g. 80-20) for vehicles/vessels/equipment.	Unplanned < 20%	**30%**
1.1.27.dep	Average Age of Fleet (One Ton and Under)	Calculation: The sum of all vehicle ages divided by the number of vehicles. Year to date information provided as well.	Age < 12 years	**7.3**
1.1.28.dep	Average Age of Fleet (One Ton and under) at time of surplus	Calculation: The sum of vehicle ages at the time of surplus divided by the number of vehicles surpluses.	Age > 12 years	**13**
1.1.29.dep	Average Mileage of Fleet (One Ton and under) at time of surplus	Calculation: The sum of vehicle miles at the time of surplus divided by the number of vehicles surpluses.	Miles > 150,000	**126,285**
1.1.30.dep	Average Mileage of assigned fleet under 1 ton	Calculation: The sum of vehicle miles in the assigned fleet under 1 ton divided by the number of vehicles assigned under 1 ton.	Mileage > 80,000 per qtr	**87,208**
1.1.31.dep	Average Mileage of assigned fleet over 1 ton	Calculation: The sum of vehicle miles in the assigned fleet over 1 ton divided by the number of vehicles assigned over 1 ton.	Mileage > 95,000 per qtr	**99,858**
1.1.32.dep	Average Mileage of Motor Pool fleet under 1 ton	Calculation: The sum of vehicle miles in the motor pool under 1 ton divided by the number of vehicles in the motor pool under 1 ton.	Mileage > 48,000 per qtr	**52,991.0**
1.1.33	Overall cost of Planned vs. unplanned maintenance	Cost of Planned vs. Unplanned Maintenance of all types - excluding movement of water work orders ($ 80%- $ 20%)	< 20% of $ on unplanned	**17%**
1.1.35	Land Stewardship	Execution of Land Management Semi-Annual Inspections	> 95% Completed	**100%**
1.1.36	Overall Planned vs. unplanned maintenance	Execution of Planned vs. Unplanned Maintenance of all types based on work order numbers - excluding movement of water work orders (80%-20%)	< 20% unplanned	**20%**
1.1.37	USACE Canal and Levee Inspections performed	90% of canals and levees pass USACE periodic annual inspection	> 90% pass Inspection	Results Due 1st QTR FY12
1.1.38	New Works Operating Procedure Development	100% of new works commissioned on schedule prior to close-out	100% commissioned	**100%**
1.1.39	Operation of Works	100% of works operated in accordance with established operating criteria	> 95% Follow Criteria	**100%**
1.1.40	Exotic Infestation Land Status	90% of District land at acceptable level of exotic infestation	Metric Deleted	NA
1.1.41	Invasive Plant Management	60,000 acres of aquatic and terrestrial exotic vegetation treated annually	>95% of Quarterly Treatment Target Met	**133%**

Regulation Processes

Level 1 Process Performance Reports

2.1 Regulation

PROCESS NUMBER	PROCESS	METRICS	Target	4th Qtr Performance
2.1.6.dep	Water Use Permitting	CUP- Median time to process permits, excluding time with applicant and time under legal challenge. *(Time the WMD has possession of application, minus the number of days the applicant takes to respond to the RAI and minus the number of days the permit was under legal challenge including denials)*	Median < 45 days	**39**
2.1.7.dep	Water Use Permitting	CUP - Median time in house to process permits for closed individual applications, including applications under legal challenge *(Time from receipt to Final Agency Action, including applicant time and any time when an application was under legal challenge* .)	Median < 55 days	**42**
2.1.8.dep	Water Use Permitting	CUP- Average time in house to process individual permits, excluding those permit under legal challenge. *(Time from receipt to Final Agency Action, including applicant time but excluding any time when an application was under legal challenge*)	Avg < 250 days	**210**
2.1.9.dep	Water Use Permitting	CUP Percentage of open individually processed application with more then 2 RAIs.	< 20%	**6%**
2.1.10.dep	Water Use Permitting	CUP Average number of RAIs for individually processed applications closed during the past twelve months.	Avg < 1	**0.58**
2.1.11.dep	Water Use Permitting	CUP Permits-Percentage of Individually Processed Open Applications that Have Been In-House six months or longer	< 70%	**46%**
2.1.12.dep	Water Use Permitting	CUP Average cost to issue permits for all permit types.*(Total cost divided by number of permits issued. Cost includes direct costs (salary + benefits) for staff that process permit applications.*	N/A	**$1,484.87**
2.1.13.dep	Water Use Permitting	CUP Permits- In-House Applications to Staff Ratio for All Permit Types. Average time in house applications to staff ratio for all permit types.	> 20	**44**

2.1 Regulation Cont.

PROCESS NUMBER	PROCESS	METRICS	Target	4th Qtr Performance
2.1.15.dep	Environmental Resource Permitting	ERP- Average time to process permits, excluding time with applicant and time under legal challenge. *(Time the WMD has possession of application, minus the number of days the applicant takes to respond to the RAI and minus the number of days the permit was under legal challenge.)*	Individual Avg < 60 days	**45**
2.1.16.dep	Environmental Resource Permitting	ERP -Total average time in house to process permits (*Time from receipt to Final Agency Action, including applicant time and any time when an application was under legal challenge.)*	Individual Avg < 190 days	**131**
2.1.17.dep	Environmental Resource Permitting	ERP - Average time in house to process for closed applications, excluding those permit under legal challenge. *(Time from receipt to Final Agency Action, including applicant time but excluding any time when an application was under legal challenge)*	Individual Avg < 185 days	**125**
2.1.18.dep	Environmental Resource Permitting	ERP Percentage of open individually processed application with more than 2 RAIs.	< 20%	**14%**
2.1.19.dep	Environmental Resource Permitting	ERP Average number of RAIs for individually processed applications that closed during the past twelve months.	Avg # RAIs < =1	**0.59**
2.1.20.dep	Environmental Resource Permitting	ERP Permits-Percentage of individually processed open applications that have been In-House 6 months or longer.	< 45%	**35.2%**
2.1.21.dep	Environmental Resource Permitting	ERP Average cost to issue permits for all permit types. *(Total cost divided by number of permits issued. Cost includes direct costs (salary + benefits) for staff that process permit applications (i.e., does not include direct costs for compliance or enforcement).*	N/A	**$1,882**
2.1.22.dep	Environmental Resource Permitting	ERP Permits- In-House Applications to staff ratio for all permit types.	# of applications > 25/staff	**33**

2.1 Regulation Cont.

PROCESS NUMBER	PROCESS	METRICS	Target	4th Qtr Performance
2.1.23	Dispersed Water Management	Increase water storage by 50,000/ac-foot during the next 3-5 years	5,000 acre feet created in current fiscal year	**6855 ac-ft**
2.1.24	E-Permitting	Increase permit submittals through the e-permitting system by 10% per year	>10% increase over previous year & 30% overall	**37%**
2.1.25	CUP Permit Compliance	Conduct and complete CUP compliance inspections	>1800 per quarter	**1838**
2.1.26	ERP Permit Compliance	Conduct and complete ERP compliance inspections	>2100 per quarter	**4499**

