

Chapter 2: Fiscal Year 2014 Fiscal and Performance Accountability Report

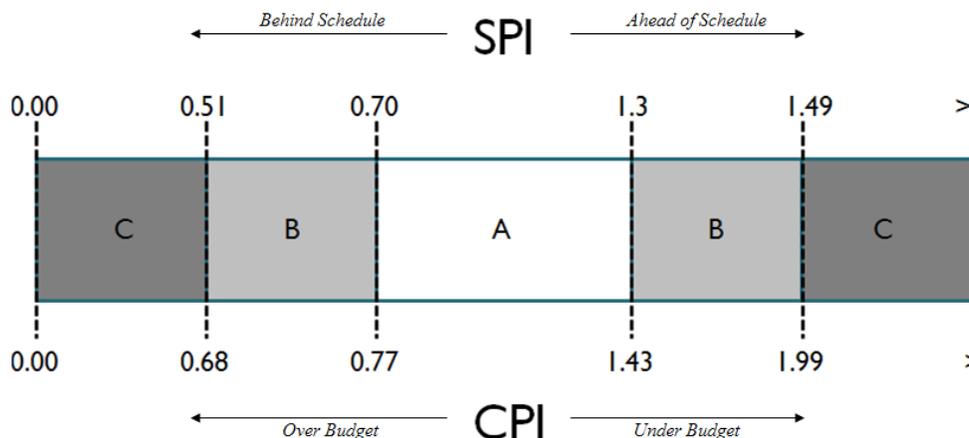
Richard J. Sands

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 2014 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 2014 (FY2014) (October 1, 2013–September 30, 2014), 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 FY2014 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 indices 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 FY2014 Annual Work Plan implementation. Overall, in FY2014, 109 (65 percent) of the total 168 Annual Work Plan projects are in A Earned Value status, 48 (29 percent) are in B status, and 11 (6 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 organizational 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.

Each of the District's performance measures is 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 measures of some process or product.

As of September 30, 2014, with the fiscal year transactions substantially complete, 99.6 percent of the District's budgeted operating revenue (excluding fund balance) has been collected. The primary source of operating revenue received to date is taxes. Ad valorem taxes comprise 64 percent 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 FY2014 sources collected were 99.8 percent of the budget, or \$719.5 million. For FY2014, 100.5 percent of budgeted ad valorem tax revenue and 101.2 percent of budgeted agricultural privilege tax revenue were 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 percent.

For FY2014, there was \$93.0 million in budgeted intergovernmental revenue in dedicated funds, largely represented by \$74.8 million in Save Our Everglades Trust Fund reimbursements, \$5.0 million in reimbursements from the Florida Fish and Wildlife Conservation Commission for aquatic/invasive plant control, \$15K for South Dade Wetlands Project (also known as Model Lands), \$6.9 million in Water Management Lands Trust Fund reimbursements for debt service expenses related to bonds, \$4.0 million for the J.W. Corbett Levee System improvements, reimbursement of federal revenues of \$538K for St. Lucie Watershed Water Farming and \$375K for Tropical Storm Isaac repairs, \$240K from Indian River Lagoon and Everglades tag proceeds, and \$175K reimbursement from the Florida Department of Environmental Protection for water quality studies. Actual revenue collected to date in FY2014 amounts to \$61.2 million. Reimbursement requests are submitted to the state based on actual expenses incurred. The remaining amounts will be encumbered or included in the FY2015 budget and are expected to be reimbursed once spent.

Expenditure rates are used as indicators of progress in program implementation. At the end of FY2014, the District expended 81 percent of its budget, an increase from the 69 percent expended in FY2013. This is a general indication of mission accomplishment.



Fiscal and Performance Accountability Plan

Fiscal Year 2014 – 4th Quarter Report

9/30/2014

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, Process & Project Controls Section Administrator 

DATE: 31 September, 2014

SUBJECT: 4th Quarter Fiscal Year (FY) 2014 Performance Accountability Report

BACKGROUND

Each quarter, staff provides an operational status report for strategic/key projects and processes as part of tracking progress toward implementation of District mission goals outlined in the District strategic plan. A subset of these process metrics is used as part of the District's Tentative Budget Submission to the Governor each August 1. The fourth quarter report meets the requirements of Chapter 373.036, F.S. for a fiscal year-end work plan report.

Attached is our fourth quarter FY14 operational status report as of September 30, 2014.

EXECUTIVE SUMMARY

Through the fourth quarter, the collective earned value for all strategic-level projects is 1.09 for cost and 0.93 for schedule. A project with an SPI and CPI of 1.00 is exactly on schedule and cost and portrays the ideal situation where project execution matches project planning. SPI and CPI values greater than 1.00 indicate projects that are ahead of schedule/under budget; while values less than 1.00 point to projects that are behind schedule/over budget.

Key restoration project status appears in the table below.

Project Title	4th Quarter Earned Value FY14	
	Schedule Performance Index	Cost Performance Index
C-44 Reservoir/STA	0.89	1.18
A-1 FEB	0.75	1.00
L-8 FEB	0.74	1.02

Remaining strategic level restoration, flood control, water supply and support key project earned value status is available in the 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.

Key process quarterly status appears in the table below.

Process Criteria	Fiscal Year 2014	
	Process Target	Process Performance
90% of canals & levees pass annual USACE inspection	> 90% Pass Standards	96% (FY13 Result FY14 result avail in Feb 15)
At least 80% of maintenance activities are planned and completed on schedule	> 80% of maintenance activities completed on schedule	82% (WY14)
Annually meet established EAA Basin rule phosphorus reduction goals	> 25% reduction in observed load	63% (WY14)

Remaining strategic level process quarterly status is available in the report.

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

Fiscal and Performance Accountability Report

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Key Project/Process Status by Mission Element

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Efficiency Measurement (Reported Internally Only)

SFER Page 111 District Project Earned Value Performance Status

SFER Page 129 District Process Performance Status

FY14 Fiscal and Performance Accountability Plan Introduction

The South Florida Water Management District (SFWMD) Fiscal and Performance Accountability Plan presents the strategic mission priorities and activities that are budgeted in Fiscal Year 2014. This report highlights project schedules/deliverables and process performance metrics each quarter.

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 contents of this annual 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 District **core-mission responsibility**:

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

Also included is a monthly dashboard report that is designed to track key items of interest to management.

DIRECTORS DASHBOARD

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Days Without At-Fault Accident **277**
1/16/2014

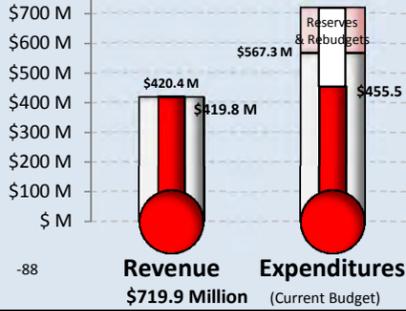
MONTHLY DASHBOARD
as of September 30, 2014

Days Without Lost-Time Injury **13**
10/7/2014

Cash Balance Summary

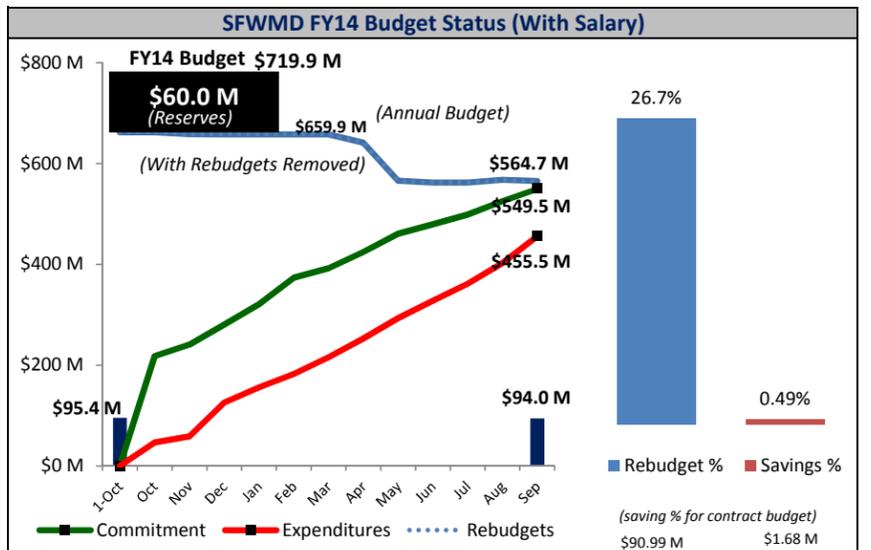
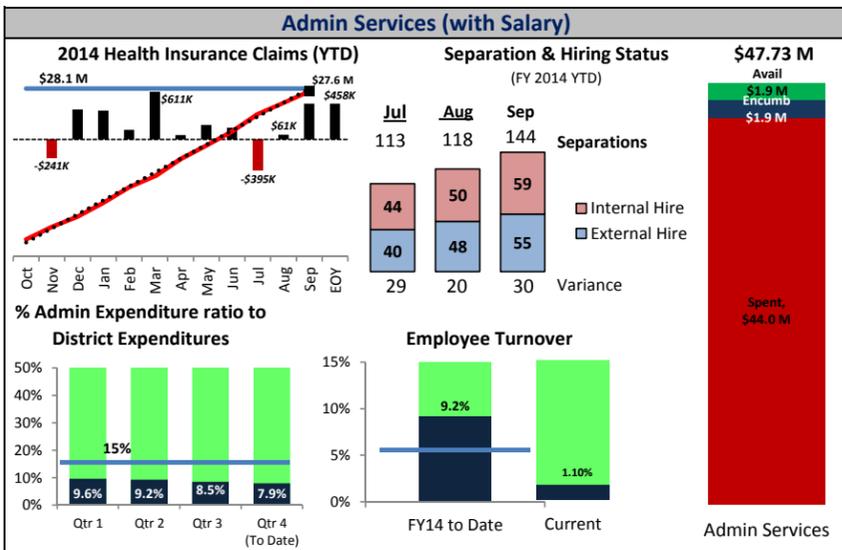
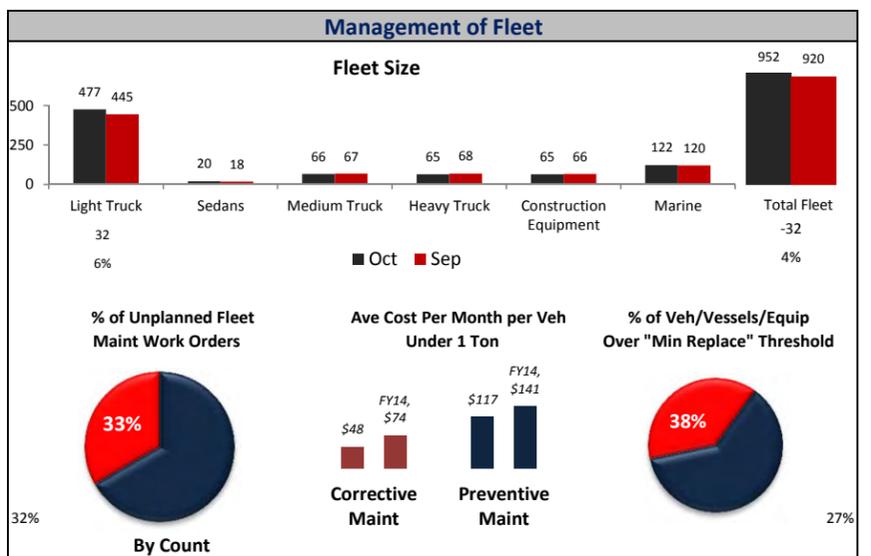
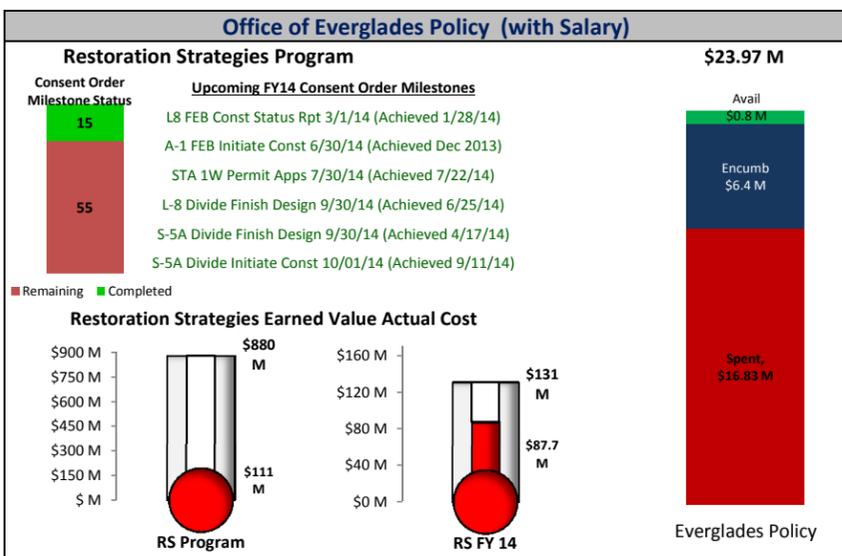
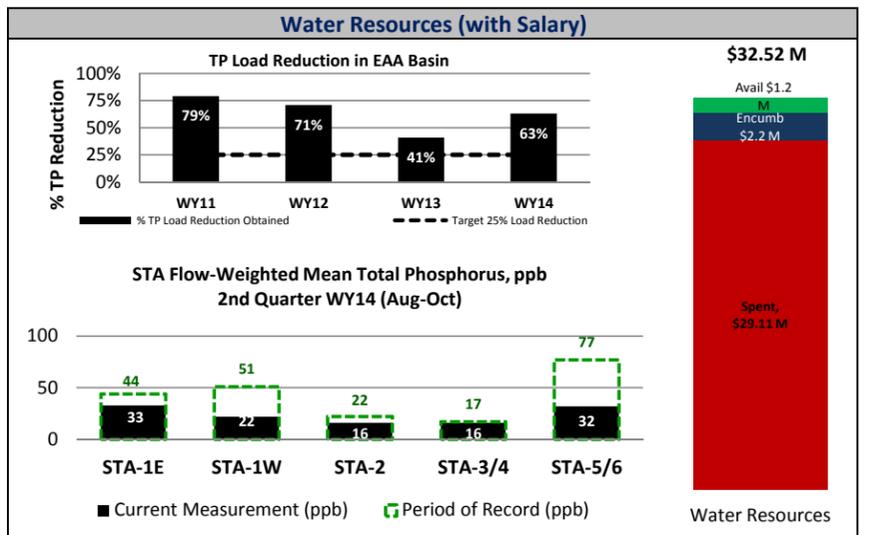
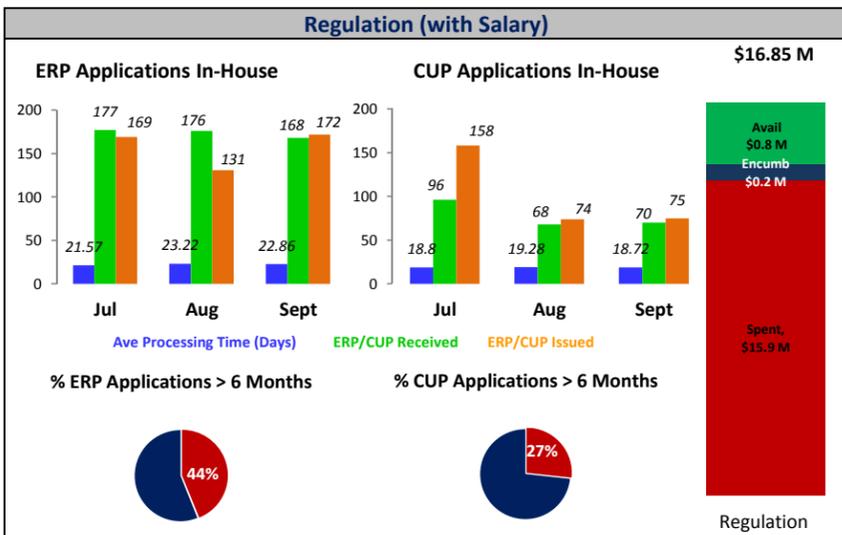
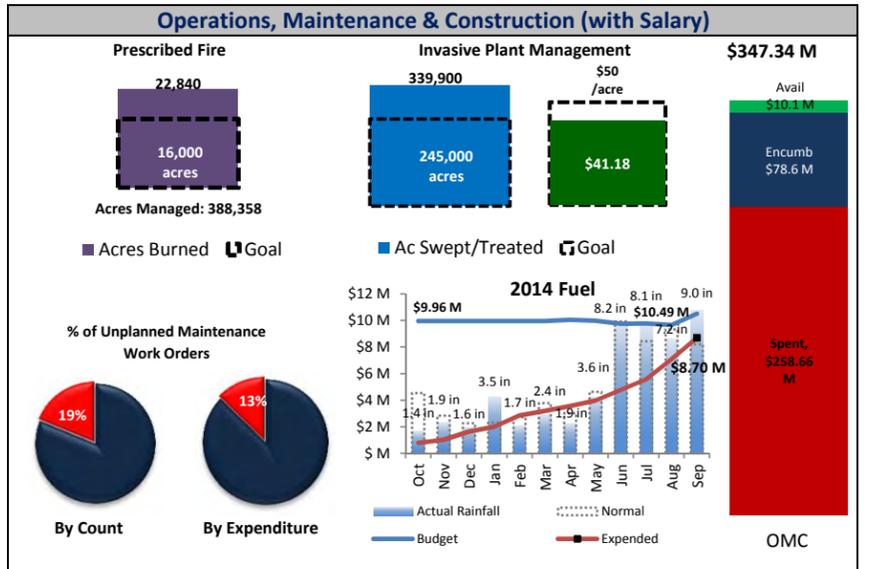
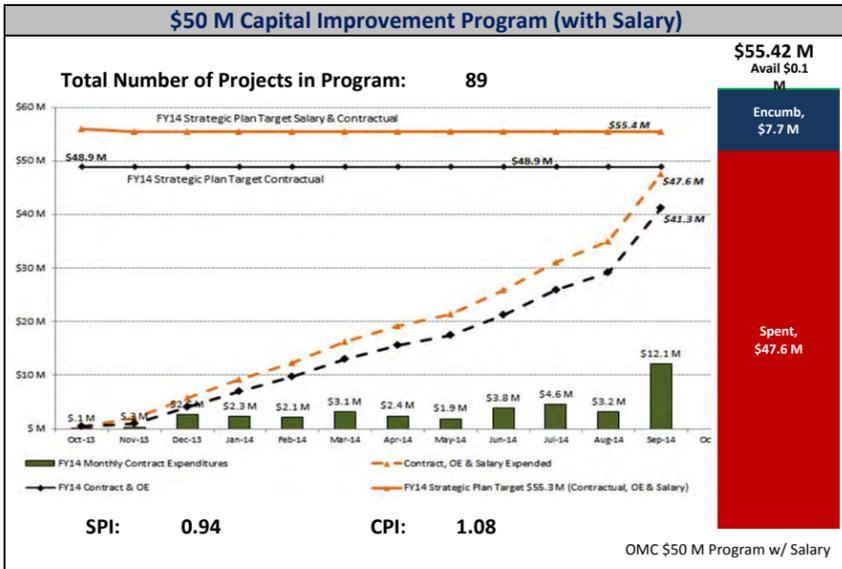
Reserves:	\$152.63 M
Funds Block:	\$0.00 M
Encumbrances:	\$94.04 M
FY13 Carry Forward:	\$95.38 M
Remaining Available:	\$170.40 M

Total FTE's 1454
Recruitment 19
Vacancies 123
Total Auth 1588



Division	FY14 Salary Budget	FY14 Contract Budget	Funds Block	FY 13 Carry Forward	Total Current Budget
Admin Service	\$23.4 M	\$24.3 M	\$0.0 M	\$2.4 M	\$47.7 M
Regulation	\$16.2 M	\$0.6 M	\$0.0 M	\$163 K	\$16.8 M
OMC	\$69.1 M	\$278.3 M	\$0.0 M	\$75.8 M	\$347.3 M
Everglades Policy	\$4.6 M	\$19.4 M	\$0.0 M	\$11.7 M	\$24.0 M
Water Resources	\$22.8 M	\$9.8 M	\$0.0 M	\$2.5 M	\$32.5 M
Executive Office	\$9.2 M	\$8.3 M	\$0.0 M	\$2.9 M	\$17.5 M
<i>Debt, District Fees, Retiree and Employee Health Insurance & Reserves</i>					\$234.0 M
Total:	\$145.1 M	\$340.8 M	\$0.0 M	\$95.4 M	\$719.9 M

Fiscal Year Passed: 105%



Strategic Project/Process Status

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 14 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. Region-wide water management is accomplished by approximately 4,800 miles of canals and levees, roughly 1,350 water control structures, and nearly 70 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) A project with an SPI and CPI of 1.00 is exactly on schedule and cost and represents the ideal situation where project execution matches project planning.						
	1st Quarter (20 projects)		2nd Quarter (8 projects)		3rd Quarter (14 projects)		4th Quarter (14 projects)
SPI	CPI	SPI	CPI	SPI	CPI	SPI	CPI
0.99 (behind schedule)	1.09 (under budget)	0.98 (behind schedule)	1.10 (under budget)	0.91 (behind schedule)	1.07 (under budget)	0.91 (behind schedule)	1.04 (under budget)

Strategic Project Titles	Project Number	Project Execution Timeline						4th QTR Earned Value	
								SPI	CPI
East Coast Protective Levee Broward County	100566	FY12	FY13	FY14				1.00	1.05
East Coast Protective Levee Palm Beach County	100783	FY12	FY13	FY14	FY15			0.94	0.99
	100791	FY12	FY13	FY14	FY15			0.87	1.06
Diesel Oxidation Catalyst Installation (C&SF/STA)	100710	FY12	FY13	FY14				0.98	1.05
	100705	FY12	FY13	FY14				0.95	1.06
S-5A Pump Station Refurbishment	100056	FY12	FY13	FY14	FY15	FY16	FY17	0.92	1.01
Hillsboro Canal Bank Stabilization	100510	FY12	FY13	FY14	FY15	FY16		0.77	0.95
S-13 Repowering and Automation	100594	FY12	FY13	FY14	FY15	FY16		0.72	0.97
C-4 Canal Bank Improvements	100016	FY12	FY13	FY14	FY15	FY16	FY17	0.94	1.37
Indian Prairie Concrete Refurbishments - S-68, S-70, S-71, S-72, S-75, S-82, S-83, S-84	100831			FY14	FY15			Future	Future
	100790		FY13	FY14				Completed	Completed
	100856					FY16	FY17	Future	Future
S-9 Trash Rake Replacement	100884					FY16	FY17	Future	Future
C-17 Bank Stabilization	100815				FY15	FY16	FY17	Future	Future

Strategic Priority 2 Incorporating new works into water management system operations									
Success Indicator Measurement Tool: Process Management		Strategic Metric Defined: 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.							
Performance Criteria		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
1.1.38	100% of new works commissioned on schedule prior to project close out	100% Commissioned	100%	100% Commissioned	100%	100% Commissioned	100%	100% Commissioned	100%

Strategic Priority 3 Operating water management system to meet flood control and water supply needs							
Success Indicator Measurement Tool: Process Management		Strategic Metric Defined: Number of days the water management system is operated in accordance with established criteria.					
Performance Criteria		Historical FY13		Annual Performance Measure		4 th Quarter	
		FY13 Target	FY13 Performance	1 st , 2 nd & 3 rd Quarters		Target	Performance
1.1.39	100% of works operated in accordance with established operating criteria	100% operated within criteria	FY13 Annual 100%	Annual Metric		100% operated within criteria	100 %

Strategic Priority 4		Coordinating with the U.S. Army Corps of Engineers on levee inspections and improvements			
Success Indicator Measurement Tool: Process Management		1.1.37 Strategic Metric Defined: The USACE 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.			
Performance Criteria		Annual Performance Measure			
		Notes	Target	FY13 Performance	FY14 Performance
1.1.37	90% of canals/levees pass annual USACE inspection	FY13 Results as of 30 September 2013	90% Pass Standards	96%	Inspection Results Avail in Jan 2015

Strategic Priority 5		Optimizing infrastructure maintenance by adhering to, or exceeding, industry standards and best practices				
Success Indicator Measurement Tool: Process Management		1.1.21 Strategic Metric Defined: 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. 1.1.36 Strategic Metric Defined: 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). 1.1.36 Strategic Metric Defined: 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).				
Performance Criteria		Annual Performance Measure				
		Notes	Target	FY12 Performance	FY13 Performance	FY14 Performance
1.1.21. dep	At least 80% of maintenance activities are completed on schedule	FY13 Results as of 30 September 2013	> 80% Completed on Schedule	92%	95%	82%

Strategic Priority 5 Cont.		Optimizing infrastructure maintenance by adhering to, or exceeding, industry standards and best practices							
		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
1.1.36	At least 80% of all work activities performed are for planned work; no more than 20% is unplanned	Unplanned < 20%	22%	Unplanned < 20%	18%	Unplanned < 20%	18%	Unplanned < 20%	19%
1.1.33	No more than 20% of maintenance expenditures are result of unplanned work	Unplanned \$ < 20%	16%	Unplanned \$ < 20%	11%	Unplanned \$ < 20%	14%	Unplanned \$ < 20%	10%

Flood Control Strategic Projects Earned Value Performance Reports

Portfolio Performance Report

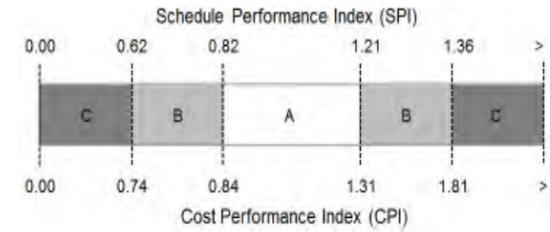
Individual Project Performance Reports

FY 2014 Fiscal and Performance Accountability Plan - Strategic Projects Quarterly Performance by Core Mission

Wednesday, October 22, 2014

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	Scale	CPI	Scale			SPI	Scale	CPI												
Flood Control (14 projects)																																						
	100884	PSs S9 & 9A Trash Rakes &	\$0	0.0	Initiation	Lai Shafau	Mauricio Lara	10/1/14		5/1/15		\$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	A	A					
	100856	Spillway Refurbishments S7	\$0	0.0	Initiation	Kevin Snell	Michael Albert	10/1/14		9/30/17		\$4,947,019	\$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	A	A					
	100815	C17 Bank Stabilization and	\$0	0.0	Initiation	Lucine Dadrian	Gerald Gresh	10/1/12		9/30/17		\$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	A	A					
	100790	S-68, S-82 & S-83 Structure	\$0	0.2	Planning	Kevin Snell	Michael Albert	3/1/13	10/1/12	3/31/14		\$85,847	\$85,847	\$72,456	\$85,847	100.00	84.4	1.01	A	1.15	A	1.00	A	1.19	A	1.00	A	1.18	A	1.00	A	1.18	A	A	A			
					FY13 Q1 - Start Design			10/01/12	10/01/12																													
					FY13 Q3 - Complete Design			06/28/13	07/24/13																													
					FY14 Q1 - Revise Design and RTA			12/31/13	01/10/14																													
1	100791	G94 Refurbishment	\$3,310,332	1.3	Execution	Kevin Snell	Martha Fox	5/31/12	4/19/12	4/6/15		\$5,016,019	\$4,463,235	\$3,651,392	\$3,871,313	77.18	72.79	0.41	C	1.04	A	0.74	B	1.29	A	0.80	B	1.57	B	0.87	A	1.06	A	B	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, FWS P1			06/30/14																														
2	100056	S5A Refurbishment	\$3,206,200	1.6	Execution	Sean Williams	Gerard Flynn	9/5/08	9/5/08	9/30/19		\$60,181,979	\$6,091,337	\$5,522,094	\$5,576,462	9.27	9.18	1.27	B	1.92	C	0.93	A	1.47	B	0.76	B	1.00	A	0.92	A	1.01	A	A	B			
					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 Complet Hardening			05/31/14																														
					FY15 Q3 - Completion Repowering Design			05/29/15																														
3	100705	Diesel Oxidation Catalyst In	\$611,844	1.1	Execution	Matthew Alexan	David McDerme	4/12/11	3/4/11	3/31/15		\$4,415,213	\$4,184,794	\$3,758,794	\$3,969,497	89.91	85.13	0.86	A	1.04	A	1.00	A	1.05	A	0.96	A	1.05	A	0.95	A	1.06	A	A	A			
					FY13 Q4 Complete Construction (DOC Inst)			07/31/13	12/10/13																													
					FY14 Q2 Complete Design (6 Pump)			02/28/14	02/28/14																													
					FY14 Q3 Start Construction (6 Pump)			04/15/14	06/16/14																													
					FY14 Q3 Complete Design (Monitors)			06/30/14	07/09/14																													
4	100710	Diesel Oxidation Catalyst In	\$196,338	0.4	Execution	Matthew Alexan	David McDerme	7/1/10	3/4/11	3/31/15		\$2,526,109	\$2,421,670	\$2,248,705	\$2,371,713	93.89	89.02	0.93	A	1.05	A	0.99	A	1.05	A	0.99	A	1.05	A	0.98	A	1.05	A	A	A			
					FY13 Q4 - Complete Construction			07/31/13	07/31/13																													
					FY14 Q1 - Complete Emissions Testing			11/30/13	12/31/13																													
					FY14 Q3 Complete Design (Monitors)			06/30/14	07/09/14																													
5	100783	L-40 & STA 1E Ext Levee Cer	\$100,095	0.8	Execution	Sean Williams	Jianchang Cai	9/28/12	8/9/12	9/30/15		\$1,434,315	\$1,418,628	\$1,343,160	\$1,335,204	93.09	93.64	0.92	A	1.01	A	0.90	A	1.01	A	0.98	A	1.00	A	0.94	A	0.99	A	A	A			
					FY13 Q4 - Deliver Draft Report			09/30/13	09/30/13																													
					FY14 Q3 - Begin construction			06/30/14																														
6	100566	ECPL Design/ConstructionB	\$118,708	0.3	Execution	Matthew Alexan	Timothy Harper	1/28/11	12/7/09	9/30/23		\$21,269,317	\$21,269,317	\$20,324,936	\$21,253,790	99.93	95.56	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	03/31/14																													
7	100831	Spillway Refurbishments S7	\$0	0.0	Initiation	Kevin Snell	Michael Albert	9/1/15		9/30/16		\$6,769,251	\$0	\$0	\$0	0.00	0	1.00	A	1.00	A	A	A															
					FY14 Q4 - Issue Construction NTP			07/01/14																														
					FY15 Q3 - Final Completion			07/01/15																														

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	
																		Scale	CPI	Scale	CPI			Scale	CPI	Scale	Scale												
56	100016	C-4 Canal Bank Improveme	\$1,192,555	1.3	Execution	Matthew Alexan	Jesse VanEyk	9/25/07	9/26/07	9/30/17		\$8,664,345	\$3,744,091	\$2,566,265	\$3,516,598	40.59	29.62	1.00	A	1.18	A	0.83	A	1.19	A	0.85	A	1.28	A	0.94	A	1.37	B	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	01/21/14																													
								FY14 Q4 Award Sweetwater Phase Const	07/11/14																														
								FY14 Q4 Palmetto Complete Final Design	09/23/14																														
57	100510	Hillsboro Canal Bank Stabili	\$6,758,088	0.9	Execution	Kevin Snell	Ashie Akpoji	2/8/10	2/8/10	12/30/16		\$27,199,835	\$11,935,926	\$9,717,890	\$9,213,944	33.88	35.73	0.97	A	0.97	A	0.80	B	1.02	A	0.78	B	1.04	A	0.77	B	0.95	A	A	A				
								Initiate Preliminary Design	12/30/11	11/21/11																													
								Package 2 Construction NTP	10/22/13	10/22/13																													
								Package 1 Construction NTP	05/20/14	06/12/14																													
								Complete Package 3 Design	06/30/14																														
								Package 3 Construction NTP	10/27/15																														
123	100594	S-13 Repowering and Auto	\$2,175,303	1.4	Execution	Sean Williams	Timothy Carter	1/25/10	1/25/10	5/31/16		\$8,528,272	\$3,646,035	\$2,708,520	\$2,621,335	30.74	31.76	1.00	A	1.09	A	1.09	A	1.30	A	0.77	B	1.10	A	0.72	B	0.97	A	A	A				
								FY13 Q4 Complete Design	09/30/13	11/06/13																													
								FY14 Q3 - NTP Construction	02/14/14	03/11/14																													
								FY15 Q2 - 1st Pump Unit Completion	02/27/15																														
								FY15 Q3 - 2nd Pump Unit Completion	05/15/15																														
								FY16 Q1 - Tier 4i Compliance	12/31/15																														
Totals		14										\$151,037,520	\$59,260,880	\$51,914,211	\$53,815,703	35.63	34.37																						



PROJECT PERFORMANCE REPORT

PROJECT ID 100566		PROJECT NAME ECPL Design/Construction Broward County			
Core Mission	Flood Control			Report As Of	9/30/2014
Business Area	Engineering & Construction Bur			PM Supervisor	Matthew Alexander
Planned Start	1/28/2011	Plan Finish	09/30/2023	Project Manager	Timothy Harper
Actual Start	12/7/2009	Actual Finish		Status	REL // GOOD

PROJECT DESCRIPTION

The objective is to enhance and improve the levee system in 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

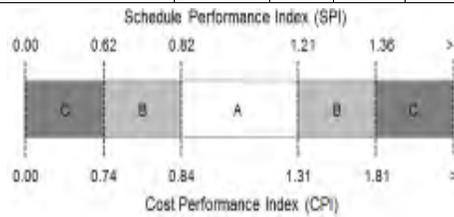
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$118,708	\$21,269,317	\$21,269,317	\$20,324,936	\$21,253,790	99.93	1.00	A	1.05	A

Schedule Performance Index

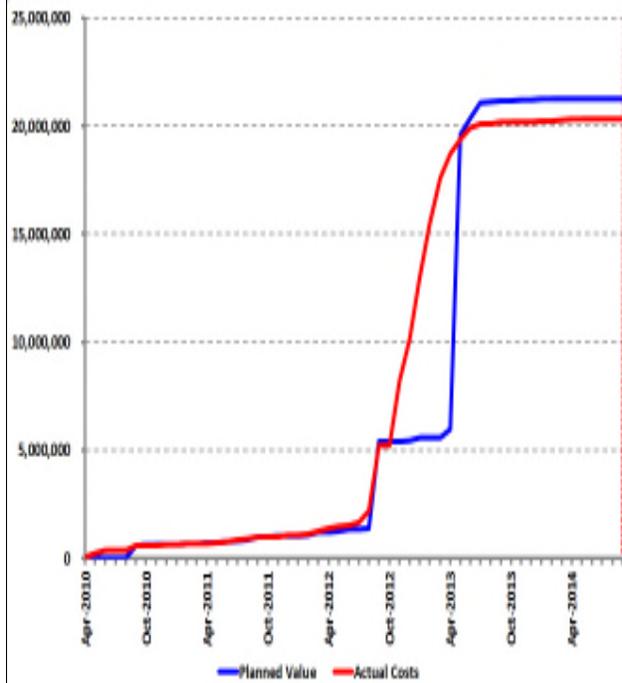
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

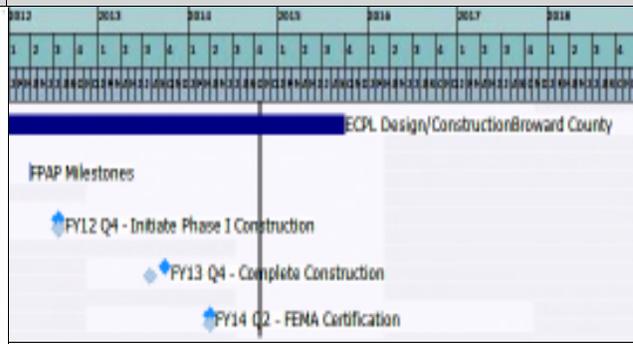
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

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	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 100783		PROJECT NAME L-40 & STA 1E Ext Levee Certification			
Core Mission	Flood Control			Report As Of	9/30/2014
Business Area	Engineering & Construction Bur			PM Supervisor	Sean Williams
Planned Start	9/28/2012	Plan Finish	09/30/2015	Project Manager	Jianchang Cai
Actual Start	8/9/2012	Actual Finish		Status	REL // GOOD

PROJECT DESCRIPTION

The L40 and L85 levees are components of the East Coast Protective Levee (ECPL) system in Palm Beach County. They 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

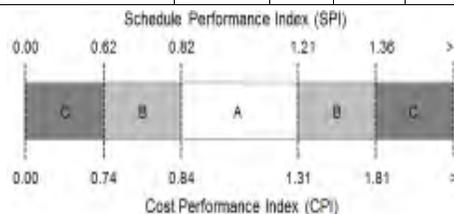
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$100,095	\$1,434,315	\$1,418,628	\$1,343,160	\$1,335,204	93.09	0.94	A	0.99	A

Schedule Performance Index

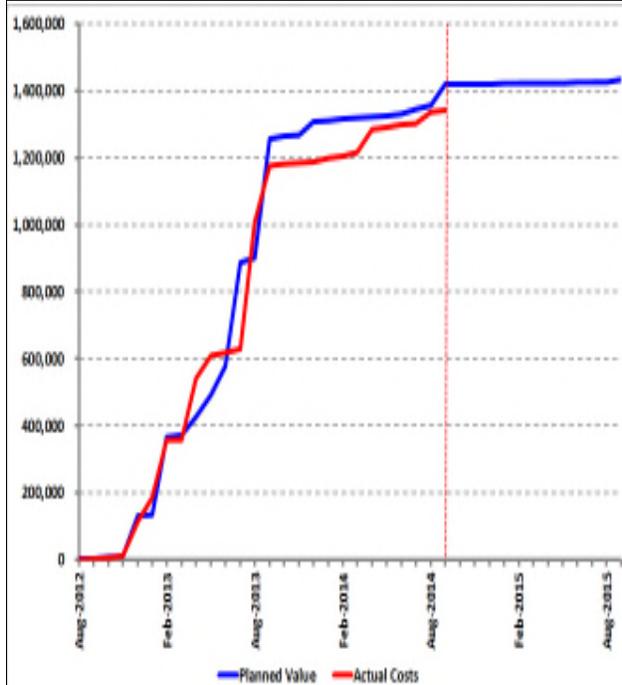
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

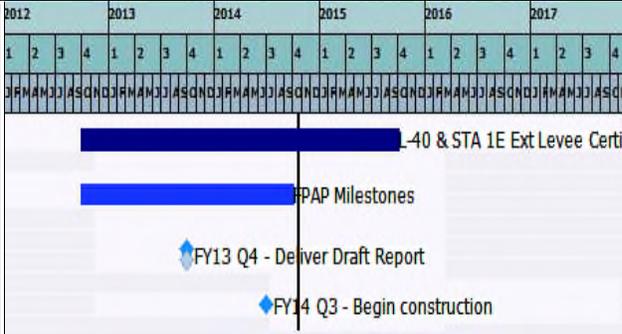
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY13 Q4 - Deliver Draft Report	09/30/13	09/30/13
FY14 Q3 - Begin construction	06/30/14	

PROJECT MANAGER'S ISSUES & CONCERNS

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PROJECT PERFORMANCE REPORT

PROJECT ID 100791		PROJECT NAME G94 Refurbishment	
Core Mission	Flood Control	Report As Of	9/30/2014
Business Area	Engineering & Construction Bur	PM Supervisor	Kevin Snell
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

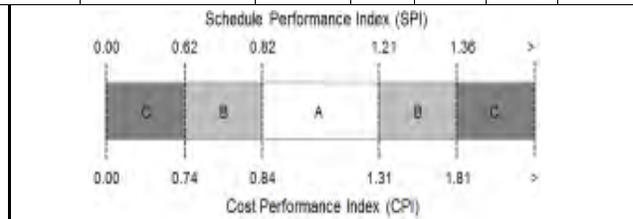
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$3,310,332	\$5,016,019	\$4,463,235	\$3,651,392	\$3,871,313	77.18	0.87	A	1.06	A

Schedule Performance Index

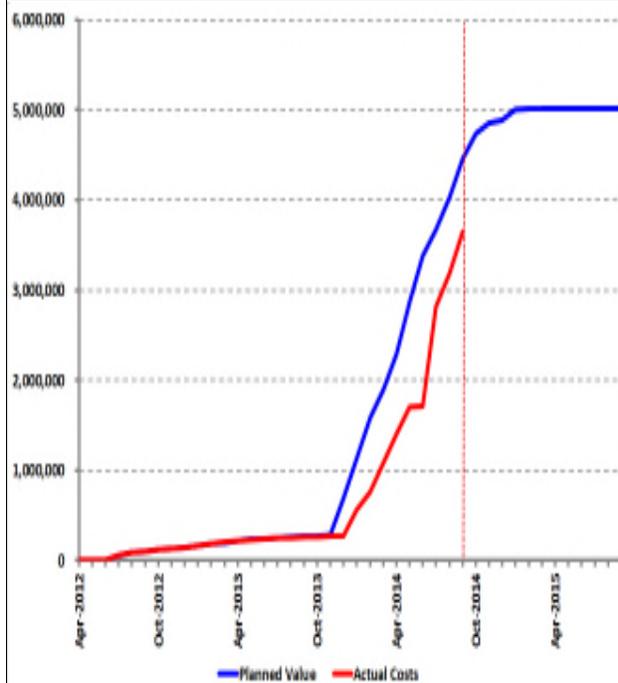
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

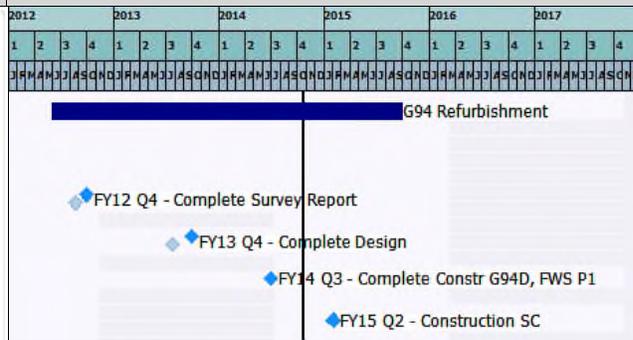
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

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, FWS P1	06/30/14	

PROJECT MANAGER'S ISSUES & CONCERNS

Sept 2014 estimated CPI is showing under budget due to the Contractor's 10th payment application dated Sept 24 has not been received. Sept 2014 SPI is showing behind schedule due to Contractor's construction issues and rain.



