

Chapter 2: Fiscal Year 2013 Fiscal and Performance Accountability Report

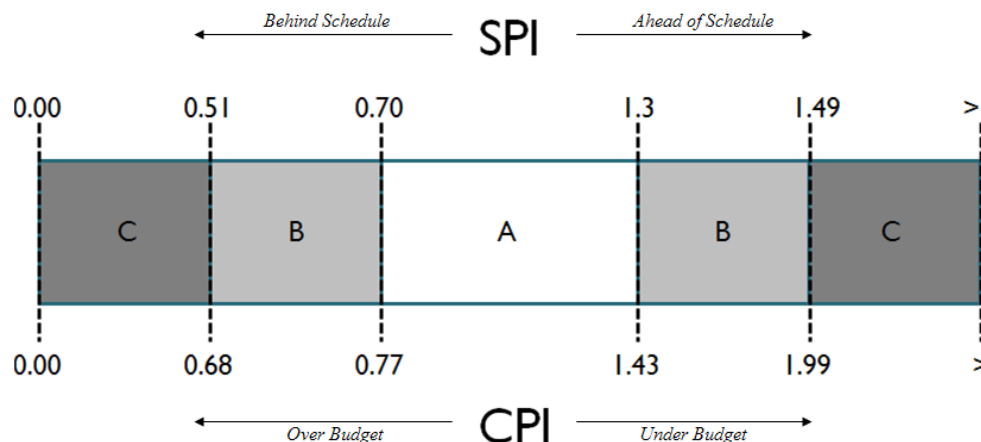
Richard J. Sands

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 2013 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 2013 (FY2013) (October 1, 2012–September 30, 2013), 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 FY2013 Annual Work Plan project schedule milestone 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 FY2013 Annual Work Plan implementation. Overall, in FY2013, 158 (92 percent) of the total (172) Annual Work Plan projects are in A Earned Value status, 8 (5 percent) are in B status, and 6 (3 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.

As of September 30, 2013, with the fiscal year transactions substantially complete, 94.9% of the District's budgeted operating revenue (excludes fund balance) has been collected. The primary source of operating revenue received to date is taxes. Ad Valorem taxes comprise 68% of the budgeted operating revenues and drive collections based on the annual cycle of the property tax bill. The remaining revenue source is fund balance which represents the amount of prior year residual revenue that is budgeted in the current year and has already been received. Total FY2013 sources collected were 96.7% of budget or \$601.9 million. 99.8% of budgeted Ad Valorem tax revenue and 102.1% of budgeted Agricultural Privilege tax revenue have been collected. Ad Valorem and Agricultural Privilege tax collections peak November through January. Historical ad valorem trends for the past five years through September support an average collection rate of 99.2%. 48.5% of budgeted intergovernmental revenues have been collected. In addition to reimbursement agreements, intergovernmental revenues include proceeds from the sale of Indian River Lagoon and Everglades license plates. Revenue received through September for the sale of license plates totals \$331K. The bulk of intergovernmental revenue is from reimbursements from the Save Our Everglades Trust Fund, Water Management Lands Trust Fund, and the Florida Fish and Wildlife Conservation Commission. Reimbursement requests are submitted to the state based on actual expenses incurred.

Expenditure rates are used as indicators of progress in program implementation. At the end of FY2013, the District expended 69 percent of its budget, a slight increase from the 64 percent expended in FY2012.



Fiscal and Performance Accountability Plan

Fiscal Year 2013 – 4th Quarter Report

9/30/2013

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: 29 October, 2013

SUBJECT: 4th Quarter Fiscal Year (FY) 2013 Performance Accountability Report

The attached is our 4th Quarter report of SFWMD's FY 2013 operational status as of September 30, 2013.

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 at (561) 682-2902 if you have questions or would like to further review the report in greater detail.

DB/rs

C: Leadership Team

October 28, 2013

Executive Team:

This is the 4th Quarter FY13 report that we plan to provide internally and to the Governing Board at the August Board for project and process metric Annual Work Plan status. This information is as of September 30, 2013, covering the 4th Quarter of FY13.

Note that we are planning to hand deliver one to each Governing Board member during the week from 31 October–6 November 2013.

Let me know your thoughts for future improvements or modifications.

A handwritten signature in blue ink, appearing to be 'Ding', is centered on the page.

Fiscal and Performance Accountability Report

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FY 13 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 2013. 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 FY13 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, Planning, Execution or Initiation
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 through report date
14	Actual Costs	Project expenditures through report date
15	Earned Value	\$ equivalent of completed project efforts (EV = % Complete X PVAC) through report date
16	Physical % Comp	Reported % of project activities completed through report data
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
2	Process	Name of process
3	Performance Criteria	Target process effectiveness and/or efficiency success levels
4-7	Quarterly Performance	Process Quarterly 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 23 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					
1 st Quarter (26 projects)		2 nd Quarter (23 projects)		3 rd Quarter (23 Projects)		4 th Quarter (22 Projects)	
SPI	CPI	SPI	CPI	SPI	CPI	SPI	CPI
0.98 (behind schedule)	1.07 (under budget)	0.99 (behind schedule)	1.06 (under budget)	0.98 (behind schedule)	1.05 (under budget)	1.00 (on schedule)	1.08 (under budget)

Strategic Project Titles	Project Number	Project Execution Timeline						4 th QTR Earned Value	
								SPI	CPI
East Coast Protective Levee Broward County	100566	FY12	FY13	FY14	FY15	FY16	FY17	1.00	1.05
East Coast Protective Levee Palm Beach County	100783	FY12	FY13	FY14	FY15			0.95	1.02
	100791	FY12	FY13	FY14	FY15			1.00	1.05
T-5 Monitoring Site Replacement	100767	FY12	FY13	FY14				0.94	0.99
Diesel Oxidation Catalyst Installation (C&SF/STA)	100710	FY12	FY13	FY14				0.96	1.10
	100705	FY12	FY13	FY14				0.97	1.05
C-4 Canal Bank Improvements	100016	FY12	FY13	FY14	FY15	FY16	FY17	0.98	1.19
S-197 Structure Replacement	100242	FY12	FY13					1.00	1.03
C-41A Bank Stabilization	100095	FY12	FY13					1.00	1.07

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	0.97	0.98
Operations Decision Support System (ODSS)	100293	FY12	FY13	FY14				0.99	1.25
Critical Infrastructure Field Equipment Replacement (CIFER)	100685	FY12	FY13	FY14	FY15			1.00	1.00
S-140 Pump Station Repowering	100161	FY12	FY13					1.00	1.09
S-5A Pump Station Refurbishment	100056	FY12	FY13	FY14	FY15	FY16	FY17	1.14	1.18
North Shore Path Command & Control	100154		FY13	FY14	FY15	FY16	FY17	1.00	1.10
	100458		FY13	FY14	FY15	FY16	FY17	1.00	1.05
S-150 Replacement	100521	FY12	FY13	FY14	FY15			0.93	1.19
G-151 Gate & Platform Deck Replacement	100522	FY12	FY13	FY14	FY15			1.00	1.23
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	Cancelled	Cancelled
	100831			FY14	FY15			Future	Future
	100486	FY12	FY13	FY14				1.00	1.03
	100790		FY13	FY14				1.04	1.19
	Future (S-70 & S-71)					FY16	FY17	Future	Future
S169 Relocation – Planning and Design	100667	FY12	FY13	FY14	FY15	FY16		1.00	1.06
B-66 Tower Replacement	100358	FY12	FY13	FY14	FY15			1.05	1.16
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				FY15	FY16	FY17	Future	Future

Strategic Priority 2 Incorporating new works into water management system operations

Success Indicator Measurement Tool:		Process Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities							
Performance Criteria		1st Quarter FY13		2nd Quarter FY13		3rd Quarter FY13		4th Quarter FY13	
		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 Effectiveness: Maximization of the value for the process customer Process Efficiency: Maximization of process resource capabilities							
Performance Criteria		1st Quarter FY13		2nd Quarter FY13		3rd Quarter FY13		4th Quarter FY13	
		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	Annual (FY12 - 100%)	Annual Metric				100% operated within criteria	Annual (FY13 - 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	FY13 Performance
1.1.37	90% of canals/levees pass annual USACE inspection	FY12 Results as of 30 September 2012	90% Pass Standards	96%	Inspection Results Avail in Feb 2014

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		1 st Quarter FY13		2 nd Quarter FY13		3 rd Quarter FY13		4 th Quarter FY13	
		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	FY12 92%	Annual Metric				> 80% Completed on Schedule	Annual (Current – 95%)
1.1.36	At least 80% of all work activities performed are for planned work; no more than 20% is unplanned	Unplanned < 20%	21%	Unplanned < 20%	15%	Unplanned < 20%	17%	Unplanned < 20%	19%
1.1.33	No more than 20% of maintenance expenditures are result of unplanned work	Unplanned \$ < 20%	14%	Unplanned \$ < 20%	9%	Unplanned \$ < 20%	12%	Unplanned \$ < 20%	16%

Flood Control Strategic Projects Earned Value Performance Reports

Portfolio Performance Report

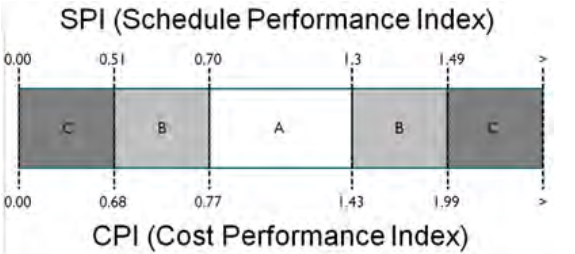
Individual Project Performance Reports

FY 2013 Fiscal and Performance Accountability Plan - Strategic Projects Quarterly Performance by Core Mission

Thursday, October 17, 2013

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				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY SPI	FY CPI
																		SPI		CPI		SPI		CPI		SPI		CPI		SPI		CPI			
																		Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale		
Flood Control (22 projects)																																			
	100685	CIFER			Execution	Keith Smith	Albert Cacace	6/7/10	6/7/10	9/30/15		\$0	\$0	\$0	\$0	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 - Complete 40 sites			09/28/12	09/28/12																										
	100831	Spillway Refurbishments S7			Initiation	Alan Shirkey	Michael Albert	10/1/13		5/31/15		\$4,758,837	\$0	\$0	\$0	0.00	0	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
1	100791	G94 Refurbishment	\$3,374	4.4	Execution	Alan Shirkey	Martha Fox	5/31/12	4/19/12	4/6/15		\$5,000,719	\$269,559	\$256,416	\$269,789	5.40	5.13	1.08	A	1.06	A	1.14	A	1.04	A	0.99	A	1.02	A	1.00	A	1.05	A	A	A
					FY12 Q4 - Complete Survey Report			09/28/12	08/22/12																										
					FY13 Q4 - Complete Design			09/30/13	07/24/13																										
					FY14 Q3 - Complete Constr G94D, G94A			06/30/14																											
2	100293	Operations Decision Suppor	\$820,378	10.3	Execution	Ronda Albert	Ronda Albert	6/1/09	6/1/09	1/30/14		\$7,687,779	\$7,638,420	\$6,051,949	\$7,585,301	98.67	78.72	0.95	A	1.24	A	0.96	A	1.22	A	0.93	A	1.19	A	0.99	A	1.25	A	A	A
					FY13 Q2 - ODSS Release v1.0			03/31/13	06/30/13																										
					FY13 Q4 - ODSS Release v1.5			09/30/13																											
3	100358	B-66 Tower Replacement		1.1	Execution	Matthew Alexan	Denise Palmatie	7/26/12	2/24/11	9/30/15		\$2,259,803	\$34,449	\$31,141	\$36,089	1.60	1.38	1.05	A	1.07	A	0.93	A	1.01	A	0.79	A	0.95	A	1.05	A	1.16	A	A	A
					Initiate Pre-Design Coordination			08/01/12	08/01/12																										
					Complete Scope of Work			06/28/13	06/28/13																										
					Complete Preliminary Design			09/30/14																											
4	100522	G151 Structure Replacemen	\$15,885	2.5	Execution	Matthew Alexan	David McDerme	2/2/10	2/2/10	2/28/15		\$3,059,010	\$381,001	\$309,903	\$381,397	12.47	10.13	1.02	A	1.20	A	1.01	A	1.19	A	0.93	A	1.18	A	1.00	A	1.23	A	A	A
					FY13 Q4 - Complete Design			09/30/13	08/31/13																										
					FY14 Q2 - Begin Construction			01/31/14																											
5	100521	S150 Replacement & Auto	\$30,000	1.1	Execution	Matthew Alexan	David McDerme	4/1/10	4/1/10	7/31/15		\$4,799,031	\$346,126	\$271,764	\$322,495	6.72	5.66	0.99	A	1.18	A	0.97	A	1.18	A	0.96	A	1.18	A	0.93	A	1.19	A	A	A
					FY14 Q2 - Complete Design			03/31/14																											
6	100016	C-4 Canal Bank Improveme	\$28,449	3.4	Execution	Matthew Alexan	Jesse VanEyk	9/25/07	9/26/07	9/30/17		\$8,477,751	\$1,532,994	\$1,272,871	\$1,509,803	17.81	15.01	0.91	A	1.10	A	0.91	A	1.10	A	0.92	A	1.10	A	0.98	A	1.19	A	A	A
					FY12 Q1 Completete Const on Quick Start			12/30/11	01/27/12																										
					FY13 Q2 Complete Design on Belen Ph2			03/31/13	11/30/12																										
					FY13 Q3 Complete Design on Sweetwater			06/30/13	11/30/12																										
					FY13 Q4 Complete Outreach Belen Ph2			09/30/13	08/31/13																										
					FY14 Q2 Begin Construction Belen Ph2			01/15/14																											
7	100056	S5A Refurbishment	\$1,981,500	2.5	Execution	Sean Williams	Jerry Flynn	9/5/08	9/5/08	9/30/19		\$90,002,737	\$2,075,810	\$2,008,950	\$2,376,072	2.64	2.23	0.96	A	1.08	A	1.23	A	1.08	A	0.95	A	1.05	A	1.14	A	1.18	A	A	A
					FY12 Q2 - Final TRB			02/29/12	09/04/12																										
					FY12 Q3 - Out to Bid			04/16/12	10/24/12																										
					FY13 Q3 - Select Design Consultant			06/30/13	06/15/13																										
					FY14 Q3 - Substantial Completion			05/31/14																											
8	100095	C41A Bank Stabilization	\$5,662,021	0.5	Execution	John Creswell	Howard Searcy	12/1/08	12/1/08	9/30/13		\$30,774,919	\$30,774,844	\$28,796,972	\$30,774,919	100.00	93.57	0.97	A	1.07	A	1.00	A	1.07	A	1.00	A	1.07	A	1.00	A	1.07	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	08/15/12																										
					FY13 Q4 - Complete Constr on Segment 3			07/30/13	05/13/13																										
9	100510	Hillsboro Canal Bank Stabili	\$653,186	1.6	Execution	Alan Shirkey	Ashie Akpoji	2/8/10	2/8/10	12/30/16		\$27,078,191	\$2,881,573	\$2,865,133	\$2,804,217	10.36	10.58	0.97	A	0.97	A	0.97	A	0.98	A	0.93	A	0.94	A	0.97	A	0.98	A	A	A
					Initiate Preliminary Design			12/30/11	11/21/11																										
					Complete Design			03/31/14																											
10	100705	Diesel Oxidation Catalyst In	\$2,361,249	1.8	Execution	Matthew Alexan	David McDerme	4/12/11	3/4/11	9/30/14		\$3,456,572	\$3,346,354	\$3,084,619	\$3,239,154	93.71	89.24	0.96	A	1.10	A	0.98	A	1.03	A	0.94	A	1.02	A	0.97	A	1.05	A	A	A
					FY13 Q4 Complete Construction			07/31/13	09/03/13																										

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				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY	FY
																		SPI		CPI		SPI		CPI		SPI		CPI		SPI		CPI			
																		SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale		
11	100710	Diesel Oxidation Catalyst In	\$1,270,558	1.4	Execution	Matthew Alexan	David McDerme	7/1/10	3/4/11	9/30/14		\$2,313,015	\$2,301,680	\$2,023,461	\$2,220,679	96.01	87.48	0.98	A	1.02	A	0.99	A	1.02	A	1.01	A	1.06	A	0.96	A	1.10	A	A	A
					FY13 Q4 - Complete Construction			07/31/13	07/31/13																										
12	100161	S140 Pump Station Refurbis	\$580,468	0.6	Execution	Alan Shirkey	Sara Sciotto	5/26/09	5/26/09	7/31/13		\$6,219,803	\$6,219,803	\$5,714,833	\$6,219,803	100.00	91.88	1.00	A	1.00	A	0.99	A	1.00	A	0.92	A	1.00	A	1.00	A	1.09	A	A	A
					Complete Construction			04/30/13	04/30/13																										
13	100242	S-197 Replacement	\$247,482	0.9	Execution	Alan Shirkey	Samuel Palermo	4/24/10	1/15/10	6/28/13		\$4,136,825	\$4,136,825	\$4,003,060	\$4,136,825	100.00	96.77	0.99	A	1.05	A	1.00	A	1.08	A	1.00	A	1.03	A	1.00	A	1.03	A	A	A
					FY12 Q3 Complete Const on 50% of Pro			06/29/12	06/01/12																										
					Project Completion			06/30/13	06/05/13																										
14	100767	T5 Monitoring Site Replace	\$213,378	1.6	Execution	Alan Shirkey	Alejandro Garci	10/5/11	10/5/11	2/18/14		\$341,183	\$243,603	\$230,788	\$229,404	67.24	67.64	0.81	A	0.94	A	0.95	A	1.07	A	0.81	A	0.95	A	0.94	A	0.99	A	A	A
					FY12 Q1 Initiate Design			12/30/11	12/30/11																										
					FY13 Q2 - Open Bids			01/31/13																											
					FY13 Q4 - Complete Construction			07/31/13																											
15	100783	L-40 & STA 1E Ext Levee Cer	\$1,164,494	1.5	Execution	Sean Williams	Jianchang Cai	9/28/12	8/9/12	10/1/14		\$1,578,005	\$1,256,040	\$1,176,715	\$1,195,733	75.78	74.57	1.09	A	1.31	A	0.95	A	1.03	A	1.03	A	1.01	A	0.95	A	1.02	A	A	A
					FY13 Q4 - Deliver Final Report			09/30/13	09/30/13																										
16	100566	ECPL Design/ConstructionB	\$14,988,161	1.8	Execution	Matthew Alexan	Timothy Harper	1/28/11	12/7/09	9/30/23		\$21,268,026	\$21,207,158	\$20,168,743	\$21,115,959	99.29	94.83	1.00	A	1.02	A	1.00	A	1.01	A	0.99	A	1.00	A	1.00	A	1.05	A	A	A
					FY12 Q4 - Initiate Phase I Construction			07/23/12	07/23/12																										
					FY13 Q4 - Complete Construction			09/30/13	07/31/13																										
					FY14 Q2 - FEMA Certification			03/31/14																											
17	100154	North Shore Path - Comma		6.4	Execution	Alan Shirkey	Anthony Rosato	9/25/09	9/25/09	9/30/17		\$6,260,833	\$548,566	\$500,507	\$548,574	8.76	7.99	0.97	A	1.05	A	0.97	A	1.03	A	0.97	A	1.05	A	1.00	A	1.10	A	A	A
					Complete Final Design			05/30/14																											
18	100458	North Shore Path - Automat		2.1	Execution	Alan Shirkey	Anthony Rosato	8/31/09	8/31/09	9/30/17		\$6,089,657	\$433,078	\$413,859	\$433,096	7.11	6.8	0.95	A	1.00	A	0.90	A	1.00	A	1.01	A	1.02	A	1.00	A	1.05	A	A	A
					Complete Final Design			05/30/14																											
19	100486	S72 Concrete Repair	\$87,127	0.3	Execution	John Creswell	Michael Albert	6/1/09	6/1/09	9/30/14		\$297,767	\$297,767	\$289,045	\$297,767	100.00	97.07	1.01	A	1.01	A	1.00	A	1.02	A	0.98	A	1.02	A	1.00	A	1.03	A	A	A
					FY12 Q2 - Start Design			01/03/12	01/03/12																										
					FY13 Q4 - Complete Design			07/31/13																											
21	100667	S169 Relocation - Planning	\$109,455	1.9	Execution	Alan Shirkey	Armando Samp	5/28/10	5/28/10	9/30/16		\$7,571,020	\$403,244	\$383,576	\$404,747	5.35	5.07	0.86	A	1.06	A	0.86	A	1.04	A	0.92	A	1.04	A	1.00	A	1.06	A	A	A
					FY12 Q1 - Complete Feasibility Study			12/30/11	03/30/12																										
					FY13 Q2 - Initiate Design			03/31/13	03/25/13																										
					FY14 Q3 - Complete Design			06/30/14																											
Totals		22										\$243,431,481	\$86,328,894	\$79,854,305	\$86,101,825	35.37	32.80																		



PROJECT PERFORMANCE REPORT

PROJECT ID	100685	PROJECT NAME	CIFER
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Keith Smith
Planned Start	6/7/2010	Plan Finish	09/30/2015
Actual Start	6/7/2010	Actual Finish	
		Project Manager	Albert Cacace
		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's 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	\$0	\$0	\$0	\$0	0.00	1.00	A	1.00	A

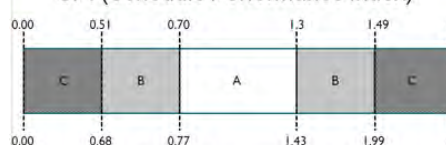
Schedule Performance Index

$SPI = EV / PV$
 $SPI > 1$ 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

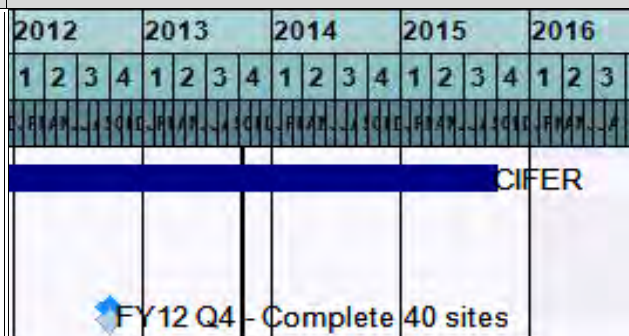
SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES

MILESTONES SCHEDULE



MILESTONES

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

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100831	PROJECT NAME	Spillway Refurbishments S72/S75/S82
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Alan Shirkey
Planned Start	10/1/2013	Plan Finish	05/31/2015
Actual Start		Actual Finish	
		Project Manager	Michael Albert
		Status	CRTD // NONE

PROJECT DESCRIPTION

The purpose of the project includes refurbishment of the S-68, S-70, S-71, S-75, S-82, S-83 & S-84 Water Control Structures. The main areas for refurbishment are the concrete structure and the replacement of gates.

EARNED VALUE BASED PERFORMANCE

FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	\$4,758,837	\$0	\$0	\$0	0.00	1.00	A	1.00	A

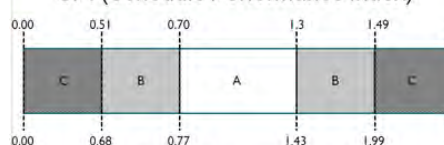
Schedule Performance Index

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

Cost Performance Index

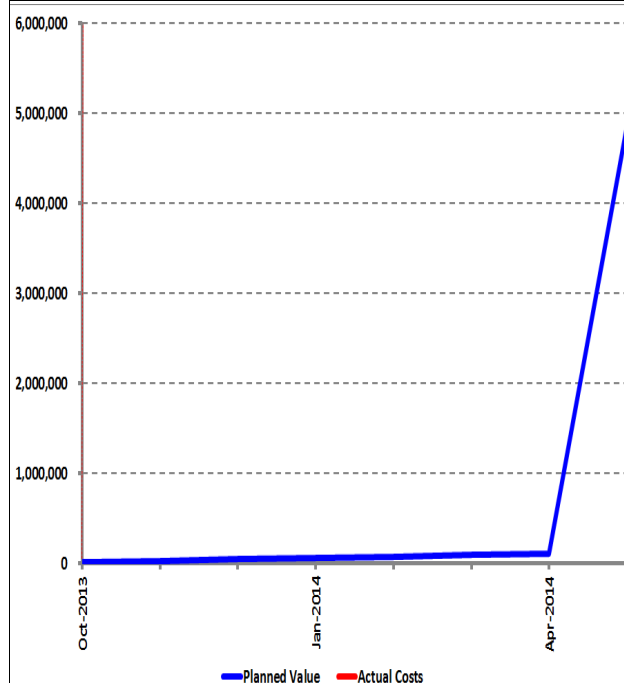
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

MILESTONES

Description	Planned Date	Actual Date
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PROJECT MANAGER'S ISSUES & CONCERNS



PROJECT PERFORMANCE REPORT

PROJECT ID	100791	PROJECT NAME	G94 Refurbishment
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Alan Shirkey
Planned Start	5/31/2012	Plan Finish	04/06/2015
Actual Start	4/19/2012	Actual Finish	
		Project Manager	Martha Fox
		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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$3,374	\$5,000,719	\$269,559	\$256,416	\$269,789	5.40	1.00	A	1.05	A

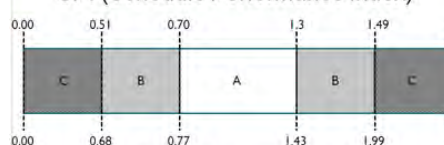
Schedule Performance Index

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

Cost Performance Index

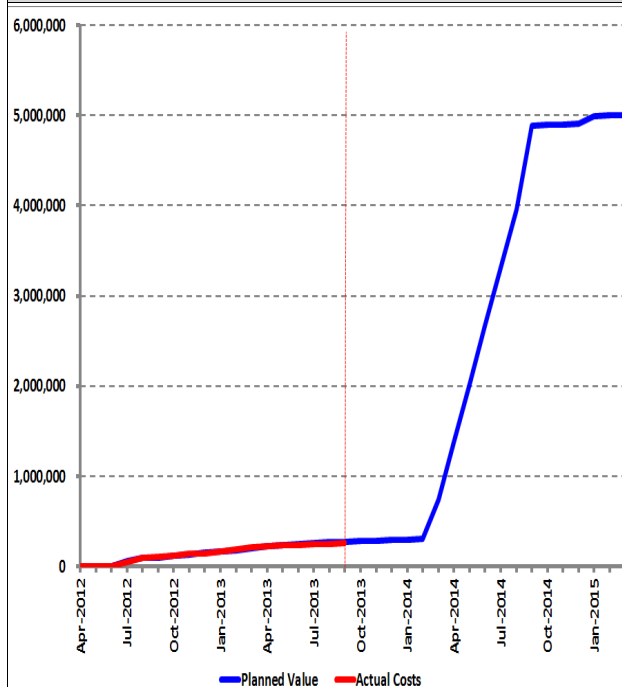
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

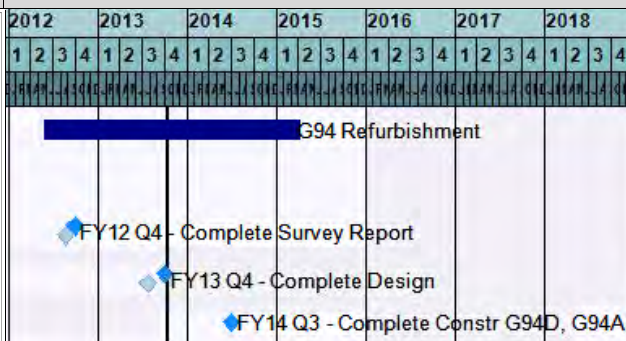


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY12 Q4 - Complete Survey Report	09/28/12	08/22/12
FY13 Q4 - Complete Design	09/30/13	07/24/13
FY14 Q3 - Complete Constr G94D, G94A	06/30/14	

PROJECT MANAGER'S ISSUES & CONCERNS

Design Management staff and Project Management staff turnover may affect project schedule.



PROJECT PERFORMANCE REPORT

PROJECT ID 100293		PROJECT NAME Operations Decision Support Sys - Wave 3	
Core Mission	Flood Control		Report As Of 9/30/2013
Business Area	Engineering & Construction Bur		PM Supervisor Ronda Albert
Planned Start	6/1/2009	Plan Finish 01/30/2014	Project Manager Ronda Albert
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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$820,378	\$7,687,779	\$7,638,420	\$6,051,949	\$7,585,301	98.67	0.99	A	1.25	A

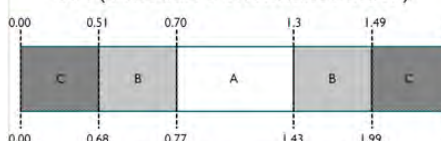
Schedule Performance Index

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

Cost Performance Index

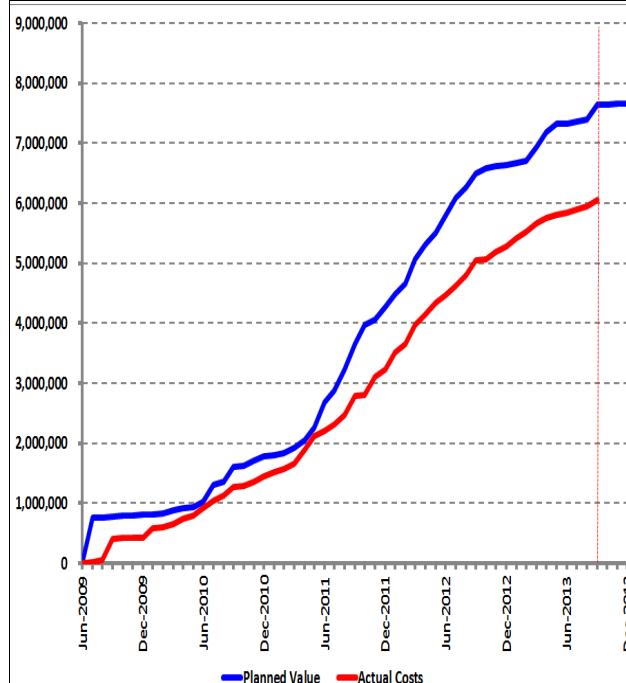
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

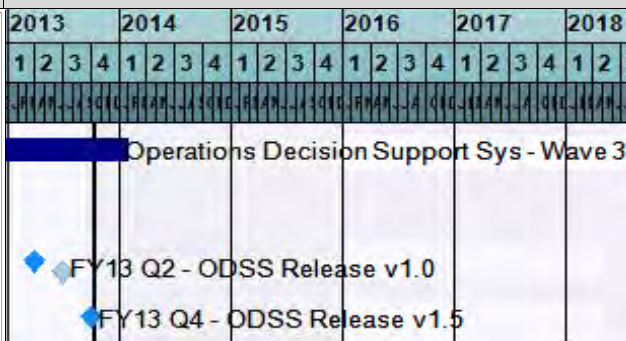


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY13 Q2 - ODSS Release v1.0	03/31/13	06/30/13
FY13 Q4 - ODSS Release v1.5	09/30/13	

PROJECT MANAGER'S ISSUES & CONCERNS



PROJECT PERFORMANCE REPORT

PROJECT ID	100358	PROJECT NAME	B-66 Tower Replacement
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Matthew Alexander
Planned Start	7/26/2012	Plan Finish	09/30/2015
Actual Start	2/24/2011	Actual Finish	
		Project Manager	Denise Palmatier
		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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	\$2,259,803	\$34,449	\$31,141	\$36,089	1.60	1.05	A	1.16	A

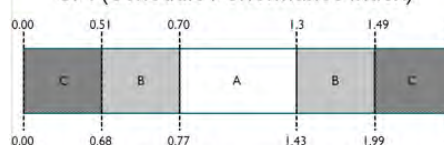
Schedule Performance Index

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

Cost Performance Index

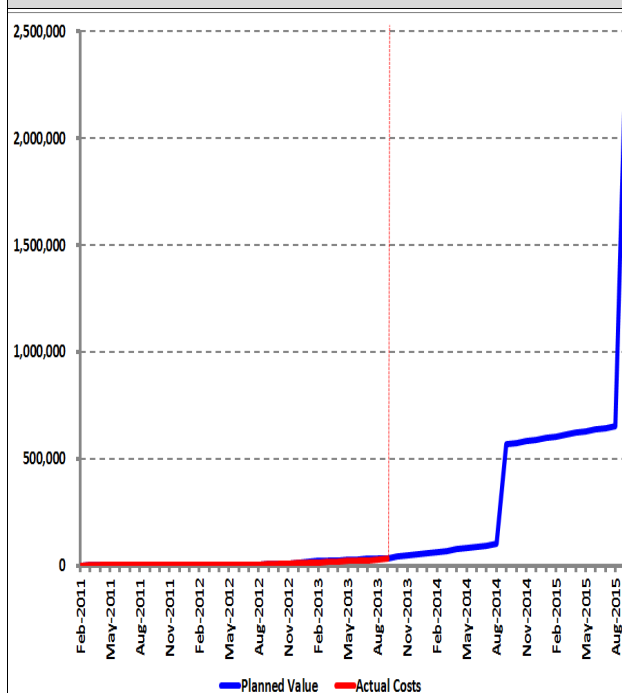
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

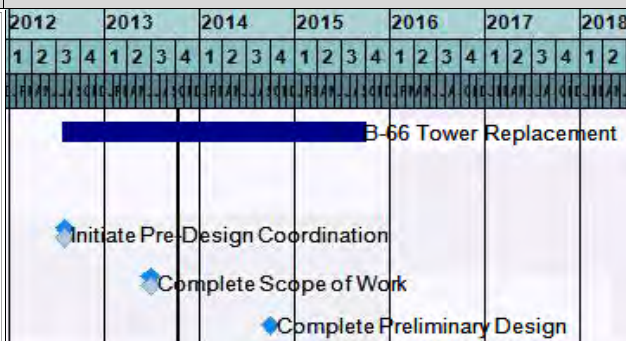


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
Initiate Pre-Design Coordination	08/01/12	08/01/12
Complete Scope of Work	06/28/13	06/28/13
Complete Preliminary Design	09/30/14	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100522	PROJECT NAME	G151 Structure Replacement
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Matthew Alexander
Planned Start	2/2/2010	Plan Finish	02/28/2015
Actual Start	2/2/2010	Actual Finish	
		Project Manager	David McDermet
		Status	REL // GOOD

PROJECT DESCRIPTION

Replace the existing structure with a structure either upstream or downstream based on land availability and hydraulic analysis. The new structure is in-kind capacity. The conceptual plan for the structure 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$15,885	\$3,059,010	\$381,001	\$309,903	\$381,397	12.47	1.00	A	1.23	A

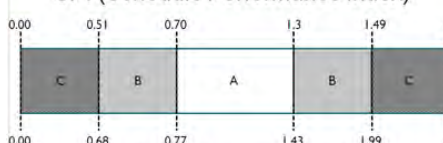
Schedule Performance Index

$SPI = EV / PV$
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 $SPI = 1$ on schedule
 $SPI < 1$ behind schedule

Cost Performance Index

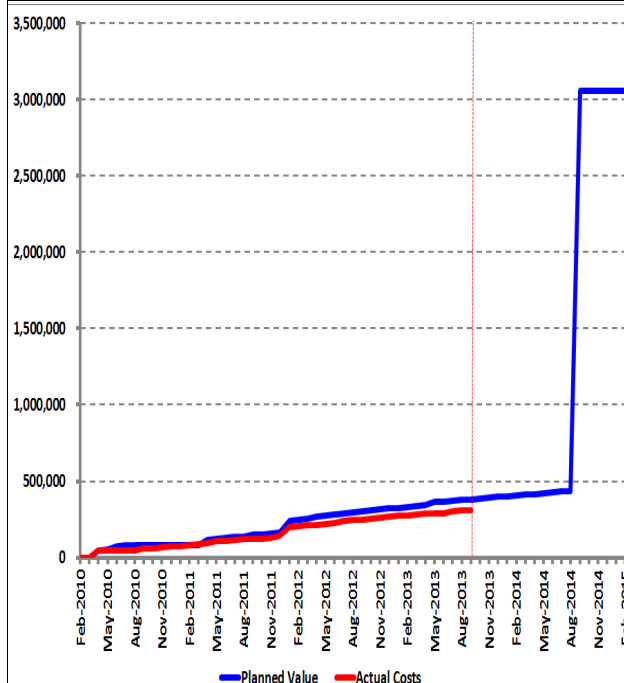
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

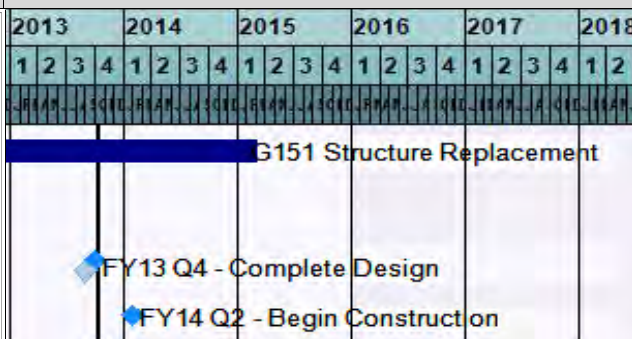


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY13 Q4 - Complete Design	09/30/13	08/31/13
FY14 Q2 - Begin Construction	01/31/14	

PROJECT MANAGER'S ISSUES & CONCERNS

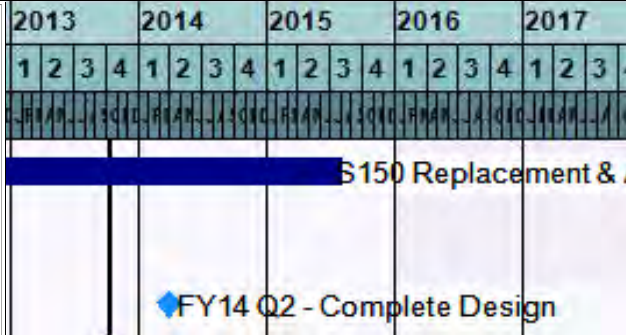
No issues or concerns at this time.



PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

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



PROJECT MANAGER'S ISSUES & CONCERNS

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PROJECT PERFORMANCE REPORT

PROJECT ID	100016	PROJECT NAME	C-4 Canal Bank Improvements
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Matthew Alexander
Planned Start	9/25/2007	Plan Finish	09/30/2017
Actual Start	9/26/2007	Actual Finish	
		Project Manager	Jesse VanEyck
		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's 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$28,449	\$8,477,751	\$1,532,994	\$1,272,871	\$1,509,803	17.81	0.98	A	1.19	A

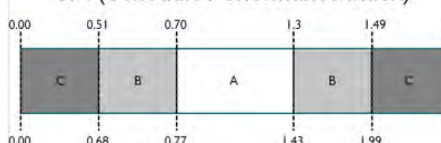
Schedule Performance Index

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

Cost Performance Index

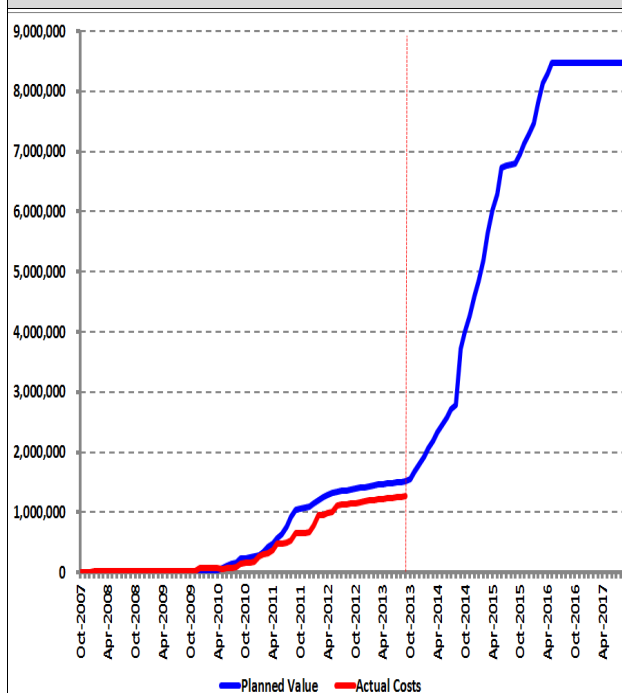
$CPI = EV / AC$
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 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

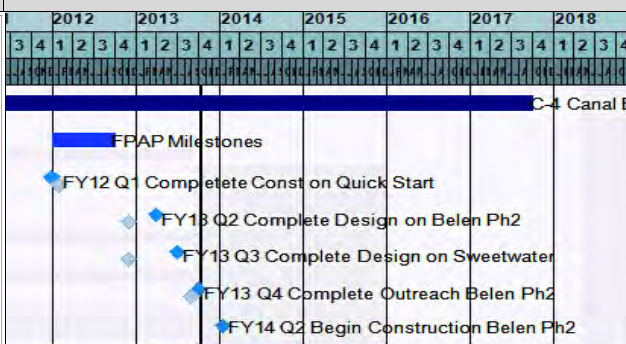


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY12 Q1 Complete Const on Quick Start	12/30/11	01/27/12
FY13 Q2 Complete Design on Belen Ph2	03/31/13	11/30/12
FY13 Q3 Complete Design on Sweetwater	06/30/13	11/30/12
FY13 Q4 Complete Outreach Belen Ph2	09/30/13	08/31/13
FY14 Q2 Begin Construction Belen Ph2	01/15/14	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100056	PROJECT NAME	S5A Refurbishment
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Sean Williams
Planned Start	9/5/2008	Plan Finish	09/30/2019
Actual Start	9/5/2008	Actual Finish	
		Project Manager	Jerry Flynn
		Status	REL // GOOD

PROJECT DESCRIPTION

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

EARNED VALUE BASED PERFORMANCE

FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$1,981,500	\$90,002,737	\$2,075,810	\$2,008,950	\$2,376,072	2.64	1.14	A	1.18	A

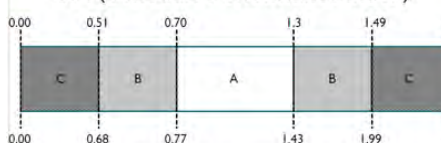
Schedule Performance Index

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

Cost Performance Index

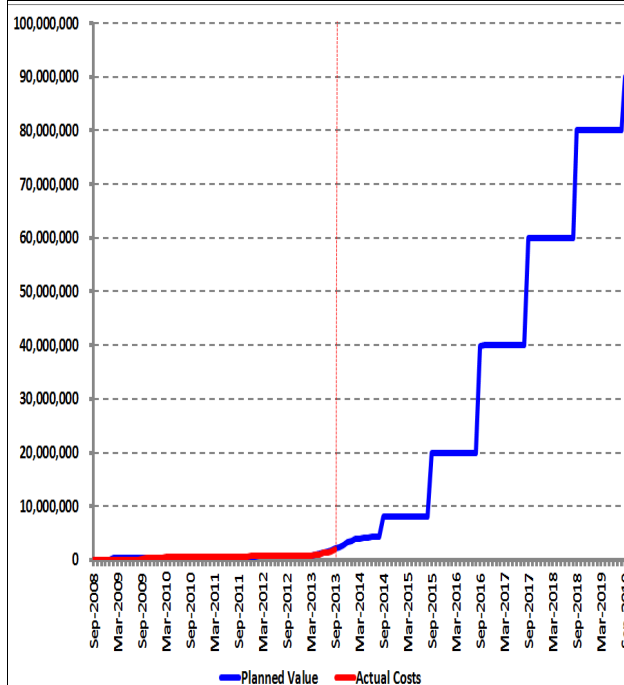
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

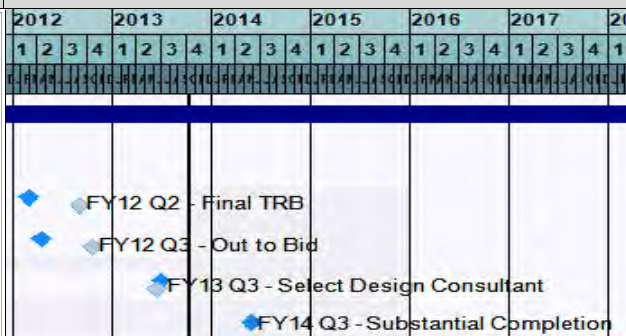


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY12 Q2 - Final TRB	02/29/12	09/04/12
FY12 Q3 - Out to Bid	04/16/12	10/24/12
FY13 Q3 - Select Design Consultant	06/30/13	06/15/13
FY14 Q3 - Substantial Completion	05/31/14	

PROJECT MANAGER'S ISSUES & CONCERNS

No Manager issues and concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100095	PROJECT NAME	C41A Bank Stabilization
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	John Creswell
Planned Start	12/1/2008	Plan Finish	09/30/2013
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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$5,662,021	\$30,774,919	\$30,774,844	\$28,796,972	\$30,774,919	100.00	1.00	A	1.07	A

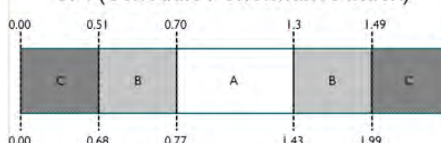
Schedule Performance Index

$SPI = EV / PV$
 $SPI > 1$ ahead of schedule
 $SPI = 1$ on schedule
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Cost Performance Index

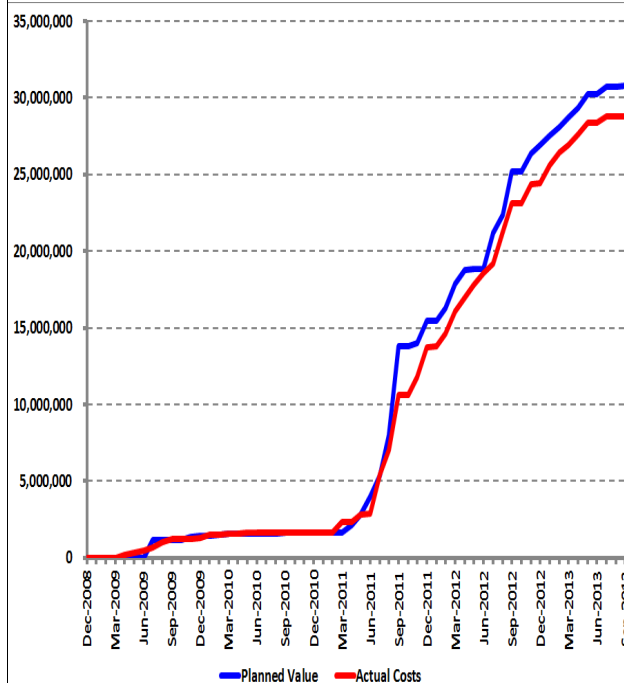
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

2012	2013	2014	2015	2016	2017	20
1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1
C41A Bank Stabilization						
FY12 Q2 - Complete Constr on Segment 1						
FY12 Q4 - Complete Constr on Segment 2						
FY13 Q4 - Complete Constr on Segment 3						

MILESTONES

Description	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	08/15/12
FY13 Q4 - Complete Constr on Segment 3	07/30/13	05/13/13

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100510	PROJECT NAME	Hillsboro Canal Bank Stabilization
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Alan Shirkey
Planned Start	2/8/2010	Plan Finish	12/30/2016
Actual Start	2/8/2010	Actual Finish	
		Project Manager	Ashie Akpoji
		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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$653,186	\$27,078,191	\$2,881,573	\$2,865,133	\$2,804,217	10.36	0.97	A	0.98	A

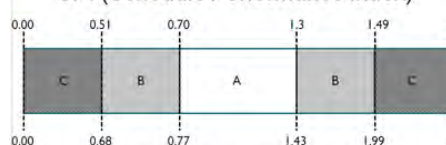
Schedule Performance Index

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Cost Performance Index

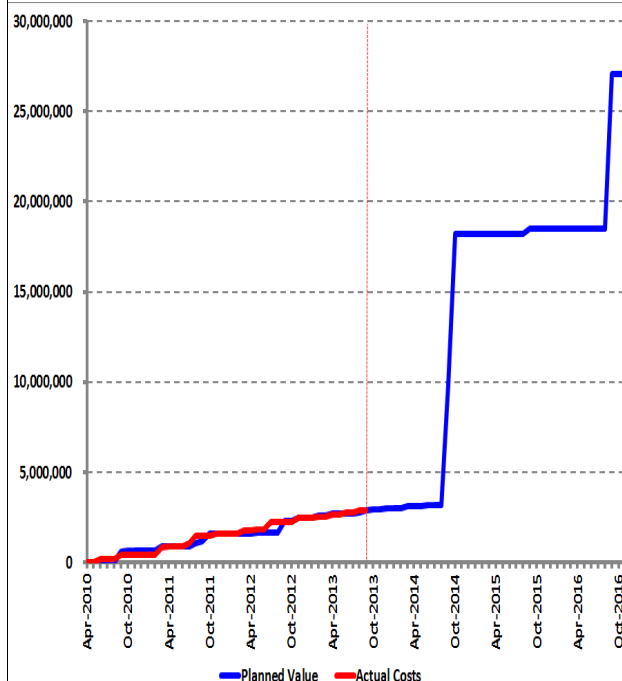
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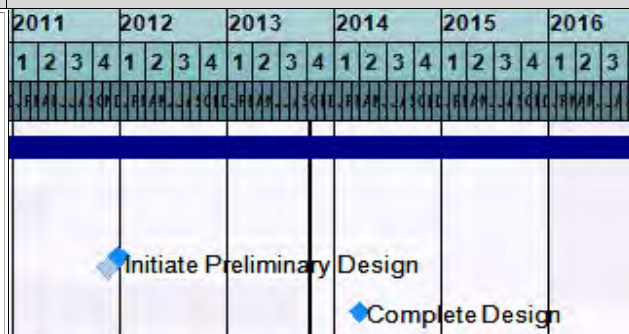


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
Initiate Preliminary Design	12/30/11	11/21/11
Complete Design	03/31/14	

PROJECT MANAGER'S ISSUES & CONCERNS

Pkg 2 - Aug GB approved award of contract to Metro Equip Services. NTP will be issued October 22, 2013.