Water Resources Processes

Level 1 Process Performance Reports

3.1 Water Resources

PROCESS NUMBER	PROCESS	METRIC	Target	3rd Qtr Performance
3.1.2.dep	Water Supply Estimated MGD Made Available	District-wide, the estimated amount of water (mgd) made available through projects that the District has constructed or contributed funding to, excluding conservation projects. Includes all Water Resource Development Projects and Water Supply Development projects that District has contributed to.		**DELETED**
3.1.3.dep	Water Supply Quantity and % Demand Met Excluding Conservation Projects	District-wide, (mgd) percentage of the 2010-2030 Public Supply increase in demand that has been met, excluding conservation projects	> = 5%	Avail in 1st QTR FY12
3.1.4.dep	Water Supply Quantity and % Demand Met Including Conservation Projects	District-wide, (mgd) percentage of the 2010-2030 increase in Public Supply demand that has been met, including conservation projects	> = 5%	Avail in 1st QTR FY12
3.1.5.dep	Water Supply Uniform Gross per capita water use (Public Supply) by District	Uniform gross per capita water use (Public Supply) by District. (Utility Service Area Finished Water Use)/(Utility Service Area Residential Population)	< = 135	Avail in 1st QTR FY12
3.1.6.dep	Water Supply Uniform Residential per capita Water Use (Public Supply) by District	Uniform Residential per capita water use (Public Supply) by District. (Utility Service Area Finished Water Used by Dwelling Units)/(Utility Service Area Residential Population)	< = 85	Avail in 1st QTR FY12
3.1.7.dep	Water Supply Costs per Thousand Gallons By Water Source To Meet 2010-2030 Demand Increase	Costs per thousand gallons by water source for projects making water to meet the increase in demand from 2010-2030 (Cost / Total Gallons Created)	Brackish Groundwater - NA	DELETED
			Surface Water - NA	DELETED
			Reuse - NA	DELETED
3.1.8.dep	Water Supply Costs per Thousand Gallons By Water Source Since Inception of Water Protection and Sustainability Program	Costs per thousand gallons by water source since the inception of Water Protection and Sustainability Program	Brackish Groundwater - NA	DELETED
			Surface Water - NA	DELETED
			Reuse - NA	DELETED
			Stormwater - NA	DELETED
			Aquifer Storage & Recover - NA	DELETED

3.1 Water Resources Cont.

PROCESS NUMBER	PROCESS	METRIC	Target	4th Qtr Performance
3.1.9.dep	Number of MFLs and Reservations, by Water Body Type, Established	Number of MFLs and Reservations, by water type, established quarterly, annually (fiscal year) and cumulatively. Cumulative means total MFLS the District has adopted (ever). Includes reservations in the MFL count. Does not include restricted allocation areas or other similar area types in the counts.	Aquifer - NA	0
			Estuary - NA	0
			Lake - NA	0
			River - NA	0
			Spring - NA	0
			Wetland - NA	0
3.1.10.dep	For individual water bodies on the currently approved Priorities List, submit specified information Quarterly	Include water bodies on the Priorities List for the next three years. For FY11-12, start with the 2012 Priorities List. Report Quarterly only. Do not change the reporting table to include other MFL-related items.	N/A	Reported Separately
3.1.11.dep	Percentage of MFLs established in accordance with the previous year's schedule	Percentage of MFLs established in accordance with the previous year's schedule (For FY11-12, report only on those water bodies on the approved 2011 Priorities List)	100%	**DELETED**
3.1.12.dep	Number and percentage of waterbodies meeting their MFL's	Number of water bodies meeting their MFL's divided by the number of water bodies adopted MFL's.	> 75%	**43%**
3.1.13.dep	For water bodies not meeting their adopted MFLs, the number and percentage of those water bodies with an adopted recovery or prevention strategy	Number of water bodies with an adopted recovery or prevention strategy divided by the number of water bodies supposed to have a recovery or prevention strategy.	> 50%	**100%**
3.1.14	Achieve 365-day Target Phosphorus Loading Rate (PLR) for each of the Everglades Storm water Treatment Areas (STAs)	Average daily target PLR (g/m2/year) achieved in 90-day period in each Everglades Storm water Treatment Area (STA). *The PLR values are used to assist with operational decision-making however, these data are not used to determine compliance with STA permit conditions, legal mandates or regulatory guidelines.*	STA-1E [1.5]	**1.8**
			STA-1W [1.1]	**1.9**
			STA-2 [0.8]	**0.8**
			STA-3/4 [1.0]	**0.4**
			STA-5 [1.6]	**0.2**
			STA-6 [0.9]	**0.2**
3.1.15	WQ Laboratory Work Order Analysis, Validation & Loading	Percentage of Water Quality Laboratory Work Orders completed within 45 days (Reporting quarters are based on Water Year calendar not Fiscal Year calendar)	WO completed > 95%	**99.2%**

3.1 Water Resources Cont.

PROCESS NUMBER	PROCESS	METRIC	Target	4th Qtr Performance
3.1.16	Implementation of Source Control Programs for Estuary Watersheds within X Years	Stormwater Treatment Area (STA) performance (Northern Evergaldes)	10% progress per quarter toward all required tasks	FY13 Metric
3.1.17	**Stormwater Treatment Area (STA) Performance**	**Current Quarterly Water Year flow weighted mean tributary phosporus (ppb) are less than the Period of Record**	**Annual Mean Tributary Phosporous**	
	Flow Weighted Mean Total Phoshorus STA-1E:	*1st QTR WY May-Jul*	< 60 ppb	**17**
		2nd QTR WY Aug-Oct	< 63 ppb	
		3rd QTR WY Nov-Jan	< 47 ppb	
		4th QTR WY Feb-Apr	<73 ppb	
	Flow Weighted Mean Total Phoshorus STA-1W:	*1st QTR WY May-Jul*	< 46 ppb	**23**
		2nd QTR WY Aug-Oct	< 62 ppb	
		3rd QTR WY Nov-Jan	< 64 ppb	
		4th QTR WY Feb-Apr	<52 ppb	
	Flow Weighted Mean Total Phoshorus STA-2:	*1st QTR WY May-Jul*	< 27 ppb	**13**
		2nd QTR WY Aug-Oct	< 21 ppb	
		3rd QTR WY Nov-Jan	< 20 ppb	
		4th QTR WY Feb-Apr	< 21 ppb	
	Flow Weighted Mean Total Phoshorus STA-3/4:	*1st QTR WY May-Jul*	< 19 ppb	**20**
		2nd QTR WY Aug-Oct	< 14 ppb	
		3rd QTR WY Nov-Jan	*< 19 ppb*	
		4th QTR WY Feb-Apr	*< 20 ppb*	
	Flow Weighted Mean Total Phoshorus STA-5:	*1st QTR WY May-Jul*	*< 93 ppb*	**22**
		2nd QTR WY Aug-Oct	*< 93 ppb*	
		3rd QTR WY Nov-Jan	*< 103 ppb*	
		4th QTR WY Feb-Apr	< 95 ppb	
	Flow Weighted Mean Total Phoshorus STA-6:	*1st QTR WY May-Jul*	< 37 ppb	**21**
		2nd QTR WY Aug-Oct	< 19 ppb	
		3rd QTR WY Nov-Jan	< 16 ppb	
		4th QTR WY Feb-Apr	< 24 ppb	
3.1.18A	Meet Established EAA Basin Rule Phosphorous reduction goals.	Met TP Load Performance Measure & Reduction >= 25%	>=25%	**71%**
3.1.18B	Meet Established C-139 Basin Rule Phosphorous reduction goals.	Met TP Load Performance Measure & Observed Load < Target	<31.5 mtons	**15.3**
3.1.19	Incorporating new works into water management system operations	100% of new works successfully commissioned on schedule prior to project close out	100% on schedule	**100%**
3.1.20	Alternative Water Supply	Number of gallons created per $ invested annually	NA	**2,388.0**
3.1.21	Alternative Water Supply	Number of gallons saved per $ invested	NA	**175**
3.1.22	Water Facility Work Plan Reviews	Percentage of local Water Facility Work Plans in compliance within 18 month deadline	NA	**100%**