PROJECT PERFORMANCE REPORT

PROJECT ID 100710		PROJECT NAME Diesel Oxidation Catalyst Install - STA	
Core Mission	Flood Control	Report As Of	9/30/2014
Business Area	Engineering & Construction Bur	PM Supervisor	Matthew Alexander
Planned Start	7/1/2010	Plan Finish	03/31/2015
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

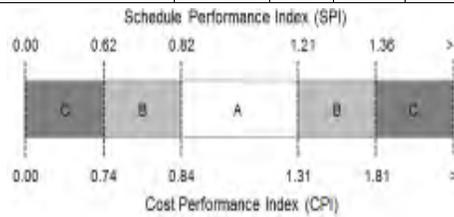
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$196,338	\$2,526,109	\$2,421,670	\$2,248,705	\$2,371,713	93.89	0.98	A	1.05	A

Schedule Performance Index

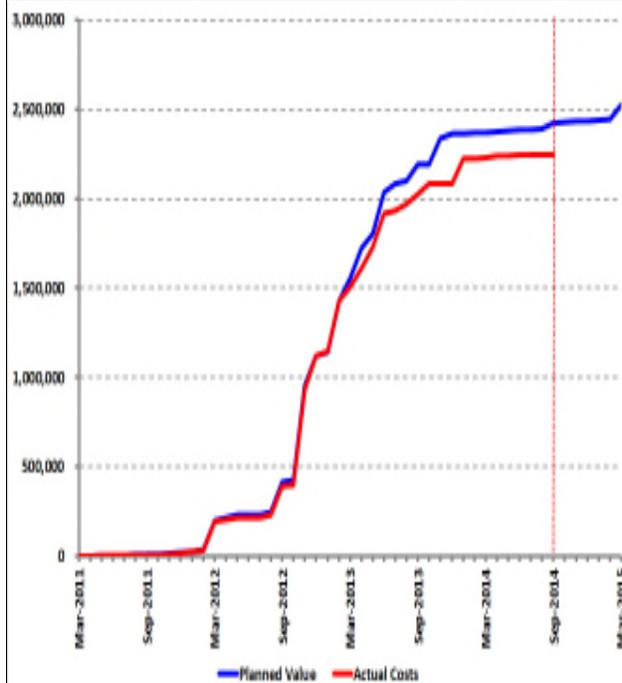
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

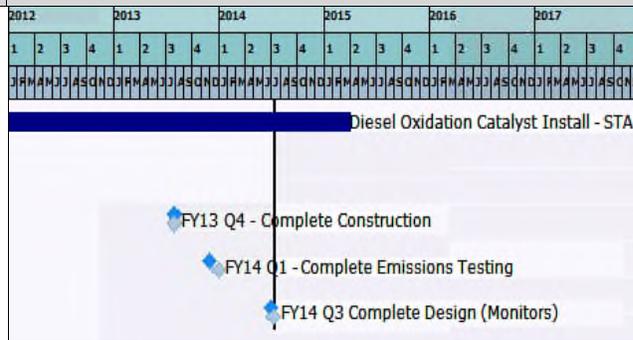
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY13 Q4 - Complete Construction	07/31/13	07/31/13
FY14 Q1 - Complete Emissions Testing	11/30/13	12/31/13
FY14 Q3 Complete Design (Monitors)	06/30/14	07/09/14

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID 100705		PROJECT NAME Diesel Oxidation Catalyst Install - C&SF	
Core Mission	Flood Control	Report As Of	9/30/2014
Business Area	Engineering & Construction Bur	PM Supervisor	Matthew Alexander
Planned Start	4/12/2011	Plan Finish	03/31/2015
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 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

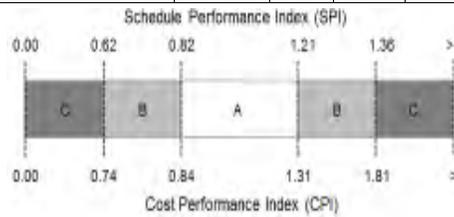
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$611,844	\$4,415,213	\$4,184,794	\$3,758,794	\$3,969,497	89.91	0.95	A	1.06	A

Schedule Performance Index

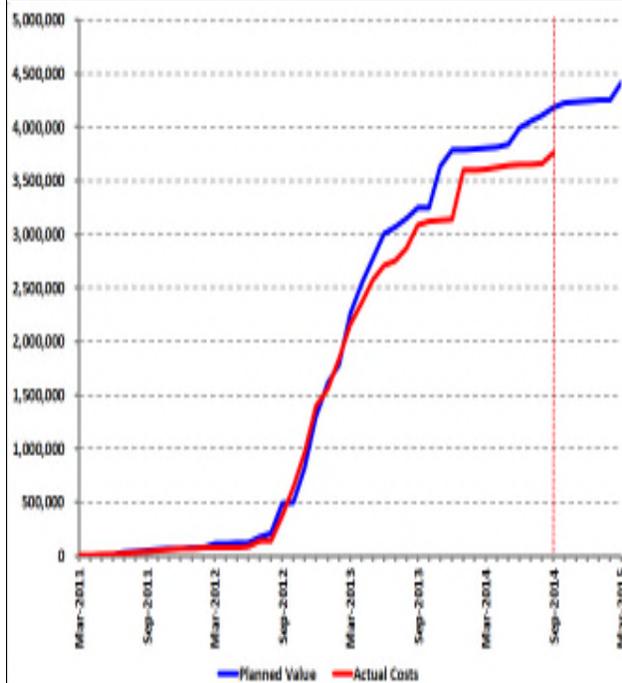
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

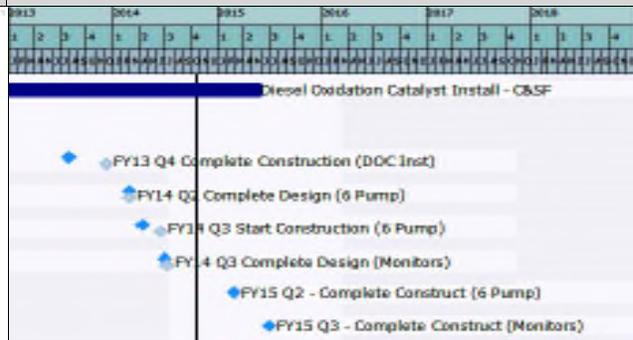
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY13 Q4 Complete Construction (DOC Inst)	07/31/13	12/10/13
FY14 Q2 Complete Design (6 Pump)	02/28/14	02/28/14
FY14 Q3 Start Construction (6 Pump)	04/15/14	06/16/14
FY14 Q3 Complete Design (Monitors)	06/30/14	07/09/14

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	9/30/2014
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	Gerard 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

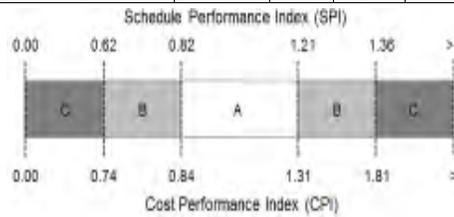
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$3,206,200	\$60,181,979	\$6,091,337	\$5,522,094	\$5,576,462	9.27	0.92	A	1.01	A

Schedule Performance Index

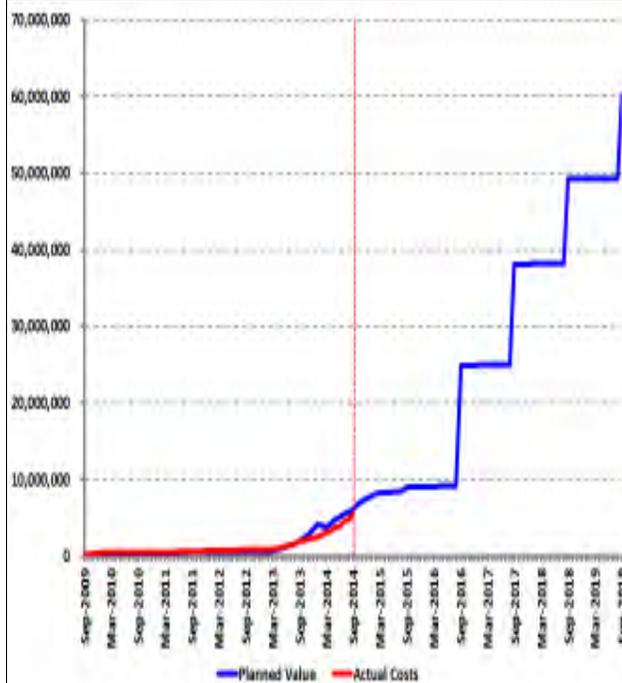
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

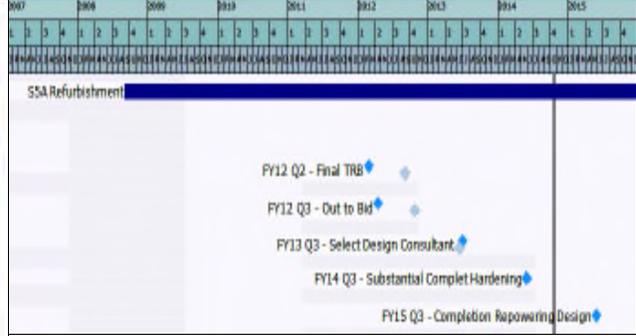
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

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 Complet Hardening	05/31/14	
FY15 Q3 - Completion Repowering Design	05/29/15	

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	9/30/2014
Business Area	Engineering & Construction Bur	PM Supervisor	Kevin Snell
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

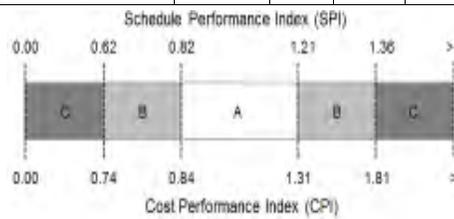
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$6,758,088	\$27,199,835	\$11,935,926	\$9,717,890	\$9,213,944	33.88	0.77	B	0.95	A

Schedule Performance Index

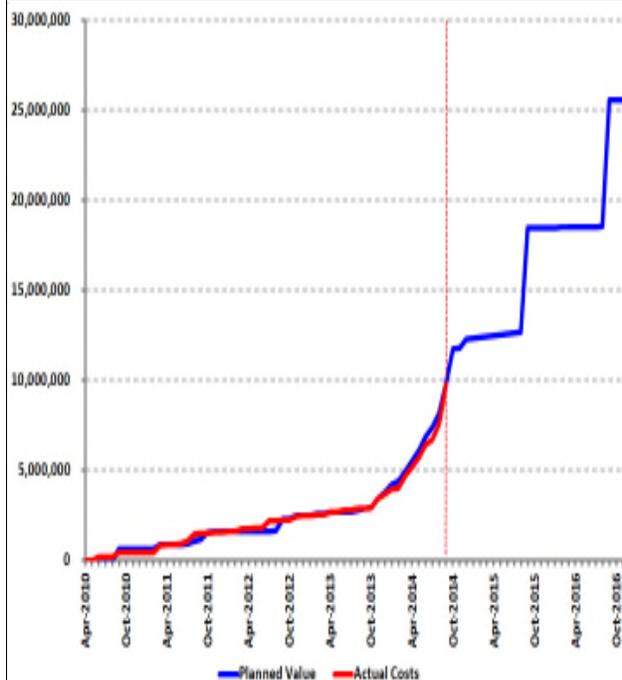
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

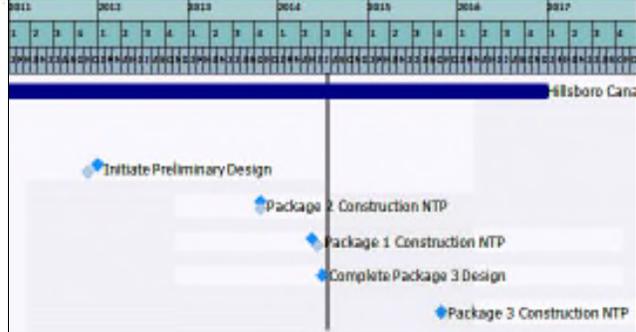
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
Initiate Preliminary Design	12/30/11	11/21/11
Package 2 Construction NTP	10/22/13	10/22/13
Package 1 Construction NTP	05/20/14	06/12/14
Complete Package 3 Design	06/30/14	
Package 3 Construction NTP	10/27/15	

PROJECT MANAGER'S ISSUES & CONCERNS

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PROJECT PERFORMANCE REPORT

PROJECT ID 100594		PROJECT NAME S-13 Repowering and Automation	
Core Mission	Flood Control	Report As Of	9/30/2014
Business Area	Engineering & Construction Bur	PM Supervisor	Sean Williams
Planned Start	1/25/2010	Plan Finish	05/31/2016
Actual Start	1/25/2010	Actual Finish	
		Project Manager	Timothy Carter
		Status	REL // GOOD

PROJECT DESCRIPTION

The objective of the project is to upgrade the vertical pump driver system to enable automated operation and improve factor of safety and environmental compliance. The existing manually controlled diesel engines are incompatible with future automation plans. Automated operation of pump stations will allow improved flood control during hurricane events. The new engines will also meet more stringent EPA Tier-4 emissions requirements. This project will result into the following assets: New electronically controlled, automation-ready, EPA Tier-4-compliant engines; New engine control panel for each engine; Three (3) new fuel tanks (one per engine) and auxiliary equipment; New stainless steel silencers; New larger generator sized for existing, planned, and future loads; New overhead crane with capacity to lift the heaviest piece of station equipment; New automatic trash conveyor and enclosed (3 sides) debris collectio area; New District standard bay level transmitter for each pump bay, with alarm; New District standard in-bank headwater and tailwater stilling wells.

EARNED VALUE BASED PERFORMANCE

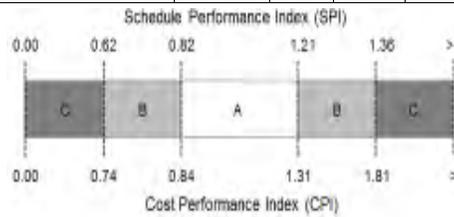
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$2,175,303	\$8,528,272	\$3,646,035	\$2,708,520	\$2,621,335	30.74	0.72	B	0.97	A

Schedule Performance Index

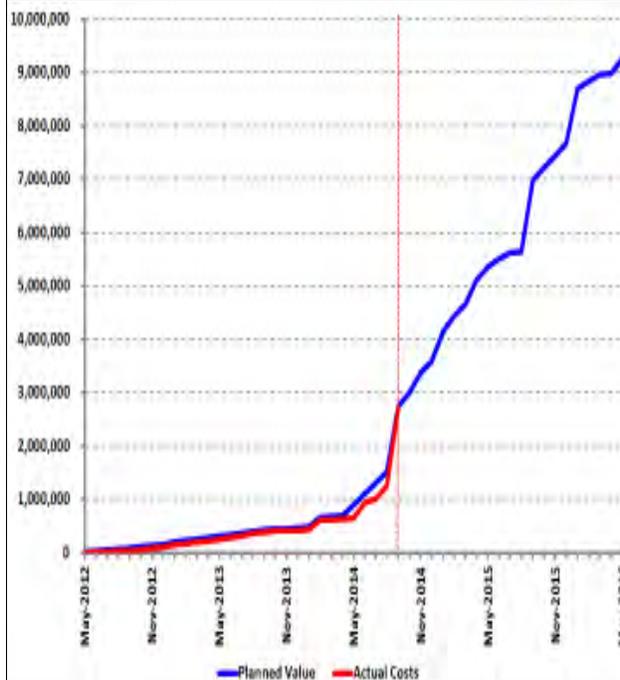
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 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

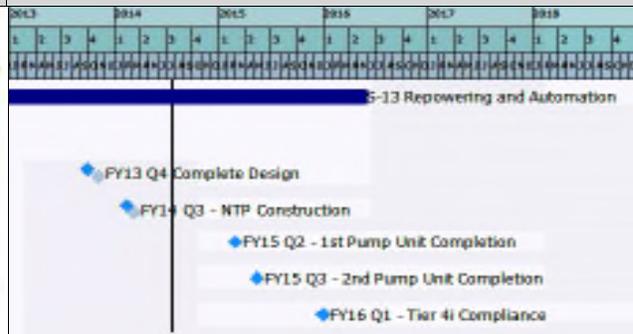
$CPI = EV / AC$
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY13 Q4 Complete Design	09/30/13	11/06/13
FY14 Q3 - NTP Construction	02/14/14	03/11/14
FY15 Q2 - 1st Pump Unit Completion	02/27/15	
FY15 Q3 - 2nd Pump Unit Completion	05/15/15	
FY16 Q1 - Tier 4i Compliance	12/31/15	

PROJECT MANAGER'S ISSUES & CONCERNS

For Aug 2014 performance, SPI is showing behind schedule due to Contractor.



PROJECT PERFORMANCE REPORT

PROJECT ID 100016		PROJECT NAME C-4 Canal Bank Improvements	
Core Mission	Flood Control	Report As Of	9/30/2014
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 projects 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

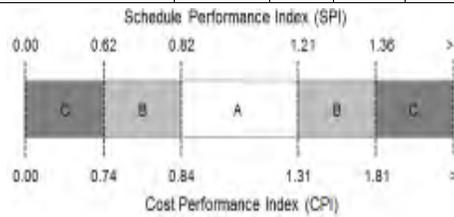
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$1,192,555	\$8,664,345	\$3,744,091	\$2,566,265	\$3,516,598	40.59	0.94	A	1.37	B

Schedule Performance Index

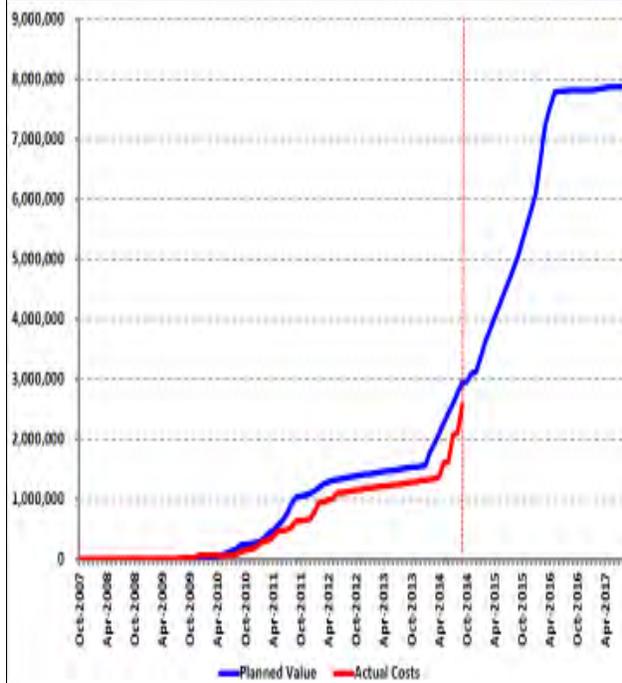
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

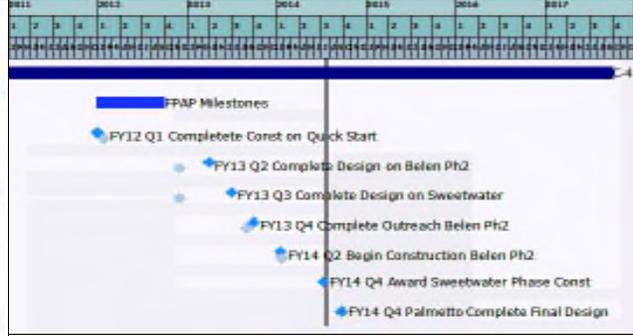
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
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	01/21/14
FY14 Q4 Award Sweetwater Phase Const	07/11/14	

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	9/30/2014
Business Area	Engineering & Construction Bur			PM Supervisor	Kevin Snell
Planned Start	9/1/2015	Plan Finish	09/30/2016	Project Manager	Michael Albert
Actual Start		Actual Finish		Status	CRTD // NONE

PROJECT DESCRIPTION

The purpose of this project includes the construction portion of the refurbishment of the S-72, S-75, and S-82 Water Control Structures. The main areas for refurbishment are the concrete structure and the replacement of gates.

EARNED VALUE BASED PERFORMANCE

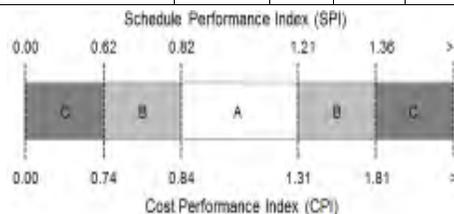
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$6,769,251	\$0	\$0	\$0	0.00	1.00	A	1.00	A

Schedule Performance Index

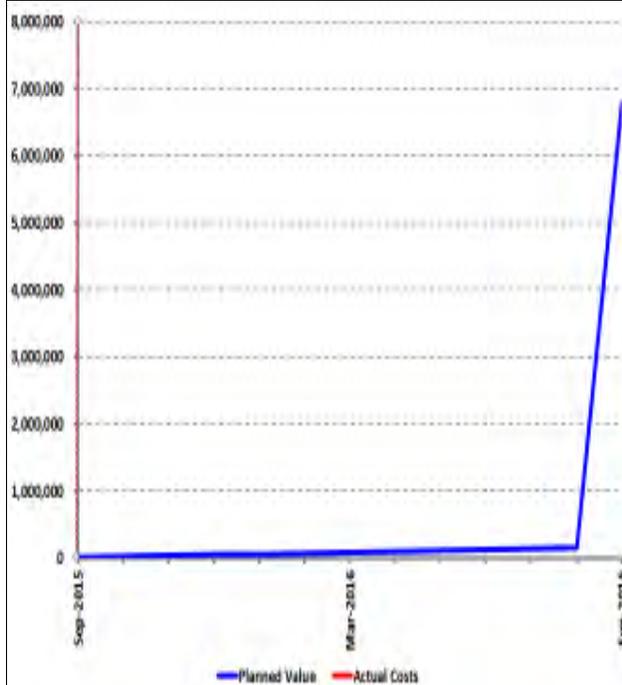
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

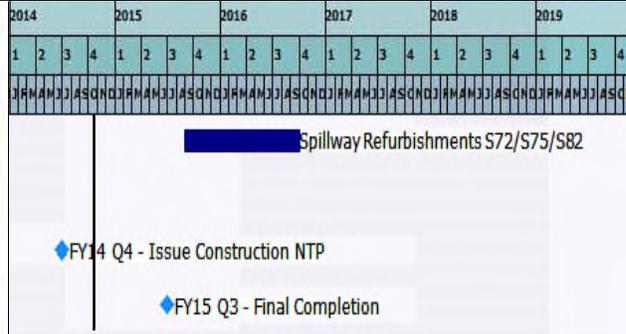
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY14 Q4 - Issue Construction NTP	07/01/14	
FY15 Q3 - Final Completion	07/01/15	

PROJECT MANAGER'S ISSUES & CONCERNS

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PROJECT PERFORMANCE REPORT

PROJECT ID 100790		PROJECT NAME S-68, S-82 & S-83 Structure Refurbishmen			
Core Mission	Flood Control			Report As Of	9/30/2014
Business Area	Engineering & Construction Bur			PM Supervisor	Kevin Snell
Planned Start	3/1/2013	Plan Finish	03/31/2014	Project Manager	Michael Albert
Actual Start	10/1/2012	Actual Finish		Status	CLSD // GOOD

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

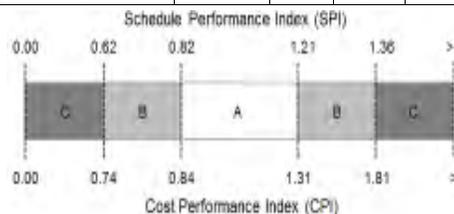
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$85,847	\$85,847	\$72,456	\$85,847	100.00	1.00	A	1.18	A

Schedule Performance Index

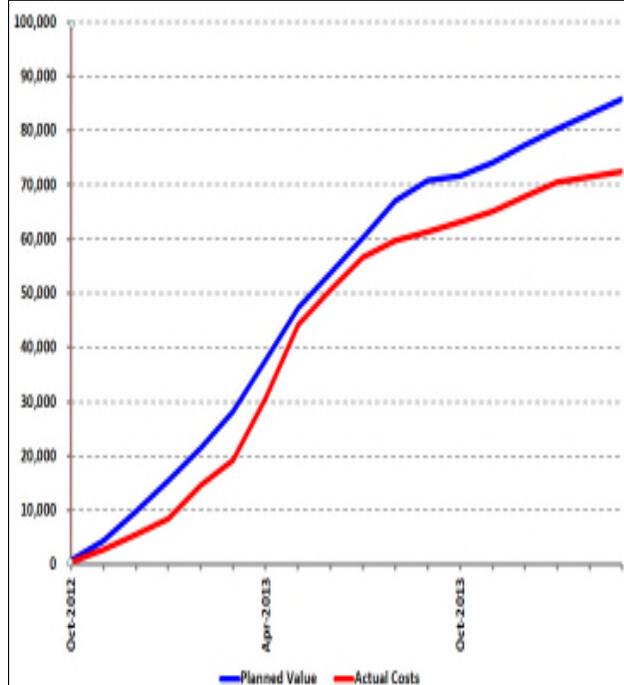
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

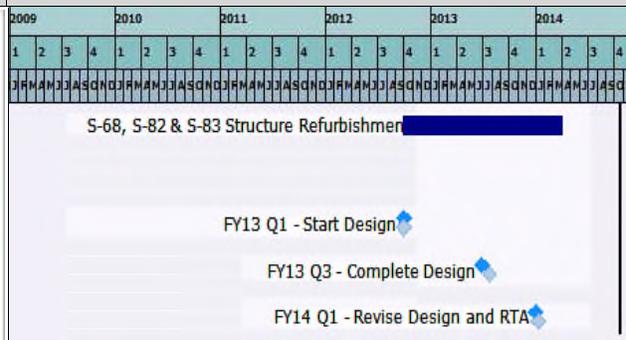
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY13 Q1 - Start Design	10/01/12	10/01/12
FY13 Q3 - Complete Design	06/28/13	07/24/13
FY14 Q1 - Revise Design and RTA	12/31/13	01/10/14

PROJECT MANAGER'S ISSUES & CONCERNS

This project is in the closeout process. No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID 100856		PROJECT NAME Spillway Refurbishments S70/S71			
Core Mission	Flood Control			Report As Of	9/30/2014
Business Area	Engineering & Construction Bur			PM Supervisor	Kevin Snell
Planned Start	10/1/2014	Plan Finish	09/30/2017	Project Manager	Michael Albert
Actual Start		Actual Finish		Status	CRTD // NONE

PROJECT DESCRIPTION

EARNED VALUE BASED PERFORMANCE

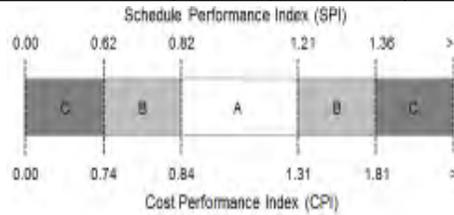
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$4,947,019	\$0	\$0	\$0	0.00	1.00	A	1.00	A

Schedule Performance Index

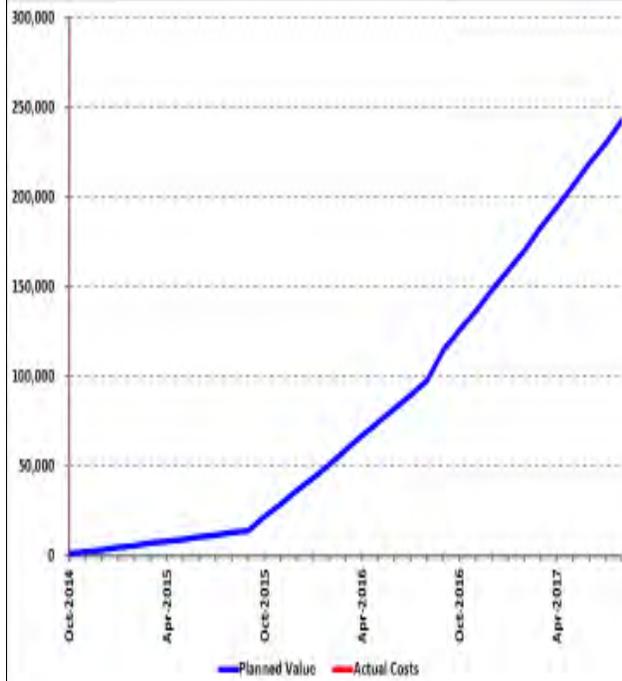
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

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

2014				2015				2016				2017											
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
<p>Spillway Refurbishments S70/S71</p>																							

MILESTONES

Description	Planned Date	Actual Date

PROJECT MANAGER'S ISSUES & CONCERNS



PROJECT PERFORMANCE REPORT

PROJECT ID 100884		PROJECT NAME PSs S9 & 9A Trash Rakes & Refurbishment			
Core Mission	Flood Control			Report As Of	9/30/2014
Business Area	Engineering & Construction Bur			PM Supervisor	Lai Shafau
Planned Start	10/1/2014	Plan Finish	05/01/2015	Project Manager	Mauricio Lara
Actual Start		Actual Finish		Status	CRTD // NONE

PROJECT DESCRIPTION

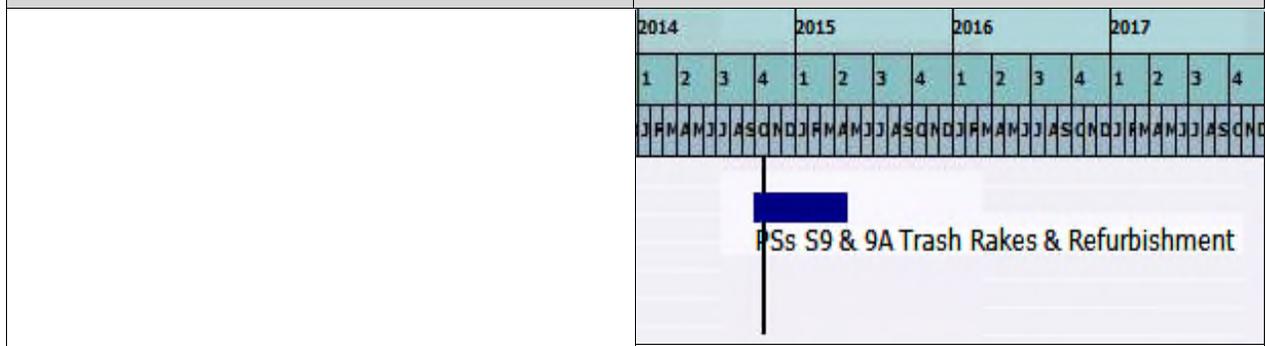
The project encompasses the installation of a totally new automated trash removal system, including bar rack, rake mechanism, conveyor, and debris collection areas. The new automated trash removal system will require the design and construction of a new upstream bridge with an approximate length of 140 feet and width of 25 feet; the trash rake system will be attached to the bridge. The bridge design shall meet current South Florida Water Management District (SFWMD) and Florida Department of Transportation (FDOT) standards (HL93 + 55-Ton crane vehicle loading). In addition, the project includes the replacement and/or repair of PS S9 Impeller #3, repair of PS S9 Impeller #2, repairs of PS S9A building s slabs differential settling, repairs of the rip-rap located between PS S9 and PS S9A; and miscellaneous repairs of PS S9 and PS S9A seepage and wingwalls sheetpiles.

EARNED VALUE BASED PERFORMANCE

FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$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 100815		PROJECT NAME C17 Bank Stabilization and Dredging			
Core Mission	Flood Control			Report As Of	9/30/2014
Business Area	Engineering & Construction Bur			PM Supervisor	Lucine Dadrian
Planned Start	10/1/2012	Plan Finish	09/30/2017	Project Manager	Gerald Gresh
Actual Start		Actual Finish		Status	CRTD // NONE

PROJECT DESCRIPTION

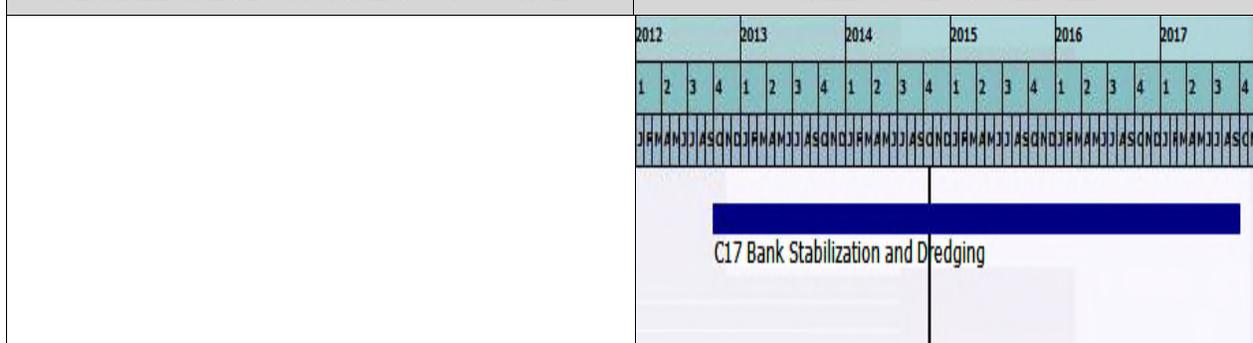
EARNED VALUE BASED PERFORMANCE

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

<p>Schedule Performance Index</p> <p>SPI = EV / PV SPI > 1 ahead of schedule SPI = 1 on schedule SPI < 1 behind schedule</p>	<p>Cost Performance Index</p> <p>CPI = EV / AC CPI > 1 under budget CPI = 1 on budget CPI < 1 over budget</p>	<p>Schedule Performance Index (SPI)</p> <p>Cost Performance Index (CPI)</p>
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PLANNED VALUE & ACTUAL COSTS CURVES

MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date

PROJECT MANAGER'S ISSUES & CONCERNS

Flood Control Strategic Processes

Individual Process Performance Reports

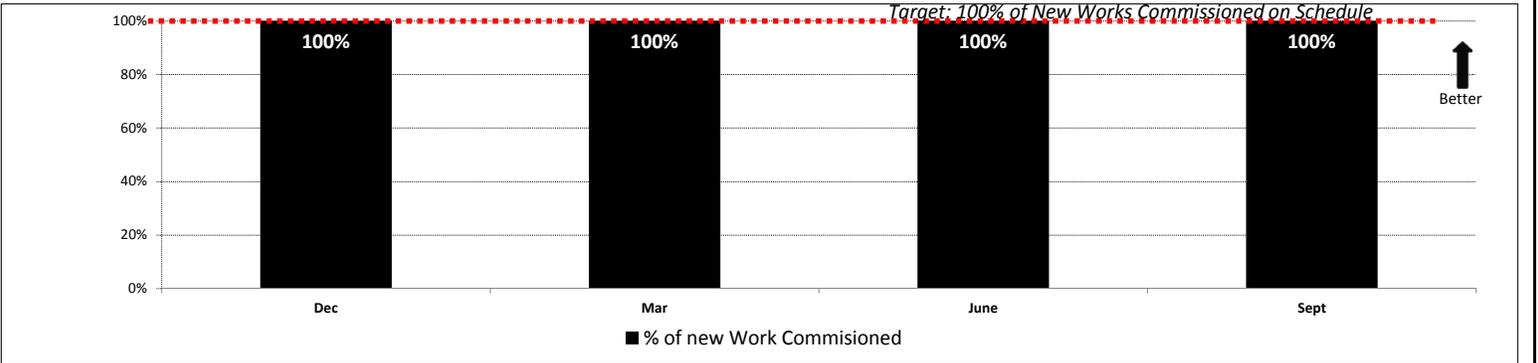
PROCESS DESCRIPTION

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 Commissioned on Schedule Prior to Close-Out
A Level Performance	100% of works commissioned
B Level Performance	99% < of works commissioned < 95%
C Level Performance	94% > of works commissioned

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

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number 1.1.39	100% of District Works Operated in Accordance With Established Operating Criteria	18-Nov-14	(FY14)	
		Days Past	413	113%
		Remaining Days	-48	-13%

PROCESS DESCRIPTION

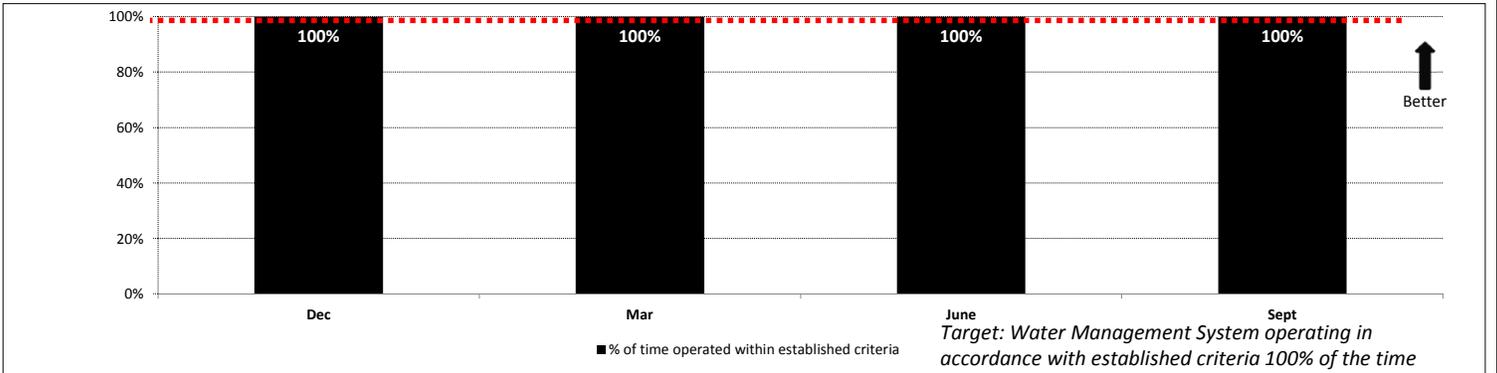
Process Metric Details and Description
Number of days water management system operated in accordance with established criteria.

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

Process Performance Category	Monthly Process Performance											
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept
Process Effectiveness Performance			\$0			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

Process Number	1.1.37	USACE Canal and Levee Inspections Performed	29-Oct-14 (FY14)
			Days Past 393 108%
			Remaining Days -28 -8%

PROCESS DESCRIPTION

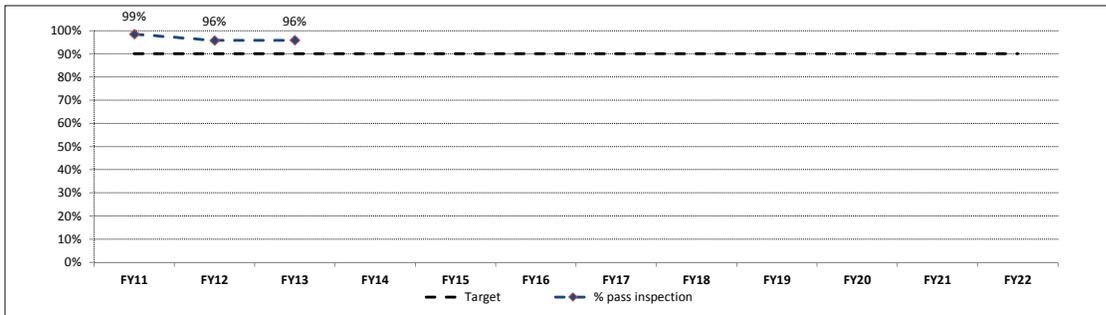
Process Metric Details and Description
The COE inspections will be performed semi-annually, but reported annually. The date parameters for running the report will be 08/01 of the current year thru 01/31 of the next year, for example 08/01/2009 thru 01/31/2010. Ensure inspections are performed to prevent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

Metric Target Definition	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	A									
Annual Process Performance	A	A	A									

Current Annual
A
A

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	29-Oct-14 Days Past 393 Remaining Days -28	(FY14) 108% -8%
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PROCESS DESCRIPTION

Process Metric Details and Description

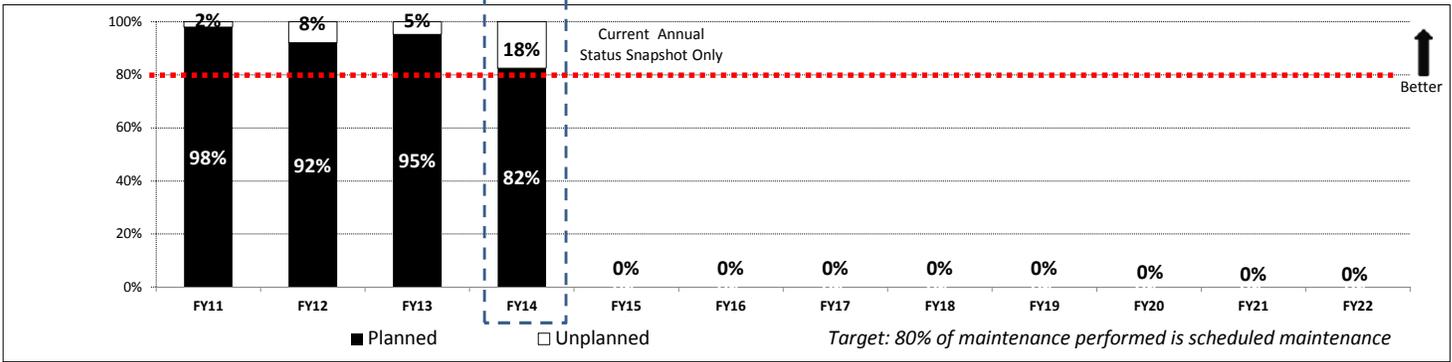
Compare scheduled maintenance (works with scheduled maintenance plans) to completed work orders which correspond to the schedule maintenance. Calculation is ((number of maintenance activities completed)/(number of maintenance activities planned))*100. Metric is only applicable to works which have a scheduled 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												
Annual Process Performance												

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	29-Oct-14 Days Past 393 108% Remaining Days -28 -8%	(FY14)
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PROCESS DESCRIPTION

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

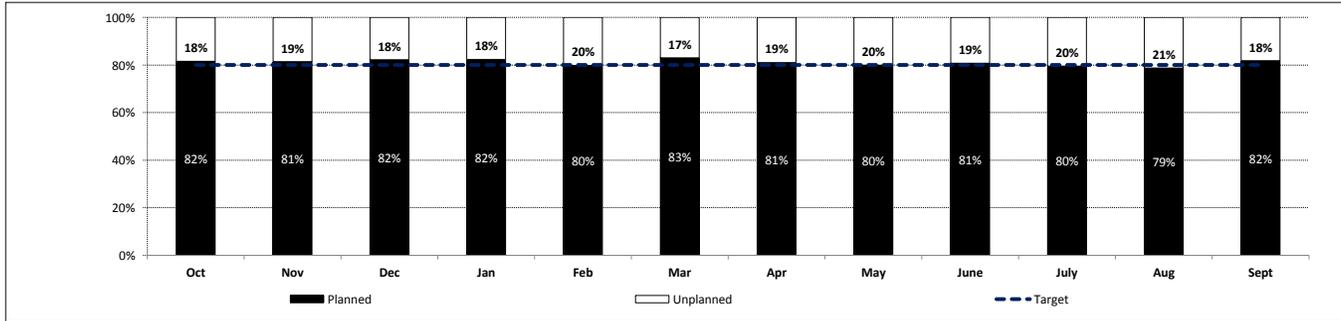
Metric Target Definition	Conduct of a preventive maintenance program where 80% of resource effort is expended against a pre-designed plan.
A Level Performance	Number of Unplanned Work Orders < 20% of monthly total
B Level Performance	Number of Unplanned Work Orders < 40% of monthly total
C Level Performance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

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

Current Annual
A

EFFECTIVENESS MEASURES

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



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number 1.1.33	Execution of Planned versus Unplanned Maintenance by Expenditures	29-Oct-14 Days Past 393 108% Remaining Days -28 -8%	(FY14)
------------------------------	---	--	---------------

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).

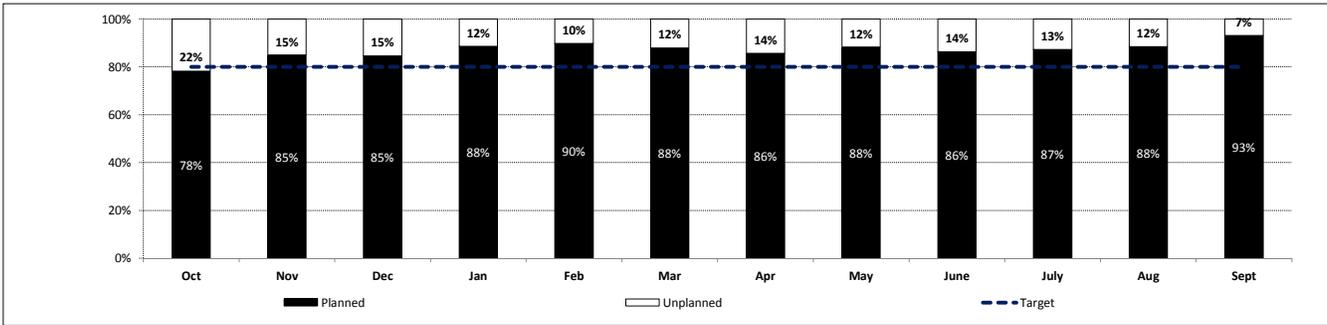
Metric Target Definition	Conduct of a preventive maintenance program where 80% of resource effort is expended against a pre-designed plan.
A Level Performance	Number of Unplanned Work Orders < 20% of monthly total
B Level Performance	Number of Unplanned Work Orders < 40% of monthly total
C Level Performance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

Process Performance Category	Monthly Process Performance											
	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			A

Current Annual
A

EFFECTIVENESS MEASURES

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



↑
Better

EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Core Mission 2: Natural Systems/Water Quality

Natural Systems Strategic Priorities

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

Performance Success Indicators

- Earned Value Project Performance for 13 Strategic Projects*
- Process Effectiveness Measurement for 12 Strategic Processes*

Mission Statement:

Restore the Northern and Southern Everglades

Natural Systems/Water Quality Mission Overview:

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



Natural Systems/Water Quality Strategic Priority Performance Success Indicators:

Strategic Priority 1		Completing and implementing key ongoing and new restoration projects					
Success Indicator Measurement Tool: Project Management Earned Value	Projects completed on time and on budget (Earned Value) A project with an SPI and CPI of 1.00 is exactly on schedule and cost and represents the ideal situation where project execution matches project planning.						
	1st Quarter (14 projects)	2nd Quarter (14 projects)	3rd Quarter (13 projects)	4th Quarter (13 projects)	1st Quarter (14 projects)	2nd Quarter (14 projects)	
SPI	CPI	SPI	CPI	SPI	CPI	SPI	CPI
0.98 (behind schedule)	1.07 (under budget)	0.99 (behind schedule)	1.08 (under budget)	0.90 (behind schedule)	1.13 (under budget)	0.84 (behind schedule)	1.11 (under budget)

Strategic Project Titles	Project Number	Project Execution Timeline						4th QTR Earned Value	
		FY12	FY13	FY14	FY15	FY16	FY17	SPI	CPI
Lakeside Ranch STA Phase I	100082							1.00	1.26
C-111 Spreader Canal	100051							0.99	1.12
Kissimmee River Restoration	100700							1.00	0.96
C-44 Reservoir/Storm Water Treatment Area	100548							0.89	1.18
Central Everglades Planning	100775							0.94	1.16
Dispersed Water Management Implementation	100665							0.65	1.24
A-1 FEB	100706							0.75	1.00
L-8 FEB	100813							0.74	1.02
Loxahatchee River Watershed Project	100278							0.84	1.04
Lake Hicpochee Hydrologic Enhancement	100771							0.52	1.32
Mirror Lakes/Halfway Pond	100776							1.00	1.01
Lemkin Creek Project	100411							0.09	1.14
LO Critical Restoration STAs Repair (Nubbin Slough STA)	100552							0.99	1.30

Strategic Priority 1 (Cont.)		Completing & implementing key ongoing and new restoration projects							
Success Indicator Measurement Tool: Process Management		Strategic Metric Defined: 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.							
Performance Criteria		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		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		Strategic Metric Defined: Measures the annual progress of the Dispersed Water Management program's goal to achieve 93,221 acre-feet in water storage by the end of FY16, with a cumulative increase of 49,300 acre-feet above the FY13 baseline of 43,921 acre-feet.				
Performance Criteria		Annual Performance Measure				
		Notes	WY13 Baseline	WY14 Ac-Ft Storage Target	Capacity Avail at End of WY14	WY14 Avail Storage Increased
2.1.23	Increase water storage capacity to 93,221 ac-ft by end of WY16.	Water Year (May 13 – April 14) New Baseline (43,921 ac-ft) was recalculated for Program in July 2014	43,921 acre-feet	82,622 acre-feet	82,622 acre-feet	38,701 acre-feet

Strategic Priority 3 Implementing cost-effective solutions to improve water quality treatment, reduce nutrient loads and achieve water quality standards

Success Indicator Measurement Tool: Process Management
Strategic Metric Defined: Quarterly measurement of STA flow-weighted mean total phosphorus outflow concentrations against period of record data.