PROJECT PERFORMANCE REPORT

PROJECT ID	100705	PROJECT NAME	Diesel Oxidation Catalyst Install - C&SF
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Matthew Alexander
Planned Start	4/12/2011	Plan Finish	09/30/2014
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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$2,361,249	\$3,456,572	\$3,346,354	\$3,084,619	\$3,239,154	93.71	0.97	A	1.05	A

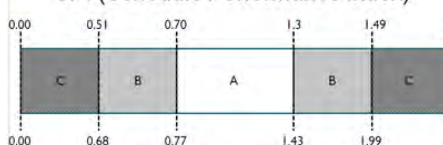
Schedule Performance Index

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Cost Performance Index

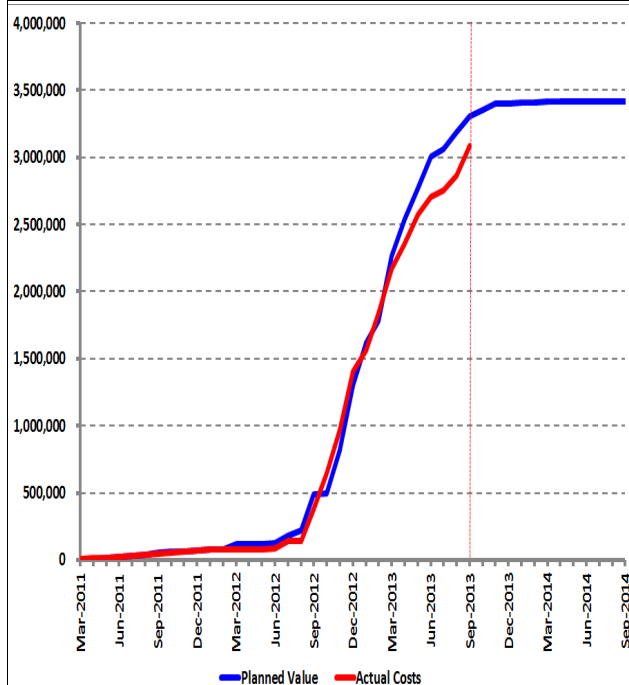
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SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

2012				2013				2014				2015				2016				2017			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	
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PROJECT PERFORMANCE REPORT

PROJECT ID	100710	PROJECT NAME	Diesel Oxidation Catalyst Install - STA
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Matthew Alexander
Planned Start	7/1/2010	Plan Finish	09/30/2014
Actual Start	3/4/2011	Actual Finish	
		Project Manager	David McDermet
		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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$1,270,558	\$2,313,015	\$2,301,680	\$2,023,461	\$2,220,679	96.01	0.96	A	1.10	A

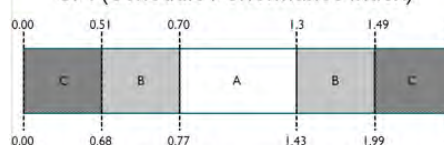
Schedule Performance Index

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

Cost Performance Index

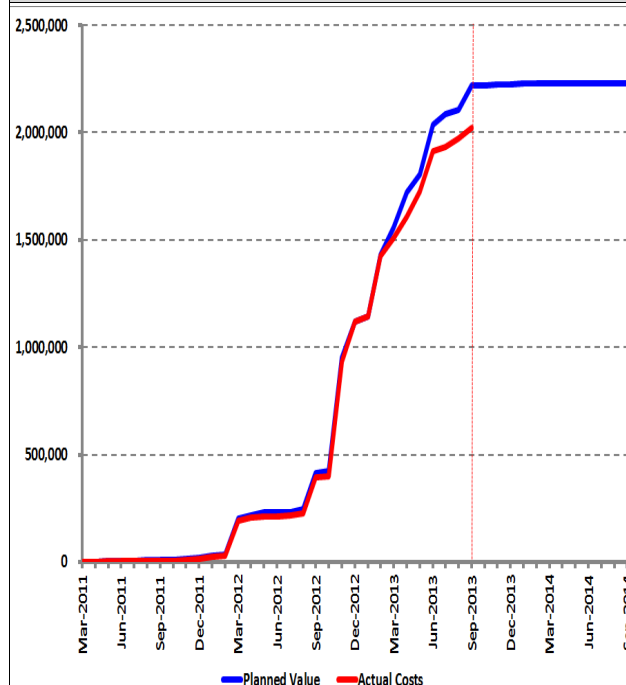
$CPI = EV / AC$
 $CPI > 1$ under budget
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SPI (Schedule Performance Index)

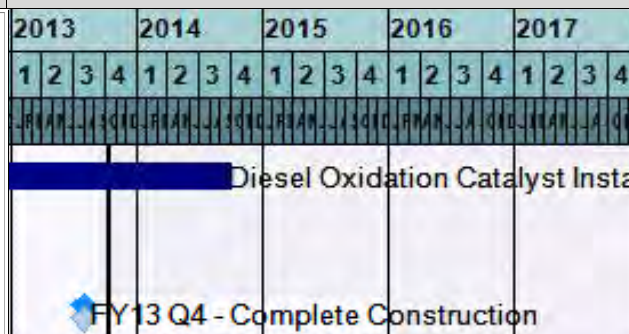


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY13 Q4 - Complete Construction	07/31/13	07/31/13

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	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Alan Shirkey
Planned Start	5/26/2009	Plan Finish	07/31/2013
Actual Start	5/26/2009	Actual Finish	
		Project Manager	Sara Sciotto
		Status	TECO // GOOD

PROJECT DESCRIPTION

The project scope includes: 1. Bridge and spillway repair: Perform repairs to spall areas on the underside of the service bridge and in the spillway channel on the underside of the building floor. Repair grout beneath the rails and replace corroded rail hold down plates. Replace bridge and stop log access hatches and repair hatch openings. 2. Repowering and gearbox refurbishment: Replace existing diesel engines (3) with new electronically-controlled automation-ready engines. Refurbish existing gear reducers (3) to accommodate higher engine speed. Inspect raw water cooling system. 3. Electrical upgrade: Replace 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 wiring and components. 4. Overhead crane replacement: Replace bridge crane with new electric-motor-driven bridge crane and top running trolley and hoist. 5. Pump bearing replacement: Remove existing vertical pumps (3) for refurbishment of impellers and replacement of bearings. Provide lubrication water system.

EARNED VALUE BASED PERFORMANCE

FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$580,468	\$6,219,803	\$6,219,803	\$5,714,833	\$6,219,803	100.00	1.00	A	1.09	A

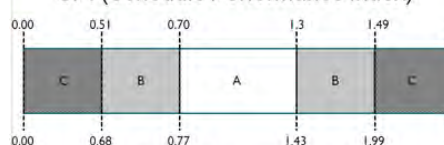
Schedule Performance Index

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

Cost Performance Index

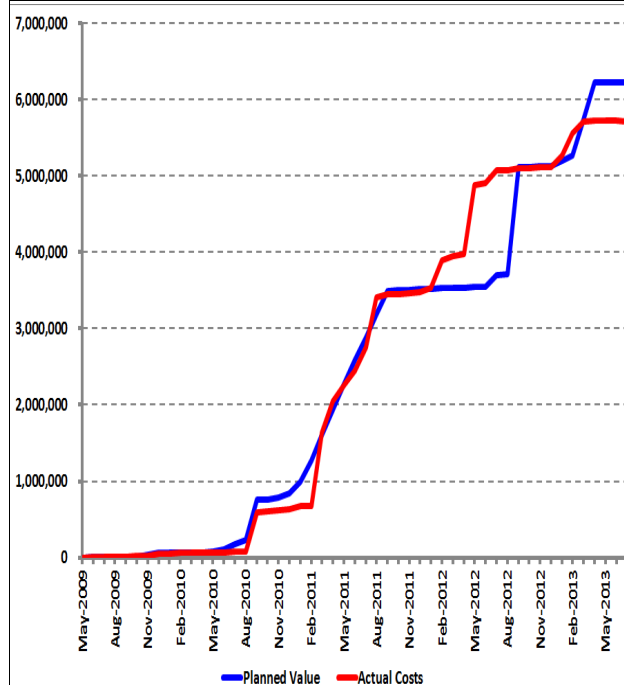
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

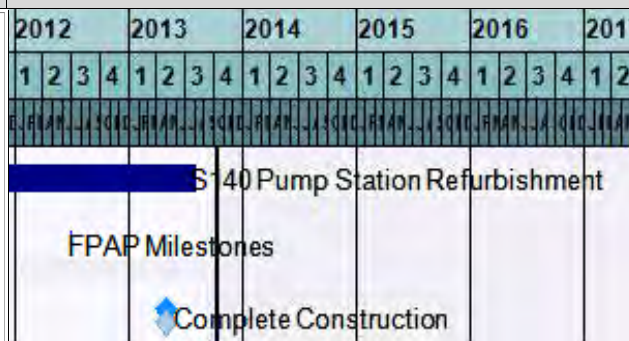


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
Complete Construction	04/30/13	04/30/13

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100242	PROJECT NAME	S-197 Replacement
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Alan Shirkey
Planned Start	4/24/2010	Plan Finish	06/28/2013
Actual Start	1/15/2010	Actual Finish	
		Project Manager	Samuel Palermo
		Status	TECO // GOOD

PROJECT DESCRIPTION

Replace existing structure with gated cast in-place box culverts. This is options #3 of the Draft Replacement Option Paper. Cost estimate is included provides conceptual design items. Note: Some variation to Option #3 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$247,482	\$4,136,825	\$4,136,825	\$4,003,060	\$4,136,825	100.00	1.00	A	1.03	A

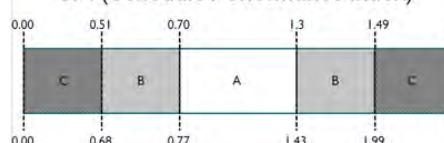
Schedule Performance Index

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

Cost Performance Index

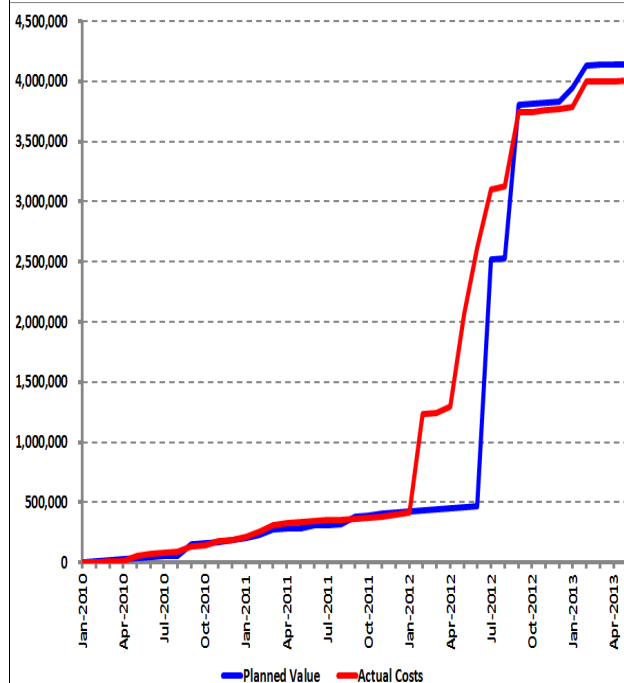
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

2012	2013	2014	2015	2016	2017
1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
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2	2	2	2	2	2
3	3	3	3	3	3
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3	3	3	3	3	3
4	4	4	4	4	



PROJECT PERFORMANCE REPORT

PROJECT ID	100767	PROJECT NAME	T5 Monitoring Site Replacement
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Alan Shirkey
Planned Start	10/5/2011	Plan Finish	02/18/2014
Actual Start	10/5/2011	Actual Finish	
		Project Manager	Alejandro Garcia
		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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$213,378	\$341,183	\$243,603	\$230,788	\$229,404	67.24	0.94	A	0.99	A

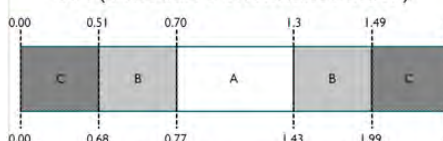
Schedule Performance Index

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

Cost Performance Index

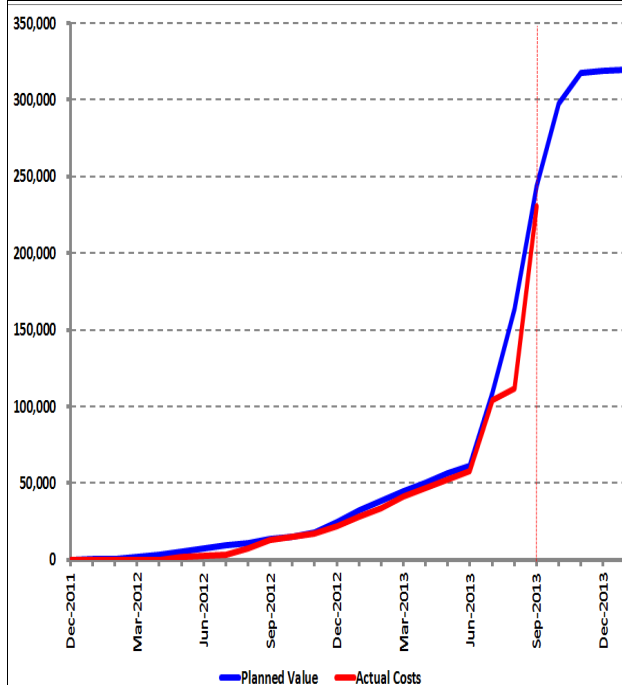
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

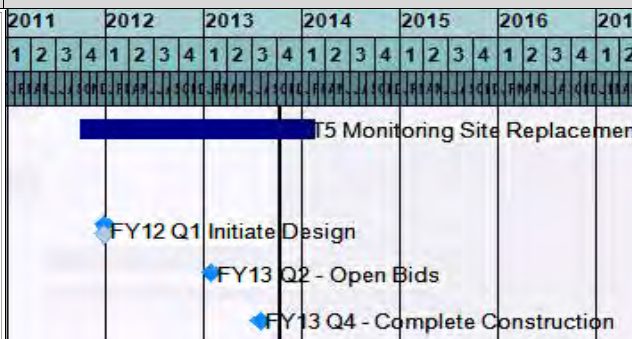


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY12 Q1 Initiate Design	12/30/11	12/30/11
FY13 Q2 - Open Bids	01/31/13	
FY13 Q4 - Complete Construction	07/31/13	

PROJECT MANAGER'S ISSUES & CONCERNS



PROJECT PERFORMANCE REPORT

PROJECT ID	100783	PROJECT NAME	L-40 & STA 1E Ext Levee Certification
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Sean Williams
Planned Start	9/28/2012	Plan Finish	10/01/2014
Actual Start	8/9/2012	Actual Finish	
		Project Manager	Jianchang Cai
		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 span about 24 miles and 9 miles, respectively. This 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. The work requires 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 field of levee design, construction and rehabilitation, including knowledge of rules and regulations related to FEMA levee certification standards. The objective of this project is to have L40 and L85 levees certified in accordance with 44 CFR 65.10.

EARNED VALUE BASED PERFORMANCE

FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$1,164,494	\$1,578,005	\$1,256,040	\$1,176,715	\$1,195,733	75.78	0.95	A	1.02	A

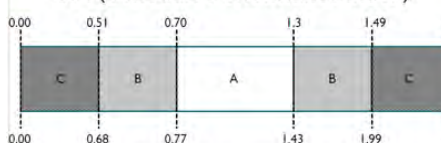
Schedule Performance Index

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

Cost Performance Index

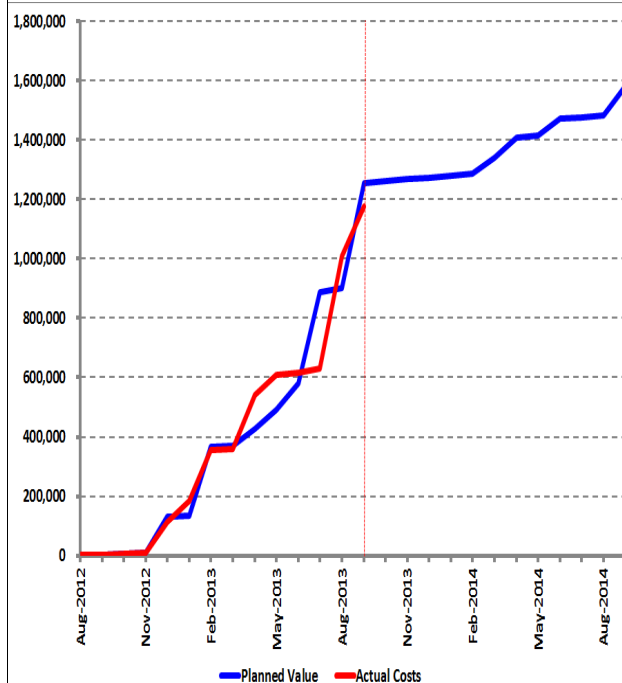
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

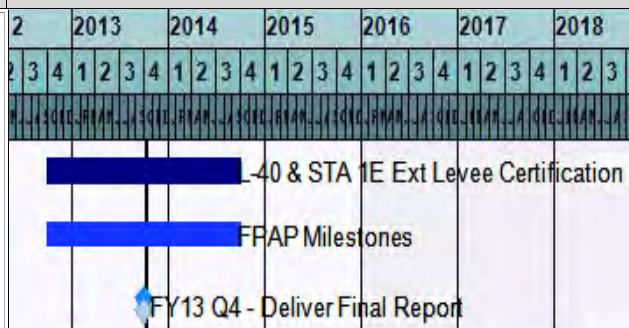


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

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

PROJECT MANAGER'S ISSUES & CONCERNS



PROJECT PERFORMANCE REPORT

PROJECT ID	100566	PROJECT NAME	ECPL Design/ConstructionBroward County
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Matthew Alexander
Planned Start	1/28/2011	Plan Finish	09/30/2023
Actual Start	12/7/2009	Actual Finish	
		Project Manager	Timothy Harper
		Status	REL // GOOD

PROJECT DESCRIPTION

The objective is to enhance and improve the levee system in conjunction 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$14,988,161	\$21,268,026	\$21,207,158	\$20,168,743	\$21,115,959	99.29	1.00	A	1.05	A

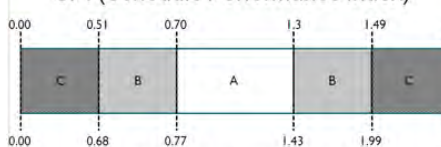
Schedule Performance Index

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

Cost Performance Index

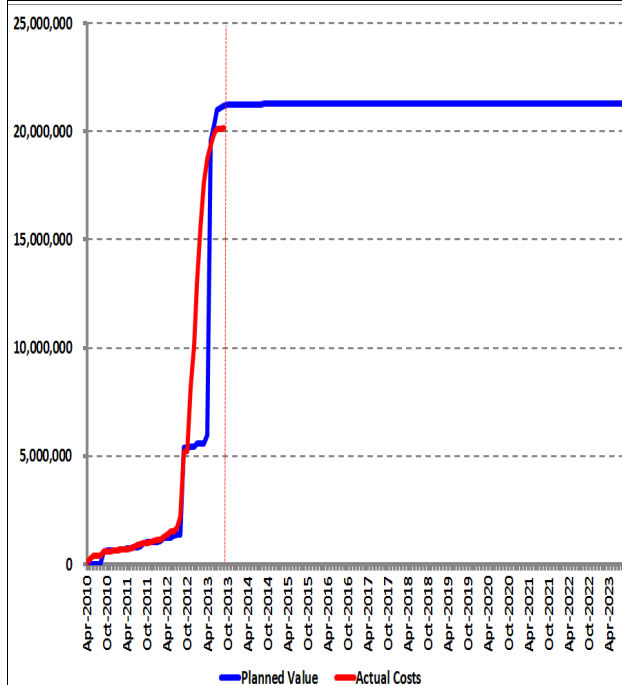
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

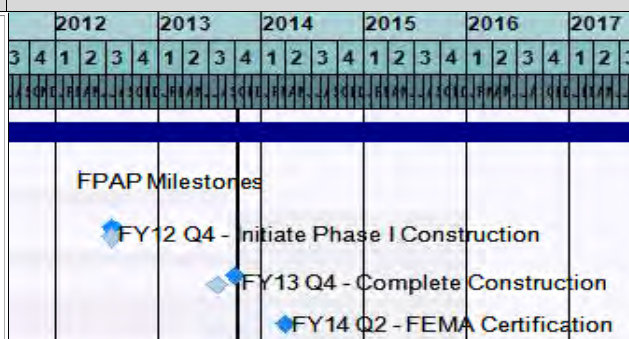


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY12 Q4 - Initiate Phase I Construction	07/23/12	07/23/12
FY13 Q4 - Complete Construction	09/30/13	07/31/13
FY14 Q2 - FEMA Certification	03/31/14	

PROJECT MANAGER'S ISSUES & CONCERNS

An officially adopted Maintenance and Operations Plan is required for certification. This document requires management coordination between bureaus as well as with the Corps and Broward County.



PROJECT PERFORMANCE REPORT

PROJECT ID	100154		PROJECT NAME	North Shore Path - Command & Control	
Core Mission	Flood Control			Report As Of	9/30/2013
Business Area	Engineering & Construction Bur			PM Supervisor	Alan Shirkey
Planned Start	9/25/2009	Plan Finish	09/30/2017	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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	\$6,260,833	\$548,566	\$500,507	\$548,574	8.76	1.00	A	1.10	A

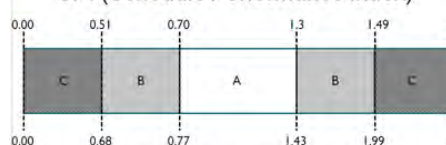
Schedule Performance Index

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

Cost Performance Index

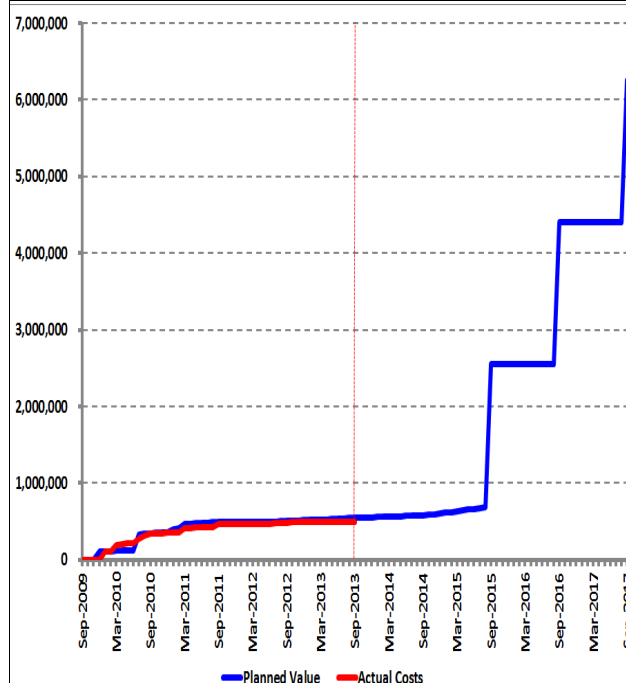
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

2013	2014	2015	2016	2017
1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Complete Final Design				

MILESTONES

Description	Planned Date	Actual Date
Complete Final Design	05/30/14	

PROJECT MANAGER'S ISSUES & CONCERNS

Construction funding moved from FY14 to FY15. SCADA software manufacturer to be determined. Final Design dates will move from August 2013 to the end of May 2014 due to availability of internal design resources.



PROJECT PERFORMANCE REPORT

PROJECT ID	100458	PROJECT NAME	North Shore Path - Automation
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Alan Shirkey
Planned Start	8/31/2009	Plan Finish	09/30/2017
Actual Start	8/31/2009	Actual Finish	
		Project Manager	Anthony Rosato
		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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	\$6,089,657	\$433,078	\$413,859	\$433,096	7.11	1.00	A	1.05	A

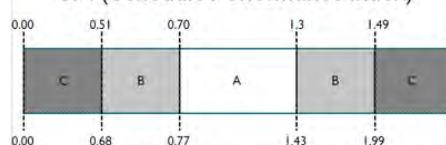
Schedule Performance Index

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

Cost Performance Index

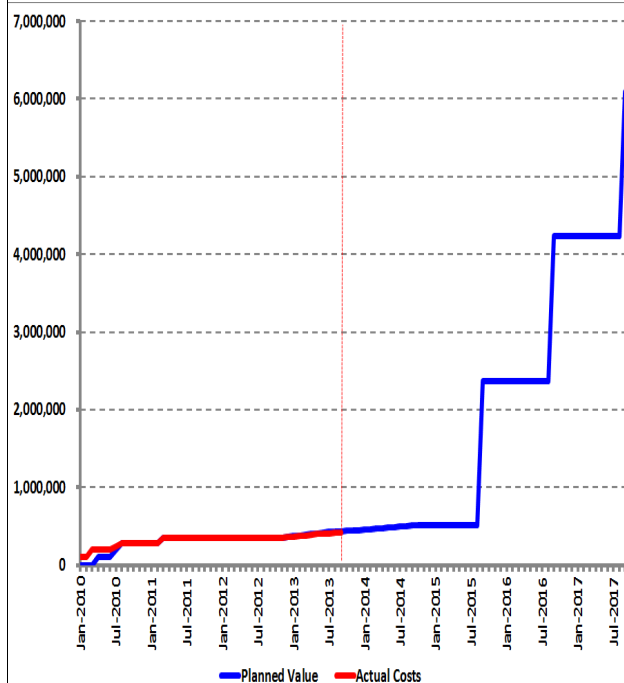
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

2014					2015					2016					2017				
3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3			
ASCEIL PLAN					ASCEIL PLAN					ASCEIL PLAN					ASCEIL PLAN				

MILESTONES

Description	Planned Date	Actual Date
Complete Final Design	05/30/14	

PROJECT MANAGER'S ISSUES & CONCERNS

Construction funding moved from FY14 to FY15. SCADA software manufacturer to be determined. Final Design dates will move from August 2013 to the end of May 2014 due to availability of internal design resources.



PROJECT PERFORMANCE REPORT

PROJECT ID	100486	PROJECT NAME	S72 Concrete Repair
Core Mission	Flood Control	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	John Creswell
Planned Start	6/1/2009	Plan Finish	09/30/2014
Actual Start	6/1/2009	Actual Finish	
		Project Manager	Michael Albert
		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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$87,127	\$297,767	\$297,767	\$289,045	\$297,767	100.00	1.00	A	1.03	A

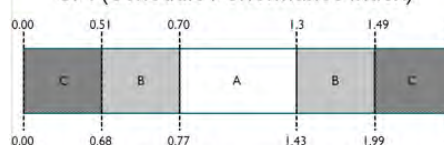
Schedule Performance Index

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

Cost Performance Index

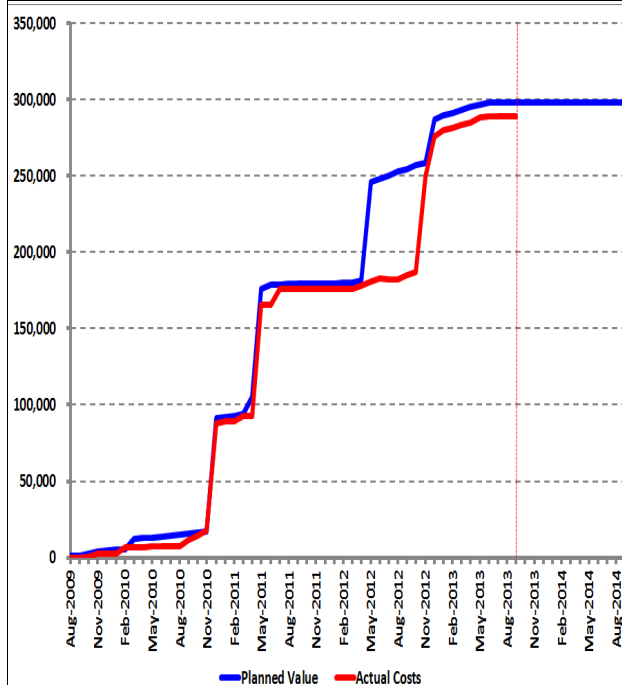
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

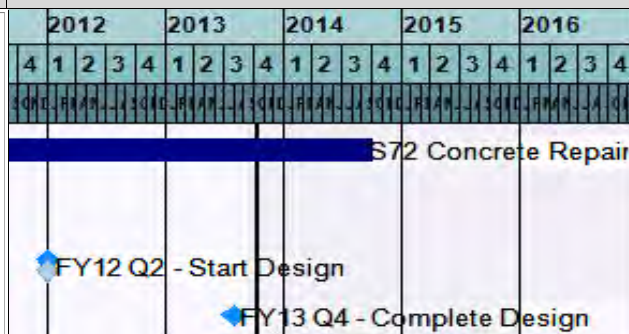


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY12 Q2 - Start Design	01/03/12	01/03/12
FY13 Q4 - Complete Design	07/31/13	

PROJECT MANAGER'S ISSUES & CONCERNS

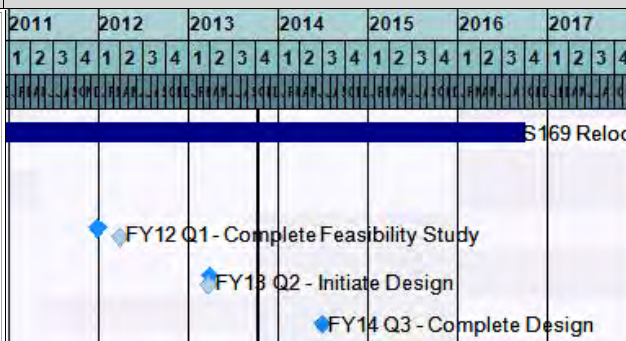
No issues or concerns at this time.



PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

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

SFER Page 43

Flood Control Strategic Processes

Individual Process Performance Reports

PROCESS DESCRIPTION

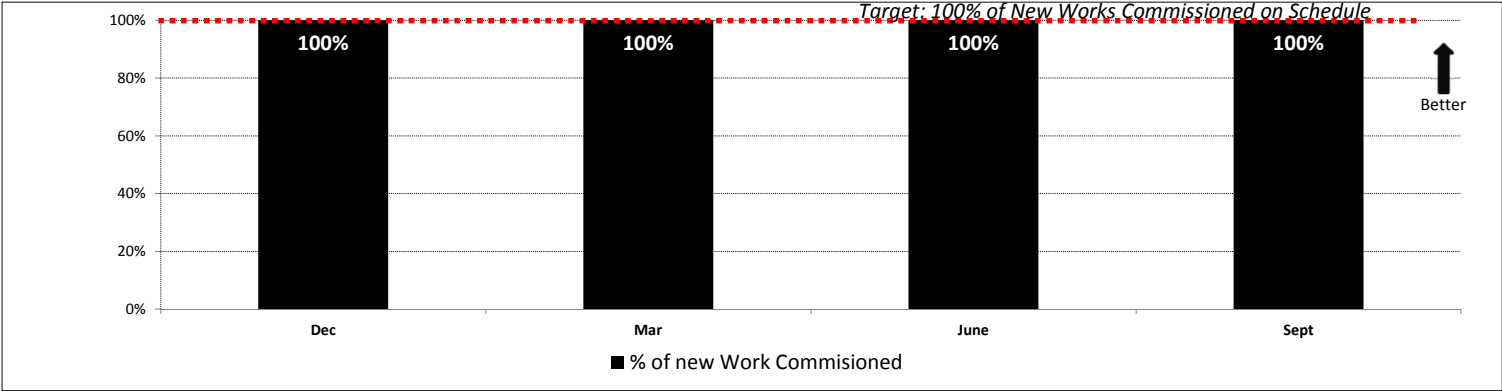
Process Metric Details and Description
A systematic process of ensuring that new works (projects) perform interactively according to the documented design intent and the owner’s operational needs, and that specified system documentation and training are provided the facility staff. Commissioning begins 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											
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Process Effectiveness Performance			A			A			A			A
Process Efficiency Performance												
Quarterly Process Performance			A			A			A			A

Current
Annual
A

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

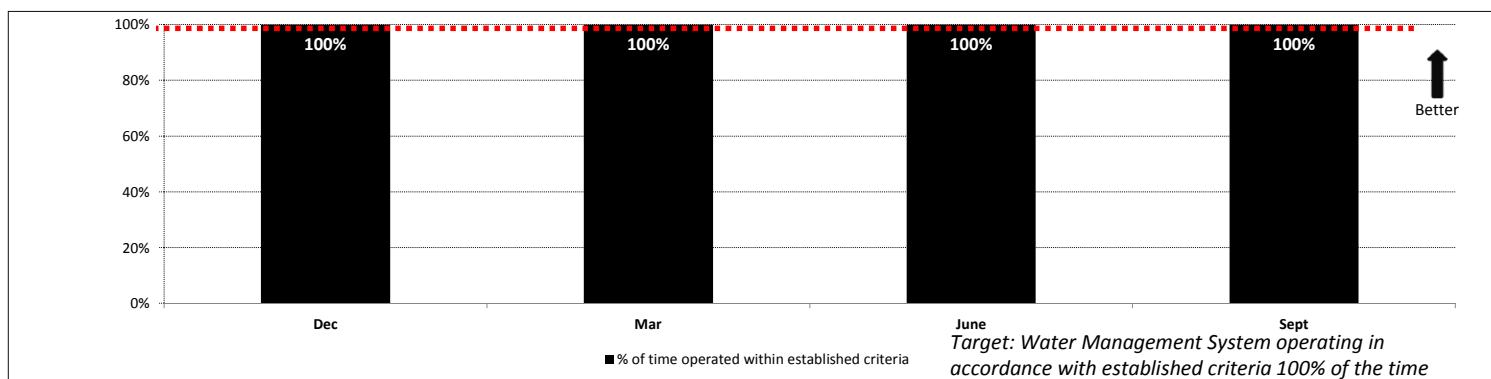
28-Oct-13	(FY13)	
Days Past	392	107%
Remaining Days	-27	-7%

PROCESS DESCRIPTION

Process Metric Details and Description	Metric Target Definition	% of Time WMS Operated in Accordance With Established Operating Criteria
Number of days water management system operated in accordance with established criteria.	A Level Performance	100%
	B Level Performance	99%
	C Level Performance	98%

Process Performance Category	Monthly Process Performance												Current Annual Status
	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	<div> <div>28-Oct-13 (FY12)</div> <div> Days Past 758 208% </div> <div> Remaining Days -393 -108% </div> </div>
--	--	---

PROCESS DESCRIPTION

Process Metric Details and Description
<p>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.</p>

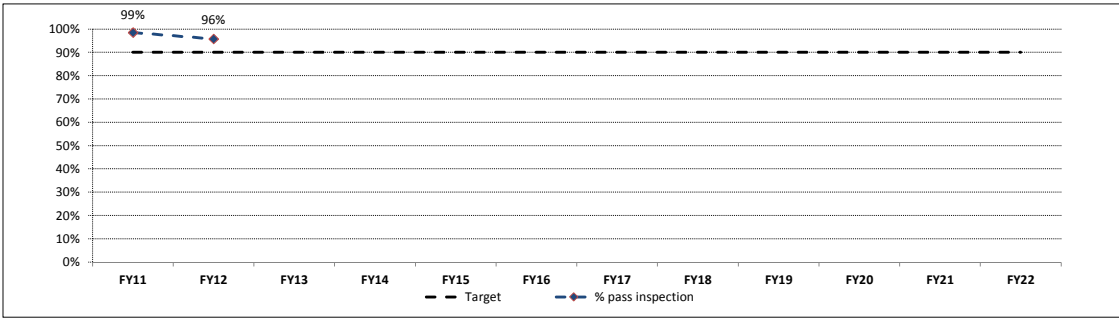
Metric Target Definition	Average and Median Time To Process ERP Permits by Type
A Level Performance	> 90% pass inspections
B Level Performance	90% < pass inspections < 80%
C Level Performance	80% < pass inspectins < 70%

Process Performance Category	Annual Process Performance											
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Process Effectiveness Performance	A	A	*									
Annual Process Performance	A	A	*									

Current
 Annual
 A
 A

* Results due from USACE in Feb 2014

EFFECTIVENESS TREND



EFFICIENCY TREND

Not applicable for the purposes of this metric.

Process Number	1.1.21 dep	Percent of District Works Maintenance on Schedule	28-Oct-13	(FY13)
			Days Past	392 107%
			Remaining Days	-27 -7%

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.