Chief of Staff Processes

Level 1 Process Performance Reports

4.1 Executive Offices of Chief of Staff

PROCESS NUMBER	PROCESS	METRIC	Target	4th Qtr Performance
4.1.3	Public Records Requests	Days to Document, Assign and Response to Public Records	90% requests completed < 14 days	**97%**
4.1.5	Coordinated Agency Review Process	Days to review external projects	> 95% completed on time	**100%**

Admin Services Processes

Level 1 Process Performance Reports

5.1 Administrative Services

PROCESS NUMBER	PROCESS	METRIC	Target	4th Qtr Performance
5.1.1	Contracting	Cost Savings Realized Through Cost Avoidance and Negotiations	> 3%	9%
5.1.4	IT Help Desk	Greater than 96% IT Help Desk Customer Satisfaction	> 96%	98%
5.1.5	IT Critical System Availability	IT Critical System Availability/Ave Cost Per Month to Maintain Availability	> 99.9%	100%
5.1.6	Cash Receipts	Cash Receipts Deposited and Posted	80% posted in less than 7 days	87%
5.1.7	Invoice Payment	Percent of Parked invoices per month	< = 1.5%	0.13%
5.1.8	Building Maintenance	Planned Maintenance Completed	Closed tickets > 80%	86%
5.1.10.dep	Mission Support - Administrative costs as a percentage of total expenditures	Calculation consists of cost divided by total expenditures. Report cumulative totals for each quarter during a fiscal year. For example, in Quarter 1 (Q1), Q1 reported = Q1 total; in Quarter 2 (Q2), Q2 reported = Q1 + Q2, etc. Trying to see how the annual total develops over the year.	< 10%	9.1%
5.1.11.dep	Mission Support - Administrative costs as a percentage of ad valorem revenue collected	Calculation consists of cost divided by ad valorem revenue. Report cumulative totals for each quarter during a fiscal year. For example, in Quarter 1 (Q1), Q1 reported = Q1 total; in Quarter 2 (Q2), Q2 reported = Q1 + Q2, etc. Trying to see how the annual total develops over the year.	Deleted by DEP	Deleted by DEP
5.1.12.dep	Average Travel expenditure per employee by programmatic area	Includes travel requiring a Travel Authorization (e.g. training, meetings); does not include routine travel to carry out everyday job responsibilities (e.g. driving to conduct land management activities) Six Programmatic Categories; calculation of total cost, divided by the number of employees in that Programmatic area.	N/A	$86.62
5.1.13.dep	Mission Support - Cost per Square Foot of Leased Office Space	Calculation: Cost divided by square feet of leased office space	Deleted by DEP	Deleted by DEP
5.1.14.dep	% of Office Equipment Exceeding Minimum Replacement Threshold.	This measurement should be based on District/DEP standards for the "minimum replacement" thresholds. Year to date data is also to be provided.	< 20%	1.20%
5.1.15.dep	% completion of implementation of the 15 consistency issues guidelines provided to the District by the Governor in the addendum to his official budget letter of 8/24/11	This measures the completion of the 15 distinct action items identified by DEP for follow-up. For Year to Date, average of the quarters thus far in the fiscal year is presented.	Deleted by DEP	Deleted by DEP
5.1.16	Employee Recruitment	90% of new hires successfully complete the introductory period	> 90%	94%
5.1.17	Annual Budget Roll Over	15% of less of the Fiscal Year Operational budget is rolled over into the new fiscal year.	< 15%	23%
5.1.18	Annual Budget Roll Over	85% of the previous fiscal year budget that is rolled over into the new fiscal year is expended by 15 April	> 14% expended per month	9.7%
5.1.19	Procurement	Number of Purchase Requisitions that age over 90 days is 2 or less in a month	< = 2 per month	1.83

5.1 Administrative Services Cont.

PROCESS NUMBER	PROCESS	METRIC	Target	4th Qtr Performance
5.1.20	Procurement	Average number of days to fully encumber a Purchase Requisition into a Purchase Order is less than 90 days.	< 90 days	**11**
5.1.21	Mission Support - Administrative costs as a % of total budget	Calculation consists of cost divided by total budget. Cumulative total for each quarter are reported throughout the year.	Annual Cost < 10%	**6.9%**
5.1.22	Mission Support - Average time to pay invoices (Included Parked)	Average number of days to pay an invoice is less than 30 days.	< 30 days	**18.04**
5.1.23	Mission Support - Staff Turnover Ratio	Percent of staff who left the District is less than 6%. (Percentage of "In House staff" not budgeted staff).	< 6 %	**1.60%**

FY12
SFWMD ACCOMPLISHMENTS

FY2012 Accomplishments

Flood Control - Operations & Maintenance

- Provided around-the-clock staffing for real time monitoring and operations of the SFWMD water management system. Successfully managed water flow in the primary flood control network through a record wet October 2011, record dry January- March, a record early start of the 2012 wet season in May and record-setting rainfall from Tropical Storm Isaac in late August.

- Tropical Storm Isaac preparation, response and recovery actions included:
    - Canals lowered in advance and Emergency Operations Center fully activated and staffed.
    - Dispatched rapid response assessment teams to provide real-time ground information, supplementing automated data gauges and field crews.
    - Emergency orders were issued to help maximize system operations in an effort to help alleviate local flooding.
    - Pump stations, gates and culverts operated around the clock, at maximum capacity in some areas, for many days following the storm.
        - Moved 105 billion gallons of water to tide and/or storage areas.
        - Directed 3.1 billion gallons of water into the L-8 Reservoir.
        - Deployed nine temporary pumps in western Palm Beach County to help alleviate flooding in the most heavily impacted communities. These temporary pumps moved 2.3 billion gallons of water.
        - Constructed an emergency flow-way to relieve pressure on the J.W. Corbett Wildlife Management Area levee (a non-District facility) adjacent to a residential area in Palm Beach County's western communities.
        - Utilized an emergency detention basin in Miami-Dade County.
    - The District's preparation and response—coupled with operations by local drainage districts and municipalities—minimized the extent of flooding. While many neighborhoods had excess water in swales, ponds, roadways and backyards, fewer than 50 residences were reported to be directly impacted by flooding. Rural areas with local drainage systems unable to handle the historic quantities of rainfall saw the most flooding impacts and longest recovery times.

- Capital projects completed or significantly under way in FY2012 included: Moore Haven Telemetry Tower; C-41A Canal Bank Stabilization Segments 1 &2; Golden Gate 6&7 Replacement; G-78, G-79 & G-81 Automation; S-197 Replacement (ongoing); S-193 Navigation Lock Replacement (ongoing); and East Coast Protective Levee Repairs (ongoing).

