

Chapter 2: Fiscal Year 2014-2015 Fiscal and Performance Accountability Report

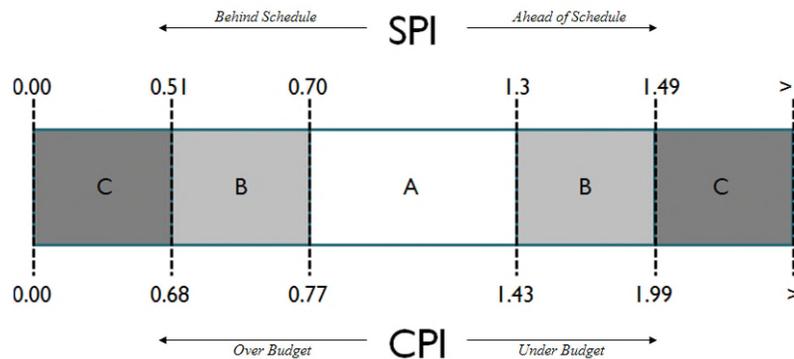
Richard J. Sands

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 2014-2015 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 2014-2015 (October 1, 2014–September 30, 2015), 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 Fiscal Year 2014-2015 Annual Work Plan project schedule milestone compliance through Earned Value indices (schedule and cost) and performance level achieved: A (most desirable), B, or C. The Earned Value Project Management Method combines measurements of scope, schedule, and cost into a single integrated system, providing an accurate picture of spending and accomplishment in relation to the baseline annual budget and planned schedule.

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



The status of major projects is shown for each program along with highlights from the Fiscal Year 2014-2015 Annual Work Plan implementation. Overall, in Fiscal Year 2014-2015, 125 (65 percent) of the total 191 Annual Work Plan projects are in A Earned Value status, 46 (24 percent) are in B status, and 20 (10 percent) are in C status.

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

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

As of September 30, 2015, with the fiscal year transactions substantially complete, 84.3 percent of the District's budgeted operating revenue (excludes fund balance) has been collected. The primary source of operating revenue received to date is taxes. Ad Valorem taxes comprise 50.1 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 Fiscal Year 2015 sources collected were 89.7 percent of budget or \$729.7 million. 101.2 percent of budgeted Ad Valorem tax revenue and 101.2% of budgeted Agricultural Privilege tax revenue have been collected. Ad Valorem and Agricultural Privilege tax collections peak November through January. Historical ad valorem trends for the past five years through September support an average collection rate of 99.7 percent.

There is \$202.1 million in budgeted intergovernmental revenue in dedicated funds, largely represented by \$132.4 million in Save Our Everglades Trust Fund reimbursements, \$20 million in Florida Forever Funds, \$18.8 million state appropriations for Caloosahatchee River (C-43) Reservoir, Loxahatchee River Initiatives and St. Lucie River Issue Team, \$8.7 million in reimbursements from the Florida Fish and Wildlife Conservation Commission for aquatic/invasive plant control, \$6.9 million in Water Management Lands Trust Fund reimbursements for debt service expenses related to bonds and \$3.9 million for the J.W. Corbett Levee System improvements.

Expenditure rates are used as indicators of progress in program implementation. At the end of Fiscal Year 2014-2015, the District expended 73 percent of its budget.



Fiscal and Performance Accountability Plan

Fiscal Year 2014-2015: 4th Quarter Report

9/30/2015

South Florida Water Management District

3301 Gun Club Road, West Palm Beach, FL 33406

MEMORANDUM

TO: Governing Board Members
THROUGH: Douglas Bergstrom, Administrative Services Division Director
FROM: Richard J. Sands, Process & Project Controls Section Administrator
DATE: November 30, 2015
SUBJECT: 4th Quarter Fiscal Year 2014-2015 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, Florida Statutes for a fiscal year-end work plan report.

Attached is our fourth quarter Fiscal Year 2015-2015 operational status report as of September 30, 2015.

EXECUTIVE SUMMARY

Through the fourth quarter, the collective earned value for all strategic-level projects is 1.06 for cost and 0.82 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 Fiscal Year 2014-2015	
	SPI	CPI
C-44 Reservoir/Stormwater Treatment Area	0.62	1.14
A-1 Flow Equalization Basin	0.98	0.96
L-8 Flow Equalization Basin	0.90	0.99

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	4th Quarter Fiscal Year 2014-2015	
	Process Target	Process Performance
90% of canals & levees pass annual United States Army Corps of Engineers inspection ^a	90% pass standards	96% ^b
At least 80% of maintenance activities are planned and completed on schedule	> 80% of maintenance activities completed on schedule	82%
Annually meet established Everglades Agricultural Area Basin rule phosphorus reduction goals	> 25% reduction in observed load	79% (WY2015)

a. Latest – Fiscal Year 2014-2015 available January 16

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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Fiscal Year 2014-2015 Fiscal and Performance Accountability Plan

The SFWMD Fiscal and Performance Accountability Plan presents the strategic mission priorities and activities that are budgeted in Fiscal Year 2014-2015. This report highlights project schedules and 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 percent 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.

EXECUTIVE DASHBOARD

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Days Without At-Fault Accident
1/16/2014