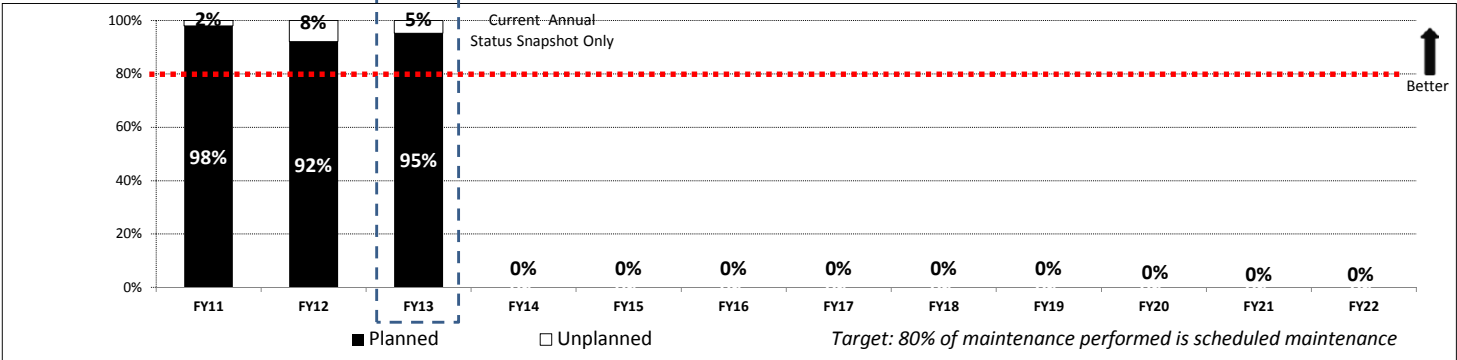
Metric Target Definition	Conduct of a scheduled maintenance on district works where 80% of scheduled work is performed.
A Level Performance	Completion of scheduled maintenance > 80%
B Level Performance	60% > Completion of scheduled maintenance > 79%
C Level Performance	59% > Completion of scheduled maintenance

Process Performance Category	Annual Process Performance											
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Process Effectiveness Performance	A	A	A									
Process Efficiency Performance												
Quarterly Process Performance			A									

Current

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	28-Oct-13	(FY13)
		Days Past	392 107%
		Remaining Days	-27 -7%

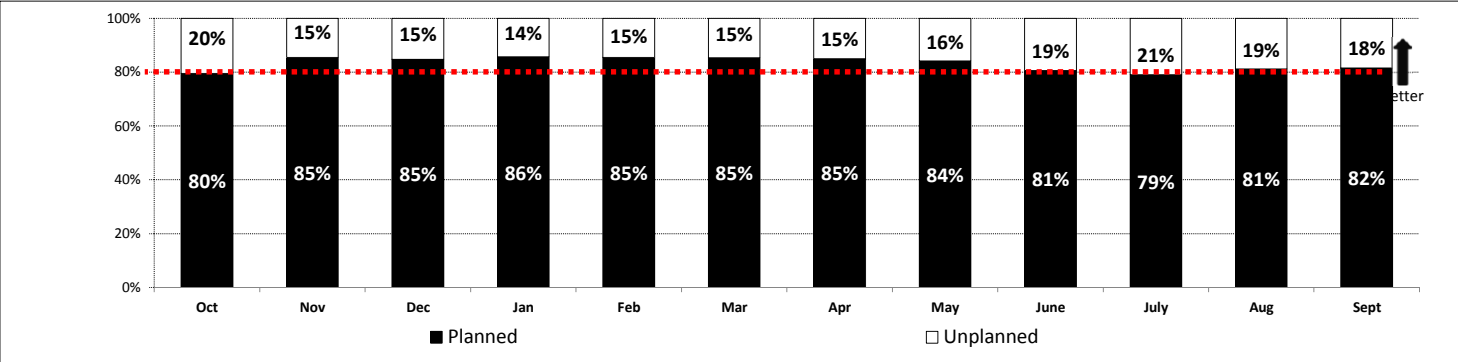
PROCESS DESCRIPTION

Process Metric Details and Description	Metric Target Definition
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).	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	B	A	A	A	A	A	A	A	A	B	A	A	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 Number1.1.33		Execution of Planned versus Unplanned Maintenance by Expenditures							28-Oct-13 (FY13) Days Past392107% Remaining Days-27-7%					
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 A	
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug		Sept
Process Effectiveness Performance		B	A	A	A	A	A	A	A	A	A	A		A
Process Efficiency Performance														
Quarterly Process Performance					A				A				A	
EFFECTIVENESS MEASURES														
Target: 80% of Preventive Maintenance Program is pre-planned														
<div><div><div><div><div>100%</div><div>21%</div><div>79%</div></div><div><div>10%</div><div>90%</div></div></div><div><div>87%</div><div>13%</div></div><div><div>90%</div><div>10%</div></div><div><div>92%</div><div>8%</div></div><div><div>90%</div><div>10%</div></div><div><div>90%</div><div>10%</div></div><div><div>89%</div><div>11%</div></div><div><div>88%</div><div>12%</div></div><div><div>86%</div><div>14%</div></div><div><div>87%</div><div>13%</div></div><div><div>87%</div><div>13%</div></div></div><div><div>Planned</div><div>Unplanned</div></div></div>														
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 12 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:		Projects completed on time and on budget (Earned Value)					
Project Management 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 (12 Projects)	
SPI	CPI	SPI	CPI	SPI	CPI	SPI	CPI
0.98 (behind schedule)	1.11 (under budget)	0.98 (behind schedule)	1.12 (under budget)	0.98 (behind schedule)	1.06 (under budget)	0.99 (behind schedule)	1.06 (under budget)

Strategic Project Titles	Project Number	Project Execution Timeline						4th QTR Earned Value	
								SPI	CPI
Lakeside Ranch STA Phase I	100082	FY12	FY13	FY14	FY15	FY16		1.00	1.25
C-111 Spreader Canal	100051	FY12	FY13	FY14	FY15	FY16	FY17	0.99	1.11
Compartment B Build Out	100079	FY12	FY13	FY14				1.00	1.07
Compartment C Build Out	100080	FY12	FY13	FY14				1.00	1.01
Kissimmee River Restoration	100700	FY12	FY13	FY14	FY15			1.00	1.05
C-44 Reservoir/Storm Water Treatment Area	100548	FY12	FY13	FY14	FY15	FY16	FY17	1.01	1.10
Central Everglades Planning	100775	FY12	FY13	FY14				1.02	1.24
Northern Everglades Source Control Future Projects	Future	FY12	FY13	FY14				Future	Future
Dispersed Water Management Implementation	100665	FY12	FY13	FY14	FY15	FY16	FY17	0.38	0.65
Water Quality Enhancement Projects	Future		FY13	FY14	FY15	FY16	FY17	Future	Future
Loxahatchee River Watershed Project	100278	FY12	FY13	FY14				0.96	1.03
Caloosahatchee Basin Storage/Treatment	100777		FY13	FY14	FY15			1.00	1.45
Lemkin Creek Project	100411	FY12	FY13	FY14				1.03	1.17
LO Critical Restoration STAs Repair (Nubbin Slough STA)	100552	FY12	FY13	FY14				0.92	1.18

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		1 st Quarter FY13		2 nd Quarter FY13		3 rd Quarter FY13		4th Quarter FY13	
		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 Performance	FY13 Cumulative Performance
2.1.23	Increase water storage by 50,000 acre-feet over the next 3 years	Water Year (May – April 13) Baseline: 135,000 acre-foot April 2012	5,000 acre-feet	2,000 acre-feet	Data Available in November

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 Effectiveness: Maximization of the value for the process customer					
Process Management		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)	34	54	56,096	21,406
			2 (Aug-Oct)		49		46,932
			3 (Nov-Jan)		39		8,527
			4 (Feb-Apr)		68		10,253
		STA-1W	1 (May-Jul)	22	41	134,621	43,632
			2 (Aug-Oct)		55		89,406
			3 (Nov-Jan)		49		28,408
			4 (Feb-Apr)		52		23,595
		STA-2	1 (May-Jul)	20	25	199,088	84,073
			2 (Aug-Oct)		21		137,382
			3 (Nov-Jan)		18		18,906
			4 (Feb-Apr)		21		37,899
		STA-3/4	1 (May-Jul)	14	20	41,951	147,658
			2 (Aug-Oct)		14		231,026
			3 (Nov-Jan)		17		36,179
			4 (Feb-Apr)		20		54,212
		STA-5/6	1 (May-Jul)	23	72	35,009	13,889
			2 (Aug-Oct)		75		37,073
			3 (Nov-Jan)		75		5,223
			4 (Feb-Apr)		67		3,005

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 Effectiveness: Maximization of the value for the process customer					
Process Management		Process Efficiency: Maximization of process resource capabilities					
Performance Criteria		WY12		1 st , 2 nd & 3rd Quarter WY12		4 th Quarter WY13	
		Target	Performance	Target	Performance	Target	Performance
3.1.18A	Meet established EAA Basin rule phosphorus reduction goals annually (Long Term Plan)	25% load reduction	71%	Annual Measurement		> 25% load reduction	41%
3.1.18B	Meet established C-139 Basin rule phosphorus reduction goals annually (Long Term Plan)	Met TP Load Performance Measure & Observed Load < 31.5 mtons	15.3 mtons observed	Annual Measurement		Met TP Load Performance Measure & Observed Load < 22.5 mtons	10.4 mtons observed
3.1.16	Implement Northern Everglades regulatory source control program for estuary watersheds within 5 years	Program Initiated <u>Tasks Completed:</u> 1. Analyzed historical water quality data 2. Defined minimum monitoring network needs					

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

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		1 st Quarter FY13		2 nd Quarter FY13		3 rd Quarter FY13		4 th Quarter FY13	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
2.1.15.dep	ERP – Average time to process permits, excluding time with applicant and time under legal challenge.								
	Exemptions & Noticed General	Med < 30 days	22 days	Med < 30 days	23 days	Med < 30 days	19 days	Med < 30 days	23 days
	Letter Mods and Extensions	Med < 40 days	28 days	Med < 40 days	28 days	Med < 40 days	27 days	Med < 40 days	24 days
	Individually Processed	Med < 80 days	56 days	Med < 80 days	58 days	Med < 80 days	61 days	Med < 80 days	49 days
	All Authorizations	Ave < 60 days	48 days	Ave < 60 days	45 days	Ave < 60 days	44 days	Ave < 60 days	42 days
2.1.16.dep	ERP – Total average time in house to process permits (Time from receipt to Final Agency Action, including applicant time and legal challenge time)								
	Exemptions & Noticed General	Med < 50 days	23 days	Med < 50 days	23 days	Med < 50 days	19 days	Med < 50 days	27 days
	Letter Mods and Extensions	Med < 45 days	28 days	Med < 45 days	29 days	Med < 45 days	28 days	Med < 50 days	24 days
	Individually Processed	Med < 265days	83 days	Med < 265days	94 days	Med < 265days	79 days	Med < 50 days	70 days
	All Authorizations	Ave < 160 days	132 days	Ave < 160 days	141 days	Ave < 160 days	95 days	AVG < 160 days	94 days
2.1.24	Increase permit e-application submittals by 10% per year	> 2.5%	34%	> 2.5%	43% (11%)	> 2.5%	51% (8%)	> 2.5%	52% (18%)

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		1 st Quarter FY13		2 nd Quarter FY13		3 rd Quarter FY13		4 th Quarter FY13	
		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	456%	> 90% of planned acres burned	197%	> 90% of planned acres burned	119%	> 90% of planned acres burned	80%
1.1.20.dep	Exotic plant control cost not to exceed \$50 per acre treated	Cost < \$50/acre	\$24.47	Cost < \$50/acre	\$32.10	Cost < \$50/acre	\$75.87	Cost < \$50/acre	\$72.68
1.1.41	60,000 acres aquatic, terrestrial and exotic vegetation treated annually (15,000 acres / quarter)	Treated > 14,250 acres	101%	Treated > 14,250 acres	117%	Treated > 14,250 acres	19,260 acres 135%	Treated > 15,000 acres	13,746 acres 96%

Natural System/Water Quality Strategic Projects Earned Value Performance Reports

Portfolio Performance Report

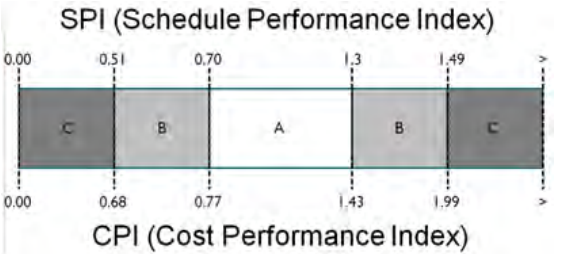
Individual Project Performance Reports

FY 2013 Fiscal and Performance Accountability Plan - Strategic Projects Quarterly Performance by Core Mission

Thursday, October 17, 2013

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				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY SPI	FY CPI
																		SPI		CPI		SPI		CPI		SPI		CPI		SPI		CPI			
																		Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale	Scale		
Natural System/Water Quality (12 projects)																																			
22	100411	Lemkin Creek Stormwater I	\$791,084	0.1	Execution	Matthew Morris	Damon Meiers	10/1/12	3/5/12	9/30/14		\$823,702	\$71,372	\$62,467	\$73,161	8.88	7.58	1.19	A	1.02	A	1.01	A	1.15	A	1.01	A	1.15	A	1.03	A	1.17	A	A	A
					FY13 Q4 - Complete Interim DWM Project			09/30/13																											
23	100775	Central Everglades Planning	\$379,123	53.5	Execution	Thomas Teets	Matthew Morris	10/3/11	10/3/11	9/30/14		\$3,741,378	\$3,411,695	\$2,809,348	\$3,490,930	93.31	75.09	0.94	A	1.05	A	0.82	A	1.02	A	0.77	A	1.00	A	1.02	A	1.24	A	A	A
					In-Progress Rev1 Completed			12/30/11	12/30/11																										
					Complete Draft PIR			09/30/13	08/30/13																										
					Signed Chief Report			12/31/13																											
24	100051	C-111 Spreader Canal	\$1,364,685	11.4	Execution	Fred Sklar	Stephen Kelly	5/5/05	9/5/01	9/30/18		\$46,985,082	\$43,992,630	\$39,338,563	\$43,730,426	93.07	83.73	1.00	A	1.11	A	1.00	A	1.11	A	1.00	A	1.11	A	0.99	A	1.11	A	A	A
					FY12 Q2 - Complete Construction			03/30/12	02/16/12																										
					Initiate Operations & Monitoring			12/31/12	01/02/13																										
					FY14 Q2 -Complete FY13 Monitoring Report			01/30/14																											
25	100552	LO Critical Restoration Proj	\$157,902	1.1	Execution	Sean Williams	E Joseph Albers	11/24/09	11/24/09	9/30/14		\$1,211,485	\$1,077,129	\$842,405	\$992,764	81.95	69.53	0.97	A	1.23	A	0.83	A	1.22	A	0.83	A	1.24	A	0.92	A	1.18	A	A	A
					FY12 Q3 - Complete S385 Basin Const.			06/29/12	06/20/12																										
					FY14 Q4 - Complete Turnover USACE-SFWMD			09/30/13																											
					FY13 Q4 - Complete PS S385 Repair			09/30/13																											
					FY14 Q3 Complete buried pipe grouting			05/30/14																											
26	100777	Caloosahatchee Basin Stora		1.8	Execution	Lesley Bertolotti	Eric Gonzalez	12/3/12	12/3/12	9/30/15		\$92,536	\$35,662	\$24,556	\$35,663	38.54	26.54	1.16	A	1.33	A	1.30	A	1.06	A	0.66	B	0.83	A	1.00	A	1.45	B	A	A
					Complete L. Hicpochee Prelim. Design			06/28/13	05/31/13																										
					Mirror Lakes Ph 2/3 Prel. Design Analys			07/31/15																											
27	100278	Loxahatchee River Watersh	\$555,800	6.5	Execution	Matthew Morris	Beth Kacvinsky	11/19/09	4/13/09	9/30/14		\$3,912,068	\$3,311,924	\$3,089,305	\$3,168,228	80.99	78.97	1.01	A	1.03	A	0.89	A	1.03	A	0.83	A	1.03	A	0.96	A	1.03	A	A	A
					FY13 Q4 - Acquire Alternative Storage			09/30/13																											
					FY14 Q4 - Complete AFB			09/30/14																											
28	100548	C-44 Reservoir/STA Project	\$9,897,315	19.4	Execution	Alan Shirkey	Susan Ray	11/6/09	11/9/09	9/30/21		\$44,792,100	\$19,172,686	\$17,569,128	\$19,308,083	43.11	39.22	0.86	A	1.14	A	0.67	B	1.08	A	0.80	A	0.98	A	1.01	A	1.10	A	A	A
					FY12 Q3 - Initiate Telemetry Twr Const			06/29/12	10/17/12																										
					FY13 Q4 - Initiate Transmissn Twr Reloc			09/30/13	04/11/13																										
					FY13 Q4 - Complete Agro-Chemical Design			09/30/13																											
29	100700	Kissimmee River Restoratio	\$194,436	2.9	Execution	Christine Carlson	David Colangelo	1/3/11	1/3/11	9/30/15		\$935,082	\$778,913	\$745,968	\$779,540	83.37	79.78	1.00	A	1.05	A	1.00	A	1.05	A	1.00	A	1.05	A	1.00	A	1.05	A	A	A
					Complete C37 Enlargment			06/29/12	07/13/12																										
					Begin Reach 3 Backfilling			12/31/13																											
30	100082	Lakeside Ranch STA	\$300,638	5.5	Execution	Sean Williams	Jianchang Cai	8/31/00	7/15/08	9/30/16		\$38,136,444	\$38,041,195	\$30,347,793	\$38,047,205	99.77	79.58	0.91	A	1.15	A	0.95	A	1.21	A	0.95	A	1.21	A	1.00	A	1.25	A	A	A
					FY12 Q4 - Complete Phase 1 Construction			09/28/12	08/31/12																										
31	100665	Dispersed Water Mgmt. (D	\$12,530,157	6.7	Execution	Matthew Morris	Damon Meiers	2/19/10	2/19/10	9/30/20		\$43,042,758	\$6,693,802	\$3,918,715	\$2,547,270	5.92	9.1	0.99	A	1.01	A	0.82	A	0.83	A	0.58	B	0.78	A	0.38	C	0.65	C	B	A
32	100079	Compartment B Buildout	\$1,344,803	1.7	Execution	Alan Shirkey	Matthew Alexan	10/1/10	4/1/07	9/30/14		\$140,078,563	\$138,701,793	\$129,830,661	\$138,662,369	98.99	92.68	1.00	A	1.07	A	1.01	A	1.08	A	1.00	A	1.07	A	1.00	A	1.07	A	A	A
					FY12 Q4 - Complete Construction			09/28/12	09/27/12																										
					FY13 Q4 - Complete Veg Mgmt Prep STAs			09/30/13																											
					FY14 Q4 Complete Construction Cell 8			01/01/14																											
33	100080	Compartment C Buildout	\$1,672,455	1.2	Execution	Alan Shirkey	Matthew Alexan	9/20/06	9/20/06	10/1/13		\$115,820,638	\$115,820,638	\$113,857,856	\$115,481,283	99.71	98.31	1.00	A	1.16	A	1.00	A	1.16	A	1.00	A	1.01	A	1.00	A	1.01	A	A	A
					FY12 Q4 - Complete Construction			09/28/12	09/27/12																										
					FY13 Q4 - Complete Veg Mgmt Prep STAs			09/30/13																											
Totals		12										\$439,571,837	\$371,109,440	\$342,436,767	\$366,316,922	83.33	77.90																		



PROJECT PERFORMANCE REPORT

PROJECT ID	100411	PROJECT NAME	Lemkin Creek Stormwater Improvement (UNL)
Core Mission	Natural System/Water Quality	Report As Of	9/30/2013
Business Area	Dispersed Water Management	PM Supervisor	Matthew Morrison
Planned Start	10/1/2012	Plan Finish	09/30/2014
Actual Start	3/5/2012	Actual Finish	
		Project Manager	Damon Meiers
		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 expansion 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$791,084	\$823,702	\$71,372	\$62,467	\$73,161	8.88	1.03	A	1.17	A

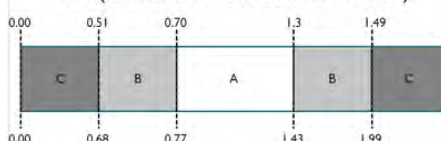
Schedule Performance Index

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 $SPI > 1$ ahead of schedule
 $SPI = 1$ on schedule
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Cost Performance Index

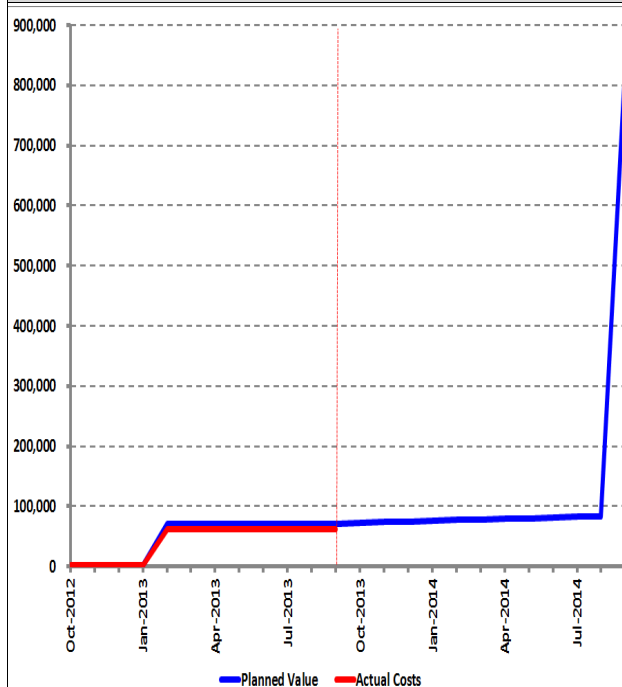
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

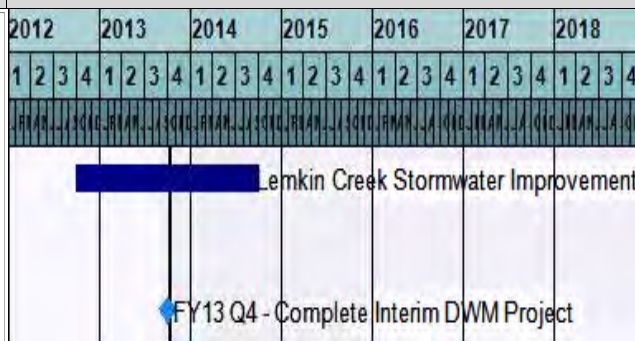


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

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

PROJECT MANAGER'S ISSUES & CONCERNS



PROJECT PERFORMANCE REPORT

PROJECT ID	100775	PROJECT NAME	Central Everglades Planning Study
Core Mission	Natural System/Water Quality	Report As Of	9/30/2013
Business Area	Everglades Policy & Coordinat	PM Supervisor	Thomas Teets
Planned Start	10/3/2011	Plan Finish	09/30/2014
Actual Start	10/3/2011	Actual Finish	
		Project Manager	Matthew Morrison
		Status	PREL // GOOD

PROJECT DESCRIPTION

The Central Everglades Planning Project (CEPP) is to redirect Lake Okeechobee water flow southward, thereby reducing east and west coast estuaries discharges, restoring natural habitat conditions and water flow in the central Everglades and re-connect the central Everglades ecosystem with ENP and Florida Bay. CEPP will improve storage, treatment and conveyance south of Lake Okeechobee, remove canals and levees within central Everglades and include 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. CEPP consists of these CERP projects: Everglades Agricultural Storage Reservoirs, Water Conservation Area 3 Decompartmentalization and Sheetflow Enhancement, Everglades National Park (ENP) Seepage Management, and Everglades Rain-Driven Operations. CEPPs goal is to develop an integrated, comprehensive technical plan for delivering a more natural quantity, quality, timing and distribution (QQTD) of water needed to restore and reconnect the central Everglades ecosystem.

EARNED VALUE BASED PERFORMANCE

FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$379,123	\$3,741,378	\$3,411,695	\$2,809,348	\$3,490,930	93.31	1.02	A	1.24	A

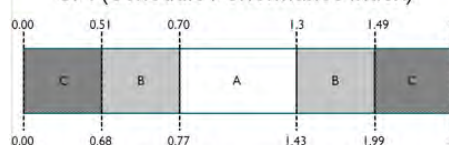
Schedule Performance Index

$SPI = EV / PV$
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 $SPI = 1$ on schedule
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Cost Performance Index

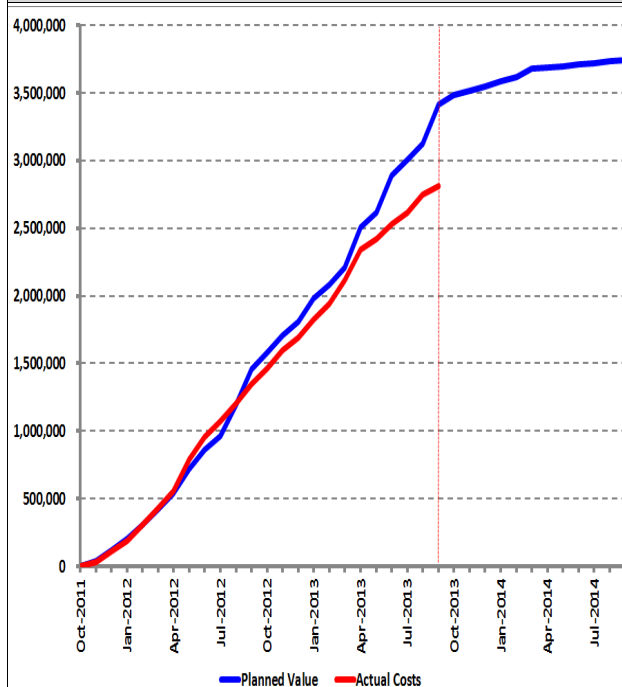
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
In-Progress Rev1 Completed	12/30/11	12/30/11
Complete Draft PIR	09/30/13	08/30/13
Signed Chief Report	12/31/13	

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. SFER Page 61



PROJECT PERFORMANCE REPORT

PROJECT ID	100051	PROJECT NAME	C-111 Spreader Canal
Core Mission	Natural System/Water Quality	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Fred Sklar
Planned Start	5/5/2005	Plan Finish	09/30/2018
Actual Start	9/5/2001	Actual Finish	
		Project Manager	Stephen Kelly
		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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$1,364,685	\$46,985,082	\$43,992,630	\$39,338,563	\$43,730,426	93.07	0.99	A	1.11	A

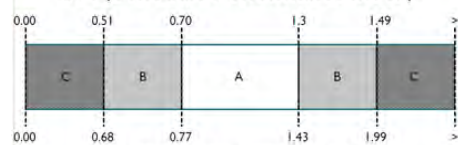
Schedule Performance Index

$SPI = EV / PV$
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 $SPI = 1$ on schedule
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Cost Performance Index

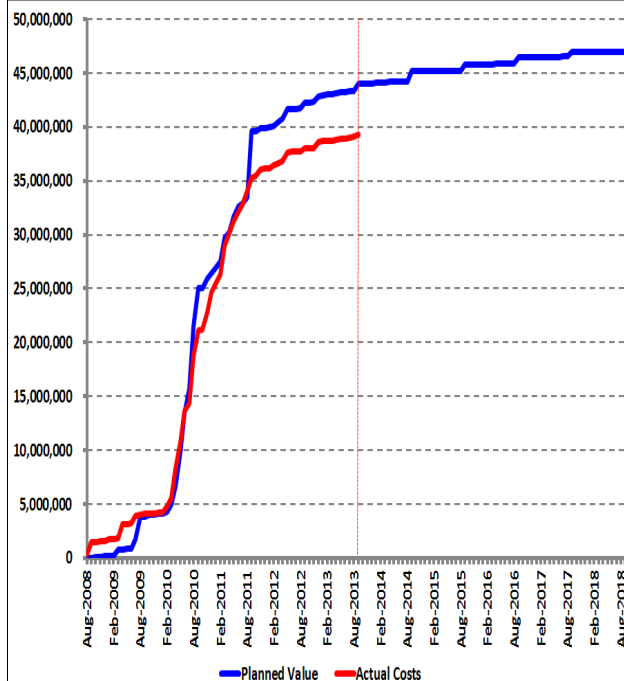
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

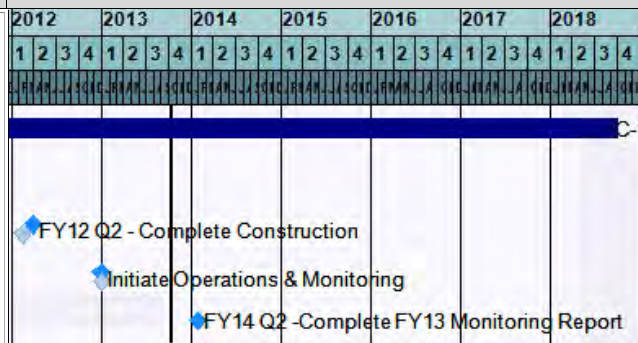


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY12 Q2 - Complete Construction	03/30/12	02/16/12
Initiate Operations & Monitoring	12/31/12	01/02/13
FY14 Q2 -Complete FY13 Monitoring Report	01/30/14	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100552	PROJECT NAME	LO Critical Restoration Proj STAs Repair	
Core Mission	Natural System/Water Quality		Report As Of	9/30/2013
Business Area	Engineering & Construction Bur		PM Supervisor	Sean Williams
Planned Start	11/24/2009	Plan Finish	09/30/2014	Project Manager E Joseph Albers
Actual Start	11/24/2009	Actual Finish		Status REL // GOOD

PROJECT DESCRIPTION

This project is 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 project 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$157,902	\$1,211,485	\$1,077,129	\$842,405	\$992,764	81.95	0.92	A	1.18	A

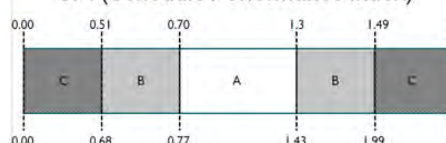
Schedule Performance Index

$SPI = EV / PV$
 $SPI > 1$ ahead of schedule
 $SPI = 1$ on schedule
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Cost Performance Index

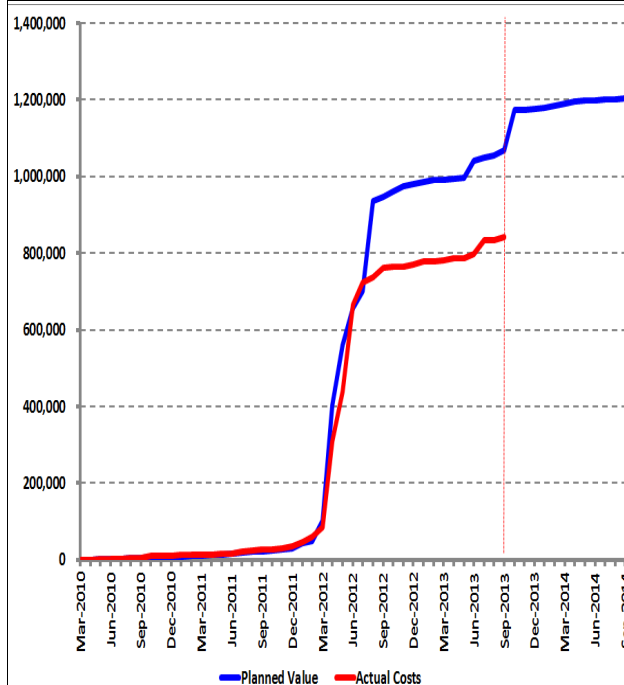
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

2012	2013	2014	2015	2016	2017	2018	2019
1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
LO Critical Restoration Proj STAs Repair							
FY12 Q3 - Complete S385 Basin Const.							
FY13 Q4 - Complete PS S385 Repair							
FY14 Q4 - Complete Turnover USACE-SFWMD							
FY14 Q3 Complete buried pipe grouting							

MILESTONES

Description	Planned Date	Actual Date
FY12 Q3 - Complete S385 Basin Const.	06/29/12	06/20/12
FY14 Q4 - Complete Turnover USACE-SFWMD	09/30/13	
FY13 Q4 - Complete PS S385 Repair	09/30/13	
FY14 Q3 Complete buried pipe grouting	05/30/14	

PROJECT MANAGER'S ISSUES & CONCERNS



PROJECT PERFORMANCE REPORT

PROJECT ID	100777	PROJECT NAME	Caloosahatchee Basin Storage & Treatment
Core Mission	Natural System/Water Quality	Report As Of	9/30/2013
Business Area	Everglades Policy & Coordinat	PM Supervisor	Lesley Bertolotti
Planned Start	12/3/2012	Plan Finish	09/30/2015
Actual Start	12/3/2012	Actual Finish	Status
			PREL // 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	\$92,536	\$35,662	\$24,556	\$35,663	38.54	1.00	A	1.45	B

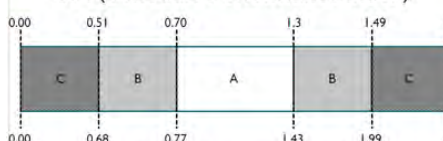
Schedule Performance Index

$SPI = EV / PV$
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Cost Performance Index

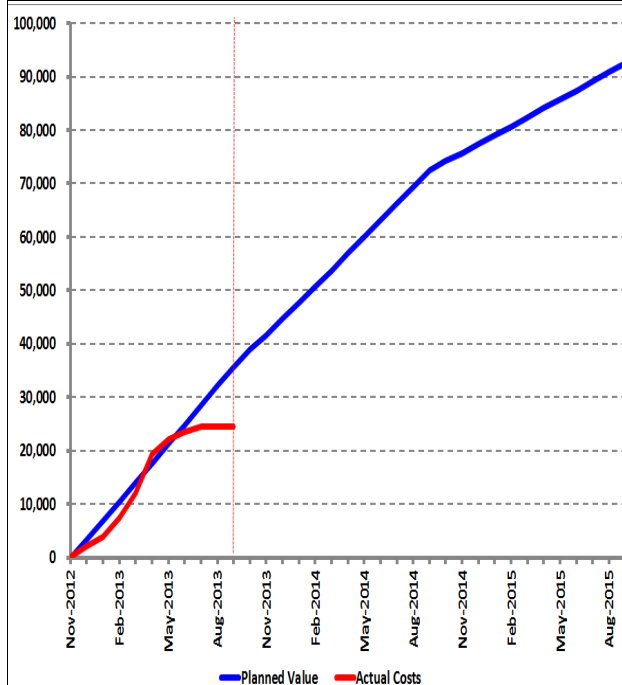
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

2013	2014	2015	2016	2017	2018	2019
4 1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Caloosahatchee Basin Storage & Treatm						
Complete L. Hicpochee Prelim. Design						
Mirror Lakes Ph 2/3 Prel. Design Analys						

MILESTONES

Description	Planned Date	Actual Date
Complete L. Hicpochee Prelim. Design	06/28/13	05/31/13
Mirror Lakes Ph 2/3 Prel. Design Analys	07/31/15	

PROJECT MANAGER'S ISSUES & CONCERNS



PROJECT PERFORMANCE REPORT

PROJECT ID	100278	PROJECT NAME	Loxahatchee River Watershed Restoratio
Core Mission	Natural System/Water Quality	Report As Of	9/30/2013
Business Area	DO NOT USE	PM Supervisor	Matthew Morrison
Planned Start	11/19/2009	Plan Finish	09/30/2014
Actual Start	4/13/2009	Actual Finish	Status
			PREL // GOOD

PROJECT DESCRIPTION

This project involves the development of a Project Implementation Report that identifies 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$555,800	\$3,912,068	\$3,311,924	\$3,089,305	\$3,168,228	80.99	0.96	A	1.03	A

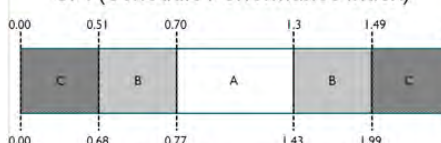
Schedule Performance Index

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Cost Performance Index

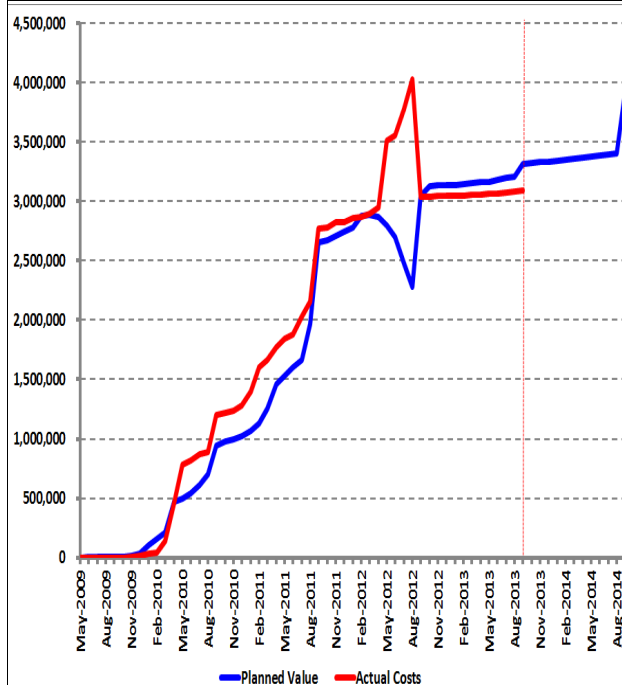
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

2013	2014	2015	2016	2017	2018
1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Loxahatchee River Watershed Restoratio					
FY13 Q4 - Acquire Alternative Storage					
FY14 Q4 - Complete AFB					

MILESTONES

Description	Planned Date	Actual Date
FY13 Q4 - Acquire Alternative Storage	09/30/13	
FY14 Q4 - Complete AFB	09/30/14	

PROJECT MANAGER'S ISSUES & CONCERNS

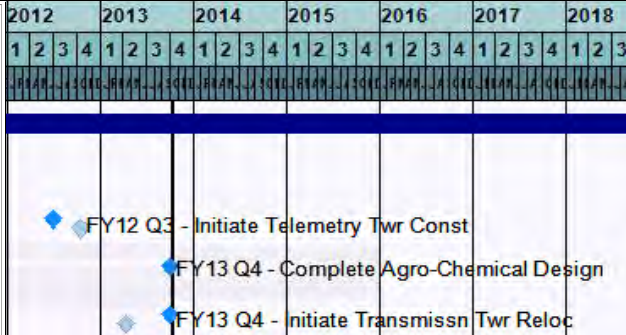
Project delayed due to repurposing of L-8 reservoir. Anticipated restart FY14. Minor activities in FY2013.



PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

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



PROJECT MANAGER'S ISSUES & CONCERNS



PROJECT PERFORMANCE REPORT

PROJECT ID	100700	PROJECT NAME	Kissimmee River Restoration-Construction
Core Mission	Natural System/Water Quality	Report As Of	9/30/2013
Business Area	Applied Science Bureau	PM Supervisor	Christine Carlson
Planned Start	1/3/2011	Plan Finish	09/30/2015
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 control structure improvements, flood protection and various infrastructure improvements within the project area.

EARNED VALUE BASED PERFORMANCE

FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$194,436	\$935,082	\$778,913	\$745,968	\$779,540	83.37	1.00	A	1.05	A

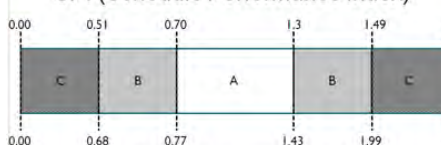
Schedule Performance Index

$SPI = EV / PV$
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 $SPI = 1$ on schedule
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Cost Performance Index

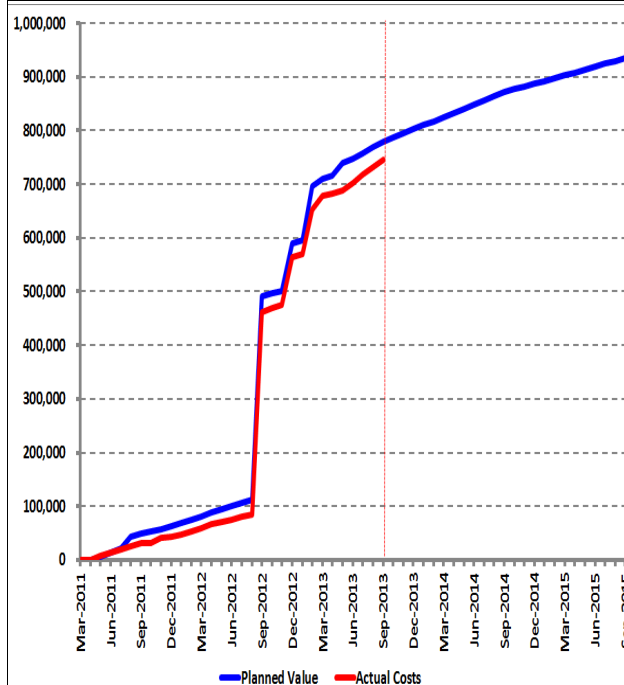
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

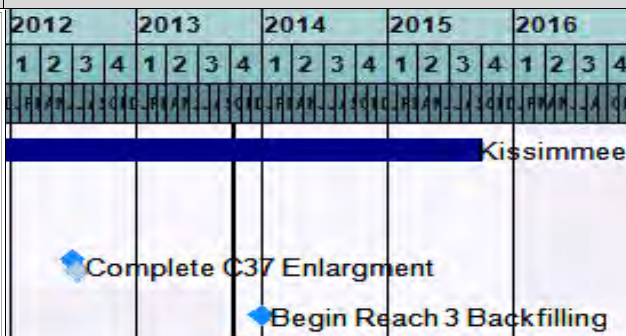


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
Complete C37 Enlargement	06/29/12	07/13/12
Begin Reach 3 Backfilling	12/31/13	

PROJECT MANAGER'S ISSUES & CONCERNS

There are two active construction contracts in FY14: 1. S-65EX1 spillway construction 2. River Acres Flood Reduction. All other construction contracts are currently on hold until cost share issues with the Corps can be worked out. Please contact David Colangelo at X2843 or dcolang@sfwmd.gov for details.



PROJECT PERFORMANCE REPORT

PROJECT ID	100082	PROJECT NAME	Lakeside Ranch STA
Core Mission	Natural System/Water Quality	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Sean Williams
Planned Start	8/31/2000	Plan Finish	09/30/2016
Actual Start	7/15/2008	Actual Finish	
		Project Manager	Jianchang Cai
		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 Project. The project will be constructed 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$300,638	\$38,136,444	\$38,041,195	\$30,347,793	\$38,047,205	99.77	1.00	A	1.25	A

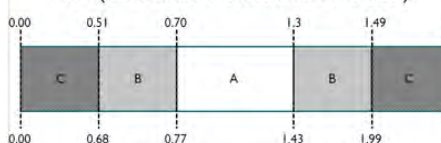
Schedule Performance Index

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

Cost Performance Index

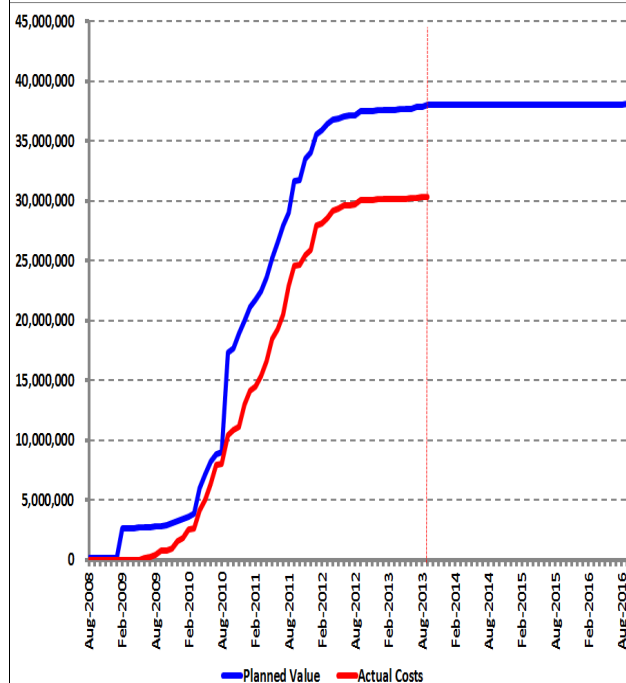
$CPI = EV / AC$
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 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

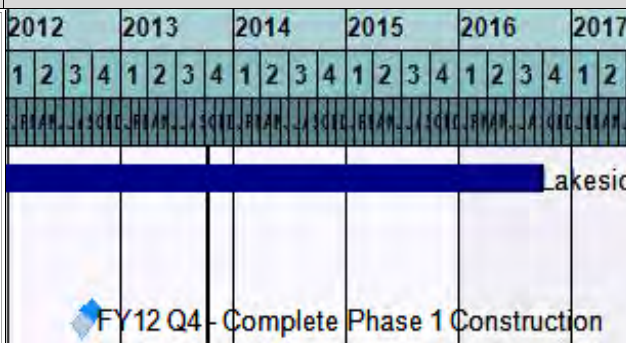


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY12 Q4 - Complete Phase 1 Construction	09/28/12	08/31/12

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100665	PROJECT NAME	Dispersed Water Mgmt. (DWM) Program
Core Mission	Natural System/Water Quality	Report As Of	9/30/2013
Business Area	Dispersed Water Management	PM Supervisor	Matthew Morrison
Planned Start	2/19/2010	Plan Finish	09/30/2020
Actual Start	2/19/2010	Actual Finish	
		Project Manager	Damon Meiers
		Status	REL // GOOD

PROJECT DESCRIPTION

The project consolidates 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$12,530,157	\$43,042,758	\$6,693,802	\$3,918,715	\$2,547,270	5.92	0.38	C	0.65	C

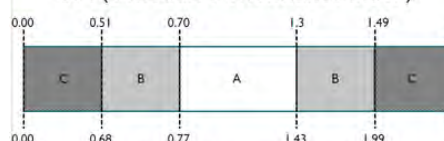
Schedule Performance Index

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

Cost Performance Index

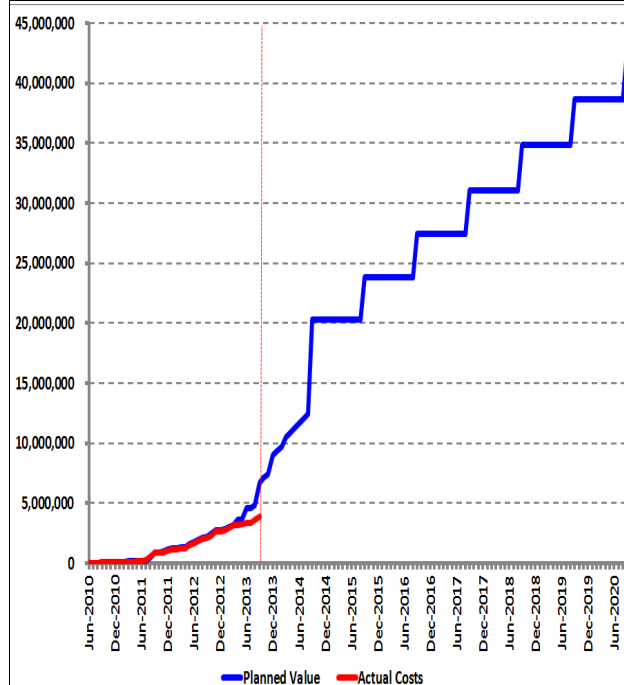
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

MILESTONES

Description	Planned Date	Actual Date
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PROJECT MANAGER'S ISSUES & CONCERNS



PROJECT PERFORMANCE REPORT

PROJECT ID	100079	PROJECT NAME	Compartment B Buildout
Core Mission	Natural System/Water Quality	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Alan Shirkey
Planned Start	10/1/2010	Plan Finish	09/30/2014
Actual Start	4/1/2007	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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$1,344,803	\$140,078,563	\$138,701,793	\$129,830,661	\$138,662,369	98.99	1.00	A	1.07	A

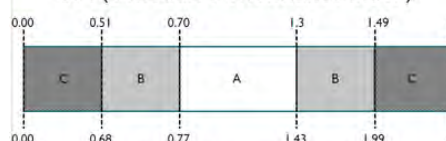
Schedule Performance Index

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

Cost Performance Index

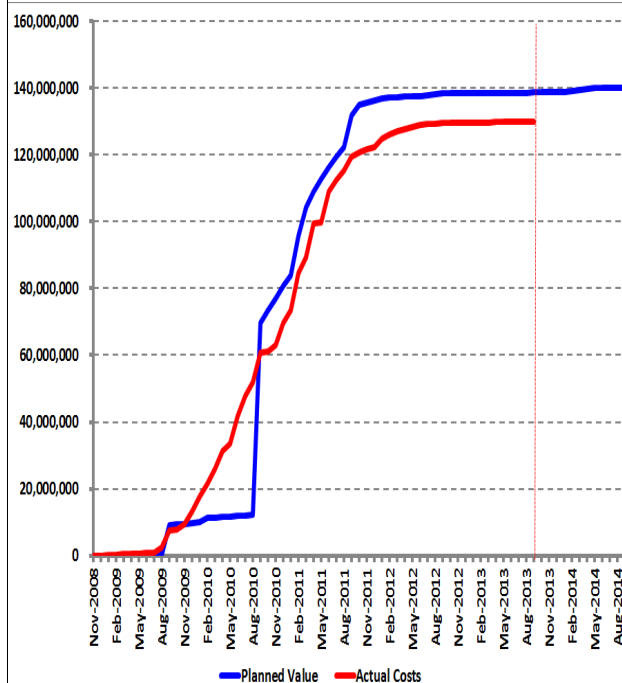
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

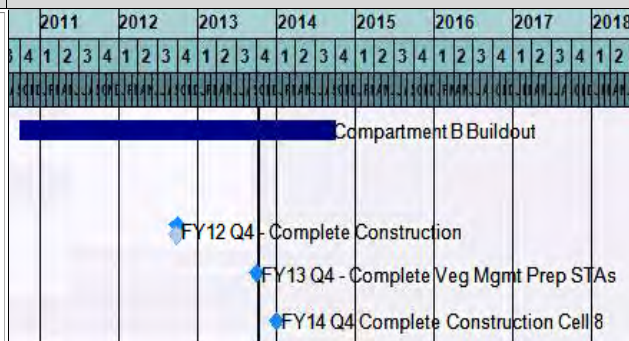


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY12 Q4 - Complete Construction	09/28/12	09/27/12
FY13 Q4 - Complete Veg Mgmt Prep STAs	09/30/13	
FY14 Q4 Complete Construction Cell 8	01/01/14	

PROJECT MANAGER'S ISSUES & CONCERNS

Construction of G-435, G434 and G436 pump stations as well as North Buildout Cell 5 & 6 and South Buildout STA cells 7 & 8 are completed. FY13 activities include vegetation management activities to prepare STA cells and water quality sampling during start-up. FY13 preparation of bid package for the Cell 8 Discharge Modifications. FY14 Cell 8 Discharge Modifications - This effort would remove high ground surface elevations over an area of approximately 64 acres at the north end of Cell 8 to allow the Flow-way 5 of the South Build-Out to discharge as intended during low water operating stages. (\$1.3 million).