- Field Station maintenance and repairs included: S-70 Gate #2 overhaul (work performed on-site, reducing turnaround time and incurred labor costs); Spillway push button installation projects at S-65D, S-65E and S-71 (another time- and money-saving initiative); Nubbin Slough pump station sedimentation repair; Culvert replacement at G-348; Trash rake cable replacement at S-140; Fuel tank supply and return line replacements at S-7; and canal bank restorations downstream of S-153, at S-61, at S-63A and at L-29. At C-18, removed two miles of hazardous vegetation along with performing bank restoration. In total, treated 2,300 acres of aquatic and terrestrial vegetation for flood control purposes.

FY2012 Accomplishments

- Overhauled/refurbished a total of nine main pumps at G-404, G-409, G-349C and G-139; Overhauled/refurbished/repaired engines at S-8, S-9, S-13, S-332B and S-332D; Rebuilt/refurbished ancillary equipment at Pump Station S5A.

- Increased water flow capability and performed other improvements at Big Cypress Basin's Miller # 3 structure.

- Re-commissioned Ten Mile Creek pump station for a required test fill project.

- KICCO canal project – Removed trees and improved two miles of unmaintained (non-District) canal/ ditch to help prevent flooding in River Ranch.

- In response to heavy localized rains/storm conditions, repaired bank erosion at Armstrong Slough and removed submerged ficus tree from C-100 canal. Also conducted emergency engineering inspection services for impacted District water control structures and performed hydrographic surveys downstream of nine structures.

- Replaced equipment and instrumentation at more than 39 critical water control structures.

- Provided emergency management assistance to the Suwannee River Water Management District (staff and equipment) in response to the flooding impacts of Tropical Storm Debby in Columbia County.

- Recognized by the National Weather Service as being StormReady® Government which is the first such designation in South Florida and the first water management district in the state to be recognized as a member of the National Weather Service's Storm Ready family.

- Updated and revised the Comprehensive Emergency Management Plan to follow "Best Practices" of Emergency Management and to meet requirements outlined in the Emergency Management Accreditation Program as well as the adopted Standards on Disaster/Emergency Management and Business Continuity Programs (NFPA 1600).

- Conducted twenty (20) various safety training topics to field stations, remote office locations and headquarters campus resulting in the accumulation of approximately 4,883 participants trained in a variety of safety issues.

- Treated 9,718 aquatic acres and 15,168 terrestrial acres to help manage nuisance vegetation, including the release of 59,322 weed-eating grass carp into District canals and multiple large-scale hydrilla treatments in the Kissimmee Chain of Lakes.

- Conducted more than 3,500 canal/levee right-of-way inspections; resolved identified violations without formal enforcement.

FY2012 Accomplishments

Land Resource Management

- Treated upland exotic vegetation on 118,650 acres of District lands.

- Treated aquatic exotic vegetation on 77,950 acres of District managed property.

- Conducted 21 prescribed burns on fire dependent plant communities totaling 12,010 acres.

- Performed 248 semi-annual property inspections on vacant and leased properties for security and lease compliance purposes.

- Made improvements to the District's volunteer program and utilized 8470 volunteer hours with an estimated value of $184,561 to perform various duties on District managed land.

- Issued over 1600 no-cost Special Use Licenses to facilitate camping and equestrian activities.
- Opened 4 new properties to expand hunting and other recreational uses for the benefit of the public.

- Completed construction and opened the Lake Kissimmee boat ramp and park at Shady Oaks.

- Removed over 1000 feral hogs on District lands for resource protection purposes through licensed hog control agents at no cost to the District.

- Made improvements to the District's land acquisition and lease management programs, including:
    - Updated the agricultural lease policy, providing for greater transparency and public access.
    - Implemented organizational changes that better align real estate, land stewardship and lease management functions.
    - Posted land-related documents, including a searchable database of leased lands, on the District's website.
    - Updated protocols, with increased public involvement, for leasing and surplus lands not immediately needed for project purposes.
    - Developed an extensive land inventory database and a comprehensive assessment of all District lands is under way – to be completed in 2013.

FY2012 Accomplishments

Natural Systems / Water Quality

Comprehensive Everglades Restoration Plan

- C-111 Spreader Canal Western Project – The District completed construction of the Frog Pond Detention Area, Aerojet Canal Detention Area, S-199 Pump Station and S-200 Pump Station in FY2012. The USACE completed its Chief of Engineers' Report recommending the project for authorization by Congress.

- Biscayne Bay Coastal Wetlands Project – The District completed construction of the Deering Estates component. The USACE and SFWMD completed the Biscayne Bay Coastal Wetlands Phase I Final Project Implementation Report and Environmental Impact Statement. The USACE completed its Chief of Engineers' Report recommending the project for authorization by Congress.

- Loxahatchee River Watershed Restoration – The District continues to move forward with the L-8 Reservoir Pump Station Project and awarded a design-build contract for the facility.

    - With the L-8 Reservoir becoming a component of the restoration strategies for meeting water quality standards in the Everglades, the District is evaluating alternative projects to meet the MFL and restoration water needs of the Loxahatchee River.
    - Completed 2011 addendum to the "Restoration Plan for the Northwest Fork of the Loxahatchee River" confirming the restoration flow targets and updating scientific findings.

- Hillsboro Aquifer Storage and Recovery (ASR) Pilot Project – The District completed the Cycle 2 Technical Analysis Report and a technical memorandum was submitted to FDEP in compliance with the permit. The District also completed Cycle 3 testing, the final test of the pilot project. Completion of final report by USACE is planned for second quarter of FY13.

- Funding agreements with DEP were amended for CERP and NEEPP to allow revenues derived from the sale of surplus lands acquired with State money to fund design and construction as well as land acquisition.

- Central Everglades Planning Project – Assisting with the USACE effort to speed up planning for projects in the heart of the Everglades. The proposed new planning process is designed to reduce the amount of time it takes to formulate a recommended CERP Project restoration plan, draft a Project Implementation Report and prepare a Chief's report for congressional consideration. This project offers an opportunity to incorporate new science and evaluation tools developed by the SFWMD to transform and streamline the USACE planning process.

- Supported other restoration projects with USACE as lead:

    - Picayune Strand Restoration Project – Significant progress was made on two USACE restoration construction contracts. Construction plans and specifications for a third contract are nearing completion.

    - Indian River Lagoon South-C-44 Reservoir and Stormwater Treatment Areas Project – In October 2011, the USACE held a groundbreaking for the first major construction contract. The development of plans and specifications for Contract 2 is currently underway and is expected to be awarded in FY14.

- Melaleuca Eradication and Other Exotic Plants – The USACE began construction on a 2,700 square foot annex that will be used to mass rear approved biological control agents to help control the spread of invasive exotic plants such as melaleuca, lygodium and Brazilian Pepper. Construction is scheduled to be completed in FY13.
- Site 1 Impoundment (Fran Reich Preserve) Project Phase 1 – Construction of the L-40 levee enhancements is under way by the USACE.
- Decomp Physical Model – The USACE awarded a construction contract to install and conduct a field-scale test along a 3,000-foot stretch of the L-67A and L-67C levees and canals in WCA-3A and 3B.
- Lake Okeechobee ASR Pilot Project – The USACE initiated Cycle 4 of the pilot system, which will take place over the next year, to determine the effects of large-scale recharge, storage and recovery periods.
- ASR Regional Study – Completed preliminary groundwater modeling scenarios to determine the effects of the fully-conceptualized (333 wells) CERP ASR implementation.
- Broward County Water Preserve Area Project – The 2007 Project Implementation Report and Environmental Impact Statement (PIR/EIS) was updated and reviewed, resulting in a reduction of the total project costs. The USACE completed the Chief of Engineers' Report recommending the project for Congressional authorization.