657

MONTHLY DASHBOARD
as of September 30, 2015

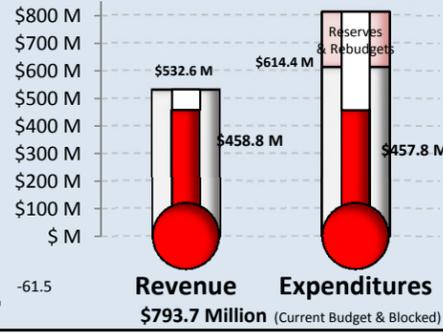
Days Without Lost-Time Injury
4/27/2015

191

Cash Balance Summary

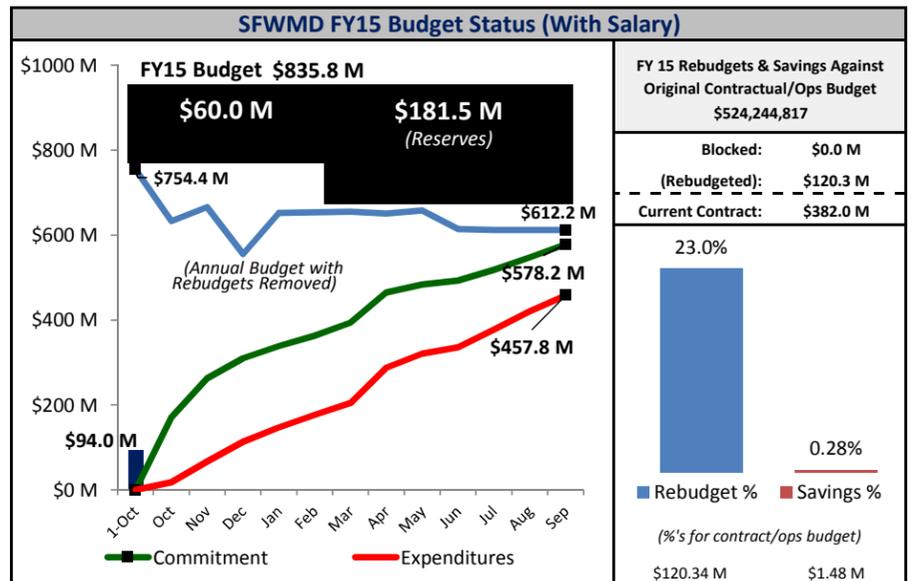
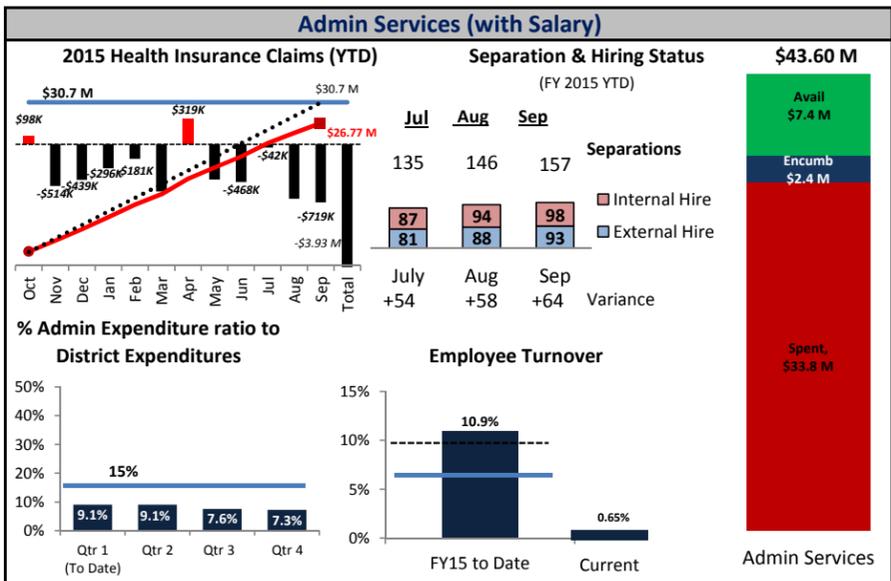
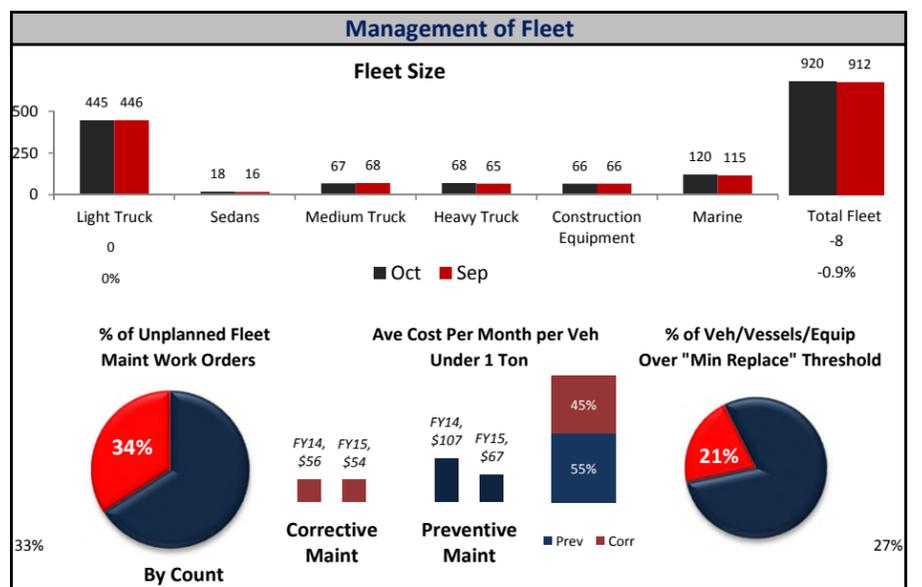
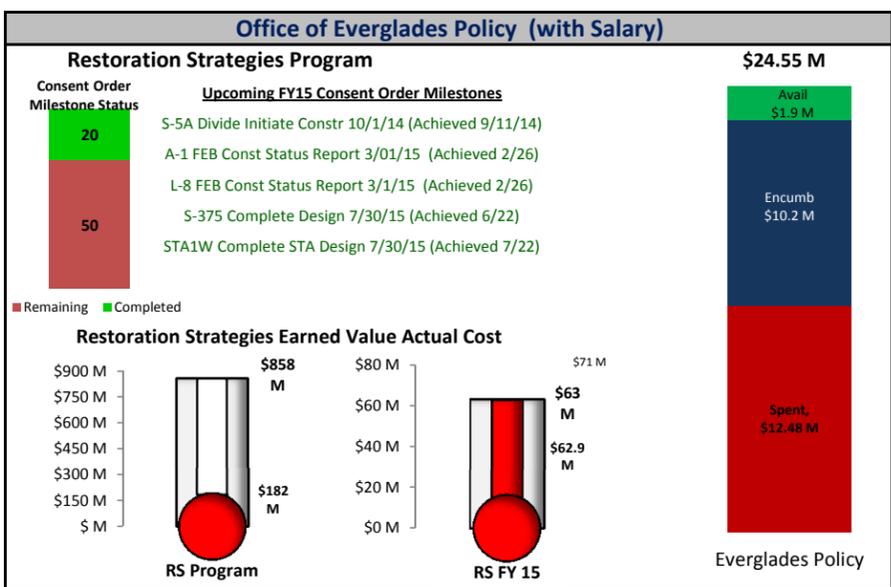