PROJECT PERFORMANCE REPORT

PROJECT ID	100080	PROJECT NAME	Compartment C Buildout
Core Mission	Natural System/Water Quality	Report As Of	9/30/2013
Business Area	Engineering & Construction Bur	PM Supervisor	Alan Shirkey
Planned Start	9/20/2006	Plan Finish	10/01/2013
Actual Start	9/20/2006	Actual Finish	
		Project Manager	Matthew Alexander
		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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$1,672,455	\$115,820,638	\$115,820,638	\$113,857,856	\$115,481,283	99.71	1.00	A	1.01	A

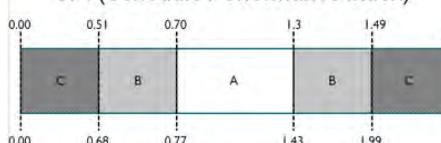
Schedule Performance Index

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

Cost Performance Index

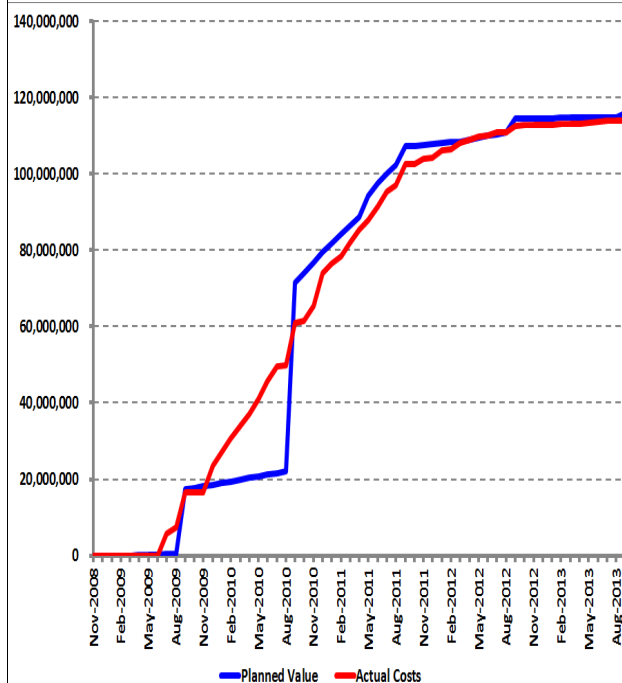
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

2012	2013	2014	2015	2016	2017	2018
1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
YEAR 1 Q1	YEAR 1 Q2	YEAR 1 Q3	YEAR 1 Q4	YEAR 2 Q1	YEAR 2 Q2	YEAR 2 Q3
Compartment C Buildout						
FPAP Milestones						
FY12 Q4 - Complete Construction						
FY13 Q4 - Complete Veg Mgmt Prep STAs						

MILESTONES

Description	Planned Date	Actual Date
FY12 Q4 - Complete Construction	09/28/12	09/27/12
FY13 Q4 - Complete Veg Mgmt Prep STAs	09/30/13	

PROJECT MANAGER'S ISSUES & CONCERNS

Construction of G508 was completed on September 27, 2012. Construction of STA flow-way 5-4, 5-5, and cell 6-4 completed. For FY13 activities include vegetation management to prepare STA cells, start-up sampling, and archeological.

Natural Systems/Water Quality Strategic Processes

Individual Process Performance Reports

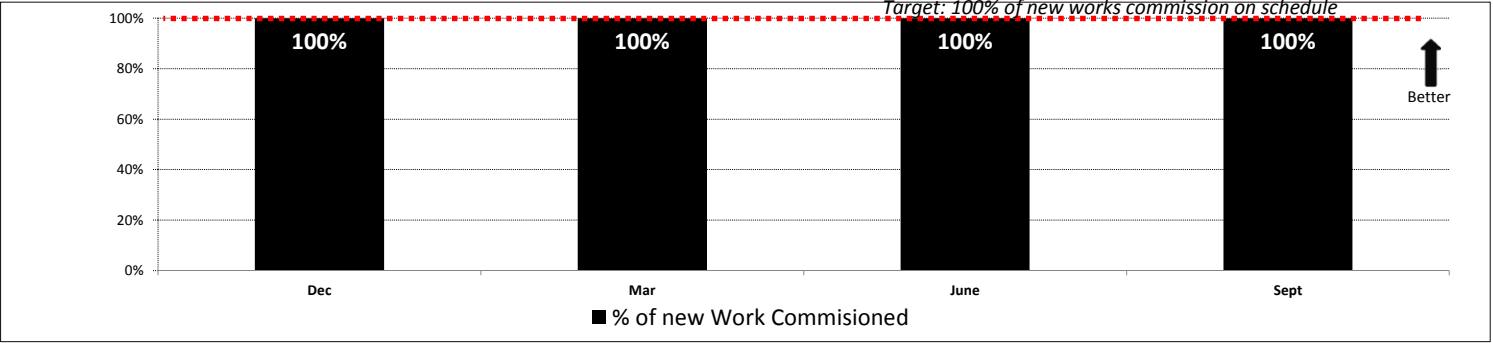
Process Number 3.1.19	New Works Commisioned on Schedule - QC	28-Oct-13	(FY13)
		Days Past	392 107%
		Remaining Days	-27 -7%

PROCESS DESCRIPTION

Process Metric Details and Description	Metric Target Definition	100% of New Works Commisioned on Schedule Prior to Close-Out
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.	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	28-Oct-13	(FY13)
			Days Past	392 107%
			Remaining Days	-27 -7%

PROCESS DESCRIPTION

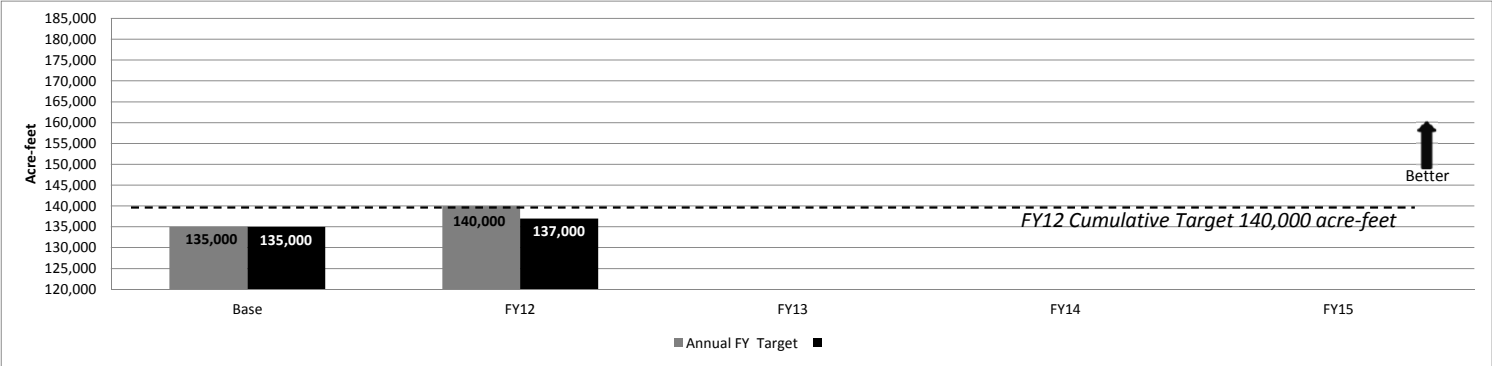
Process Metric Details and Description	Metric Target Definition	Additional acre-feet of water storage created to meet 100% of current fiscal year target.
Measures the annual progress of the Dispersed Water Management program's goal to achieve a 50,000 ac-ft increase in water storage by 2015, with a cumulative increase of 185,000 acre-feet. Current FY11 baseline is at 135,000 acre-feet.	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	2,000										
Actual Cumulative ac-ft created	135,000	137,000										
% of FY planned ac-ft water storage achieved	Base	40%										

* FY13 Results Due in November 2013

Current Annual
A

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

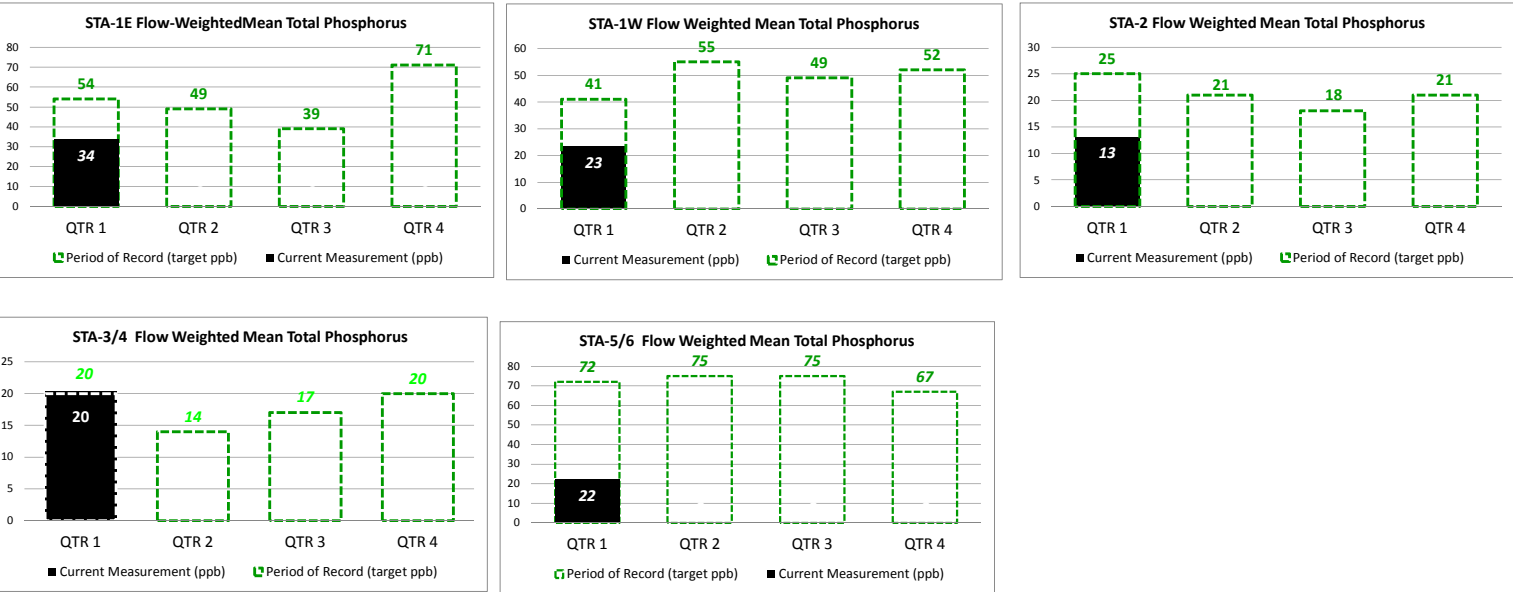
PROCESS DESCRIPTION

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 phosporus concentration outflows are less than or equal to the period of record performance														
	STA-1E			STA-1W			STA-2			STA-3/4			STA-5/6		
Performance Levels	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C
1st QTR WY May-Jun	<= 54 ppb	55 < ppb <= 71	> 71 ppb	<= 41 ppb	42 < ppb <= 50	> 50 ppb	<= 25 ppb	26 < ppb <= 31	> 31 ppb	<= 20 ppb	21 < ppb <= 24	> 24 ppb	<= 72 ppb	73 < ppb <= 87	> 87 ppb
2nd QTR WY Jul-Sep	<= 49 ppb	50 < ppb <= 69	> 69 ppb	<= 55 ppb	56 < ppb <= 67	> 67 ppb	<= 21 ppb	21 < ppb <= 24	> 24 ppb	<= 14 ppb	15 < ppb <= 18	> 18 ppb	<= 75 ppb	76 < ppb <= 92	> 92 ppb
3rd QTR WY Oct-Dec	<= 39 ppb	40 < ppb <= 47	> 47 ppb	<= 49 ppb	50 < ppb <= 58	> 58 ppb	<= 18 ppb	19 < ppb <= 22	> 21 ppb	<= 17 ppb	18 < ppb <= 21	> 21 ppb	<= 75 ppb	76 < ppb <= 91	> 91 ppb
4th QTR WY Jan-Mar	<= 68 ppb	69 < ppb <= 85	> 85 ppb	<= 52 ppb	53 < ppb <= 62	> 62 ppb	<= 21 ppb	22 < ppb <= 25	> 25 ppb	<= 20 ppb	21 < ppb <= 24	> 24 ppb	<= 67 ppb	68 < ppb <= 80	> 80 ppb

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-5/6	A			

EFFECTIVENESS TREND



Process Number		3.1.18	EAA Basin Rule Phosphorus Reduction							28-Oct-13 (FY13)		Days Past	392	107%
												Remaining Days	-27	-7%

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											
	WY11	WY12	WY13	WY14	WY15	WY16	WY17	WY18	WY19	WY20	WY21	WY22
Annual % TP Load Reduction Obtained	79%	71%	41%									
Annual % TP Load Performance	A	A	A									
Target % Load Reduction = 25%	25%	25%	25%									

Current Annual

41%

EFFECTIVENESS MEASURES

TP Load Reduction in EAA Basin

% TP Reduction

100.00%

90.00%

80.00%

70.00%

60.00%

50.00%

40.00%

30.00%

20.00%

10.00%

0.00%

79%

71%

41%

Annual 25 % TP Load Reduction Goal

25%

WY11

WY12

WY13

WY14

WY15

WY16

Annual % TP Load Reduction Obtained

Target % Load Reduction = 25%

Better

EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number 3.1.18B

C-139 Basin Rule Phosphorus Reduction

28-Oct-13 (FY13)

Days Past 392 107%

Remaining Days -27 -7%

PROCESS DESCRIPTION

Process Metric Details and Description

Measures 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

Total Phosphorus Load Performance in C-139 Basin

A Level Performance

Met TP Load Performance Measure & Observed Load < Target

B Level Performance

Met TP Load Performance Measure & Observed Load > Target

C Level Performance

Did not meet Performance Measure

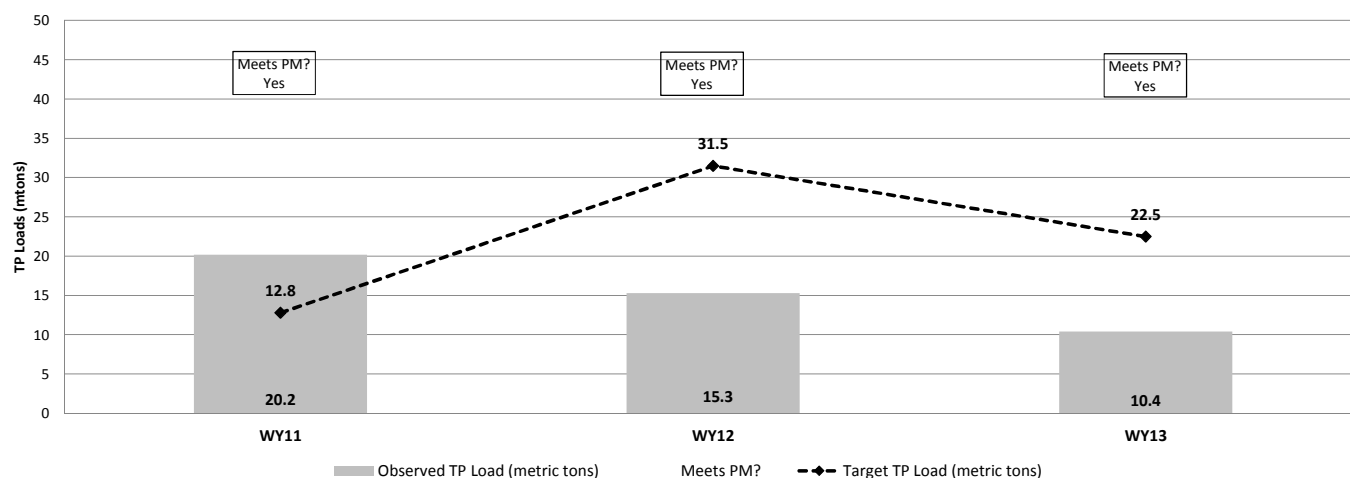
Process Performance Category

Annual Process Performance

	WY11	WY12	WY13	WY14	WY15	WY16	WY17	WY18	WY19	WY20	WY21	WY22
Met Performance Measure?	Yes	Yes	Yes									
Observed TP Load (metric tons)	20.2	15.3	10.4									
Target TP Load (metric tons)	12.8	31.5	22.5									
Performance Level	B	A	A									

EFFECTIVENESS MEASURES

C-139 Basin Target & Observed TP Loads



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)	28-Oct-13	(FY13)	
			Days Past	392	107%
			Remaining Days	-27	-7%

PROCESS DESCRIPTION

Metric Description

Permit process time for closed applications (Excludes: days for applicant to respond to an RAI, days under legal challenge, extensions by Senate, HB, State emergency, informal determinations, transfers, or admin mods) (Closed means the District has taken final agency action). (Includes: denials, Formal Wetlands Determinations, and miti-banks in the individually processed permits category) (median)

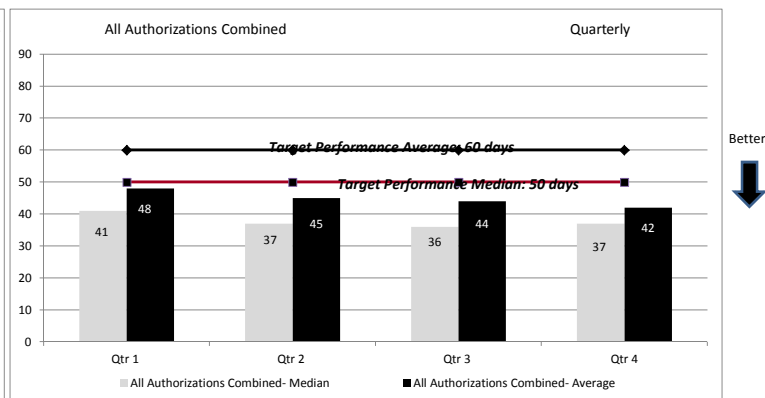
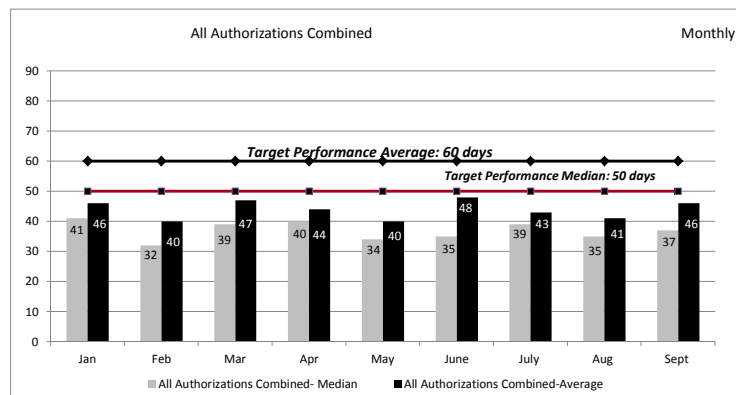
Metric Target Definition

Average and median time to process ERP minus the number of days the applicant take to respond to the RAI and minus the days the permit was under legal challenge.

A Level Performance	Exemption and Noticed General Permits:	
	Letter Modification:	Median <35
	Individually Processed:	Median <70
B Level Performance	All Authorizations Combined:	
	Median <50	Average <60
	Exemption and Noticed General Permits:	
C Level Performance	Letter Modification:	
	Median >35-<45	
	Individually Processed:	Median >70-<80
C Level Performance	All Authorizations Combined:	
	Median >50-<60	Average >60-<70
	Exemption and Noticed General Permits:	
C Level Performance	Letter Modification:	
	Median >35	
	Individually Processed:	Median >45
C Level Performance	All Authorizations Combined:	
	Median >80	
	Median >60	Average >70

Process Performance Category	Quarterly Process Performance							
		QTR 1		QTR 2		QTR 3		QTR 4
Quarterly Performance Exemption/Noticed General Median		A		A		A		A
Quarterly Performance Letter Modifications and Extensions Median		A		A		A		A
Quarterly Performance Individually Processed Permits Median		A		A		A		A
Quarterly Performance All Authorizations Combined Median		A		A		A		A
Quarterly Performance All Authorizations Combined Average		A		A		A		A

EFFECTIVENESS TREND



EFFICIENCY MEASURES

Not applicable for purposes of this metric

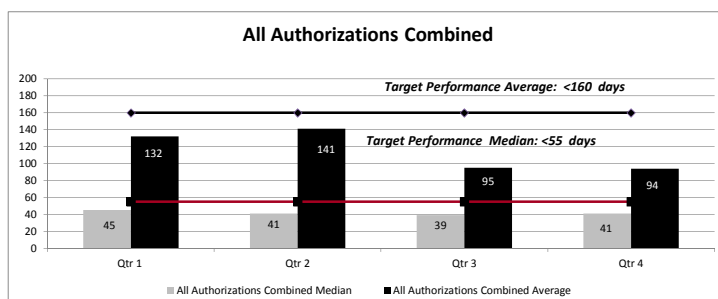
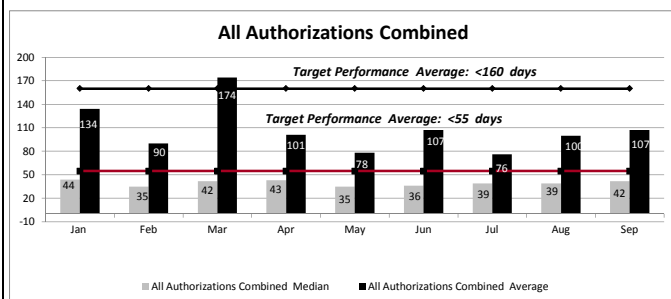
Process Number	2.1.16 dep	Environmental Resource Permitting - Time In-House For Closed Applications, Including Applications Under Legal Challenge (Time From Receipt to Final Agency Action, Including Applicant Time and Legal Challenge Time)	28-Oct-13	(FY12)	
			Days Past	392	107%
			Remaining Days	-27	-7%

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 challenge time.	
A Level Performance	Exemptions and Noticed General Permits	Median <30
	Letter Modifications and Extensions	Median <40
	Individually Processed	Median <100
	All Authorizations Combined	Median <55 Average<160
B Level Performance	Exemptions and Noticed General Permits	Median >30-<40
	Letter Modifications and Extensions	Median >40-<51
	Individually Processed	Median >100-<110
	All Authorizations Combined	Median >55-<60 Average >160-<180
C Level Performance	Exemptions and Noticed General Permits	Median >40
	Letter Modifications and Extensions	Median >51
	Individually Processed	Median >110
	All Authorizations Combined	Median >60 Average >180

Process Performance Category	Quarterly Process Performance							
		QTR 1		QTR 2		QTR 3		QTR 4
Quarterly Performance Exemption/Noticed General Median		A		A		A		A
Quarterly Performance Letter Modifications and Extensions Median		A		A		A		A
Quarterly Performance Individually Processed Permits Median		A		A		A		A
Quarterly Performance All Authorizations Combined Median		A		A		A		A
Quarterly Performance All Authorizations Combined Average		A		A		A		A



Process Number 2.1.24	Electronic Permit Application Submittals Via ePermitting	28-Oct-13 (FY11)	
		Days Past	392 107%
		Remaining Days	-27 -7%

PROCESS DESCRIPTION

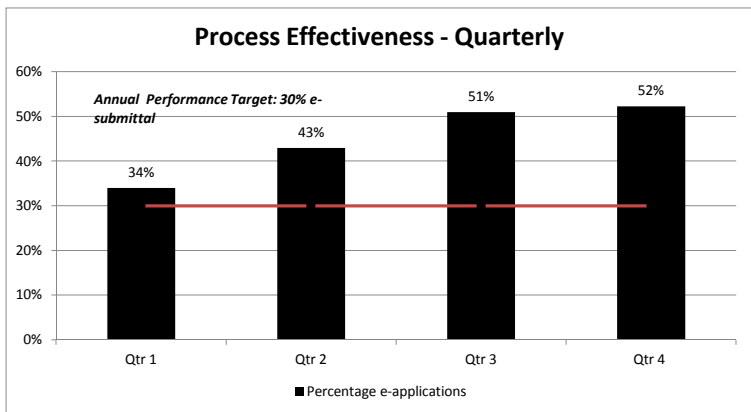
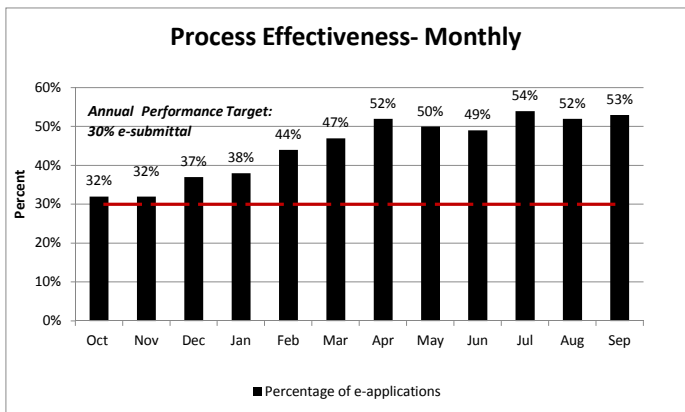
Process Metric Details and Description
<p>ePermitting is the District's online permitting system used to search for application and permit information, and submit a permit application and/or compliance data. The benefits of ePermitting includes improved business efficiency and streamlined application processes through a reduction in paperwork, postage and processing times. This metric demonstrates the rate of electronic application submittals.</p> <p>In FY10 the annual e-permitting application submittal rate was 20%. The annual target rate of submittals of ePermitting applications for FY12-13 is 30%, an increase of 10%.</p>

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											
	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
Quarterly Process Performance			A			A			A			A

Current
Annual
A

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

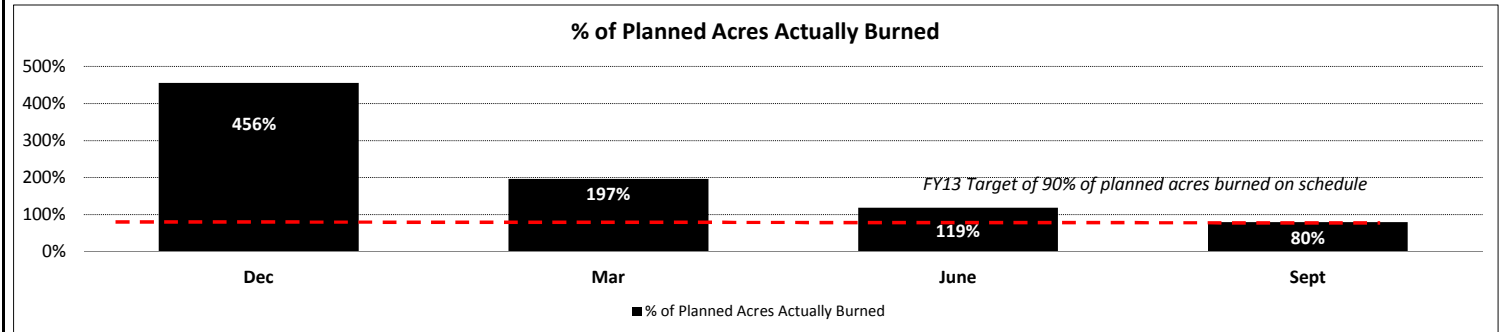
Process Number 1.1.12	Execution of Prescribed Burns Process	28-Oct-13 (FY12)	
		Days Past	392 107%
		Remaining Days	-27 -7%

PROCESS DESCRIPTION

Process Metric Details and Description	Metric Target Definition	Percent of Plan achieved
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.	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			A			A			B	A
Quarterly Process Performance			A			A			A			B	A

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number	1.1.20dep	Cost Per Acre for Invasive Plant Control	28-Oct-13 (FY13)		
			Days Past	392	107%
			Remaining Days	-27	-7%

PROCESS DESCRIPTION

Process Metric Details and Description
<p>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 leveraged with SAP for work order specifics. Includes floating, terrestrial, emergent, submersed and other plant types.</p>

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

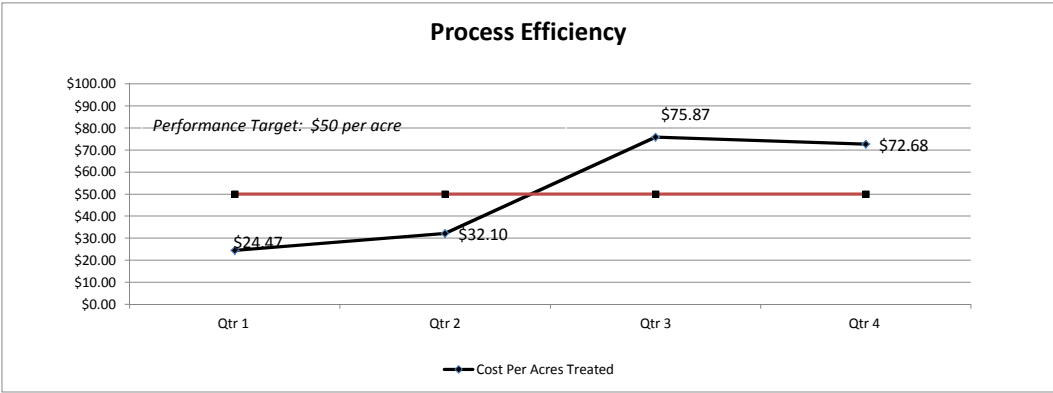
Process Performance Category	Monthly Process Performance											
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Process Efficiency Performance	B	A	A	A	A	B	B	B	B	B	B	B
Process Efficiency Performance												
Quarterly Process Performance			A			A			B			B

Current
Annual
B

EFFECTIVENESS MEASURES

Not applicable for the purpose of this metric

EFFICIENCY MEASURES



Better
↓

Process Number **1.1.41**

Invasive Plant Management Acres Aquatic, Terrestrial, and Exotic Vegetation Treated Annually

28-Oct-13 (FY13)
 Days Past 392 107%
 Remaining Days -27 -7%

PROCESS DESCRIPTION

Process Metric Details and Description

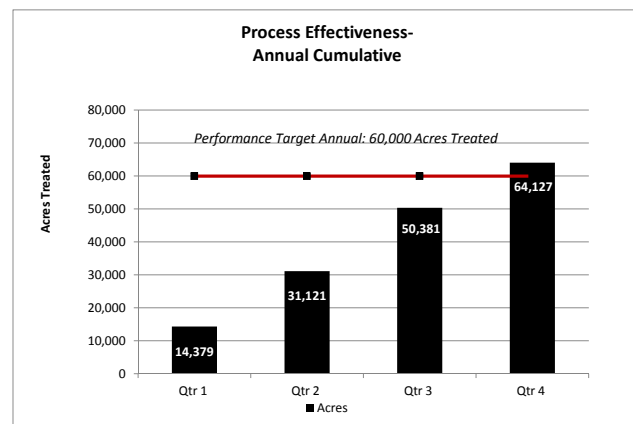
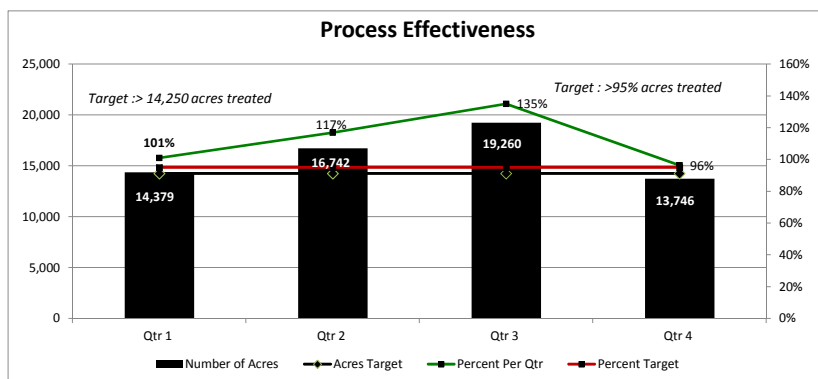
Exotic invasive control is necessary to maintain canals, and right of way in order to ensure District goals of flood control, water storage and water delivery. This is an ongoing work process with a goal to obtain "maintenance control" defined as 90% of land and water bodies at acceptable level of exotic 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			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Process Effectiveness Performance- Quarterly	A	A	A	A

Current Annual
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		1 st Quarter FY13		2 nd Quarter FY13		3 rd Quarter FY13		4 th Quarter FY13	
		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%	81%	Annual Metric				% Met > 10%	Results in Q1 FY14
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 Effectiveness: Maximization of the value for the process customer							
Process Management		Process Efficiency: Maximization of process resource capabilities							
Performance Criteria		Annual Performance Measure							
		Notes		FY12 Performance		FY13 Performance			
3.1.20	MGD of Alternative Water Supplies created per dollar invested annually	Calculated in September each Fiscal Year		17.8 MGD created (\$69.1 M invested; SFWMD \$2.72 M)		7.3 MGD created (\$Results in Nov; SFWMD \$2.80 M)			
3.1.21	Gallons of water conserved per dollar invested annually	Calculated in September each Fiscal Year		0.12 MGD gallons/dollar (43.8 MGY saved; \$250K invested)		0.16 MGD gallons/dollar (58.4 MGY saved; \$265K invested)			
3.1.5.dep	Annual water supply uniform gross per capital water use (public water supply)	Calculated in November each Fiscal Year		132 gpcd		Results in Q1 FY14			

Strategic Priority 3		Utilizing regulatory permitting and compliance authority							
Success Indicator Measurement Tool: Process Management		Process Effectiveness: Process Efficiency:		Maximization of the value for the process customer Maximization of process resource capabilities					
Performance Criteria		1 st Quarter FY13		2 nd Quarter FY13		3 rd Quarter FY13		4 th Quarter FY13	
		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	45 days	Ave Time < 55 days	44 days	Ave Time < 55 days	38 days	Ave Time < 55 days	39 days
2.1.7.dep	Water User Permit application total average time in-house	Ave Time < 250 days	178 days	Ave Time < 250 days	212 days	Ave Time < 250 days	204 days	Ave Time < 250 days	192 days
2.1.24	Increase permit application e-application submittals by 10% per year	> 2.5%	4%	> 2.5%	9%	> 2.5%	8%	> 2.5%	18% Annual

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					
1 st Quarter (13 projects)		2 nd Quarter (13 projects)		3 rd Quarter (13 projects)		4 th Quarter (13 projects)	
SPI	CPI	SPI	CPI	SPI	CPI	SPI	CPI
0.94 (behind schedule)	1.10 (under budget)	0.95 (behind schedule)	1.07 (under budget)	0.93 (behind schedule)	1.05 (under budget)	0.90 (behind schedule)	1.04 (under budget)

Strategic Project Titles	Project Number	Project Execution Timeline						4th QTR Earned Value	
								SPI	CPI
Alternative Water Supply	100722	FY12	FY13	FY14	FY15	FY16	FY17	1.00	1.01
Water Conservation	100564	FY12	FY13	FY14				0.98	1.02
CRWI- Lower Floridan Aquifer Investigation, Kissimmee	100618	FY12	FY13	FY14				0.84	1.10
CFWI Regional Water Supply Plan	100557	FY12	FY13	FY14	FY15			0.82	0.94

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Strategic Project Titles	Project Number	Project Execution Timeline						4th QTR Earned Value Cont.	
								SPI	CPI
CFWI Regional Water Supply Plan	100795					FY16	FY17	Future	Future
Upper East Coast Water Supply Update	100796			FY14	FY15	FY16		Future	Future
2011 Regulation WS Plans Lower West Coast	100634	FY12	FY13					1.00	1.01
Lower West Coast Water Supply Plan Update	100797			FY14				Future	Future
2012 Regulatory Water Supply Plans KB	100635	FY12	FY13	FY14				1.00	1.04
Lower West Coast Water Supply Plan Update	100798			FY14				Future	Future
Lower Kissimmee Basin Water Supply Plan Update	100799			FY14				Future	Future
C-43 Water Reservation Rulemaking	100088	FY12	FY13	FY14	FY15			0.77	1.02
Biscayne Bay Water Reservation Rulemaking	100287	FY12	FY13	FY14	FY15			0.99	1.06

Water Supply Strategic Projects Earned Value Performance Reports

Portfolio Performance Report

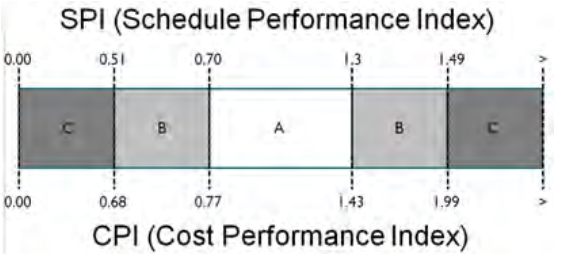
Individual Project Performance Reports

FY 2013 Fiscal and Performance Accountability Plan - Strategic Projects Quarterly Performance by Core Mission

Thursday, October 17, 2013

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				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY SPI	FY CPI
																		Performance SPI		CPI	Scale	Performance SPI		CPI	Scale	Performance SPI		CPI	Scale	Performance SPI		CPI	Scale		
																		SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale		
Water Supply (13 projects)																																			
	100799	Lower Kiss Basin Water Sup			Execution	Mark Elsner	Cynthia Gefvert	10/1/13		9/30/14		\$56,662	\$0	\$0	\$0	0.00	0	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
					LKBWSP Plan approved by the GB			06/30/14																											
	100798	Lower East Coast Water Su			Execution	Mark Elsner	Cynthia Gefvert	10/1/13		9/30/14		\$81,694	\$0	\$0	\$0	0.00	0	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
					Develop Project Scope and Schedule			09/30/14																											
	100797	Lower West Coast Water Su			Execution	Mark Elsner	Cynthia Gefvert	10/1/13		9/30/14		\$34,143	\$0	\$0	\$0	0.00	0	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
					Develop Assumptions for LWC SAS/IAS Mdel			07/31/14																											
	100796	Upper East Coast Water Su			Execution	Mark Elsner	Cynthia Gefvert	10/1/13		9/30/14		\$57,057	\$0	\$0	\$0	0.00	0	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
					Develop WS Projections for Use in Plan			08/31/14																											
	100795	CFWI Regional Water Suppl			Initiation	Dean Powell	Dean Powell	10/1/15		9/29/17		\$0	\$0	\$0	\$0	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
34	100564	WC-FY10-14 Conserve Flori		0.1	Execution	Mark Elsner	Stacey Adams	10/1/09	10/1/09	8/1/14		\$196,671	\$170,405	\$164,343	\$167,581	85.21	83.56	0.99	A	1.02	A	1.15	A	1.18	A	1.14	A	1.17	A	0.98	A	1.02	A	A	A
					Complete Quarter 3 Report			09/28/12	07/25/12																										
					Complete Final Report			07/15/13	07/15/13																										
35	100618	LFA Investigation, Kissimme	\$438,352	5.9	Execution	Dean Powell	Patricia Fulton	3/12/08	10/7/10	9/30/14		\$4,034,584	\$3,957,469	\$3,020,537	\$3,314,895	82.16	74.87	0.89	A	1.16	A	0.90	A	1.12	A	0.89	A	1.10	A	0.84	A	1.10	A	A	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	12/03/12																										
					FY13 Q4 Site C Report			09/30/13																											
					FY14 Q3 Draft Isotope Report			06/30/14																											
					FY14 Q4 Isotope Report			09/30/14																											
36	100635	2012 REGL WS PLANS_KB &		6.2	Execution	Mark Elsner	Cynthia Gefvert	10/1/09	10/1/09	9/30/14		\$1,587,536	\$1,585,865	\$1,533,623	\$1,587,536	100.00	96.6	1.02	A	1.09	A	1.04	A	1.10	A	1.02	A	1.07	A	1.00	A	1.04	A	A	A
					Complete LEC Draft Plan			05/31/13	05/31/13																										
					Hold Public Workshop			06/20/13	07/24/13																										
37	100088	C-43 West Storage Reservoi	\$0	1.3	Execution	Matthew Morris	Janet Starnes	2/17/10	10/1/09	9/30/15		\$1,115,012	\$559,515	\$420,570	\$431,053	38.66	37.72	0.88	A	1.19	A	0.88	A	1.18	A	0.75	A	1.01	A	0.77	A	1.02	A	A	A
38	100287	Biscayne Bay Coastal Wetla	\$50,445	1.5	Execution	Matthew Morris	Rod Braun	9/30/09	10/16/09	9/20/15		\$547,242	\$506,076	\$474,212	\$500,836	91.52	86.65	0.96	A	1.06	A	0.97	A	1.06	A	0.96	A	1.05	A	0.99	A	1.06	A	A	A
					Record of Decision Signed			09/28/12	09/28/12																										
					Chief's Report Signed			09/28/12	05/15/12																										
39	100557	CFWI (Central FL Water Initi	\$839,526	4.7	Execution	Dean Powell	Dean Powell	10/1/07	10/1/09	10/1/14		\$2,013,685	\$1,473,020	\$1,293,834	\$1,214,554	60.32	64.25	0.95	A	1.03	A	0.95	A	0.93	A	0.93	A	0.88	A	0.82	A	0.94	A	A	A
					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																											
					FY13 Q1 Recalibrate Model			12/12/12	01/07/13																										
					FY13 Q2 Baseline model scenarios			01/31/13																											
					FY13 Q2 Future model scenarios			02/28/13																											
					FY13 Q3 IFAS review of ag demand method			04/30/13																											
40	100722	AWS-FY12-FY17 Program	\$1,941,300	0.7	Execution	Mark Elsner	Stacey Adams	9/30/11	10/3/11	9/30/17		\$5,066,947	\$1,714,559	\$1,704,006	\$1,714,554	33.84	33.63	1.00	A	1.00	A	1.00	A	1.01	A	0.99	A	1.00	A	1.00	A	1.01	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	09/10/13																										
					FY14 Reimbursement Packages			09/15/14																											

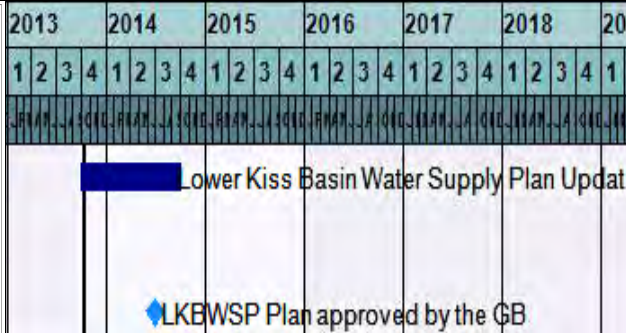
Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY	FY				
																		SPI		CPI		SPI		CPI		SPI		CPI		SPI		CPI				SPI		CPI	
																		SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale			SPI	Scale	CPI	Scale
41	100634	2011 REGL WS PLANS_LWC		1.9	Execution	Mark Elsner	Cynthia Gefvert	11/2/09	11/2/09	9/30/13		\$642,155	\$642,155	\$633,545	\$642,155	100.00	98.66	0.99	A	0.99	A	1.00	A	1.00	A	0.99	A	1.00	A	1.00	A	1.01	A	A	A				
					FY12 Q4 - Hold Workshop			09/28/12	08/28/12																														
					FY13 Q1 - Governing Board's Approval			12/13/12	11/15/12																														
Totals		13										\$15,433,388	\$10,609,064	\$9,244,671	\$9,573,163	62.03	59.90																						



PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

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



PROJECT MANAGER'S ISSUES & CONCERNS

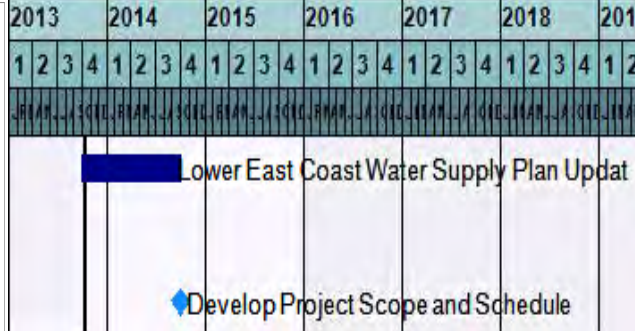
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PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

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



PROJECT MANAGER'S ISSUES & CONCERNS

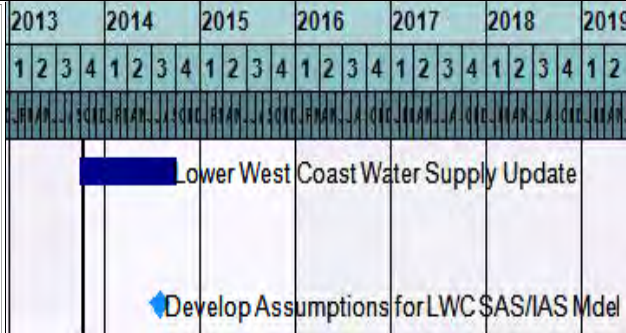
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PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

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



PROJECT MANAGER'S ISSUES & CONCERNS

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PROJECT PERFORMANCE REPORT

PROJECT ID		100796	PROJECT NAME		Upper East Coast Water Supply Update	
Core Mission		Water Supply			Report As Of	9/30/2013
Business Area		Water Supply Development Sect			PM Supervisor	Mark Elsner
Planned Start		10/1/2013	Plan Finish	09/30/2014	Project Manager	Cynthia Gefvert
Actual Start			Actual Finish		Status	PREL // GOOD

PROJECT DESCRIPTION

This 2016 Upper East Coast Water Supply Plan Update (2016 UEC WSP Update) will build on the information and analysis contained in previous water supply plans and will assess the Upper East Coast Planning Area's existing and projected water needs and water sources to meet those needs from 2015 to 2035. The update will also describe proposed water supply projects, regional water resource projects and implementation strategies for Fiscal Year (FY) 2015 through FY 2035. The goal for this water supply plan update is to identify sufficient water supply sources and future projects to meet existing and future reasonable-beneficial uses during a 1-in-10 year drought condition through 2035 while sustaining water resources and related natural systems.