- Everglades Progress Review – The fourth biennial review of Everglades restoration progress by the National Research Council noted the significant progress that has been made, including advances in scientific understanding, while recognizing the amount of work that lies ahead. The report recognized that the State is moving forward with a comprehensive and achievable strategy to invest $880 million in additional water quality treatment projects that will bring lasting protection to the ecosystem.

- Environmental Services Laboratory Construction Project – Completed construction of the new facility, relocated staff and instrumentation from the Skees Road laboratory and commenced operations on February 1, 2012.

- South Florida Environmental Report (SFER) – Completed production of the 2012 SFER, which was delivered timely to the Florida Legislature, Governor and other key stakeholders in March 2012. The SFER was comprised of three volumes covering the South Florida Environment (Volume I), District Annual Plans and Reports (Volume II), and Annual Permit Reports (Volume III).

Everglades Water Quality/Habitat Restoration

- Stormwater Treatment Area expansions - The District substantially completed construction on Compartments B and C to add approximately 11,500 acres of effective treatment area to the existing 45,000 acres of working marsh. The STA expansion areas, conveyance features and pump stations are scheduled to be fully operational in 2012.

- Everglades Construction Project - The STAs treated approximately 700,000 acre-feet of water and recorded their best performance year to date, retaining 83**%** of phosphorus from water flowing through the treatment cells and treating water to a flow-weighted mean concentration of 19 parts per billion of phosphorus. Combined STA performance since start-

up indicates approximately 1,560 metric tons of phosphorus that otherwise would have gone to the Everglades have been removed by the STAs.

- Regulatory source control program – For the 17th consecutive year, water flowing from farmlands in the Everglades Agricultural Area (EAA) achieved phosphorus reductions that exceeded those required by law. Implementation of improved farming techniques, known as Best Management Practices (BMPs), produced a 71**%** phosphorus reduction. Just west of the EAA, the C-139 Basin also met its goal of reducing phosphorus discharges to historic levels.
- Concluded discussions with the Florida Department of Environmental Protection and United States Environmental Protection Agency to establish a Water Quality Based Effluent Limit (WQBEL) that would achieve compliance with the State of Florida's numeric phosphorus criterion. Reached agreement on a suite of additional water quality projects to work in conjunction with the existing STAs to meet the WQBEL. This includes 6,500 acres of new STAs and 110,000 acre-feet of additional water storage (Flow Equalization Basins). Obtained associated state (EFA) and federal (NPDES) permits and consent orders from FDEP.
- Completed 30% design for A-1 FEB. Submitted state and federal permit applications and initiated NEPA EIS.
- Initiated negotiations with Palm Beach County on potential acquisition of lands (Mecca Property) to be utilized for a storage feature for the benefit of the Loxahatchee River.
- Kicked off Restoration Strategies Science Plan to identify 5 year work plan of research to optimize STA phosphorus treatment performance and sustainability.
- Everglades Wading Bird Research – Completed research on hydrologic patterns needed for this restoration of crayfish (a critical food item for wading birds) and its availability for foraging by wading birds.
- Active Marsh Improvement – Initiated multi-year herbicide treatment of cattails in WCA-2A to evaluate the ability to prevent continued advancement of the cattail front and rehabilitate the ridge and slough landscape.
- Everglades Tree Island Research – Completed 3-D mapping of all large-scale tree islands in 1952, 1962, 1973, 1984, 1995, and 2004 in Everglades National Park and found a steady areal decline each decade, culminating in 2004 in a 60% decrease in both number and area of tree islands.
- Florida Bay and Biscayne Bay Research – Developed new numeric criteria to more effectively regulate nutrients in Florida Bay, the Florida Keys, and Biscayne Bay to prevent algal blooms, protect coral communities and support the return of healthy seagrass communities.
- Everglades Cattail Habitat Improvement Project –Three years after completion of this three-year manipulation of WCA-2A cattail habitat using herbicides and fire, sites continued to provide significant foraging for wading birds and became attractors for waterfowl.

Kissimmee River

- Kissimmee River Restoration Construction Projects – Initiated two USACE construction projects with District coordination in 2012: Reach 3 backfilling and S-65EX1 spillway

construction. On-going projects include construction of the S-65D boat ramp, River Acres flood protection, S-67 structure erosion repair, and CSX Railroad bridge modifications. Projects completed in FY12 include two separate oxbow excavation contracts in Pool D, S-68X spillway construction, S-65D grade control structures, C-37 dredging and Three Lakes G-111 replacement.

- Kissimmee River Restoration Evaluation Program - Completed and submitted to USACE the final draft 2012 update of the Kissimmee River Restoration Evaluation Plan, describing the final plan and projected costs for restoration evaluation monitoring. Completed Phase II/III baseline monitoring.
- Kissimmee Basin Modeling and Operations Study - Completed new base condition and alternative plan simulations and documentation for the USACE Joint Probability Analysis; developed projected demand data through 2014.
- Kissimmee Basin Water Reservation Rulemaking – Postponed allowing completion of the modeling and evaluation efforts currently ongoing as part of the Central Florida Water Initiative and until an alternative basin-wide operating strategy is identified by the Kissimmee Basin Modeling and Operations Study.

Lake Okeechobee

- Lakeside Ranch Stormwater Treatment Area (STA) – Completed construction of Phase 1 in the Taylor Creek/Nubbin Slough watershed with 919 acres of effective treatment area. Flow-through operations are expected to commence in 2013 once wetland vegetation establishes in the treatment cells.

- Nubbin Slough STA – Construction modifications to the pump station intake basin are under way. Interim operation and monitoring to follow project completion, provided there is a steady water supply at Nubbin Slough.

- Dispersed Water Management Program – Current storage total for the Dispersed Water Management and Regional Storage Projects is approximately 141,855 acre-feet with 6,855 acre-feet added in FY2012.
    - Awarded the first Northern Everglades payment for Environmental Services contracts consisting of eight agreements with private landowners on ranchlands to obtain water management services of water retention over ten years, thereby reducing flows and nutrient loads to Lake Okeechobee and the estuaries.

    - District and the Indian River Citrus League finalized an assessment of Water Farming on Agricultural Lands in the St. Lucie River Estuary Watershed. In addition, the District and the Gulf Citrus Growers Association entered into an agreement to conduct a similar assessment of water farming on agricultural lands in the Caloosahatchee River Estuary Watershed. If water farming is proven cost effective and funding is available, pilot projects in both watersheds would be implemented and monitored for performance.

- Lemkin Creek Project – Initiated a pilot project in the Lemkin Creek isolated wetland to develop a cost-effective method for producing apple snail eggs on artificial substrates for

use in stock enhancement in the lake. Also initiated a related study to evaluate the feasibility of re-establishing apple snail populations by stock enhancement.