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)	41	44	104,847	93,137
			2 (Aug-Oct)	33	44	81,117	93,137
			3 (Nov-Jan)		44		93,137
			4 (Feb-Apr)		44		93,137
		STA-1W	1 (May-Jul)	24	51	198,435	190,026
			2 (Aug-Oct)	22	51	184,745	190,026
			3 (Nov-Jan)		51		190,026
			4 (Feb-Apr)		51		190,026
		STA-2	1 (May-Jul)	19	22	347,775	278,277
			2 (Aug-Oct)	16	22	397,311	278,277
			3 (Nov-Jan)		22		278,277
			4 (Feb-Apr)		22		278,277
		STA-3/4	1 (May-Jul)	15	17	382,640	470,644
			2 (Aug-Oct)	16	17	335,640	470,644
			3 (Nov-Jan)		17		470,644
			4 (Feb-Apr)		17		470,644
		STA-5/6	1 (May-Jul)	23	77	103,709	116,586
			2 (Aug-Oct)	32	77	76,338	116,586
			3 (Nov-Jan)		77		116,586
			4 (Feb-Apr)		77		116,586

Strategic Priority 3

Implementing cost-effective solutions to improve water quality treatment, reduce nutrient loads and achieve water quality standards

<p>Success Indicator Measurement Tool:</p> <p>Process Management</p>		<p>3.1.18A Strategic Metric Defined: The Total Phosphorus 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.</p> <p>3.1.18B Strategic Metric Defined: Measures Total Phosphorus in the C-139 Basin for compliance toward 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 wet rainfall periods. The yearly evaluation uses the data collected during the past year and the previous two years. If all three years exceed TP Load in a row, then performance targets are not met. Otherwise, performance objects are statistically met.</p>					
Performance Criteria		WY12		WY13		Annual Reported in 4 th Quarter WY14	
		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%	> 25% load reduction	41%	> 25% load reduction	63%
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	Met TP Load Performance Measure & Observed Load < 22.5 mtons	10.4 mtons observed	Met TP Load Performance Measure & Observed Load < 17.0 mtons	28.4 mtons observed

Strategic Priority 4

Utilizing regulatory permitting and compliance authority

<p>Success Indicator Measurement Tool: Process Management</p>		<p>2.1.15 Strategic Metric Defined: Permit process time for closed applications (Excludes: days for applicant to respond to RAI, days under legal challenge, extensions by Senate, State Emergency, informal determinations, transfers or admin mods). Closed means Districts has taken final action. Includes: denials, formal wetland determinations and miti-banks in the individually processed permits category.</p> <p>2.1.16 Strategic Metric Defined: The average and median time the District has receipt of the application to final agency action, including applicant time and any time when application as under legal challenge. Includes denials and modifications but excludes transfers.</p> <p>2.1.21 Strategic Metric Defined: ePermitting is the District's online permitting system used to search for application and permit information and for permit and compliance submittals. This metric demonstrates the rate of electronic application submittals. The annual target increase is an increase of 10% permits received through ePermitting each year.</p>							
		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
Performance Criteria		Target	Performance	Target	Performance	Target	Performance	Target	Performance
2.1.15.dep		<p>ERP – Average time to process permits, excluding time with applicant and time under legal challenge.</p>							
Exemptions & Noticed General		Med < 30 days	29 days	Med < 30 days	34 days	Med < 30 days	28 days	Med < 30 days	22 days
Letter Mods and Extensions		Med < 40 days	40 days	Med < 40 days	35 days	Med < 40 days	31 days	Med < 40 days	25 days
Individually Processed		Med < 80 days	59 days	Med < 80 days	58 days	Med < 80 days	57days	Med < 80 days	59 days
All Authorizations		Ave < 60 days	55 days	Ave < 60 days	62 days	Ave < 60 days	56 days	Ave < 60 days	42 days
2.1.16.dep		<p>ERP – Total average time in house to process permits (Time from receipt to Final Agency Action, including applicant time and legal challenge time)</p>							
Exemptions & Noticed General		Med < 50 days	39 days	Med < 50 days	34 days	Med < 50 days	29 days	Med < 50 days	22 days
Letter Mods and Extensions		Med < 45 days	40 days	Med < 45 days	39 days	Med < 45 days	32 days	Med < 45 days	25 days
Individually Processed		Med < 265days	77 days	Med < 265days	89 days	Med < 265days	83 days	Med < 265 days	83 days
All Authorizations		Ave < 160 days	178 days	Ave < 160 days	212 days	Ave < 160 days	153 days	Ave < 160 days	82 days
2.1.24	30% of Submitted Permit Requests are Received through ePermitting	> 30%	60%	> 30%	57%	> 30%	60%	>30%	67%

Strategic Priority 5

Managing invasive exotic and nuisance vegetation on District Lands

<p>Success Indicator Measurement Tool: Process Management</p>		<p>1.1.12 Strategic Metric Defined: 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 prescribed 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.</p> <p>1.1.20 Strategic Metric Defined: 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.</p> <p>1.1.41 Strategic Metric Defined: 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. 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.</p>							
		Performance Criteria		1 st Quarter		2 nd Quarter		3 rd Quarter	
		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	51%	> 90% of planned acres burned	180%	> 90% of planned acres burned	218%	> 90% of planned acres burned	143%
1.1.20.dep	Exotic plant control cost not to exceed \$50 per acre treated	Cost < \$50/acre	\$16.24	Cost < \$50/acre	\$30.02	Cost < \$50/acre	\$89.98	Cost < \$50/acre	\$94.45
1.1.41	60,000 acres aquatic, terrestrial and exotic vegetation treated annually (15,000 acres / quarter)	Treated > 14,250 acres	16,826 acres (118%)	Treated > 14,250 acres	21,668 acres (152%)	Treated > 14,250 acres	26,724 acres (188%)	Treated > 15,000 acres	19,757 acres (139%)

Natural System/Water Quality Strategic Projects Earned Value Performance Reports

Portfolio Performance Report

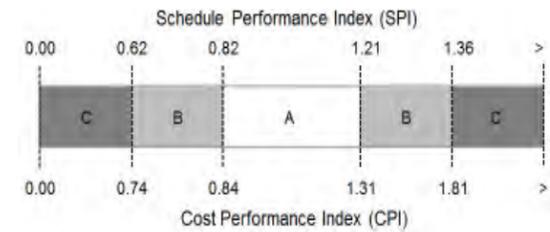
Individual Project Performance Reports

FY 2014 Fiscal and Performance Accountability Plan - Strategic Projects Quarterly Performance by Core Mission

Tuesday, October 21, 2014

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	Scale	CPI	Scale	SPI	Scale	CPI	Scale			SPI	Scale	CPI	Scale	SPI	Scale	CPI	Scale				
Natural System/Water Quality (13 projects)																																							
8	100706	RS A-1 FEB P0801	\$33,821,832	3.0	Execution	Kevin Snell	Anthony Rosato	12/14/10	12/14/10	9/30/15		\$71,248,160	\$51,848,913	\$38,908,089	\$38,870,858	54.56	54.61	0.48	C	1.00	A	0.91	A	1.31	A	0.70	B	1.21	A	0.75	B	1.00	A	B	A				
					Initiate Design			12/16/10	12/16/10																														
					Submit State and Federal Permits			09/17/12	09/17/12																														
					Design Status Report			03/01/13	02/01/13																														
					Complete Design			08/01/13	07/24/13																														
					Initiate Construction			01/02/14	12/16/13																														
					2015 Construction Status Report			03/01/15																															
					2016 Construction Status Report			03/01/16																															
					Completion of Construction			07/30/16																															
					Initial Flooding and Optimization			07/29/18																															
9	100813	RS L-8 FEB P0801	\$23,289,794	4.3	Execution	Matthew Alexan	Gregory Coffelt	9/1/12	9/20/12	9/30/15		\$74,083,192	\$56,558,689	\$41,423,567	\$42,067,400	56.78	55.91	0.61	C	0.86	A	0.86	A	0.88	A	0.80	B	1.02	A	0.74	B	1.02	A	B	A				
					Submit State and Federal Permits			01/31/14	06/30/13																														
					Construction Status Report			03/01/14	01/28/14																														
					Construction Status Report			03/01/15																															
					Completion of Construction			12/31/16																															
					Long Term Operations			12/31/22																															
10	100411	Lemkin Creek Stormwater I	\$0	0.2	Execution	Damon Meiers	Damon Meiers	10/12/12	3/5/12	9/30/14		\$823,703	\$823,703	\$62,467	\$71,374	8.67	7.58	0.97	A	1.14	A	0.92	A	1.14	A	0.88	A	1.14	A	0.09	C	1.14	A	B	A				
					FY13 Q4 - Complete Interim DWM Project			09/30/13	09/30/14																														
11	100775	Central Everglades Planning	\$0	4.3	Execution	Thomas Teets	Matthew Morris	10/3/11	10/3/11	9/30/14		\$3,854,166	\$3,854,166	\$3,122,644	\$3,636,290	94.35	81.02	0.99	A	1.20	A	0.98	A	1.19	A	0.96	A	1.18	A	0.94	A	1.16	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			09/30/14																															
12	100051	C-111 Spreader Canal	\$492,156	2.4	Execution	Peter Doering	Bahram Charkhi	5/5/05	9/5/01	9/30/18		\$46,930,534	\$45,110,940	\$39,957,609	\$44,883,893	95.64	85.14	0.99	A	1.11	A	0.99	A	1.11	A	1.00	A	1.11	A	0.99	A	1.12	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	01/30/14																														
13	100552	LO Critical Restoration Proj	\$24,487	0.4	Execution	Sean Williams	Joseph Albers	11/24/09	11/24/09	9/30/14		\$1,203,418	\$1,203,418	\$919,320	\$1,196,535	99.43	76.39	0.90	A	1.22	A	0.90	A	1.21	A	0.99	A	1.30	A	0.99	A	1.30	A	A	A				
					FY12 Q3 - Complete S385 Basin Const.			06/29/12	06/20/12																														
					FY13 Q4 - Complete PS S385 Repair			09/30/13	07/15/13																														
					FY14 Q3 Complete buried pipe grouting			05/30/14	05/08/14																														
					FY14 Q4 - Complete Turnover USACE-SFWMD			09/30/14																															
14	100278	Loxahatchee River Watersh	\$0	0.9	Execution	Rod Braun	Beth Kacvinsky	11/5/09	4/13/09	9/30/15		\$3,918,739	\$3,918,739	\$3,155,630	\$3,292,172	84.01	80.53	0.96	A	1.04	A	0.96	A	1.04	A	0.96	A	1.04	A	0.84	A	1.04	A	A	A				
					FY14 Q1 - Acquire Alternative Storage			12/31/13	12/13/13																														
					FY14 Q4 - Restart Planning			08/01/14	08/12/14																														
15	100548	C-44 Reservoir/STA Project	\$2,923,640	5.5	Execution	Alan Shirkey	Susan Ray	11/6/09	11/9/09	9/30/21		\$187,281,424	\$27,625,047	\$20,782,751	\$24,528,248	13.10	11.1	0.90	A	1.09	A	1.03	A	1.23	A	1.07	A	1.20	A	0.89	A	1.18	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																															
16	100700	Kissimmee River Restoratio	\$391,777	1.1	Execution	Christine Carlson	David Colangelo	1/3/11	1/3/11	9/30/15		\$1,323,244	\$1,259,413	\$1,306,396	\$1,259,411	95.18	98.73	1.02	A	0.69	C	1.01	A	1.00	A	1.01	A	0.99	A	1.00	A	0.96	A	A	A				
					Complete C37 Enlargment			06/29/12	07/13/12																														
					Begin Contract 15A River Acres			08/01/14	10/07/14																														



PROJECT PERFORMANCE REPORT

PROJECT ID 100082		PROJECT NAME Lakeside Ranch STA	
Core Mission	Natural System/Water Quality	Report As Of	9/30/2014
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

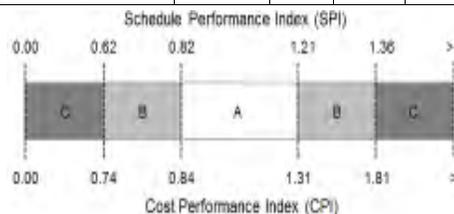
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$14,047	\$38,129,378	\$38,065,133	\$30,368,884	\$38,125,183	99.99	1.00	A	1.26	A

Schedule Performance Index

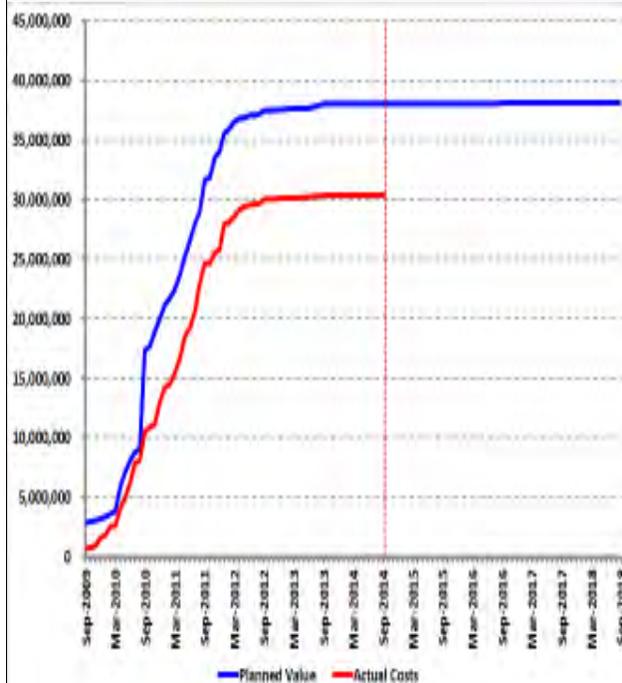
$SPI = EV / PV$
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

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

2009				2010				2011				2012				2013				2014			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid gray; padding: 5px;">FY12 Q4 - Complete Phase 1 Construction</div> <div style="border: 1px solid gray; padding: 5px;">FY14 Q4 - Resolve seepage issue</div> </div>																							

MILESTONES

Description	Planned Date	Actual Date
FY12 Q4 - Complete Phase 1 Construction	09/28/12	08/31/12
FY14 Q4 - Resolve seepage issue	09/30/14	03/31/14

PROJECT MANAGER'S ISSUES & CONCERNS

The project cost is 20% + under budget due to construction contracts of STA North and PS 650 that came in much lower than plan.



PROJECT PERFORMANCE REPORT

PROJECT ID 100051		PROJECT NAME C-111 Spreader Canal	
Core Mission	Natural System/Water Quality	Report As Of	9/30/2014
Business Area	Engineering & Construction Bur	PM Supervisor	Peter Doering
Planned Start	5/5/2005	Plan Finish	09/30/2018
Actual Start	9/5/2001	Actual Finish	
		Project Manager	Bahram Charkhian
		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

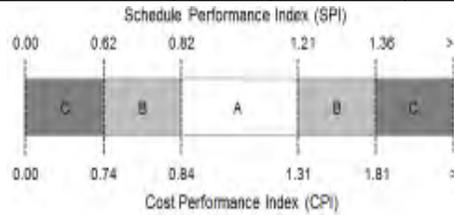
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$492,156	\$46,930,534	\$45,110,940	\$39,957,609	\$44,883,893	95.64	0.99	A	1.12	A

Schedule Performance Index

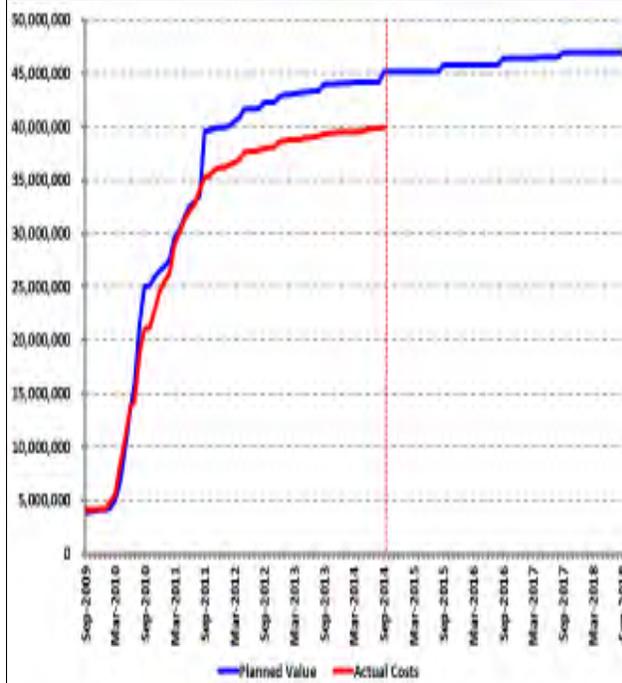
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

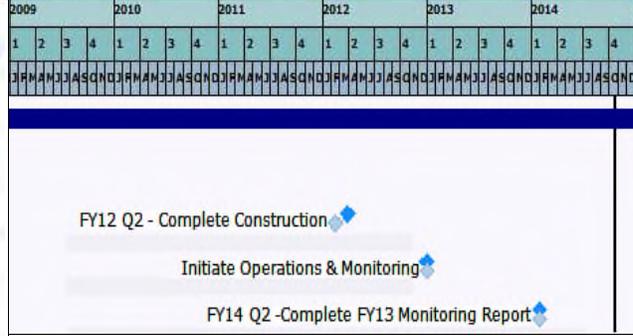
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

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	01/30/14

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID 100700		PROJECT NAME Kissimmee River Restoration-Construction			
Core Mission	Natural System/Water Quality			Report As Of	9/30/2014
Business Area	Applied Science Bureau			PM Supervisor	Christine Carlson
Planned Start	1/3/2011	Plan Finish	09/30/2015	Project Manager	David Colangelo
Actual Start	1/3/2011	Actual Finish		Status	REL // GOOD

PROJECT DESCRIPTION

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

EARNED VALUE BASED PERFORMANCE

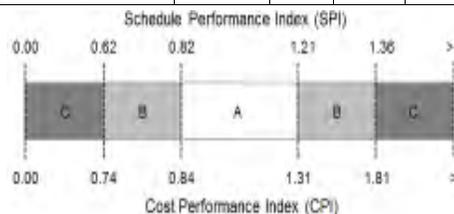
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$391,777	\$1,323,244	\$1,259,413	\$1,306,396	\$1,259,411	95.18	1.00	A	0.96	A

Schedule Performance Index

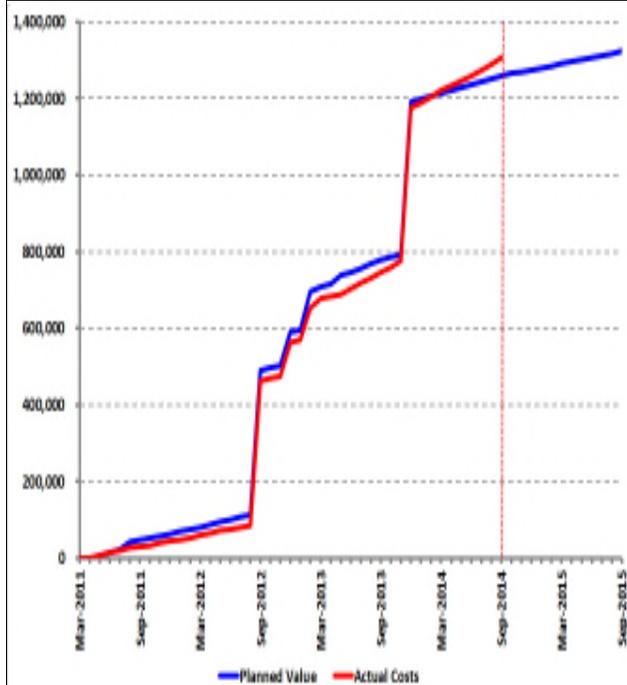
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

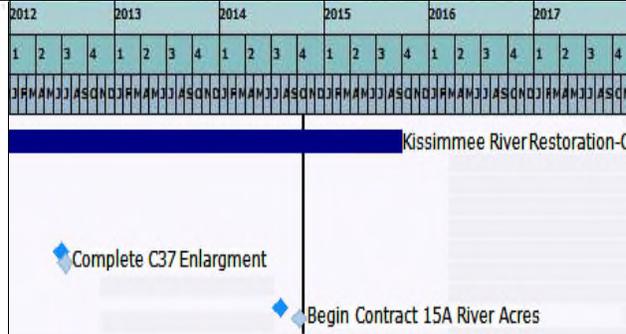
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
Complete C37 Enlargment	06/29/12	07/13/12
Begin Contract 15A River Acres	08/01/14	10/07/14

PROJECT MANAGER'S ISSUES & CONCERNS

1/14/2014 - This project currently has a score of "C" for the CPI due to an unanticipated/unbudgeted cash contribution to the USACE for the River Acres contract. Change Control will need to be submitted to revise the baseline. 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 100548		PROJECT NAME C-44 Reservoir/STA Project P0600	
Core Mission	Natural System/Water Quality	Report As Of	9/30/2014
Business Area	DO NOT USE	PM Supervisor	Alan Shirkey
Planned Start	11/6/2009	Plan Finish	09/30/2021
Actual Start	11/9/2009	Actual Finish	
		Project Manager	Susan Ray
		Status	PREL // GOOD

PROJECT DESCRIPTION

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

EARNED VALUE BASED PERFORMANCE

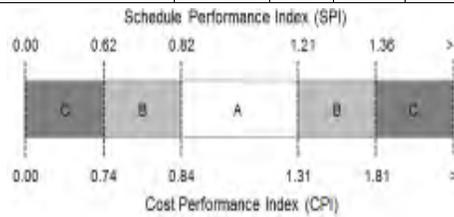
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$2,923,640	\$187,281,424	\$27,625,047	\$20,782,751	\$24,528,248	13.10	0.89	A	1.18	A

Schedule Performance Index

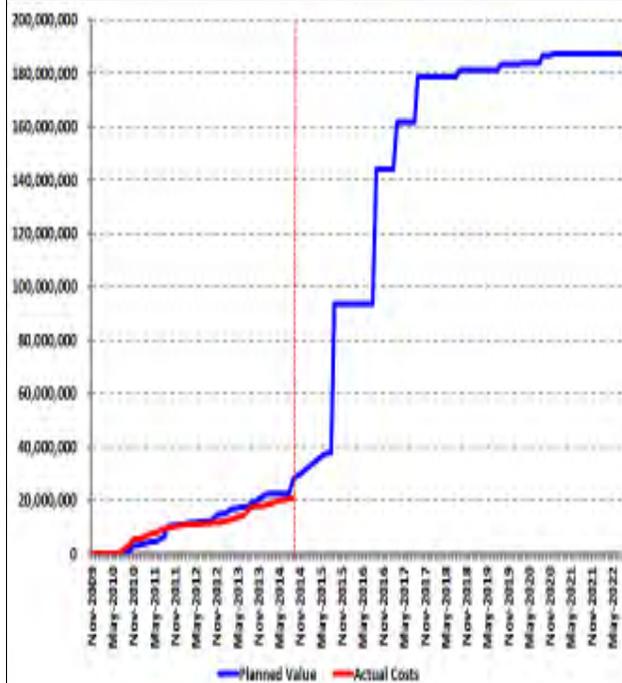
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

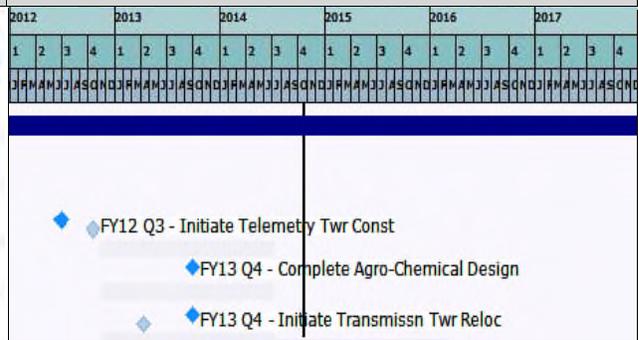
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
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	

PROJECT MANAGER'S ISSUES & CONCERNS

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PROJECT PERFORMANCE REPORT

PROJECT ID 100775		PROJECT NAME Central Everglades Planning Study	
Core Mission	Natural System/Water Quality	Report As Of	9/30/2014
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

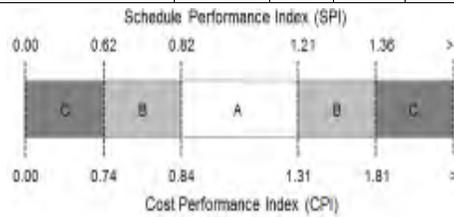
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$3,854,166	\$3,854,166	\$3,122,644	\$3,636,290	94.35	0.94	A	1.16	A

Schedule Performance Index

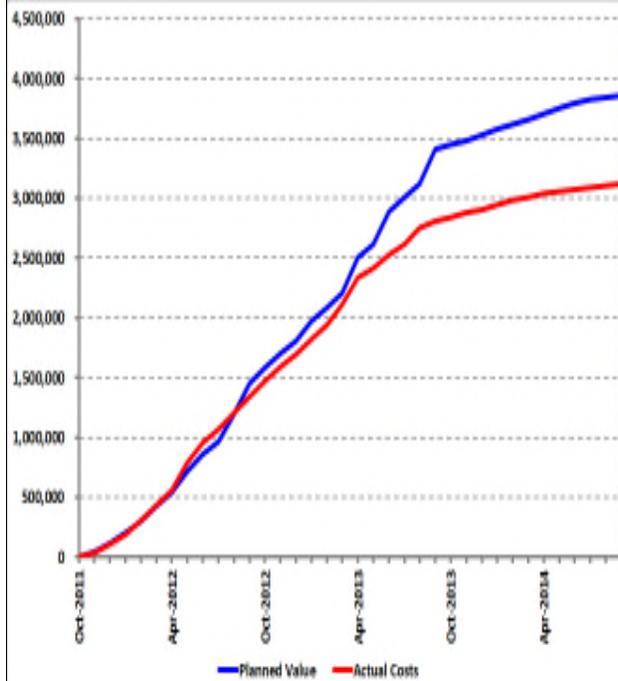
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

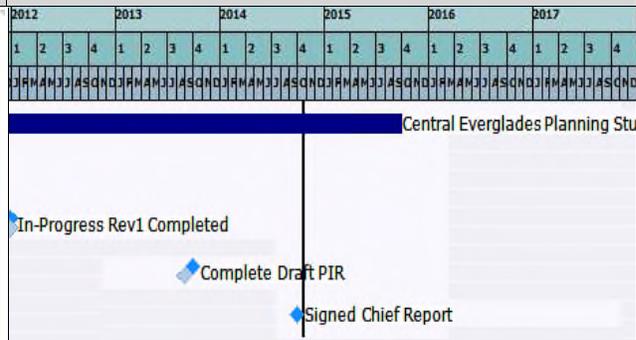
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

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	09/30/14	

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 Armys 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.



PROJECT PERFORMANCE REPORT

PROJECT ID	100665	PROJECT NAME	Dispersed Water Mgmt (DWM) Program PARN		
Core Mission	Natural System/Water Quality		Report As Of	9/30/2014	
Business Area	Dispersed Water Management		PM Supervisor	Matthew Morrison	
Planned Start	2/19/2010	Plan Finish	11/09/2021	Project Manager	Damon Meiers
Actual Start	2/19/2010	Actual Finish		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

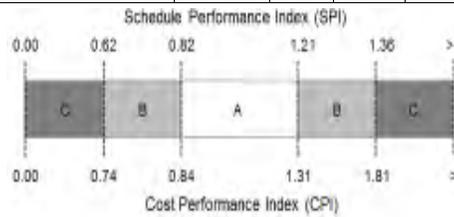
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$7,824,472	\$43,222,082	\$22,473,501	\$11,847,170	\$14,663,091	33.93	0.65	B	1.24	A

Schedule Performance Index

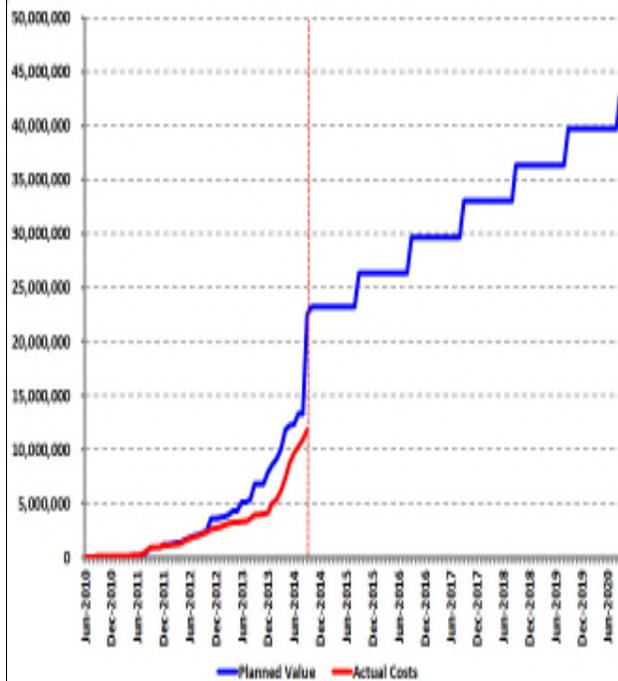
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

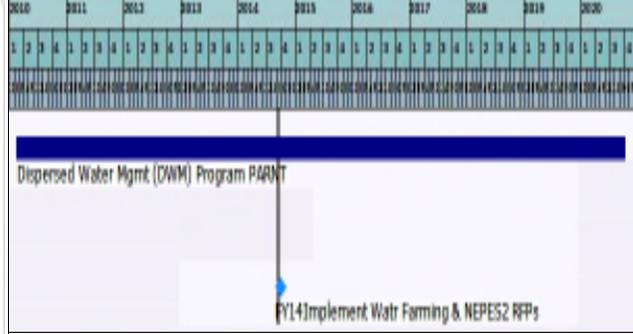
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY14 Implement Water Farming & NEPES2 RFPs	09/30/14	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID 100706		PROJECT NAME RS A-1 FEB P0801			
Core Mission	Natural System/Water Quality			Report As Of	9/30/2014
Business Area	Engineering & Construction Bur			PM Supervisor	Kevin Snell
Planned Start	12/14/2010	Plan Finish	09/30/2015	Project Manager	Anthony Rosato
Actual Start	12/14/2010	Actual Finish		Status	REL // GOOD

PROJECT DESCRIPTION

The EAA A1 FEB is an approximate 16,000-acre shallow storage reservoir at an estimated four foot depth. The project will have an inflow pump station, external levees and gated water control structures. The purpose of the FEB is to attenuate and store high flows and excess run-off from the EAA region then store the water to deliver to STA-3/4 and STA- 2/Compartment B prior to discharging to the Everglades Protection Area thereby improving water quality. The FEB will improve the water quality flowing into and out of the STA as the project is anticipated to reduce the high volume high Phosphorus concentrations from entering the STA. The project will be separated into two phases to coincide with funding allocation, restrictions and availability.

EARNED VALUE BASED PERFORMANCE

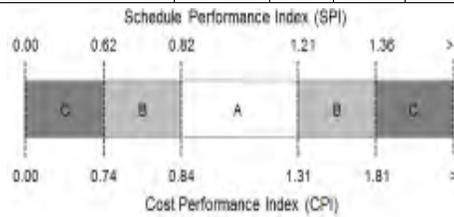
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$33,821,832	\$71,248,160	\$51,848,913	\$38,908,089	\$38,870,858	54.56	0.75	B	1.00	A

Schedule Performance Index

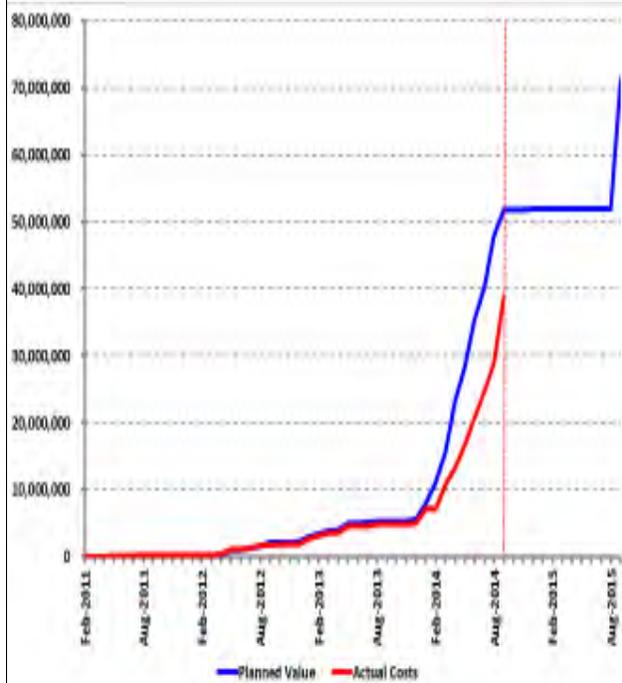
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

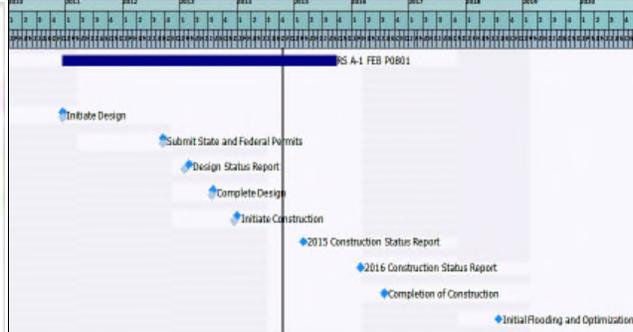
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
Initiate Design	12/16/10	12/16/10
Submit State and Federal Permits	09/17/12	09/17/12
Design Status Report	03/01/13	02/01/13
Complete Design	08/01/13	07/24/13
Initiate Construction	01/02/14	12/16/13
2015 Construction Status Report	03/01/15	

PROJECT MANAGER'S ISSUES & CONCERNS

The "original" project Equipment Delivery schedule for the A1 Project provided by the contractor shows the project receiving roller gates for all the structures in FY14 and the invoicing plan was developed in part based on this. The delivery schedule has been revised due to material procurement issues (among others) moving the receiving of same into FY15 for an estimated amount of \$4,650,000. Currently, no impact is expected to the project's critical path. A revision to the project's baseline for FY15 will include these adjustments.



PROJECT PERFORMANCE REPORT

PROJECT ID 100813		PROJECT NAME RS L-8 FEB P0801	
Core Mission	Natural System/Water Quality	Report As Of	9/30/2014
Business Area	Engineering & Construction Bur	PM Supervisor	Matthew Alexander
Planned Start	9/1/2012	Plan Finish	09/30/2015
Actual Start	9/20/2012	Actual Finish	
		Project Manager	Gregory Coffelt
		Status	REL // GOOD

PROJECT DESCRIPTION

The Restoration Strategies (RS) L-8 Flow Equalization Basin (FEB) is a 950 acre former rock mine in central Palm Beach County with unique geology. The project is capable of storing approximately 45,000 ac-ft of water and will be used to attenuate peak flows and optimize STA 1E and STA 1W inflow volumes. In order to fully utilize the L-8 FEB, additional project features are required. These features include an inlet structure, discharge pump station, embankment protection measures and strategic dredging to fully interconnect the cells.

EARNED VALUE BASED PERFORMANCE

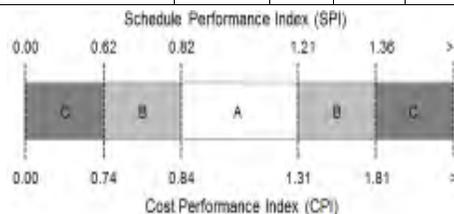
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$23,289,794	\$74,083,192	\$56,558,689	\$41,423,567	\$42,067,400	56.78	0.74	B	1.02	A

Schedule Performance Index

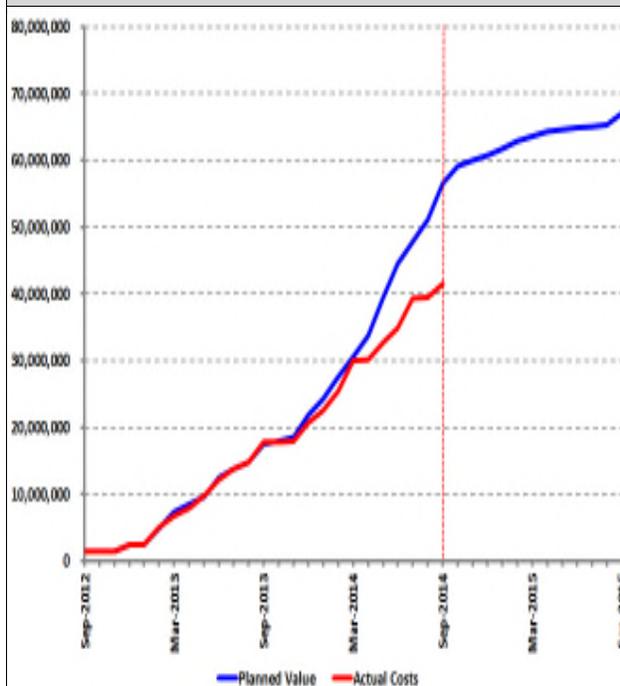
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

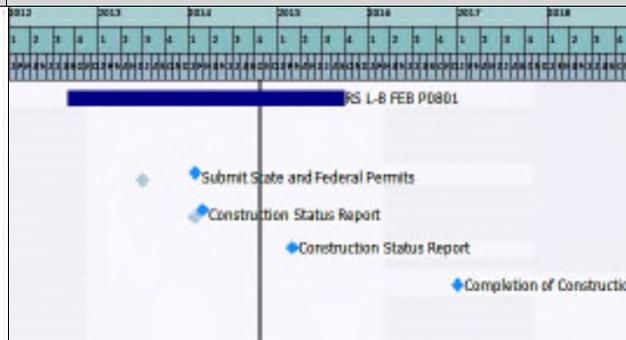
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
Submit State and Federal Permits	01/31/14	06/30/13
Construction Status Report	03/01/14	01/28/14
Construction Status Report	03/01/15	
Completion of Construction	12/31/16	
Long Term Operations	12/31/22	

PROJECT MANAGER'S ISSUES & CONCERNS

The Sep 2014 payment application indicates that the schedule is -74 days (total float) behind schedule. Archer Western, the prime contractor, is working on a recovery strategy.