EARNED VALUE BASED PERFORMANCE

FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	\$57,057	\$0	\$0	\$0	0.00	1.00	A	1.00	A

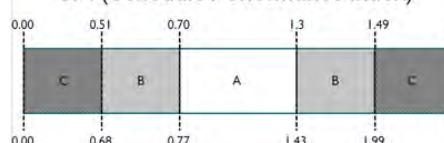
Schedule Performance Index

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

Cost Performance Index

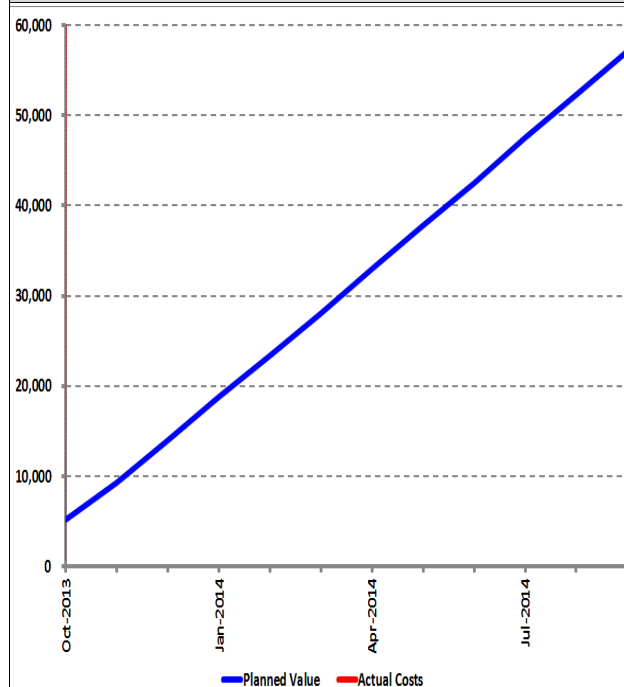
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

2013	2014	2015	2016	2017	2018
1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
PLAN	PLAN	PLAN	PLAN	PLAN	PLAN
Upper East Coast Water Supply Update					
Develop WS Projections for Use in Plan					

MILESTONES

Description	Planned Date	Actual Date
Develop WS Projections for Use in Plan	08/31/14	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100795	PROJECT NAME	CFWI Regional Water Supply Plan
Core Mission	Water Supply	Report As Of	9/30/2013
Business Area	Water Supply Development Sect	PM Supervisor	Dean Powell
Planned Start	10/1/2015	Plan Finish	09/29/2017
Actual Start		Project Manager	Dean Powell
		Status	CRTD // NONE

PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

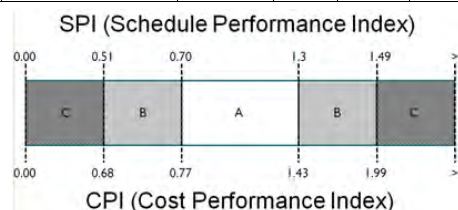
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	\$0	\$0	\$0	\$0	0.00	1.00	A	1.00	A

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

Description	Planned Date	Actual Date
-------------	--------------	-------------

PROJECT MANAGER'S ISSUES & CONCERNS



PROJECT PERFORMANCE REPORT

PROJECT ID 100564		PROJECT NAME	WC-FY10-14 Conserve Florida Water Clear	
Core Mission	Water Supply		Report As Of	9/30/2013
Business Area	DO NOT USE		PM Supervisor	Mark Elsner
Planned Start	10/1/2009	Plan Finish	08/01/2014	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 states 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	\$196,671	\$170,405	\$164,343	\$167,581	85.21	0.98	A	1.02	A

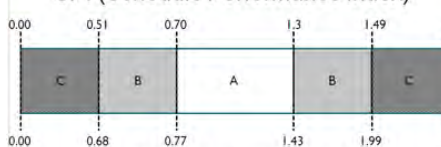
Schedule Performance Index

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

Cost Performance Index

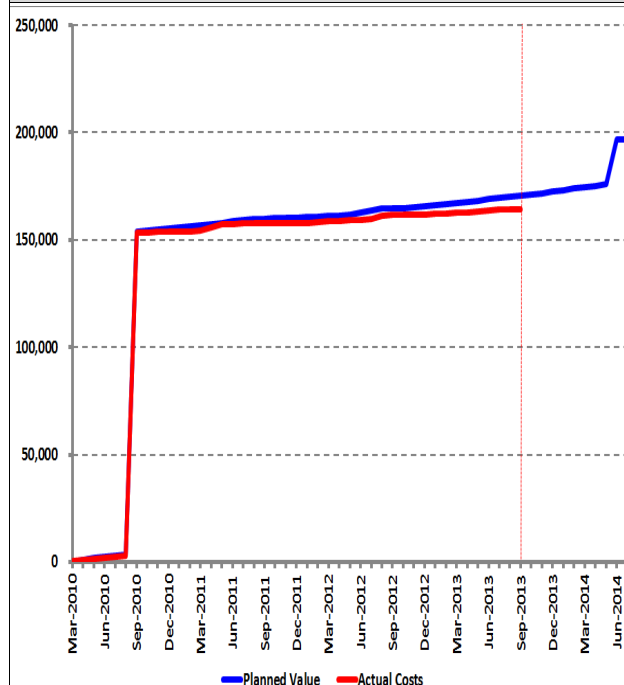
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

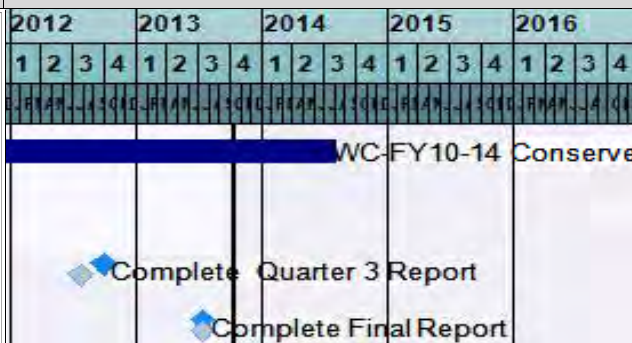


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

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

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100618	PROJECT NAME	LFA Investigation, Kissimmee
Core Mission	Water Supply	Report As Of	9/30/2013
Business Area	Resource Evaluation Section	PM Supervisor	Dean Powell
Planned Start	3/12/2008	Plan Finish	09/30/2014
Actual Start	10/7/2010	Actual Finish	
		Project Manager	Patricia Fulton
		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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$438,352	\$4,034,584	\$3,957,469	\$3,020,537	\$3,314,895	82.16	0.84	A	1.10	A

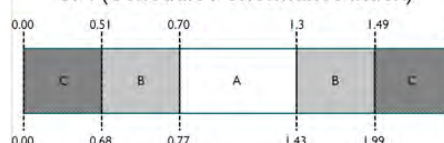
Schedule Performance Index

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

Cost Performance Index

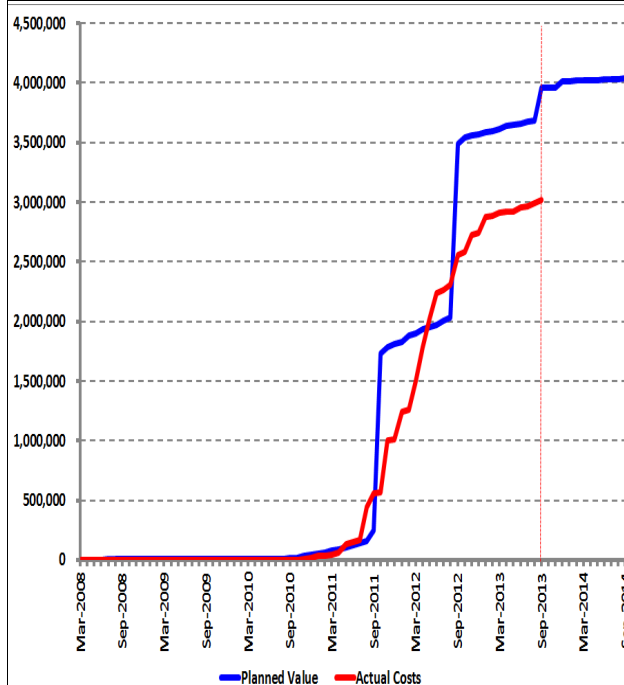
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

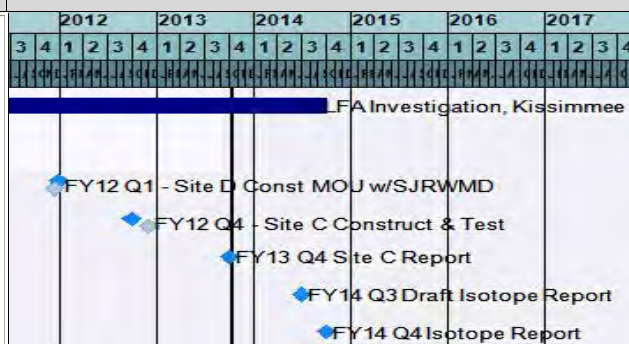


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	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	12/03/12
FY13 Q4 Site C Report	09/30/13	
FY14 Q3 Draft Isotope Report	06/30/14	
FY14 Q4 Isotope Report	09/30/14	

PROJECT MANAGER'S ISSUES & CONCERNS



PROJECT PERFORMANCE REPORT

PROJECT ID	100635	PROJECT NAME	2012 REGL WS PLANS_KB & LEC
Core Mission	Water Supply	Report As Of	9/30/2013
Business Area	Water Supply Development Sect	PM Supervisor	Mark Elsner
Planned Start	10/1/2009	Plan Finish	09/30/2014
Actual Start	10/1/2009	Actual Finish	
		Project Manager	Cynthia Gefvert
		Status	TECO // 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
	\$1,587,536	\$1,585,865	\$1,533,623	\$1,587,536	100.00	1.00	A	1.04	A

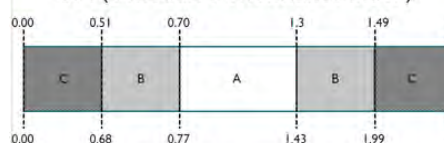
Schedule Performance Index

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

Cost Performance Index

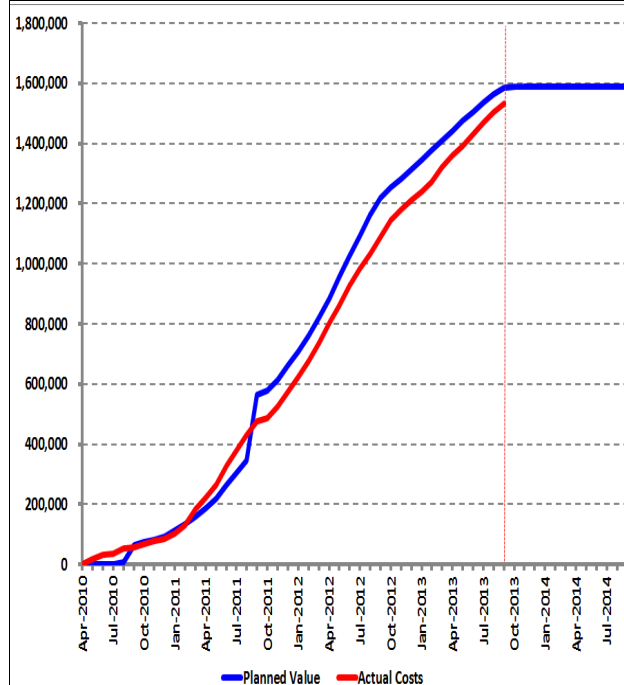
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

2013	2014	2015	2016	2017
1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
2012 REGL WS PLANS_KB & LEC				
Complete LEC Draft Plan				
Hold Public Workshop				

MILESTONES

Description	Planned Date	Actual Date
Complete LEC Draft Plan	05/31/13	05/31/13
Hold Public Workshop	06/20/13	07/24/13

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100088	PROJECT NAME	C-43 West Storage Reservoir
Core Mission	Water Supply	Report As Of	9/30/2013
Business Area	Everglades Policy & Coordinat	PM Supervisor	Matthew Morrison
Planned Start	2/17/2010	Plan Finish	09/30/2015
Actual Start	10/1/2009	Actual Finish	
		Project Manager	Janet Starnes
		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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$1,115,012	\$559,515	\$420,570	\$431,053	38.66	0.77	A	1.02	A

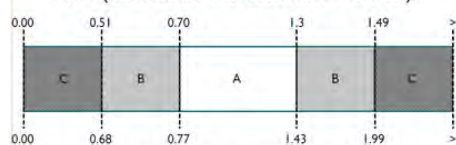
Schedule Performance Index

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

Cost Performance Index

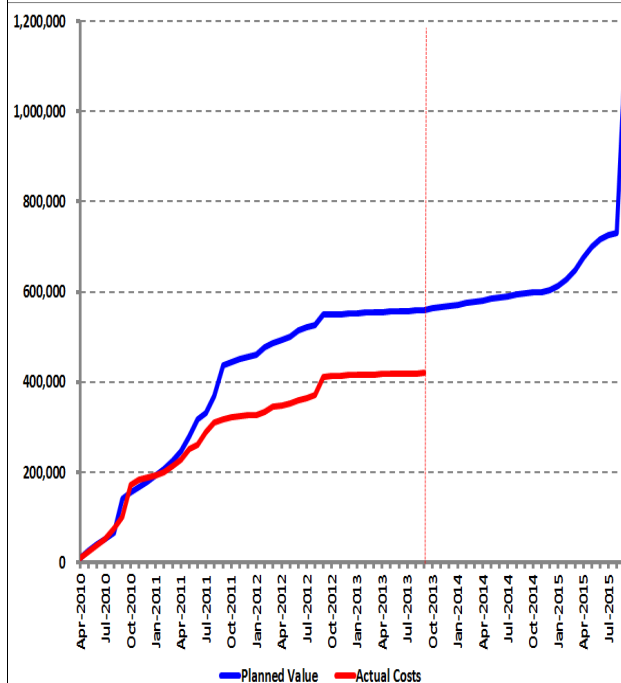
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

MILESTONES

Description	Planned Date	Actual Date
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PROJECT MANAGER'S ISSUES & CONCERNS



PROJECT PERFORMANCE REPORT

PROJECT ID	100287	PROJECT NAME	Biscayne Bay Coastal Wetlands PIR PARNT
Core Mission	Water Supply	Report As Of	9/30/2013
Business Area	DO NOT USE	PM Supervisor	Matthew Morrison
Planned Start	9/30/2009	Plan Finish	09/20/2015
Actual Start	10/16/2009	Actual Finish	
		Project Manager	Rod Braun
		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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$50,445	\$547,242	\$506,076	\$474,212	\$500,836	91.52	0.99	A	1.06	A

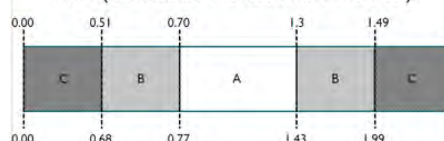
Schedule Performance Index

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

Cost Performance Index

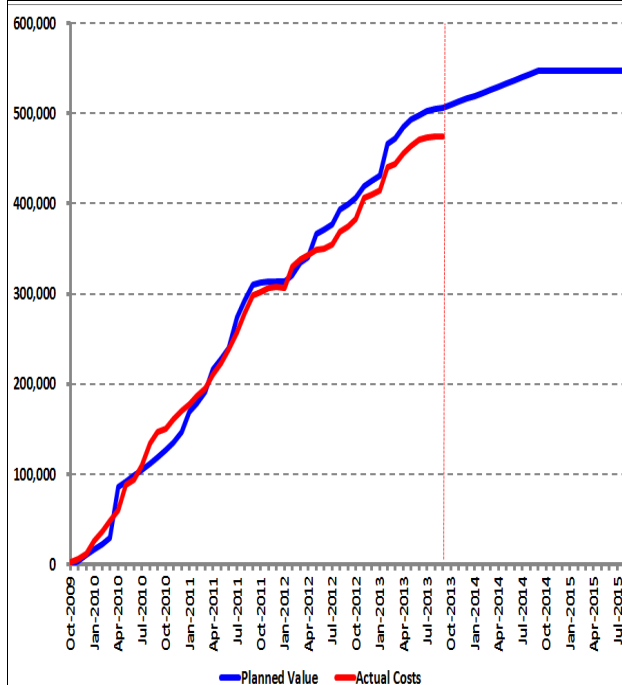
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

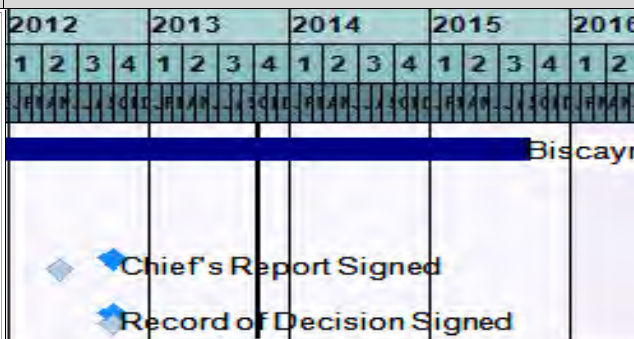


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	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 Chiefs Report was signed in FY12. The project is waiting for a Water Resource Development Act for Congressional action.



PROJECT PERFORMANCE REPORT

PROJECT ID	100557	PROJECT NAME	CFWI (Central FL Water Initiative)
Core Mission	Water Supply	Report As Of	9/30/2013
Business Area	Water Supply Development Sect	PM Supervisor	Dean Powell
Planned Start	10/1/2007	Plan Finish	10/01/2014
Actual Start	10/1/2009	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 tasks to develop and implement a long-term 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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$839,526	\$2,013,685	\$1,473,020	\$1,293,834	\$1,214,554	60.32	0.82	A	0.94	A

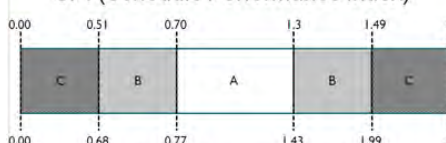
Schedule Performance Index

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

Cost Performance Index

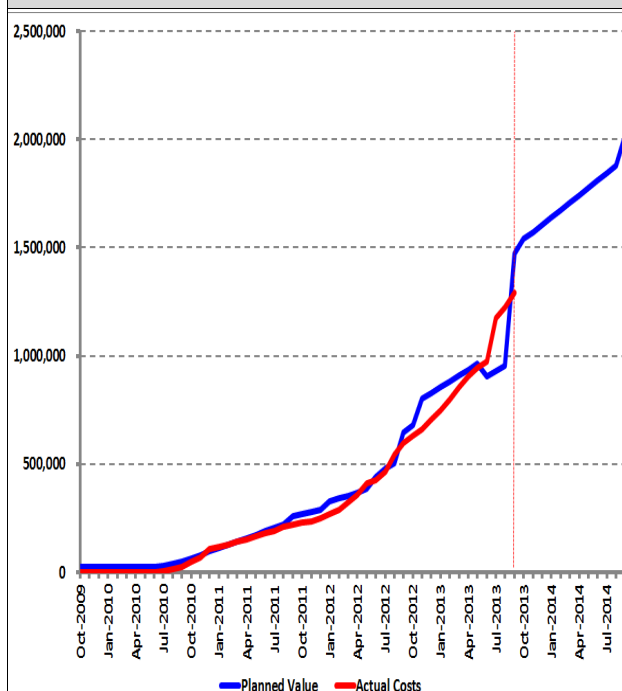
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)

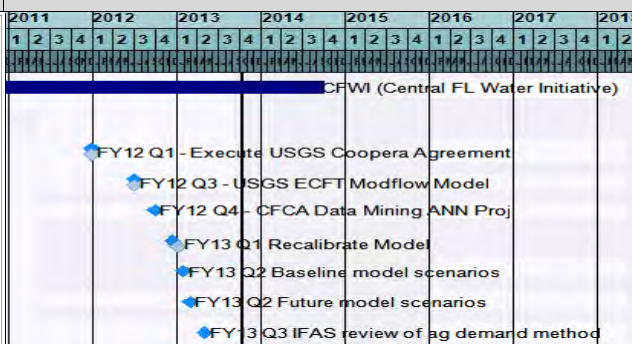


CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	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	
FY13 Q1 Recalibrate Model	12/12/12	01/07/13
FY13 Q2 Baseline model scenarios	01/31/13	
FY13 Q2 Future model scenarios	02/28/13	

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)



PROJECT PERFORMANCE REPORT

PROJECT ID	100722	PROJECT NAME	AWS-FY12-FY17 Program
Core Mission	Water Supply	Report As Of	9/30/2013
Business Area	Project Management Unit	PM Supervisor	Mark Elsner
Planned Start	9/30/2011	Plan Finish	09/30/2017
Actual Start	10/3/2011	Actual Finish	
		Project Manager	Stacey Adams
		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	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$1,941,300	\$5,066,947	\$1,714,559	\$1,704,006	\$1,714,554	33.84	1.00	A	1.01	A

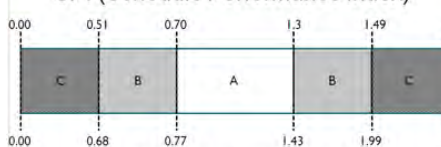
Schedule Performance Index

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

Cost Performance Index

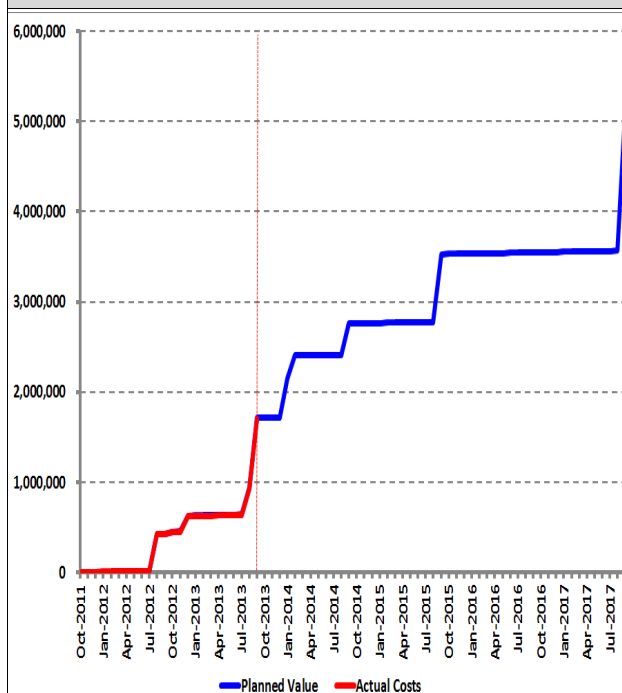
$CPI = EV / AC$
 $CPI > 1$ under budget
 $CPI = 1$ on budget
 $CPI < 1$ over budget

SPI (Schedule Performance Index)



CPI (Cost Performance Index)

PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	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	09/10/13
FY14 Reimbursement Packages	09/15/14	

PROJECT MANAGER'S ISSUES & CONCERNS

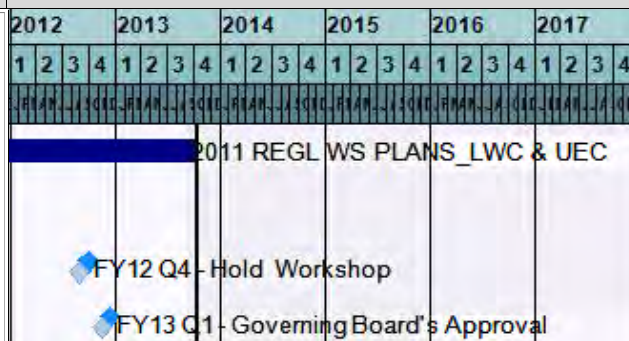
No issues or concerns at this time.



PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

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



PROJECT MANAGER'S ISSUES & CONCERNS

SFER Page 103

Water Supply Strategic Processes

Individual Process Performance Reports

Process Number	3.1.4.dep	Water Supply Quantity and % Demand Met (Including Conservation Projects)	29-Oct-13	(FY13)	
			Days Past	393	108%
			Remaining Days	-28	-8%

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) .

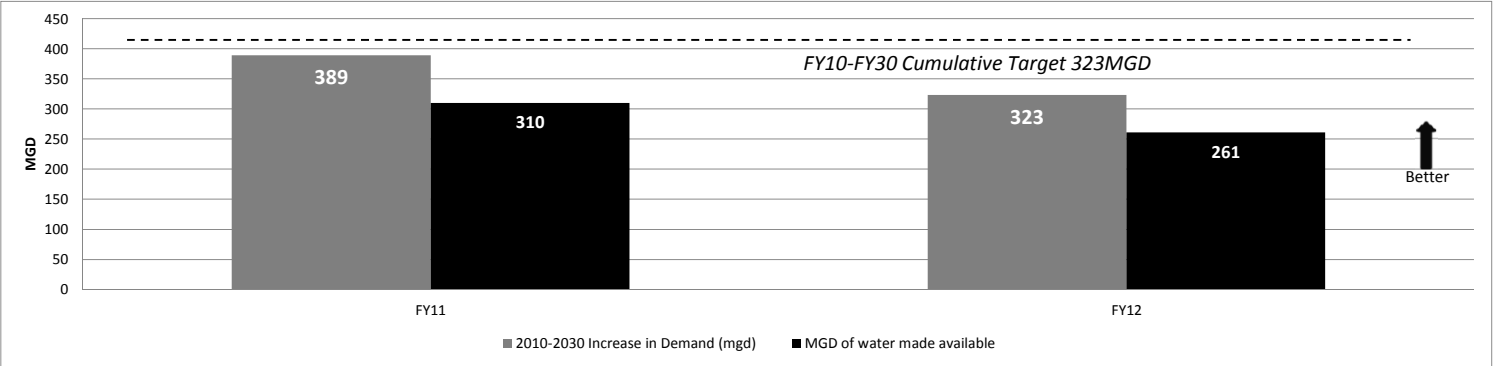
Metric Target Definition	Measuring annual progress in meeting the 2010-2030 increase in Public Supply demand calculated in the four Regional Water Supply Plans
A Level Performance	>= 10% of Increase in Public Supply Demand Met
B Level Performance	6%-9.9% of Increase in Public Supply Demand Met
C Level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

Process Performance Category	Annual Process Performance											
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
MGD of water made available	310	261	Avail in Nov									
2010-2030 Increase in Demand (mgd)	389	323	Avail in Nov									
Cumulative MGD Met	389	323	Avail in Nov									
% of 2010-2030 MGD met	80%	81%	Avail in Nov									
Annual Process Performance	A	A	Avail in Nov									

Current
Annual

A

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

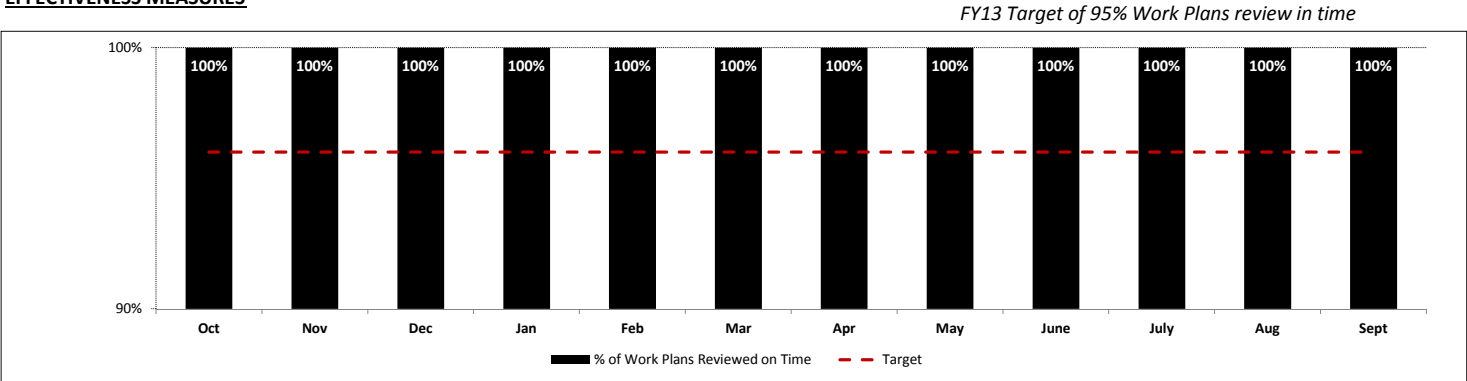
Not applicable for the purpose of this metric

PROCESS DESCRIPTION

Process Metric Details and Description	Metric Target Definition	Percentage of time Water Facility Work Plans are reviewed within required timeframe.
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	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	A

EFFECTIVENESS MEASURES



Process Number	3.1.20	MGD of AWS Created Per Dollars Invested Annually	29-Oct-13	(FY13)	
			Days Past	393	108%
			Remaining Days	-28	-8%

PROCESS DESCRIPTION

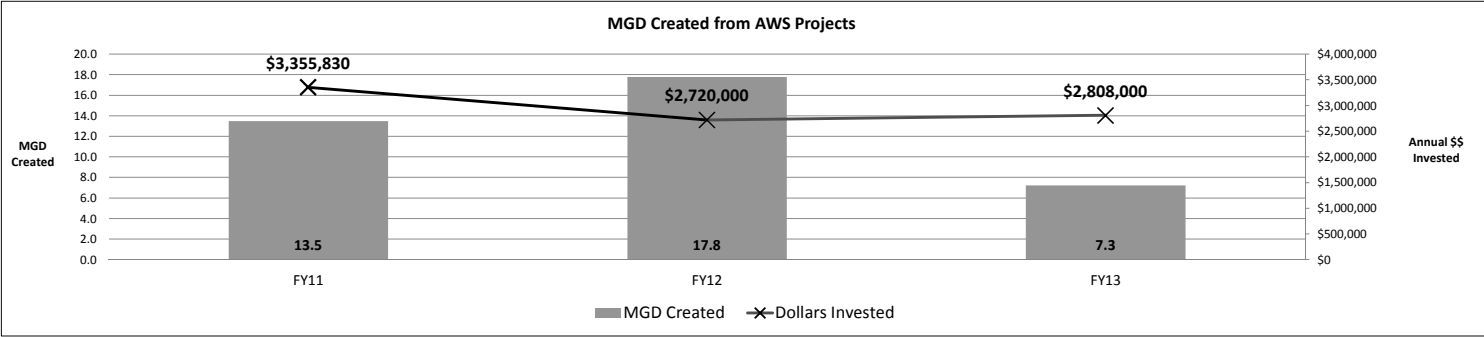
Process Metric Details and Description
Measuring gallons of water created per dollars invested in AWS projects annually.

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											
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
MGD Created	13.5	17.8	7.3									
Dollars Invested	\$3,355,830	\$2,720,000	\$2,808,000									
# of gallons created per \$1 invested	1468	2389	942									

Current Cumulative
38.6
\$8,883,830
1584

EFFICIENCY & EFFECTIVENESS MEASURES



Process Number	3.1.21	MGD of Water Conserved Created Per Dollars Invested Annually	29-Oct-13 (FY13)		
			Days Past	393	108%
			Remaining Days	-28	-8%

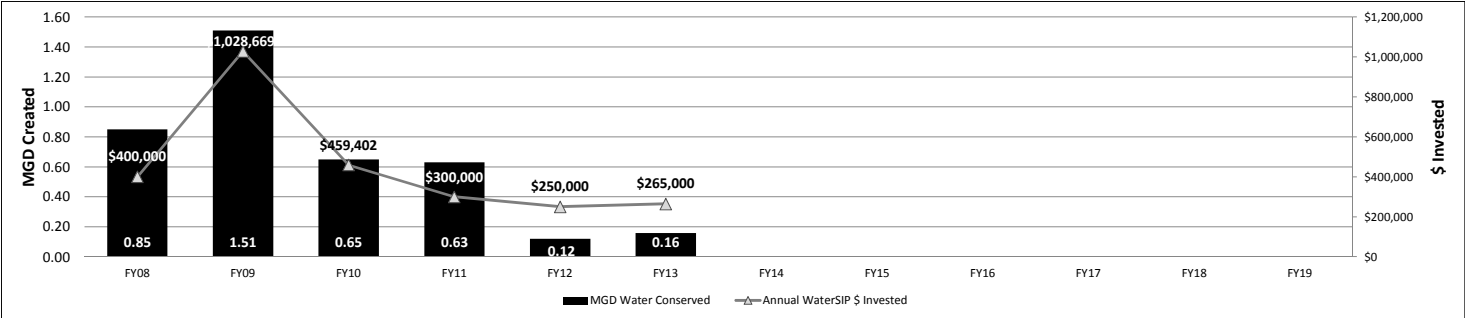
PROCESS DESCRIPTION

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											
	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY22
MGD Conserved	0.85	1.51	0.65	0.63	0.12	0.16						
Dollars Invested	\$400,000	\$1,028,669	\$459,402	\$300,000	\$250,000	\$265,000						
# of gallons conserved per \$1 invested	776	536	516	767	175	220						

EFFICIENCY MEASURES



PROCESS DESCRIPTION

Process Metric Details and Description
Measures the District Level Uniform Gross Per Capita Public Supply Water Use. Calculated as: (Utility Service Area Finished Water Use/Utility Service Area 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

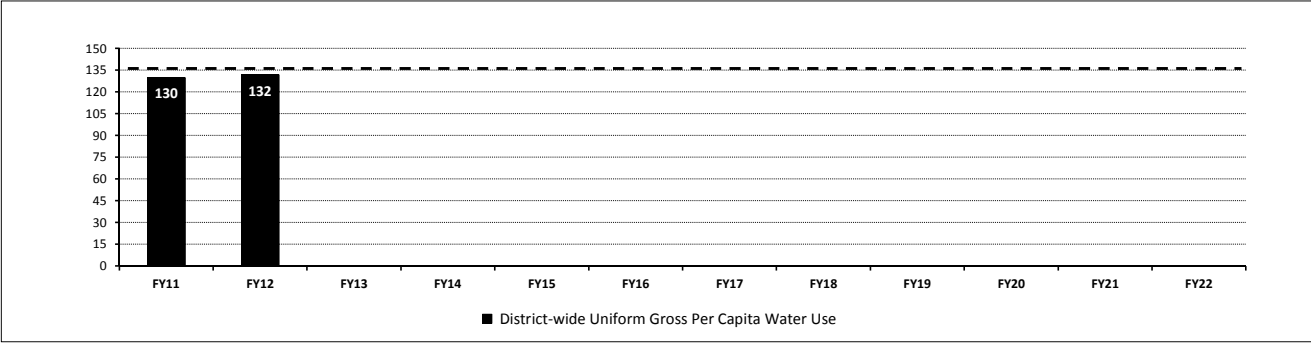
Process Performance Category	Annual Process Performance											
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Process Effectiveness Performance	A	A										
Process Efficiency Performance												
Annual Process Performance	A	A										

* Results due end of November

Current
Annual
A

A

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purposes of this metric.

29-Oct-13	(FY13)	
Days Past	393	108%
Remaining Days	-28	-8%

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)	29-Oct-13	(FY13)	
			Days Past	393	108%
			Remaining Days	-28	-8%

PROCESS DESCRIPTION

Process Metric Details and Description

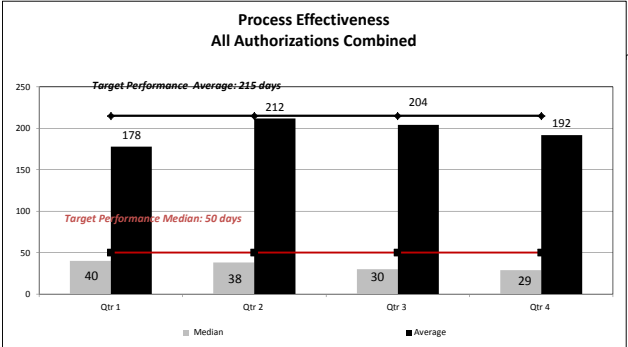
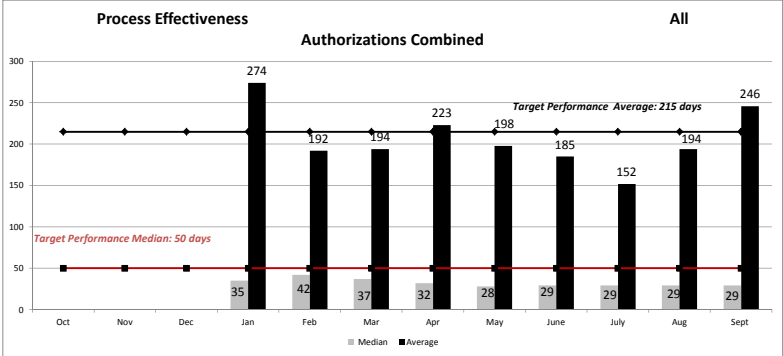
The average and median time from receipt of application to final agency action including applicant time and any time when the application was under legal challenge. Reporting averages and medians for individually processed closed applications. Includes denials and modifications but does not include transfers.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

Metric Target Definition	Average time in house to process consumptive use permits including RAI and legal challenge time.		
A Level Performance	Individually Processed Permits <0.1mgd.	Median <65	
	Individually Processed Permits >0.1mgd.	Median <60	
	Letter Modifications	Median <35	
	All Authorizations Combined	Median <50	Average <215
B Level Performance	Individually Processed Permits <0.1mgd.	Median >65-<70	
	Individually Processed Permits >0.1mgd.	Median >60-<65	
	Letter Modifications	Median >35-<40	
	All Authorizations Combined	Median >50-<55	Average >215-<235
C Level Performance	Individually Processed Permits <0.1mgd.	Median >70	
	Individually Processed Permits >0.1mgd.	Median >65	
	Letter Modifications	Median >40	
	All Authorizations Combined	Median >55	Average >235

Process Performance Category		Quarterly Process Performance						Annualized
		Qtr 1	Qtr 2	Qtr 3	Qtr 4			
Individually Processed <0.1mgd - Median		A	B	A	C**		79	
Individually Processed >0.1mgd - Median		A	A	A	A		40	
Letter Modifications - Median		A	A	A	A		25	
All Authorizations Combined - Median		A	A	A	A		32	
All Authorizations Combined -Average		A	A	A	A		197	

** Result of an older application included in this metric

EFFECTIVENESS TREND



EFFICIENCY TREND

Not applicable for the purpose of this metric

Process Number 2.1.24	Electronic Permit Application Submittals Via ePermitting	29-Oct-13 (FY13)	
		Days Past	393 108%
		Remaining Days	-28 -8%

PROCESS DESCRIPTION

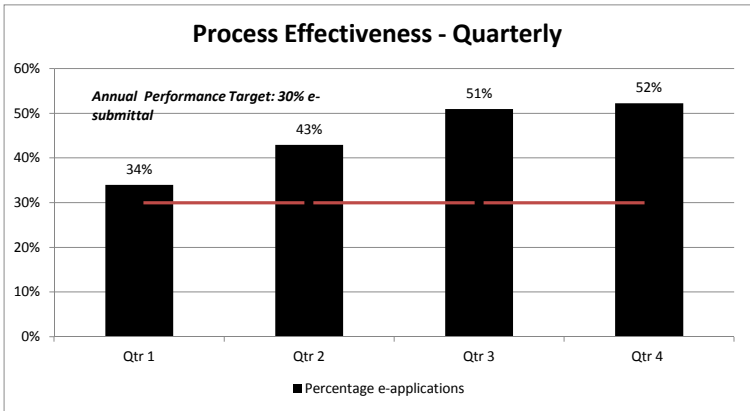
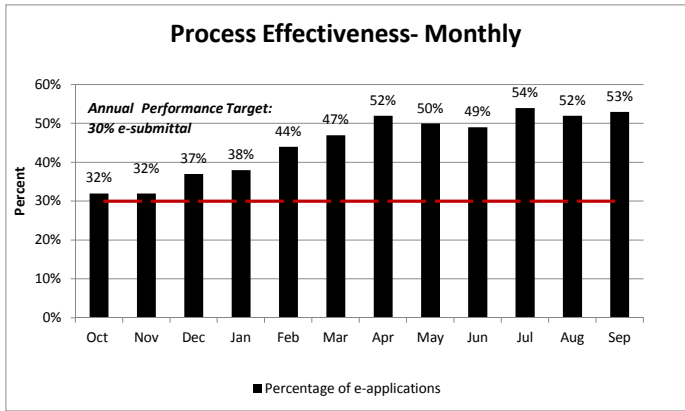
Process Metric Details and Description
<p>ePermitting is the District's online permitting system used to search for application and permit information, and submit a permit application and/or compliance data. The benefits of ePermitting includes improved business efficiency and streamlined application processes through a reduction in paperwork, postage and processing times. This metric demonstrates the rate of electronic application submittals.</p> <p>In FY10 the annual e-permitting application submittal rate was 20%. The annual target rate of submittals of ePermitting applications for FY12-13 is 30%, an increase of 10%.</p>

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											
	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
Quarterly Process Performance				A				A				A

Current
Annual
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		1 st Quarter FY13		2 nd Quarter FY13		3 rd Quarter FY13		4 th Quarter FY13	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
5.1.21	Mission support and outreach costs are less than 15% of adopted budget (FY12 Adopted Budget Start – 9.4%)	Cost < 15%	1.65% (Cumulative To Date)	Cost < 15%	3.09% (Cumulative To Date)	Cost < 15%	4.98% (Cumulative to Date)	Cost < 15%	6.9% (Annual Result)

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		1 st Quarter FY13		2 nd Quarter FY13		3 rd Quarter FY13		4 th Quarter FY13	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
5.1.15	100% implementation of consistency initiatives	80%	80% substantially complete (DEP DEL)	80%	80% substantially complete (DEP DEL)	80%	80% substantially complete (DEP DEL)	80%	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		1 st Quarter FY13		2 nd Quarter FY13		3 rd Quarter FY13		4 th Quarter FY13	
		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	94%	> 90% within 14 days	94%	> 90% within 14 days	96%	> 90% within 14 days	91%

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		1 st Quarter FY12		2 nd Quarter FY12		3 rd Quarter FY12		4 th Quarter FY12	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
5.1.23	Turnover Rate (Current Cumulative toward Annual)	< 6% (Annual Target)	2.18% (Current Cumulative)	< 6% (Annual Target)	3.52% (Current Cumulative)	< 6% (Annual Target)	4.55% (Current Cumulative)	< 6% (Annual Target)	6.17% (Annual Result)
5.1.16	90% of new hires successfully complete introductory period	> 90% complete	97%	> 90% complete	97%	> 90% complete	100%	> 90% complete	91%

Mission Support Strategic Processes

Individual Process Performance Reports

PROCESS DESCRIPTION

Process Metric Details and Description

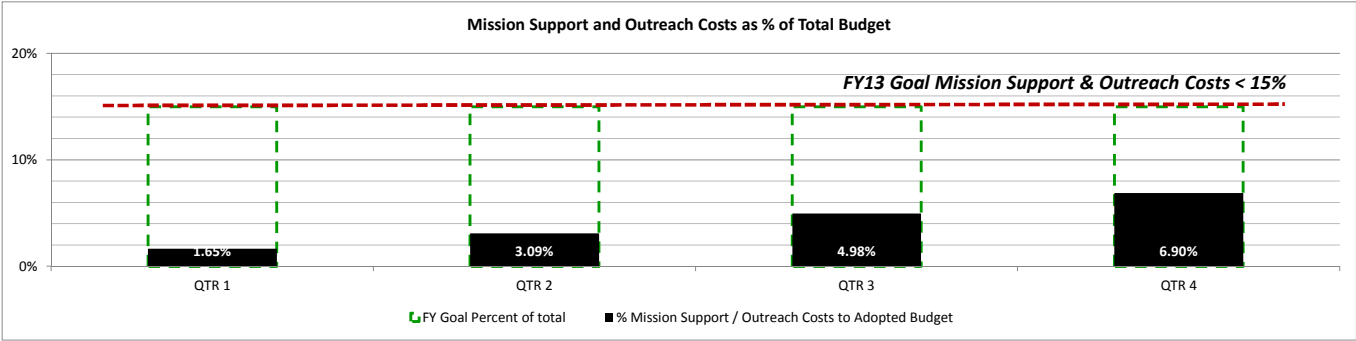
Measures the percentage of the District's Management & Administrative, and Outreach costs as a part of the total District Budget.