- Tree Plantings - Planted more than 5,000 cypress, pond apple, and red maple trees in Lakes Okeechobee and Istokpoga to improve habitat for birds, fish, and other wetland organisms.
- New Alternative Treatment Technologies – Currently evaluating five technologies resulting from a Request for Proposals solicitation. The testing approach varies with the type of technology and is dependent on the amount of background information that currently exists on the product or technology.
- Hybrid Wetland Treatment Technology– Five of the six original facilities constructed since 2008 are still operational and showing significant Phosphorus load reductions in the watershed. In 2011 a 10 cubic feet per second (cfs) facility was constructed at Grassy Island. During 2012 the treatment capacity of the Grassy Island facility was expanded to 20 cfs.
- Permeable Reactive Barrier Technology - Monitoring results from the Candler Ranch project in Okeechobee were completed, with results showing that the site hydrology was not suitable for PRB implementation. A second site has been identified at Butler Oaks Ranch in Highlands County to better evaluate this promising technology with installation completed in mid-2012.
- Harney Pond Canal project - Completed In-lake modeling for Lake Okeechobee hydrodynamic and sediment impact analysis of Harney Pond Canal enhancement.
- Source Control Performance Measures - Made substantial progress in the development of source control program performance measures for ultimate rule adoption relative to Lake Okeechobee, St. Lucie River, and Caloosahatchee River Watersheds to ensure compliance with the Northern Everglades and Estuaries Protection Plan nutrient requirements. Preliminary technical proposals for quantitative metrics for nutrient loading were delivered to the District in mid FY2012. The next step is to finalize the documents and solicit public input.
- Average inflow concentrations of Total Phosphorus in Water Year (WY) 2011 to Lake Okeechobee were 123 parts per billion (ppb), the lowest on record. In-lake phosphorus concentrations averaged 108 ppb in WY 2011, the lowest since hurricanes Frances and Jeanne impacted lake conditions.
- Taylor Creek STA – During WY 2012, this STA removed 1.11 metric tons of phosphorus from the Taylor Creek drainage basin. Vegetation management activities are being proposed to help improve performance of the STA.

Coastal Watersheds

- Protection Plan Updates – Completed 2012 updates to the St. Lucie River and Caloosahatchee Watershed Protection Plans in cooperation with the Florida Department of Environmental Protection and the Florida Department of Agriculture and Consumer Services and submitted to the Legislature on time.
- Adaptive Protocol Release Study – Completed seven field surveys of the Caloosahatchee Estuary mapping distribution of salinity, chlorophyll a, turbidity, and zooplankton to

demonstrate ecological significance of low level releases of freshwater made under the Adaptive Protocols for the Operation of Lake Okeechobee.

- C-43 Water Quality Treatment and Testing Project – Completed conceptual design for a water quality treatment and nitrogen removal testing facility in the Caloosahatchee Watershed, which is intended to test and evaluate various nutrient reduction technologies.

- Caloosahatchee Tidal Basin Monitoring - Continued to monitor freshwater inflows from five major tributaries to the Caloosahatchee Estuary downstream of S-79. This project provides data to support the update of the Caloosahatchee Minimum Flow and Level, weekly operations for salinity/ecological management in the Caloosahatchee Estuary and the Caloosahatchee River Watershed Protection Plan.

- Submerged Aquatic Vegetation Monitoring – Completed seagrass monitoring in the East Coast estuaries (Indian River Lagoon, St. Lucie Estuary, Loxahatchee Estuary, and Lake Worth Lagoon) to support the Restoration Coordination & Verification (RECOVER) Program.

- Ecological Modeling – Completed a numeric model of manatee grass. The model can be used to predict effects of freshwater discharge on seagrass beds in the Indian River Lagoon.

- Florida Bay Research Project – Initiated a science plan to evaluate surface and groundwater effects on salinity in coastal lakes and seagrass recovery.

- Naples Bay Hydrologic and Salinity Data – Completed installation of additional stations for collection of continuous hydrologic and salinity data in the upper, middle, and lower Naples Bay, under a cooperative agreement with the U.S. Geological Survey. The data will be used for calibration and verification of a hydrodynamic model for the Bay.

- Lake Okeechobee Study – Initiated the Lake Okeechobee Pre-drainage and Existing Conditions Characterization Study.

- Lower West Coast Stormwater Improvement Projects – Completed four restoration, water quality, and stormwater improvement projects and continued cost-share investments in support of projects such as the Powell Creek Filter Marsh.

- St. Lucie Estuary & Indian River Lagoon - Completed fifteen projects in Martin and St. Lucie counties for habitat restoration and water quality and hydrologic improvements including completion of the Manatee Pocket Dredging Project. The project removed accumulated nutrient-laden sediment in areas and at depths conducive to seagrass recruitment. Also, completed solicitation process resulting in the award of Issues Team funding to five new stormwater quality retrofit projects and two new habitation restoration projects to be completed in FY13.

- Indian River Lagoon License Plate Program – Completed solicitation process resulting in nine new habitat restoration contracts (three in each county, St. Lucie, Martin, and Palm Beach) and one new education contract in Martin County.

- Cypress Creek Restoration Project – Completed Phase IV design. Obtained Phase III easements and construction will be completed during FY13.

- Kitching Creek Restoration Project – Obtained all easements for Phase IV. Construction will be completed during FY13.

- FEMA Contracts – Polk County maps are in final community adoption period. Digital Flood Insurance Rate Maps (DFIRMs) became effective September 2012. In Highlands County, consolidated the DFIRM process with Southwest Florida Water Management District now being the lead agency. Preliminary DFIRM appeals and comment period in winter 2012, with effective date anticipated by summer 2014.

- Lake Worth Lagoon Initiative – Coordinated with Palm Beach County and other Initiative partners to use the County's Lake Worth Lagoon Initiative website as a gateway for information sharing among partners, stakeholders and the public. Initiating development of Lake Worth Lagoon Management Plan Update.

- Miami-Dade Stormwater Drainage Projects – Completed five stormwater drainage projects in Miami- Gardens and Coral Gables.

Water Supply

- Water Supply Plan Updates –
    - Continued work on the Lower West Coast Water Supply Plan with four public workshops and distribution of the draft plan documents. Status updates provided to stakeholders and local governments within the planning area regarding plan results.
    - Initiated efforts on the Lower East Coast Water Supply Plan through the development of population and water demand projections, four public workshops, presentations to local governments and the distribution of draft chapters.
    - Initiated efforts on the Lower Kissimmee Basin Water Supply Plan through the development of population and water demand projections, stakeholder meetings, and a public workshop. Completed the 1995 and 2004 Lower Kissimmee Basin Groundwater Model calibration. Model runs are under way to update the water supply plan.
- Central Florida Water Initiative (CFWI) – Continued work on the CFWI project including the combined CFWI Area Regional Water Supply Plan. The District is active in the modeling, environmental and groundwater assessments, conservation and water supply plan teams.
- Lower Floridan Aquifer Exploratory Wells Project – Completed drilling and testing of second lower Floridan exploratory well sites. These wells penetrate into the aquifer in the Central Florida area and are used to evaluate its suitability as an alternative water supply source.
- Floridan Models – Executed a contract to get expert guidance on development of East Coast Floridan model; constructed datasets for the new model and worked closely with DEP to populate water quality data. The calibrated Lower West Coast Floridan model development has been completed and is available for application.
- C-51 Reservoir – Completed technical analysis for the C-51 Reservoir Feasibility Study and documented results in the Preliminary Design & Cost Report.
- Completed four technical reports on aquifer evaluations: Upper Floridan Aquifer Testing Project, St. Cloud and River Ranch Sites; Construction and Aquifer Testing of the Oak Island Site; Water Quality Characterization of Southern Miami-Dade County and Nearby

FPL Turkey Point Power Plant; and Hydrogeologic Investigation of the Floridan Aquifer System at the S-65C Site.