PROJECT PERFORMANCE REPORT

PROJECT ID 100278		PROJECT NAME Loxahatchee River Watershed Restoratio	
Core Mission	Natural System/Water Quality	Report As Of	9/30/2014
Business Area	DO NOT USE	PM Supervisor	Rod Braun
Planned Start	11/5/2009	Plan Finish	09/30/2015
Actual Start	4/13/2009	Actual Finish	
		Project Manager	Beth Kacvinsky
		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

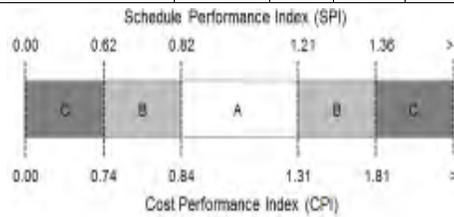
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$3,918,739	\$3,918,739	\$3,155,630	\$3,292,172	84.01	0.84	A	1.04	A

Schedule Performance Index

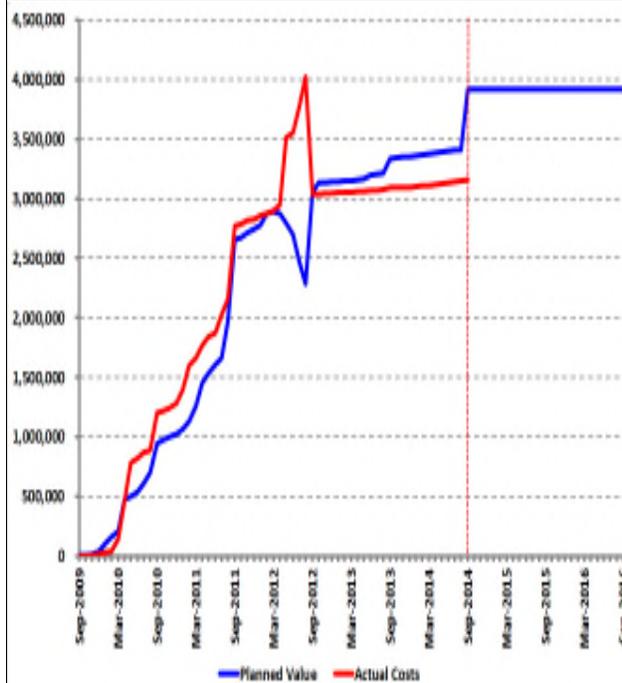
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

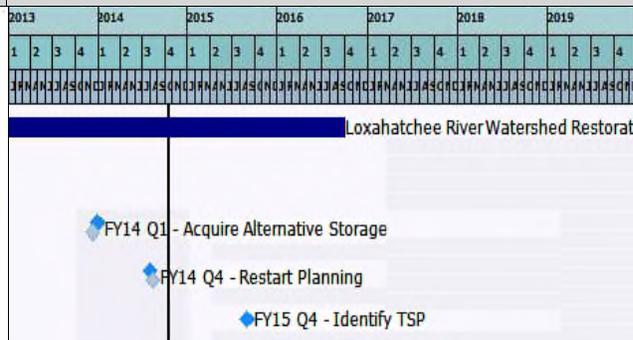
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY14 Q1 - Acquire Alternative Storage	12/31/13	12/13/13
FY14 Q4 - Restart Planning	08/01/14	08/12/14

PROJECT MANAGER'S ISSUES & CONCERNS

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



PROJECT PERFORMANCE REPORT

PROJECT ID 100771		PROJECT NAME Lake Hicpochee Hydrologic Enhancement			
Core Mission	Natural System/Water Quality			Report As Of	9/30/2014
Business Area	Engineering & Construction Bur			PM Supervisor	Kevin Snell
Planned Start	1/18/2012	Plan Finish	09/30/2016	Project Manager	Michael Albert
Actual Start	1/18/2012	Actual Finish		Status	REL // GOOD

PROJECT DESCRIPTION

The reduction of nutrient concentrations and loads to the Caloosahatchee River Estuary is a requirement of the Northern Everglades and Estuaries Protection Program signed by the Florida Legislature into law in 2007. In response to this mandate, the District has spearheaded several efforts which now include the newly created Caloosahatchee Basin Storage and Treatment Project (CBS&T). The goal of the CBS&T is to redirect or capture excess runoff from the Caloosahatchee River Basin and store it on public lands in order to attenuate high discharge flows into the Caloosahatchee River (C-43) while attaining ancillary wetland rehydration and water quality improvements. The process of identifying potential sites, conducting preliminary analysis, initial project planning, coordination with other agencies, and outreach efforts are some of the tasks that will be managed by the CBS&T project. Upon confirming that a potential site can be used towards accomplishing the statutory mandate, the project delivery team will then proceed with detailed design under a distinct project that will exist independently as a

EARNED VALUE BASED PERFORMANCE

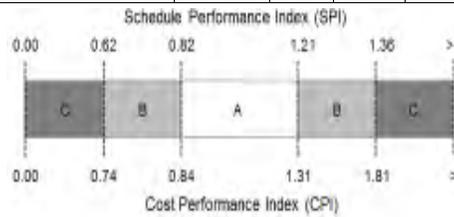
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$278,641	\$17,226,064	\$2,344,635	\$918,695	\$1,211,337	7.03	0.52	C	1.32	B

Schedule Performance Index

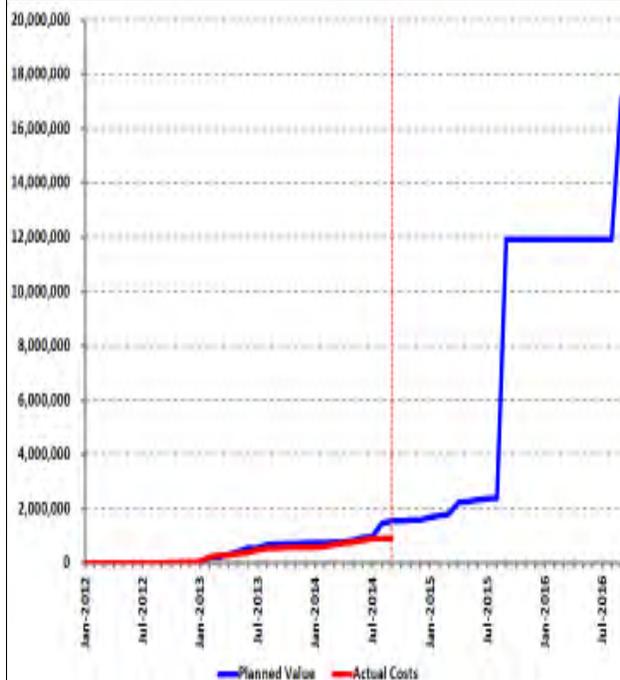
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

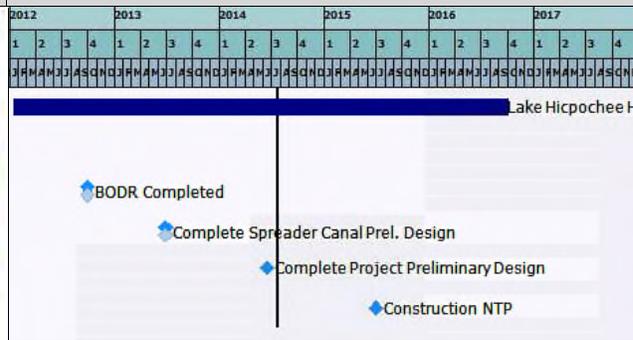
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
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	
Construction NTP	07/01/15	

PROJECT MANAGER'S ISSUES & CONCERNS

10/14/14: This project is on hold due to land purchase from Duda and pending design changes pushing the project behind schedule.



PROJECT PERFORMANCE REPORT

PROJECT ID 100776		PROJECT NAME Mirror Lakes/Halfway Pond Rehydration	
Core Mission	Natural System/Water Quality	Report As Of	9/30/2014
Business Area	West Coast & Local Prjts Unit	PM Supervisor	Damon Meiers
Planned Start	3/15/2012	Plan Finish	06/30/2014
Actual Start	3/15/2012	Actual Finish	
		Project Manager	Nestor Garrido
		Status	REL // GOOD

PROJECT DESCRIPTION

The objectives of the project, launched by the East County Water Control District (ECWCD), are to restore the original hydro-period of Halfway Pond, induce recharge of surficial aquifers in the area, and provide additional surface water storage within the Tidal Caloosahatchee River Watershed. Phase I includes construction of a pump station, replacement of four discharge pipes, and construction of a seepage well at the existing control structure to supply stormwater into Mirror Lakes to rehydrate preserve areas north of SR 82. The benefits of the project are flow attenuation with ancillary water quality improvements in the Tidal Caloosahatchee River Watershed by providing 1,000 acre-feet of additional storage. The District is partnering with ECWCD in order to accomplish Phase I of the project. Upon the execution of a cooperative agreement, the District will provide ECWCD with an amount not to exceed \$340,000, to construct Mirror Lakes Phase I in FY12. In FY13, ECWCD will continue with a Phases II and III report summarizing the analysis of alternatives for restoring flows south through the Lee County Port Authority

EARNED VALUE BASED PERFORMANCE

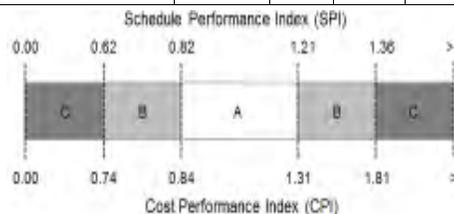
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$50,000	\$403,663	\$403,663	\$400,212	\$403,663	100.00	1.00	A	1.01	A

Schedule Performance Index

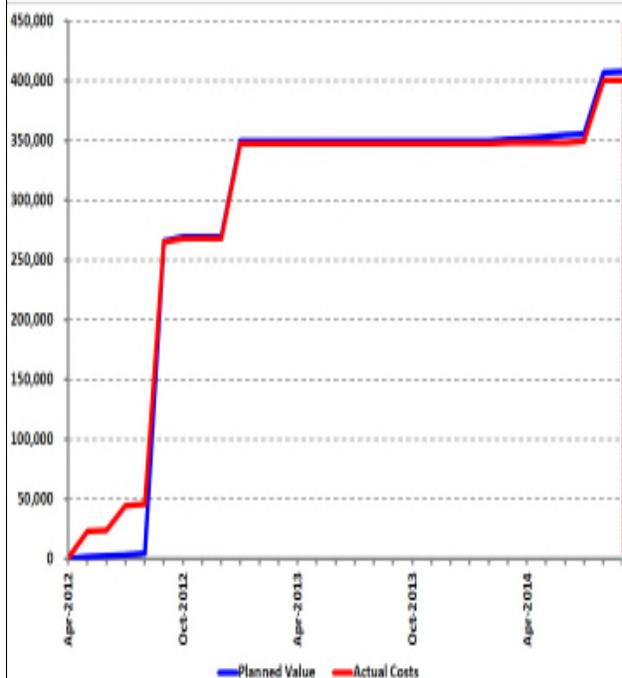
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

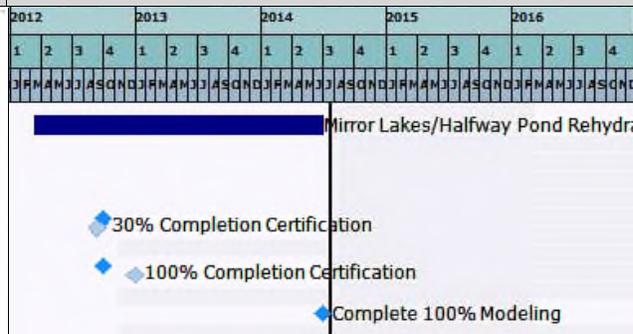
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
30% Completion Certification	09/28/12	09/12/12
100% Completion Certification	09/28/12	12/31/12
Complete 100% Modeling	06/30/14	07/01/14

PROJECT MANAGER'S ISSUES & CONCERNS

Amendment 1 has been signed to extend completion date to June 2014.



PROJECT PERFORMANCE REPORT

PROJECT ID	100411		PROJECT NAME	Lemkin Creek Stormwater Improvement (UNL)	
Core Mission	Natural System/Water Quality			Report As Of	9/30/2014
Business Area	Dispersed Water Management			PM Supervisor	Damon Meiers
Planned Start	10/12/2012	Plan Finish	09/30/2014	Project Manager	Damon Meiers
Actual Start	3/5/2012	Actual Finish		Status	REL // GOOD

PROJECT DESCRIPTION

The CIBR incorporates three supplemental restoration projects in support of the Lake Okechobee Protection Plan (LOPP), Lake Okechobee and Estuary Recovery (LOER), and the LOPA. The projects include (1) the 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

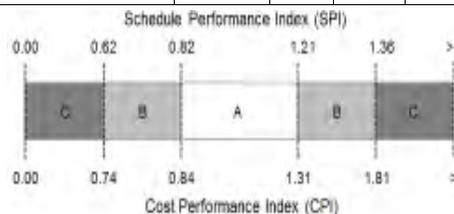
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$823,703	\$823,703	\$62,467	\$71,374	8.67	0.09	C	1.14	A

Schedule Performance Index

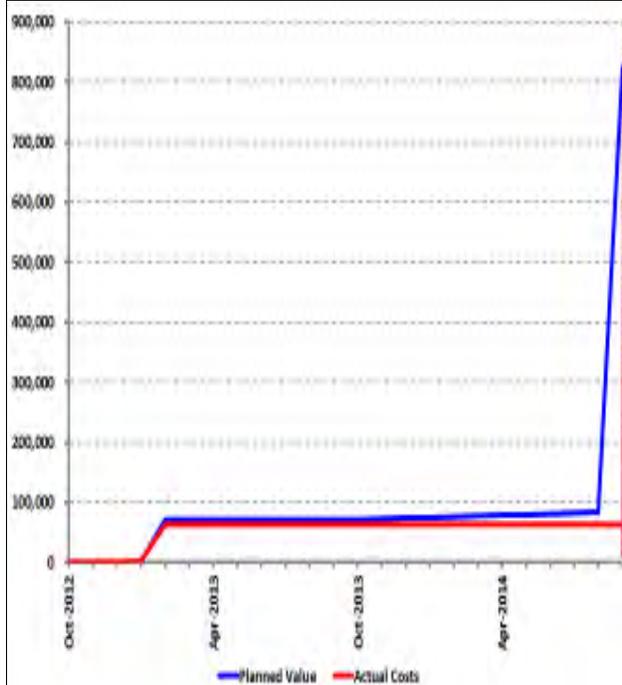
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

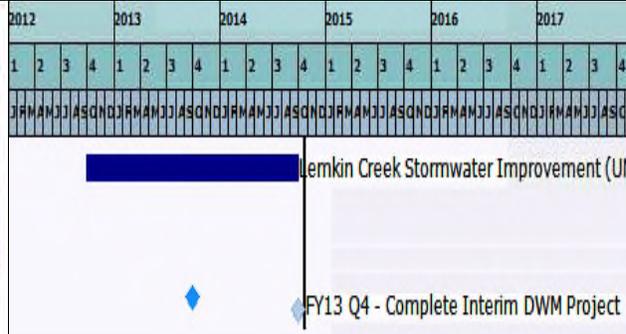
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY13 Q4 - Complete Interim DWM Project	09/30/13	09/30/14

PROJECT MANAGER'S ISSUES & CONCERNS

10/14/2014: Project is completed and will be closed-out during the month of October. There has been no activity on this project since FY13.



PROJECT PERFORMANCE REPORT

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

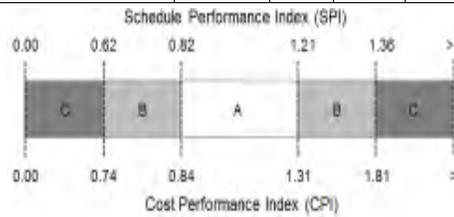
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$24,487	\$1,203,418	\$1,203,418	\$919,320	\$1,196,535	99.43	0.99	A	1.30	A

Schedule Performance Index

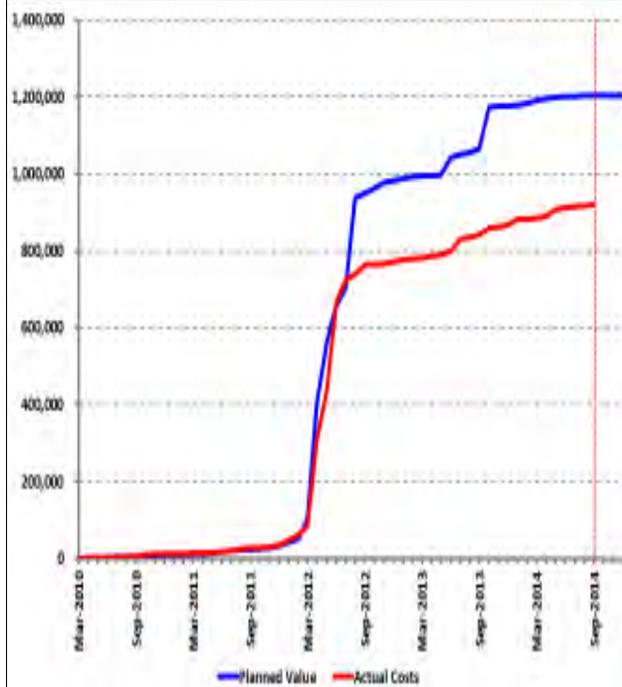
SPI = EV / PV
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 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

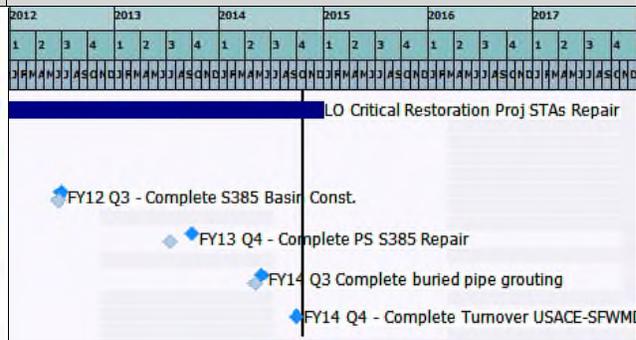
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
FY12 Q3 - Complete S385 Basin Const.	06/29/12	06/20/12
FY13 Q4 - Complete PS S385 Repair	09/30/13	07/15/13
FY14 Q3 Complete buried pipe grouting	05/30/14	05/08/14
FY14 Q4 - Complete Turnover USACE-SFWM	09/30/14	

PROJECT MANAGER'S ISSUES & CONCERNS

10/15/14: Construction contract and change order extended the Control Structures Repair project into FY15. Targeting turnover from the USACE in Q1 of FY15. On 3/28/14, additional scope was added to the project as per direction from J. Kivett to design and construct repairs to water control structures and complete in FY14. 8/1/14 - The design and construction submittals took longer than expected. A change order for additional replacement of rock rip-rap will extend the project past the 9/30/2014 turnover target.

Natural Systems/Water Quality Strategic Processes

Individual Process Performance Reports

Process Number 3.1.19

New Works Commissioned on Schedule - QC

29-Oct-14 (FY14)
 Days Past 393 108%
 Remaining Days -28 -8%

PROCESS DESCRIPTION

Process Metric Details and Description

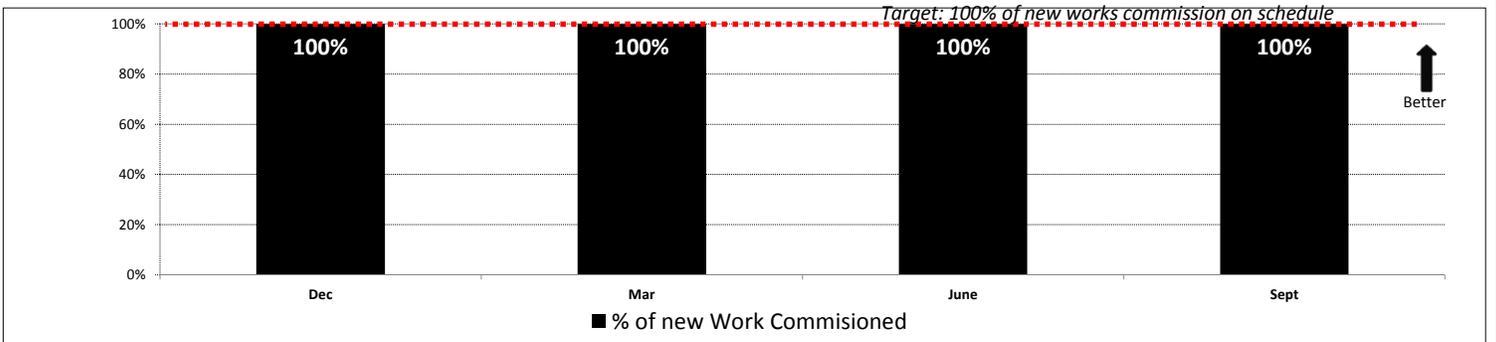
A systematic process of ensuring that new works (projects) perform interactively according to the documented design intent and the owner’s operational needs, and that specified system documentation and training are provided the facility staff. Commissioning begins at the design process; it then continues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

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

Process Performance Category	Monthly Process Performance											
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept
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

Process Number 2.1.23	Increased Water Storage - Dispersed Water Management Program	29-Oct-14	(FY14)
		Days Past 393	108%
		Remaining Days -28	-8%

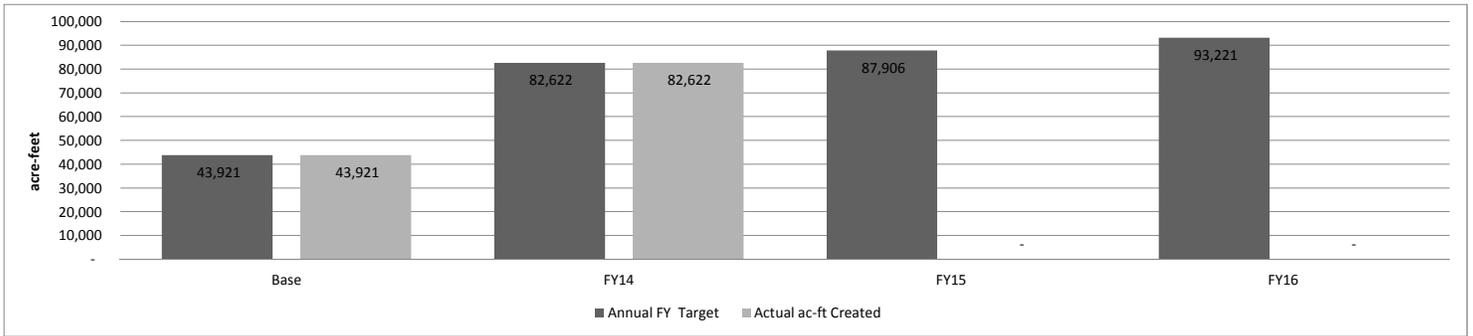
PROCESS DESCRIPTION

Process Metric Details and Description
Measures the annual progress of the Dispersed Water Management Program's goal to achieve 93,221 acre-feet in water storage by the end of FY16, with a cumulative increase of 49,300 acre-feet above the FY13 baseline of 43,921 acre-feet.

Metric Target Definition	acre-feet of water storage created to meet 100% of fiscal year target.
A Level Performance	100% or > of planned acre-feet of storage target
B Level Performance	Between 80% and 100% of planned acre-feet of storage target
C Level Performance	< 80% of planned acre-feet of storage target

Process Performance Category	Annual Process Performance											
	Base	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
FY Target of Cumulative ac-ft created	43,921	82,622	87,906	93,221	-	-	-	-	-	-	-	-
Actual Cumulative ac-ft created	43,921	82,622	0	0	-	-	-	-	-	-	-	-
% of FY water storage target achieved	Base	100%	0%	0%	#DIV/0!							
Performance Level	Base	A			#DIV/0!							

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

PROCESS DESCRIPTION

Process Metric Details and Description

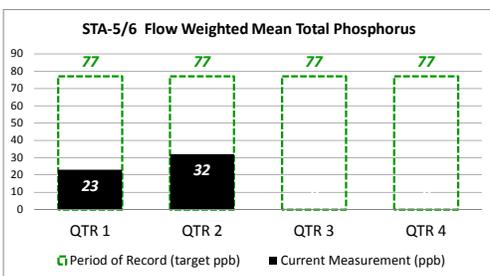
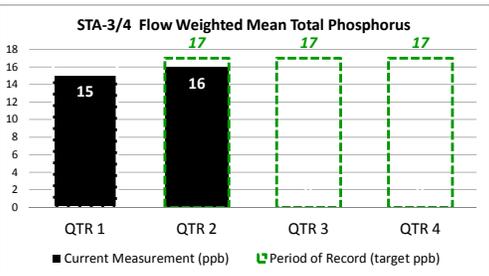
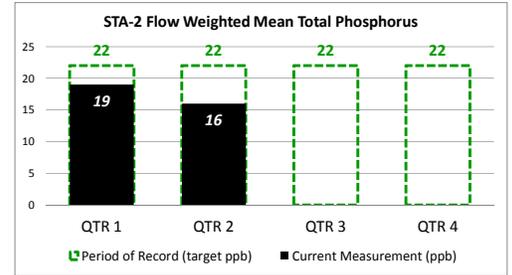
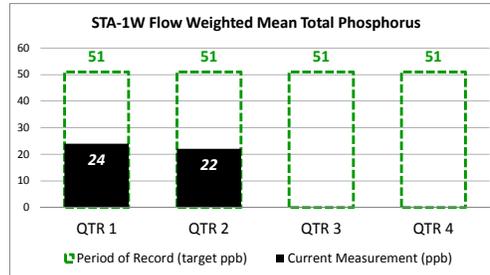
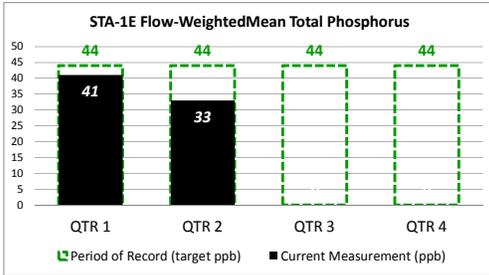
Quarterly measurement of 365-day moving STA flow-weighted mean total phosphorus outflow concentrations against period of record data.

Metric Target Definition	Current STA 365-day average outflow phosphorus concentration are less than or equal to the period of record performance.									
	STA-1E		STA-1W		STA-2		STA-3/4		STA-5/6	
A Level Performance	<=	44	<=	51	<=	22	<=	17	<=	77
B Level Performance	45-47		52-55		23		18		78-84	
C Level Performance	>=	48	>=	56	>=	24	>=	19	<=	85

Performance metrics; "A" is POR FWM average from weekly STA Performance (H. Zhao), "C" is >10% above A target. STA-5/6 targets combined as of WY2013.

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

EFFECTIVENESS TREND



Process Number 3.1.18

EAA Basin Rule Phosphorus Reduction

29-Oct-14 (FY14)
 Days Past 393 108%
 Remaining Days -28 -8%

PROCESS DESCRIPTION

Process Metric Details and Description

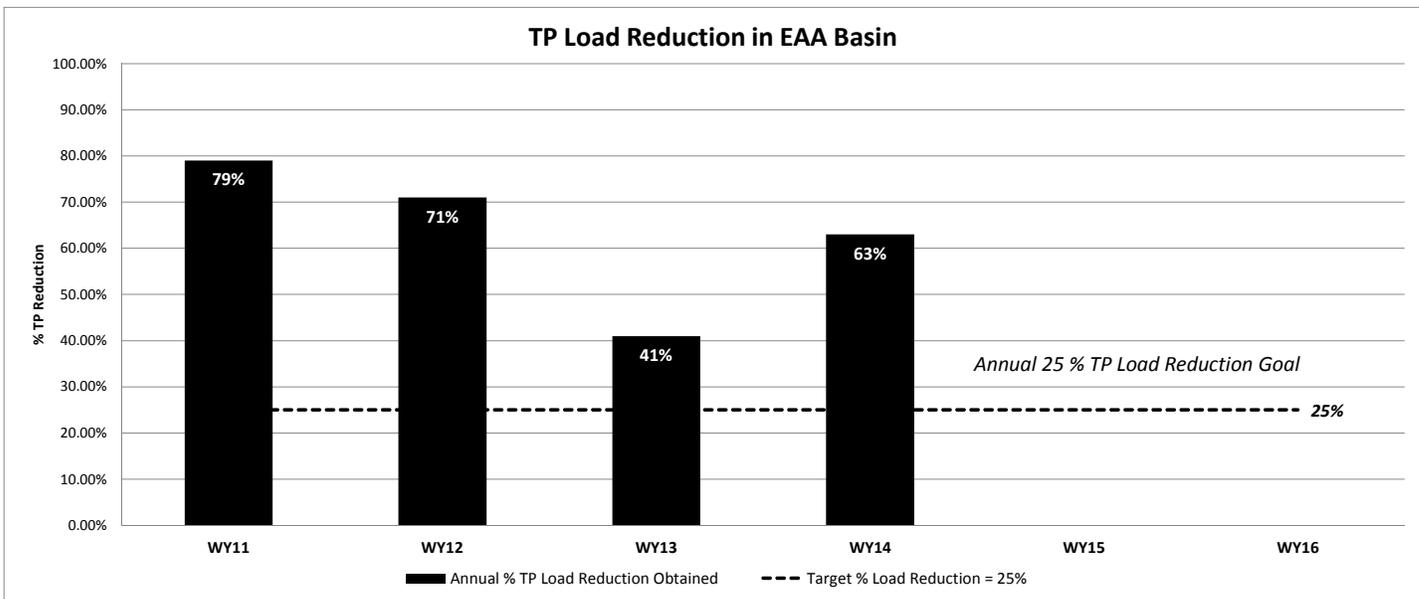
The TP load in the EAA Basin is evaluated for compliance with the 25% TP load reduction requirement yearly as of April 30, a date which corresponds generally with the change from the dry to the wet rainfall periods.

Metric Target Definition	Phosphorus Load Performance In EAA Basin
A Level Performance	Met TP Load Performance Measure & Reduction $\geq 25\%$
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%	63%								
Annual % TP Load Performance	A	A	A	A								
Target % Load Reduction = 25%	25%	25%	25%	25%								

Current Annual
63%

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

PROCESS DESCRIPTION

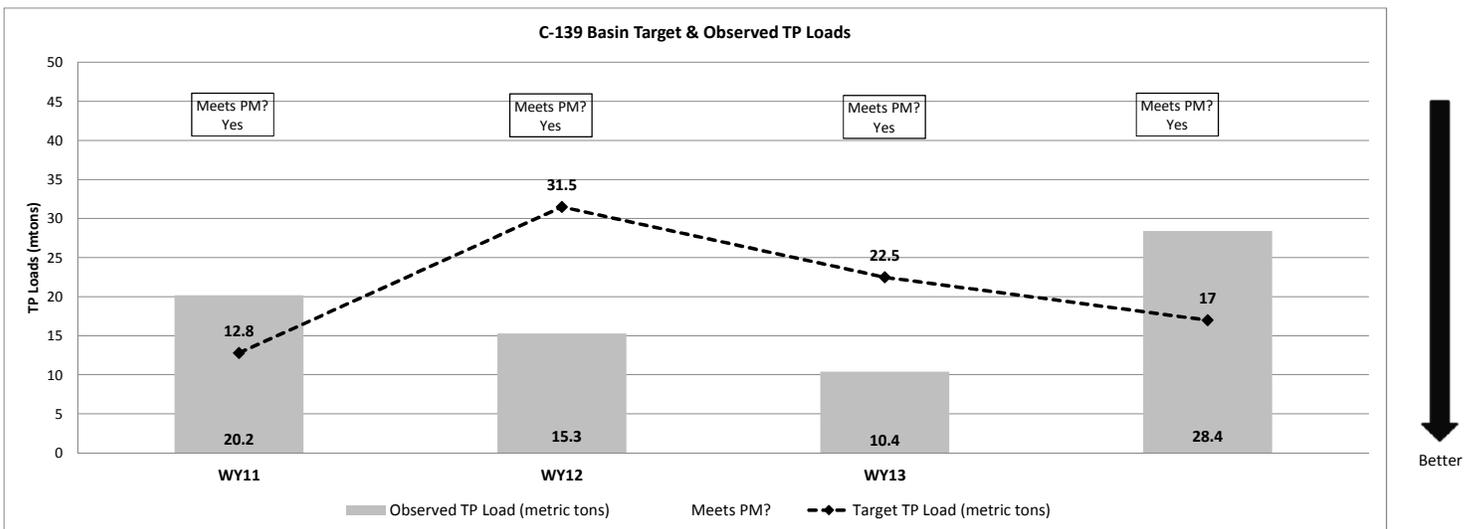
Process Metric Details and Description

The metric details and description is: "...Measures Total Phosphorus in the C-139 Basin for compliance towards mainlining 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	Yes								
Observed TP Load (metric tons)	20.2	15.3	10.4	28.4								
Target TP Load (metric tons)	12.8	31.5	22.5	17								
Performance Level	B	A	A	B								

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

Process Number	2.1.15 dep	Environmental Resource Permitting - Permit Process Time for Closed Applications (Average and Median Time to Process Applications, Excluding RAI and Legal Challenge Time)	29-Oct-14 Days Past 393 Remaining Days -28	(FY14) 393 -28	108% -8%
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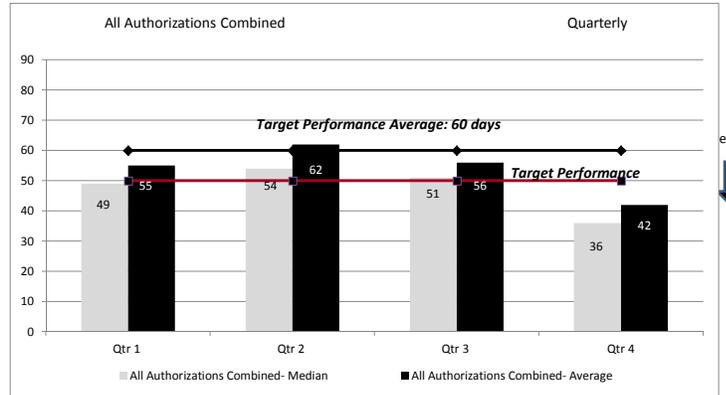
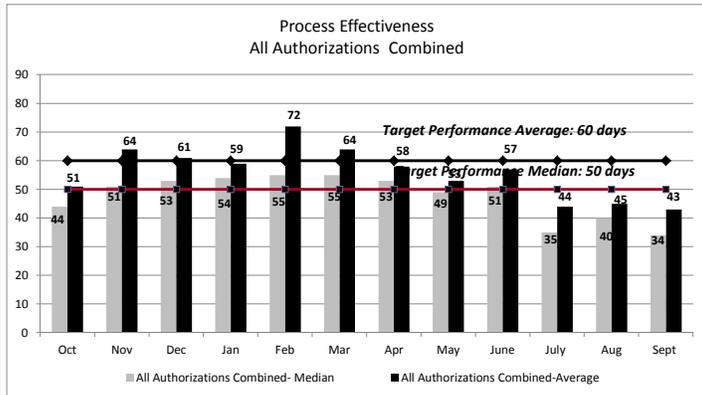
PROCESS DESCRIPTION

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

EFFECTIVENESS TREND



EFFICIENCY MEASURES

Not applicable for purposes of this metric

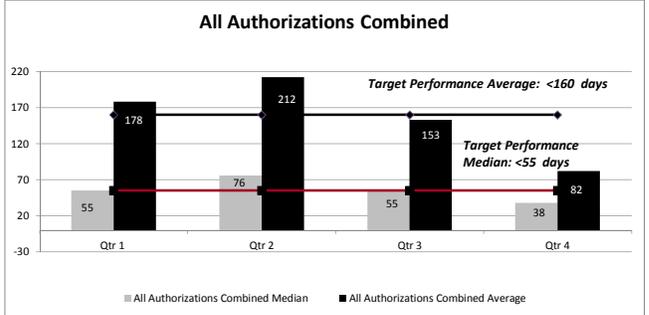
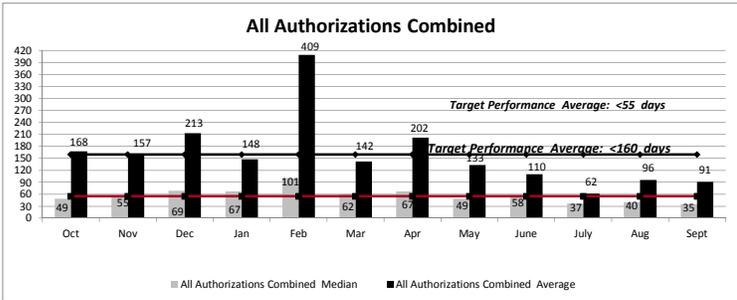
Process Number	2.1.16 dep	Environmental Resource Permitting - Time In-House For Closed Applications, Including Applications Under Legal Challenge (Time From Receipt to Final Agency Action, Including Applicant Time and Legal Challenge Time)	29-Oct-14 (FY13)	108%
			Days Past 393	-8%
			Remaining Days -28	

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

Process Performance Category	Quarterly Process Performance							
		QTR 1		QTR 2		QTR 3		QTR 4
Quarterly Performance Exemption/Noticed General Median		B		B		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		C		A		A
Quarterly Performance All Authorizations Combined Average		B		C		A		A



PROCESS DESCRIPTION

Process Metric Details and Description

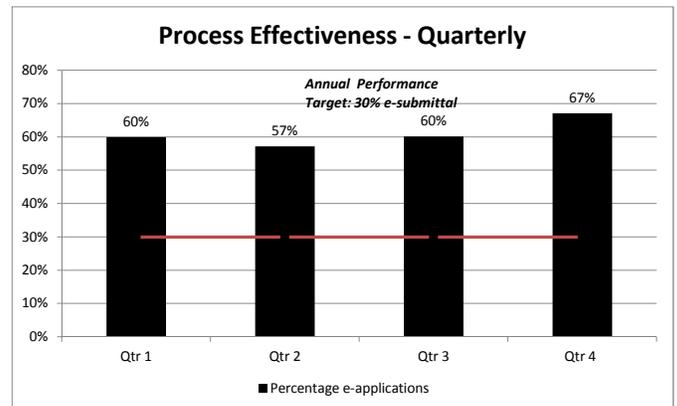
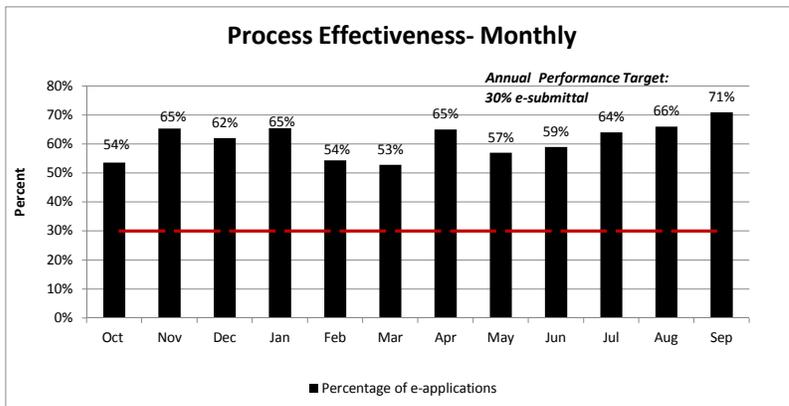
ePermitting is the District's online permitting system used to search for application and permit information, and submit a permit application and/or compliance data. The benefits of ePermitting includes improved business efficiency and streamlined application processes through a reduction in paperwork,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

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

Process Performance Category	Monthly Process Performance											
	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

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

PROCESS DESCRIPTION

Process Metric Details and Description

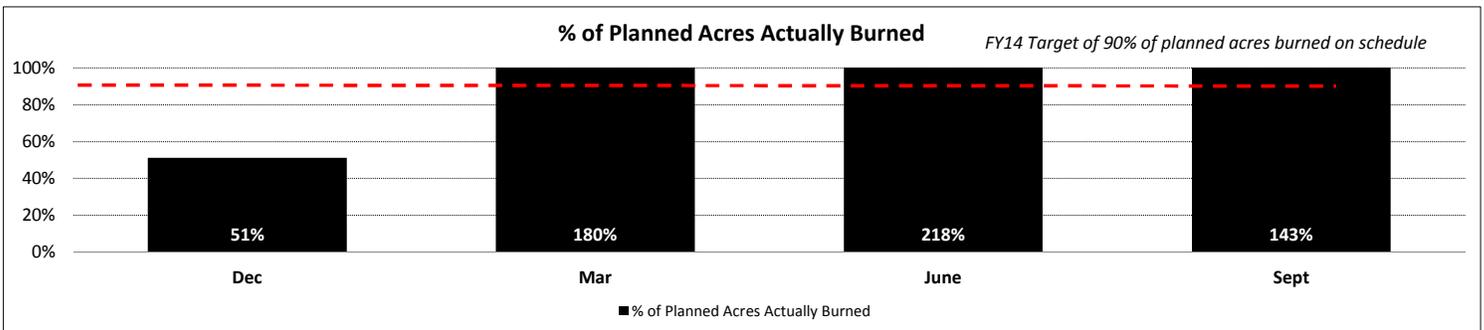
Prescribed burning is a cost effective and critical land management function necessary to maintain the health and function of fire dependent plant communities in Florida. In order to properly manage these properties and apply prescribed fire at the proper frequency, the Land Stewardship Section has established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

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

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

Current Annual
 A
 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

29-Oct-14 (FY14)
 Days Past 393 108%
 Remaining Days -28 -8%

PROCESS DESCRIPTION

Process Metric Details and Description

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

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

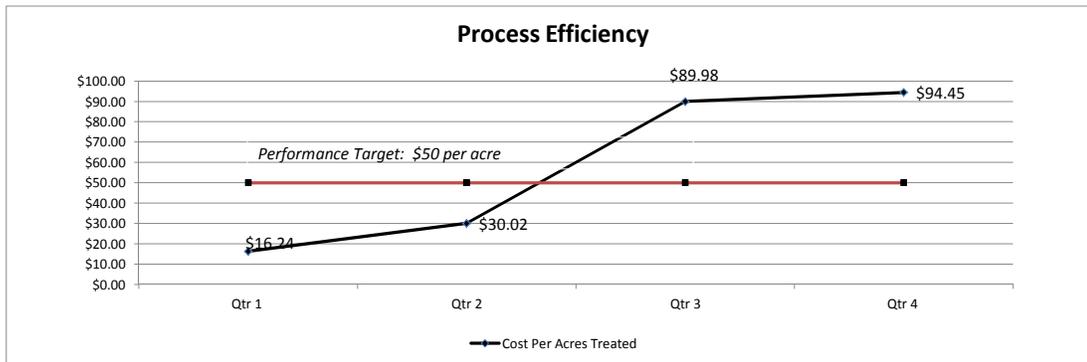
Process Performance Category	Monthly Process Performance											
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Process Efficiency Performance	A	A	A	A	B	B	B	B	B	B	B	B
Process Efficiency Performance												
Quarterly Process Performance			A			A			B			B

Current Annual
A

EFFECTIVENESS MEASURES

Not applicable for the purpose of this metric

EFFICIENCY MEASURES



Better
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PROCESS DESCRIPTION

Process Metric Details and Description

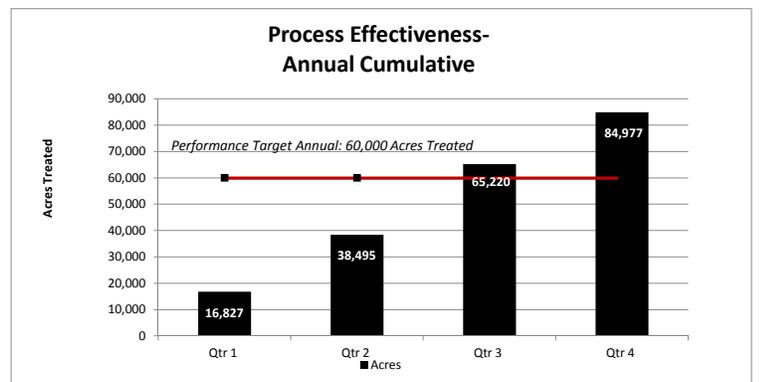
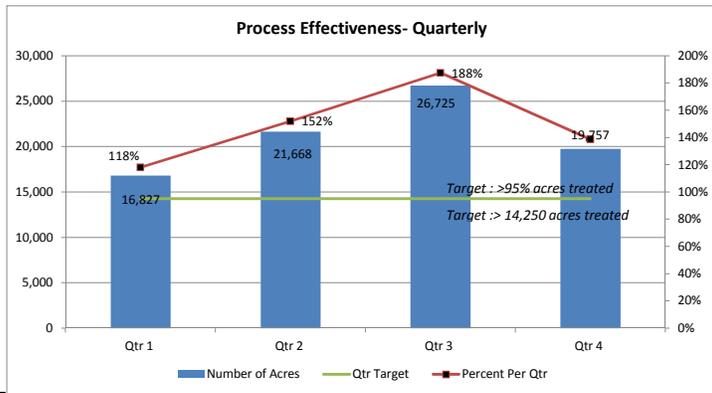
Exotic invasive control is necessary to maintain canals, and right of way in order to ensure District goals of flood control, water storage and water delivery. This is an ongoing work process with a goal to obtain "maintenance control" defined as 90% of land and water bodies at acceptable level of exotic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

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 12 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.



SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Strategic Priority 1		Developing and implementing regional water supply plans in coordination with local governments							
Success Indicator Measurement Tool: Process Management		<p>3.1.4 Strategic Metric Defined: District-wide, the quantity and percentage (mgd) of water made available toward the 2010-2030 increase in the Public Supply demand (excluding conservation projects).</p> <p>3.1.22 Strategic Metric Defined: Measure of compliance in reviewing water facility work plans within the required timeframe.</p>							
Performance Criteria		Annual Performance Measure				4th Quarter			
		FY 13 Target	FY13 Performance	1 st , 2 nd & 3 rd Quarters		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%	FY13 - 1%	Annual Metric Reported in Q1 FY15		% Met > 10%	Results in Q1 FY15		
3.1.22		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
		Completed > 95%	No Reviews Conducted	Completed > 95%	100% (4/4)	Completed > 95%	100% (3/3)	Completed > 95%	100% (4/4)

Strategic Priority 2		Supporting implementation of alternative water supply development and water conservation			
Success Indicator Measurement Tool: Process Management		<p>3.1.20 Strategic Metric Defined: Measures gallons of water created per dollars invested annually in Alternative Water Supply.</p> <p>3.1.21 Strategic Metric Defined: Measures gallons of water conserved per dollars invested annually in Alternative Water Supply.</p> <p>3.1.5 Strategic Metric Defined: Measures the District Level Uniform Gross per Capita Public Supply Water Use (Utility Service Area Finished Water Use/Utility Service Area Population)</p>			
Performance Criteria		Annual Performance Measure			
		Notes	FY13 Performance		FY14 Performance
3.1.20	MGD of Alternative Water Supplies created per dollar invested annually	Calculated in Sept each Fiscal Year	7.3 MGD created (SFWMD Invested \$1.07 M)		1.5 MGD created (SFWMD Invested \$200 K)
3.1.21	Gallons of water conserved per dollar invested annually	Calculated in Sept each Fiscal Year	0.16 MGD gallons/dollar (58.4 MGY saved; \$265K invested)		0.23 MGD gallons/dollar (83.9 MGY saved; \$250K invested)
3.1.5.dep	Uniform gross per capita water use (Public Supply) by (gals per capita per day)	Calculated in Nov each Fiscal Year	133 gals per capita per day		Avail in 1 st Quarter FY15

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Strategic Priority 3		Utilizing regulatory permitting and compliance authority							
Success Indicator Measurement Tool: Process Management		<p>2.1.6 Strategic Metric Defined: Permit process time for closed applications minus days for applicant to respond to RAI and number of days under legal challenge (includes denials; does not include transfers; closed means District has taken final agency action)</p> <p>2.1.7 Strategic Metric Defined: The average time from receipt of application to final agency action including applicant time and any time when the application was under legal challenge. Reports averages for individually processed closed applications.</p> <p>2.1.24 Strategic Metric Defined: Measures the District Level Uniform Gross per Capita Public Supply Water Use (Utility Service Area Finished Water Use/Utility Service Area Population)</p>							
Performance Criteria		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		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	39days	Ave Time < 55 days	33 days	Ave Time < 55 days	35 days	Ave Time < 55 days	29 days
2.1.7.dep	Water User Permit application total average time in-house	Ave Time < 250 days	136 days	Ave Time < 250 days	118 days	Ave Time < 250 days	98 days	Ave Time < 250 days	91 days
2.1.24	Electronic Permit Application Submittals via ePermitting	> 30%	60%	> 30%	57%	>30%	60%	> 30%	67%

Strategic Priority 4		Using water reservations and minimum flow/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)							
A project with an SPI and CPI of 1.00 is exactly on schedule and cost and represents the ideal situation where project execution matches project planning.									
1st Quarter (13 projects)		2nd Quarter (11 projects)		3rd Quarter (11 projects)		4th Quarter (12 projects)			
SPI	CPI	SPI	CPI	SPI	CPI	SPI	CPI		
0.99 (behind schedule)	1.06 (under budget)	0.98 (behind schedule)	1.04 (under budget)	1.00 (behind schedule)	1.07 (under budget)	0.98 (behind schedule)	1.06 (under budget)		

Strategic Project Titles	Project Number	Project Execution Timeline						4th QTR Earned Value	
		FY12	FY13	FY14	FY15	FY16	FY17	SPI	CPI
Alternative Water Supply	100722	FY12	FY13	FY14	FY15	FY16	FY17	0.95	1.01
Water Conservation	100564	FY12	FY13	FY14				1.00	1.06
Lower Floridan Aquifer Investigation, Kissimmee	100618	FY12	FY13	FY14				0.99	1.14
CFWI (Central Florida Water Initiative – Current Phase)	100557	FY12	FY13	FY14	FY15			0.92	0.95

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 (Future Phase)	100795					FY16	FY17	Future	Future
Upper East Coast Water Supply Update	100796			FY14				1.00	1.24
Lower West Coast Water Supply Plan Update	100797			FY14				1.00	1.17
2012 Regulatory Water Supply Plans KB	100635	FY12	FY13	FY14				COMPLETE	COMPLETE
Lower West Coast Water Supply Plan Update	100798			FY14				1.00	1.70
Lower Kissimmee Basin Water Supply Plan Update	100799			FY14				1.00	0.92
C-43 West Storage Reservoir	100088	FY12	FY13	FY14	FY15			1.14	1.32
Biscayne Bay Coastal Wetlands PIR Parent Project	100287	FY12	FY13	FY14	FY15			1.00	1.07

Water Supply Strategic Projects Earned Value Performance Reports

Portfolio Performance Report

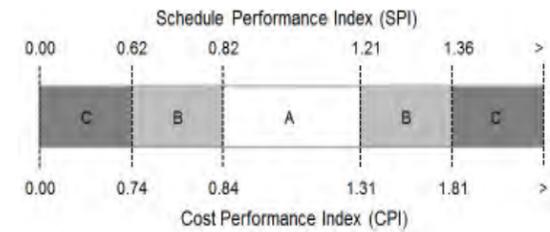
Individual Project Performance Reports

FY 2014 Fiscal and Performance Accountability Plan - Strategic Projects Quarterly Performance by Core Mission

Tuesday, October 21, 2014

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	Scale	CPI	Scale														
Water Supply (12 projects)																																			
	100795	CFWI Regional Water Suppl	\$0	0.0	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	A	A		
	100635	2012 REGL WS PLANS_KB & Complete LEC Draft Plan Hold Public Workshop	\$0	0.0	Planning	Mark Elsner	Cynthia Gefvert	10/1/09	10/1/09	9/30/14		\$1,587,536	\$1,587,536	\$1,535,769	\$1,587,536	100.00	96.74	1.00	A	1.03	A	A	A												
	100564	WC-FY10-14 Conserve Flori Complete Quarter 3 Report Complete Final Report	\$20,000	0.1	Planning	Mark Elsner	Stacey Adams	10/1/09	10/1/09	8/1/14		\$196,671	\$196,671	\$185,360	\$196,671	100.00	94.25	1.11	A	1.03	A	1.09	A	1.03	A	0.99	A	1.06	A	1.00	A	1.06	A	A	A
19	100618	LFA Investigation, Kissimme FY12 Q1 - Site C SOW GB Approval FY12 Q1 - Site D Const MOU w/SJRWMD FY12 Q4 - Site C Construct & Test FY13 Q4 - Site C Report FY14 Q3 - Draft Isotope Report FY14 Q4 - Isotope Report	\$111,535	0.8	Execution	Dean Powell	Emily Richardso	9/30/10	9/30/10	9/30/14		\$3,667,235	\$3,667,235	\$3,171,390	\$3,625,758	98.87	86.48	1.00	A	1.15	A	0.99	A	1.14	A	0.99	A	1.14	A	0.99	A	1.14	A	A	A
20	100088	C-43 West Storage Reservoir	\$29,553	0.4	Execution	Rod Braun	Janet Starnes	2/17/10	10/1/09	9/30/15		\$1,067,985	\$549,848	\$513,503	\$687,953	64.42	48.08	1.01	A	1.20	A	1.00	A	1.18	A	1.14	A	1.32	B	1.25	B	1.34	B	A	A
21	100287	Biscayne Bay Coastal Wetla Record of Decision Signed Chief's Report Signed	\$0	0.0	Execution	Matthew Morris	Rod Braun	9/30/09	10/16/09	9/20/15		\$506,076	\$506,076	\$474,212	\$506,076	100.00	93.7	1.00	A	1.07	A	A	A												
22	100557	CFWI (Central FL Water Initi FY12 Q1 - Execute USGS Coopera Agreement FY12 Q3 - USGS ECFT Modflow Model FY12 Q4 - CFCA Data Mining ANN Proj FY13 Q1 Recalibrate Model FY13 Q2 Baseline model scenarios FY13 Q2 Future model scenarios FY13 Q3 IFAS review of ag demand method FY14 Q1 Internal Revw draft CFWI Reg WSP FY14 Q1 Start Regulator Team work FY14 Q1 Start Solutions Planning Team FY14 Q3 Adopt Final Reg WSP by all WMDs	\$234,894	2.9	Execution	Dean Powell	Dean Powell	10/1/07	10/1/09	10/1/14		\$2,012,881	\$2,012,881	\$1,959,003	\$1,854,527	92.13	97.32	0.93	A	0.94	A	0.92	A	0.94	A	0.95	A	0.93	A	0.92	A	0.95	A	A	A
23	100722	AWS-FY12-FY17 Program FY12 Q2 - 1st Quarterly Report FY12 Q3 - 2nd Quarterly Report FY12 Q4 - 3rd Quarterly Report Reimbursement Packages Received FY14 Reimbursement Packages	\$880,000	0.2	Execution	Mark Elsner	Stacey Adams	10/3/11	10/3/11	9/30/17		\$5,066,949	\$2,758,518	\$2,599,154	\$2,612,874	51.57	51.3	1.00	A	1.01	A	0.82	A	1.01	A	1.04	A	1.05	A	0.95	A	1.01	A	A	A
24	100796	Upper East Coast Water Su Develop WS Projections for Use in Plan	\$0	0.6	Execution	Mark Elsner	Cynthia Gefvert	10/1/13	10/3/13	9/30/14		\$57,057	\$57,057	\$45,842	\$57,057	100.00	80.34	0.50	C	0.96	A	0.64	B	0.86	A	0.75	B	0.94	A	1.00	A	1.24	A	B	A
25	100797	Lower West Coast Water Su Develop Assumptions for LWC SAS/IAS Mdel	\$0	0.4	Execution	Mark Elsner	Cynthia Gefvert	10/15/13	10/17/13	9/30/14		\$34,142	\$34,142	\$29,172	\$34,142	100.00	85.44	0.40	C	0.84	A	0.41	C	0.78	B	0.39	C	0.80	B	1.00	A	1.17	A	C	A

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY	FY				
																		SPI		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			Scale	Scale	Scale	Scale
26	100798	Lower East Coast Water Su	\$0	0.9	Execution	Mark Elsner	Cynthia Gefvert	10/2/13	10/3/13	9/30/14		\$91,786	\$91,786	\$54,127	\$91,786	100.00	58.97	0.98	A	1.01	A	0.59	C	0.96	A	0.53	C	1.00	A	1.00	A	1.70	B	B	A				
					Develop Project Scope and Schedule			09/30/14																															
27	100799	Lower Kiss Basin Water Sup	\$0	0.7	Execution	Mark Elsner	Cynthia Gefvert	10/2/13	10/3/13	9/30/14		\$61,309	\$61,309	\$66,652	\$61,309	100.00	108.72	1.31	B	0.94	A	1.40	C	0.75	B	1.36	B	0.92	A	1.00	A	0.92	A	B	A				
					LKBWSP Plan approved by the GB			06/30/14	09/11/14																														
Totals		12										\$14,349,626	\$11,523,058	\$10,634,183	\$11,315,689	78.86	74.11									0.98	A	1.06	A										



PROJECT PERFORMANCE REPORT

PROJECT ID 100722		PROJECT NAME AWS-FY12-FY17 Program	
Core Mission	Water Supply	Report As Of	9/30/2014
Business Area	West Coast & Local Prjts Unit	PM Supervisor	Mark Elsner
Planned Start	10/3/2011	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

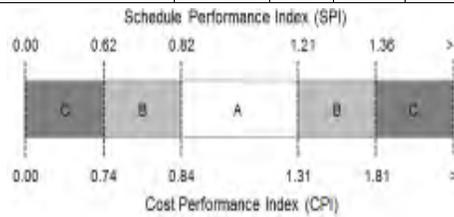
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$880,000	\$5,066,949	\$2,758,518	\$2,599,154	\$2,612,874	51.57	0.95	A	1.01	A

Schedule Performance Index

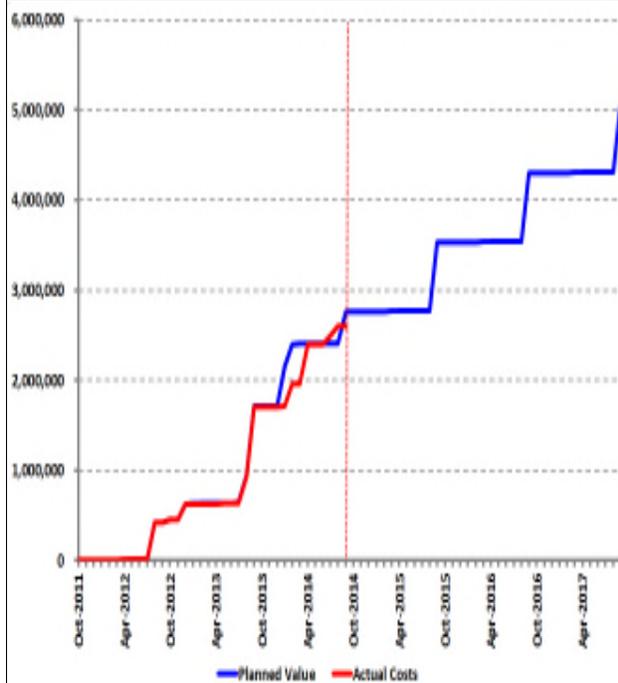
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

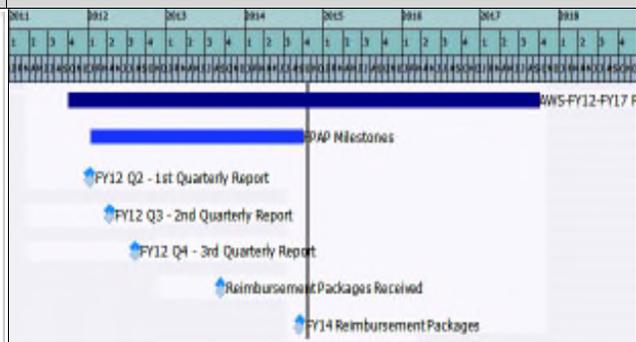
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

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	09/11/14

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100564	PROJECT NAME	WC-FY10-14 Conserve Florida Water Clear		
Core Mission	Water Supply		Report As Of	9/30/2014	
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	CLSD // 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

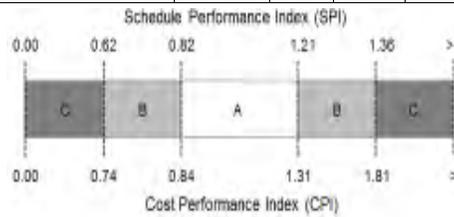
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$20,000	\$196,671	\$196,671	\$185,360	\$196,671	100.00	1.00	A	1.06	A

Schedule Performance Index

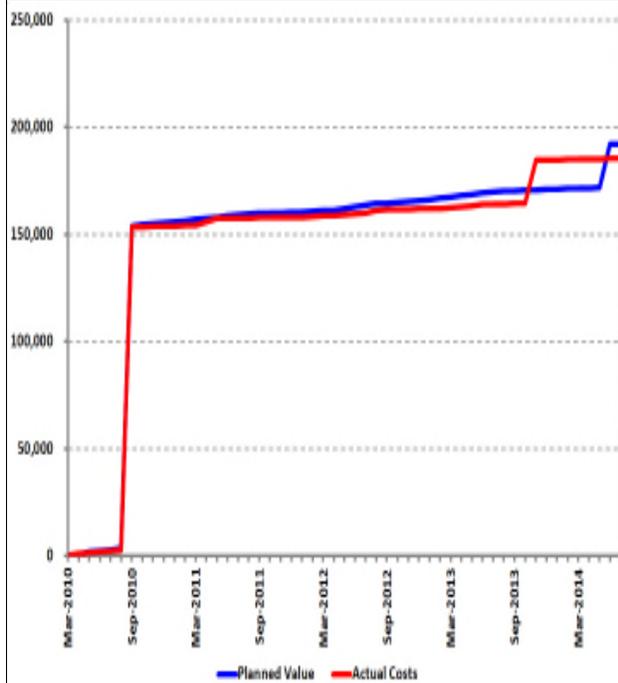
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

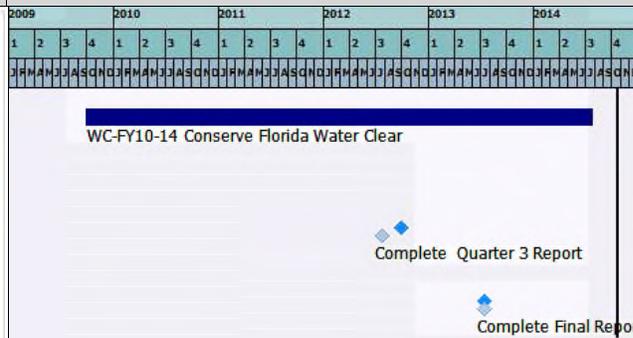
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

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	9/30/2014
Business Area	Resource Evaluation Section	PM Supervisor	Dean Powell
Planned Start	9/30/2010	Plan Finish	09/30/2014
Actual Start	9/30/2010	Actual Finish	
		Project Manager	Emily Richardson
		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

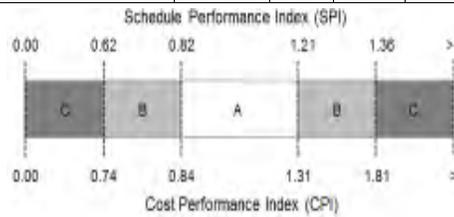
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$111,535	\$3,667,235	\$3,667,235	\$3,171,390	\$3,625,758	98.87	0.99	A	1.14	A

Schedule Performance Index

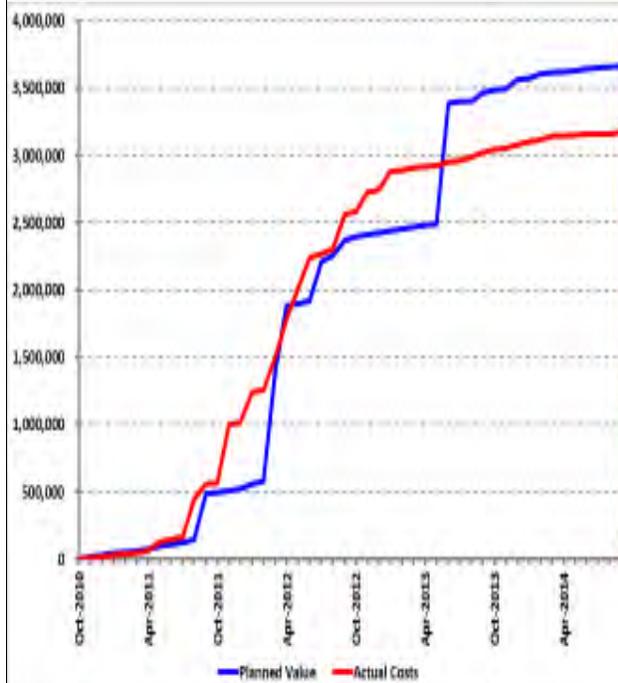
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

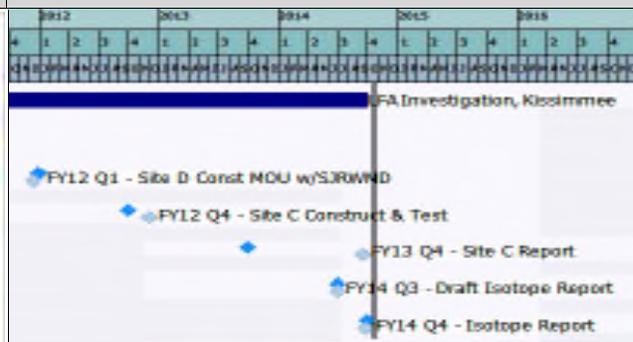
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
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	09/16/14
FY14 Q3 - Draft Isotope Report	06/30/14	06/30/14
FY14 Q4 - Isotope Report	09/30/14	09/24/14

PROJECT MANAGER'S ISSUES & CONCERNS

Site C Report delayed due to reprioritization of staff resources who were compiling/analyzing data. Effort is being worked on. Site C Report expected to be completed Q4 FY14.



PROJECT PERFORMANCE REPORT

PROJECT ID	100557	PROJECT NAME	CFWI (Central FL Water Initiative)		
Core Mission	Water Supply		Report As Of	9/30/2014	
Business Area	Water Supply Development Sect		PM Supervisor	Dean Powell	
Planned Start	10/1/2007	Plan Finish	10/01/2014	Project Manager	Dean Powell
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

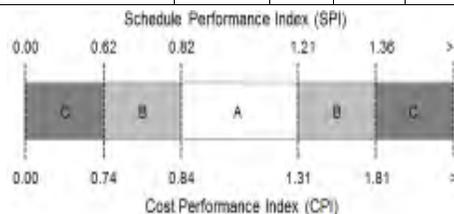
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$234,894	\$2,012,881	\$2,012,881	\$1,959,003	\$1,854,527	92.13	0.92	A	0.95	A

Schedule Performance Index

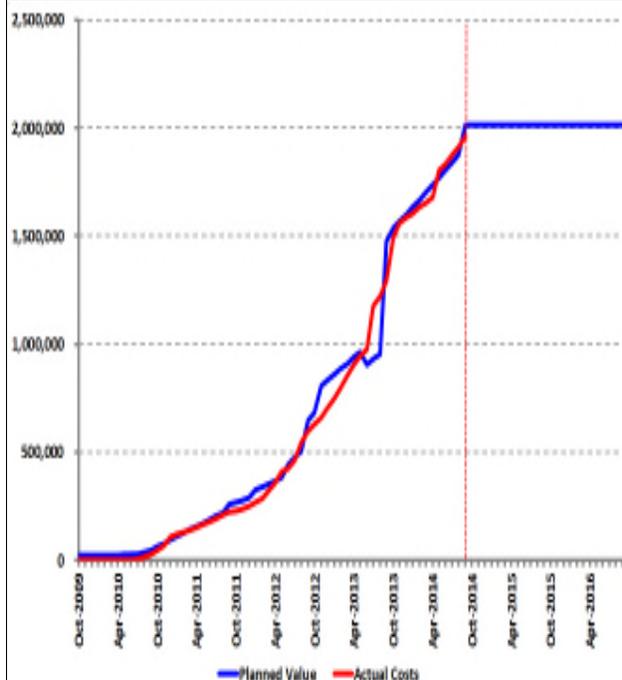
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

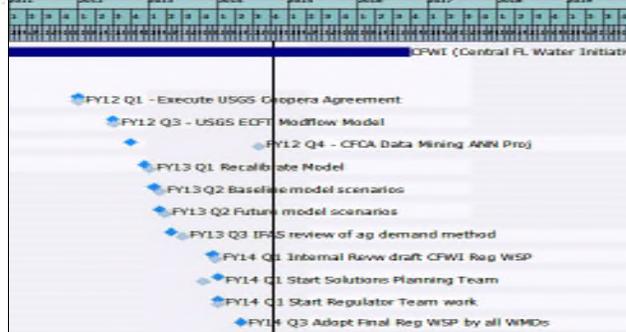
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
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	07/31/14
FY13 Q1 Recalibrate Model	12/12/12	01/07/13
FY13 Q2 Baseline model scenarios	01/31/13	02/28/13
FY13 Q2 Future model scenarios	02/28/13	03/29/13

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	100796	PROJECT NAME	Upper East Coast Water Supply Update		
Core Mission	Water Supply		Report As Of	9/30/2014	
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	10/3/2013	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

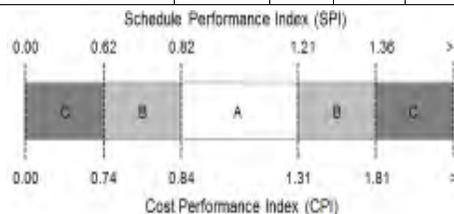
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$57,057	\$57,057	\$45,842	\$57,057	100.00	1.00	A	1.24	A

Schedule Performance Index

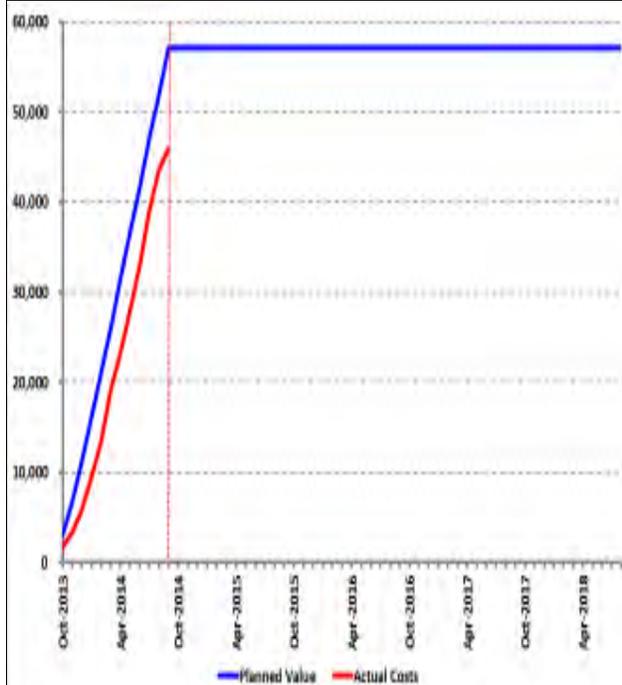
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

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
Develop WS Projections for Use in Plan	08/31/14	07/31/14

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100797	PROJECT NAME	Lower West Coast Water Supply Update		
Core Mission	Water Supply		Report As Of	9/30/2014	
Business Area	Water Supply Development Sect		PM Supervisor	Mark Elsner	
Planned Start	10/15/2013	Plan Finish	09/30/2014	Project Manager	Cynthia Gefvert
Actual Start	10/17/2013	Actual Finish		Status	PREL // GOOD

PROJECT DESCRIPTION

This 2017 Lower West Coast Water Supply Plan Update (2017 LWC WSP Update) will build on the information and analysis contained in previous water supply plans and will assess the Lower West 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

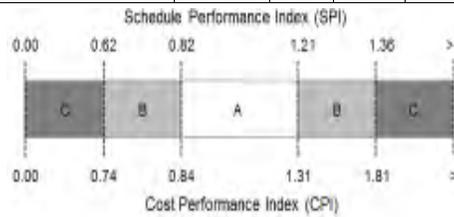
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$34,142	\$34,142	\$29,172	\$34,142	100.00	1.00	A	1.17	A

Schedule Performance Index

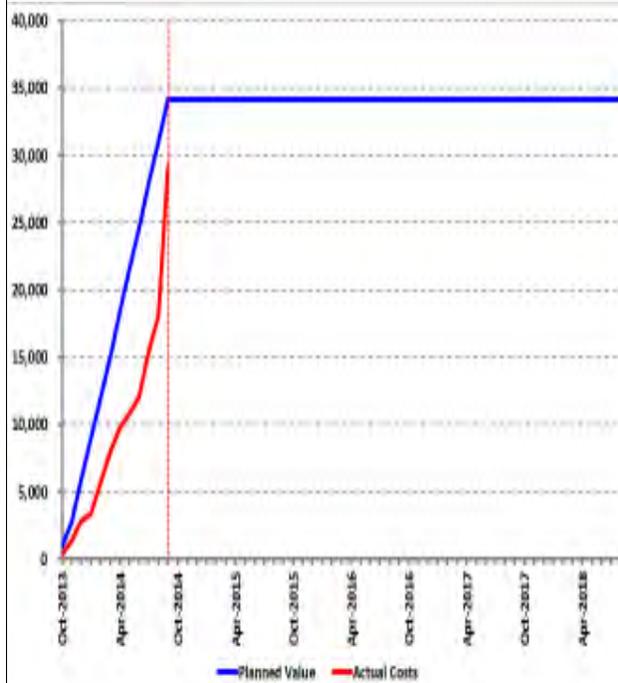
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

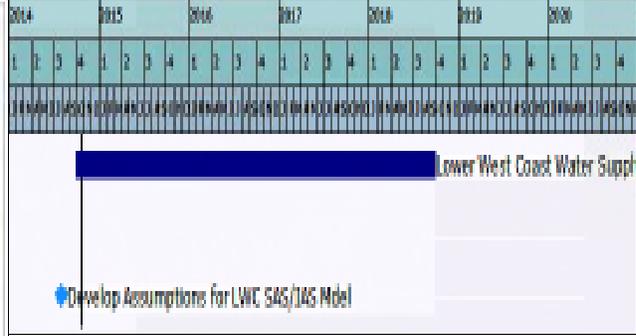
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
Develop Assumptions for LWC SAS/IAS Mdel	07/31/14	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID 100635		PROJECT NAME 2012 REGL WS PLANS_KB & LEC			
Core Mission	Water Supply			Report As Of	9/30/2014
Business Area	Water Supply Development Sect			PM Supervisor	Mark Elsner
Planned Start	10/1/2009	Plan Finish	09/30/2014	Project Manager	Cynthia Gefvert
Actual Start	10/1/2009	Actual Finish		Status	CLSD // GOOD

PROJECT DESCRIPTION

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

EARNED VALUE BASED PERFORMANCE

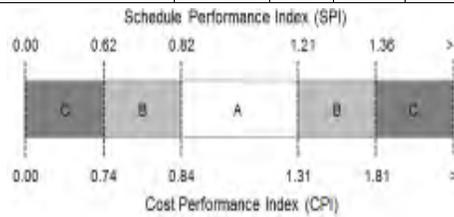
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$1,587,536	\$1,587,536	\$1,535,769	\$1,587,536	100.00	1.00	A	1.03	A

Schedule Performance Index

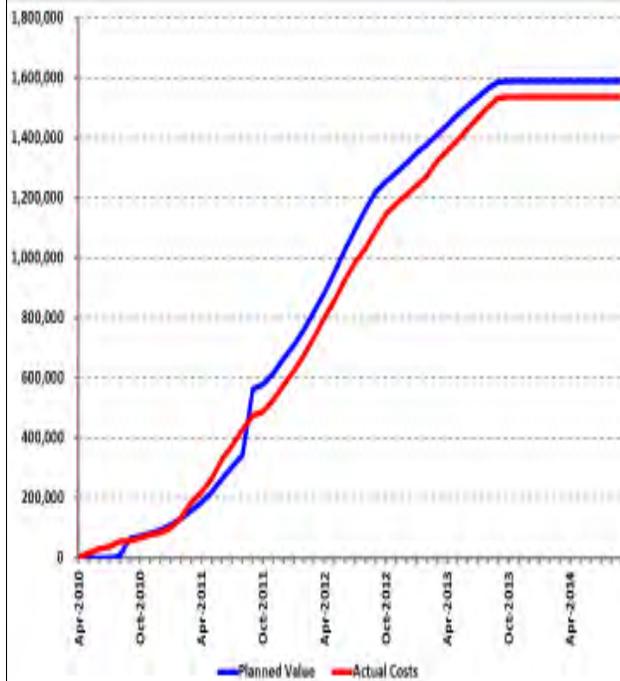
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

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



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

2009				2010				2011				2012				2013				2014			
1	2	3	4	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	100798	PROJECT NAME	Lower East Coast Water Supply Plan Update		
Core Mission	Water Supply		Report As Of	9/30/2014	
Business Area	Water Supply Development Sect		PM Supervisor	Mark Elsner	
Planned Start	10/2/2013	Plan Finish	09/30/2014	Project Manager	Cynthia Gefvert
Actual Start	10/3/2013	Actual Finish		Status	PREL // GOOD

PROJECT DESCRIPTION

This 2018 Lower East Coast Water Supply Plan Update (2018 LEC WSP Update) will build on the information and analysis contained in previous water supply plans and will assess the Lower 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

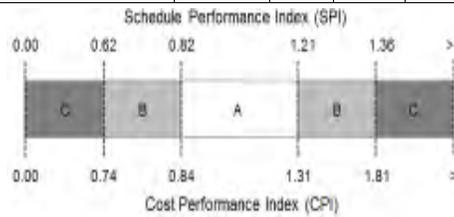
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$91,786	\$91,786	\$54,127	\$91,786	100.00	1.00	A	1.70	B

Schedule Performance Index

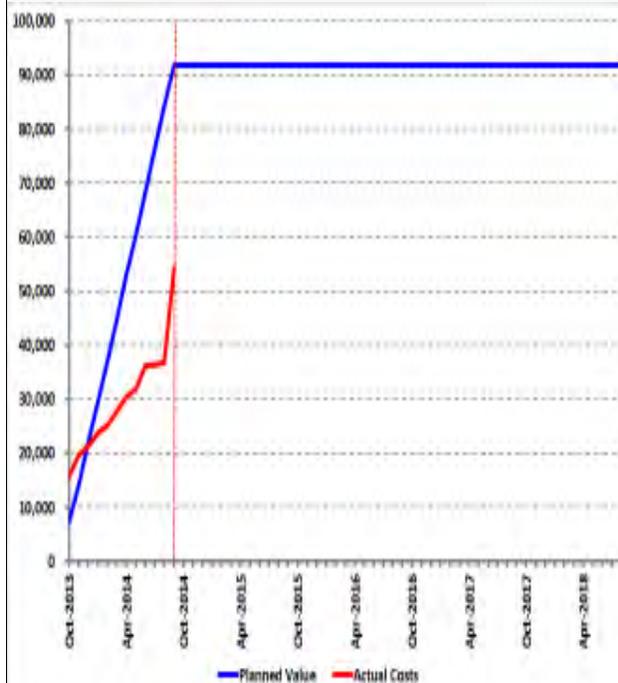
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

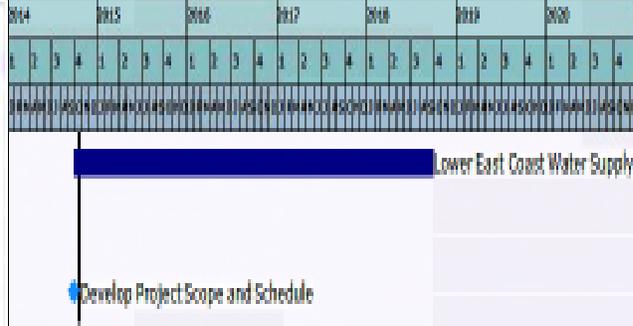
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
Develop Project Scope and Schedule	09/30/14	

PROJECT MANAGER'S ISSUES & CONCERNS

No issues or concerns at this time.



PROJECT PERFORMANCE REPORT

PROJECT ID	100799	PROJECT NAME	Lower Kiss Basin Water Supply Plan Updat		
Core Mission	Water Supply		Report As Of	9/30/2014	
Business Area	Water Supply Development Sect		PM Supervisor	Mark Elsner	
Planned Start	10/2/2013	Plan Finish	09/30/2014	Project Manager	Cynthia Gefvert
Actual Start	10/3/2013	Actual Finish		Status	PREL // GOOD

PROJECT DESCRIPTION

This Kissimmee Basin Water Supply Planning project will complete the 2014 Lower Kissimmee Basin Water Supply Plan (2014 LKB WSP) will build on information and analysis contained in Kissimmee Basin and the CFWI water supply plans and will assess the Lower Kissimmee Basin Planning Area s existing and projected water needs and water sources to meet those needs from 2010 to 2030. The plan will also describe proposed water supply projects, regional water resource projects and implementation strategies for Fiscal Year (FY) 2010 through FY 2030. 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 2030 while sustaining water resources and related natural systems. Additionally, the project will plan for the 2019 LKB Water Supply Plan Update.

EARNED VALUE BASED PERFORMANCE

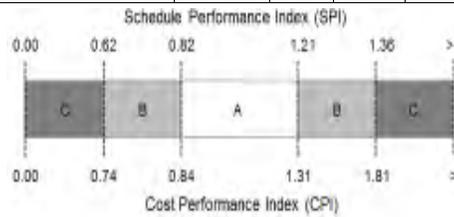
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$61,309	\$61,309	\$66,652	\$61,309	100.00	1.00	A	0.92	A

Schedule Performance Index

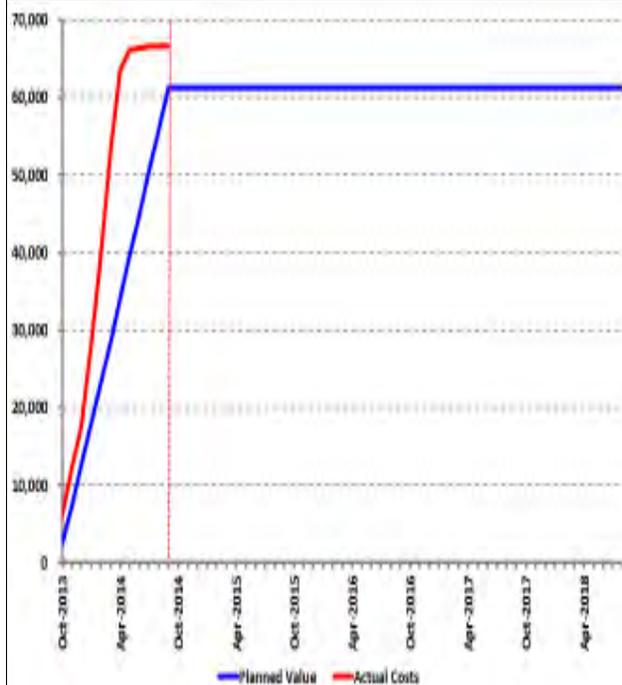
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

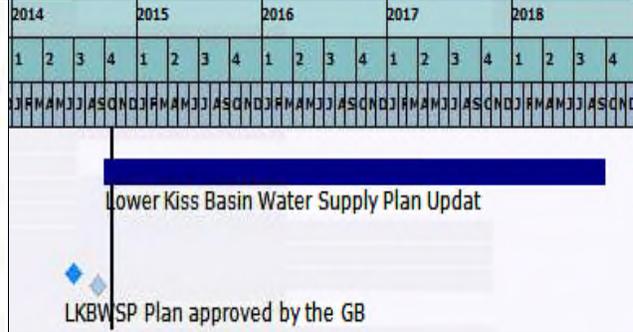
CPI = EV / AC
 CPI > 1 under budget
 CPI = 1 on budget
 CPI < 1 over budget



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE



MILESTONES

Description	Planned Date	Actual Date
LKBWSP Plan approved by the GB	06/30/14	09/11/14

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	9/30/2014
Business Area	Everglades Policy & Coordinat			PM Supervisor	Rod Braun
Planned Start	2/17/2010	Plan Finish	09/30/2015	Project Manager	Janet Starnes
Actual Start	10/1/2009	Actual Finish		Status	REL // GOOD

PROJECT DESCRIPTION

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

EARNED VALUE BASED PERFORMANCE

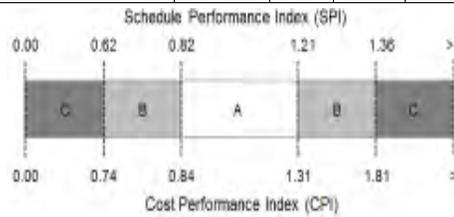
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$29,553	\$1,067,985	\$549,848	\$513,503	\$687,953	64.42	1.25	B	1.34	B

Schedule Performance Index

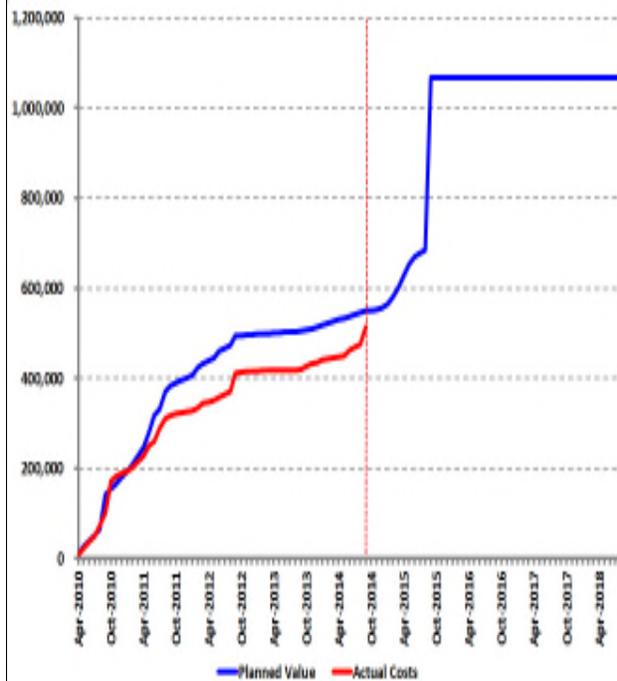
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

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
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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	9/30/2014	
Business Area	DO NOT USE		PM Supervisor	Matthew Morrison	
Planned Start	9/30/2009	Plan Finish	09/20/2015	Project Manager	Rod Braun
Actual Start	10/16/2009	Actual Finish		Status	PREL // GOOD

PROJECT DESCRIPTION

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

EARNED VALUE BASED PERFORMANCE

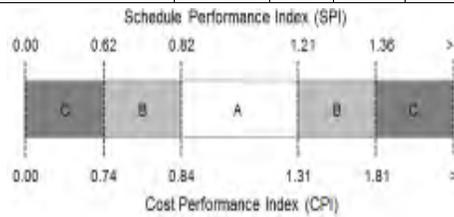
FY Contractual	PVAC	PV	AC	EV	Phys %	SPI	SPI Scale	CPI	CPI Scale
\$0	\$506,076	\$506,076	\$474,212	\$506,076	100.00	1.00	A	1.07	A

Schedule Performance Index

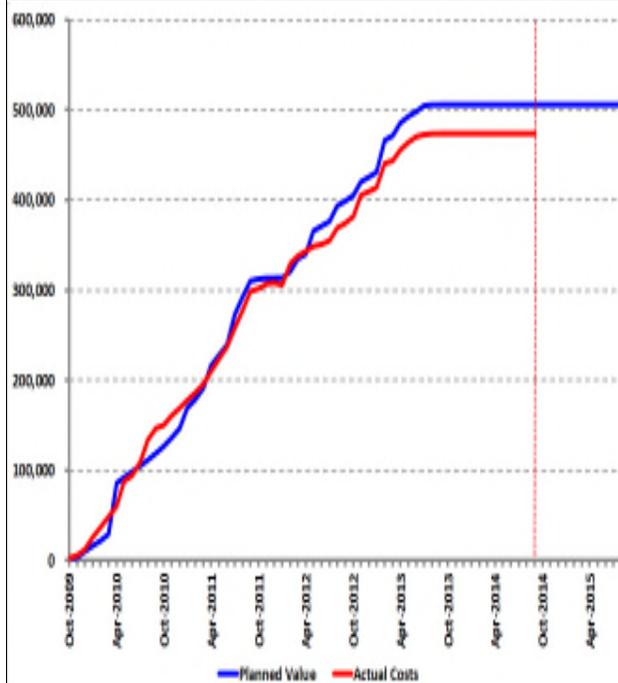
SPI = EV / PV
 SPI > 1 ahead of schedule
 SPI = 1 on schedule
 SPI < 1 behind schedule

Cost Performance Index

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



PLANNED VALUE & ACTUAL COSTS CURVES



MILESTONES SCHEDULE

2012	2013	2014	2015	2016	2017						
1	2	3	4	1	2	3	4	1	2	3	4
Project: 100287 Biscayne Bay Coastal											
Biscayne Bay Coastal Wetlands											
<ul style="list-style-type: none"> Chief's Report Signed Record of Decision Signed 											

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.

Water Supply Strategic Processes

Individual Process Performance Reports

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) .

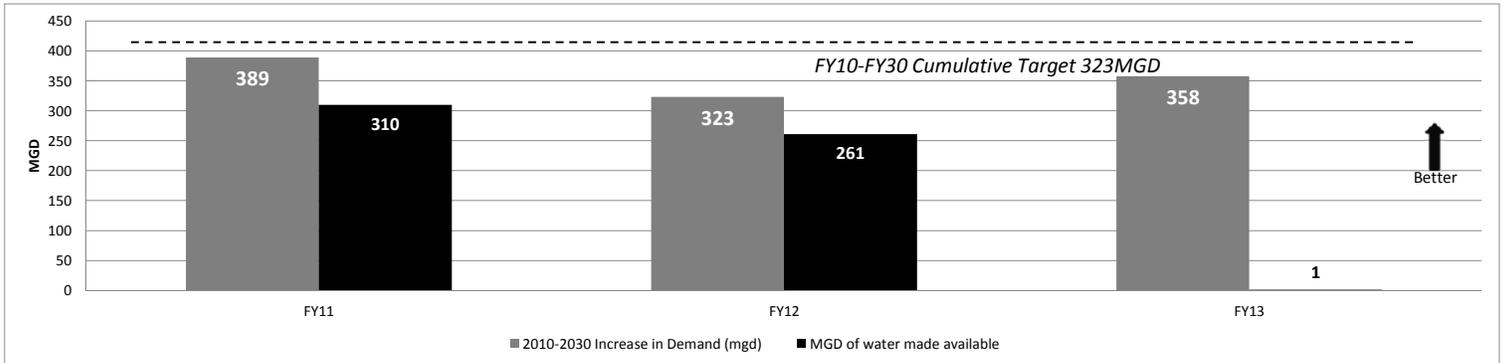
Metric Target Definition	Measuring annual progress in meeting the 2010-2030 increase in Public Supply demand calculated in the four Regional Water Supply Plans
A Level Performance	>= 10% of Increase in Public Supply Demand Met
B Level Performance	6%-9.9% of Increase in Public Supply Demand Met
C Level 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	1									
2010-2030 Increase in Demand (mgd)	389	323	358									
Cumulative MGD Met	389	323	358									
% of 2010-2030 MGD met	80%	81%	0.28%									
Annual Process Performance	A	A	C									

Current Annual

A

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric

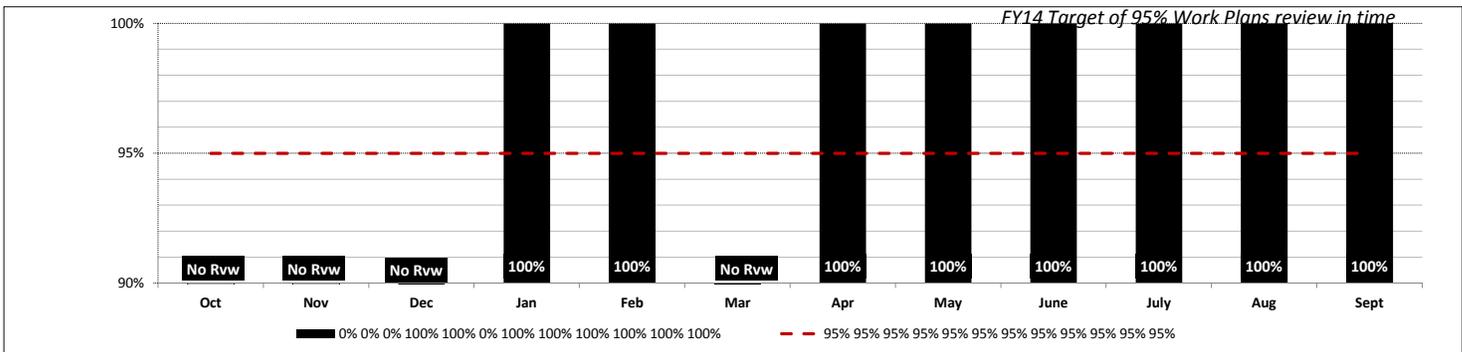
PROCESS DESCRIPTION

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

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

Process Performance Category	Monthly Process Performance												Current Annual
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Process Effectiveness Performance	No Rvw	No Rvw	No Rvw	A	A	No Rvw	A	A	A	A	A	A	A
Process Efficiency Performance													
Quarterly Process Performance			No Rws this Qtr			B			A			A	A

EFFECTIVENESS MEASURES



Process Number 3.1.20

MGD of AWS Created Per Dollars Invested Annually

29-Oct-14 (FY14)
 Days Past 393 108%
 Remaining Days -28 -8%

PROCESS DESCRIPTION

Process Metric Details and Description

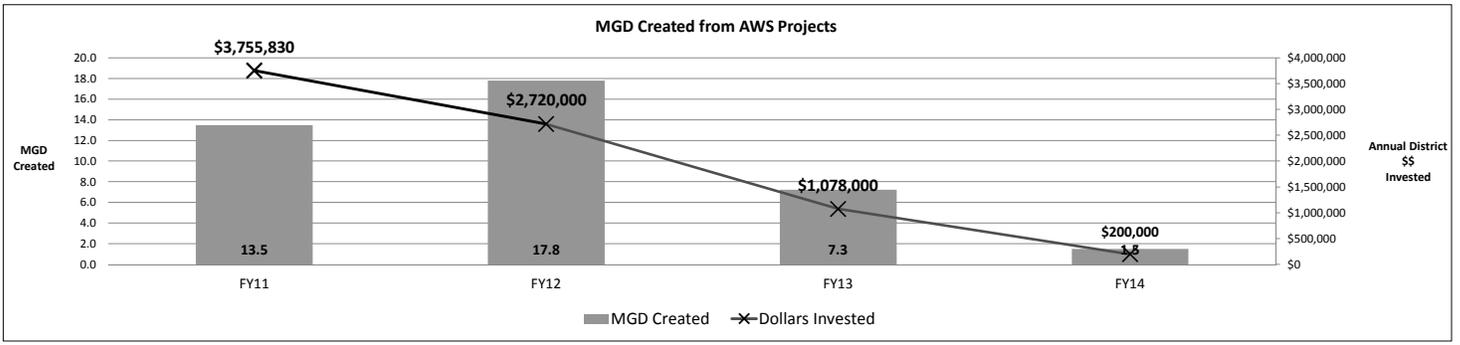
Measuring gallons of water created per dollars invested in AWS projects annually.