Metric Target Definition	% Mission Support and Outreach Costs as % of Total Budget
A Level Performance	Mission Support and Outreach Costs <= 15% of overall budget
B Level Performance	Mission Support and Outreach Costs < 18 % of overall budget
C Level Performance	Mission Support and Outreach Costs > 18% of overall budget

Process Performance Category	Monthly Process Performance											
	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
Quarterly Process Performance	A			A			A			A		

Current
Annual
A

EFFICIENCY MEASURES



Process Number	4.1.3	Days to Document, Assign and Respond to Public Records Request	28-Oct-13	(FY13)
			Days Past	392 107%
			Remaining Days	-27 -7%

PROCESS DESCRIPTION

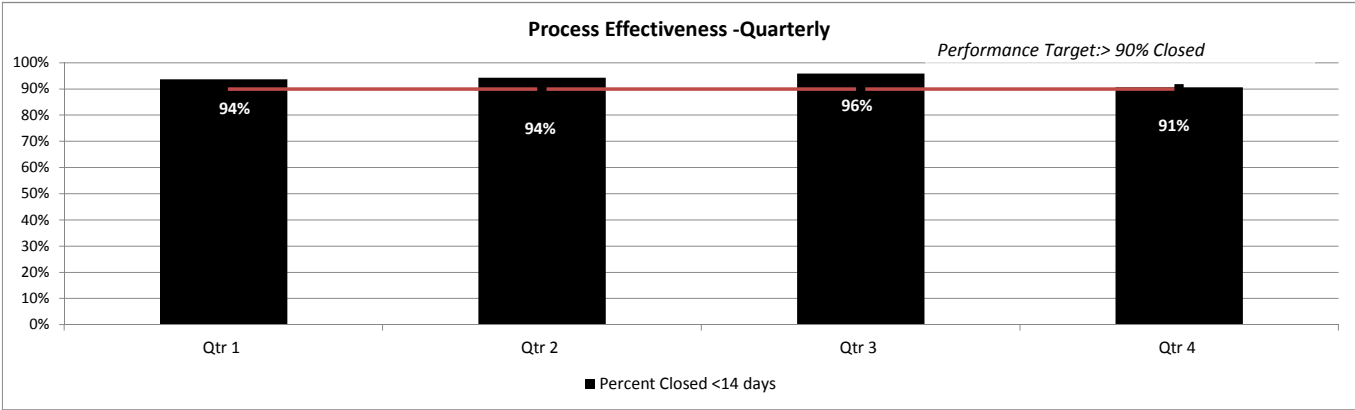
Process Metric Details and Description
Response to requests for public records from various entities and stakeholders in the communities of the District's service areas. This metric is an important measure of the interactions the District has with members of the public, stakeholders, government agencies, 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 Closed < 14 Days
B Level Performance	At least 80% Requests Closed < 14 Days
C Level Performance	< 70% Requests Closed < 14 Days

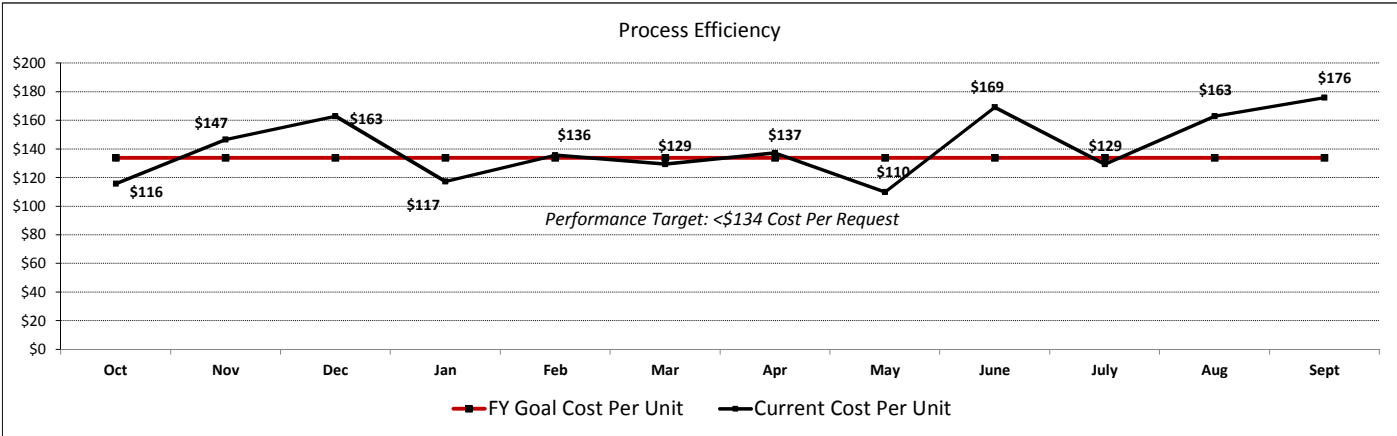
Process Performance Category	Monthly Process Performance											
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Process Effectiveness Performance	A	B	A	A	A	A	A	A	B	B	A	A
Process Efficiency Performance												
Quarterly Process Performance			A			A			A			A

Current Annual
A-

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES



Process Number	5.1.23	Staff Turnover Rate	29-Oct-13 (FY13)	Days Past 393	108%
			Remaining Days	-28	-8%

PROCESS DESCRIPTION

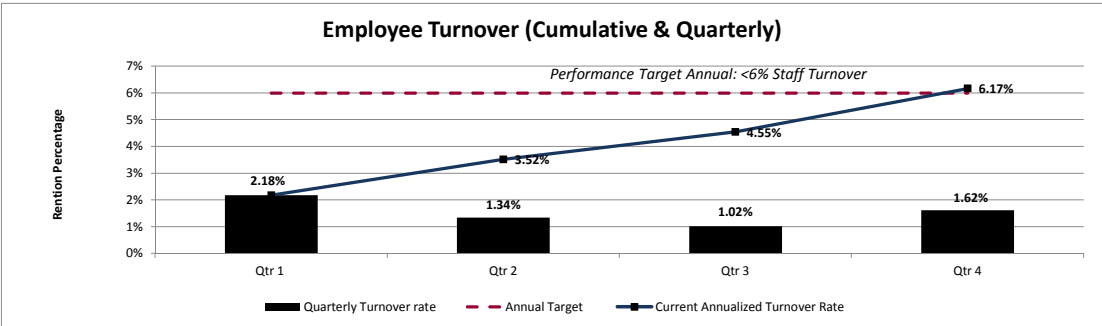
Process Metric Details and Description
<p>This metric measures the percent of staff turnover during an established period of time. The national average turnover rate in 2010 was 11% therefore the District's target of less than 6% is well below the national average.</p>

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											
		1st Quarter	Current Cumulative		2nd Quarter	Current Cumulative		3rd Quarter	Current Cumulative		4th Quarter	Final Annualized
Separations/Performance		34	A		21	A		16	A		25	96
Total FTEs		1,560			1,564			1,561			1,539	1556
Quarterly Process Performance		2.18%	2.18%		1.34%	3.52%		1.02%	4.55%		1.62%	6.17%

Final Annual
B

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric.

Process Number	5.1.16	Recruitment- Percentage of New Hires Successfully Completing the Introductory Period	28-Oct-13	(FY13)	
			Days Past	392	107%
			Remaining Days	-27	-7%

PROCESS DESCRIPTION

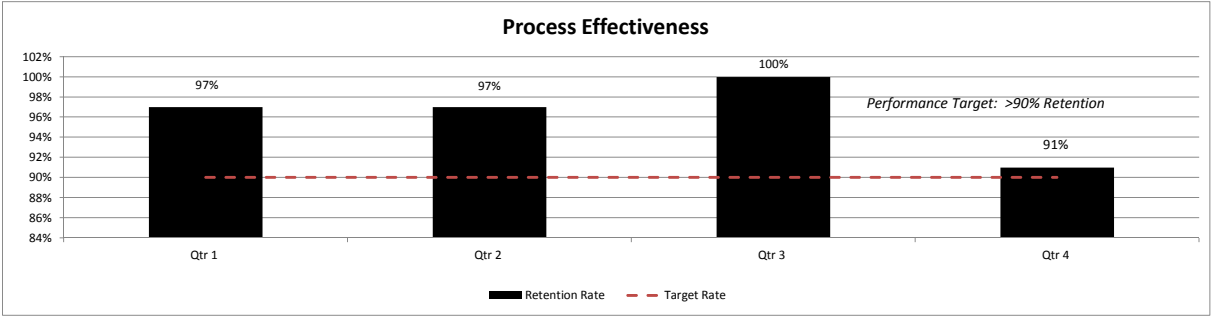
Process Metric Details and Description
This metrics measures the percentage of new employees hired who successfully complete their introductory period as compared to the number of employees that were separated before completing six months of employment for the same time period.

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			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Process Effectiveness Performance	A	A	A	A
Quarterly Process Performance	97%	97%	100%	91%

Current
Annual
A
96%

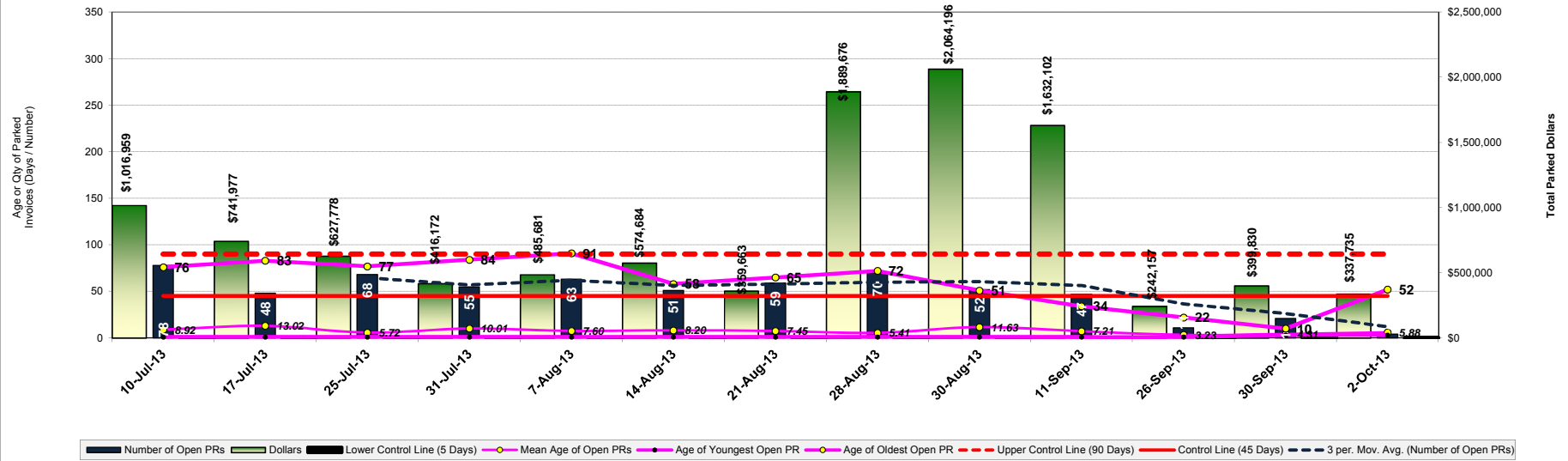
EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric.

FY13 PR to PO Performance Metrics



Date	10-Jul-13	17-Jul-13	25-Jul-13	31-Jul-13	7-Aug-13	14-Aug-13	21-Aug-13	28-Aug-13	30-Aug-13	11-Sep-13	26-Sep-13	30-Sep-13	2-Oct-13
Dollars	\$1,016,959	\$741,977	\$627,778	\$416,172	\$485,681	\$574,684	\$359,663	\$1,889,676	\$2,064,196	\$1,632,102	\$242,157	\$399,830	\$337,735
Number of Open PRs	76	48	68	55	63	51	59	70	52	47	11	21	4
Mean Age of Open PRs	8.92	13.02	5.72	10.01	7.60	8.20	7.45	5.41	11.63	7.21	3.23	4.31	5.88
Age of Youngest Open PR	1	1	1	1	1	1	1	1	1	1	1	3	3
Age of Oldest Open PR	76	83	77	84	91	58	65	72	51	34	22	10	52
Upper Control Line (90 Days)	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 Days)	5	5	5	5	5	5	5	5	5	5	5	5	5

Requisition Date	PR #	PR Item #	PR Release Date	Description	Funds Center	Project Manager	Requestor	Quantity	Valn Price	Total Value	Age	Decision Required by	PR Processing State	

- On Hold - Requires Mgmt/PM Decision
- In Work Flow - Requires PM Followup
- With Procurement - PM Coordination
- With Procurement - Waiting on External Agency

This Week	2-Oct-13	
Total # PR Lines	Total \$ Under Pur Req	Total # Unique PRs
33	\$337,735	4

Change from Last Week	25-Sep-13	
Total # PR Lines	Total \$ Under Pur Req	Total # Unique PRs
11	\$95,578	-7

Avg \$ Per PR line	Avg \$ Per Unique PR	Avg # of Lines Per PR
\$10,234.39	\$84,433.73	8.25

Avg \$ Per PR line	Avg \$ Per Unique PR	Avg # of Lines Per PR
-\$772.74	\$62,419.47	6.25

FY13 Open Purchase Order Status

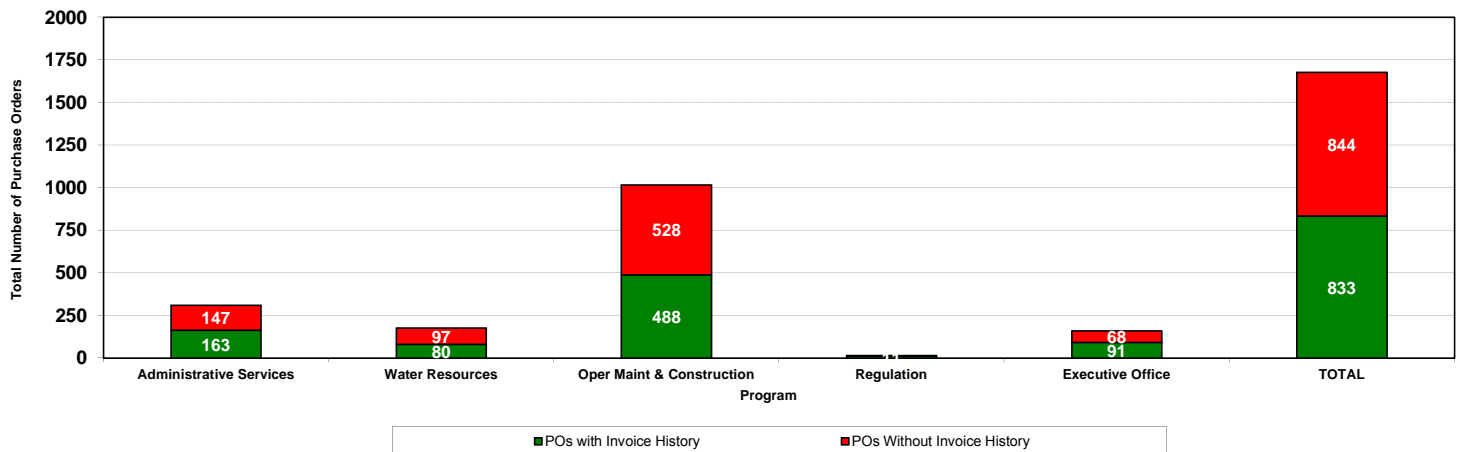
WEEK 52 FINAL

4-Oct-13

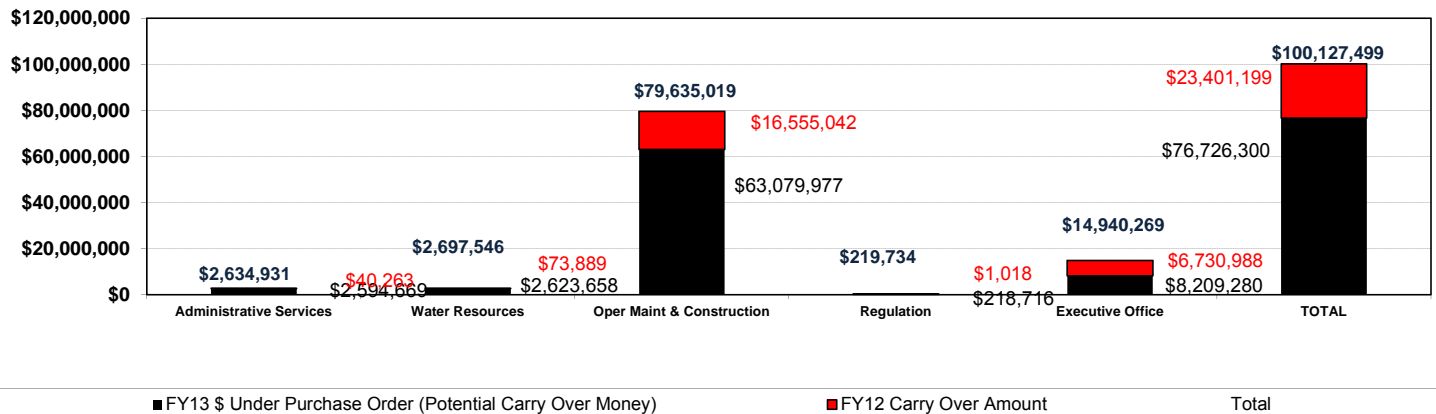
Funds Center/Commitment Item	Total Number of Purchase Order Lines Open with Balance Remaining	Total Number of Purchase Order Lines With Invoicing History	Total Number of Purchase Order Lines With Out Invoicing History	Total \$ Amount Under Purchase Order	Total Number of Carry Forward Purchase Orders	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-FY13
Administrative Services	310	163	147	\$2,634,931	9	9	0	\$40,263
Water Resources	177	80	97	\$2,697,546	16	18	0	\$73,889
Oper Maint & Construction	1016	488	528	\$79,635,019	43	113	5	\$16,555,042
Regulation	15	11	4	\$219,734	1	1	0	\$1,018
Executive Office	159	91	68	\$14,940,269	58	67	0	\$6,730,988
TOTAL	1677	833	844	\$100,127,499	127	208	5	\$23,401,199

4-Oct-13

Semi-Annual Review - Number of FY13 Purchase Order Lines in Existence



Semi-Annual Review - Total FY13 \$ Amount Encumbered in Existing Purchase Orders



Funds Center/Commitment Item	Total Number of Purchase Order Lines Open with Balance Remaining	Total Number of Purchase Orders With Invoicing History	Total Number of Purchase orders With Out Invoicing History	Total \$ Amount Under Purchase Order	Total Number of FY12 Purchase Orders	Total Number of FY12 PO Lines with Funding	Rolled Over PO's That begin with 35	Total \$ Amount Under Purchase Order That Has Already Rolled Over One FY
Admin Services	-72	-16	-56	-\$747,694	-9	-9	0	-\$15,604
Water Resources	-20	1	-21	-\$486,050	-1	-1	NA	-\$13,567
Oper, Maint & Construction	-414	-160	-254	-\$6,757,637	-3	-3	0	-\$46,805
Regulation	-7	-1	-6	-\$27,567	-1	-2	na	-\$26,618
Executive Office	-10	-5	-5	-\$64,545	-3	-3	na	-\$8,735
Resource Areas Overall	-523	-181	-342	-\$8,083,494	-17	-18	0	-\$111,329

Admin Services (%)	-18.85%	-8.94%	-27.59%	-22.10%	-50.00%	-50.00%	na	-27.93%
Water Resources (%)	-10.15%	1.27%	-17.80%	-15.27%	-5.88%	-5.26%	na	-15.51%
Oper, Maint & Construction (%)	-28.95%	-24.69%	-32.48%	-7.82%	-6.52%	-2.59%	0.00%	-0.28%
Regulation (%)	-31.82%	-8.33%	-60.00%	-11.15%	-50.00%	-66.67%	na	-96.32%
Executive Office (%)	-5.92%	-5.21%	-6.85%	-0.43%	-4.92%	-4.29%	na	-0.13%
Resource Areas Overall	-23.773%	-17.850%	-28.836%	-7.470%	-11.806%	-7.965%	0.000%	-0.473%

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

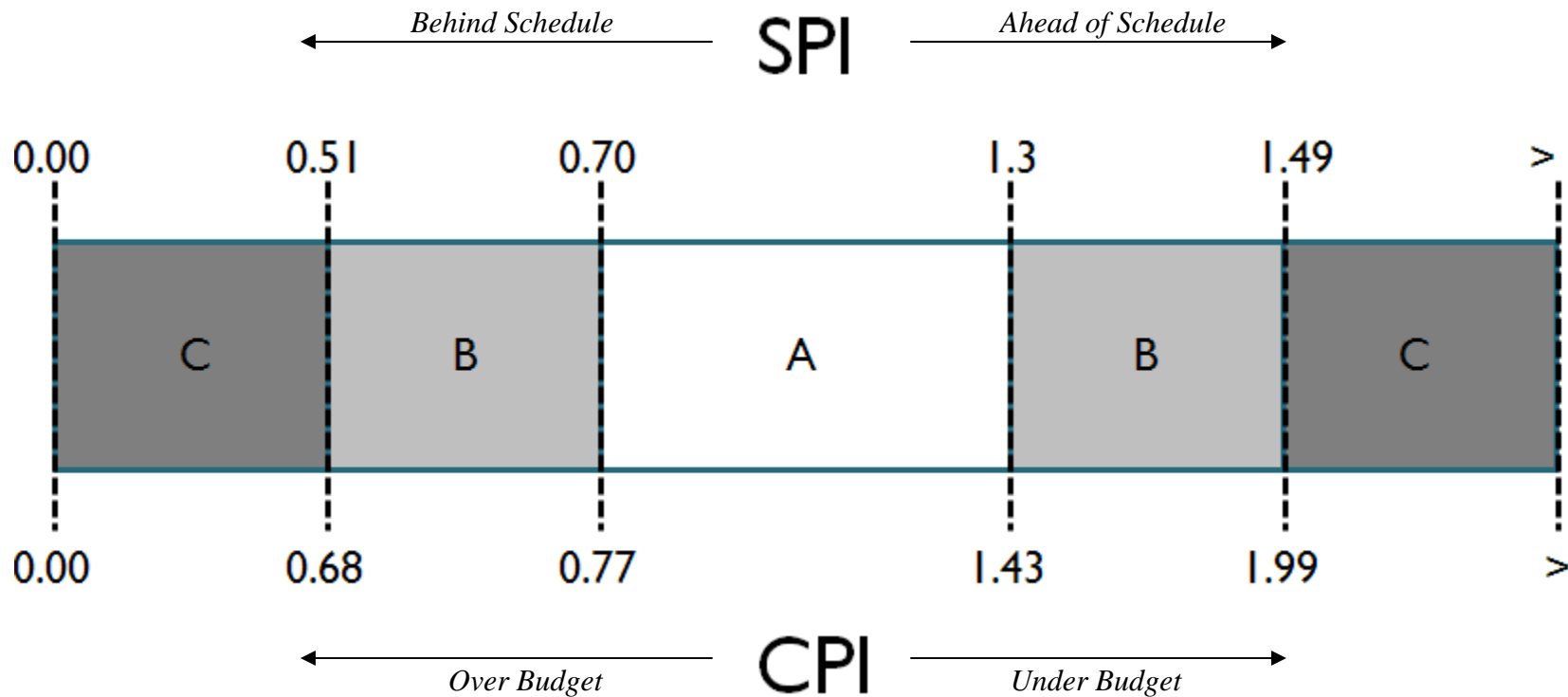
CPI > 1 means project under budget

CPI = 1 means project on budget

CPI < 1 means over budget

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

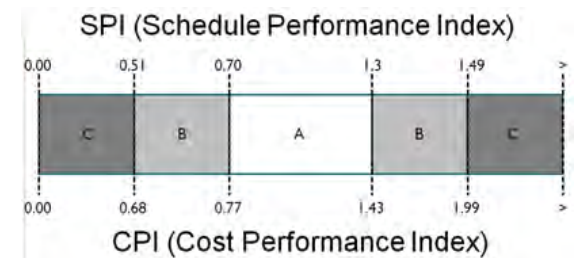
A project with an SPI of 1.00 is exactly on schedule, and a project with a CPI of 1.00 is exactly on budget and represents the ideal situation where project execution matches project planning. How far actually observed project Earned Value index values depart from the ideal 1.00 levels will result in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



FY 2013 Fiscal Performance and Accountability Plan - SFWMD Portfolio of Above the Line Projects
Quarterly Performance grouped by Division and Functional Area

Thursday, October 17, 2013

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				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY	FY				
																		SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	Scale	Scale
AGENCY MGMT & ADMINISTRATIVE SERVICES																																							
IP02 In-Lake P Control																																							
128	100121	North Shore Lake Okee Nav	\$95,000	0.5	Execution	Matthew Morris	Nestor Garrido	2/13/09	10/3/08	9/30/14		\$3,060,004	\$2,965,004	\$2,956,730	\$2,964,991	96.90	96.63	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 - Complete Design & Permitting		09/28/12	09/28/12																												
JA01 Local Initiatives - IRLIT																																							
155	100140	MSL FY09 IRL Issues Team	\$1,293,949	0.6	Execution	Lesley Bertolotti	Kathryn LaMarti	12/8/08	12/12/07	10/1/14		\$4,094,134	\$3,172,055	\$2,979,591	\$2,941,267	71.84	72.78	1.17	A	1.00	A	1.30	A	1.05	A	1.01	A	1.03	A	0.93	A	0.99	A	A	A				
								Complete Project		06/04/13																													
154	100115	MSL FY08 IRL Issues Team		0.1	Execution	Natalie Schneide	Kathryn LaMarti	1/11/07	1/11/07	9/30/13		\$18,459	\$18,459	\$16,872	\$18,459	100.00	91.4	0.96	A	1.08	A	1.00	A	1.09	A	1.00	A	1.09	A	1.00	A	1.09	A	A	A				
								Complete Project		09/28/12	07/16/12																												
								Closeout Project		09/30/13	01/08/13																												
JA02 IRL License Tag Program																																							
117	100620	St. Lucie Cnty IRL Tag Progr	\$40,689	0.2	Execution	Lesley Bertolotti	Kathryn LaMarti	10/2/10	10/1/10	9/30/14		\$163,370	\$130,702	\$110,329	\$130,085	79.63	67.53	0.99	A	1.02	A	0.72	A	0.81	A	0.68	B	0.80	A	1.00	A	1.18	A	A	A				
								Complete FY11 Projects		06/29/12	02/16/12																												
								Complete FY12 Projects		09/30/13																													
95	100690	Martin Cty IRL Tag Projects	\$40,025	0.2	Execution	Lesley Bertolotti	Kathryn LaMarti	10/2/10	10/1/10	9/30/14		\$266,695	\$223,311	\$202,912	\$206,513	77.43	76.08	1.00	A	1.02	A	0.94	A	1.01	A	0.89	A	1.00	A	0.92	A	1.02	A	A	A				
								Complete FY11 Contracts		06/29/12	05/02/12																												
								Complete FY12 Contracts		09/30/13																													
96	100691	Palm Beach Cnty IRL Tag Pr	\$91,124	0.2	Execution	Lesley Bertolotti	Kathryn LaMarti	10/2/10	10/1/10	9/30/14		\$267,869	\$218,357	\$174,488	\$217,628	81.24	65.14	0.98	A	1.08	A	0.83	A	0.85	A	0.64	B	0.70	B	1.00	A	1.25	A	A	A				
								Complete FY11 Projects		03/30/12	04/13/12																												
								Complete FY12 Projects		09/30/13	07/31/13																												
JA06 Local Initiatives - SLRIT																																							
91	100206	MSL FY08 SLE Issues Team	\$899,941	0.3	Execution	Lesley Bertolotti	Kathryn LaMarti	12/6/05	12/6/05	3/19/15		\$949,438	\$242,216	\$232,633	\$242,211	25.51	24.5	0.97	A	1.25	A	0.84	A	1.12	A	0.73	A	1.04	A	1.00	A	1.04	A	A	A				
								Project Selection for FY13		09/28/12	09/04/12																												
								Project Selection for FY14		09/30/13																													
JA50 Estuary Protection Plan																																							
153	100083	SLRWPP 5/5/5 Initiative		0.0	Execution	Natalie Schneide	Kathryn LaMarti	6/27/08	6/27/08	9/27/13		\$9,043,049	\$9,043,049	\$7,767,303	\$9,043,049	100.00	85.89	1.00	A	1.16	A	1.00	A	1.16	A	1.00	A	1.16	A	1.00	A	1.16	A	A	A				
								FY12 Q4 - Complete Retrofit Project		09/28/12	09/26/12																												
JB01 Local Initiatives																																							
156	100198	FY09 LRPI Projects	\$56,709	0.1	Execution	Matthew Morris	Rod Braun	3/15/07	3/15/07	9/30/14		\$2,294,079	\$2,284,091	\$2,273,182	\$2,282,219	99.48	99.09	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 - Complete Quarter 3 Report		09/28/12	07/24/12																												
								Complete Construction		02/28/14																													
JD01 Local Initiatives																																							
150	100493	Miami River Commission	\$120,000	0.1	Execution	Matthew Morris	Nestor Garrido	9/10/09	9/10/09	9/30/14		\$908,085	\$781,896	\$779,757	\$781,897	86.10	85.87	1.00	A	1.00	A	1.00	A	1.00	A	1.08	A	1.07	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	09/30/13																												
								Complete FY14 River Work		09/30/14																													
JF01 Local Initiatives																																							
93	100400	Lakes Park Restoration	\$1,200,000	0.0	Execution	Natalie Schneide	Nestor Garrido	11/10/11	11/10/11	12/31/12		\$1,511,323	\$1,511,323	\$1,131,503	\$1,511,323	100.00	74.87	1.00	A	1.03	A	1.00	A	1.00	A	1.00	A	1.34	A	1.00	A	1.34	A	A	A				
								Construction Completed		12/31/12	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				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY SPI Scale	FY CPI Scale
																		SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale		
124	100512	Collier Co Groundwater Mo	\$75,000	0.0	Execution	Lisa Koehler	Maximo Guerra	10/1/09	10/1/09	9/30/16		\$651,751	\$349,938	\$424,389	\$426,753	65.48	65.12	1.00	A	1.00	A	1.05	A	1.05	A	1.05	A	0.95	A	1.22	A	1.01	A	A	A
					Receive FY13 Annual WQ Report			09/30/13	09/16/13																										
					Receive FY14 Annual WQ Report			09/30/14																											
159	100538	Collier County Surface WQ		0.0	Execution	Philip Flood Jr	Maximo Guerra	10/1/09	10/1/09	9/30/12		\$180,821	\$180,821	\$180,771	\$180,821	100.00	99.97	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
104	100578	Everglades City Water Mgm	\$750,000	0.2	Execution	Lisa Koehler	Maximo Guerra	10/1/09	10/1/09	9/30/16		\$2,735,797	\$1,478,999	\$1,051,387	\$1,104,004	40.35	38.43	1.00	A	1.02	A	0.59	B	1.17	A	0.59	B	0.83	A	0.75	A	1.05	A	A	A
					Complete FY12 Work			09/28/12	09/28/12																										
					Complete FY13 Work			01/25/14																											
58	100197	Collier County Secondary Sy	\$1,000,000	0.0	Execution	Lisa Koehler	Maximo Guerra	12/19/08	12/19/08	9/30/23		\$15,000,000	\$5,000,000	\$5,000,000	\$4,999,950	33.33	33.33	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
					FY13 Contract Payment			01/31/13	11/19/12																										
					FY14 Contract Payment			11/15/13																											
107	100556	BCB Stormwater Projects	\$1,500,000	0.3	Execution	Lisa Koehler	Maximo Guerra	10/1/09	10/1/09	9/30/16		\$11,159,744	\$6,873,712	\$6,068,009	\$6,993,700	62.67	54.37	1.00	A	1.00	A	1.02	A	1.02	A	0.99	A	0.96	A	1.02	A	1.15	A	A	A
					Complete Collier County SW Construction			09/30/13	09/30/13																										
					Complete Marco Island SW Construction			09/30/13	09/30/13																										
					Complete Immokalee CRA SW Construction			12/31/13																											
					Complete City of Naples SW Construction			12/31/13																											
JI01 Local Initiatives																																			
52	100776	Mirror Lakes/Halfway Pond	\$80,214	0.4	Execution	Matthew Morris	Nestor Garrido	3/15/12	3/15/12	7/1/14		\$401,600	\$349,537	\$347,318	\$349,536	87.04	86.48	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.01	A	1.00	A	1.01	A	A	A
					30% Completion Certification			09/28/12	09/12/12																										
					100% Completion Certification			09/28/12	12/31/12																										
					FY14 Q4 - Complete 100% Modeling			09/30/14																											
JJ01 Local Initiatives																																			
185	100839	Village of El Portal Stormwa	\$205,000	0.0	Execution	Matthew Morris	Nestor Garrido	2/1/13	2/1/13	9/30/13		\$208,004	\$208,004	\$2,454	\$208,004	100.00	1.18					0.77	A	1.00	A	1.00	A	64.39	C	1.00	A	84.76	C	A	C
					Project Completion			09/30/13	09/30/13																										
158	100832	Miami Gardens NW 178 Dr	\$24,000	0.1	Execution	Matthew Morris	Nestor Garrido	1/2/13	2/15/13	1/31/14		\$31,039	\$30,007	\$2,244	\$22,807	73.48	7.23	1.00	A	1.00	A	0.78	A	1.00	A	1.11	A	1.90	B	0.76	A	10.16	C	A	C
					Complete Outfall Retrofitting			01/31/14																											
JJ02 Flood Map Modernization																																			
84	100629	Polk & Highlands County FI	\$6,000	0.1	Execution	Mark Elsner	Stacey Adams	10/1/09	10/1/09	7/16/14		\$303,451	\$291,070	\$282,905	\$290,269	95.66	93.23	0.99	A	1.02	A	1.00	A	1.03	A	1.00	A	1.02	A	1.00	A	1.03	A	A	A
					Preliminary Maps Completed			09/28/12	09/28/12																										
					Review FEMA EV Report			09/30/13																											
SB53 Environmental Litigation																																			
89	100687	EPA Nutrient Criteria Revie		1.2	Execution	Temperince Mor	Kevin Carter	11/4/10	11/4/10	9/30/13		\$233,437	\$233,437	\$158,613	\$216,452	92.72	67.95	0.93	A	1.18	A	0.95	A	1.20	A	0.85	A	1.15	A	0.93	A	1.36	A	A	A
					Review EPA NNC Completed			02/28/13	02/19/13																										
OPERATIONS, MAINTENANCE & CONSTRUCTION																																			
AA05 Restoration & Monitoring																																			
132	100835	C-139 Annex Restoration Pr	\$850,500	2.6	Execution	Matthew Alexan	Jesse VanEyk	12/3/12	12/3/12	9/30/18		\$10,536,663	\$631,727	\$556,120	\$577,198	5.48	5.28	1.00	A	1.00	A	0.91	A	1.18	A	1.14	A	1.00	A	0.91	A	1.04	A	A	A
					FY13 Q4 - Complete Pre Design Surveys			09/30/13	09/30/13																										
					FY14 Q4 - Complete Design			09/30/14																											
AA06 Capital Projects																																			
174	100182	Southwest Lake Kissimmee	\$14,824		Execution	Bijaya Kattel	Ilker Balci	9/10/09	4/27/09	9/28/12		\$1,112,644	\$1,112,644	\$1,032,985	\$1,055,743	94.89	92.84	0.95	A	1.02	A	0.95	A	1.02	A	0.95	A	1.02	A	0.95	A	1.02	A	A	A
					FY12 Q4 - Construction Complete			09/28/12																											
B108 EAA A1 Flow Equalization																																			

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				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY SPI Scale	FY CPI Scale				
																		SPI		CPI		SPI		CPI		SPI		CPI		SPI		CPI				SPI		CPI	
																		SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale			SPI	Scale	CPI	Scale
77	100500	North Shore Trash Rakes, G	\$3,904,604	5.2	Execution	John Creswell	Alejandro Garci	10/30/09	10/30/09	4/8/15		\$15,187,038	\$5,398,111	\$5,263,811	\$5,755,584	37.90	34.66	0.79	A	0.82	A	0.72	A	1.12	A	0.70	A	1.00	A	1.07	A	1.09	A	A	A				
18	100458	North Shore Path - Automat		2.1	Execution	Alan Shirkey	Anthony Rosato	8/31/09	8/31/09	9/30/17		\$6,089,657	\$433,078	\$413,859	\$433,096	7.11	6.8	0.95	A	1.00	A	0.90	A	1.00	A	1.01	A	1.02	A	1.00	A	1.05	A	A	A				
		Complete Final Design						05/30/14																															
45	100162	S331 Repower & Gearbox R	\$591,598	0.2	Execution	Alan Shirkey	Sara Sciotto	9/25/09	9/25/09	6/4/13		\$2,805,282	\$2,805,282	\$2,769,407	\$2,805,282	100.00	98.72	1.00	A	1.01	A	1.00	A	1.01	A	1.00	A	1.01	A	1.00	A	1.01	A	A	A				
		Complete Construction						04/30/13	03/04/13																														
10	100705	Diesel Oxidation Catalyst In	\$2,361,249	1.8	Execution	Matthew Alexan	David McDerme	4/12/11	3/4/11	9/30/14		\$3,456,572	\$3,346,354	\$3,084,619	\$3,239,154	93.71	89.24	0.96	A	1.10	A	0.98	A	1.03	A	0.94	A	1.02	A	0.97	A	1.05	A	A	A				
		FY13 Q4 Complete Construction						07/31/13	09/03/13																														
7	100056	SSA Refurbishment	\$1,981,500	2.5	Execution	Sean Williams	Jerry Flynn	9/5/08	9/5/08	9/30/19		\$90,002,737	\$2,075,810	\$2,008,950	\$2,376,072	2.64	2.23	0.96	A	1.08	A	1.23	A	1.08	A	0.95	A	1.05	A	1.14	A	1.18	A	A	A				
		FY12 Q2 - Final TRB						02/29/12	09/04/12																														
		FY12 Q3 - Out to Bid						04/16/12	10/24/12																														
		FY13 Q3 - Select Design Consultant						06/30/13	06/15/13																														
		FY14 Q3 - Substantial Completion						05/31/14																															
12	100161	S140 Pump Station Refurbis	\$580,468	0.6	Execution	Alan Shirkey	Sara Sciotto	5/26/09	5/26/09	7/31/13		\$6,219,803	\$6,219,803	\$5,714,833	\$6,219,803	100.00	91.88	1.00	A	1.00	A	0.99	A	1.00	A	0.92	A	1.00	A	1.00	A	1.09	A	A	A				
		Complete Construction						04/30/13	04/30/13																														
168	100594	S-13 Repowering and Auto	\$347,905	5.9	Execution	Sean Williams	Timothy Carter	1/25/10	1/25/10	9/30/16		\$8,044,142	\$429,754	\$388,941	\$419,824	5.22	4.84	1.21	A	0.98	A	0.89	A	1.01	A	0.90	A	0.98	A	0.98	A	1.08	A	A	A				
		FY13 Q4 Complete Design						09/30/13																															
165	100357	S-140 Trash Rake		4.3	Execution	Sean Williams	Timothy Carter	6/1/10	6/1/10	9/30/18		\$6,775,611	\$120,909	\$111,035	\$124,875	1.84	1.64	1.02	A	1.46	B	0.98	A	0.95	A	0.92	A	0.95	A	1.03	A	1.12	A	A	A				
		FY14 Q1 Start Final Dsgn						10/01/13																															
		FY14 Q4 NTP - Construction						07/01/14																															
		FY15 Q4 Complete Construction						09/30/15																															
137	100794	S2, S3, S4 Roofing Replace	\$274,437	1.0	Execution	John Creswell	Michael Albert	7/27/12	4/2/12	10/1/13		\$314,893	\$314,893	\$312,220	\$314,893	100.00	99.15	1.24	A	0.91	A	1.01	A	1.00	A	1.00	A	1.01	A	1.00	A	1.01	A	A	A				
		FY13 Q3 - Complete S2, S3, S4 Roof Repla						04/30/13	05/31/13																														
163	100033	G123 PS Refurb & S34 Gate		2.4	Execution	Matthew Alexan	Timothy Harper	5/22/08	5/22/08	9/30/16		\$4,845,683	\$227,447	\$160,799	\$223,628	4.62	3.32	1.00	A	1.04	A	1.00	A	1.04	A	0.93	A	1.03	A	0.98	A	1.39	A	A	A				
		Design Completed						11/30/15																															
CA03	Proj Culvert Repl/Rep/Mod																																						
126	100378	WPBFS Service Area PC Rep	\$32,254	2.3	Execution	Sean Williams	Sara Sciotto	3/23/12	3/23/12	9/30/15		\$6,224,287	\$169,476	\$133,055	\$133,573	2.15	2.14	0.98	A	1.03	A	0.95	A	1.02	A	0.88	A	1.01	A	0.79	A	1.00	A	A	A				
		Complete Preliminary Design						03/29/13	03/29/13																														
CA04	Structure/Bridge Mod/Rep																																						
97	100778	South Bridges Demolition &	\$0	0.0	Planning	Matthew Alexan	Denise Palmatie	12/30/11	1/31/12	10/15/12		\$446,253	\$446,253	\$435,584	\$446,253	100.00	97.61	1.00	A	1.01	A	1.02	A	1.02	A	1.02	A	1.02	A	1.00	A	1.02	A	A	A				
		Bridges Demolition Completed						06/29/12	06/29/12																														
		Bridge Construction Completed						09/28/12	09/28/12																														
		Project Closeout						01/31/13	03/20/13																														
98	100781	Central Bridges Repair: C51	\$859,941	0.4	Execution	Sean Williams	Jianchang Cai	4/9/12	4/9/12	10/2/13		\$914,918	\$914,918	\$891,430	\$914,918	100.00	97.43	0.57	B	1.26	A	0.88	A	1.26	A	0.98	A	1.01	A	1.00	A	1.03	A	A	A				
		FY13 Q3 - Bridges Demo Completed						06/29/12	01/31/13																														
		FY13 Q4 - Bridge Constr. Completed						09/28/12	08/08/13																														
5	100521	S150 Replacement & Auto	\$30,000	1.1	Execution	Matthew Alexan	David McDerme	4/1/10	4/1/10	7/31/15		\$4,799,031	\$346,126	\$271,764	\$322,495	6.72	5.66	0.99	A	1.18	A	0.97	A	1.18	A	0.96	A	1.18	A	0.93	A	1.19	A	A	A				
		FY14 Q2 - Complete Design						03/31/14																															
181	100773	FY12 & FY13 E&C Suppl. Pro	\$46,615	1.2	Execution	John Mitnik	John Mitnik	8/1/13	8/26/11	9/30/13		\$218,543	\$210,267	\$181,328	\$164,163	75.12	82.97	0.98	A	1.02	A	1.00	A	0.79	A	0.75	A	0.79	A	0.78	A	0.91	A	A	A				
		FY12 Q3 -S131 Platform Repair Completion						05/08/12	05/08/12																														
1	100791	G94 Refurbishment	\$3,374	4.4	Execution	Alan Shirkey	Martha Fox	5/31/12	4/19/12	4/6/15		\$5,000,719	\$269,559	\$256,416	\$269,789	5.40	5.13	1.08	A	1.06	A	1.14	A	1.04	A	0.99	A	1.02	A	1.00	A	1.05	A	A	A				
		FY12 Q4 - Complete Survey Report						09/28/12	08/22/12																														
		FY13 Q4 - Complete Design						09/30/13	07/24/13																														
		FY14 Q3 - Complete Constr G94D, G94A						06/30/14																															
4	100522	G151 Structure Replacemen	\$15,885	2.5	Execution	Matthew Alexan	David McDerme	2/2/10	2/2/10	2/28/15		\$3,059,010	\$381,001	\$309,903	\$381,397	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				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY SPI	FY CPI			
																		SPI		CPI		SPI		CPI		SPI		CPI		SPI		CPI						
																		Scale	CPI	Scale	CPI	Scale	CPI	Scale	CPI	Scale	CPI	Scale	CPI	Scale	CPI	Scale	CPI					
46	100480	S-44 and G-57 Gate Operat	\$101,689	0.4	Execution	Matthew Alexan	Alexis San-Migu	8/14/09	3/17/09	8/21/13		\$2,177,474	\$2,177,474	\$2,089,857	\$2,177,474	100.00	95.98	1.00	A	1.04	A	1.00	A	1.04	A	1.00	A	1.04	A	1.00	A	1.04	A	A	A			
75	100234	S-46 Project Planning, Desig	\$250	2.1	Execution	Alan Shirkey	Jennifer McKim	8/31/09	8/31/09	9/30/15		\$3,305,395	\$583,160	\$566,401	\$593,186	17.95	17.14	1.01	A	1.01	A	1.00	A	1.01	A	0.99	A	1.01	A	1.02	A	1.05	A	A	A			
								06/28/13	06/28/13																													
								06/29/12	08/30/12																													
								12/31/12	12/14/12																													
13	100242	S-197 Replacement	\$247,482	0.9	Execution	Alan Shirkey	Samuel Palermo	4/24/10	1/15/10	6/28/13		\$4,136,825	\$4,136,825	\$4,003,060	\$4,136,825	100.00	96.77	0.99	A	1.05	A	1.00	A	1.08	A	1.00	A	1.03	A	1.00	A	1.03	A	A	A			
								06/29/12	06/01/12																													
								06/30/13	06/05/13																													
19	100486	S72 Concrete Repair	\$87,127	0.3	Execution	John Creswell	Michael Albert	6/1/09	6/1/09	9/30/14		\$297,767	\$297,767	\$289,045	\$297,767	100.00	97.07	1.01	A	1.01	A	1.00	A	1.02	A	0.98	A	1.02	A	1.00	A	1.03	A	A	A			
								01/03/12	01/03/12																													
								07/31/13																														
21	100667	S169 Relocation - Planning	\$109,455	1.9	Execution	Alan Shirkey	Armando Samp	5/28/10	5/28/10	9/30/16		\$7,571,020	\$403,244	\$383,576	\$404,747	5.35	5.07	0.86	A	1.06	A	0.86	A	1.04	A	0.92	A	1.04	A	1.00	A	1.06	A	A	A			
								12/30/11	03/30/12																													
								03/31/13	03/25/13																													
								06/30/14																														
81	100790	S-68, S-82 & S-83 Structure	\$1,225	1.7	Execution	Alan Shirkey	Michael Albert	3/1/13	10/1/12	3/31/14		\$85,371	\$70,748	\$61,378	\$73,324	85.89	71.9	0.82	A	0.97	A	0.88	A	1.00	A	0.78	A	0.99	A	1.04	A	1.19	A	A	A			
								10/01/12	10/01/12																													
								06/28/13	07/24/13																													
								12/31/13																														
47	100498	S193 Navigation Lock Refur	\$2,700,364	0.7	Execution	John Creswell	Alejandro Garci	1/8/10	1/8/10	9/30/13		\$7,056,125	\$7,056,125	\$6,904,445	\$7,056,125	100.00	97.85	0.92	A	0.95	A	1.09	A	1.08	A	1.10	A	1.06	A	1.00	A	1.02	A	A	A			
								09/28/12																														
76	100481	G103 Weir Replacement	\$28,762	1.1	Execution	Matthew Alexan	David McDerme	2/8/10	2/8/10	12/31/15		\$4,062,646	\$344,693	\$297,459	\$339,028	8.35	7.32	1.00	A	1.13	A	0.99	A	1.12	A	0.94	A	1.12	A	0.98	A	1.14	A	A	A			
								03/31/14																														
111	100718	Miller Weir #3	\$22,921	2.5	Execution	Alan Shirkey	Armando Samp	1/18/13	7/20/12	9/30/15		\$3,282,834	\$121,417	\$104,630	\$122,811	3.74	3.19	0.54	B	1.22	A	0.62	B	0.96	A	0.85	A	1.07	A	1.01	A	1.17	A	A	A			
								12/31/12	02/13/13																													
								11/30/13																														
140	100170	S21 Cathodic Protection &	\$1,064,341	2.7	Execution	Sean Williams	Samuel Palermo	7/12/10	2/3/09	3/31/14		\$1,398,066	\$1,079,202	\$1,013,509	\$1,065,606	76.22	72.49	0.88	A	1.63	B	0.70	A	1.14	A	1.00	A	1.01	A	0.99	A	1.05	A	A	A			
								12/30/11	09/30/12																													
								02/14/14																														
115	100830	S9 Access Bridge Replacem			Initiation	Lai Shafau	Lai Shafau	10/1/13		6/30/15		\$0	\$0	\$0	\$0	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			
114	100816	Lainhart and Masten Dams		0.2	Initiation	Sean Williams	Samuel Palermo	11/1/13		9/30/16		\$236,165	\$0	\$0	\$0	0.00	0	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			
170	100788	Fall Protection Improvemen		1.8	Execution	Sean Williams	Samuel Palermo	10/1/12	10/8/12	9/30/18		\$2,699,437	\$49,443	\$28,232	\$49,454	1.83	1.05	0.29	C	1.10	A	0.15	C	0.39	C	0.54	B	0.76	B	1.00	A	1.75	B	C	A			
								07/31/14																														
171	100789	Generator Replacement Pro		1.0	Execution	Matthew Alexan	Jesse VanEy	10/1/13	10/10/12	9/30/23		\$9,204,905	\$7,176	\$7,357	\$7,180	0.08	0.08	0.77	A	1.00	A	0.97	A	1.01	A	0.97	A	1.00	A	1.00	A	0.98	A	A	A			
								09/30/13	07/31/13																													
								09/30/14																														
110	100713	G93 New Control Building																																				