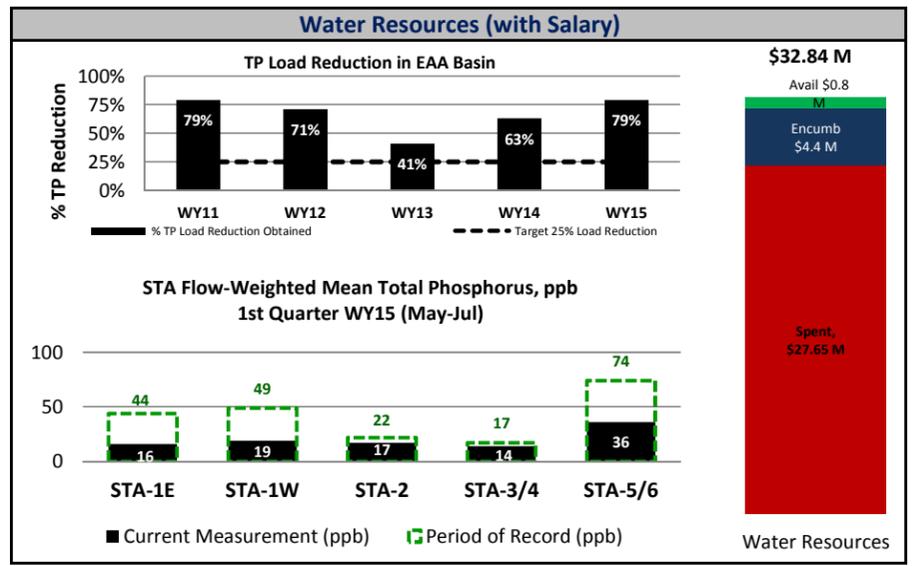
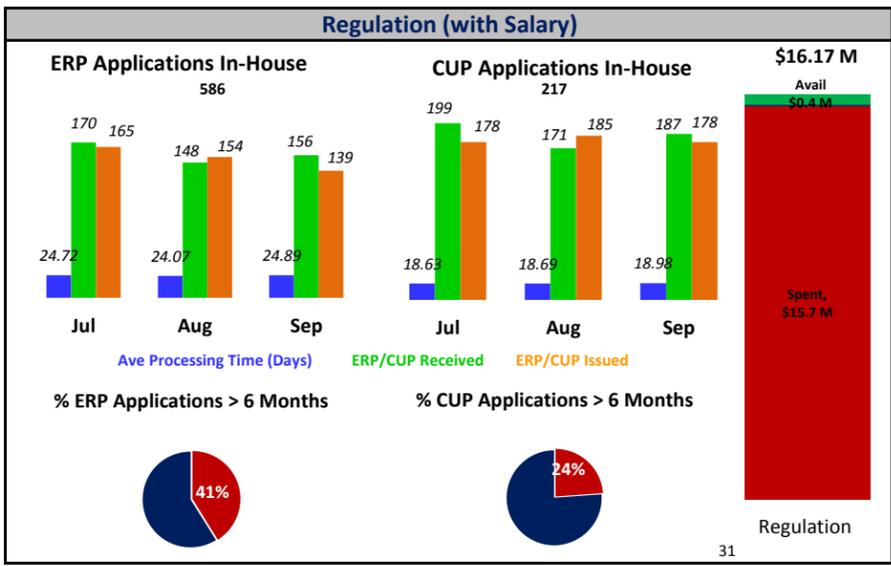
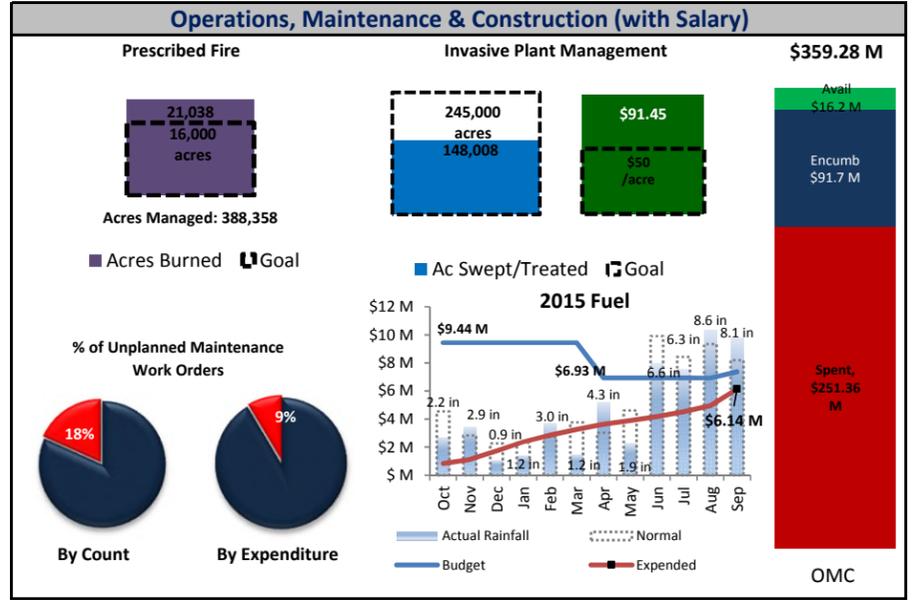
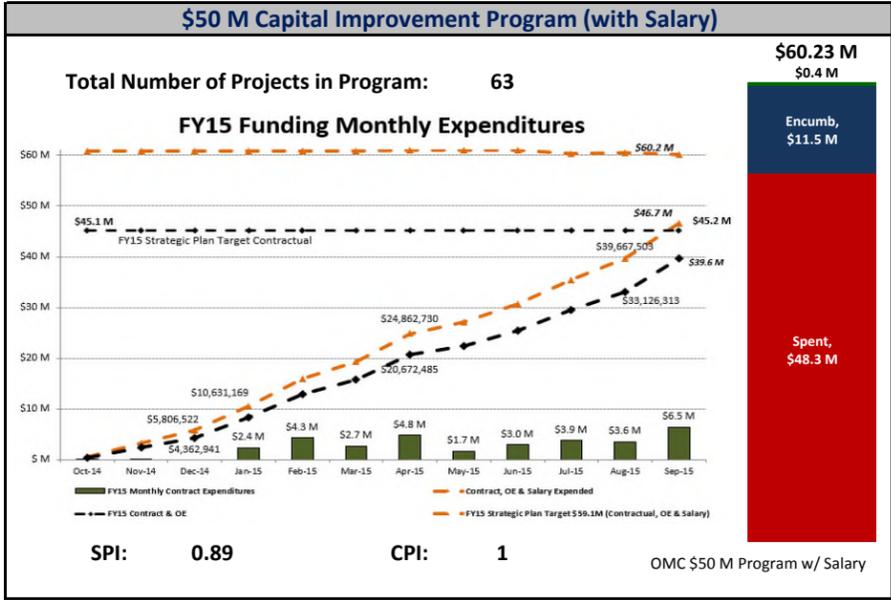
Reserves:	\$181.50 M
Funds Block:	\$0.00 M
Encumbrances:	\$120.32 M
FY14 Carry Forward:	\$94.04 M
Remaining Available:	\$215.53 M