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	1.5								
Dollars Invested	\$3,755,830	\$2,720,000	\$1,078,000	\$200,000								
# of gallons created per \$1 invested	1312	2389	2455	2738								

Current Cumulative
40.1
\$7,753,830.00
8893

EFFICIENCY & EFFECTIVENESS MEASURES



Process Number **3.1.21**

MGD of Water Conserved Created Per Dollars Invested Annually

29-Oct-14 (FY14)
 Days Past 393 108%
 Remaining Days -28 -8%

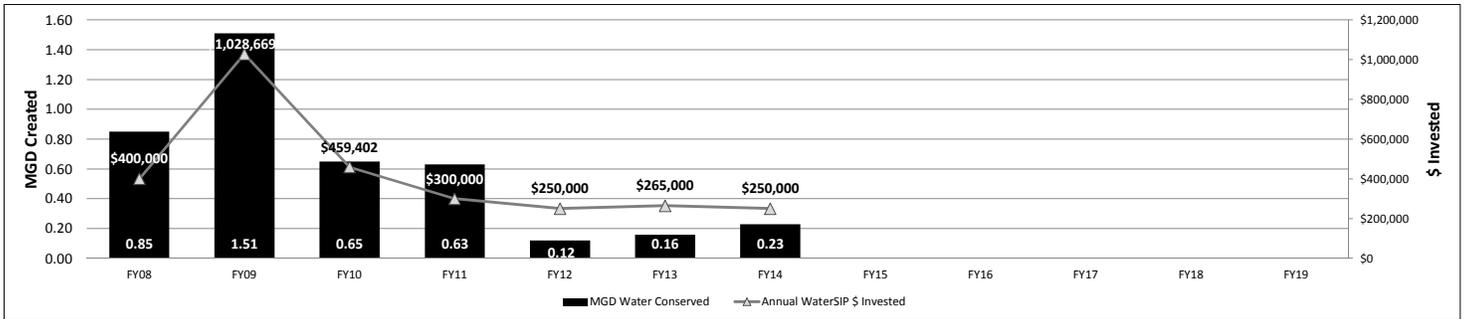
PROCESS DESCRIPTION

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	0.23					
Dollars Invested	\$400,000	\$1,028,669	\$459,402	\$300,000	\$250,000	\$265,000	\$250,000					
# of gallons conserved per \$1 invested	776	536	516	767	175	220	336					

EFFICIENCY MEASURES



PROCESS DESCRIPTION

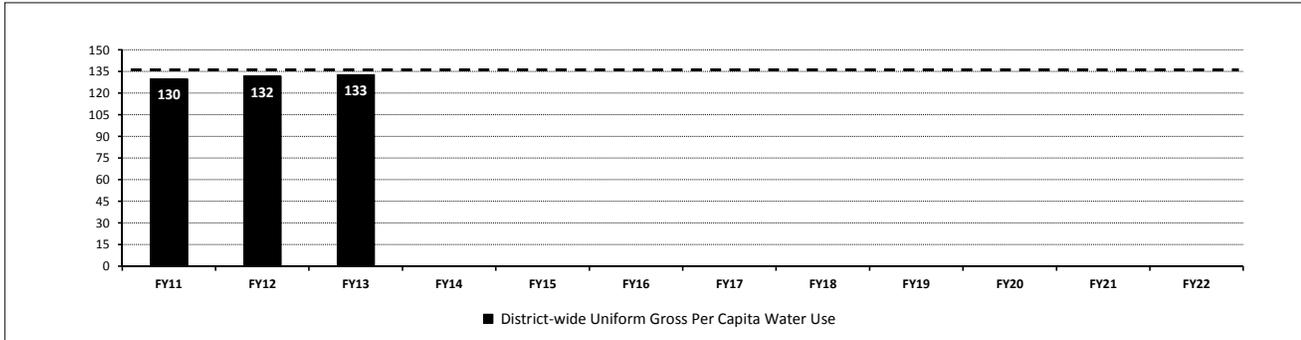
Process Metric Details and Description
Measures the District Level Uniform Gross Per Capita Public Supply Water Use. Calculated as: (Utility Service Area Finished Water Use/Utility Service Area Population).

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

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												
Annual Process Performance	A	A	A									

Current
Annual
A

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purposes of this metric.

PROCESS DESCRIPTION

Process Metric Details and Description

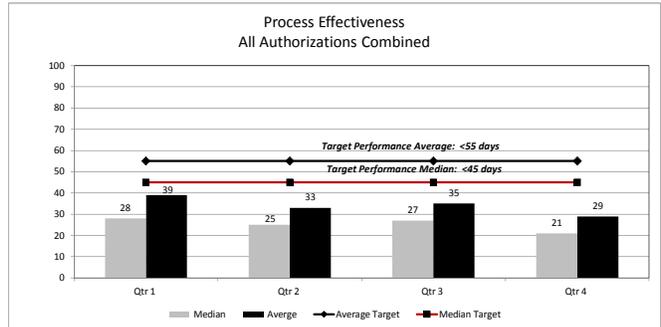
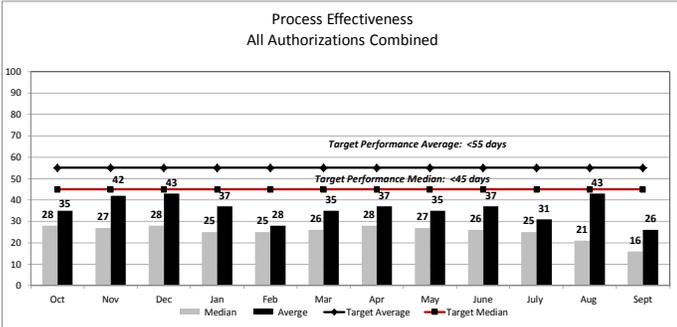
Permit process time for closed applications minus days for applicant to respond to RAI and number of days under legal challenge (includes denials, does not include transfers, closed means District has taken final agency action)

Metric Target Definition	Average and median permit process time for individually processed consumptive use permits minus the number of days the applicant takes to respond to RAIs and minus the days the permit was under legal challenge.		
A Level Performance	Individually Processed Permits <0.1 mgd	Median <35	
	Individually Processed Permits >0.1 mgd	Median <45	
	Letter Modifications	Median <45	
	All Authorizations Combined	Median <45	Average <55
B Level Performance	Individually Processed Permits <0.1 mgd	Median >35-<45	
	Individually Processed Permits >0.1 mgd	Median >45-<55	
	Letter Modifications	Median >45-<50	
	All Authorizations Combined	Median >45-<50	Average >55-<60
C Level Performance	Individually Processed Permits <0.1 mgd	Median >45	
	Individually Processed Permits >0.1 mgd	Median >55	
	Letter Modifications	Median >50	
	All Authorizations Combined	Median >50	Average >60

Process Performance Category	Quarterly Process Performance							
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Individually Processed <0.1 mgd -Median	A	A	A	A	A	A	A	A
Individually Processed >0.1 mgd -Median	A	A	A	A	A	A	A	A
Letter Modifications -Median	A	A	A	A	A	A	A	A
All Authorizations Combined - Median	A	A	A	A	A	A	A	A
All Authorizations Combined -Average	A	A	A	A	A	A	A	A

Current Annualized
A
A
A
A
A

EFFECTIVENESS TREND



Better ↓

EFFICIENCY TRENDS

Not applicable for purposes of this metric

Process Number 2.1.7 dep	Consumptive Use Permitting- Time In-House For Closed Applications, Including Applications Under Legal Challenge (Time From Receipt to Final Agency Action, Including Applicant Time and Legal Challenge Time)	29-Oct-14	(FY14)	
		Days Past	393	108%
		Remaining Days	-28	-8%

PROCESS DESCRIPTION

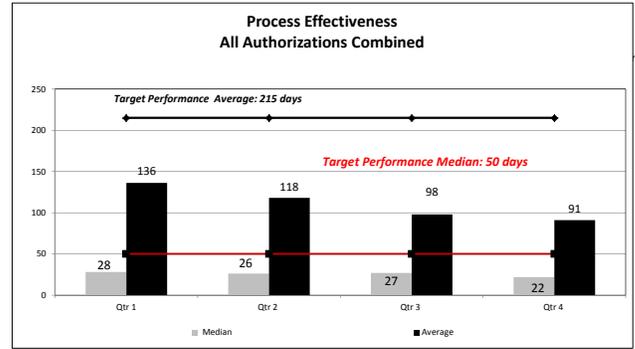
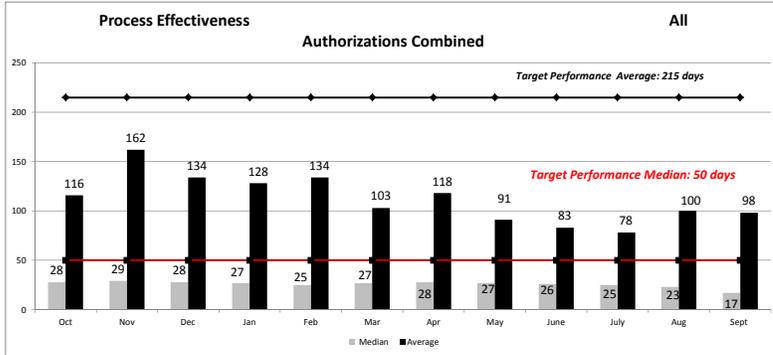
Process Metric Details and Description

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			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Individually Processed <0.1mgd - Median	A	A	A	A
Individually Processed >0.1mgd - Median	A	A	A	A
Letter Modifications - Median	A	A	A	A
All Authorizations Combined - Median	A	A	A	A
All Authorizations Combined -Average	A	A	A	A

EFFECTIVENESS TREND



EFFICIENCY TREND

Not applicable for the purpose of this metric

PROCESS DESCRIPTION

Process Metric Details and Description

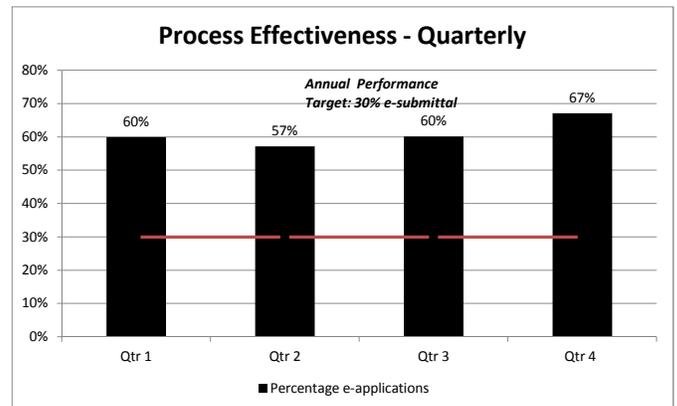
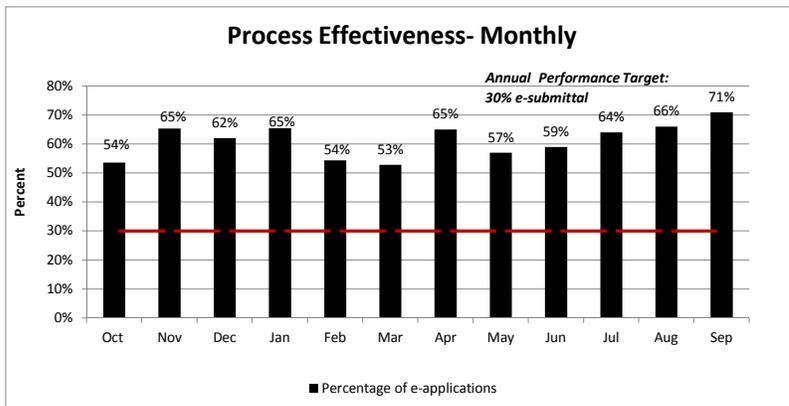
ePermitting is the District's online permitting system used to search for application and permit information, and submit a permit application and/or compliance data. The benefits of ePermitting includes improved business efficiency and streamlined application processes through a reduction in paperwork,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

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

Process Performance Category	Monthly Process Performance											
	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

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 Office of the Chief of Staff and the Administrative Services Division deliver mission support services that enable the District to implement its core missions and provides transparency of operations to the public external to the Agency. Ensures indirect materials, indirect labor and all other miscellaneous production support is available when needed in the most cost effective manner possible.



SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Strategic Priority 1 Focusing resources on core functions, minimizing administrative costs and measuring performance									
Success Indicator Measurement Tool: Process Management		Strategic Metric Defined: Measures the percentage of the District's Management, Administrative and Outreach costs as a percentage of the overall District expenditures to date each quarter. Calculation consists of administrative costs divided by the total District expenditures as defined by the State Level 6 reporting format.							
Performance Criteria		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
5.1.10	Mission support and outreach costs are less than 15% of expended budget	Cost < 15%	9.5% (\$12.3 M Cumulative)	Cost < 15%	9.2% (\$20.0 M Cumulative)	Cost < 15%	8.5% (\$28.5 M Cumulative)	Cost < 15%	7.9% (\$35.75 M Cumulative)

Strategic Priority 2 Streamlining operations and achieving consistency across water management district boundaries									
Success Indicator Measurement Tool: Process Management		Strategic Metric Defined: Measures the percentage of the District's Management, Administrative and Outreach costs as a percentage of the overall District expenditures to date each quarter. Calculation consists of administrative costs divided by the total District expenditures as defined by the State Level 6 reporting format.							
Performance Criteria		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
5.1.15	100% implementation of consistency initiatives	80%	80% substantially complete	80%	80% substantially complete	80%	80% substantially complete	80%	80% substantially complete

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Strategic Priority 3 Ensuring accountability, transparency and public involvement in agency decisions									
Success Indicator Measurement Tool: Process Management		4.1.3 Strategic Metric Defined: Metric measures the interactions of the District with members of the public, stakeholders, government agencies and officials. It measures how effectively the District’s Board and Executive Services Office and Open Government responds to the constituencies’ needs. 4.1.5 Strategic Metric Defined: Measures the percentage of Ombudsman responses and “plans” reviewed within prescribed timelines. Plans include proposed and adopted comprehensive plans and related documents, technical assistance to local governments and external projects.							
		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
Performance Criteria		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	98%	> 90% within 14 days	98%	> 90% within 14 days	95%	> 90% within 14 days	92%
4.1.5	95% of coordinated agency review of plans are conducted within required timeframe	> 95% within required timeframe	100% (\$28.9 K Cost for 104 reviews)	> 95% within required timeframe	100% (\$28.9 K Cost for 120 reviews)	> 95% within required timeframe	100% (\$26.1 K Cost for 98 reviews)	> 95% within required timeframe	100% (\$23.4 K Cost for 111 reviews)

Strategic Priority 4 Employing & developing a high-quality, diverse workforce									
Success Indicator Measurement Tool: Process Management		5.1.23 Strategic Metric Defined: Metric measures the % of staff turnover during the established period of time. 5.1.16 Strategic Metric Defined: Metric measures the % of new employees 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.							
		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
Performance Criteria		Target	Performance	Target	Performance	Target	Performance	Target	Performance
5.1.23	Turnover Rate (Current Cumulative toward Annual)	< 6% (Annual Target)	1.70% (Cumulative)	< 6% (Annual Target)	3.82% (Cumulative)	< 6% (Annual Target)	6.7% (Current Cumulative)	< 6% (Annual Target)	9.3% (Current Cumulative)

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Strategic Priority 4 Cont. Employing & developing a high-quality, diverse workforce									
Performance Criteria		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
5.1.16	90% of new hires successfully complete introductory period	> 90% complete	100%						

Mission Support Strategic Processes

Individual Process Performance Reports

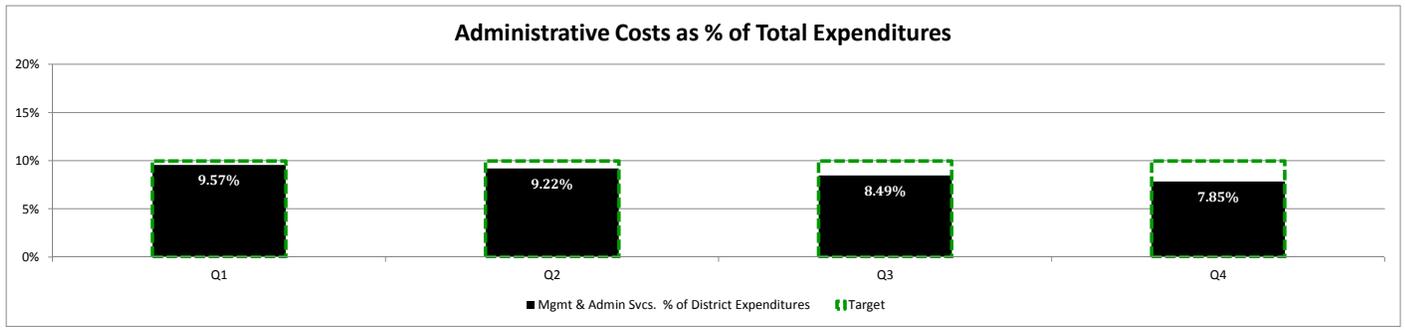
PROCESS DESCRIPTION

Process Metric Details and Description
Measures the percentage of the District's Management & Administrative costs as a part of overall District expenditures.

Metric Target Definition	% Management and Administrative Services expenditures compared to Total District expenditures
A Level Performance	Management & Administrative Services <= 10% of overall budget
B Level Performance	Management & Administrative Services < 15 % of overall budget
C Level Performance	Management & Administrative Services > 15% 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

EFFICIENCY MEASURES



Process Number 4.1.3	Days to Document, Assign and Respond to Public Records Request	29-Oct-14 (FY14)
		Days Past 393 108%
		Remaining Days -28 -8%

PROCESS DESCRIPTION

Process Metric Details and Description

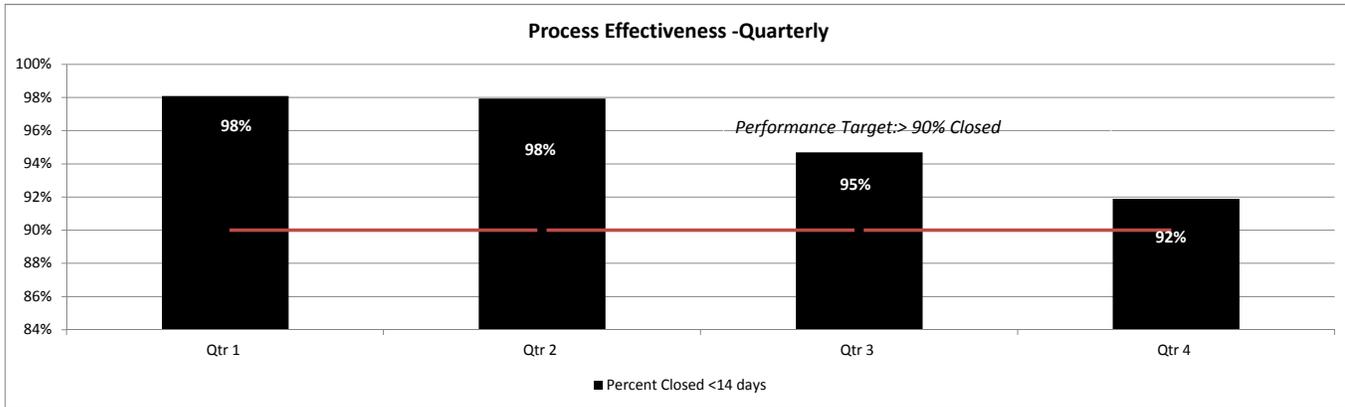
Response to requests for public records from various entities and stakeholders in the communities of the District's service areas. This metric is an important measure of the interactions the District has with members of the public, stakeholders, government agencies, and officials, and measures how effectively 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

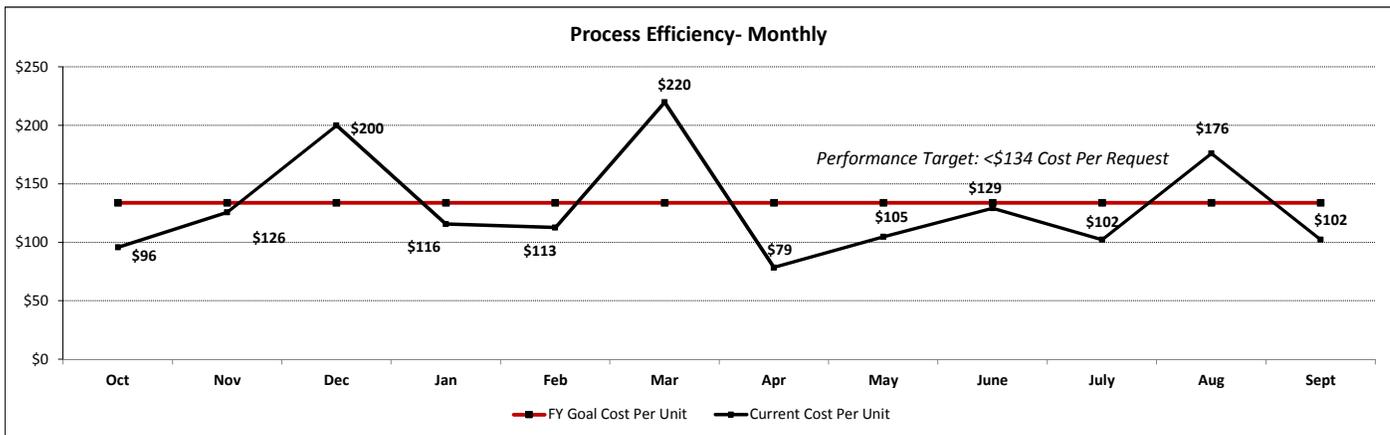
Process Performance Category	Monthly Process Performance											
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Process Effectiveness Performance	A	A	A	A	A	A	A	A	A	A	A	A
Process Efficiency Performance												
Quarterly Process Performance	A			A			A			A		

Current Annual
A

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES



*** Budget and expensing reflects only Board & Executive Office staff costs only

Process Number	4.1.5	Execution of Coordinated Agency Review Process	29-Oct-14 (FY14)	
			Days Past	393 108%
			Remaining Days	-28 -8%

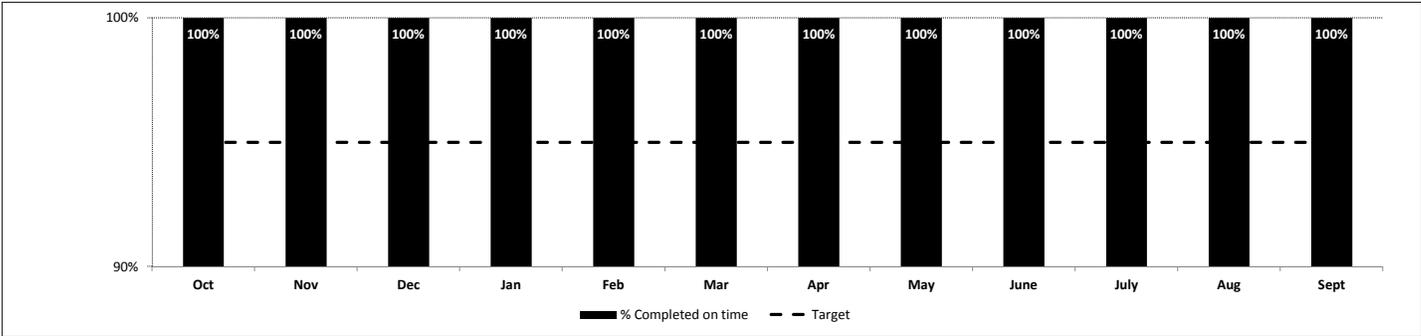
PROCESS DESCRIPTION

Process Metric Details and Description
The District, pursuant to state law, reviews approximately 120 comprehensive plan amendments and related documents a year including Water Supply Facilities Work Plans [required as part of Section 163.3177 (6) (c), F.S.], future land use map amendments, text amendments, Evaluation and Appraisal Report- based amendments, and water control plans from Chapter 298 districts. The review process is being improved to review amendments at both the proposed and adopted stage to ensure that water supplies would be available and, through coordination with other units, that non-water supply related aspects are addressed. In addition to the 120 comprehensive plans, the District is reviewing 153 local government work plan related amendments and providing technical assistance. The District also reviews a number of external projects.

Metric Target Definition	Conduct of a preventive maintenance program where 80% of resource effort is expended against a pre-designed plan.
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											
	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
Process Efficiency Performance												
Quarterly Process Performance			A			A			A			A

EFFECTIVENESS MEASURES



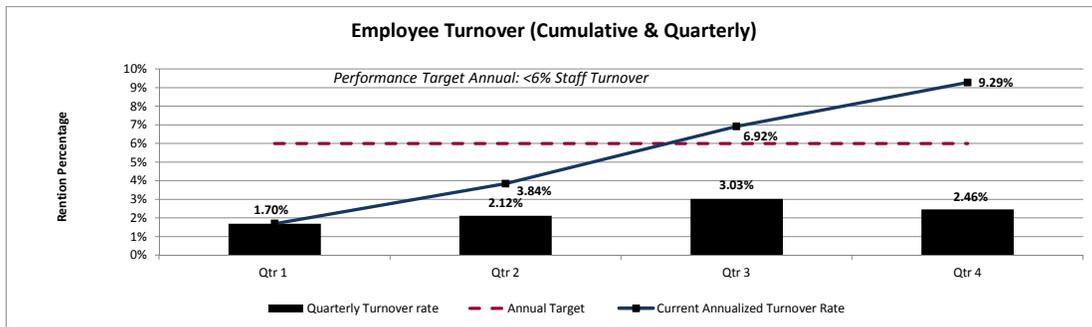
PROCESS DESCRIPTION

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										Final Annual
	1st Quarter	Current Cumulative	2nd Quarter	Current Cumulative	3rd Quarter	Current Cumulative	4th Quarter	Final Annualized			
Separations/Performance	26	A	32	A	45	A	36	139	A		
Total FTEs	1,527		1,509		1,488		1,462	1497			
Quarterly Process Performance	1.70%	1.70%	2.12%	3.84%	3.03%	6.92%	2.46%	9.29%			

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	29-Oct-14 (FY14)	
			Days Past	393 108%
			Remaining Days	-28 -8%

PROCESS DESCRIPTION

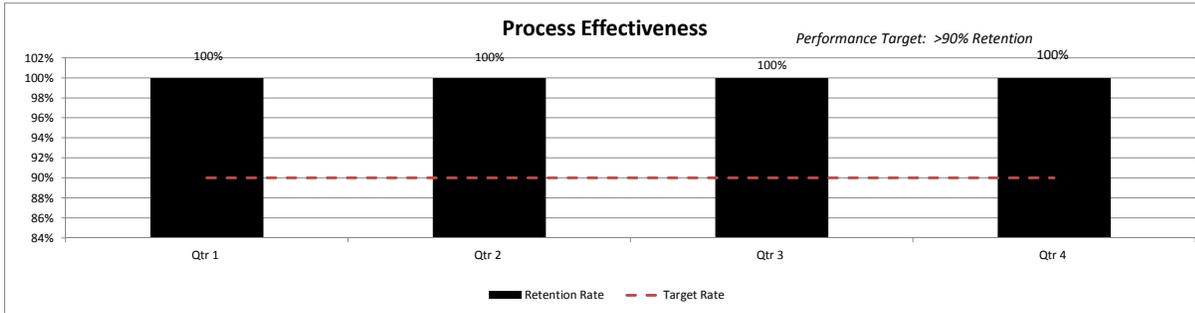
Process Metric Details and Description
This metrics measures the percentage of new employees hired who successfully complete their introductory period as compared to the number of employees that were separated before completing six months of employment for the same time period.

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	100%	100%	100%	100%

Current
Annual

EFFECTIVENESS MEASURES



EFFICIENCY MEASURES

Not applicable for the purpose of this metric.

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

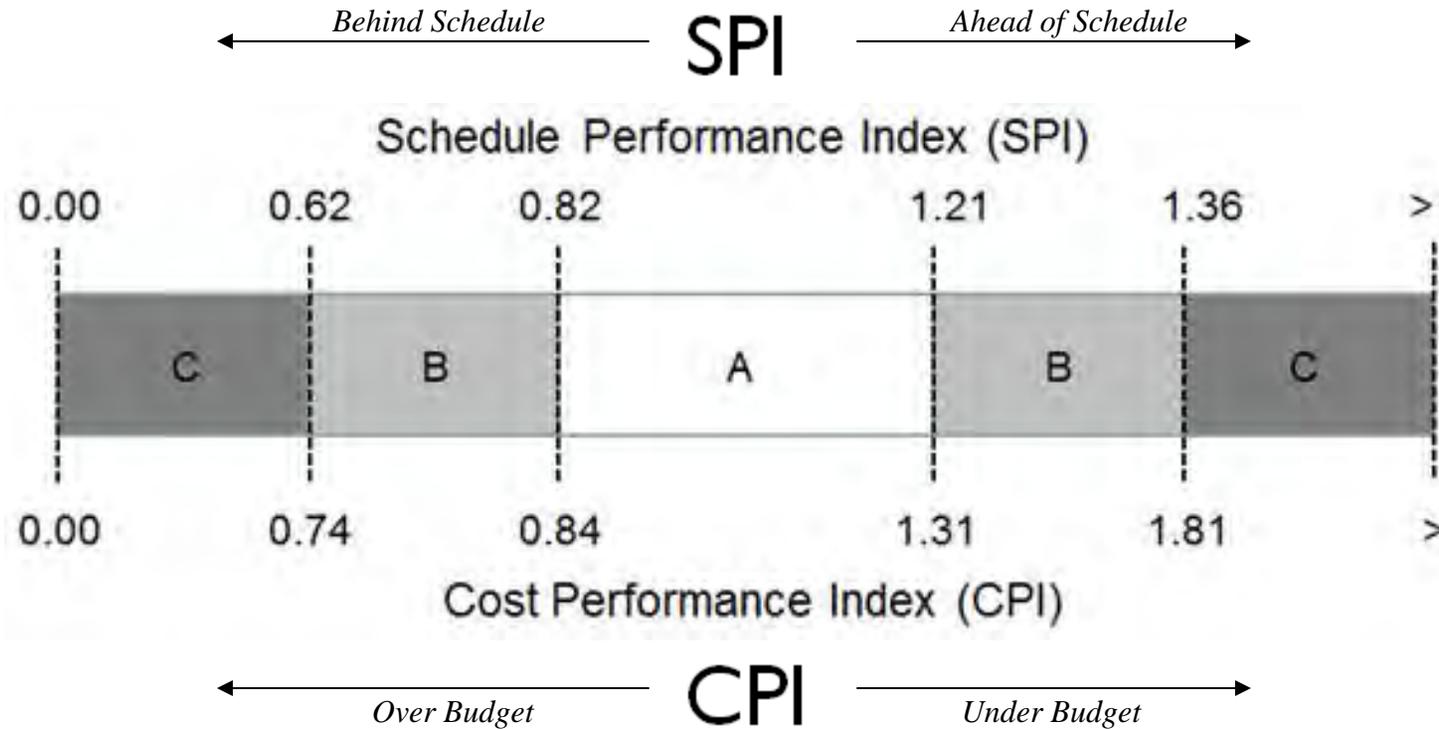
CPI > 1 means project under budget

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.



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				SPI		CPI	
																		Scale	Scale	Scale	Scale			Scale	Scale	Scale	Scale												
JG03		Big Cypress Basin																																					
95	100512	Collier Co Groundwater Mo	\$37,500	0.1	Execution	Rod Braun	Joseph Schmidt	10/1/09	10/1/09	9/30/16		\$662,472	\$512,472	\$462,163	\$468,745	70.76	69.76	1.01	A	1.03	A	0.99	A	1.02	A	1.07	A	1.01	A	0.91	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																														
37	100197	Collier County Secondary Sy	\$1,000,000	0.0	Execution	Rod Braun	Joseph Schmidt	12/19/08	12/19/08	9/30/23		\$15,000,000	\$6,000,000	\$6,000,000	\$6,000,000	40.00	40	1.20	A	1.00	A	1.20	A	1.00	A	1.20	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	12/10/13																													
153	100578	Everglades City Water Mgm	\$0	0.2	Execution	Rod Braun	Joseph Schmidt	10/1/09	10/1/09	9/30/16		\$2,015,795	\$1,497,127	\$1,057,270	\$1,122,133	55.67	52.45	0.74	B	1.05	A	0.73	B	1.05	A	0.74	B	1.05	A	0.75	B	1.06	A	B	A				
								Complete FY12 Work	09/28/12	09/28/12																													
								Complete FY13 Work	01/25/14																														
79	100556	BCB Stormwater Projects	\$1,130,000	0.2	Execution	Rod Braun	Joseph Schmidt	10/1/09	10/1/09	9/30/16		\$10,694,662	\$8,606,912	\$7,457,141	\$7,458,564	69.74	69.73	0.95	A	1.11	A	0.95	A	1.02	A	0.99	A	1.00	A	0.87	A	1.00	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																														
JJ01		Local Initiatives																																					
32	100776	Mirror Lakes/Halfway Pond	\$50,000	0.0	Execution	Damon Meiers	Nestor Garrido	3/15/12	3/15/12	6/30/14		\$403,663	\$403,663	\$400,212	\$403,663	100.00	99.15	1.00	A	1.01	A	0.99	A	1.00	A	0.87	A	1.00	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																													
								Complete 100% Modeling	06/30/14	07/01/14																													
JJ01		Local Initiatives																																					
157	100839	Village of El Portal Stormwa	\$205,000	0.0	Execution	Damon Meiers	Nestor Garrido	2/1/13	2/1/13	9/30/13		\$208,004	\$208,004	\$208,886	\$208,004	100.00	100.42	1.00	A	1.10	A	1.00	A	1.10	A	1.00	A	1.09	A	1.00	A	1.00	A	A	A				
								Project Completion	09/30/13	09/30/13																													
147	100832	Miami Gardens NW 178 Dr	\$24,000	0.0	Execution	Damon Meiers	Nestor Garrido	2/15/13	2/15/13	1/31/14		\$32,586	\$32,586	\$27,057	\$32,586	100.00	83.03	0.96	A	11.87	C	1.00	A	1.20	A	1.00	A	1.20	A	1.00	A	1.20	A	A	C				
								Complete Outfall Retrofitting	01/31/14	10/30/13																													
JJ02		Flood Map Modernization																																					
69	100629	Polk & Highlands County FI	\$3,290	0.1	Execution	Mark Elsner	Stacey Adams	10/1/09	10/1/09	7/16/14		\$303,451	\$303,451	\$288,094	\$300,692	99.09	94.94	0.98	A	1.03	A	0.98	A	1.03	A	0.98	A	1.03	A	0.99	A	1.04	A	A	A				
								Preliminary Maps Completed	09/28/12	09/28/12																													
								Review FEMA EV Report	09/30/13	09/30/13																													
OPERATIONS, MAINTENANCE & CONSTRUCTION																																							
AA05		Restoration & Monitoring																																					
101	100835	C-139 Annex Restoration Pr	\$1,290,422	3.8	Execution	Matthew Alexan	Jesse VanEyck	12/3/12	12/3/12	9/30/18		\$11,030,526	\$1,862,544	\$1,921,105	\$1,478,421	13.40	17.42	0.86	A	1.02	A	0.86	A	0.96	A	0.89	A	0.87	A	0.79	B	0.77	B	A	A				
								FY13 Q4 - Complete Pre Design Surveys	09/30/13	09/30/13																													
								FY14 Q4 - Complete Phase 1 Design	09/30/14																														
AA06		Capital Projects																																					
149	100182	Southwest Lake Kissimmee	\$14,824	0.0	Execution	Bijaya Kattel	Ilker Balci	9/10/09	4/27/09	9/28/12		\$1,112,644	\$1,112,644	\$1,047,809	\$1,112,644	100.00	94.17	0.94	A	1.02	A	0.94	A	1.02	A	0.94	A	1.00	A	1.00	A	1.06	A	A	A				
								FY12 Q4 - Construction Complete	09/28/12	12/30/11																													
B108		EAA A1 Flow Equalization																																					
8	100706	RS A-1 FEB P0801	\$33,821,832	3.0	Execution	Kevin Snell	Anthony Rosato	12/14/10	12/14/10	9/30/15		\$71,248,160	\$51,848,913	\$38,908,089	\$38,870,858	54.56	54.61	0.48	C	1.00	A	0.91	A	1.31	A	0.70	B	1.21	A	0.75	B	1.00	A	B	A				
								Initiate Design	12/16/10	12/16/10																													
								Submit State and Federal Permits	09/17/12	09/17/12																													
								Design Status Report	03/01/13	02/01/13																													
								Complete Design	08/01/13	07/24/13																													
								Initiate Construction	01/02/14	12/16/13																													
								2015 Construction Status Report	03/01/15																														
								2016 Construction Status Report	03/01/16																														
								Completion of Construction	07/30/16																														
								Initial Flooding and Optimization	07/29/18																														
B199		Restoration Strategies Pr																																					

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	
																		Scale	Scale	Scale	Scale			Scale	Scale	Scale	Scale												
43	100822	RS S-5AS Divide P0801	\$10,831	1.8	Execution	Sean Williams	Gerard Flynn	1/30/13	1/15/13	9/30/17		\$3,283,701	\$196,838	\$184,080	\$188,846	5.75	5.61	1.00	A	0.92	A	1.23	B	0.91	A	0.89	A	0.75	B	0.96	A	1.03	A	A	A				
		S-5AS Divide Initiate Design						10/01/12	09/10/12																														
		S-5AS Divide Complete Design						09/30/14																															
		S-5AS Divide Initiate Construction						10/01/14																															
		S-5AS Divide Complete Construction						09/30/16																															
39	100818	RS STA1W Expansion #1 PO	\$3,434,293	4.4	Execution	Matthew Alexan	Alexis San-Migu	1/2/13	1/10/13	12/31/18		\$162,532,260	\$4,893,696	\$4,135,954	\$5,345,686	3.29	2.54	0.98	A	1.00	A	0.17	C	0.98	A	0.94	A	1.25	A	1.09	A	1.29	A	B	A				
		STA-1W #1 - Initiate Design						09/30/13	09/17/13																														
		STA-1W #1 - Complete Land Acquisition						09/30/13	04/23/14																														
		STA-1W #1 - Submit State/Federal Permit						07/30/14	07/22/14																														
		STA-1W #1 - Complete Design						07/30/15																															
		STA-1W #1 - Initiate Construction						01/31/16																															
		STA-1W #1 - Construction Status Report						03/01/17																															
		STA-1W #1 - Construction Status Report						03/01/18																															
		STA-1W #1 - Complete Construction						12/31/18																															
		STA-1W #1 - Initial Flooding & Optimizat						12/30/20																															
139	100857	RS SP STA Water and TP Bu	\$154,713	0.8	Execution	David Unsell	Kim O'Dell	9/19/13	9/19/13	9/30/20		\$2,709,274	\$294,539	\$190,960	\$247,113	9.12	7.05	0.30	C	0.86	A	0.67	B	0.97	A	0.61	C	1.06	A	0.84	A	1.29	A	C	A				
		FY13 Q2 Initiate Phase 1						02/04/13	02/04/13																														
		FY13 Q3 Complete Phase 1 Summary Rpt						06/28/13	06/08/13																														
		FY 14 Q1 Initiate Phase II						11/27/13	12/03/13																														
		FY20 Q4 Initiate Phase III if needed						09/30/20																															
		FY 20 Q3 Complete Phase II						09/30/20																															
29	100802	RS G-341 & Conveyance Im	\$0	0.1	Execution	Matthew Alexan	Jennifer Gent	9/1/14		9/30/18		\$11,829,221	\$10,806	\$4,174	\$10,765	0.09	0.04	1.00	A	1.00	A	2.58	C	A	B														
		G-341 Initiate design						10/01/20																															
		G-341 Submit state & federal permits						08/01/21																															
		G-341 Complete land acquisition						09/30/21																															
		G-341 Complete design						07/31/22																															
		G-341 Initiate construction						11/30/22																															
		G-341 Construction status report						03/01/23																															
		G-341 Construction status report						03/01/24																															
		G-341 Completion of construction						12/31/24																															
40	100819	RS G-716 Structure Expansi	\$32,703	2.1	Execution	Sean Williams	Gerard Flynn	2/22/13	2/20/13	9/30/17		\$5,833,496	\$552,472	\$143,688	\$238,998	4.10	2.46	0.96	A	0.97	A	0.86	A	0.96	A	0.61	C	0.94	A	0.43	C	1.66	B	B	A				
		G-716 Initiate Design						09/30/13	07/26/13																														
		G-716 Complete Design						04/05/15																															
		G-716 Initiate Construction						05/15/15																															
		G-716 Complete Construction						12/31/16																															
156	100827	RS PSTA Tech Perform, Dsg	\$375,014	1.4	Execution	David Unsell	Kim O'Dell	8/1/13	9/11/13	9/30/17		\$1,916,878	\$349,810	\$443,704	\$494,152	25.78	23.15	0.93	A	1.01	A	0.86	A	0.94	A	0.95	A	0.92	A	1.41	C	1.11	A	A	A				
		FY14 Q1 - Revise Curr Study Plan/Design						11/01/13	11/15/13																														
		FY14 Q4 - Complete Data Mining Research						09/30/14																															
		FY15 Q3 - Complete Data Collection						06/30/15																															
		FY16 Q4 - Compl PSTA dryout/reflood stdy						07/31/16																															
		FY17 Q3 - Complete Final Report						06/30/17																															
BB01	LTP STA O&M																																						
4	100710	Diesel Oxidation Catalyst In	\$196,338	0.4	Execution	Matthew Alexan	David McDerme	7/1/10	3/4/11	3/31/15		\$2,526,109	\$2,421,670	\$2,248,705	\$2,371,713	93.89	89.02	0.93	A	1.05	A	0.99	A	1.05	A	0.99	A	1.05	A	0.98	A	1.05	A	A	A				
		FY13 Q4 - Complete Construction						07/31/13	07/31/13																														
		FY14 Q1 - Complete Emissions Testing						11/30/13	12/31/13																														
		FY14 Q3 Complete Design (Monitors)						06/30/14	07/09/14																														
BB02	Pump Sta Modification/Rep																																						