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				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY	FY				
																		SPI		CPI		SPI		CPI		SPI		CPI		SPI		CPI				SPI		CPI	
																		SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale			SPI	Scale	CPI	Scale
8	100095	C41A Bank Stabilization	\$5,662,021	0.5	Execution	John Creswell	Howard Searcy	12/1/08	12/1/08	9/30/13		\$30,774,919	\$30,774,844	\$28,796,972	\$30,774,919	100.00	93.57	0.97	A	1.07	A	1.00	A	1.07	A	1.00	A	1.07	A	1.00	A	1.07	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	08/15/12																														
					FY13 Q4 - Complete Constr on Segment 3			07/30/13	05/13/13																														
148	100875	C41A and C18 NRCS Repairs		0.4	Execution	Lucine Dadrian	Lai Shafau	10/1/13	8/8/13	4/30/14		\$754,668	\$17,660	\$16,008	\$18,165	2.41	2.12									1.00	A	1.00	A	1.03	A	1.13	A	A	A				
					FY13 Q4 - Complete C18 Design			09/30/13	09/13/13																														
					FY14 Q1 - Complete C41A Design			10/18/13																															
					FY14 Q2 - Complete Construction			03/31/14																															
135	100297	G-16 Dredging & Bank Stabi	\$115,418	0.9	Execution	Alan Shirkey	Ashie Akpoji	7/30/12	7/30/12	12/31/16		\$2,931,293	\$140,699	\$135,698	\$140,819	4.80	4.63	0.94	A	1.08	A	1.05	A	1.01	A	0.73	A	1.29	A	1.00	A	1.04	A	A	A				
					Start Design			07/30/12	07/30/12																														
					Complete G-16 Design			09/19/14																															
16	100566	ECPL Design/ConstructionB	\$14,988,161	1.8	Execution	Matthew Alexan	Timothy Harper	1/28/11	12/7/09	9/30/23		\$21,268,026	\$21,207,158	\$20,168,743	\$21,115,959	99.29	94.83	1.00	A	1.02	A	1.00	A	1.01	A	0.99	A	1.00	A	1.00	A	1.05	A	A	A				
					FY12 Q4 - Initiate Phase I Construction			07/23/12	07/23/12																														
					FY13 Q4 - Complete Construction			09/30/13	07/31/13																														
					FY14 Q2 - FEMA Certification			03/31/14																															
127	100782	C23 - C25 Bank Stabilization	\$16,081	1.8	Execution	John Creswell	Alejandro Garci	3/29/12	3/8/12	9/30/15		\$3,422,665	\$142,734	\$118,024	\$117,740	3.44	3.45	0.81	A	1.00	A	0.97	A	1.04	A	0.87	A	1.00	A	0.82	A	1.00	A	A	A				
					FY12 Q4 - Design complete			09/28/12																															
116	100836	C-100A Canal Rehabilitation		1.2	Execution	Matthew Alexan	Jennifer Gent	3/28/13	2/25/13	9/30/20		\$30,964,749	\$41,578	\$39,810	\$36,538	0.12	0.13	1.00	A	1.00	A	0.67	B	1.02	A	1.05	A	0.98	A	0.88	A	0.92	A	A	A				
15	100783	L-40 & STA 1E Ext Levee Cer	\$1,164,494	1.5	Execution	Sean Williams	Jianchang Cai	9/28/12	8/9/12	10/1/14		\$1,578,005	\$1,256,040	\$1,176,715	\$1,195,733	75.78	74.57	1.09	A	1.31	A	0.95	A	1.03	A	1.03	A	1.01	A	0.95	A	1.02	A	A	A				
					FY13 Q4 - Deliver Final Report			09/30/13	09/30/13																														
6	100016	C-4 Canal Bank Improveme	\$28,449	3.4	Execution	Matthew Alexan	Jesse VanEyk	9/25/07	9/26/07	9/30/17		\$8,477,751	\$1,532,994	\$1,272,871	\$1,509,803	17.81	15.01	0.91	A	1.10	A	0.91	A	1.10	A	0.92	A	1.10	A	0.98	A	1.19	A	A	A				
					FY12 Q1 Completete Const on Quick Start			12/30/11	01/27/12																														
					FY13 Q2 Complete Design on Belen Ph2			03/31/13	11/30/12																														
					FY13 Q3 Complete Design on Sweetwater			06/30/13	11/30/12																														
					FY13 Q4 Complete Outreach Belen Ph2			09/30/13	08/31/13																														
					FY14 Q2 Begin Construction Belen Ph2			01/15/14																															
CA13 Staff Augmentation-OM Cap																																							
180	100729	FY11&12 Engineering Staff	\$0	0.0	Execution	John Mitnik	John Mitnik	2/10/11	2/10/11	9/30/13		\$2,836,034	\$2,836,034	\$2,287,532	\$2,830,731	99.81	80.66	0.76	A	0.96	A	1.00	A	1.24	A	1.00	A	1.24	A	1.00	A	1.24	A	A	A				
					FY12 Q4 - Maintain 10 Contractors			09/28/12	09/28/12																														
					FY13 Q4 - Maintain 1 Contractor			09/30/13																															
CA70 Capital Works Projects																																							
142	100574	Henderson Creek Diversion	\$0		Planning	Sean Williams	Joseph Albers	12/17/09		12/30/16		\$3,713,795	\$0	\$0	\$0	0.00	0	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 Land Acquisition			06/09/14																															
					Complete Corrected RTA Final Design			04/24/15																															
160	100834	J.W. Corbett Levee Improve	\$239,083	3.0	Execution	Matthew Alexan	Jorge Jaramillo	12/13/12	12/13/12	9/30/15		\$9,952,781	\$325,150	\$307,893	\$325,954	3.28	3.09	1.00	A	1.00	A	0.92	A	1.01	A	1.41	B	1.05	A	1.00	A	1.06	A	A	A				
					FY14 Q3 Complete Levee Design			03/28/14																															
					FY15 Q1 - Begin Construction			06/30/14																															
CE04 Automation																																							
2	100293	Operations Decision Suppor	\$820,378	10.3	Execution	Ronda Albert	Ronda Albert	6/1/09	6/1/09	1/30/14		\$7,687,779	\$7,638,420	\$6,051,949	\$7,585,301	98.67	78.72	0.95	A	1.24	A	0.96	A	1.22	A	0.93	A	1.19	A	0.99	A	1.25	A	A	A				
					FY13 Q2 - ODSS Release v1.0			03/31/13	06/30/13																														
					FY13 Q4 - ODSS Release v1.5			09/30/13																															
CF01 Construction																																							
44	100883	Emergency Tamiami Trail C	\$24,402	0.9	Execution	Alan Shirkey	Michael Albert	8/20/13	8/1/13	12/31/13		\$193,406	\$100,552	\$72,768	\$119,608	61.84	37.62											1.19	A	1.64	B	A	B						
					FY3 Q4 - Complete Construcion			09/30/13																															
CQ00 Water Mgmt Sys & NAVD88																																							
123	100774	SCADA System Study	\$243,920	6.2	Execution	Duane Piper	Steve Burns	12/1/11	12/1/11	9/30/14		\$2,285,110	\$724,565	\$699,759	\$671,365	29.38	30.62	1.00	A	1.01	A	0.97	A	1.01	A	0.99	A	1.02	A	0									

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				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY Scale	FY CPI Scale
																		SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale		
82	100821	RS Replacement MECCA FE	\$97,722	0.2	Execution	Matthew Alexan	Jorge Jaramillo	7/26/13	7/26/13	9/30/22		\$175,154,039	\$101,119	\$2,620	\$61,304	0.04	0	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	0.61	B	23.40	C	A	C
									FY13 Q4 - Initiate Survey		09/30/13	08/01/13																							
									FY14 Q1 - Complete Survey		12/31/13																								
P128 Biscayne Bay Coastal Wetl																																			
71	100561	BBCW, Phase 1 Constructio	\$242,019	6.0	Execution	Matthew Alexan	Jorge Jaramillo	10/1/09	10/1/09	10/2/17		\$28,482,415	\$7,964,746	\$6,844,189	\$6,971,641	24.48	24.03	1.00	A	1.01	A	1.00	A	1.01	A	0.79	A	1.02	A	0.88	A	1.02	A	A	A
									FY12 Q2 - Complete Deering Construction		03/24/12	03/24/12																							
									Complete FY13 Monitoring Report		01/30/14																								
38	100287	Biscayne Bay Coastal Wetla	\$50,445	1.5	Execution	Matthew Morris	Rod Braun	9/30/09	10/16/09	9/20/15		\$547,242	\$506,076	\$474,212	\$500,836	91.52	86.65	0.96	A	1.06	A	0.97	A	1.06	A	0.96	A	1.05	A	0.99	A	1.06	A	A	A
									Record of Decision Signed		09/28/12	09/28/12																							
									Chief's Report Signed		09/28/12	05/15/12																							
106	100249	S Miami-Dade Seasonal Ops	\$80,000	0.3	Execution	Matthew Morris	Eric Gonzalez	3/6/09	10/8/09	9/30/14		\$702,287	\$502,287	\$403,904	\$362,970	51.68	57.51	0.87	A	1.03	A	0.81	A	1.03	A	0.80	A	0.90	A	0.72	A	0.90	A	A	A
P129 C-111 N Spreader Canal																																			
24	100051	C-111 Spreader Canal	\$1,364,685	11.4	Execution	Fred Sklar	Stephen Kelly	5/5/05	9/5/01	9/30/18		\$46,985,082	\$43,992,630	\$39,338,563	\$43,730,426	93.07	83.73	1.00	A	1.11	A	1.00	A	1.11	A	1.00	A	1.11	A	0.99	A	1.11	A	A	A
									FY12 Q2 - Complete Construction		03/30/12	02/16/12																							
									Initiate Operations & Monitoring		12/31/12	01/02/13																							
									FY14 Q2 -Complete FY13 Monitoring Report		01/30/14																								
P130 Picayune Strand Restorati																																			
70	100397	Picayune Strand Restoratio	\$926,351	15.2	Execution	Matthew Morris	Janet Starnes	11/13/07	9/30/09	12/13/17		\$38,816,163	\$8,016,689	\$5,140,154	\$9,579,829	24.68	13.24	0.92	A	1.40	A	0.93	A	1.37	A	0.94	A	1.34	A	1.19	A	1.86	B	A	B
P140 Site I Impoundment																																			
162	100289	Fran Reich Preserve (Site 1 I		0.5	Execution	Thomas Teets	Matthew Morris	4/28/09	4/28/09	7/2/18		\$508,450	\$483,904	\$400,599	\$492,998	96.96	78.79	1.00	A	1.23	A	1.00	A	1.23	A	1.00	A	1.23	A	1.02	A	1.23	A	A	A
									Resolve Constr Termination/Restart Const		09/03/13	08/01/13																							
P150 Melaleuca Eradication																																			
85	100224	Melaleuca Eradication and		0.1	Execution	Matthew Morris	Jennifer Leeds	3/1/10	3/1/10	9/30/13		\$25,827	\$25,827	\$22,848	\$25,827	100.00	88.46	0.97	A	1.17	A	0.97	A	1.17	A	0.97	A	1.17	A	1.00	A	1.13	A	A	A
P151 Central Everglades Study																																			
23	100775	Central Everglades Planning	\$379,123	53.5	Execution	Thomas Teets	Matthew Morris	10/3/11	10/3/11	9/30/14		\$3,741,378	\$3,411,695	\$2,809,348	\$3,490,930	93.31	75.09	0.94	A	1.05	A	0.82	A	1.02	A	0.77	A	1.00	A	1.02	A	1.24	A	A	A
									In-Progress Rev1 Completed		12/30/11	12/30/11																							
									Complete Draft PIR		09/30/13	08/30/13																							
									Signed Chief Report		12/31/13																								
P201 Program Management & Supp																																			
99	100402	CERP System Operating Ma		1.9	Execution	Thomas Teets	Lisa Cannon	6/14/10	6/14/10	9/29/17		\$6,548	\$6,548	\$6,853	\$6,548	100.00	104.65	0.25	C	0.96	A	1.00	A	0.96	A	1.00	A	0.96	A	1.00	A	0.96	A	A	A
PA02 Southwest FL Feasibility																																			
100	100127	SouthwestFI Comprehensiv		0.1	Execution	Matthew Morris	Janet Starnes	10/1/09	10/1/09	12/31/13		\$43,112	\$40,891	\$40,734	\$34,878	80.90	94.48	0.90	A	0.87	A	0.87	A	0.87	A	0.84	A	0.87	A	0.85	A	0.86	A	A	A
PB01 Ten Mile Creek WPA CRP																																			
178	100424	Ten Mile Creek CRP		0.9	Execution	John Mitnik	Alan Shirkey	4/21/09	11/5/09	9/30/16		\$435,767	\$301,894	\$236,268	\$301,311	69.15	54.22	0.93	A	1.25	A	0.90	A	1.24	A	0.97	A	1.26	A	1.00	A	1.28	A	A	A
PB04 S Crew/Imperial R Floway																																			
72	100396	Southern CREW	\$334,849	2.1	Execution	Matthew Morris	Janet Starnes	4/1/10	4/1/10	9/30/15		\$6,136,143	\$2,165,747	\$2,093,002	\$1,827,712	29.79	34.11	0.84	A	0.99	A	0.84	A	0.93	A	0.96	A	1.02	A	0.84	A	0.87	A	A	A
88	100185	Grant Parcel Wetland Rest	\$200,435	0.1	Execution	Matthew Morris	Janet Starnes	2/12/09		9/30/15		\$463,444	\$293,678	\$245,057	\$365,921	78.96	52.88	1.30	A	1.49	B	1.22	A	1.41	A	1.22	A	1.41	A	1.25	A	1.49	B	A	B
									FY12 Q4 - Complete Ecological Monitoring		09/28/12	09/28/12																							
PB06 Lake Okee Wtr Retention/P																																			
25	100552	LO Critical Restoration Proj	\$157,902	1.1	Execution	Sean Williams	E Joseph Albers	11/24/09	11/24/09	9/30/14		\$1,211,485	\$1,077,129	\$842,405	\$992,764	81.95	69.53	0.97	A	1.23	A	0.83	A	1.22	A	0.83	A	1.24	A	0.92	A	1.18	A	A	A
									FY12 Q3 - Complete S385 Basin Const.		06/29/12	06/20/12																							
									FY14 Q4 - Complete Turnover USACE-SFWMD		09/30/13																								
									FY13 Q4 - Complete PS S385 Repair		09/30/13																								
									FY14 Q3 Complete buried pipe grouting		05/30/14																								
PH99 CERP Program Indirect & R																																			
139	100793	CERP Water Quality Studies	\$75,000	0.5	Execution	Stuart VanHorn	Kimberly J Chuir	5/15/12	4/2/12	9/30/14		\$311,616	\$207,042	\$164,890	\$207,041	66.44	52.91	0.95	A	1.07	A	0.91	A	1.05	A	0.98	A	0.82	A	1.00	A	1.26	A	A	A
									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																							
									FY13 Q4 - Hg Methylation FY13 Deliver		09/30/13																								

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				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY SPI	FY CPI																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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PK03 C-111/MWD/CSOP																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
68	100405	Modwaters & S. Dade C-11	\$13,160	4.6	Execution	Matthew Alexan	Jorge Jaramillo	10/3/09	10/2/09	9/30/17		\$1,032,616	\$765,282	\$675,310	\$767,389	74.32	65.4	1.00	A	1.08	A	0.99	A	1.08	A	0.98	A	1.09	A	1.00	A	1.14	A	A	A																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
					Complete Seepage Canal/NDA Design			03/30/12	11/30/12																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
					FY13 Q4 -Initiate Const. Seepage Canal			09/30/13	08/28/13																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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					FY14 Q2 - Execute Contract 8 PCA			03/31/14																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
69	100282	8.5 SMA of Mod Water Deli	\$31,343	0.3	Execution	Matthew Alexan	Jorge Jaramillo	4/26/10	3/23/10	4/30/13		\$146,128	\$146,128	\$91,668	\$146,128	100.00	62.73	1.00	A	1.04	A	1.00	A	1.04	A	1.00	A	1.03	A	1.00	A	1.59	B	A	A																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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					Complete Seepage Canal Design			11/06/12	11/06/12																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
73	100283	S. Dade C-111 Federal Proje	\$13,807,436	0.8	Execution	Matthew Alexan	Jorge Jaramillo	3/30/10	3/30/10	8/31/17		\$15,158,214	\$234,928	\$178,958	\$231,466	1.53	1.18	0.98	A	1.02	A	0.96	A	1.18	A	1.00	A	1.26	A	0.99	A	1.29	A	A	A																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
					Complete NDA Site Enviroment Assessment			09/28/12	06/08/12																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
					Complete Design (Contract 8)			03/29/13	02/28/13																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
					FY14 Q2 - Execute Contract 8 PCA			03/31/14																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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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				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY	FY
																		SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale		
40	100722	AWS-FY12-FY17 Program	\$1,941,300	0.7	Execution	Mark Elsner	Stacey Adams	9/30/11	10/3/11	9/30/17		\$5,066,947	\$1,714,559	\$1,704,006	\$1,714,554	33.84	33.63	1.00	A	1.00	A	1.00	A	1.01	A	0.99	A	1.00	A	1.00	A	1.01	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	09/10/13																									
								FY14 Reimbursement Packages	09/15/14																										
DE02 Alt Water Supp - Big Cypr																																			
108	100559	BCB AWS Projects	\$1,458,000	0.3	Execution	Lisa Koehler	Maximo Guerra	10/1/09	10/1/09	9/30/16		\$12,759,765	\$5,905,233	\$5,418,935	\$6,107,717	47.87	42.47	1.00	A	1.10	A	0.90	A	1.11	A	1.00	A	1.21	A	1.03	A	1.13	A	A	A
								Complete Collier County ASR Well#1	09/30/13	09/30/13																									
								Complete Collier County ASR Well#2	09/30/14																										
DF05 Inter-District Evaluation																																			
35	100618	LFA Investigation, Kissimme	\$438,352	5.9	Execution	Dean Powell	Patricia Fulton	3/12/08	10/7/10	9/30/14		\$4,034,584	\$3,957,469	\$3,020,537	\$3,314,895	82.16	74.87	0.89	A	1.16	A	0.90	A	1.12	A	0.89	A	1.10	A	0.84	A	1.10	A	A	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	12/03/12																									
								FY13 Q4 Site C Report	09/30/13																										
								FY14 Q3 Draft Isotope Report	06/30/14																										
								FY14 Q4 Isotope Report	09/30/14																										
FA07 Construction Monitoring &																																			
29	100700	Kissimmee River Restoratio	\$194,436	2.9	Execution	Christine Carlson	David Colangelo	1/3/11	1/3/11	9/30/15		\$935,082	\$778,913	\$745,968	\$779,540	83.37	79.78	1.00	A	1.05	A	1.00	A	1.05	A	1.00	A	1.05	A	1.00	A	1.05	A	A	A
								Complete C37 Enlargment	06/29/12	07/13/12																									
								Begin Reach 3 Backfilling	12/31/13																										
FA08 Hydrologic Monitoring & N																																			
53	100828	Kissimmee Basin Hydrologic	\$321,093	8.5	Execution	Stephen Bousqui	David Anderson	12/3/12	10/1/12	9/30/20		\$4,557,395	\$657,188	\$333,717	\$458,884	10.07	7.32	1.02	A	0.99	A	1.15	A	0.99	A	1.00	A	1.24	A	0.70	A	1.38	A	A	A
								Complete FY13 Hydrologic Monitoring	09/30/13																										
FA09 Kissimmee Basin Model And																																			
78	100652	KB Modeling & Operations	\$754,059	3.7	Execution	Christine Carlson	Christine Carlso	1/31/11	10/1/10	2/27/15		\$1,934,783	\$1,394,432	\$1,299,772	\$1,121,690	57.98	67.18	0.76	A	1.01	A	0.98	A	1.05	A	0.90	A	0.99	A	0.80	A	0.86	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																										
								Complete Base Condition Refinement	04/26/13																										
								Complete Alt Plan Preliminary Refinement	06/28/13																										
								Accept Base Condition	09/30/13																										
FA12 Integrated Ecosystem Stud																																			
109	100651	KR Restoration Evaluation P	\$390,305	8.4	Execution	Stephen Bousqui	Stephen Bousqu	10/1/10	10/1/10	9/30/20		\$9,386,232	\$3,479,113	\$3,194,253	\$3,451,318	36.77	34.03	0.76	A	0.88	A	1.00	A	1.05	A	0.98	A	1.04	A	0.99	A	1.08	A	A	A
								FY12 Q4 - FY12 Monitoring Completed	09/28/12	09/28/12																									
								FY13 Q4 - Monitoring Completed	09/30/13	09/30/13																									
FB01 KCOL Long-Term Management																																			
118	100653	KCOL and KUB Monitoring a	\$0	4.7	Execution	Christine Carlson	Christine Carlso	10/1/10	10/1/10	9/30/16		\$1,151,598	\$858,311	\$840,810	\$853,196	74.09	73.01	1.01	A	1.00	A	1.04	A	1.03	A	0.99	A	0.98	A	0.99	A	1.01	A	A	A
IP06 Watershed P Reduction Pro																																			
176	100235	Watershed P Reduction Pro	\$40,000	0.3	Execution	Kim O'Dell	Orlando Diaz	9/22/08	9/22/08	9/30/13		\$772,001	\$772,001	\$681,853	\$659,667	85.45	88.32	0.86	A	1.00	A	0.88	A	0.97	A	0.88	A	0.97	A	0.85	A	0.97	A	A	A
								FY12 Q3 New PRB Site Installation	04/02/12																										
169	100697	New Alternative Treatment		1.6	Execution	Kim O'Dell	Kim O'Dell	10/1/12	12/9/10	9/27/13		\$233,393	\$233,393	\$207,113	\$146,370	62.71	88.74	0.76	A	0.91	A	1.01	A	1.21	A	1.14	A	1.41	A	0.63	B	0.71	B	A	A
								FY12 Q4 Complete Nutrient Reducti. Tests	09/28/12																										
JA10 Applied Resea & Model Dev																																			
134	100744	NORTHERN EVERGLADES /	\$0	0.5	Execution	Peter Doering	Bahram Charkhi	12/5/12	12/5/12	6/8/15		\$332,350	\$14,964	\$9,429	\$7,983	2.40	2.84	1.29	A	0.92	A	0.70	A	0.99	A	0.86	A	1.13	A	0.53	B	0.85	A	A	A
JE10 Applied Resea & Model Dev																																			
125	100281	Florida Bay and Coastal We	\$653,992	7.7	Execution	Thomas Dreschel	Stephen Kelly	10/3/09	9/30/09	9/30/17		\$4,951,995	\$2,461,367	\$2,266,726	\$2,425,982	48.99	45.77	1.02	A	0.99	A	1.04	A	1.05	A	1.09	A	1.04	A	0.99	A	1.07	A	A	A
								FY12 Q4 - Complete MFL	09/28/12																										
JG10 Applied Resea & Model Dev																																			

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				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY Scale	FY CPI Scale
																		SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale		
144	100701	Hydro Model for Naples an	\$90,000	1.4	Execution	Peter Doering	Bahram Charkhi	12/15/10	2/25/11	9/30/14		\$614,713	\$314,536	\$224,409	\$212,918	34.64	36.51	0.89	A	1.01	A	0.84	A	0.97	A	0.76	A	0.87	A	0.68	B	0.95	A	A	A
		FY12 Q4 Complete Naples Salinity Mon							09/28/12	09/28/12																									
JI50		Estuary Protection Plan																																	
133	100743	N.Ever. Calooshatchee wate	\$8,000	3.3	Execution	Peter Doering	Bahram Charkhi	10/3/11	12/1/11	9/30/14		\$539,413	\$331,990	\$208,342	\$229,164	42.48	38.62	0.90	A	1.00	A	0.77	A	0.97	A	0.74	A	1.06	A	0.69	B	1.10	A	A	A
		FY12 Q4 Replanting of Vallisneri							09/28/12																										
		FY13 Q4 Complete N Ever WSPP Annual Rpt							09/30/13																										
131	100764	Spanish Creek/Four Corners	\$340,349	0.8	Execution	Matthew Morris	Nestor Garrido	1/27/12	1/27/12	9/30/14		\$339,381	\$185,669	\$68,549	\$178,579	52.62	20.2	1.00	A	1.21	A	0.94	A	1.05	A	0.52	B	0.98	A	0.96	A	2.61	C	A	B
		Complete 30% Design							09/28/12	12/30/12																									
		FY14 Q4 - Complete 100% Design							09/30/14																										
26	100777	Caloosahatchee Basin Stora		1.8	Execution	Lesley Bertolotti	Eric Gonzalez	12/3/12	12/3/12	9/30/15		\$92,536	\$35,662	\$24,556	\$35,663	38.54	26.54	1.16	A	1.33	A	1.30	A	1.06	A	0.66	B	0.83	A	1.00	A	1.45	B	A	A
		Complete L. Hicpochee Prelim. Design							06/28/13	05/31/13																									
		Mirror Lakes Ph 2/3 Prel. Design Analys							07/31/15																										
JI51		C-43 Water Quality & Test																																	
145	100771	Lake Hicpochee Hydrologic	\$1,542,928	4.6	Execution	John Creswell	Jennifer McKim	1/18/12	1/18/12	9/30/16		\$20,576,770	\$707,663	\$558,048	\$546,313	2.66	2.71	0.97	A	0.97	A	1.03	A	1.02	A	0.99	A	1.29	A	0.77	A	0.98	A	A	A
		BODR Completed							09/28/12	09/28/12																									
		Complete Spreader Canal Prel. Design							06/28/13	06/28/13																									
		Complete Project Preliminary Design							06/16/14																										
146	100769	C-43 Water Quality Testing	\$946,420	3.7	Execution	Lesley Bertolotti	Eric Gonzalez	10/1/11	12/31/11	11/20/18		\$12,216,002	\$311,175	\$168,464	\$204,007	1.67	1.38	0.73	A	1.39	A	0.62	B	0.96	A	0.66	B	1.21	A	0.66	B	1.21	A	B	A
		FY12 Q2 - Evaluation of N-Reducing Tech							03/30/12																										
P203		Recover																																	
120	100803	LILA Lox Impound Landscap	\$279,450	2.9	Execution	Thomas Dreschel	Eric Cline	10/1/12	10/1/12	9/29/17		\$2,378,409	\$345,791	\$280,605	\$376,240	15.82	11.8	0.99	A	1.11	A	0.87	A	1.01	A	1.00	A	1.10	A	1.09	A	1.34	A	A	A
		Deliver Final FIU Research Report							07/08/13	07/08/13																									
P210		Adaptive Assessment & Mon																																	
130	100686	CERP Monitoring & Assess	\$1,013,921	10.0	Execution	Patricia Gorman	Bahram Charkhi	9/30/10	9/16/10	9/30/20		\$10,511,913	\$5,254,122	\$4,158,673	\$4,409,853	41.95	39.56	0.80	A	0.96	A	0.83	A	0.97	A	0.82	A	0.93	A	0.84	A	1.06	A	A	A
		FY12 Q4 - Recover East Coast Oyster							09/28/12																										
Totals		172												\$2,045,857,364	\$639,345,091	\$576,806,801	\$616,887,926	30.15	28.19											0.96	A	1.07	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.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

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	<i>Strategic</i>	<i>DEP - Governors</i>	<i>SFWMD Internal</i>	<i>SFWMD Internal Future</i>

Operations, Maintenance & Construction Processes

Level 1 Process Performance Reports

1.1 Operations, Maintenance & Construction

PROCESS NUMBER	PROCESS	METRICS	Target	1st Qtr Performance	2nd Qtr Performance	3rd Qtr Performance	4th Qtr Performance
1.1.1	Facility Maintenance	Execution of Planned vs Unplanned Facility Maintenance (80%-20%)	Unplanned < 20%	28%	29%	35%	22%
1.1.2	Fleet Maintenance	Execution of Planned vs Unplanned Fleet Maintenance outside of OMC (80%-20%)	Unplanned < 20%	32%	24%	23%	29%
1.1.3	Canal/Levee Maintenance	Planned vs Unplanned Canal Maintenance Orders (80%-20%)	Unplanned < 20%	17%	20%	30%	20%
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	35 days	24 days	23 days	30 days
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%	11%	13%	16%	14%
1.1.8	Pump Station Operations	Energy (fuel-Electric) Cost per Acre-foot Pumped	< \$2.41 per ac-ft	\$1.84	\$2.41	\$1.50	\$1.92
1.1.9	SCADA Planned Maintenance	Execution of Planned vs Unplanned SCADA Maintenance (80%-20%)	Unplanned < 20%	27%	25%	22%	25%
1.1.10	SCADA Analysis Remedy Process (SIS)	Complete SCADA Analysis Remedy Tickets (Critical, High, Medium) in a timely manner	> 80% closed < 25 days	83%	77%	82%	78%
1.1.12	Prescribed Burn	90% of lands burned according to recommended burn frequency. (16,000 Acres Planned)	> 90% of planned completed	456%	197%	119%	80%
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% Surplus	0.17% (updated)	0.00%	0.00%	38.33%
1.1.17.dep	Real Estate. Number of acres and percentage of surplus lands sold, exchanged or leased.	Reporting two numbers. Number of acres approved by the Board for sale, exchange or lease and number of acres disposed for sale, trade or lease. Each number not representative of the other as approved may not be disposed in the same timeframe.	Metric 1.1.16 captures total acres in inventory	DELETED			
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	\$1.79	\$2.20	\$4.00	\$6.00
		Effective Measure: * Amount of funds committed per quarter. (See above for encumbrance categories included in metric)	2nd Qtr > 47.5% committed	27%	52%	74%	85%
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	\$12	\$11	\$35	\$37
1.1.20.dep	Cost/acre invasive plant control (Exotic Plant 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	\$24.47	\$32.10	\$75.87	\$72.68
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.	Annual Target > 80% completed (Current Status Shown)	Annual (FY12 - 75%)			FY13 Annual 95%
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	86%	90%	Current 95% (3rd QTR final results avail 4th QTR)	Current 97% (3rd QTR final results avail 4th QTR)
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	25%	26%	27%	27%
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	\$139.00	\$117.00	\$130.00	\$181.42
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	\$291.00	\$304.00	\$319.00	\$291.00
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%	27%	27%	28%	32%

1.1 Operations, Maintenance & Construction Cont.

PROCESS NUMBER	PROCESS	METRICS	Target	1st Qtr Performance	2nd Qtr Performance	3rd Qtr Performance	4th Qtr Performance
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	Annual (FY12 - 7.3)			FY13 Annual 8.2
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	Annual (FY12 - 13)			FY13 Annual 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	Annual (FY12 - 126,285)			FY13 Annual 120,566
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	Annual (FY12 - 87,208)			FY13 Annual 97,104
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	Annual (FY12 - 99,858)			FY13 Annual 102,801
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	Annual (FY12 - 52,991)			FY13 Annual 58,647
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	14%	9%	12%	16%
1.1.35	Land Stewardship	Execution of Land Management Semi-Annual Inspections	> 95% Completed	Semi-Annual (FY12 - 100%)	100%	Semi-Annual (FY12 - 100%)	(FY13 - 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	21%	15%	17%	19%
1.1.37	USACE Canal and Levee Inspections performed	90% of canals and levees pass USACE periodic annual inspection	> 90% pass Inspection	Annual (FY12- 96%)			FY13 Annual 96%
1.1.38	New Works Operating Procedure Development	100% of new works commissioned on schedule prior to close-out	100% commissioned	100%	100%	100%	100%
1.1.39	Operation of Works	100% of works operated in accordance with established operating criteria	> 95% Follow Criteria	Annual (FY12 - 100%)			FY13 Annual 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	101%	117%	135%	96%
1.1.43	USACE Inspection - Federal Works	90% of Federal works pass USACE periodic annual inspection	> 90% pass inspection	Annual (FY12 - 87%)			FY13 87%
1.1.44	USACE Inspection - Non Federal Works	90% of Non Federal Works pass USACE periodic annual inspection	> 90% pass inspection	Annual (FY12 - 99%)			FY13 99%
1.1.45	USACE Inspection - Federal and Non Federal Works	90% of Federal and Non Federal Works pass USACE periodic annual inspection	> 90% pass inspection	Annual (FY12 - 93%)			FY13 93%

Regulation Processes

Level 1 Process Performance Reports

2.1 Regulation

PROCESS NUMBER	PROCESS	METRICS	Target	1st Qtr Performance	2nd Qtr Performance	3rd Qtr Performance	4th Qtr Performance
2.1.6.dep	Water Use Permitting	CUP- Average and median time to process permits, all authorizations combined, excluding time with applicant and time under legal challenge. <i>(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)</i>	Median <45 Average <55	Median 33 Average 45	Median 33 Average 44	Median 28 Average 38	Median 29 Average 39
2.1.7.dep	Water Use Permitting	CUP - Average and median time in house to process permits for closed individually processed applications, all authorizations combined, including applications under legal challenge <i>(Time from receipt to Final Agency Action, including applicant time and any time when an application was under legal challenge .)</i>	Median <50 Average <215	Median 40 Average 178	Median 38 Average 212	Median 30 Average 204	Median 29 Average 192
2.1.8.dep	Water Use Permitting	CUP- Average time in house to process individual permits, excluding those permit under legal challenge. <i>(Time from receipt to Final Agency Action, including applicant time but excluding any time when an application was under legal challenge)</i>	Metric Deleted	NA			
2.1.9.dep	Water Use Permitting	CUP Percentage of open individually processed application with more then 2 RAIs. Excludes exemptions, extensions, letter modifications and noticed general permits.	<20% applications with > 2 RAIS	12.32%	10.57%	10.65%	8.43%
2.1.10.dep	Water Use Permitting	CUP Average number of RAIs for individually processed applications closed during the past twelve months.	Average RAIs < 1	0.62	0.60	0.56	0.52
2.1.11.dep	Water Use Permitting	CUP Permits-Percentage of Individually Processed Open Applications that Have Been In-House six months or longer. Excludes exemptions, extensions, letter modifications, and noticed general permits.	<70% applications	66.81%	56.17%	51.43%	42.98%
2.1.12.dep	Water Use Permitting	CUP Average cost to issue permits for all permit types. <i>(Total cost divided by number of open applications. Cost includes direct costs (salary + benefits) for staff that process permit applications.</i>	No Target	496.60	\$539.71	\$525.00	\$561.14
2.1.13.dep	Water Use Permitting	CUP Permits- Application to Staff Ratio for All Permit Types. Includes all authorizations combined.	>20	40.83	37.57	38.65	36.13
2.1.15.dep	Environmental Resource Permitting	ERP- Average and median time to process permits, excluding time with applicant and time under legal challenge. <i>(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.) Includes denials, and modifications and excludes transfers.</i>					
		All authorizations combined- Median	<50 days	Metric Being Recalculated because of DEP Changes	37	36	37
		All authorizations combined-Average	<60 days		45	44	42
2.1.16.dep	Environmental Resource Permitting	ERP -Average and median time in house to process permits <i>(Time from receipt to Final Agency Action, including applicant time and any time when an application was under legal challenge.)</i>					
		All authorizations combined-Median	<55 days	Metric Being Recalculated because of DEP Changes	41	39	41
		All authorizations combined-Average	<160 days		141	95	94

2.1 Regulation Cont.

PROCESS NUMBER	PROCESS	METRICS	Target	1st Qtr Performance	2nd Qtr Performance	3rd Qtr Performance	4th Qtr Performance
2.1.17.dep	Environmental Resource Permitting	ERP - Average time in house to process for closed applications, excluding those permit under legal challenge. <i>(Time from receipt to Final Agency Action, including applicant time but excluding any time when an application was under legal challenge)</i>	Metric Deleted	NA			
2.1.18.dep	Environmental Resource Permitting	ERP Percentage of open individually processed application with more than 2 RAIs.	< 40% of open applications	Metric Being Recalculated because of DEP Changes	27.01%	26.00%	28.25%
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 < = 2	Metric Being Recalculated because of DEP Changes	1.09	1.08	0.99
2.1.20.dep	Environmental Resource Permitting	ERP Permits-Percentage of individually processed open applications that have been In-House 6 months or longer.Excludes exemptions, extensions, letter modifications and noticed general permts.	< 75% applications	Metric Being Recalculated because of DEP Changes	51.60%	47.00%	51.41%
2.1.21.dep	Environmental Resource Permitting	ERP Average cost to issue permits for all permit types. <i>(Total cost divided by number open applications. Cost includes direct costs (salary + benefits) for staff that process permit applications (i.e., does not include direct costs for compliance or enforcement).</i>	N/A	Metric Being Recalculated because of DEP Changes	\$703.16	\$654.44	\$682.48
2.1.22.dep	Environmental Resource Permitting	ERP Permits- In-House Applications to staff ratio for all permit types.	# of applications > 20/staff	Metric Being Recalculated because of DEP Changes	30.46	33.71	31.82
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	Annual (FY12 - 2,000 ac-ft)			FY13 Available End of November
2.1.24	E-Permitting	Increase permit submittals through the e-permitting system by 10% per year	>10% increase over previous year & 30% overall	34%	43%	51%	52%
2.1.25	CUP Permit Compliance	Conduct and complete CUP compliance inspections	>1800 per quarter	1527	1851	2889	2436
2.1.26	ERP Permit	Conduct and complete ERP compliance inspections	>2100 per quarter	4451	4652	4277	4030
2.1.27	ERP Permitting	Median processing time for Legislative Extensions and Emergency Orders for closed applications.	Pending	NA	NA	121	21
2.1.28	ERP Permitting	Cost to process for Legislative Extensions and Emergency Orders for closed applications.	Pending	NA	NA	250	250

Water Resources Processes

Level 1 Process Performance Reports

3.1 Water Resources

PROCESS NUMBER	PROCESS	METRIC	Target	1st Qtr Performance	2nd Qtr Performance	3rd Qtr Performance	4th 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.	NA	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 *deleted from process performance but using for budget performance	> = 5%	Annual (FY12 -80.5%)			FY13 Available End of November
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%	Annual (FY12 -80.8%)			FY13 Available End of November
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	Annual (FY12 -132 gpcd)			FY13 Available End of November
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	Annual (FY12 -84 gpcd)			FY13 Available End of November
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	DELETED			
			Surface Water				
			Reuse				
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	DELETED			
			Surface Water				
			Reuse				
			Stormwater				
			Aquifer Storage & Recover				
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	Annual			14
			Estuary - NA	Annual			5
			Lake - NA	Annual			2
			River - NA	Annual			2
			Spring - NA	Annual			0
			Wetland - NA	Annual			21
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 Annual only. Do not change the reporting table to include other MFL-related items.	N/A	Annual			4
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%	Annual			FY13 43%

3.1 Water Resources Cont.

PROCESS NUMBER	PROCESS	METRIC	Target	1st Qtr Performance	2nd Qtr Performance	3rd Qtr Performance	4th Qtr Performance
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%	Annual			FY13 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). <i>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.</i>	STA-1E (1.2 g/m2/yr)	1.7	1.7	2.0	2.8
			STA-1W (2.1 g/m2/yr)	1.8	1.8	1.9	2.8
			STA-2 (1.2 g/m2/yr)	1.4	1.2	1.0	1.3
			STA-3/4 (1.1 g/m2/yr)	0.6	0.8	0.9	1.2
			STA-5/6 (1.4 g/m2/yr)	0.3	0.2	0.2	0.5
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%	99.0%	88.3%	99.0%	97.3%
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	Annual			FY13 73%
3.1.17	Stormwater Treatment Area (STA) Performance	Current Quarterly Water Year flow weighted mean tributary phosphorus (ppb) are less than the Period of Record	Annual Mean Tributary Phosphorous				
	Flow Weighted Mean Total Phoshorus STA-1E:	1st QTR WY May-Jul	< 54 ppb	17	17	17	33.9
		2nd QTR WY Aug-Oct	< 49 ppb	26	26	26	
		3rd QTR WY Nov-Jan	< 39 ppb		33	33	
		4th QTR WY Feb-Apr	< 68 ppb			38	
	Flow Weighted Mean Total Phoshorus STA-1W:	1st QTR WY May-Jul	< 41 ppb	23	23	23	23.3
		2nd QTR WY Aug-Oct	< 55 ppb	34	34	34	
		3rd QTR WY Nov-Jan	< 49 ppb		69	69	
		4th QTR WY Feb-Apr	<52 ppb			55	
	Flow Weighted Mean Total Phoshorus STA-2:	1st QTR WY May-Jul	< 25 ppb	13	13	13	13.1
		2nd QTR WY Aug-Oct	< 21 ppb	26	26	26	
		3rd QTR WY Nov-Jan	< 18 ppb		22	22	
		4th QTR WY Feb-Apr	< 21 ppb			22	
	Flow Weighted Mean Total Phoshorus STA-3/4:	1st QTR WY May-Jul	< 20 ppb	20	20	20	20.4
		2nd QTR WY Aug-Oct	< 14 ppb	10	10	10	
		3rd QTR WY Nov-Jan	< 17 ppb		15	15	
		4th QTR WY Feb-Apr	< 20 ppb			22	
	Flow Weighted Mean Total Phoshorus STA-5/6:	1st QTR WY May-Jul	< 72 ppb	22	22	22	22.1
		2nd QTR WY Aug-Oct	< 75 ppb	16	16	16	
		3rd QTR WY Nov-Jan	< 75 ppb		20	20	
		4th QTR WY Feb-Apr	< 67 ppb			16	
3.1.18A	Meet Established EAA Basin Rule Phosphorous reduction goals.	Met TP Load Performance Measure & Reduction >= 25%	>=25%	Annual			FY13 41%
3.1.18B	Meet Established C-139 Basin Rule Phosphorous reduction goals.	Met TP Load Performance Measure & Observed Load < Target	<31.5 mtons	Annual			FY13 10.4
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%	100%	100%	100%
3.1.20	Alternative Water Supply	Number of gallons created per \$ invested annually	NA	Annual			FY13 942 gals
3.1.21	Alternative Water Supply	Number of gallons saved per \$ invested	NA	Annual			FY13 220 gals
3.1.22	Water Facility Work Plan Reviews	Percentage of local Water Facility Work Plans in compliance within 18 month deadline	NA	100%	100%	100%	100%

Chief of Staff Processes

Level 1 Process Performance Reports

4.1 Executive Offices of Chief of Staff

PROCESS NUMBER	PROCESS	METRIC	Target	1st Qtr Performance	2nd Qtr Performance	3rd Qtr Performance	4th Qtr Performance
4.1.3	Public Records Requests	Days to Document, Assign and Response to Public Records	90% requests completed < 14 days	94%	94%	96%	91%
4.1.5	Coordinated Agency Review Process	Days to review external projects	> 95% completed on time	100%	100%	100%	100%

Admin Services Processes

Level 1 Process Performance Reports

5.1 Administrative Services

PROCESS NUMBER	PROCESS	METRIC	Target	1st Qtr Performance	2nd Qtr Performance	3rd Qtr Performance	4th Qtr Performance
5.1.1	Contracting	Cost Savings Realized Through Cost Avoidance and Negotiations	> 3% Annually	0.01%	11.00%	13.00%	33.00%
5.1.4	IT Help Desk	Greater than 96% IT Help Desk Customer Satisfaction	> 96%	99.6%	99.6%	99.0%	99.0%
5.1.5	IT Critical System Availability	IT Critical System Availability/Ave Cost Per Month to Maintain Availability	> 99.9%	100%	100%	100%	100%
5.1.6	Cash Receipts	Cash Receipts Deposited and Posted	80% posted in less than 7 days	78%	94%	87%	95%
5.1.7	Invoice Payment	Percent of Parked invoices per month	< = 1.5%	0.07%	0.75%	0.54%	0.10%
5.1.8	Building Maintenance	Planned Maintenance Completed	Closed tickets > 80%	89%	97%	89%	91%
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%	8.8%	9.0%	9.0%	9.6%
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				
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	\$99.15	\$85.78	\$101.42	\$88.83
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				
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%	Annual			FY13 0%
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				
5.1.16	Employee Recruitment	90% of new hires successfully complete the introductory period	> 90%	97%	97%	100%	91%
5.1.17	Annual Budget Roll Over	15% or less of the Fiscal Year Operational budget is rolled over into the new fiscal year.	< 15%	FY12 23.1%	Annual		FY13 18%
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 (1st Qtr Target 42%)	FY 12 27%	Annual		FY13 18%
5.1.19	Procurement	Number of Purchase Requisitions that are older than 90 days is 2 or less in a month	< = 2 per month	0.00	2.00	1.00	1.00
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	24	22	22
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 < 15%	1.65%	3.09%	4.98%	6.90%
5.1.22	Mission Support - Average time to pay invoices (Included Parked)	Average number of days to process a parked invoice is less than 30 days.	< 30 days	14.7	19.4	15.6	15.6

5.1 Administrative Services Cont.

PROCESS NUMBER	PROCESS	METRIC	Target	1st Qtr Performance	2nd Qtr Performance	3rd Qtr Performance	4th Qtr Performance
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 %	2.20%	1.34%	1.03%	6.16%
5.1.24.dep	Procurement Contract concessions - Renewals and Reprocurements	Number of contracts renewed with renegotiation savings. Number of contracts renewed with renegotiation without savings. Number of contract reprocured. Number of contract renewed exempted from contract concession effort. Total number of contracts renewed & reprocured during the reported period.	% of contract renewals renegotiated /reprocured with savings	0.57	No eligible contracts this QTR.	No eligible contracts this QTR.	No eligible contracts this QTR.
5.1.25.dep	Procurement Contract concessions - Savings	Savings generated by concession effort during reporting period compared to total contract values subject to contract concession efforts during reporting period.	Savings >3% Annually	7.83%	No eligible contracts this QTR.	No eligible contracts this QTR.	No eligible contracts this QTR.