Total FTE's: 1393
Recruitment: 67
Vacancies: 137
Total Auth: 1530



Division	FY15 Salary Budget	FY15 Contract Budget	Funds Block	FY 14 Carry Forward	Total Current Budget
Admin Service	\$28.0 M	\$15.6 M	\$0.0 M	\$1.9 M	\$43.6 M
Regulation	\$15.6 M	\$0.6 M	\$0.0 M	\$206 K	\$16.2 M
OMC	\$65.8 M	\$293.5 M	\$0.0 M	\$78.6 M	\$359.3 M
Everglades Policy	\$4.3 M	\$20.2 M	\$0.0 M	\$6.4 M	\$24.6 M
Water Resources	\$21.9 M	\$11.0 M	\$0.0 M	\$2.2 M	\$32.8 M
Executive Office	\$10.9 M	\$41.2 M	\$0.0 M	\$4.7 M	\$52.1 M
<i>Debt, District Fees, Retiree and Employee Health Insurance & Reserves</i>					\$265.1 M
Total:					\$793.7 M

Fiscal Year Passed: 109% Accrued: \$3.11 M \$91.19 M (Adjusted)



Acronyms and abbreviations used in the figures on the previous page and not already defined in the document:

Ac	acres	Jun	June
Admin	Administrative	K	thousand
Apr	April	M	million
Aug	August	Maint	Maintenance
Auth	Authorized	Mar	March
Avail	Available	Min	Minimum
Ave	Average	Nov	November
Const	Construction	Oct	October
Corr	Corrected	OE	Operations and Engineering
CUP	Consumptive Use Permit	OMC	Operations, Maintenance and Construction
Dec	December	Ops	Operations
EAA	Everglades Agricultural Area	ppb	parts per billion
Encumb	Encumbrance	Prev	Previous
Equip	Equipment	RS	Restoration Strategies
ERP	Environmental Resources Permit	Sep	September
Feb	February	STA	Stormwater Treatment Area
FEB	Flow Equalization Basin	STA-1E	Stormwater Treatment Area 1 East
FTE	Full-time Equivalent	STA-1W	Stormwater Treatment Area 1 West
FY	Fiscal Year (October 1–September 30)	TP	Total Phosphorus
in	inch or inches	Veh	Vehicles
Jan	January	WY	Water Year (May 1 to April 30)
Jul	July	YTD	Year to Date

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 United States 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 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 District manages one of the largest flood control systems in the world. Regionwide 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 (ac-ft; 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 United States Army Corps of Engineers (USACE) 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 (14 projects)		2nd Quarter		3rd Quarter		4th Quarter	
SPI	CPI	SPI	CPI	SPI	CPI	SPI	CPI
0.96 (behind schedule)	1.05 (under budget)	1.00 (on schedule)	1.04 (under budget)	1.01 (on schedule)	1.03 (under budget)	0.95 (behind schedule)	1.01 (under budget)

Strategic Project Titles	Project Number	Project Execution Timeline (e.g., Fiscal Year 2011-2012 shows as FY12)						4th Quarter Earned Value	
								SPI	CPI
East Coast Protective Levee Broward County	100566	FY12	FY13	FY14	FY15			1.00	1.04
East Coast Protective Levee Palm Beach County	100783	FY12	FY13	FY14	FY15			0.94	0.83
	100791	FY12	FY13	FY14	FY15			1.00	1.01
Diesel Oxidation Catalyst Installation (Central & Southern Florida Flood Control Project/Stormwater Treatment Area)	100710	FY12	FY13	FY14	FY15			1.00	1.07
	100705	FY12	FY13	FY14	FY15			1.00	1.06
S-5A Pump Station Refurbishment	100056	FY12	FY13	FY14	FY15	FY16	FY17	0.99	1.01
Hillsboro Canal Bank Stabilization	100510	FY12	FY13	FY14	FY15	FY16		0.91	0.98
S-13 Repowering and Automation	100594	FY12	FY13	FY14	FY15	FY16		0.78	1.01
C-4 Canal Bank Improvements	100016	FY12	FY13	FY14	FY15	FY16	FY17	0.94	1.01
Indian Prairie Concrete Refurbishments - S-68 , S-70, S-71, S-72, S-75, S-82 , S-83 , S-84	100831			FY14	FY15	FY16	FY17	On Hold	On Hold
	100790		FY13	FY14	FY15	FY16		1.00	1.18
	100856					FY16	FY17	Future	Future
S-9 Trash Rake Replacement	100884					FY16	FY17	0.12	4.89
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: Measures the systematic process of ensuring that new works (projects) perform interactively according to the documented design intent and the owner's operational needs. Specified system documentation and training are provided to the facility staff to standard. Commissioning begins at the design process; it then continues for the duration of the project from procurement to construction, and is finally handed over to the owner. Commissioning consists of a series of engineering inspections and testing of all operational components of a project from start to finish.							
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 FY2013-2014		Annual Performance Measure		4 th Quarter	
		Fiscal Year 2013-2014 Target	Fiscal Year 2013-2014 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	100%	Annual Metric		100% operated within criteria	100%

Strategic Priority 4		Coordinating with the USACE on levee inspections and improvements			
Success Indicator Measurement Tool: Process Management		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 08/01/2015 through 01/31/2016. Inspections are performed to prevent infrastructure failures that may adversely impact the ability to meet operational demands and intended utilization. The results for this metric are reported on the timeline that corresponds with the physical inspection and delivery of results schedule that exists in the field.			
Performance Criteria		Annual Performance Measure			
		Notes	Target	Fiscal Year 2013-2014 Performance	Fiscal Year 2014-2015 Performance
1.1.37	90% of canals/levees pass annual USACE inspection	Fiscal Year 2013-2014 Results as of February 2015	90% Pass Standards	96%	Inspection Results Available in February 2016

Strategic Priority 5		Optimizing infrastructure maintenance by adhering to, or exceeding, industry standards and best practices (excludes USACE, General Services & pumping work orders)							
Success Indicator Measurement Tool: Process Management		1.1.36 Strategic Metric Defined: This metric measures the relationship between the number of planned and unplanned orders for all SAP plant maintenance work orders with the exception of movement of water work orders and fleet work orders (excludes USACE, General Services, and pumping work orders). 1.1.33 Strategic Metric Defined: This metric measures the relationship between planned and unplanned budget expenditures for all SAP plant maintenance work orders with the exception of movement of water work orders and fleet work orders (excludes USACE, General Services, and pumping work orders).							
Performance Criteria		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 infrastructure work activities performed are for planned work; no more than 20% is unplanned	Unplanned < 20%	19%	Unplanned < 20%	18%	Unplanned < 20%	17%	Unplanned < 20%	18%
1.1.33	No more than 20% of infrastructure maintenance expenditures are the result of unplanned work	Unplanned \$ < 20%	14%	Unplanned \$ < 20%	10%	Unplanned \$ < 20%	9%	Unplanned \$ < 20%	9%