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				SPI		CPI	
																		Scale	Scale	Scale	Scale			Scale	Scale	Scale	Scale												
68	100807	STA Fuel Tank Platforms	\$0	0.2	Execution	Matthew Alexan	Timothy Harper	4/14/14	4/14/14	9/30/16		\$1,391,639	\$17,082	\$8,447	\$17,075	1.23	0.61	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	2.02	C	A	A						
								FY14 Q4 - Initiate Design	07/03/14																														
								FY15 Q4 - Complete Design	07/24/15																														
								FY16 Q4 - Complete Construction	09/30/16																														
BB05 O&M Facility Const/Improv																																							
173	100913	Public Use Shelter at STA5	\$23,735	0.0	Execution	Daniel Thayer	Bijaya Kattel	7/7/14	7/7/14	9/30/14		\$21,985	\$21,985	\$23,735	\$21,985	100.00	107.96							1.00	A	1.00	A	1.00	A	0.93	A	A	A						
								FY14 Q4 - Complete Public Use Shelter	09/30/14																														
BB08 Structure Inspections																																							
168	100846	FY14 Inspections&FieldSup	\$532,855	3.5	Execution	Richard Virgil	Kathleen Collins	10/1/13	10/1/13	9/30/14		\$864,070	\$864,070	\$860,098	\$864,070	100.00	99.54	0.96	A	1.00	A	1.04	A	0.99	A	0.98	A	0.97	A	1.00	A	1.00	A						
								FY14 Q3 - Complete field inspections	05/30/14																														
								FY14 Q4 - Complete final reports	08/29/14																														
BB13 Staff Augmentation-OM STA																																							
172	100907	Vertical Datum - NAV88 ST	\$343,745	1.2	Execution	Richard Barnes	Amelia Rodrigue	5/27/14	6/5/14	9/30/16		\$1,676,421	\$421,033	\$361,140	\$421,033	25.12	21.54							0.46	C	1.02	A	1.00	A	1.17	A	B	A						
								FY14 Q4 - Compl SCADA Recalib STA1W	09/30/14																														
								FY14 Q4 - Install 44 Gauges STA1E	09/30/14																														
								FY14 Q4 - Install 33 Gauges STA1W	09/30/14																														
								FY15 Q4 - Compl SCADA Recalib STA1E/STA2	09/30/15																														
								FY15 Q4 - Install 46 Gauges STA3/4	09/30/15																														
								FY15 Q4 - Install 49 Gauges STA2	09/30/15																														
								FY16 Q4 - Compl SCADA Recalib STA3/4/5	09/30/16																														
								FY16 Q4 - Install 98 Gauges STA5/6	09/30/16																														
								FY17 Q4 - Update Models STA3/4/5/6	09/30/17																														
								FY17 Q4 - Compl SCADA Recalib STA6	09/30/17																														
								FY16 Q4 - Update Models STA1E/1W/2	09/30/17																														
BB14 Engineering Support																																							
134	100780	STA 1E Project Support	\$0	0.3	Execution	Matthew Alexan	Jorge Jaramillo	5/2/12	5/1/12	9/30/14		\$73,368	\$73,368	\$59,822	\$73,368	100.00	81.54	0.97	A	1.14	A	1.01	A	1.20	A	1.01	A	1.22	A	1.00	A	1.23	A	A	A				
								FY12 Q4 - S375/Culverts Repairs	09/28/12	08/15/12																													
								Complete PSTA Decommissioning Project	06/28/13	06/15/13																													
								S319 Construction NTP	12/31/13	12/04/13																													
								FY14 Q4 - Complete TO#5	09/30/14																														
CA01 Communication and Control																																							
74	100298	Shelters (IT) 8	\$12,976	0.2	Execution	Sean Williams	Jianchang Cai	5/10/10	8/5/09	9/30/15		\$6,942,725	\$933,444	\$900,829	\$933,172	13.44	12.98	1.00	A	1.03	A	1.01	A	1.03	A	1.02	A	1.03	A	1.00	A	1.04	A	A	A				
								FY13 Q4 - Complete Design/Ready for Bid	09/30/13	09/30/13																													
								FY14 Q4 - GB approval for construction	09/30/14																														
129	100303	S-6 Tower Replacement	\$909,407	1.0	Execution	Kevin Snell	Jennifer McKim	7/13/10	7/13/10	9/30/15		\$3,267,085	\$2,319,360	\$1,399,194	\$1,490,934	45.64	42.83	1.01	A	1.04	A	0.95	A	1.05	A	1.00	A	1.14	A	0.64	B	1.07	A	A	A				
								Complete Planning Phase	12/30/11	12/30/11																													
								Complete Design	01/31/14	12/06/13																													
								Construction NTP	05/30/14																														
98	100356	FAES Tower Replacement	\$0	0.1	Execution	Matthew Alexan	David McDerme	11/13/09	11/13/09	9/30/15		\$2,851,590	\$291,261	\$210,083	\$280,882	9.85	7.37	0.98	A	1.31	A	0.98	A	1.31	A	0.96	A	1.31	A	0.96	A	1.34	B	A	B				
								FY14 Q4 PBC DRO Approval	09/30/14																														
53	100358	B-66 Tower Replacement	\$23,416	1.0	Execution	Matthew Alexan	Denise Palmatie	7/26/12	2/24/11	9/30/16		\$1,828,041	\$134,197	\$117,828	\$114,965	6.29	6.45	0.81	B	1.04	A	1.17	A	1.15	A	1.04	A	1.12	A	0.86	A	0.98	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	06/30/14																														
								complete intermediate design	09/30/14																														
								Complete Final Design	01/30/15																														
								Construction NTP	06/01/15																														
58	100154	North Shore Path - Comma	\$0	0.4	Execution	Kevin Snell	Anthony Rosato	9/25/09	9/25/09	6/30/16		\$3,749,194	\$576,610	\$547,008	\$576,626	15.38	14.59	1.00	A	1.09	A	1.00	A	1.08	A	1.00	A	1.06	A	1.00	A	1.05	A	A	A				
								Complete Final Design	09/30/14																														
								Construction NTP	04/15/15																														

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				SPI		CPI		
																		Scale	Scale	Scale	Scale			Scale	Scale	Scale	Scale													
164	100850	S125 Culvert Replacement	\$28,272	0.8	Execution	Kevin Snell	Alejandro Garci	12/2/13	1/9/14	9/30/16		\$383,376	\$128,810	\$63,172	\$133,212	34.75	16.48	0.00	C	1.00	A	1.76	C	1.60	B	0.66	B	1.46	B	1.03	A	2.11	C	A	B					
		Commence Design FY14 2nd QTR						01/09/14																																
		Complete Design FY15 1st Qtr						12/02/14																																
		Commence Construction FY15 4th Qtr						09/30/15																																
		Complete Construction FY16 4th Qtr						07/29/16																																
109	100170	S21 Cathodic Protection &	\$353,566	0.4	Execution	Sean Williams	Samuel Palermo	7/12/10	2/3/09	9/30/14		\$1,411,142	\$1,411,142	\$1,407,300	\$1,411,142	100.00	99.73	1.03	A	1.17	A	0.99	A	1.04	A	1.00	A	1.02	A	1.00	A	1.00	A	A	A					
		FY12 Q1 Complete Design						12/30/11	09/30/12																															
		Complete Construction						02/14/14	04/04/14																															
CA05	O&M Facility Construction																																							
75	100682	Miami FS B47 Bldg & Culver	\$627,438	0.5	Execution	Alan Shirkey	Jennifer McKim	10/1/09	10/1/09	9/30/14		\$3,134,431	\$3,134,431	\$2,854,030	\$3,106,848	99.12	91.05	0.80	B	1.01	A	0.90	A	1.00	A	0.98	A	1.08	A	0.99	A	1.09	A	A	A					
		Project to Bid						03/30/12	03/28/12																															
		Complete Construction						02/28/13	05/13/14																															
132	100887	Homestead FS B40 & B142	\$1,500	0.3	Execution	Matthew Alexan	Timothy Harper	2/20/14	2/6/14	9/30/15		\$142,913	\$25,920	\$10,493	\$25,920	18.14	7.34	1.00	A	1.00	A	0.68	B	0.95	A	0.53	C	1.14	A	1.00	A	2.47	C	B	B					
		FY15 Q1 - Complete Design						12/31/14																																
		FY15 Q4 - Complete Construction						09/30/15																																
131	100450	BCB Field Station Relocatio	\$562,972	1.2	Execution	Sean Williams	Joseph Albers	3/4/10	7/15/10	12/30/15		\$8,011,773	\$1,063,551	\$891,462	\$873,684	10.91	11.13	0.75	B	0.88	A	1.44	C	1.16	A	1.82	C	1.15	A	0.82	A	0.98	A	A	A					
CA07	Canal/Levee Maint/Canal C																																							
56	100016	C-4 Canal Bank Improveme	\$1,192,555	1.3	Execution	Matthew Alexan	Jesse VanEyck	9/25/07	9/26/07	9/30/17		\$8,664,345	\$3,744,091	\$2,566,265	\$3,516,598	40.59	29.62	1.00	A	1.18	A	0.83	A	1.19	A	0.85	A	1.28	A	0.94	A	1.37	B	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	01/21/14																															
		FY14 Q4 Award Sweetwater Phase Const						07/11/14																																
		FY14 Q4 Palmetto Complete Final Design						09/23/14																																
57	100510	Hillsboro Canal Bank Stabili	\$6,758,088	0.9	Execution	Kevin Snell	Ashie Akpoji	2/8/10	2/8/10	12/30/16		\$27,199,835	\$11,935,926	\$9,717,890	\$9,213,944	33.88	35.73	0.97	A	0.97	A	0.80	B	1.02	A	0.78	B	1.04	A	0.77	B	0.95	A	A	A					
		Initiate Preliminary Design						12/30/11	11/21/11																															
		Package 2 Construction NTP						10/22/13	10/22/13																															
		Package 1 Construction NTP						05/20/14	06/12/14																															
		Complete Package 3 Design						06/30/14																																
		Package 3 Construction NTP						10/27/15																																
126	100782	C23 - C25 Bank Stabilization	\$0	0.8	Execution	Sean Williams	Samuel Palermo	3/29/12	3/8/12	9/30/16		\$3,072,382	\$216,569	\$124,119	\$191,932	6.25	4.04	0.88	A	1.18	A	20.60	C	27.76	C	1.08	A	1.76	B	0.89	A	1.55	B	C	C					
		FY15 Q1 - Complete Preliminary Design						12/31/14																																
		FY15 Q3 - NTP to Construction Contractor						06/30/15																																
		FY15 Q4 - Construction Complete						09/30/15																																
86	100836	C-100A Canal Rehabilitation	\$744,275	1.5	Execution	Matthew Alexan	Jennifer Gent	3/28/13	2/25/13	9/30/20		\$30,884,742	\$875,029	\$824,359	\$860,449	2.79	2.67	0.57	C	1.15	A	1.15	A	1.53	B	0.96	A	1.05	A	0.98	A	1.04	A	A	A					
		FY14 Q4 - Initiate Modeling						09/30/14																																
		FY14 Q4 - Complete Survey and Geotech						09/30/14																																
		FY15 Q1 - Begin Design Phase 1						12/31/14																																
		FY15 Q1 - Complete Modeling						12/31/14																																
		FY15 Q3 - Begin Sediment Anlysis						06/30/15																																
		FY15 Q4 - Complete Design Phase 1						09/30/15																																
162	100875	C41A and C18 NRCS Repairs	\$920,157	0.6	Execution	Lucine Dadrian	Lai Shafau	10/1/13	8/8/13	9/30/14		\$995,090	\$995,090	\$966,249	\$995,090	100.00	97.1	0.73	B	0.61	C	0.88	A	0.99	A	1.27	B	0.84	A	1.00	A	1.03	A	A	A					
		FY13 Q4 - Complete C18 Design						09/30/13	09/13/13																															
		FY14 Q2 - Complete C18 Construction						03/31/14	02/04/14																															
		FY14 Q3 - Start C41A Construction						04/18/14																																
		FY14 Q4 - Complete C41A Construction						08/18/14																																
5	100783	L-40 & STA 1E Ext Levee Cer	\$100,095	0.8	Execution	Sean Williams	Jianchang Cai	9/28/12	8/9/12	9/30/15		\$1,434,315	\$1,418,628	\$1,343,160	\$1,335,204	93.09	93.64	0.92	A	1.0																				

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 SPI	FY CPI				
																		SPI		CPI		SPI		CPI		SPI		CPI		SPI		CPI				SPI		CPI	
																		Scale	Scale	Scale	Scale			Scale	Scale	Scale	Scale												
6	100566	ECPL Design/ConstructionB	\$118,708	0.3	Execution	Matthew Alexan	Timothy Harper	1/28/11	12/7/09	9/30/23		\$21,269,317	\$21,269,317	\$20,324,936	\$21,253,790	99.93	95.56	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	03/31/14																													
105	100297	G-16 Dredging & Bank Stabi	\$44,637	0.5	Execution	Alan Shirkey	Ashie Akpoji	7/30/12	7/30/12	12/31/16		\$2,919,229	\$238,126	\$207,371	\$234,122	8.02	7.1	0.93	A	1.03	A	0.92	A	1.03	A	0.91	A	1.07	A	0.98	A	1.13	A	A	A				
								Start Design	07/30/12	07/30/12																													
								Complete G-16 Design	09/19/14																														
								Construction NTP	02/02/15																														
CA24 Structure Inspections																																							
167	100845	FY14 Inspections&FieldSup(\$814,389	8.5	Execution	Richard Virgil	Kathleen Collins	10/1/13	10/1/13	9/30/14		\$1,599,084	\$1,599,084	\$1,453,121	\$1,599,084	100.00	90.87	0.79	B	0.96	A	0.80	B	1.00	A	0.89	A	0.98	A	1.00	A	1.10	A	A	A				
								FY14 Q3 - Complete Field Inspections	05/30/14																														
								FY14 Q4 - Complete Final Reports	08/29/14																														
CA70 Capital Works Projects																																							
120	100834	J.W. Corbett Levee Improve	\$102,513	1.1	Execution	Matthew Alexan	Jorge Jaramillo	1/16/13	12/13/12	9/30/16		\$9,514,861	\$4,492,795	\$495,844	\$492,775	5.18	5.21	0.94	A	1.05	A	1.09	A	1.17	A	1.29	B	1.35	B	0.11	C	0.99	A	A	A				
								Complete Levee Design	07/07/14																														
								Construction NTP	02/02/15																														
112	100574	Henderson Creek Diversion	\$0	0.5	Execution	Sean Williams	Joseph Albers	12/17/09	10/17/13	12/30/16		\$77,562	\$58,392	\$37,159	\$58,316	75.19	47.91	0.66	B	1.46	B	0.41	C	1.10	A	0.93	A	1.12	A	1.00	A	1.57	B	B	A				
								Complete Land Acquisition	06/09/14																														
								Complete Corrected RTA Final Design	04/24/15																														
CE04 Automation																																							
52	100293	Operations Decision Suppor	\$106,360	0.1	Execution	Ronda Albert	Ronda Albert	6/1/09	6/1/09	1/30/14		\$7,717,964	\$7,717,964	\$6,159,110	\$7,714,646	99.96	79.8	0.99	A	1.25	A	0.99	A	1.25	A	1.00	A	1.25	A	1.00	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																																							
170	100849	FY14 PC Culvert In-Kind Rep	\$515,046	2.9	Execution	Sean Williams	Samuel Palermo	10/1/13	10/3/13	9/30/14		\$807,315	\$807,315	\$648,645	\$807,315	100.00	80.35	0.75	B	0.96	A	0.50	C	1.27	A	0.80	B	1.18	A	1.00	A	1.24	A	B	A				
								Construction NTP	10/01/13	10/01/13																													
								FY14 Q2 - Acquisition of Materials	02/28/14																														
CJ07 C&C Data Log RTU New Inst																																							
174	100851	FY14 CIFER CJ07	\$361,596	6.8	Execution	Keith Smith	Francois Berger	10/1/13	10/3/13	9/30/14		\$849,573	\$849,573	\$642,561	\$849,573	100.00	75.63	0.17	C	1.08	A	0.00	C	0.00	C	0.47	C	1.15	A	1.00	A	1.32	B	C	A				
								FY14 Q4 - Complete RTU Upgrades	09/30/14																														
CQ00 Water Mgmt Sys & NAVD88																																							
94	100774	SCADA Replacement	\$56,080	2.8	Execution	Duane Piper	Steve Burns	12/1/11	12/1/11	9/30/18		\$19,140,144	\$1,045,428	\$878,398	\$1,057,302	5.52	4.59	0.87	A	0.98	A	0.89	A	1.03	A	0.82	A	1.02	A	1.01	A	1.20	A	A	A				
								Complete SCADA System Study Phase 1	10/31/12	11/30/12																													
								Complete SCADA System Study Phase 2	06/30/14																														
92	100150	Vertical Datum - NAV88	\$733,549	0.9	Execution	Richard Barnes	Amelia Rodrigue	10/1/08	10/1/08	9/28/16		\$2,925,519	\$2,257,519	\$2,268,133	\$2,257,506	77.17	77.53	1.01	A	1.12	A	0.98	A	1.09	A	0.96	A	1.03	A	1.00	A	1.00	A	A	A				
								Complete 140 NAVD 88 Staff Gauges/Recali	09/30/13	09/30/13																													
								Install 110 Staff Gauges	09/30/14																														
FB00 KB Watershed Proj Plan&In																																							
137	100838	Gardner Cobb Short Canal C	\$0	0.0	Initiation	Lucine Dadrian	James Orth	11/1/14		9/30/15		\$111,354	\$0	\$0	\$0	0.00	0	1.00	A	1.00	A	A	A																
FB07 Rolling Meadows Wetland R																																							
78	100109	Rolling Meadows Wetland	\$132,154	0.7	Execution	John Creswell	Howard Searcy	12/5/08	10/16/09	9/30/20		\$3,760,303	\$1,162,826	\$1,172,189	\$1,157,233	30.78	31.17	0.83	A	1.03	A	0.99	A	1.03	A	0.99	A	0.98	A	1.00	A	0.99	A	A	A				
								FY14 Q2 Complete Permitting	02/14/14																														
								FY14 Q2 Complete Design	03/31/14	08/01/14																													
								FY15 Q1 Construction NTP	11/28/14																														
FD02 Mitigation In Lieu Of Acq																																							
113	100581	Oak Creek Litigation Techni	\$40,581	0.2	Execution	Sean Williams	Jianchang Cai	10/1/11	2/1/10	9/30/15		\$1,360,737	\$1,337,695	\$1,141,622	\$1,285,066	94.44	83.9	0.98	A	1.12	A	0.98	A	1.13	A	0.96	A	1.13	A	0.96	A	1.13	A	A	A				
146	100872	C37 Dredge Mitigation	\$0	0.5	Execution	Lucine Dadrian	James Orth	5/24/13	5/24/13	9/30/19		\$361,359	\$73,148	\$44,478	\$73,146	20.24	12.31	0.52	C	1.32	B	0.41	C	1.16	A	0.57	C	1.86	C	1.00	A	1.64	B	B	B				
								FY13 Q4 - Finalize Prelim Mitigation Pln	09/30/13	09/15/13																													
								FY14 Q4 - Complete Design	09/30/14																														
I517 Lakeside Ranch STA																																							

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				SPI		CPI	
																		Scale	Scale	Scale	Scale			Scale	Scale	Scale	Scale												
17	100082	Lakeside Ranch STA	\$14,047	0.1	Execution	Sean Williams	Jianchang Cai	8/31/00	7/15/08	9/30/16		\$38,129,378	\$38,065,133	\$30,368,884	\$38,125,183	99.99	79.65	1.00	A	1.26	A	1.00	A	1.25	A	1.00	A	1.25	A	1.00	A	1.26	A	A	A				
									FY12 Q4 - Complete Phase 1 Construction	09/28/12	08/31/12																												
									FY14 Q4 - Resolve seepage issue	09/30/14	03/31/14																												
IO03 Herbert Hoover Dike Rehab																																							
128	100588	Herbert Hoover Dike Rehab	\$0	0.1	Execution	Sean Williams	Joseph Albers	6/7/10	4/8/09	9/28/17		\$126,082	\$80,799	\$64,071	\$76,078	60.34	50.82	0.58	C	0.74	B	0.92	A	1.16	A	0.93	A	1.16	A	0.94	A	1.19	A	A	A				
									Complete Tech Review for 7 Culverts	09/30/13	09/30/13																												
IP50 Phase II Technical Plan																																							
65	100678	LOW Pre-Drainage Charact	\$0	0.2	Execution	Lesley Bertolotti	Eric Gonzalez	12/12/11	12/1/11	12/31/15		\$491,352	\$412,441	\$234,471	\$357,940	72.85	47.72	1.25	B	1.49	B	1.10	A	1.47	B	0.00	C	0.00	C	0.87	A	1.53	B	B	A				
									FY12 Q3 - Existing Conditions Report	04/30/15																													
73	100409	Grassy Island/Brady Rch Fe	\$0	0.7	Execution	Lesley Bertolotti	Eric Gonzalez	12/1/11	4/27/10	9/30/15		\$171,979	\$158,627	\$108,819	\$158,626	92.24	63.27	0.82	A	1.65	B	1.00	A	1.54	B	1.05	A	1.52	B	1.00	A	1.46	B	A	B				
									FY12 Q4 - Modeling Report	09/28/12	08/30/13																												
									FY14 Q4 - Complete Screen Lvl Modeling	09/30/14																													
									FY15 Q1-Treamnt/Storage Alt Grassy/Brady	04/30/15																													
MF01 Facilities Constr/Major R																																							
106	100765	EOC Chiller / Condenser	\$1,020,833	0.4	Execution	Matthew Alexan	Denise Palmatie	4/15/12	4/15/12	10/1/14		\$1,244,942	\$1,244,925	\$1,234,213	\$1,240,834	99.67	99.14	0.67	B	1.06	A	0.97	A	1.53	B	0.97	A	1.16	A	1.00	A	1.01	A	A	A				
									Initiate Design	03/30/12	04/15/12																												
									Initiate Construction	10/15/13	10/21/13																												
									Complete Construction	09/30/14																													
P104 C-43 Basin Storage Reserv																																							
20	100088	C-43 West Storage Reservoi	\$29,553	0.4	Execution	Rod Braun	Janet Starnes	2/17/10	10/1/09	9/30/15		\$1,067,985	\$549,848	\$513,503	\$687,953	64.42	48.08	1.01	A	1.20	A	1.00	A	1.18	A	1.14	A	1.32	B	1.25	B	1.34	B	A	A				
P107 Indian River Lagoon - Sou																																							
50	100600	IRL South PIR PARNT	\$0	0.4	Execution	Rod Braun	Beth Kacvinsky	3/1/10	9/30/09	2/25/22		\$16,081,678	\$111,212	\$136,150	\$111,285	0.69	0.85	1.02	A	0.89	A	1.06	A	0.89	A	1.02	A	0.83	B	1.00	A	0.82	B	A	A				
15	100548	C-44 Reservoir/STA Project	\$2,923,640	5.5	Execution	Alan Shirkey	Susan Ray	11/6/09	11/9/09	9/30/21		\$187,281,424	\$27,625,047	\$20,782,751	\$24,528,248	13.10	11.1	0.90	A	1.09	A	1.03	A	1.23	A	1.07	A	1.20	A	0.89	A	1.18	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																													
P112 WCA3 Decomp & Sheetflow E																																							
71	100595	Decomp Physical Model Co	\$217,669	3.6	Execution	Matthew Morris	Megan Jacoby	2/25/10	3/31/10	9/30/16		\$1,587,150	\$1,101,977	\$954,774	\$888,121	55.96	60.16	0.96	A	1.01	A	0.90	A	0.97	A	0.86	A	0.87	A	0.81	B	0.93	A	A	A				
									Complete Sampling	09/28/12	09/28/12																												
									Complete Construction	07/31/13	11/27/13																												
									FY14 Post-Construct Flow Sampling Event	12/02/13	12/11/13																												
P117 North Palm Beach County P																																							
14	100278	Loxahatchee River Watersh	\$0	0.9	Execution	Rod Braun	Beth Kacvinsky	11/5/09	4/13/09	9/30/15		\$3,918,739	\$3,918,739	\$3,155,630	\$3,292,172	84.01	80.53	0.96	A	1.04	A	0.96	A	1.04	A	0.96	A	1.04	A	0.84	A	1.04	A	A	A				
									FY14 Q1 - Acquire Alternative Storage	12/31/13	12/13/13																												
									FY14 Q4 - Restart Planning	08/01/14	08/12/14																												
152	100821	RS Replacement MECCA FE	\$217,086	0.1	Execution	Matthew Alexan	Jorge Jaramillo	7/26/13	7/26/13	9/30/22		\$148,993,653	\$112,660	\$248,542	\$113,235	0.08	0.17	1.01	A	1.08	A	1.00	A	1.03	A	1.00	A	0.64	C	1.01	A	0.46	C	A	B				
									FY13 Q4 - Initiate Survey	09/30/13	08/01/13																												
									FY14 Q1 - Complete Survey	12/31/13	11/14/13																												
									Construction NTP	03/31/17																													
9	100813	RS L-8 FEB P0801	\$23,289,794	4.3	Execution	Matthew Alexan	Gregory Coffelt	9/1/12	9/20/12	9/30/15		\$74,083,192	\$56,558,689	\$41,423,567	\$42,067,400	56.78	55.91	0.61	C	0.86	A	0.86	A	0.88	A	0.80	B	1.02	A	0.74	B	1.02	A	B	A				
									Submit State and Federal Permits	01/31/14	06/30/13																												
									Construction Status Report	03/01/14	01/28/14																												
									Construction Status Report	03/01/15																													
									Completion of Construction	12/31/16																													
									Long Term Operations	12/31/22																													
P128 Biscayne Bay Coastal Wetl																																							
21	100287	Biscayne Bay Coastal Wetla	\$0	0.0	Execution	Matthew Morris	Rod Braun	9/30/09	10/16/09	9/20/15		\$506,076	\$506,076	\$474,212	\$506,076	100.00	93.7	1.00	A	1.07	A	A	A																
									Record of Decision Signed	09/28/12	09/28/12																												
									Chief's Report Signed	09/28/12	05/15/12																												

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				SPI		CPI		
																		Scale	Scale	Scale	Scale			Scale	Scale	Scale	Scale													
47	100561	BBCW, Phase 1 Constructio	\$135,998	2.9	Execution	Peter Doering	Bahram Charkhi	10/1/09	10/1/09	10/2/17		\$28,088,856	\$8,339,858	\$7,047,648	\$7,411,525	26.39	25.09	0.88	A	1.01	A	0.87	A	1.01	A	0.86	A	1.01	A	0.89	A	1.05	A	A	A					
		FY12 Q2 - Complete Deering Construction						03/24/12	03/24/12																															
		Complete FY13 Monitoring Report						01/30/14	10/15/13																															
		FY14 Q4 - Complete Ecolog Monitor & Rept						09/30/14																																
		Cuttler Floway Construction NTP						10/01/14																																
169	100876	L-31 East Flow Way	\$12,580	1.4	Execution	Matthew Alexan	Jorge Jaramillo	10/1/13	10/21/13	9/30/15		\$2,173,512	\$302,205	\$27,638	\$46,774	2.15	1.27	0.39	C	0.95	A	0.80	B	2.31	C	0.83	A	2.09	C	0.15	C	1.69	B	C	B					
		FY14 Q4 - Complete Design						09/30/14																																
		Construction NTP						02/02/15																																
154	100249	S Miami-Dade Seasonal Ops	\$0	0.0	Execution	Matthew Morris	Nestor Garrido	3/6/09	10/8/09	9/30/15		\$702,287	\$502,287	\$403,904	\$472,288	67.25	57.51	0.73	B	0.91	A	0.73	B	0.91	A	0.76	B	0.94	A	0.94	A	1.17	A	B	A					
		FY15 Q4 - Disburse \$ upon Comstr Complet						09/30/15																																
P129 C-111 N Spreader Canal																																								
12	100051	C-111 Spreader Canal	\$492,156	2.4	Execution	Peter Doering	Bahram Charkhi	5/5/05	9/5/01	9/30/18		\$46,930,534	\$45,110,940	\$39,957,609	\$44,883,893	95.64	85.14	0.99	A	1.11	A	0.99	A	1.11	A	1.00	A	1.11	A	0.99	A	1.12	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	01/30/14																															
P130 Picayune Strand Restorati																																								
46	100397	Picayune Strand Restoratio	\$794,540	5.8	Execution	Rod Braun	Janet Starnes	8/9/05	9/30/09	12/13/17		\$37,913,405	\$8,709,753	\$6,367,686	\$8,420,946	22.21	16.8	1.01	A	1.41	B	1.01	A	1.41	B	1.04	A	1.41	B	0.97	A	1.32	B	A	B					
P140 Site I Impoundment																																								
121	100289	Fran Reich Preserve (Site I I	\$0	0.3	Execution	Rod Braun	Scott Thourot	4/28/09	4/28/09	7/2/18		\$515,835	\$507,725	\$445,287	\$504,441	97.79	86.32	1.02	A	1.22	A	0.00	C	0.00	C	1.01	A	1.17	A	0.99	A	1.13	A	B	A					
		Resolve Constr Termination/Restart Const						09/03/13	08/01/13																															
		Construction Phase 2 Decision						09/02/14																																
P151 Central Everglades Study																																								
11	100775	Central Everglades Planning	\$0	4.3	Execution	Thomas Teets	Matthew Morris	10/3/11	10/3/11	9/30/14		\$3,854,166	\$3,854,166	\$3,122,644	\$3,636,290	94.35	81.02	0.99	A	1.20	A	0.98	A	1.19	A	0.96	A	1.18	A	0.94	A	1.16	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						09/30/14																																
PA02 SW FL Comp Watershed Plan																																								
133	100127	SouthwestFL Comprehensiv	\$0	0.0	Execution	Rod Braun	Janet Starnes	10/1/09	10/1/09	12/31/13		\$43,065	\$43,065	\$42,786	\$43,065	100.00	99.35	0.95	A	0.99	A	0.99	A	1.01	A	0.99	A	1.01	A	1.00	A	1.01	A	A	A					
PB01 Ten Mile Creek WPA CRP																																								
145	100424	Ten Mile Creek CRP	\$0	0.1	Execution	John Mitnik	Alan Shirkey	4/21/09	11/5/09	9/30/16		\$438,776	\$314,796	\$271,384	\$292,018	66.55	61.85	0.96	A	1.21	A	0.93	A	1.15	A	0.93	A	1.14	A	0.93	A	1.08	A	A	A					
PB04 S Crew/Imperial R Floway																																								
48	100396	Southern CREW	\$0	0.3	Execution	Rod Braun	Janet Starnes	4/1/10	4/1/10	9/30/15		\$6,133,907	\$2,306,431	\$2,105,465	\$2,290,156	37.34	34.33	1.05	A	1.09	A	1.03	A	1.09	A	1.00	A	1.09	A	0.99	A	1.09	A	A	A					
72	100185	Grant Parcel Wetland Rest	\$34,565	0.0	Execution	Rod Braun	Janet Starnes	2/12/09	2/12/09	9/30/15		\$463,443	\$432,488	\$279,006	\$306,285	66.09	60.2	0.94	A	1.16	A	0.86	A	1.16	A	0.80	B	1.14	A	0.71	B	1.10	A	A	A					
		FY12 Q4 - Complete Ecological Monitoring						09/28/12	09/28/12																															
PB06 Lake Okee Wtr Retention/P																																								
13	100552	LO Critical Restoration Proj	\$24,487	0.4	Execution	Sean Williams	Joseph Albers	11/24/09	11/24/09	9/30/14		\$1,203,418	\$1,203,418	\$919,320	\$1,196,535	99.43	76.39	0.90	A	1.22	A	0.90	A	1.21	A	0.99	A	1.30	A	0.99	A	1.30	A	A	A					
		FY12 Q3 - Complete S385 Basin Const.						06/29/12	06/20/12																															
		FY13 Q4 - Complete PS S385 Repair						09/30/13	07/15/13																															
		FY14 Q3 Complete buried pipe grouting						05/30/14	05/08/14																															
		FY14 Q4 - Complete Turnover USACE-SFWM						09/30/14																																
PH99 CERP Program Indirect & R																																								
108	100793	CERP Water Quality Studies	\$38,500	0.2	Execution	Stuart VanHorn	Kimberly Chuirra	5/15/12	4/2/12	9/30/14		\$311,616	\$311,616	\$215,784	\$266,616	85.56	69.25	1.00	A	1.24	A	1.05	A	1.22	A	1.11	A	1.20	A	0.86	A	1.24	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	10/15/13																															
		FY14 Q4 - Complete FY14 Product Reviews						09/30/14																																
PK03 C-111/MWD/CSOP																																								

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																
45	100405	Modwaters & S. Dade C-11	\$17,810	1.4	Execution	Matthew Morris	Lisa Cannon	10/3/09	10/2/09	9/30/17		\$1,003,266	\$917,628	\$831,304	\$900,010	89.71	82.86	0.97	A	1.12	A	0.95	A	1.10	A	0.97	A	1.11	A	0.98	A	1.08	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																												
		Complete Seepage Canal Construction						06/30/14																													
		Execute Contract 8 PCA						09/30/14																													
49	100283	S. Dade C-111 Federal Proje	\$0	1.6	Execution	Matthew Morris	Brenda Mills	3/30/10	3/30/10	8/31/17		\$15,158,317	\$9,438,032	\$194,459	\$1,523,714	10.05	1.28	0.13	C	1.29	A	0.05	C	1.29	A	0.03	C	1.25	A	0.16	C	7.84	C	C	C		
		Complete NDA Site Enviroment Assessment						09/28/12	06/08/12																												
		Complete Design (Contract 8)						03/29/13	02/28/13																												
		FY14 Q4 - Execute PCA Amendment 1						09/30/14																													

SA13 Model Implementation/Appl

155	100888	Adaptation to Sea Level Ris	\$15,000	1.4	Execution	Akintunde Owosi	Jayantha Obeys	5/1/14	5/8/14	9/30/15		\$365,868	\$173,735	\$77,340	\$128,065	35.00	21.14	1.00	A	1.00	A	1.00	A	1.00	A	0.19	C	1.25	A	0.74	B	1.66	B	B	A		
		FY14 Complete Saltwater Intrusion Maps						10/31/14																													
		FY15 Feasibility Plan to Adapt SFWMD FCS						09/30/15																													

REGULATION

BD08 EFA Reg Source Cntrl Prog

31	100544	LTP Everglades Regulatory S	\$64,755	0.2	Execution	Carlos Adoriso	Jonathan Madd	3/1/10	1/15/10	9/30/15		\$2,264,775	\$2,112,736	\$1,923,645	\$2,110,294	93.18	84.94	0.99	A	1.09	A	0.99	A	1.09	A	1.02	A	1.10	A	1.00	A	1.10	A	A	A		
		Initiate S5A P Mapping Contracts						11/15/12	11/15/12																												
		Receive FY13 Deliverables 2.1 - 2.13						11/27/13	11/12/13																												

HZ00 Regulation Program Suppor

38	100787	FY13 ePermitting enhance	\$328,999	0.6	Execution	Ronda Albert	Ronda Albert	11/29/12	11/9/12	4/28/14		\$833,379	\$833,379	\$786,892	\$832,996	99.95	94.42	0.86	A	1.09	A	0.93	A	1.07	A	0.99	A	1.07	A	1.00	A	1.06	A	A	A			
		FY13 Q4 - SWERP Released						09/30/13	10/01/13																													
		FY14 Q2 - CUPCon Released						01/31/14																														

I524 Lemkin Creek

10	100411	Lemkin Creek Stormwater I	\$0	0.2	Execution	Damon Meiers	Damon Meiers	10/12/12	3/5/12	9/30/14		\$823,703	\$823,703	\$62,467	\$71,374	8.67	7.58	0.97	A	1.14	A	0.92	A	1.14	A	0.88	A	1.14	A	0.09	C	1.14	A	B	A		
		FY13 Q4 - Complete Interim DWM Project						09/30/13	09/30/14																												

IS04 Alternate Storage Project

171	100882	DWM Temp Storage Oppor	\$393,746	0.3	Execution	Matthew Morris	Damon Meiers	8/27/13	8/27/13	9/30/14		\$403,838	\$403,838	\$355,120	\$291,644	72.22	87.94	1.26	B	1.02	A	1.50	C	1.22	A	1.17	A	1.12	A	0.72	B	0.82	B	A	A			
		Offset Lake Okeechobee Discharges						09/30/14																														
166	100841	DWM Allapat-Williamson-T	\$241,341	5.2	Execution	Damon Meiers	Boyd Gunsalus	2/1/13	3/7/13	12/31/15		\$2,198,759	\$2,195,259	\$711,777	\$2,197,967	99.96	32.37	0.78	B	0.99	A	0.69	B	1.03	A	0.62	B	0.94	A	1.00	A	3.09	C	B	B			
		FY13 Q4 - Complete Construction W/T						09/30/13	07/10/13																													
		FY14 Q4 - W/T Compliance/Agreement End						09/30/14																														
		FY14 Q4 - Complete Const. Allapattah						09/30/14																														
		FY16 Q1 - Allapattah Complii/Agree End						12/31/15																														
18	100665	Dispersed Water Mgmt (D	\$7,824,472	3.5	Execution	Matthew Morris	Damon Meiers	2/19/10	2/19/10	11/9/21		\$43,222,082	\$22,473,501	\$11,847,170	\$14,663,091	33.93	27.41	0.49	C	1.12	A	0.49	C	0.86	A	0.77	B	0.95	A	0.65	B	1.24	A	C	A			
		FY14Implement Watr Farming & NEPE2 RFPs						09/30/14																														
34	100829	C43 Berry Groves Interim St	\$58,863	0.1	Execution	John Mitnik	Thomas McKern	10/16/12	10/8/12	9/30/14		\$636,124	\$636,124	\$408,030	\$456,126	71.70	64.14	1.24	B	1.22	A	1.00	A	1.24	A	0.99	A	1.19	A	0.72	B	1.12	A	A	A			
36	100886	DWM NE-PES Solicitation #	\$17,200	0.2	Execution	Damon Meiers	Damon Meiers	11/15/13	12/12/13	5/30/25		\$8,666,193	\$235,843	\$45,415	\$42,118	0.49	0.52	0.00	C	1.00	A	1.25	B	1.03	A	0.90	A	0.73	C	0.18	C	0.93	A	C	A			
		Construction Complete-Blue Head & Mudge						12/31/14																														
		Final Reports Complete-Blue Head & Mudge						05/30/25																														
70	100219	IMWID Dispersed Water M	\$57,201	0.3	Execution	Damon Meiers	Jeffrey Needle	2/11/09	2/5/09	9/29/17		\$9,055,574	\$7,073,836	\$6,369,694	\$6,642,807	73.36	70.34	1.00	A	1.05	A	1.00	A	1.05	A	1.00	A	1.05	A	0.94	A	1.04	A	A	A			
		FY12 Q2 - Begin Design						03/30/12	03/30/12																													
41	100550	FRESP (FL Ranchland Env Sv	\$548,501	0.0	Execution	Matthew Morris	Damon Meiers	4/10/07	7/22/05	9/30/20		\$5,850,276	\$2,610,306	\$2,586,496	\$2,569,851	43.93	44.21	1.02	A	1.01	A	1.10	A	1.01	A	1.21	A	1.05	A	0.98	A	0.99	A	A	A			
		FY12 Q4 - Construction Completed						09/28/12	09/28/12																													
		Receive Acceptable Annual Reports						09/30/14																														
35	100885	DWM Water Farming Pilot	\$704,141	0.4	Execution	Damon Meiers	Boyd Gunsalus	1/9/14	1/23/14	6/1/17		\$3,497,280	\$1,334,578	\$725,506	\$253,483	7.25	20.74	0.00	C	1.00	A	18.35	C	1.25	A	0.96	A	0.97	A	0.19	C	0.35	C	C	A			
		Final Reports Complete - 6/1/2017						06/01/17																														

WATER RESOURCES

BJ04 Sulfur Action Plan

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance				2nd Quarter Performance				3rd Quarter Performance				4th Quarter Performance				FY SPI	FY CPI				
																		SPI		CPI		SPI		CPI		SPI		CPI		SPI		CPI				SPI		CPI	
																		Scale	Scale	Scale	Scale			Scale	Scale	Scale	Scale												
107	100449	Sulfur Action Plan & Imple	\$0	0.5	Execution	Julianne LaRock	Kimberly Chuire	9/28/09	9/28/09	9/30/16		\$1,369,028	\$1,135,961	\$992,339	\$1,055,027	77.06	72.48	0.93	A	1.06	A	0.93	A	1.05	A	0.92	A	1.04	A	0.93	A	1.06	A	A	A				
								FY12 Q1- 1st del on Plant Toxicity Study	12/14/11	12/14/11																													
								FY12 Q1 1st del. Mercury Hotspot Study	12/19/11	01/04/12																													
								FY12 Q2 2nd del. Mercury Hotspot Study	03/12/12	03/12/12																													
								FY12 Q2 EAA-EPD 2nd Deliverable	03/30/12	03/30/12																													
								HG Hotspot FY13 Deliverables	08/30/13	09/16/13																													
								FY14 Q4 - Complete Rvw FY14 Deliverables	09/30/14																														
DA01 Water Supply Plan Develop																																							
25	100797	Lower West Coast Water Su	\$0	0.4	Execution	Mark Elsner	Cynthia Gefvert	10/15/13	10/17/13	9/30/14		\$34,142	\$34,142	\$29,172	\$34,142	100.00	85.44	0.40	C	0.84	A	0.41	C	0.78	B	0.39	C	0.80	B	1.00	A	1.17	A	C	A				
								Develop Assumptions for LWC SAS/IAS Mdel	07/31/14																														
24	100796	Upper East Coast Water Su	\$0	0.6	Execution	Mark Elsner	Cynthia Gefvert	10/1/13	10/3/13	9/30/14		\$57,057	\$57,057	\$45,842	\$57,057	100.00	80.34	0.50	C	0.96	A	0.64	B	0.86	A	0.75	B	0.94	A	1.00	A	1.24	A	B	A				
								Develop WS Projections for Use in Plan	08/31/14	07/31/14																													
27	100799	Lower Kiss Basin Water Sup	\$0	0.7	Execution	Mark Elsner	Cynthia Gefvert	10/2/13	10/3/13	9/30/14		\$61,309	\$61,309	\$66,652	\$61,309	100.00	108.72	1.31	B	0.94	A	1.40	C	0.75	B	1.36	B	0.92	A	1.00	A	0.92	A	B	A				
								LKBWSP Plan approved by the GB	06/30/14	09/11/14																													
26	100798	Lower East Coast Water Su	\$0	0.9	Execution	Mark Elsner	Cynthia Gefvert	10/2/13	10/3/13	9/30/14		\$91,786	\$91,786	\$54,127	\$91,786	100.00	58.97	0.98	A	1.01	A	0.59	C	0.96	A	0.53	C	1.00	A	1.00	A	1.70	B	B	A				
								Develop Project Scope and Schedule	09/30/14																														
DA03 Central FL Water Initiati																																							
22	100557	CFWI (Central FL Water Initi	\$234,894	2.9	Execution	Dean Powell	Dean Powell	10/1/07	10/1/09	10/1/14		\$2,012,881	\$2,012,881	\$1,959,003	\$1,854,527	92.13	97.32	0.93	A	0.94	A	0.92	A	0.94	A	0.95	A	0.93	A	0.92	A	0.95	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	07/31/14																													
								FY13 Q1 Recalibrate Model	12/12/12	01/07/13																													
								FY13 Q2 Baseline model scenarios	01/31/13	02/28/13																													
								FY13 Q2 Future model scenarios	02/28/13	03/29/13																													
								FY13 Q3 IFAS review of ag demand method	04/30/13	06/28/13																													
								FY14 Q1 Internal Revw draft CFWI Reg WSP	12/02/13	12/19/13																													
								FY14 Q1 Start Regulator Team work	12/31/13	12/31/13																													
								FY14 Q1 Start Solutions Planning Team	12/31/13	10/15/13																													
								FY14 Q3 Adopt Final Reg WSP by all WMDs	04/30/14																														
DB01 Water Supply Plan Impleme																																							
111	100892	C-51 Reservoir	\$0	3.6	Execution	Matthew Alexan	Jennifer Gent	2/3/14	2/17/14	9/30/15		\$580,441	\$361,555	\$137,835	\$251,917	43.40	23.75	1.00	A	1.00	A	0.20	C	0.93	A	0.55	C	1.13	A	0.70	B	1.83	C	C	A				
								FY14 Q4 - Complete Design Reviews	09/30/14																														
								FY15 Q1 - Begin Construction	12/31/14																														
DC01 Water Reservations - Kiss																																							
175	100910	Kissimmee Water Reservati	\$0	0.7	Execution	Peter Doering	Teresa Coley	6/23/14	6/2/14	9/30/15		\$136,622	\$68,748	\$32,443	\$68,748	50.32	23.75									0.50	C	5.04	C	1.00	A	2.12	C	B	C				
								FY14 Q4 - Public Kickoff Meeting	07/31/14																														
								FY15 Q3 - Scientific Peer Riview	06/30/15																														
								FY15 Q4 - Final Technical Document	09/30/15																														
DC09 MFL Water Reserv Rule Sta																																							
90	100756	Caloosahatchee MFL Updat	\$51,811	2.5	Execution	Peter Doering	Teresa Coley	10/4/12	10/4/12	6/8/15		\$712,059	\$635,248	\$409,494	\$602,060	84.55	57.51	0.86	A	1.54	B	0.97	A	1.36	B	0.84	A	1.27	A	0.95	A	1.47	B	A	B				
								FY14 Q4 - Compl Benthic Microfauna Study	09/30/14																														
DD01 Regulatory Initiatives																																							
110	100513	BCB Mobile Irrigation Lab p	\$55,000	0.0	Execution	Rod Braun	Joseph Schmidt	10/1/09	10/1/09	9/30/16		\$386,602	\$276,602	\$275,270	\$276,602	71.55	71.2	1.00	A	1.01	A	1.06	A	1.01	A	1.12	A	1.01	A	1.00	A	1.00	A	A	A				
								Receive FY13 Final Report	09/30/13	09/15/13																													
								Receive FY14 Final Report	09/30/14																														
84	100784	WC-FY13-17 Water Savings	\$250,000	0.2	Execution	Mark Elsner	Stacey Adams	10/1/12	10/1/12	9/30/17		\$1,365,780	\$557,424	\$522,771	\$557,429	40.81	38.28	1.00	A	1.12	A	0.99	A	1.12	A	1.04	A	1.18	A	1.00	A	1.07	A	A	A				
								Q1 Status Report	01/15/13	01/10/13																													
								Q2 Status Report	04/15/13	04/10/13																													
								Q3 Status Report	07/15/13	07/10/13																													
								FY14 Q1 Report	01/15/14	01/10/14																													