- Alternative Water Supply – Initiated three projects in the Alternative Water Supply funding program during FY2012 for $900,000. These projects will create 2.80 MGD of additional water supply capacity.
- Water Savings Incentive Program (WaterSIP) – Initiated nine projects in the WaterSIP program during FY2012 for $250,000. These projects have a potential estimated water savings of 44 million gallons per year.
- Self Assessment Guide – The District's *Water Efficiency Improvement Self Assessment Guide for Commercial and Institutional Facility Managers* received the Best in Class Water Conservation Award of Excellence from the Florida Section of the American Water Works Association. The District is partnering with Broward County Public Schools to implement use of the *Guide* in its facilities. Also partnering with the University of Florida's Center for Training, Research, and Education for Environmental Occupations (TREEO) in developing materials for a potential TREEO course on water use efficiency in commercial and institutional facilities.
- Implemented other water conservation initiatives, including:
    - The Water Conservation Hotel and Motel Program (Water CHAMP) now features more than 40 properties in South Florida, accounting for more than 2,500 rooms. This year, secured partnership agreements with four utilities and promotional support agreements with four tourism associations for Water CHAMP in Martin and St. Lucie counties.
    - Promoted Florida Water STAR, a voluntary water conservation certification program, through coordination with developers, local governments and utilities. A Martin County fire station was the first commercial building certified in the District under Florida Water Star.
    - Assisted local governments in development of local year-round landscape irrigation ordinances and met with providers of advanced irrigation systems.
    - Leading by example, 9 of 13 District facilities have received Florida-Friendly Landscaping certifications by UF-IFAS.
    - Continued public information partnerships with the six major airports in the District. Visitors and residents traveling to and from these airports are reminded to save water through innovative electronic posters.
    - Continued *The Great Water Odyssey* online teacher training reaching more than 250 teachers, who in turn bring the lessons back to their classrooms. The lessons meet Sunshine State Standards and help teachers achieve their classroom goals for the Florida Comprehensive Assessment Test.
- Updated and enhanced the on-line process through the District's website for public water supply utilities to complete and submit their annual, state-mandated projects progress report.
- Supported "April is Water Conservation Month" and "Water Reuse Week in Florida" through passage of Governing Board resolutions, presentations/material and securing proclamations from local governments and non-governmental organizations.

FY2012 Accomplishments

Regulation

- Regulatory Streamlining and Consistency – Actively participating in statewide Environmental Resource and Consumptive Use Permitting streamlining and consistency efforts with the Department of Environmental Protection and the other water management districts.
- Application Reviews – The District provided timely evaluation and review of 2,232 Environmental Resource and 1,970 Water Use Permit Applications.
- Public Involvement – Continued to host monthly public meetings to provide enhanced opportunities for the public to comment on pending Water Use and Environmental Resource Permit applications.
- E-Permitting Enhancements – Increased electronic submittals by 10% for a total of 30% of permit applications now received on line; Completed the integration of Google Earth with ePermitting, providing the ability to view application/permit coverage and information via Google Earth; Added Right-of-Way permits to Google Earth offerings; Continued to provide training for the Regulated Community and internal staff to increase skill level and familiarity with e-Permitting.
- Compliance Inspections – Continued to provide compliance inspections/investigations for both Environmental Resource and Water Use Permits and take enforcement actions when necessary.
- Construction Certification –Continued the Construction Certification effort by accepting 1000 construction completion certifications while reducing backlog by 600 per year.
- Agricultural Water Programs – Created unit to assist the agricultural business community with water management-related matters. Continued to hold Agricultural Team and Agricultural Initiative Review Committee monthly meetings. Meeting topics focused on implementation of state-wide consistency working group recommendations.

Mission Support

- The Governing Board approved the following:
    - An updated five year Strategic Plan, District Capital Improvement Program (CIP) and the District FY13 budget.
    - A financing plan for Restoration Strategies for improving water quality in America's Everglades.
    - An Economic Stabilization Fund policy that will ensure that the District has sufficient resources to fulfill its core mission and also respond to risks that could potentially limit and/or divert resources from its core mission thereby reducing the level of services provided to its constituents. These risks include weather events such as hurricanes and flooding, unforeseen demand in service delivery costs, and other unforeseen or unforeseeable events occurring subsequent to budget adoption that could make significant demands on District resources.
    - Revisions to the District's Procurement Policy. Revisions include a reduction in the thresholds of procurement actions requiring competition, as well as revised formatting for consistency, elimination of redundancy and clarification of language for exceptions to competitive solicitation. Competitive thresholds were reduced in an effort to standardize competition thresholds across water management districts.

FY2012 Accomplishments

- SFWMD collaborated with the other four water management districts to achieve consistency in eight human resources components including structure/staff nomenclature, staff levels/reorganization, salary range, workforce categories, education reimbursement, general employee benefits, health benefits and retiree health subsidies.
- IT completed the migration of District software to a new Oracle operating system, converting more than 600 forms and 400 reports. The project streamlined the databases, portal, and applications allowing the District to continue efforts toward contractor reduction.
- Realized cost savings or cost avoidance of approximately $3M through an audit of the District's landline and data lines, review of all computer hardware/software maintenance renewals, and IT storage technology upgrade.
- Provided public access to leased lands information including a Google Earth view of each property.
- Combined duplicate computer applications that existed within both the SFWMD and CERP networks reducing the need for support. The application is used by approximately 130 users including SFWMD, USACE, the National Park Service, and US Fish and Wildlife Service.
- Upgraded the telephone hardware and software systems and implemented the use of video and audio conferencing collaboration tools via our existing phone system.
- Additional flight operations hardened sites enabled aircraft to remain in the West Palm Beach area, which reduced response time for Tropical Storm Isaac post storm inspections.
- Reduced FedEx expenditures by $15,000 by using next day instead of priority overnight.
- Relocated the Okeechobee Service Center with a net savings of $284,000 over the full term of the 5-year lease.
- Identified and secured available budget balances for emergency actions associated with the District's response to Tropical Storm Isaac.
- In compliance with statutory requirements monthly financial statements are publicly presented at Governing Board meetings and posted online to clearly demonstrate how the District utilizes taxpayer dollars.
- Sales of District surplus property generated approximately half a million dollars in gross revenue.
- Successfully implemented GASB 54, Fund Balance Reporting and Governmental Fund Type Definitions. GASB 54 changes how the District presents fund balance in our financial statements.
- Implemented ePayables, a business solution designed to convert check payments to a debit card. The District will earn the same rebate percentage (approximately 1.6%) on the ePayables payment as we currently receive from the procurement card through the state contract with Bank of America for an estimated rebate of $150,000 in FY2013 with potential for greater rebates in future fiscal years.
- Began the Small Business Enterprise (SBE) Rule Development process with 18 fact finding sessions to determine changes needed to existing Rule.
- Revised the SFWMD Annual Work Plan Report format to a document that measures performance based on project earned value and process metric data pulled directly from SAP systems.