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 (CERP), the state Northern Everglades and Estuaries Protection Program (Lake Okeechobee, St Lucie River, and Caloosahatchee River watersheds), 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 (MFL) are developed for waterbodies 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 (13 projects)	2nd Quarter		3rd Quarter		4th Quarter	
SPI	CPI	SPI	CPI	SPI	CPI	SPI	CPI
0.94 (behind schedule)	1.17 (under budget)	0.94 (behind schedule)	1.17 (under budget)	0.95 (behind schedule)	1.09 (under budget)	0.86 (behind schedule)	1.09 (under budget)

Strategic Project Titles	Project Number	Project Execution Timeline (e.g., Fiscal Year 2011-2012 shows as FY12)						4th Quarter Earned Value	
		FY12	FY13	FY14	FY15	FY16	FY17	SPI	CPI
Lakeside Ranch Stormwater Treatment Area (STA) Phase I	100082	FY12	FY13	FY14	FY15	FY16		1.00	1.24
C-111 Spreader Canal	100051	FY12	FY13	FY14	FY15	FY16	FY17	1.00	1.13
Kissimmee River Restoration	100700	FY12	FY13	FY14	FY15			1.00	1.03
C-44 Reservoir/STA	100548	FY12	FY13	FY14	FY15	FY16	FY17	0.62	1.14
Central Everglades Planning	100775	FY12	FY13	FY14				1.00	1.24
Dispersed Water Management Implementation	100665	FY12	FY13	FY14	FY15	FY16	FY17	0.74	1.49
A-1 Flow Equalization Basin (FEB)	100706	FY12	FY13	FY14	FY15			0.98	0.96
L-8 FEB	100813	FY12	FY13	FY14	FY15			0.90	0.99
Loxahatchee River Watershed Project	100278	FY12	FY13	FY14	FY15			0.97	1.13
Lake Hicpochee Hydrologic Enhancement	100771	FY12	FY13	FY14	FY15	FY16		0.87	1.10
Mirror Lakes/Halfway Pond	100776	FY12	FY13	FY14				Complete	
Lemkin Creek Project	100411		FY13	FY14				Complete	
Lake Okeechobee Critical Restoration STAs Repair (Nubbin Slough STA)	100552	FY12	FY13	FY14				Complete	

Strategic Priority 1 (Continued)		Completing & implementing key ongoing and new restoration projects							
Success Indicator Measurement Tool: Process Management		Strategic Metric Defined: Measures the systematic process of ensuring that new works (projects) perform interactively according to the documented design intent and the owner's operational needs. Specified system documentation and training are provided to the facility staff to standard. Commissioning begins at the design process, it then continues for the duration of the project from procurement to construction, and is finally handed over to the owner. Commissioning consists of a series of engineering inspections and test all operational components of a project from start to finish.							
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 ac-ft in water storage by the end of Fiscal Year 2015-2016, with a cumulative increase of 49,300 ac-ft above the Fiscal Year 2012-2013 baseline of 43,921 ac-ft.				
Performance Criteria		Annual Performance Measure				
		Notes	WY2013 Baseline	WY2015 Storage Target	Capacity Available at End of WY2015	WY2015 Available Storage Increased
2.1.23	Increase water storage capacity to 93,221 ac-ft by end of Water Year 2016 (WY2016) (May 1, 2015–April 30, 2016).	Water year new baseline (43,921 ac-ft) was recalculated for program in July 2014	43,921 ac-ft	87,906 ac-ft	Reported in December 15	Reported in December 15

Strategic Priority 3 Implementing cost-effective solutions to improve water quality treatment, reduce nutrient loads, and achieve water quality standards							
Success Indicator Measurement Tool:		Strategic Metric Defined: Quarterly measurement of stormwater treatment area flow-weighted mean total phosphorus outflow concentrations against period of record data.					
Process Management							
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	104,848	93,137
			2 (Aug–Oct)	33	44	81,117	93,137
			3 (Nov–Jan)	26	44	108,187	93,137
			4 (Feb–Apr)	21	44	97,371	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)	21	51	175,296	190,026
			4 (Feb–Apr)	19	51	147,814	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)	15	22	447,167	278,277
			4 (Feb–Apr)	16	22	530,077	278,277
		STA-3/4	1 (May–Jul)	15	17	382,555	470,644
			2 (Aug–Oct)	16	17	335,640	470,644
			3 (Nov–Jan)	15	17	400,802	470,644
			4 (Feb–Apr)	15	17	427,295	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)	32	77	85,626	116,586
			4 (Feb–Apr)	32	77	85,952	116,586

Note: ppb – parts per billion, STA-1E – Stormwater Treatment Area 1 East, and STA-1W – Stormwater Treatment Area 1 West.

**Strategic Priority 3
(Continued)**

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

<p>Success Indicator Measurement Tool: Process Management</p>		<p>3.1.18A Strategic Metric Defined: The TP load in the EAA Basin is evaluated for compliance with the 25 percent 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 TP 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 <u>all three years exceed TP Load in a row</u>, then performance targets are not met. Otherwise, <u>performance objects are statistically met</u>.</p>					
		Performance Criteria		WY2013		WY2014	
		Target	Performance	Target	Performance	Target	Performance
3.1.18A	Meet established EAA Basin rule phosphorus reduction goals annually (Long-Term Plan)	> 25% load reduction	41%	> 25% load reduction	63%	> 25% load reduction	79%
3.1.18B	Meet established C-139 Basin rule phosphorus reduction goals annually (Long-Term Plan)	Met TP load performance measure & observed load < 23 metric tons	10.4 metric tons observed	Met TP load performance measure & observed load < 17 metric tons	28.4 metric tons observed	Met TP load performance measure & observed load < 30 metric tons	27 metric tons observed

Note: Aug – August, EAA – Everglades Agricultural Area, Feb – February, Jan – January, Jul – July, Jun – June, Long Term Plan – Long Term Plan for Achieving Water Quality Goals in the Everglades Protection Area, Nov – November, Oct – October, TP – total phosphorus, and WY – Water Year (May 1–April 30).