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 SPI	FY CPI				
																		SPI		CPI		SPI		CPI		SPI		CPI		SPI		CPI				SPI		CPI	
																		Scale	Scale	Scale	Scale			Scale	Scale	Scale	Scale												
176	100697	New Alternative Treatment	\$0	0.0	Execution	Kim O'Dell	Kim O'Dell	10/1/12	12/9/10	9/27/13		\$233,393	\$233,393	\$208,270	\$233,393	100.00	89.24	0.99	A	1.11	A	1.00	A	1.12	A	1.00	A	1.12	A	1.00	A	1.12	A	A	A				
								FY12 Q4 Complete Nutrient Reducti. Tests	09/28/12	09/30/13																													
JA10 Applied Resea & Model Dev																																							
104	100744	NORTHERN EVERGLADES /	\$119,939	1.3	Execution	Peter Doering	Teresa Coley	12/5/12	12/5/12	6/8/15		\$352,806	\$252,806	\$161,436	\$216,277	61.30	45.76	0.37	C	1.26	A	1.23	B	1.57	B	1.08	A	0.98	A	0.86	A	1.34	B	A	A				
								FY14 Q4 - Compl Sediment Nutrient Study	09/30/14																														
JE10 Applied Resea & Model Dev																																							
96	100281	Florida Bay and Coastal We	\$596,858	2.6	Execution	Thomas Dreschel	Stephen Kelly	10/3/09	9/30/09	9/30/18		\$5,009,583	\$3,445,926	\$3,090,555	\$3,260,537	65.09	61.69	0.93	A	1.05	A	0.96	A	1.06	A	1.00	A	1.05	A	0.95	A	1.06	A	A	A				
								FY12 Q4 - Complete MFL	09/28/12																														
JG10 Applied Resea & Model Dev																																							
114	100701	Hydro Model for Naples an	\$101,000	1.3	Execution	Peter Doering	Teresa Coley	12/15/10	2/25/11	9/30/14		\$628,146	\$628,146	\$341,789	\$473,082	75.31	54.41	0.68	B	0.99	A	0.76	B	0.99	A	0.80	B	1.03	A	0.75	B	1.38	B	B	A				
								FY12 Q4 Complete Naples Salinity Mon	09/28/12	09/28/12																													
								FY14 Q2 Initiate Phase 2 Contract	03/31/14																														
								FY14 Q3 Complete Phase 1 Contract	06/30/14																														
J150 Estuary Protection Plan																																							
100	100764	Spanish Creek/Four Corners	\$230,963	0.1	Execution	Damon Meiers	Nestor Garrido	2/7/12	1/27/12	9/30/14		\$347,116	\$347,116	\$311,124	\$347,116	100.00	89.63	1.02	A	1.21	A	0.57	C	1.21	A	0.87	A	1.54	B	1.00	A	1.12	A	A	A				
								Complete 30% Design	09/28/12	12/30/12																													
								Complete Lee County Spanish Creek Constr	03/31/14																														
								Complete Hendry County CLD 100% Design	05/30/14																														
103	100743	N.Ever. Calooshatchee wat	\$69,939	1.9	Execution	Peter Doering	Teresa Coley	10/3/11	12/1/11	9/30/14		\$539,413	\$539,413	\$313,246	\$539,413	100.00	58.07	1.09	A	1.78	B	1.08	A	1.75	B	1.10	A	1.68	B	1.00	A	1.72	B	A	B				
								FY12 Q4 Replanting of Vallisneri	09/28/12	09/28/12																													
								FY13 Q4 Complete N Ever WSPP Annual Rpt	09/30/13	09/30/13																													
								FY14 Q4 - Compl Watershed Nutrient Bud	09/30/14																														
J151 Caloosahatchee R/Est Proj																																							
115	100771	Lake Hicpochee Hydrologic	\$278,641	1.7	Execution	Kevin Snell	Michael Albert	1/18/12	1/18/12	9/30/16		\$17,226,064	\$2,344,635	\$918,695	\$1,211,337	7.03	5.33	0.99	A	1.26	A	1.16	A	1.35	B	1.13	A	1.24	A	0.52	C	1.32	B	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																														
								Construction NTP	07/01/15																														
P203 Recover																																							
91	100803	LILA Lox Impound Landscap	\$333,618	1.3	Execution	Thomas Dreschel	Eric Cline	10/1/12	10/1/12	9/29/17		\$2,422,628	\$793,902	\$682,020	\$896,372	37.00	28.15	0.99	A	1.10	A	1.15	A	1.09	A	1.12	A	1.07	A	1.13	A	1.31	A	A	A				
								Deliver Final FIU Research Report	07/08/13	07/08/13																													
								FY14 Q4 - Draft Outline 1st Annual Due	07/31/14	07/30/14																													
								FY14 Q4 - Deliver 1st Annual PhV Report	09/30/14																														
P210 Adaptive Assessment & Mon																																							
99	100686	CERP Monitoring & Assess	\$739,609	5.6	Execution	Patricia Gorman	Bahram Charkhi	9/30/10	9/16/10	9/30/20		\$10,481,657	\$6,509,411	\$5,224,753	\$5,942,680	56.70	49.85	0.88	A	1.12	A	0.94	A	1.14	A	0.99	A	1.13	A	0.91	A	1.14	A	A	A				
								FY12 Q4 - Recover East Coast Oyster	09/28/12	09/28/12																													
								FY14 Q4 - Compl FL Bay Fish Habitat Stdy	09/30/14																														
Totals																																							
		168										\$1,860,157,715	\$524,047,690	\$406,092,563	\$444,115,522	23.88	21.83											0.85	A	1.09	A								

Process Management Performance Metric Reporting

Process Management Performance Metric Report

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

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

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

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

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>

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%	33%	26%	24%	21%
1.1.2	Fleet Maintenance	Execution of Planned vs Unplanned Fleet Maintenance outside of OMC (80%-20%)	Unplanned < 20%	33%	24%	28%	29%
1.1.3	Canal/Levee Maintenance	Planned vs Unplanned Canal Maintenance Orders (80%-20%)	Unplanned < 20%	26%	34%	33%	23%
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	18 days	14 days	20 days	26 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%	12%	14%	16%	19%
1.1.8	Pump Station Operations	Energy (fuel-Electric) Cost per Acre-foot Pumped	< \$2.41 per ac-ft	\$2.36	\$2.54	\$1.83	\$1.81
1.1.9	SCADA Planned Maintenance	Execution of Planned vs Unplanned SCADA Maintenance (80%-20%)	Unplanned < 20%	28%	26%	23%	31%
1.1.10	SCADA Analysis Remedy Process (SIS)	Complete SCADA Analysis Remedy Tickets (Critical, High, Medium) in a timely manner	> 80% closed < 25 days	87%	88%	84%	95%
1.1.12	Prescribed Burn	90% of lands burned according to recommended burn frequency. (16,000 Acres Planned)	> 90% of planned completed	51%	180%	218%	143%
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	Annual (FY13 - 38.3%)			0.002%
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	\$2.29	\$3.42	\$3.32	\$6.31
		Effective Measure: * Amount of funds committed per quarter which provides an indication of possible savings at the end of the FY. (See above for encumbrance categories included in metric)	4th Qtr < 90% committed	25%	41%	69%	80%
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	\$55	\$9	\$4	\$1
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	\$16.24	\$30.02	\$89.98	\$94.45
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)	DELETED			
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	100%	99%	97%	82%
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	Annual (FY13 - 27%)			38%
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	\$126.00	\$175.00	\$130.00	\$225.00
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	\$277.00	\$380.00	\$401.00	\$224.00
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%	32%	31%	34%	38%

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 (FY13 - 8.2)		9
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 (FY13 - 13)		14
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 (FY13 -120,566)		128,835
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 (FY13 - 97,104)		104,816
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 (FY13 - 102,801)		117,685
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 (FY13 - 58,647)		57,675
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	16%	11%	15%	11%
1.1.35	Land Stewardship	Execution of Land Management Semi-Annual Inspections	> 95% Completed	Semi-Annual (FY13 - 100%)	100%	Semi-Annual (FY14 - 100%)	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	18%	18%	19%	20%
1.1.37	USACE Canal and Levee Inspections performed	90% of canals and levees pass USACE periodic annual inspection	> 90% pass Inspection		Annual (FY13- 96%)		FY14 Annual in Apr 15
1.1.38	New Works Operating Procedure Development	100% of new works commissioned on schedule prior to close-out	100% commissioned	100%	100%	100% (3/3)	100% (1/1)
1.1.39	Operation of Works	100% of works operated in accordance with established operating criteria	> 95% Follow Criteria		Annual (FY13 - 100%)		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	118%	152%	188%	139%
1.1.43	USACE Inspection - Federal Works	90% of Federal works pass USACE periodic annual inspection	> 90% pass inspection		Annual (FY13 - 91%)		FY14 Annual in Apr 15
1.1.44	USACE Inspection - Non Federal Works	90% of Non Federal Works pass USACE periodic annual inspection	> 90% pass inspection		Annual (FY13 - 98%)		FY14 Annual in Apr 15
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 (FY13 - 95%)		FY14 Annual in Apr 15

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 All Auth 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 28 Average 39	Median 25 Average 33	Median 27 Average 35	Median 21 Average 29
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 28 Average 136	Median 26 Average 118	Median 27 Average 98	Median 22 Average 91
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	10.45%	9.19%	8.89%	5.94%
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	0.48	0.45	0.40	0.36
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	48.80%	33.22%	26.30%	26.73%
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	\$565.95	\$583.26	\$554.16	\$609.05
2.1.13.dep	Water Use Permitting	CUP Permits- Application to Staff Ratio for All Permit Types. Includes all authorizations combined.	>20	36.05	34.98	37.51	34.13
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>					
		<i>All authorizations combined- Median</i>	<50 days	49	54	51	36
		<i>All authorizations combined-Average</i>	<60 days	55	62	56	42
2.1.16.dep	Environmental Resource Permitting	ERP -Average and mdeian 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>					
		<i>All authorizations combined-Median</i>	<55 days	55	76	55	38
		<i>All authorizations combined-Average</i>	<160 days	178	212	153	82

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	25.34%	24.20%	21.87%	18.18%
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	0.99	1.00	0.90	0.92
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	49.32%	41.76%	44.61%	44.03%
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	\$802.64	\$849.43	\$786.33	\$576.85
2.1.22.dep	Environmental Resource Permitting	ERP Permits- In-House Applications to staff ratio for all permit types.	# of applications > 20/staff	26.75	25.47	27.18	36.39
2.1.23	Dispersed Water Management	Achieve 93,221 acre-foot of water storage by end of FY16, with a cumulative increase of 49,300 acre-feet above the FY13 baseline of 43,921 acre-feet.	82,622 acre-foot storage available by end of FY14	Annual			82,622 ac-ft
2.1.24	E-Permitting	Increase permit submittals through the e-permitting system by 10% per year	>10% increase over previous year & 30% overall	60%	57%	60%	67%
2.1.25	CUP Permit Compliance	Conduct and complete CUP compliance inspections	>1800 per quarter	3258	2678	2445	2579
2.1.26	ERP Permit	Conduct and complete ERP compliance inspections	>2100 per quarter	3473	3961	3393	3778
2.1.27	ERP Permitting	Median processing time for Legislative Extensions and Emergency Orders for closed applications.	No Target	29	No Leg Permits	No Leg Permits	19
2.1.28	ERP Permitting	Cost to process for Legislative Extensions and Emergency Orders for closed applications.	No Target	\$235	No Leg Permits	No Leg Permits	\$250

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 (FY13 -81%)			FY14 Available End of Nov
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 (FY13 -0.28%)			FY14 Available End of Nov
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 (FY13 -133 gpcd)			FY14 Available End of Nov
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 (FY13 -85 gpcd)			FY14 Available End of Nov
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 (FY13 - 14)			0
			Estuary - NA	Annual (FY13 - 4)			1
			Lake - NA	Annual (FY13 - 2)			0
			River - NA	Annual (FY13 - 2)			0
			Spring - NA	Annual (FY13 - 0)			0
			Wetland - NA	Annual (FY13 - 21)			0
3.1.10.dep	For individual water bodies on the currently approved Priorities List, submit specified information Quarterly	Include water bodies on the Priorities List for the next three years. For FY11-12, start with the 2012 Priorities List. Report Annual only. Do not change the reporting table to include other MFL-related items.	N/A	Annual (FY13 - 4)			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%)			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%)			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)	2.8	1.6	1.7	1.6
			STA-1W (2.1 g/m2/yr)	2.8	1.8	1.8	1.8
			STA-2 (1.2 g/m2/yr)	1.2	0.6	0.7	0.7
			STA-3/4 (1.1 g/m2/yr)	1.2	0.8	0.6	0.6
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%	97.0%	98.0%	85.0%	98.0%
3.1.16	Implementation of Source Control Programs for Estuary Watersheds within X Years	Stormwater Treatment Area (STA) performance (Northern Everglades) TBD - New Rule Implementation April 2015	10% progress per quarter toward all required tasks	Annual (FY13 - 73%)			Avail in FY15
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 Phosphorus				
	Flow Weighted Mean Total Phosphorus STA-1E:	1st QTR WY May-Jul	< 44 ppb	41			
		2nd QTR WY Aug-Oct	< 44 ppb		33		
		3rd QTR WY Nov-Jan	< 44 ppb				
		4th QTR WY Feb-Apr	< 44 ppb				
	Flow Weighted Mean Total Phosphorus STA-1W:	1st QTR WY May-Jul	< 51 ppb	24			
		2nd QTR WY Aug-Oct	< 51 ppb		22		
		3rd QTR WY Nov-Jan	< 51 ppb				
		4th QTR WY Feb-Apr	< 51 ppb				
	Flow Weighted Mean Total Phosphorus STA-2:	1st QTR WY May-Jul	< 22 ppb	19			
		2nd QTR WY Aug-Oct	< 22 ppb		16		
		3rd QTR WY Nov-Jan	< 22 ppb				
		4th QTR WY Feb-Apr	< 22 ppb				
	Flow Weighted Mean Total Phosphorus STA-3/4:	1st QTR WY May-Jul	< 17 ppb	15			
		2nd QTR WY Aug-Oct	< 17 ppb		16		
		3rd QTR WY Nov-Jan	< 17 ppb				
4th QTR WY Feb-Apr		< 17 ppb					
Flow Weighted Mean Total Phosphorus STA-5/6:	1st QTR WY May-Jul	< 77 ppb	23				
	2nd QTR WY Aug-Oct	< 77 ppb		32			
	3rd QTR WY Nov-Jan	< 77 ppb					
	4th QTR WY Feb-Apr	< 77 ppb					
3.1.18A	Meet Established EAA Basin Rule Phosphorus reduction goals.	Met TP Load Performance Measure & Reduction >= 25%	>=25%	Annual (FY13 - 41%)			63%
3.1.18B	Meet Established C-139 Basin Rule Phosphorus reduction goals.	Met TP Load Performance Measure & Observed Load < Target	<31.5 mtons	Annual (FY13 - 10.4)			28.4
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 - 2455 gals)			2738 gal
3.1.21	Alternative Water Supply	Number of gallons saved per \$ invested	NA	Annual (FY13 - 220 gals)			336 gal
3.1.22	Water Facility Work Plan Reviews	Percentage of local Water Facility Work Plans in compliance within 18 month deadline	NA	No Reviews	100% (4/4)	100% (3/3)	100%

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	98%	98%	95%	92%
4.1.5	Coordinated Agency Review Process	Days to review external projects	> 95% completed on time	100%	100%	100%	100%

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	0.08%	0.00%	0.08%	33.00%
5.1.4	IT Help Desk	Greater than 96% IT Help Desk Customer Satisfaction	> 96%	99.4%	99.8%	99.8%	99.1%
5.1.5	IT Critical System Availability	IT Critical System Availability/Ave Cost Per Month to Maintain Availability	> 99.9%	100.0%	100.0%	99.7%	99.6%
5.1.6	Cash Receipts	Cash Receipts Deposited and Posted	80% posted in less than 7 days	90%	97%	94%	83%
5.1.7	Invoice Payment	Percent of Parked invoices per month	< = 1.5%	0.32%	9.56%	1.15%	1.00%
5.1.8	Building Maintenance	Planned Maintenance Completed	Deleted by Facilities in FY14				
5.1.10.dep	Mission Support - Administrative costs as a percentage of total expenditures	Calculation consists of cost divided by total expenditures. Report cumulative totals for each quarter during a fiscal year. For example, in Quarter 1 (Q1), Q1 reported = Q1 total; in Quarter 2 (Q2), Q2 reported = Q1 + Q2, etc. Trying to see how the annual total develops over the year.	< 10%	9.6%	9.2%	8.5%	7.9%
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	\$329.00
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%)			FY14 Avail in Nov
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%	100%	100%	100%	100%
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%	FY13 18%	Annual		FY14 Avail in Nov
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 13 46%	Annual		FY14 Avail in Nov
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	1	0	1
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	19.4	11.4	15	18
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%	2.08%	3.40%	4.86%	6.12%
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	16.8	18.4	19.3	18.6
5.1.23	Mission Support - Staff Turnover Ratio	Percent of staff who left the District is less than 6%. (Percentage of "In House staff" not budgeted staff).	< 6 %	1.70%	2.12%	3.03%	2.46%

5.1 Administrative Services Cont.

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	FY 13 0.57%	Annual		FY14 Avail in Nov
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	FY 13 7.83%	Annual		FY 14 0.20%
5.1.27	HW/Cell - Number of Cell Phones	The number of IT supported Cell Phone Communication Devices. Number for staff that process cell phones. Issuing, maintaining, supporting cell phones is necessary for District work.	NA	681	673	656	621
5.1.28	SW/Installations - Number of SW Installations	The number of SW above CORE Immage. Installing, maintaining, supporting applications is necessary for District work. The District evaluates this monthly to include changes from Adobe to Nuance (PDF Converter) in support of Executive Order 11-211 from the Office of the Governor. The SFWMD is looking at this to reduce cost and support efforts for the District.	NA	Not Available	Not Available	5123	7534
5.1.29	Exchange Mail Storage - Vault & Inbox over 15 GigaByte (GB)	The Inboxes relative to the amount of staff. Individuals are responsible for maintenance and business practices of inboxes. The effort to reduce the size of inbox and keep only what is needed will be a great initiate, savings and efficiency for individual maintenance, IT staff, and future upgrades, plans and storage purchases . Process data can include vault data component.	# of Vault over 15 GB < 20% of monthly total	Not Available	Not Available	Not Available	21%
5.1.30	IT Support/Remedy - Number of Remedy Tickets	Response to requests for IT Helpdesk from various entities and stakeholders in the communities of the District's Bureaus. This metric is an important measure of the interactions the District has with members of the Division, Bureaus and Sections, and measures how effectively the Helpdesk responds to Customer needs. Number of remedy tickets submitted by organization for Level 1-3 support. This shows the workload called in or issue resolution that is completed by the IT groups.	NA	1341	1331	1447	1575

FY14
SFWMD ACCOMPLISHMENTS

South Florida Water Management District FY2014 Accomplishments

1.0 Water Resources Planning and Monitoring

This program includes all water management planning, including water supply planning, development of minimum flows and levels, and other water resources planning; research, data collection, analysis, and monitoring; and technical assistance (including local and regional plan and program review).

- Completed nineteen local government projects with benefits to coastal watersheds, including water quality improvements, habitat restoration, hydrological restoration, and stormwater drainage improvements that benefit the St. Lucie River, Indian River Lagoon, Loxahatchee River, Biscayne Bay, Rookery Bay, Naples Bay, Estero Bay, and Caloosahatchee River.
- The SFWMD Governing Board approved water reservation rules for Biscayne Bay and for the C-43 West Basin Storage Reservoir Project, allowing these CERP projects to qualify for cost-sharing with the U.S. Army Corps of Engineers. The Governing Board also initiated rule development for the Kissimmee Basin Reservation.
- Minimum Flows and Levels (MFLs) - Evaluated the Florida Bay MFL. Published a technical document updating the science supporting the MFL and demonstrated that the existing MFL criteria are sufficiently protective of the resource. The document was reviewed by stakeholders, including staff from Everglades National Park, and submitted to the Florida Department of Environmental Protection.
- Existing Stormwater Treatment Areas (STAs) - The STAs treated approximately 1.3 million acre-feet of water and recorded another excellent annual performance, retaining 81 percent 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 1,874 metric tons of phosphorus that otherwise would have gone to the Everglades have been removed by the STAs. During this year, the STAs removed 147 metric tons of phosphorus.
- Florida Nutrient Criteria – the District and Florida Department of Environmental Protection started the process of defining nutrient criteria for all Florida coastal systems five years ago. Fiscal Year 2013-14 was a major milestone because the Florida nutrient criteria was completed for inland, coastal, and estuarine waters that were accepted by the U.S. Environmental Protection Agency.
- Conducted field monitoring, laboratory analyses, and comprehensive reporting to support regulatory-driven mandates/agreements (e.g., Phosphorus Rule, Everglades Settlement Agreement, Seminole Agreement) and comply with federal/state-issued permits - Clean Water Act, Comprehensive Everglades Restoration Plan Regulation Act, Everglades Forever Act, Northern Everglades and Estuaries Protection Program, and Environmental Resource Permitting and Emergency Orders.
- In May, the Governor and cabinet certified the process for Florida Power & Light's Turkey Point Power Plant Expansion Project. The District, along with Florida Department of Environmental Protection, Miami-Dade Limestone Products Association, and National Parks Conservation Association, reached agreement that will allow transmission facilities to be located completely outside Everglades National Park without compromising SFWMD's water management responsibilities.

South Florida Water Management District FY2014 Accomplishments

- The Everglades Technical Oversight Committee representatives from the settling parties to the Everglades Settlement Agreement & Consent Decree established a technical sub team of state and federal representatives to evaluate and propose an updated phosphorus limit compliance methodology (known as Appendix A to the Consent Decree) for Shark River Slough inflows. An alternative compliance methodology is being developed to address hydroperiod changes occurring because of ongoing, phased implementation of the Modified Water Deliveries Project and future conditions anticipated under the Central Everglades Planning Project.
- The SFWMD environmental laboratory expanded its capabilities for soil and biological testing, resulting in a significant cost savings by conducting in-house analysis rather than contracting for laboratory services. Notably, data reporting turnaround times have been reduced and data consistency has improved.
- Water Supply Plan Updates –
 - Lower Kissimmee Basin: Governing Board approved the Lower Kissimmee Basin Water Supply Plan in September 2014.
 - Lower East Coast: Notified local governments and utilities of the Lower East Coast Water Supply Plan's approval (in September 2013) within statutory timeframes in order for them to prepare reports and Facility Work plans on time.
 - Upper East Coast: Initiated work on the 2016 Upper East Coast Water Supply Plan update by coordinating updates of the current and 2040 service area maps for the public water supply utilities and developing draft water demand projections.
 - Lower West Coast: Began work on the 2017 Lower West Coast Water Supply Plan update by participating on the surficial aquifer system and Intermediate aquifer system groundwater model team.
 - Central Florida Water Initiative: Delivery of final draft Regional Water Supply Plan was acknowledged by Governing Boards in May.
- East Coast Floridan Model – Completed calibration and documentation of the transient, density-dependent, numerical model of the Floridan aquifer system in the Upper and Lower East Coast regions per peer review comments. The final model is being used to estimate potential effects of future groundwater withdrawals from the Floridan aquifer system.

South Florida Water Management District FY2014 Accomplishments

2.0 Acquisition, Restoration, and Public Works

This program includes the development and construction of all restoration capital projects, including water resource development projects/water supply development assistance, water control projects, and support and administrative facilities construction; cooperative projects; land acquisition (including Save Our Rivers / Preservation 2000 / Florida Forever); and the restoration of lands and water bodies.

- Restoration Strategies – Continued efforts to comply with consent order issued in September 2012. Eight consent order milestones will be met in Fiscal Year 2013-14.
 - Initiated construction on the Everglades Agricultural Area-1 Flow Equalization Basin (FEB); anticipate completion by July 2016.
 - Submitted state and federal permits, as well as construction status report on the L-8 FEB. Construction is underway for the outflow pump station, inflow works and levee revetment with completion anticipated by December 2016.
 - Completed design on the L-8 Divide Structure (G-541) and S-5AS Divide Structure Rehabilitation; construction on both to start in October 2014.
 - Completed land acquisition and submitted state and federal permits for STA-1W Expansion #1; project is in preliminary design.
 - Initiated design on S-375 (G-716) Structure Expansion.
 - Completed land acquisition for the Mecca Shallow Impoundment.
 - Currently implementing eight STA research projects, as part of the Science Plan, focused on optimizing STA phosphorus treatment performance to ensure state water quality standards are met.
 - Completed design of the STA-1W Test Cell Refurbishment.
- The sub-regional source control project with East Beach Water Control District was completed and is in the monitoring phase to evaluate the effectiveness of the demonstration project.
- Comprehensive Everglades Restoration Plan –
 - Caloosahatchee River (C-43) West Basin Storage Reservoir Project - Initiated design of the early start phase elements. This includes site preparation/demolition plan, revising the design of the 195 cfs pump station and perimeter canal within the footprint of the Early Start Phase.
 - Central Everglades Planning Project – The Final Integrated Project Implementation Report (PIR) and Environmental Impact Statement (EIS) for the Central Everglades Planning Project (CEPP) was published in the Federal Register on August 8, 2014 and is now available for review. The deadline to submit comments on the final report has been extended. Public and agency comments will be accepted through October 3, 2014.

South Florida Water Management District FY2014 Accomplishments

- Biscayne Bay Coastal Wetlands – Obtained FDEP construction and operating permit for the Biscayne Bay Coastal Wetlands Pilot Project Pump Test. Completed procurement of the temporary 40 cfs project pump, manatee protection features and monitoring equipment. Installation and operation of project features is scheduled to commence on October 15, 2014.
- Southern CREW – Completed project design and permitting.
- Supported other restoration projects with USACE as lead –
 - Picayune Strand Restoration Project - Completed construction and initiated commissioning of Merritt Pump Station, continued construction of the Faka Union Pump Station, completed removal of approximately 92 miles of road in the Faka Union Phase, initiated construction of the Miller Pump Station and Tie-back Levee, completed all field work and design of the Manatee Mitigation Feature.
 - Indian River Lagoon South - C-44 Reservoir and Stormwater Treatment Areas Project – Completed construction of communications tower and intake canal. Commenced construction of interim spillway with anticipated completion by October 2014. The system discharge and STA construction will commence CY2014. Initiated design on the Troup Indiantown Water Control District Permanent Pump Station Relocation. Realized a \$500,000 cost-savings by devising an alternative mitigation strategy in lieu of the C-132/133 Wetland Mitigation Project.
 - Melaleuca Mass Rearing Annex - Completed successful transfer into the O&M phase in December 2013. This is the first CERP project to be fully completed and transferred into O&M.
 - Decartmentalization Physical Model - This is the largest adaptive management study in USACE history. The S-152 culvert structure and canal backfilling and levee gap features were completed in October 2013, and the first high flow event occurred from November to December 2013. Sheetflow velocities were increased and matched those of historic velocities (> 3 cm/s) in areas downstream of the S-152, meeting a key project objective. Sediment movement, flow direction, soil and floc characteristics, canal sediment deposition, fish distributions, and periphyton types were monitored during and after the high flow event. Preliminary data analyses and comparisons with baseline (low-flow) data (2010-2012) were conducted and indicated positive effects of sheetflow on sediment movement in marsh and canal habitats.
 - ASR Regional Study – Completed groundwater modeling, geotechnical, geophysical, and ecologic studies of the effects of large-scale implementation of Aquifer Storage and Recovery (ASR) technology throughout South Florida and prepared the final Technical Data Report (TDR) for the project. The results from the CERP ASR Pilot Projects TDR (completed in early FY14) were integrated into this report. The ASR Regional Study TDR has undergone agency review and will be forwarded to the National Academy of Sciences by the end of calendar year 2014 for their review.
- Dispersed Water Management – Current storage total since 2005 for the Dispersed Water Management (DWM) Program is approximately 86,257 acre-feet with 47,806 acre-feet added in Fiscal Year 2013-14.

South Florida Water Management District FY2014 Accomplishments

- Completed construction of the Nicodemus Slough DWM Project, adding 34,000 acre-feet of storage capacity.
- Completed Northern Everglades - Payment for environmental services second solicitation and executed agreements with Blue Head Ranch and Mudge Ranch. The latter is fully constructed, certified, and operational. Received 2014 legislative funding to continue this effort and obtained Governing Board approval to proceed with negotiations for additional contracts with ranked firms from the second solicitation.
- Completed solicitation for water farming pilot projects and executed three agreements:
 - Caulkins Citrus Co. – construction completed and site operational February 2014.
 - Spur Land & Cattle – construction planned for completion September 2014.
 - Evans Properties – construction planned for completion December 2014.
- Completed project design and permitting, and initiated construction of North Six-Mile Cypress Hydrologic Restoration.
- Improved temporary storage capabilities at BOMA and C-43 Berry Groves properties.
- Completed construction on the STA-2 north discharge modifications at Compartment B Buildout.
- Completed land acquisition for Lake Hicpochee Restoration Project.
- Completed the Lake Okeechobee Watershed Protection Plan 2014 Update.
- Completed four Big Cypress Basin alternative water supply projects that will create 6.93 million gallons per day of additional water supply capacity.
- Water Conservation Expo and Vendor Fair at District Headquarters. Co-hosted with the Florida Section - American Water Works Association, the Expo themed “Improving Water Use Strategies for Public Water Supply Utilities” brought together more than 190 water use and conservation professionals throughout our 16 counties – and beyond. The event featured numerous presentations and 22 vendors of conservation products and services of interest to participants.
- Basinger Grove engineering solution issues have been resolved so that acquisition of additional land interests are no longer required, paving a path forward for the next phase of backfilling of the Kissimmee (C-38) Canal.
- A water and nutrient budget was developed for the Lake Tohopekaliga and East Lake Tohopekaliga basins to estimate tributary phosphorus and nitrogen loads into these lakes.
- Published 9 papers on the Kissimmee River Restoration in a special issue of the international, peer-reviewed scientific journal “*Restoration Ecology*” on positive interim responses of ecosystem components to restoration.

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3.0 Operation and Maintenance of Lands and Works

This program includes all operation and maintenance of facilities, flood control and water supply structures, lands, and other works authorized by Chapter 373, F.S.

- Field Operations
 - Field station maintenance and repairs included: 21 major gate overhauls including four for other water management districts, 194 pump station main engine overhauls & PM's, 20 pump station main pump overhauls, 86 pump station main pump repairs. Crews removed 14 and replaced 11 project culverts. 216,665 cubic-yards of shoal material were removed from canal systems, and 444,131 cubic-yards of material have been hauled. The District's two dive teams completed 233 dives. Three Manatee Protection Systems replaced. 48,617 feet of side-bank stabilization completed. 11,175 acres of terrestrial vegetation treated. 25,616 acres of floating and emerged vegetation treated. 8,180 acres of submerged vegetation treated. 1,574 miles of road repairs/grading. There was 7,713 tons of mechanical vegetation removed.
 - All District pump stations pumped 2,649,612 acre-feet of water in the first three quarters of Fiscal Year 2013-14.
 - S-235 structure gate at the south end of Lake Okeechobee was automated with solar powered rubicon gates.
 - Right of Way
 - Permitting – Processed approximately 352 permit applications (234 Right of Way occupancy permits and 118 transfers and other permitting transactions) in accordance with Chapter 120, F.S.
 - Compliance & Enforcement – Inspected over 2,000 miles of canals and levees on a monthly basis, conducted approximately 3,400 site-specific inspections, and responded to 700 field station support / outreach requests.
- Engineering & Construction
 - Initiated construction on the Hillsboro Canal Bank Stabilization Project Package 1 and Package 2 (Palm Beach and Broward counties), G-94 Refurbishment Project (Palm Beach), S-150 Culvert Replacement (Broward), C-4 Canal Bank Improvements – Belen Phase 2 (Miami-Dade), S-13 repowering and automation (Broward), and the S-6 communications tower (Palm Beach).
 - Completed the design of the JW Corbett Levee Improvement Project.
 - Certified the East Coast Protective Levee in Broward County to FEMA.
 - Completed the development of a progressive design-build solicitation package and contract documents for the BCB Field Station Relocation Project.

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- Land Resources
 - Prescribed Burning – 21,423 acres of fire-dependent plant communities were prescribed burned, exceeding our annual prescribed burning goal by 34 percent.
 - Exotic Plant Control – 26,388 acres of upland exotic vegetation were treated on District conservation lands.
 - Feral Hog Control – 2,935 feral hogs were removed from conservation and project lands at no cost to the District with licensed hog control agents.
 - Added an additional 8,000+ acres of cattle grazing leases, eliminating the District's land maintenance responsibilities, and increased revenue by \$700,000 to the District.
 - Stocked 25,000 weed eating grass carp in District canals (Miami-Dade/Broward).
 - STA maintenance - Treated 19,490 acres of invasive aquatic plants.
 - There were 11,000 acres of undesirable vegetation treated, 462 acres of emergent vegetation planted and 1,886 cubic-yards of submerged aquatic vegetation inoculated in the STAs.
- Infrastructure Management
 - Developed comprehensive SFWMD infrastructure condition map and scorecard based on data derived from the Structure Inspection Program.
 - Prepared mapping exhibits for the Office of Counsel in support of successful litigation efforts and completed over 20 topographic and boundary surveys in support of Restoration Strategies and the Capital Program.
 - Upgraded and certified 23 control and pump station sites as part of the Communications Upgrade Project including the removal of all remaining Remote Access Control Units in the District.
 - Successfully implemented multiple pilot projects (e.g., solar-powered water control gates, enhanced microwave network communications) that will lead to increased efficiencies and modernization of the SFWMD SCADA system.
- Facilities
 - Contracted with Collier County to lease approximately half of the BCB Service Center starting June, 1, 2014 with estimated revenue of \$64,000 for the first year.
 - Contracted with FDEP to lease vacant office space at the District's Headquarters B-2 Building starting in Fiscal Year 2014-15 with estimated revenue of \$340,000 for the first year.

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- In addition to regular maintenance activities, completed several major facility projects including:
 - Emergency Operations Center improvements
 - Dupuis Visitor Center septic system refurbishment
 - Lower West Coast Service Center building weather sealing
 - Orlando Service Center flood emergency restoration

- Security staff initiated and led joint inspections of 13 critical water control structures with Homeland Security (HLS) and various District staff last fall. HLS findings indicated the District was providing due diligence in security protection, maintenance and emergency planning for the structure sites.

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4.0 Regulation

This program includes water use permitting, water well construction permitting, water well contractor licensing, environmental resource and surface water management permitting, permit administration and enforcement, and any delegated regulatory program.

- Regulatory Streamlining and Consistency
 - Rule development discussions were held with the Florida Department of Environmental Protection (FDEP) and other Water Management Districts to address Phase II SWERP rule glitch corrections and rule updates.
 - Actively participated in rule development discussions with FDEP and the other Water Management District and stakeholders to revise the Uniform Mitigation Assessment Method.
 - July 2014 - Implemented new rules, including 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 FDEP and other Water Management Districts.
- Application Reviews – The District provided timely evaluation and review of an estimated 2,150 Environmental Resource and 1,987 Water Use Permit applications and 15 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 45 percent to 60 percent annualized of all application submittals. Outreach efforts continued to promote the use of ePermitting utilizing mail, email, phone, webinar and face to face meetings. The Regulation Division 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. Completed and implemented major enhancements for the new rules for statewide consistency in Consumptive Use Permitting (CUPCon) (July 2014) and for Environmental Resource Permitting (SWERP) as well as a new module for Well Permitting along with a number of additional enhancements to improve usability of the ePermitting system.
- 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 staff 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.
- Southern Everglades Source Control Program performance measures achieved – For the 19th 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 63 percent phosphorus reduction in comparison to historic levels. Just west of the EAA, the C-139 Basin continues

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to comply with its mandated water quality goals through implementation of BMPs under the District's regulatory program.

- Northern Everglades Source Control Program optimization underway – The District continued to coordinate with the Florida Department of Agriculture and Consumer Services (FDACS) and the FDEP to develop synergistic strategies for controlling nutrients in runoff within the Northern Everglades watersheds to ensure multiple objectives are met, i.e., protect the District's stormwater management system and assist in achieving downstream water quality standards. The focus this period was to define the agency roles with regard to implementing best management practices (mandated and voluntary), verification of implementation, water quality monitoring, and tracking progress via water quality trends.
- Rulemaking – The SFWMD Governing Board adopted the Impaired Water Bodies Rule establishing criteria for Environmental Resource Permit discharges into “impaired waters” and to “Outstanding Florida Waters.”

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5.0 Outreach

This program includes all environmental education activities, such as water conservation campaigns and water resource education; public information activities; all lobbying activities relating to local, regional, state, and federal governmental affairs; and all public relations activities, including public service announcements and advertising in any media.

- Maintained a timely and responsive Media Relations program with 420 media interviews and inquiries, 76 news releases and advisories; 32 media tours and press conferences.
- The District's external website attracted more than 2 million page views by external audiences, of which 40 percent were new visitors.
- Expanded social media engagement with 1,342 social media (Twitter) messages; gained 1,500 new followers, for a total of 10,000 followers; launched a second Twitter account for Emergency Management and Response.
- Conducted 250 outreach events and speaking engagements; participated in 160 stakeholder meetings and 410 local government meetings.
- Supported citizen outreach and education with 27 new/updated fact sheets; 12 monthly e-newsletters with Chairman's message; responses to 464 public emails; online water resource training for 66 teachers, reaching 1,650 students; and distribution of 78,000+ public information materials.
- Coordinated 62 briefings and informational tours for civic and community organizations, international dignitaries, scientists and school groups.
- Implemented water conservation initiatives, including:
 - 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 5,300 students. The lessons meet Sunshine State Standards and help teachers achieve their classroom goals for the Florida Comprehensive Assessment Test.

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6.0 District Management and Administration

This program includes all governing and basin board support; executive support; management information systems; unrestricted reserves; and general counsel, ombudsman, human resources, budget, finance, audit, risk management, and administrative services.

- Prepared the FY2015 Capital Improvement Program (CIP) and District budget.
- Submitted adopted millage resolutions to the respective sixteen county Property Appraisers and Tax Collectors within the SFWMD boundaries, in accordance with Truth in Millage (TRIM) requirements.
- Updated the five-year spend-down plan, identifying funds from accumulated reserves and SOETF funds to implement critical water resource projects.
- Conducted Legislative, DEP, and Governing Board budget briefings and presentations.
- Prepared and presented future cost estimates for new works for water management systems operations.
- Received an unqualified opinion on the District's Fiscal Year 2012-13 Comprehensive Annual Financial Report (CAFR); there were no material weaknesses or significant deficiencies noted by the auditors.
- Received an unqualified opinion on the District's Fiscal Year 2012-13 schedule of expenditure of federal awards and state financial assistance; there were no material weaknesses or significant deficiencies noted by the auditors.
- Cost savings:
 - Reduced recurring administrative support cost by \$3 million.
 - Implemented a paperless accounts payable process estimated to save the District approximately \$30,000 annually.
 - Implemented an email FPL billing process that will eliminate the need to receive and store over 5,000 paper bills annually.
 - Annual cash rebate of \$41,144.60 for the District procurement card and \$52,278.16 for the e-Payables program.
 - Procurement negotiated savings and cost avoidance of \$9,350,859.
 - IT achieved \$406,000 in savings through reduction in licenses, applications and relocation of disaster recovery site.
- Achieved 14.5 percent Small Business Enterprise utilization in the first quarter of Fiscal Year 2013-14 and 12.4 percent in the second quarter.
- Complied with 2014 Senate Bill 846 and implemented a lobbyist registration process.

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- Developed management dashboards to present District-wide performance metrics across the core missions – flood control, water supply, water quality, and natural systems.
- Information Technology created a virtual computer infrastructure that significantly increased model performance and dramatically decreased the setup time before each model run. A cloud connection is providing additional capacity within the modeling environment allowing SFWMD to handle high peak loads and reduce overall model run times.
- Implemented GovQA Hosting Service for public records (Comprehensive Open Records Tracking and Freedom of Information Act System). Provides prompt interaction with the public and fast results without creating, copying, or mailing CDs.
- Deployed significant applications enhancements:
 - Well construction and consumptive use modules of ePermitting.
 - Surplus lands database.
 - Data service to access 24-hr time series rainfall.
 - Implemented an online benefit enrollment application.
- Received, processed and closed approximately 410 public records requests; 94 percent closed within 14 days.
- Processed more than 1,800 constituent inquiries and requests for assistance, closing out 95 percent of them within two days and exceeding the performance metric.
- The Florida Division of Administrative Hearings upheld the District's renewal of Everglades Works of the District permits, confirming the District's legal analysis and interpretation of the Everglades Forever Act.
- Safety and Emergency Management:
 - 2014 Hurricane Freddy Exercise: Emergency Management conducted the District's annual Hurricane Freddy Exercise on May 22, 2014. The exercise focused on assessing the District's ability to respond to numerous impacts, demands on the flood control system as well as the prioritization of competing resource needs. Partner agencies such as Florida Power & Light, United States Army Corps of Engineers, Department of Environmental Protection, Department of Homeland Security, and Southwest Florida Water Management District participated in the Exercise.
 - Conducted over 93 site safety inspections and hazard assessments at 37 District facilities.
 - Safety Training: Safety provided 29 separate safety courses to over 4,646 participants, to date, in Fiscal Year 2013-14.
 - Hosted emergency managers from the Netherlands to exchange knowledge and discuss emergency management. Topics included management of floods and droughts,

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emergency organization, continuity planning, communication during emergencies, staff training and interagency coordination.