FY2012 Accomplishments

- Implemented District-wide Process Management System that provides monthly efficiency and effectiveness metric performance measurements across 113 core processes. The metric measurement system acts as a single database for semi-automated data-based reporting in fulfillment of numerous legal reporting requirements (SFER Report, Annual Work Plan Report, Governor Performance Metric report, DEP Water Management Metric Reports and Section 5 Reporting)
- Project Management performance is now measured using industry standard earned value measurement system that integrates measurements of project milestones, planned versus actual expenditures and change management.
- Expanded website coverage for key topics such as Tropical Storm Isaac readiness, response and recovery, Restoration Strategies, East Coast Protective Levee / USACE levee inspections, and Land Leasing Policy Changes.
- Coordinated 10 press conferences and media tours for topics including Tropical Storm Isaac, Dispersed Water Management program, East Coast Protective Levee and Hillsboro Canal repairs, Big Cypress Basin weir completions, carp releases for vegetation control, wet season and dry season outlooks (with National Weather Service), Hurricane Freddy exercise and post-Kissimmee Valley heavy rains.
- Trained 168 teachers and reached more than 3,900 students through online teacher training programs for The Great Water Odyssey curriculum.
- Coordinated 43 briefings/tours/events/ presentations for civic and community organizations, international dignitaries and scientists, school groups and other government agencies.

FY12
CHANGE CONTROL PROCESS

Internal Annual Work Plan Change Control Review Process

This FY2012 Performance Report includes a series of changes to the FY2012 Annual Work Plan that were reviewed and approved by a cross-functional internal committee. The District Performance Management Change Control sub-committee was chaired by Mike Smykowski – Bureau Chief, Budget Bureau and attended by:

Marcie Daniel	*Budget Analyst - SR*
Marcia Kivett	*Section Admin – Budget Support*
Candida Heater	*Section Admin – Budget Support*
Kathie Morris	*Section Admin – Budget Support*
Michelle Quigley	*Section Administrator – Budget Support*
Lynn Fernandez	*Business Management Analyst*
Danny Setio	*Budget Analyst*
Rich Sands	*Section Leader, Metrics Section*

The group oversaw the Annual Work Plan change-control process that adjusted Annual Work Plan projects, 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:

- 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.

- How to make valid changes to the Annual Work Plan while keeping the schedule tracking process legitimate.

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 monthly 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 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 but also new projects that have been proposed through Governing Board and other interagency discussions and public meetings.

FY12 Change Control Requests Greater Than $1,000,000

Change Request Number	Date of Request	Project / Process	Change Justification	Subtract Budget	Transfer Funds	Transfer Funds From:			Transfer Funds To:			$ Amount Involved
OM-2012-10	1/18/2012	North Palm Beach County	The original adopted budget included funding for the full project implementation. This change control will serve to move to reserves the excess funding that will be expended on the project in future Fiscal Years. Funds are to be blocked as we are not able to move to reserves. PS to be updated for future years needs, if any.	X		P117	$4,827,363	SOETF CERP (FY10SA)	P117	$4,827,363	Funds Block	$32,938,695
OM-2012-11	1/18/2012	Water Quality Enhancement Projects	The original adopted budget included funding for the project initiation. This change control will serve to move to reserves the excess funding that will be expended on the project in future Fiscal Years, given that the project scope is currently under development. Funds are to be blocked as we are not able to move to reserves. PS to be updated for future years needs, if any.	X		B199	$15,000,000	Water Quality Enhancement	B199	$15,000,000	Funds Block	$15,000,000
OM-2012-13	1/20/2012	Miami FS B47 Bldg & Culvert Replacement	During the FY12 budget development process it was anticipated that only the culvert replacement would move forward in FY12 and the B-47 Bldg Replacement would be in FY13. However, as a result of bid savings on FY12 projects, the building replacement portion is being pulled forward into FY12. This is a planned part of the O&M Capital $50 million.		X	CA02	$163,000	Fuel Tank Platforms	CA05	$1,663,000	B-47 Building Replacement	$1,663,000
OM-2012-35	2/21/2012	Compartment C	The District signed a memorandum with USACE and Seminole Tribe that requires the construction of Permanent Protective Measures for three Environmentally Sensitive Areas(ESA) within Compartment C. In order to meet deadline and initiate construction of the features during FY12 , a future change order is need to G508 pump station construction contract of $1,989,578. An amount of $750,400 was budgeted in FY12 and is currently being held under a funds reservation. An additional amount of $1,239,179 is needed for the change order and an additional amount of $264,627 is needed for Engineering During Construction (EDC) at G-508 and geotechnical inspection services related to the construction of Permanent Protective Measures . Additional funds are needed for EDC since G-508 pump station contract was extended to May 13. Funds are available from Compartment B for transfer to Compartment C since FY11 funds were expended ahead of schedule after FY12 budget request.		X	B509	$1,503,805	Comp B	B510	$1,239,178	Comp C Change Order	$1,503,805
OM-2012-37	3/8/2012	C-41A Canal Bank Stabilization	Funds are being moved from the projects above as they are currently not going to be used and/or are available savings on projects. C-41A Segment 3 Bank Stabilization Construction contract is currently out for bid. The segment 3 is being expedited to FY12 and will be a multi-year project. FY13 budget will be reflective of the multi-year amount. Bids are due April 5, 2012 for this segment.		X	CA07	$424,000	C-4 Canal Bank Improve	CA07	$1,290,520	C-41A Segment 3 Construct	$1,290,520
OM-2012-75	7/25/2012	C-41 A Seg 3	Additional funding is needed this fiscal year to enable the contractor to purchase the TRM materials for Segment 3 of C-41A in FY12 instead of FY13. This action will enable the contractor to more efficiently and effetively execute the construction project. Funding for this request will be coming from available funding based on cash flows of current OMC $50m projects with encumbered balances.		X	-	$0	Funding info to be attach				$2,500,000
OM-2012-8	1/18/2012	Rotenberger Supplemental Pump Station	The construction of the supplemental pump station is linked to the issuance of the operating permit from FDEP on the Compartment C project. At this time, the permit is tied up in the litigation associated with the EFA projects. Funds are to be funds blocked as we are not able to move to reserves. PS to be updated for future years.	X		B530	$2,500,000	Rotenberger Sup Elec Pump	B530	$2,500,000	Funds Block Rotenberger	$2,500,000
OM-2012-9	1/18/2012	8.5 SMA Mitigation Project	Currently the project is awaiting permits from Miami Dade County before the mitigation project can proceed. It's unlikely that the permitting issues will be resolved this FY. Funds are to blocked as we are not able to move to reserves. PS to be updated for future years needs, if any.	X		AA05	$4,500,000	Restoration and Monitorin	AA05	$4,500,000	Funds Block	$4,500,000
WR-2012-23	4/9/2012	LFA Investigation, Kissimmee	We are requesting authorization to move the $1,082,087.02 for Kissimmee Basin Lower Floridan Aquifer Drilling and Testing - Site D to a Funds Block status, due to Leadership Team direction cancelling the effort.	X		DF05	$86,379	#28361	DF05	$4,514	Funds Block	$1,082,087