Strategic Priority 4

Utilizing regulatory permitting and compliance authority

<p>Success Indicator Measurement Tool:</p> <p>Process Management</p>		<p>2.1.15 Strategic Metric Defined: Permit process time for closed applications (excludes days for applicant to respond to request for additional information (RAI), days under legal challenge, extensions by senate, state emergency, informal determinations, transfer, or administrative modifications). Closed means the District has taken final action. Includes denials, formal wetland determinations, and mitigation 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>2.1.24 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 percent 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	22 days	Med < 30 days	23 days	Med < 30 days	22 days	Med < 30 days	25 days
Letter Modifications and Extensions		Med < 40 days	29 days	Med < 40 days	26 days	Med < 40 days	28 days	Med < 40 days	30 days
Individually Processed		Med < 80 days	56 days	Med < 80 days	57 days	Med < 80 days	57 days	Med < 80 days	61 days
All Authorizations		Ave < 60 days	51 days	Ave < 60 days	44 days	Ave < 60 days	44 days	Ave < 60 days	46 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	24 days	Med < 50 days	23 days	Med < 50 days	22 days	Med < 50 days	25 days
Letter Modifications and Extensions		Med < 45 days	30 days	Med < 45 days	26 days	Med < 45 days	29 days	Med < 45 days	30 days
Individually Processed		Med < 265days	71 days	Med < 265days	89 days	Med < 265days	83 days	Med < 265 days	79 days
All Authorizations		Ave < 160 days	109 days	Ave < 160 days	95 days	Ave < 160 days	86 days	Ave < 160 days	90 days
2.1.24	30% of Submitted Permit Requests are Received through ePermitting	> 30%	63%	> 30%	73%	> 30%	73%	>30%	76%

Note: Ave – average, ERP Environmental Resource Permitting, and Med – median.

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 percent of land and waterbodies at acceptable level of exotic invasive control on 940,461 acres of District managed property and 247,000 acres of open waterbodies.</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 percent of land and waterbodies 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 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 acres of District lands annually (total "burnable" acres of 71,000 on 3 to 5 year cycle)	> 90% of planned acres burned	354%	> 90% of planned acres burned	130%	> 90% of planned acres burned	192%	> 90% of planned acres burned	131%
1.1.20.dep	Exotic plant control cost not to exceed \$50 per acre treated	Cost < \$50/acre	\$97.03	Cost < \$50/acre	\$79.03	Cost < \$50/acre	\$109.45	Cost < \$50/acre	\$89.51
1.1.41	60,000 acres aquatic, terrestrial and exotic vegetation treated annually (15,000 acres quarterly)	Quarterly treated > 15 K acres	12,694 acres (89%)	Quarterly treated > 15 K acres	17,039 acres (120%)	Quarterly treated > 15 K acres	24,382 acres (171%)	Annual treated > 60 K acres	68,304 acres (100%)

Note: K – 1,000.

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*
- Priority 5: Execute projects to maximize water supply efforts in South Florida*

Performance Success Indicators

Earned Value Project Performance for 11 Strategic Projects

Process Effectiveness Measurement for 11 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 (AWS) 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 Permitting (CUP) and Environmental Resource Permitting (ERP) 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 (millions of gallons per day) of water made available toward the 2010–2030 increase in the public water 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						Fiscal Year 2014-2015 Results	
		Fiscal Year 2013-2014 Target	Fiscal Year 2013-2014 Performance	1st, 2nd & 3rd Quarters			Target	Performance	
3.1.4.dep	Percent of the 2010–2030 increase in public supply demand that has been met by planning region annually	% Met > 10%	0.28%	Annual Metric Reported in first quarter Fiscal Year 2015-2016			% Met > 10%	Results in the first quarter Fiscal Year 2015-2016	
3.1.22	Percent of time water facility plans are reviewed within required timeframe	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
		Completed > 95%	100% (9 of 9)	Completed > 95%	100% (26 of 26)	Completed > 95%	100% (31 of 31)	Completed > 95%	100% (25 of 25)

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Strategic Priority 2		Supporting implementation of alternative water supply development and water conservation		
Success Indicator Measurement Tool: Process Management		3.1.20 Strategic Metric Defined: Measures gallons of water created per dollars invested annually in AWS. 3.1.21 Strategic Metric Defined: Measures gallons of water conserved per dollars invested annually in AWS. 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).		
Performance Criteria		Annual Performance Measure		
		Notes	Fiscal Year 2013-2014 Performance	Fiscal Year 2014-2015 Performance
3.1.20	MGD of AWS created per dollar invested annually	Calculated in September of each fiscal year	1.5 MGD created (SFWMD Invested \$200 K)	No funding allocated to AWS in Fiscal Year 2014-2015. AWS is 0 for the year
3.1.21	Gallons of water conserved per dollar invested annually	Calculated in September of each fiscal year	0.23 MGD per dollar (83.9 MGY saved; \$250 K invested)	0.24 MGD per dollar (87.6 MGY saved; \$250 K invested)
3.1.5.dep	Uniform gross per capita water use (public supply) by (gallons per capita per day)	Calculated in January of following fiscal year	124 gallons per capita per day	Available in first quarter Fiscal Year 2015-2016

Note: K – 1,000, MGD – million gallons per day, and MGY – million gallons per year.

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 request for additional information (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		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th 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 – all authorized	Average time < 55 days	38 days	Average time < 55 days	28 days	Average time < 55 days	19 days	Average time < 55 days	20 days
2.1.7.dep	Water User Permit application total average time in-house	Average time < 215 days	73 days	Average time < 215 days	81 days	Average time < 215 days	32 days	Average time < 215 days	33 days
2.1.24	Electronic permit application submittals via ePermitting	> 30%	64%	> 30%	73%	> 30%	73%	> 30%	76%

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Strategic Priority 4		Using water reservations and MFL authorities to protect water for natural systems							
Success Indicator Measurement Tool: Process Management		<p>3.1.9 Strategic Metric Defined: Permit process time for closed applications minus days for applicant to respond to request for additional information (RAI) and number of days under legal challenge (includes denials; does not include transfers; closed means District has taken final agency action).</p> <p>3.1.12 Strategic Metric Defined: Measures the percentage of waterbodies meeting their MFL.</p> <p>3.1.13 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		Fiscal Year 2011-2012		Fiscal Year 2012-2013		Fiscal Year 2013-2014		Fiscal Year 2014-2015	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
3.1.9.dep	Number of MFLs and water reservations by established waterbody type	Not applicable	43	Not applicable	44	Not applicable	45	Not applicable	45
3.1.12.dep	Percentage of waterbodies meeting their adopted MFLs	Not applicable	43%	Not applicable	43%	Not applicable	43%	Not applicable	43%
3.1.13.dep	For waterbodies not meeting MFLs, the percentage that have a prevention strategy in place	> 75%	100%	> 75%	100%	> 75%	100%	> 75%	100%