FY13 SFWMD ACCOMPLISHMENTS

Flood Control - Operations & Maintenance

- All District Pump Stations pumped 1,502,175,078,470 gallons or 4,610,000 acre/ft. of water in FY13.
- Field Station maintenance and repairs included: 19 major gate overhauls, 30 pump station main engine overhauls & PM's, 31 pump station main engine repairs, 19 pump station main pump overhauls, 15 pump station main pump repairs.
- Field Station electrical teams provided electrical construction support for the telemetry radio upgrade project at 30 structures and pump stations across the District.
- Crews replaced 8 project culverts and 5 project culverts were abandoned/removed.
- 146,026 cubic yards of shoal material were removed from canal systems.
- The District's 2 dive teams have completed a total of 207 dives in support of structure operations and inspection.
- Manatee Protection Systems were replaced at three salinity structures.
- West Palm Beach Field Station commissioned pump stations G-434 and G-436 in Compartment B, Miami Field Station commissioned pump station S-700 Deering Estates.
- Completed preliminary design and geotechnical evaluations for the JW Corbett Levee System Improvement Project.
- Completed a Tropical Storm Isaac After Action Report and published on the SFWMD website for public access. Held a stakeholder meeting for the EAA Conveyance Improvements Project.
- Completed construction of S197 Replacement, S6 Gearbox Replacements, Ft Lauderdale Field Station Vehicle Wash, S331 Repowering, G57 Stilling Well, S343A & B Catwalks, East Coast Protective Levee Rehabilitation Phase 1, 2, & 3, South Bridges Demolition and Replacement, Pump Stations S2, S3 and S4 Roof Replacements, S140 Refurbishment, L-12 & L-10 bridge repair project, S21 Cathodic Protection, G700 Pump Station Bypass Close-off, T-5 Monitoring Station Relocation, S193 Navigation Lock Repairs, PC01-L10/PC05-L15/PC10-L14 Project Culvert Replacements, C-41A Canal Bank Repairs Phase III, Red Dye Fuel Tank Pilot Project, B-47 Building Replacement and Culvert Repairs, S44/G57 Gate Operator Replacement and installation of 82 diesel oxidation catalyst units in the exhaust systems of the main pump engines at 24 pump stations.
- Continue design and construction for S46 Tailwater Weir, S72, S75 & S82 Concrete Repairs and Gate Replacements, G151 Structure Replacement, Miller Weir #3 Temporary Repairs, S5A Hardening/Bridge Repair, North Shore Trash Rake S133 and S135, FEMA Levee Certification (G94A, G94C Refurbishments, G94D, Fish and Wildlife Service Pump 1, and Village of Wellington 1DS Structure), S169 Relocation and Canals C-20 & C-21 Bank Stabilization, S235 Automation, S2, S3, and S4 Service Bridge Refurbishment, G119 Gate

Replacement, S13 Repowering & Automation, C-100A Dredging and Bank Repair, Miller Weir #3 Replacement and S5A Repowering Project.

- For 21 construction projects totaling \$46.7 million, there were 22 Change Orders totaling about \$375,000 or 0.81% of the contract amounts. Due in part to the continued thorough technical review process by staff from multiple Bureaus, the Change Orders due to Errors and Omissions was 0.37% and six projects have zero Change Orders to date.
- Installed 120 staff gauges and established 120 reference elevations at stage monitoring sites calibrated to the North American Vertical Datum of 1988.
- Completed a hydrographic and topographic survey along L-8 for the modeling and design of the L-8 Divide Structure.
- Structure Inspection Program – conducted 94 engineering inspections, 12 microwave communications towers inspections, 10 facility roof inspections, 58 mobile and stationary crane inspections, and 210 individual equipment vibration analyses completed.
- Stocked 59,000 weed eating grass carp in District canals in Miami-Dade and Broward counties.
- Treated over 20,000 acres of nuisance vegetation within the C&SF system.
- Successfully completed hazardous/exotic tree and debris removal projects on 17 separate canals/levees totaling 23.25 miles.
- Drafted Invasive Species Management Plan for the Central Everglades Planning Project (in collaboration with the USACE).
- Right of Way Compliance & Enforcement – Inspected over 2,000 miles of canals and levees on a monthly basis, conducted approximately 3,400 site-specific inspections.
- Right of Way Rulemaking – Completed rule making process regarding updates to Right of Way rules 40E-6 and 40E-62, F.A.C. and the Right of Way Criteria Manual. All revisions are expected to become effective by August 2013.
- The 2013 Hurricane Freddy Exercise tested new concepts such as the Recovery Team for long term recovery operations, the District's newly revised "all-clear" policy, and the recently developed Area Command WebEOC boards. Partner agencies such as Florida Power and Light, United States Army Corp of Engineers, Department of Environmental Protection; and Southwest Florida Water Management participated in the Exercise.
- In coordination with the State Division of Emergency Management, provided two FEMA training sessions: Safety Officer on an All-Hazards Management Team Training for District's Safety Officers and Debris Management Training for District Debris Operations Team Managers.
- Conducted a meeting with all four Water Management Districts, Department of Environmental Protection and the Department of Transportation to coordinate emergency

management activities and review State requirements as members of the State Emergency Response Team in preparation for the 2013 hurricane season.

- 24/7 365 on site staffing for real time operations of the SFWMD water management system.
- Meteorological analysis: District meteorologist successfully provided critical information to the operation of the SFWMD water management system.
- Water Control Operations Bureau made periodic presentations to the public on topics including the SFWMD water control system & current water conditions reports. Groups include the WRAC, UNESCO-IHE, Florida Earth Foundation, AWRA, and International delegations.
- Water Control Operations Bureau was successful in representing the District at meetings addressing operational issues/concerns with Mayors and other elected officials throughout the 16-county region.

Land Management

- Prescribed Burning – 11,900 acres of fire dependent plant communities were prescribe burned during quarters 1-3 of FY13. With favorable burning weather, a total of 16,000 acres is expected to be burned by the end of the fourth quarter.
- Property and Lease Inspections – Performed and completed property inspection reports on 102 leased and vacant lands in quarter 2. An additional 97 leased and vacant lands property inspections are expected to be completed by the end of quarter 4.
- Feral hog Control – A total of 1785 feral hogs were removed from conservation and project lands at no cost to the District through the use of licensed hog control agents during quarters 1-3. These removal efforts will continue during quarter 4 and are in addition to hogs harvested by the public on District lands open for recreational hunting.
- Initiated the Land Assessment project on over 750,000 acres of District fee owned land. The assessment of all five regions is scheduled to be completed by the end of FY13, during which the Land Assessment Team will have:
 - Produced over 600 pages of land profile data.
 - Provided 20 email notifications to over 1,500 stakeholders, public officials and private parties.
 - Conducted or presented at 19 publicly noticed information meetings throughout the District.
 - Had 15 news releases/media advisories from the District's Media Group.
 - Had approximately 15,000 page views of the Land Assessment website (over 11,000 as of 6/2013).
 - Made 11 Governing Board presentations on the Land Assessment updates and received Governing Board approval to conduct in-depth research into nearly 8,000 acres for potential exchange or surplus (as of 7/11/2013).

- A total of 60 of exotic invasive reptiles, including pythons and black and white tegus (lizards), were removed from District lands.
- Mapped invasive plant distribution over 685,000 acres within Everglades Protection Area.

Natural Systems/Water Quality

Comprehensive Everglades Restoration Plan

- C-111 Spreader Canal Western Project – Operational testing of the Frog Pond Detention Area, Aerojet Canal Detention Area, S-199 Pump Station and S-200 Pump Station conducted in FY13. Continued monitoring and analysis of ecological response of Florida Bay ecology to implementation of the C-111 Spreader Canal project. This project is awaiting Congressional authorization.
- Biscayne Bay Coastal Wetlands Project Implementation - Continued cooperative monitoring and assessment of Deering Estates and L31-E components with Miami-Dade County. Completed a project to relate flow rate at the S700 Pump station to area of wetland re-hydrated. Vegetation mapping to document exotic removal and increases in native sawgrass was conducted. Initiated efforts to identify additional incremental project features to be constructed. This project is awaiting Congressional authorization.
- Loxahatchee River Watershed Restoration – Coordinated with City of WPB to update the G-161 Interim Operating Plan to incorporate emergency discharge conditions. Coordinated with Palm Beach County to develop operational criteria for project culverts discharging to the C-18 Canal. In process of acquiring the Mecca property which will be an important component of the project.
- Central Everglades Planning Project – The Central Everglades Planning Project (CEPP) was presented by the U.S. Army Corps of Engineers and the South Florida Water Management District at the South Florida Ecosystem Restoration Task Force Meeting October 27, 2011. The CEPP has focused on developing the next phase of CERP projects under a national pilot project program in the USACE streamlined planning process and will redirect undesirable northern estuary discharges southward into the Everglades. Treating and redirecting this excess water to the south will restore the quality, quantity, timing and distribution of flows to the remaining Everglades to benefit plant communities and wildlife habitat in the Water Conservation Areas, Everglades National Park and Florida Bay. The CEPP Draft Project Implementation Report contains information regarding existing and future conditions, formulation of project alternatives and will recommend a tentatively selected plan for Congressional consideration. The CEPP Draft Project Implementation Report will be published in the Federal Register this calendar year for agency and public review.
 - Reviewed 27 modeling scenarios, developed restoration performance measures, calculated habitat units and environmental benefits, designed an ecological monitoring program, and created an Adaptive Management (AM) Plan. This AM Plan offers an opportunity to incorporate new science and evaluation tools developed by the SFWMD to maximize restoration benefits.

- Completed a Five-Year Plan and budget estimates for operations, maintenance, repair, replacement and rehabilitation (OMRR&R) of project features being constructed under the Comprehensive Everglades Restoration Plan. This Five-Year Plan was jointly approved by the SFWMD and USACE and will be used by both parties for development of future annual budgets.
- C-111 South Dade - Performed a comprehensive review of operations and maintenance costs for pump stations S-332B, S-332C, S-332D and S-331 during the period FY06 through FY09 and submitted a reimbursement request for \$2.7 million to the Corps for these costs, which were previously not invoiced to the Corps. FDEP anticipated issuing permit for the District to take over routine operations of the S-357 facility from the USACE.
- Loxahatchee Impoundment Landscape Assessment (LILA) – The LILA facility has been addressing CERP and Restoration Coordination & Verification Program (RECOVER) restoration uncertainties since its implementation in 2003, but was not getting any CERP in-kind credit. A budget review found \$6.3 million in potential CERP credit.
- Supported other restoration projects with USACE as lead -
 - Picayune Strand Restoration Project – Commissioned the Merritt Pump Station and began the operational testing and monitoring period. Approximately 83 miles of road removal were completed in FY13, an important part of the restoration process. Continued construction of Faka Union Pump Station. The USACE will issue solicitations for bids on the construction of the Miller Pump Station late in FY13. Completed a hydrographic and topographic survey for the Manatee Mitigation feature.
 - Indian River Lagoon South-C-44 Reservoir and Stormwater Treatment Areas Project – Developed protocol with USACE for review and update of C-44 Reservoir/STA Construction, Phasing, Transfer and Warranty Plan and Annexes. C-44 Contract 1 Construction (Intake Canal and Access Road, C-133/C133N and Citrus Boulevard Bridge) - ongoing construction. Initiated construction on the C-44 communication tower.
 - Melaleuca Eradication and Other Exotic Plants – The USACE continued construction of 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 late FY13 or early FY14.
 - Decompartmentalization Physical Model (DPM) – The USACE awarded a construction and science contract of \$10.3M 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 as part of the DPM Project. Construction of the S-152 Culvert is scheduled for completion on November 1, 2013. DPM is the largest Adaptive Management study in US history. Three years of baseline data are complete for sediment movement, flow direction and velocity, soil and floc characteristics, canal sediment deposition, fish distributions, and periphyton types. Experimental data collection associated with historic sheetflow velocities will begin on November 5, 2013, and will continue until December 31, 2013.

- Lake Okeechobee ASR Pilot Project – The USACE completed Cycle 4 of the pilot system, which simulated the effects of large-scale recharge, storage and recovery periods. The District and the USACE have summarized the results of the design, permitting, construction, and testing of this ASR system in a Draft Technical Data Report, which will undergo independent technical review prior to being finalized.
- ASR Regional Study – The project team has completed groundwater modeling, geotechnical, and geophysical studies of the effects of large-scale implementation of ASR technology throughout south Florida. Individual technical memoranda have been prepared for each of these evaluations. Environmental and ecological studies are currently underway, which will be integrated into a final CERP Regional ASR Feasibility Report, which will be prepared during FY14.
- Broward County Water Preserve Area Project – The CERP Broward County Water Preserve Areas project reached a major milestone when the Project Implementation Report was updated and a Record of Decision was executed by the Secretary of the Army on October 25, 2012. The project is awaiting Congressional authorization and appropriations to proceed to the design and construction phase of project implementation.
- Everglades Progress Review – 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 State was recognized as 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.
- Everglades Tree Island Research – Synoptic field surveys and carefully controlled hydrologic experiments in LILA have confirmed that freshwater tree islands sequester and concentrate nutrients via periodic, but significant surface-groundwater interactions. Saltwater tree islands along the Florida Bay coastline (i.e., mangroves) continue to slowly expanding likely in response to increasing salt intrusion, due to sea level rise.

Everglades Water Quality/Habitat Restoration

- During the 2013 legislative session, the Restoration Strategies Regional Water Quality Plan dated April 27, 2012 was incorporated into the Everglades Forever Act as a modification to the Long-Term Plan.
- Restoration Strategies Program -
 - Since the EFA and NPDES permits and consent orders were issued for the program on September 10, 2012 the following projects have been initiated:
 - A-1 FEB - Completed 100% design. State and federal permits anticipated to be obtained and NEPA EIS completed by the end of the fiscal year.
 - L-8 FEB - Submitted State and Federal permit applications for the pump station and inflow works, design is ongoing. Permits have been issued and construction started for the dewatering and the revetment work.
 - L8 Divide Structure (G541) - design in progress.

- S-5AS Divide Structure - design in progress.
- STA-1W expansion – completed baseline hydraulic modeling and scope of work for design.
- S-375 Structure expansion (G716) – design in progress.
- Six major consent order milestones were met ahead of schedule.
- Pursuant to the Consent Orders, SFWMD has completed a Science Plan to identify studies that investigate the critical factors that collectively influence ultralow treatment performance and phosphorus reduction in the STAs. The first projects are being developed and Implementation of this Plan will occur no later than September, 2013.
- The first sub-regional source control project was initiated ahead of schedule.
- Pursuant to the Consent Orders, SFWMD has completed a Science Plan to identify studies that investigate the critical factors that collectively influence ultralow treatment performance and phosphorus reduction in the STAs. Implementation of this Plan will occur no later than September, 2013.
- The final Restoration Strategies Science plan was published and the first projects are being developed and implemented. A total of nine complex studies have been selected for initiation. Three of the studies commenced in FY13.
- Existing Stormwater Treatment Areas – The STAs treated approximately 1,160,000 acre-feet of water and recorded another excellent annual performance, retaining 84% of phosphorus from water flowing through the treatment cells and treating water to a flow-weighted mean concentration of 21 parts per billion of phosphorus. Combined STA performance since start-up indicates approximately 1,727 metric tons of phosphorus that otherwise would have gone to the Everglades have been removed by the STAs. During this year, the STAs removed 166.39 metric tons of phosphorus, which is twice last years' removal of 80.7 metric tons, in spite of the extreme stress of Tropical Storm Isaac.
- Federal and State permits and consent orders were received for all Everglades Protection Area STAs. Pursuant to the Consent Orders, SFWMD has completed a Science Plan to identify studies that investigate the critical factors that collectively influence ultralow treatment performance and phosphorus reduction in the STAs. Implementation of this Plan will occur no later than September 2013.
- Stormwater Treatment Area Expansions - Initiated operations of Compartments B and C STA expansion areas, which comprise approximately 11,500 acres of additional treatment area for Everglades Agricultural Area runoff.
- Southern Everglades Source Control Program Performance Measures Achieved– For the 18th consecutive year, discharges from the Everglades Agricultural Area (EAA) surpassed the phosphorus reduction performance measures established by law. Implementation of Best Management Practices under District permits produced a 41% phosphorus reduction in comparison to historic levels. Just west of the EAA, the C-139 Basin also met its performance measure of reducing phosphorus discharges to historic levels.
- Minimum Flows and Levels – Adopted a water reservation rule for the Biscayne Bay Coastal Wetlands Project (Phase 1) on June 13, 2013. This is an important step to ensure

protection of the surface water needed for water for fish and wildlife. It is also an essential step toward receiving federal CERP funding to allow for completion of the project.

- Everglades Wading Bird Research – Completed final year of a three-year experimental study on the hydrologic patterns needed for the restoration of crayfish and their availability for foraging by wading birds; Completed first year of a two-year experimental study examining the movements of native and non-native fishes and their availability to foraging birds.
- Active Marsh Improvement – A comparison of time of year of herbicide application suggests that its efficacy may be affected by seasonality. The larger landscape plots, which were treated in April 2011, experienced rapid cattail. As a result the landscape plots were retreated in January 2013. In contrast, the smaller slough plots, treated in October 2011, did not initially experience the same level of cattail regrowth. These are preliminary results, based on approximately one year of data, continued assessment of vegetation re-establishment will allow us to evaluate our ability to prevent continued advancement of the cattail front and rehabilitate the ridge and slough landscape.
- Everglades Cattail Habitat Improvement Project – Open plots were resprayed with herbicide in January 2013 to treat for 10-30% invasion by cattail. The herbicide effectively killed the cattail, while not harming desirable plants, and the open plots are continuing to mature into habitats more similar to open sloughs within less enriched areas of WCA2A. Significant differences in cattail reinvasion along a west-east hydrologic gradient suggest the importance of water depths and hydroperiod in the competitive ability of cattail. Soil samples collected in 2012 indicate that phosphorus levels may be decreasing in open plots compared to control plots suggesting biogeochemical phosphorus cycling is changing. Open plots continued to support significant foraging for wading birds and water fowl.
- Led and coordinated the District's comments with policy, technical, legal, and communications staff input on two major USEPA Numeric Nutrient Criteria (NNC) rules released on November 30, 2012. Met federal deadlines for comments on proposed NNC for remanded freshwater rule (February 1, 2013) and the proposed NNC for estuaries, coastal waters, and South Florida Canals (February 19, 2013).
- Led and coordinated the District's comments with policy, technical, legal, and communications staff input on FDEP NNC development for two South Florida Estuaries (Lake Worth Lagoon and Loxahatchee Estuary) due for adoption on June 20, 2013.

Kissimmee River

- Kissimmee River Restoration Construction Projects - C-37 Enlargement, the final project feature to be constructed in the Kissimmee Upper Basin, was completed in late October 2012. The new water control structure and navigation canal for the River Acres Flood Reduction project were completed in early FY13. The CSX Railroad Bridge was completed in May 2013, allowing vessels to navigate the restored river. The S-65EX1 Spillway construction is underway to increase the conveyance capacity at S-65E to accommodate potential increased flows after the Kissimmee River Restoration is complete.
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- Kissimmee River Restoration Evaluation Program - Hypoxic Events Rapid Response Monitoring staff developed and established protocols for rapid response sampling and

analyzed existing data to understand causes and to lessen the severity of future events. Annual dry season surveys were completed for the Abundance of Foraging Wading Birds and Waterfowl on the Floodplain, for Wading Bird and Waterfowl Prey Availability, and for Invertebrates Throw Trap Sampling. Foraging index aerial surveys were completed in FY13 and will continue in FY14. Also completed were Invertebrate analyses and aerial surveys of wading bird breeding colonies as part of the Wading Bird Nesting Effort Study. One ground survey was conducted for both the Rabbit Island colony in Lake Kissimmee and the Bird Island colony in Lake Mary Jane. Crested Caracara surveys were completed for USFWS and USACE this season from January through March. Completed analysis of mid-channel organic matter content as part of the Geomorphology Study, analysis of Phase II/III baseline benthic data, and invertebrate analysis of year 1 and 2 Phase II/III baseline snag data.

- Kissimmee Basin Modeling and Operations Study - Finalized methods and metrics for USACE flood analyses and completed base condition design storm simulations.
- Kissimmee Chain of Lakes - Nutrient budget for East Lake Tohopekaliga and update of nutrient budget for Lake Tohopekaliga.
- Completed 60% design on the Rolling Meadows Wetland Restoration.
- Completed construction on Three Lakes Hydrologic Restoration (G-113 Replacement) in partnership with the state Fish & Wildlife Conservation Commission.

Lake Okeechobee

- Lakeside Ranch Stormwater Treatment Area (STA) – The STA passed start-up monitoring requirements for phosphorus, mercury and other toxicants on March 29, 2013. Current efforts are focused on the establishment of healthy vegetation in the STA prior to initiation of flow-through operation. Flowways 1 and 2 of this STA achieved flow-through status in FY13.
- Nubbin Slough STA – Construction modifications to the pump station intake basin are completed. Newly discovered deficiencies have necessitated repairs to the S385 bypass weir which should be completed in late June 2013. Repairs have been completed on the 2 pipes under the levees discovered 2012. Other similar drainage pipes exist under the levees, but location and repair of these pipes will not occur until late 2013 due to high water table. The District is still on track for project turnover in September 2013.
- Dispersed Water Management Program – Current storage total since 2005 for the Dispersed Water Management (DWM) Program is approximately 61,261 acre-feet with 1,206 acre-feet added in FY13.
 - Implemented and managed six of the eight Northern Everglades Payment for Environmental Services first solicitation projects. The remaining two projects were delayed due to weather or permitting issues and are close to construction completion.
 - Conducted a second solicitation for Northern Everglades Payment for Environmental Services Projects on ranchlands.
 - Conducted a solicitation for Water Farming Payment for Environmental Services Pilot Projects on fallow citrus lands.

- Implemented an interim retention project on the District's BOMA site providing 836 acre-feet of retention in the Caloosahatchee River Watershed.
 - Implemented a retention project through a cost share agreement with the Harbour Ridge Property Owners Association to retain up to 667 acre-feet in the St. Lucie Estuary Watershed.
 - Secured a 100% funding agreement with USDA NRCS for construction of a Wetland Reserve Program restoration project on Allapattah Parcels A&B, Williamson Ranch, and Turnpike Dairy sites. Completed construction on the Williamson Ranch and Turnpike Dairy sites and completed modeling and 90% design plans for the Allapattah Parcels A&B site.
 - Completed a temporary storage project on C-43 (Berry Groves) that redirected discharges from Lake Okeechobee to reduce fresh water flows to the Caloosahatchee Estuary.
- South Florida Environmental Report (SFER) Chapter 8 including Lake Okeechobee Protection Plan (LOPP) Update – This chapter constitutes the thirteenth annual report and 2014 three-year update to the legislature. It summarized the hydrology, water quality, and aquatic habitat conditions of the lake and its watershed and load reductions necessary to meet the Total Maximum Daily Loads (TMDL). It also included construction project updates and highlighted the coordinating agencies' current and near-term efforts to achieve the TMDL and storage goals.
 - Phosphorus and Nitrogen Budget Tool – The tool was upgraded and recalibrated. The calibration was performed using measured data collected within the Upper Kissimmee Sub-watershed. This calibration was much more detailed and was able to assess several factors that are more prevalent in this region including the high percentages of urban land uses and the presence of a large system of lakes.
 - Lake Okeechobee Water Quality Model – This model evaluates phosphorus load reduction, sediment management and water management on water quality of Lake Okeechobee was recalibrated to the period of 1996 to 2012. This period included three hurricanes and a two-year drought. The successful calibration of the model extended the model simulation period and the reliability of model predictions. Completed draft recalibration report.
 - Annual Permit Report for LO Water Control Structures Operation – The LOOP requires the SFWMD submit an annual report to the Florida Department of Environmental Protection that documents the flow, nutrient load, and class I water quality excursions at each structure that is operated by the District and discharges water to the lake. The report for WY2012 was submitted by the deadline of March 1, 2013. The WY2013 report is available in draft form.
 - After Action Reporting for back pumping at S2 and S3 – A requirement of the LOOP is for the SFWMD to submit an after action report every time a back pumping event occurs at S2 and/or S3 (other than maintenance). In the past year this has occurred three times August to September 2012, February 2013, and June 2013. This report includes description of the weather, conditions that triggered the event, flow, lake water levels, and quality of the back pumped water. All reports were submitted within 45 days of each event.

- Ecological Monitoring – Continued monitoring Submerged Aquatic Vegetation, emergent vegetation, wading bird foraging activities, and algal bloom conditions for operational assessment, planning and reporting.
- New Alternative Treatment Technologies – Finished evaluating nine technologies resulting from two Request for Proposals solicitations and other District contacts. The testing approach varied with the type of technology and was dependent on the amount of background information that existed on the product or technology and the availability of suitable test locations.
- Hybrid Wetland Treatment Technology (HWTT) – This project involves the design, deployment, and monitoring of HWTT facilities in the St. Lucie River and Lake Okeechobee watersheds. 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 to treat water from Taylor Creek. In 2012, the HWTT facility at Grassy Island went through a second phase modification expanding the original 10 cfs to 20 cfs treatment capacity, with a third and final expansion to increase the treatment capacity to a total of 30 cfs. This expansion was completed in June, 2013; however, permits to operate at 30 cfs have not been received.
- Permeable Reactive Barrier (PRB) Technology - Monitoring results from the Candler Ranch experimental site in Okeechobee County were completed in January 2012. Results from this study showed that the PRB may be functioning chemically as designed, but the site hydrology was not suitable for PRB implementation. A second more suitable site has been identified at the Butler Oaks Ranch in Highlands County to better evaluate the effectiveness of this technology. Installation at this site was completed in August 2012. However, due to some problems with the sampling wells during the 2012 rainy season, monitoring has been extended through September 30, 2013. A final report is expected in the first quarter of FY14.
- Northern Everglades Source Control Program Rule Amendments Underway – An initial proposal for updating the regulatory source control program for the Lake Okeechobee watershed was presented to the Florida Department of Environmental Protection and Florida Department of Agriculture and Consumer Services (FDACS) for consideration. The proposal addresses District responsibilities under the Northern Everglades and Estuaries Protection Plan and includes a combination of the FDACS voluntary agricultural BMP program and the District's regulatory WOD program for nonagricultural land uses. Agencies are reviewing the proposal for alignment with Basin Management Action Plans.
- Taylor Creek STA – This STA removed 0.57 metric tons of phosphorus from the Taylor Creek drainage basin during the first 9 months of flow-through operation in WY2013. Flow-through operation was temporarily suspended on February 1, 2013 due to lack of performance. Drawdown activities are being conducted to help rejuvenate the existing vegetation and to allow recruitment of additional emergent vegetation that will help increase plant-based P uptake and removal in portions of the STA where there is little or no wetland vegetation. Phosphorus flux studies were conducted which identified various physicochemical factors and mechanisms causing the release of P from the sediment to the water column. This study provided operational guidance to avoid soil reflux problems in the future. Further, results from this study may be transferable to other STAs. The facility has

been restarted to about one-half capacity and is expected to return to full capacity by spring of FY14.

Coastal Watersheds

- Adaptive Protocol Release Study – Continued quantifying the response of key physical, chemical, and biological components of the Caloosahatchee Estuary to differing managed freshwater inflows during the dry season. Nine field surveys were completed in 2013 from Jan to May. Data is used to inform real time management of discharges to the Caloosahatchee as well as formulation of water protection rules such as minimum flows and levels.
- 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 – Completed monitoring of 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 – Oyster and seagrass ecological models were developed and used to assist with the RECOVER evaluation of the Central Everglades Planning Project in both the Caloosahatchee and St. Lucie Estuaries.
- Naples Bay Hydrologic and Salinity Data – Continued 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. Initiated development of a hydrodynamic model.
- Provided FDEP technical assistance on the Caloosahatchee TMDL modeling, numeric nutrient criteria development in the Loxahatchee River, St. Lucie Estuary and Lake Worth Lagoon and BMAP development for the St. Lucie.
- Performed weekly Caloosahatchee River Estuary salinity forecasting for implementation of the Adaptive Protocols for the Management of Lake Okeechobee. Developed a real time salinity distribution tools for tracking salinities in the St. Lucie Estuary.
- 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.

- Cypress Creek Restoration Project – Completed project to remove exotic vegetation and install control structures to manage the flow of water and improve the functionality of the wetlands for water filtration and storage in the Northwest Fork of the Loxahatchee River.
- Kitching Creek Restoration Project – Completed project to enhance surface water flows to the Northwest Fork of the Loxahatchee River by redistribution and raising average groundwater levels over an area exceeding 1,000 acres.
- Florida Bay MFL - Ecologic and hydrologic data collected over the past several years for the Florida Bay MFL has been compiled and analyzed. Results of the ecological analysis were presented to FDEP in March 2013.
- Water Reservation - Biscayne Bay Coastal Wetlands Project (Phase 1) Reservation was adopted on June 14, 2013 by the Governing Board.
- Biscayne Bay – Performed and reported an after-action assessment of two pilot project tests conducted by the District for supplemental water deliveries to central Biscayne Bay during the 2012-2013 dry season in southern Miami-Dade County. Objectives of the tests included the feasibility and effectiveness of rerouting water flows among basins, and to gauge effects on salinity within Biscayne Bay and coastal groundwater.
- Biscayne Bay Coastal Wetlands- Continued water diversions and exotic plant removal and mapping on both Deering estate and L-31 flow way. Monitoring and reporting to meet permit requirements continued. A write up on the project was also contributed to the 2014 CERP RECOVER System Status report. Operational modifications were accomplished to improve project performance and several site tours and presentations to stakeholders and other agency groups were given.
- Lake Worth Lagoon – Formalized a 5-year cooperative agreement with Palm Beach County (retroactive start date of October 1, 2012) to monitor water quality in Lake Worth Lagoon. The County conducts monthly sampling at 14 stations. The District analyzes the samples for 10 water quality parameters and posts the data on DBHydro.
- Mission-critical Computer Simulations – Provided timely support to Executive Office and Everglades Policy and Coordination Division initiatives, District water management operations and water resources programs; including hydrologic, hydraulic and water quality computer modeling simulations related to operational planning and water supply planning, litigation support, project planning support, flood support, flood control computer modeling simulations for operational alternative analysis.
- Hydrologic Modeling Support for District Projects – Provided modeling support for Operations and Maintenance, Comprehensive Everglades Restoration Program (CERP), Kissimmee Basin Modeling & Operations Study, FP&L Turkey Point, C-139 Annex Mitigation Project, C-51 Basin Rule Evaluation, Coastal Ecosystems Sciences, Water Supply, and Regulation.

- Provided technical leadership on priority agency initiatives including Central Everglades Planning Project (CEPP), Restoration Sciences, and Central Florida Water Initiative (CFWI). Provided agency wide technical review on a modeling related scopes of work, modeling contracts and modeling deliverables from priority projects including Restoration Strategies, CFWI and CEPP. Provided scientific expertise on hydrologic effects of sea level rise at local, regional and national levels.
- Completed modeling, evaluation and interpretation of results and documentation for the Central Everglades Planning Project. Developed and implemented a comprehensive suite of planning and screening tools including RSMGL, RSM Basins and iModel and applied these tools and new techniques to expedite plan development, evaluation of alternatives, selection of TSP, and assessment of Saving Clause. Also completed runs and model interpretation to facilitate communication of the project to PDT, USACE and SFWMD leadership, stakeholders and interested parties. In addition, used modeling tools to address stakeholder questions and concerns.
- Led and coordinated the District's comments with policy, technical, legal, and communications staff input on two major USEPA Numeric Nutrient Criteria (NNC) rules released on November 30, 2012. Met federal deadlines for comments on proposed NNC for remanded freshwater rule (February 1, 2013) and the proposed NNC for estuaries, coastal waters, and South Florida Canals (February 19, 2013).

Water Supply

- Water Supply Plan Updates –
 - Governing Board approval of Lower West Coast Water Supply Plan Update in November 2012. Made over five presentations to local governments and elected bodies, and notified local governments and utilities of Plan's approval within statutory timeframes.
 - Governing Board approval of Lower East Coast Water Supply Plan Update in September 2013. Distributed draft Lower East Coast Water Supply Plan to stakeholders. Presented the draft plan to the WRAC in June and the Governing Board in July. Held over 50 meetings and discussions with interested stakeholders.
 - 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, groundwater assessment, conservation, and water supply plan teams. These teams completed work resulting in the determination of groundwater availability in the CFWI area and presented to the Steering Committee. The DRAFT Water Supply Plan has been distributed for internal review.
- Negotiated and executed contract with Central Florida Water Cooperative to expend funds set aside for Central Florida water supply planning as part of the Settlement Agreement for challenges to Orange County CUP.
- 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.

- C-51 Reservoir – Continued support of project following completion of the Preliminary Design & Cost Report. Executed memorandum of understanding between SFWMD and Palm Beach Aggregates in moving the project forward including responsibilities for design, finance, construction, conveyance, assistance in permitting, and eventually operation of the project.
- Completed predictive simulations using the LECsR groundwater flow model to evaluate replacement project alternatives in support of Restoration Strategies and the Mecca Farms acquisition.
- Completed calibration of the Lower Kissimmee Basin Groundwater Model in support of the Lower Kissimmee Basin Water Supply Plan.
- East Coast Floridan Model – Completed conceptual model, compiled historical data, and completed calibration of the density-dependent, steady-state pre-development model of the Floridan aquifer system in the Upper and Lower East Coast regions per peer review comments. Compiled time-series water level and water quality data to prepare first draft of transient model over the same area. The final model will be used to estimate potential effects of future groundwater withdrawals on the Floridan aquifer system and its use as an alternative water supply source.
- Lower West Coast Groundwater Model – Surficial and Intermediate Aquifers – Conducted comprehensive data compilation and updated analysis of hydrogeologic data and developed hydrostratigraphic surfaces of these aquifer systems to support future modeling in support of the next update to the Lower West Coast Water Supply Plan.
- Lower Floridan Aquifer (LFA) Exploratory Wells Project – Completed the final Site B and draft Site C hydrogeologic reports documenting well drilling and aquifer testing of these LFA exploratory well sites in the Central Florida area. Conducted isotope and ion water quality sampling and analysis of existing LFA wells in the Central Florida to evaluate water quality and source of recharge of this aquifer. This information is being used to evaluate the LFA's suitability as an alternative water supply source in the Central Florida area.
- Groundwater Level Data – continued data collection and quality assurance/quality control (QA/QC) of groundwater level data being obtained by the District and the USGS – with subsequent archiving of this data in the District's DBHYDRO database to support ongoing operational decisions, water resource studies, saltwater intrusion evaluations, and water supply planning efforts.
- FPL Turkey Point Power Plant Uprate Support – provided ongoing evaluation of over two years of data being obtained by FPL in support of the uprate to their existing Units 3 and 4. Evaluation included database development, graphics preparation, and expert analysis of groundwater and surface water data in support of the evaluation of the effects of the hypersaline plume beneath the facility's cooling canal system on the aquifer system.
- Alternative Water Supply (AWS) - Funded eight projects in the AWS funding program during FY2013 for \$2,808,000. These projects will create 7.25 million gallons per day of additional water supply capacity. (SFWMD – 5 projects, \$1.45M; BCB – 3 projects, \$1.358M)
- Water Savings Incentive Program (WaterSIP) – Funded ten projects in the WaterSIP program during FY2013 for \$265,000. These projects have a potential estimated water savings of 58 million gallons per year.

- Self-Assessment Guide – The District's *Water Efficiency Improvement Self-Assessment Guide for Commercial and Institutional Facility Managers* has been updated to a second edition to streamline and make it easier for facility managers to use.
- Implemented other water conservation initiatives, including:
 - The Water Conservation Hotel and Motel Program (Water CHAMP) now features more than 66 properties in South Florida, accounting for more than 4,437 rooms. This year, secured partnership agreements with two utilities for Water CHAMP in the City of West Palm Beach and the Town of Marco Island.
 - Promoted Florida Water STAR, a voluntary water conservation certification program, through coordination with developers, local governments and utilities. The first commercial building (VGTI) in St. Lucie County was certified this year as well as the first residential home of a planned 3,000 home community (Champions Gate by Lennar Homes) in Osceola County.
 - 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 3,900 students. The lessons meet Sunshine State Standards and help teachers achieve their classroom goals for the Florida Comprehensive Assessment Test.
- Promoted “April is Water Conservation Month” and “Water Reuse Week in Florida” through passage of Governing Board resolutions, presentations/material and securing 66 proclamations from local governments and non-governmental organizations.
- Hosted Water Conservation Expo and Vendor Fair at District Headquarters. Co-hosted with the Florida Section - American Water Works Association, the Expo, themed “Improving Water Efficiency at Commercial and Institutional Facilities”, brought together more than 130 water use and conservation professionals from throughout our 16 counties – and beyond, featured numerous presentations and 21 vendors of conservation products and services of interest to this user category.
- Sponsored and hosted two Florida Water Star Accredited Professional – for Landscape and Irrigation Professionals Training sessions and certification exams. Attendees learned how to design and install water-efficient landscapes and earned Florida Water StarSM Accredited Irrigation Professional or Florida Water StarSM Accredited Landscape Professional designation with successfully passing the exam.
- Coordinated and submitted District reviews on 254 local government plan amendments, water supply facilities work plans, and other plan/documents with 100% being within the statutory or requested timeframes.
- Conducted two Water Supply Facilities Work Plan Technical Workshops in the Lower West Coast to provide assistance to local governments who need to update their work plans over the next 12 months pursuant to statutory requirements and Governing Board approval of the

Lower West Coast Water Supply Plan. The workshops included and explained the statutory requirements, technical assistance available, and answer questions.

- Provided one-on-one technical assistance for Upper East Coast local governments in the development of their Water Facilities Work Plans.
- Provided outreach and technical assistance to local governments by developing a Water Supply Facilities Work Plan Support section for the District's website. Included on the website are tools to assist local governments in updating their Work Plans.
- Completed several Statements of Estimated Regulatory Cost (SERCs) including:
 - Amend Reclaimed Water Requirements & Incorporate Amended Basis of Review (40E-2.091, 40E-20.091, 40E-20.301, F.A.C.).
 - 40E-3, Incorporate Water Well Permitting & Construction Standards adopted by FDEP.
 - Environmental Resource Permit (ERP, 40E-1.507) Permit Application Processing Fees.
 - Completed Biscayne Bay Coastal Wetlands Restoration Project Water Reservation SERC.
 - Now Working on SERC for C-43 Reservoir Project.
 - Now Working on CUPCON rules SERC.
- Completed Compliance of Economic Reviews (CERs) for 116 District rules pursuant to paragraph 120.745(9)(b), F.S., which required the District to provide a reasonable economic estimate of regulatory cost or economic impact for District rules.
- Completed work on water storage & ASR cost estimates for NE Technology Assessment study.

Regulation

- Regulatory Streamlining and Consistency –
 - Final rule implementation (October 1) of District rules and Applicant's Handbook relating to statewide Environmental Resource Permitting. Held numerous staff and external training sessions on the new rule.
 - Actively participated in rule development discussions with DEP and the other water management district and stakeholders to revise the Uniform Mitigation Assessment Method.
 - Initiated rulemaking, conversion of the Basis of Review to the Applicant's Handbook, and revised application and compliance forms consistent with the Consumptive Use Permitting streamlining and consistency efforts with the Department of Environmental Protection and other water management districts.
- Application Reviews – The District provided timely evaluation and review of 2,091 Environmental Resource and 1,737 Water Use Permit Applications and 6 Works of the District Applications (including transfers).
- Public Involvement – Continued to host monthly public meetings to provide opportunities for the public to comment on pending Water Use and Environmental Resource Permit applications.

- ePermitting: Increased electronic submittals from 30% to 45% annualized of all application submittals. Staff conducted outreach efforts to promote ePermitting via mail, email, phone, webinar and face to face meetings. Completed a rewrite of the Water Use interface on ePermitting, continued to provide training for the Regulated Community and internal staff to increase skill level and familiarity with ePermitting with increasing use of live training via the web. Major enhancements for FY13 include the new rules for statewide consistency in Consumptive Use Permitting (CUPCon) and for Environmental Resource Permitting (SWERP) as well as a new module for well permitting. Provided 11 online help videos for 24 hour support.
- Compliance Inspections – Continued to provide compliance inspections/investigations for both Environmental Resource and Water Use Permits and take enforcement actions when necessary. Water Use compliance established a Public Water Supply Task Force where client relationships managers have been assigned to utilities in various geographic areas. These employees are building relationships by working very closely with the utility to get them fully in compliance in a positive and collaborative manner.
- Construction Certification – Continued the Construction Certification effort by accepting 1219 construction completion certifications while reducing backlog by 900 per year.
- Agricultural Programs – Refined the Director position to more effectively assist the agricultural business community with water management-related matters. Continued to hold monthly Agricultural Team Coordination Meetings with Agriculture Programs Director, Regulation Division Director and Regulatory Bureau Chiefs. Topics focused on reviewing Standard Operating Procedures, identifying frequent issues brought to our attention by the agricultural community, proposing modifications to SOP's when appropriate and following up with outreach to the regulated community.

Mission Support

- The Governing Board, Governor, and Legislature approved the District FY2014 budget.
- Updated the five-year spend-down plan, identifying funds from accumulated reserves to implement critical water resource projects.
- Prepared and presented future cost estimates for new works for water management systems operations.
- Analyzed and initiated partial implementation of health insurance benefit changes.
- Submitted costs related to Tropical Storm Isaac to the Department of Emergency Management (DEM) qualifying for reimbursement for \$2.3 million.
- Coordinated the effort to identify expenditures and receive reimbursement for the USACE in the amount of \$2.6 million for C-111 South Dade Operations and Maintenance Costs.
- Amended the Small Business Enterprise Rule to streamline the procedure and enhance the request for proposals process.
- Replaced the District's legacy data storage providing significantly increased capacity and speed. This effort was fully funded by reducing the yearly maintenance cost from the original data storage.
- Completed ePermitting system changes to support State Wide Environmental Resource Permit rule making.

- Released the Operations Decision Support System (ODSS) enhanced software tool to assist water managers in carrying out the District's core mission of flood control, water supply and ecosystem restoration.
- Responded to Tropical Storm Isaac after action items by developing a 298/Local Government Collaboration Portal and improving the Real-Time Portal.
- Organized and conducted a series of project management best management practice information transfers to SWFWMD, SJWMD, City of Wellington and the Orlando Utilities Commission.
- Coordinated the production of the FY2013 State Facilities Operating Cost Report. Directed and executed an extensive data-mining procedure across all the District's databases to ensure that the FL-SOLARIS FITS Report was updated and delivered to State of Florida Department of Management Services (DMS).
- Successfully solicited new printing services contract which resulted in reduced costs by approximately 30%.
- Initiated the transition of facilities maintenance activities from stand-alone work order system to SAP Plant Maintenance (PM).
- Relocated the Okeechobee Service Center to a new location with a net savings of \$284,000 over the full term of the five year lease. Processed 100% of constituent requests for information within 14 days.
- Conducted 149 outreach events and speaking engagements, 157 stakeholder meetings and 429 local government meetings.
- Continued successful implementation of comprehensive outreach plan for communities affected by
 - the Hillsboro Canal Bank Stabilization Project in Broward County, and
 - the C-4 Retention Wall Project in Miami-Dade County.
- The District's external web page attracted 2.2 million page views by external audiences, of which 38 percent were new visitors.
- Maintained a responsive Media Relations program with 300+ media interviews, 110+ news releases/advisories, 11 press conferences/media tours, and 350 responses to media inquiries.
- Supported citizen outreach and education with 35 new/updated fact sheets, 12 monthly e-newsletters, 10 employee newsletters, response to 585 public emails, 560+ social media (Twitter) messages with 2,600+ new followers added, online training for 180 teachers and distribution of 140,000 pieces of public information material.
- Received, processed and closed approximately 400 public records requests; 95% closed within 14 days.
- Planned, arranged, conducted and reported on 18 governing board meetings and workshops.
- Fundraising efforts have raised \$26K, benefitting Support Our Troops, Food for Families, St. Jude Children's Hospital, and the victims of the Oklahoma tornado.