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Strategic Priority 5 Execute projects to maximize water supply efforts in South Florida

<p>Success Indicator Measurement Tool:</p> <p>Project Management Earned Value</p>	<p>Projects completed on time and on budget (Earned Value)</p> <p>A project with an SPI and CPI of 1.00 is exactly on schedule/cost and represents the ideal situation where project execution matches project planning.</p>	
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1 st Quarter (11 projects)		2 nd Quarter		3 rd Quarter		4 th Quarter	
SPI	CPI	SPI	CPI	SPI	CPI	SPI	CPI
0.99 (behind schedule)	1.07 (under budget)	1.03 (ahead of schedule)	1.04 (under budget)	1.01 (ahead of schedule)	1.02 (under budget)	0.41 (behind schedule)	0.99 (under budget)

Strategic Project Titles	Project Number	Project Execution Timeline (e.g., Fiscal Year 2011-2012 shows as FY12)						4th Quarter Earned Value	
		FY12	FY13	FY14	FY15	FY16	FY17	SPI	CPI
Alternative Water Supply	100722	FY12	FY13	FY14	FY15	FY16	FY17	0.75	1.01
Water Conservation	100564	FY12	FY13	FY14				Complete	
Lower Floridan Aquifer Investigation, Kissimmee	100618	FY12	FY13	FY14				Complete	
Central Florida Water Initiative (CFWI; Current Phase)	100557	FY12	FY13	FY14	FY15	FY16		0.95	1.01
CFWI Regional Water Supply Plan (Future Phase)	100795					FY16	FY17	Future	Future
Upper East Coast Water Supply Update	100796			FY14	FY15	FY16	FY17	1.00	1.28
Lower West Coast Water Supply Plan Update	100797			FY14	FY15	FY16	FY17	1.00	2.05
Lower East Coast Water Supply Plan Update	100798			FY14	FY15	FY16	FY17	1.00	2.32
Lower Kissimmee Basin Water Supply Plan Update	100799			FY14	FY15	FY16	FY17	1.00	1.05
C-43 West Storage Reservoir	100088	FY12	FY13	FY14	FY15	FY16	FY17	0.07	0.54
Biscayne Bay Coastal Wetlands Project Implementation Report Parent Project	100287	FY12	FY13	FY14	FY15			Complete	

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:

Mission support services 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:		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.							
Process Management									
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%	9.1% [\$10.2 million (M) cumulative]	Cost < 15%	9.1% (\$18.6 M cumulative)	Cost < 15%	7.6% (\$26.6 M cumulative)	Cost < 15%	7.3% (\$33.5 M cumulative)

Strategic Priority 2 Streamlining operations and achieving consistency across water management district boundaries									
Success Indicator Measurement Tool:		Strategic Metric Defined: Measures the streamlining of operations and achievement of consistency of business procedures across the five state water management districts.							
Process Management									
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		<p>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 Governing Board and Executive Services Office and Open Government responds to the constituencies’ needs.</p> <p>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.</p>							
Performance Criteria		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
4.1.3	90% of public records requests are documented, assigned and responded to within 14 days	> 90% within 14 days	90%	> 90% within 14 days	97%	> 90% within 14 days	92%	> 90% within 14 days	96%
4.1.5	95% of coordinated agency review of plans are conducted within required timeframe	> 95% within required timeframe	100% (\$23.8 K cost for 104 reviews)	> 95% within required timeframe	100% (\$50.3 K cost for 244 reviews)	> 95% within required timeframe	100% (\$69.5 K cost for 371 reviews)	> 95% within required timeframe	100% (\$85.5 K cost for 459 reviews)

Note: K – 1,000.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Strategic Priority 4 Employing and developing a high quality, diverse workforce									
Success Indicator Measurement Tool:		<p>5.1.23 Strategic Metric Defined: Metric measures the percent of staff turnover during the established period of time.</p> <p>5.1.16 Strategic Metric Defined: Metric measures the percent 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.</p>							
Process Management									
Performance Criteria		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
5.1.23	Turnover rate (current cumulative toward annual)	< 6% (annual target)	2.13% (cumulative)	< 6% (annual target)	5.03% (cumulative)	< 6% (annual target)	8.35% (cumulative)	< 6% (annual target)	10.93% (cumulative)
Performance Criteria		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
5.1.16	90% of new hires successfully complete introductory period	> 90% complete	100%	> 90% complete	100%	> 90% complete	100%	> 90% complete	100%

Fiscal Year 2014-2015 Accomplishments
(Content from August 1 Tentative Budget Report)

1.0 Water Resources Planning and Monitoring

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

- Water Supply Plans –
 - Lower Kissimmee Basin (LKB) – With the adoption of the 2014 LKB Water Supply Plan (SFWMD 2014) in Fiscal Year 2014-2015, the District has notified local governments and utilities to prepare updated facility work plans based on the 2014 LKB Water Supply Plan, as required by statute.
 - Upper East Coast (UEC) – Developed population and demand projections for the 2016 UEC Water Supply Plan Update. Held first public workshops. Finalized saltwater interface maps for the area.
 - Lower West Coast (LWC) – Continued work on the 2017 LWC Water Supply Plan Update. Finalized report on reinterpretation of the hydrogeology of the surficial aquifer. Updated land use maps for the area. Finalized saltwater interface maps for Lee and Collier counties.
- The Central Florida Water Initiative (CFWI) steering committee approved distribution of the Final Draft Regional Water Supply Plan (SFWMD et al. 2014a) and the Draft 2035 Water Resources Protection and Water Supply Strategies Plan (SFWMD et al. 2014b) for public review and comment. Water Supply staff led the Environmental Evaluation, Hydrologic Assessment, and Publication teams.
- Completed running current, future, and sensitivity scenarios of the East Coast Floridan Model for the UEC region with the numerical model of the Floridan aquifer system. Met with UEC public water supply utilities and agricultural stakeholders to review results. Held public workshop in June to present the modeling results to the public.
- Two public workshops were held for Kissimmee Basin Water Reservations Rule development. A draft technical document (SFWMD 2015a) and draft reservations rules were completed and sent out for public review. Public comments have been received and responses are being compiled. A modeling tool is in the final stages of being developed to address many of the stakeholder concerns. Additional public workshops are expected in the near future. The total area covered by the current version of the reservations rule is approximately 172,500 acres and includes the Kissimmee River, its floodplain, and the Kissimmee Chain of Lakes.
- Completed a draft technical document in support of the update of the Caloosahatchee MFL (SFWMD 2016). The document presented technical analyses of 11 hydrologic and ecological indicators used to evaluate the response of the Caloosahatchee River and Estuary to low freshwater inflow. Results of these analyses will provide the scientific basis for minimum flow criteria and other rule making requirements.

- Administered \$2.8 million in local partnership grants for stormwater and AWS projects within the Big Cypress Basin (BCB) including Collier County Stormwater Improvements, City of Naples AWS Development, and City of Marco Island Drainage Improvements.
- Completed the 2015 (second) update to the St. Lucie River and Caloosahatchee River watershed protection plans (Buzzelli et al. 2015).
- Completed the Orange County Stormwater Catch Basin Inserts project, and stormwater and drainage improvement projects for the Town of Windermere.
- Improved the BCB Water Quality Project Monitoring Plan through reductions and relocations of monitoring stations within the Corkscrew Regional Ecosystem Watershed (CREW) - Lake Trafford region and primary stormwater system.
- Supported the acquisition of the Bond Farm (669 acres) as part of the Charlotte Harbor Flatwoods Initiative. This acquisition will benefit the Caloosahatchee River and Charlotte Harbor by enabling a hydrologic connection between Cecil Webb/Babcock Wildlife Management Area and Yucca Pens as well as creating additional storage for wet season runoff.
- Partnered with the FWC on the Yucca Pens Restoration Project including ditch plugging and construction of a structure at Gator Slough to hold back additional surface water.
- 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 (CERPRA), Everglades Forever Act, Northern Everglades and Estuaries Protection Program, Environmental Resource Permitting, and emergency orders].
- A subteam from the Technical Oversight Committee of the South Florida Ecosystem Restoration Task Force continued to meet to evaluate an alternative Shark River Slough compliance methodology to address hydroperiod changes occurring from ongoing, phased implementation of the Modified Water Deliveries to Everglades National Park (MWD) Project and future conditions anticipated under the Central Everglades Planning Project. The subteam developed an initial list of the hydroperiod changes and initiated a decision support tool to evaluate future exceedances and determine the need for enforcement action or operational changes with those hydroperiod changes.
- Published the 2015 South Florida Environmental Report, which was submitted to the Florida Governor, Florida legislature, and other key stakeholders on March 2. This mandated annual report provides peer reviewed research, data analyses, financial updates, a searchable database of environmental projects, annual permit reports, and project status updates.
- The Water Quality and Applied Sciences Bureau Quality Systems Annual Report (SFWMD 2015c) and the biennial CERP Quality Assurance Oversight Team Quality Assessment Report (QAOT 2015) were completed, highlighting key data and project-related information stored in the District's scientific data storage and management systems/tools (e.g., DBHYDRO and Everglades Research Database Production). The Water Year 2014 (WY2014) (May 1, 2013–April 30, 2014) report summarizes the quantity and quality of environmental data produced for

SFWMD water quality's monitoring projects and research studies, as well as critical information on audits and laboratory performance studies.

- In WY2015 the Everglades Stormwater Treatment Areas (STAs) treated approximately 1.3 million acre-feet of runoff, reducing phosphorus load by 83 percent, and achieved outflow concentrations in parts per billion of 21, 19, 16, 15, and 32 for STA-1 East (STA-1E), STA-1 West (STA-1W), STA-2, STA-3/4, and STA-5/6, respectively. Approximately 43 percent of the total flows were from Lake Okeechobee regulatory releases.
- Sea Level Rise
 - Participated in the Southeast Florida Climate Compact Steering Committee and workgroups to provide technical assistance including sea level rise projections for the South Florida region.
 - Initiated, in collaboration with Deltares in the Netherlands, a National Oceanic and Atmospheric Administration funded flood and drought risk management project in Miami-Dade County.
 - Executed grant funding documents with the Federal Emergency Management Agency (FEMA) and initiated flood protection level of service (LOS) assessment in C-7, C-8, and C-9 basins to provide recommendations for potential infrastructure improvements needed to address sea level rise issues in these basins.
 - Coordinated with FDEP and other state water management districts on sea level rise, producing a draft white paper. Completed a technical paper on sea level rise and climate trends for South Florida that would help determine the short- and long-term strategies for addressing sea level rise implications on the District's mission (SFWMD 2015b).
 - Completed a new flood protection LOS project to establish the flood protection LOS for current and future conditions in the C-4 basin in Miami-Dade County. The project focuses on the District's long-term infrastructure needs, especially the effectiveness of low-lying tidal structures. Developed and released an updated SFWMD Basin Atlas for the Miami River (first update in two decades).
- Completed tool development and maintenance for modeling operations support and technical reviews.
 - Entered into a memorandum of agreement with United States Department of Interior (Everglades National Park) to support ongoing model tool development in preparation for upcoming MWD and C-111 projects planning support. Improved the regional hydrology model for the region and initiated development of a new subregional hydrologic model for more detailed investigations.
 - Provided technical review of USACE generated technical deliverables on Herbert Hoover Dike Assessment including both the Reservoir Analysis Model Report and the Lake Okeechobee Wind Analysis Report.
- Completed assessment of agricultural flooding in South Dade County and screened potential solution strategies to address the identified flooding issues. Performed data analyses and modeling to assess localized flooding concerns around the C-111E, S178, and S18C areas.

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 waterbodies.

- Collaborated with FDEP on the development of the Governor Scott's 20-Year Funding Plan for Everglades Restoration.
- Restoration Strategies for Clean Water for the Everglades
 - Completed construction of the A-1 Flow Equalization Basin (FEB) approximately 1 year ahead of consent order deadline and began initial filling activities. Completed design and permitting of STA-1W Expansion Number 1 by consent order deadline. Obtained permits and initiated the construction of three conveyance improvement projects (L-8 Divide, S-5AS Modifications, and Bolles East Canal). Completed design of the S-375 Structure Expansion.
 - Conveyed 150 acres of Mecca Farms property to FWC for a public gun range in exchange for easements over an 8-mile long canal right of way (J.W. Corbett Levee) within the J.W. Corbett Wildlife Management area and a flowage easement over 3,000 acres (Moss Tract) for wetland restoration.
 - Currently implementing eight STA research projects, as part of the Science Plan for the Everglades STAs (SFWMD 2013), focused on optimizing and sustaining STA phosphorus treatment performance. Completed the refurbishment and rehabilitation of STA-1W Test Cells. Research results will be used as the basis for developing or enhancing STA management strategies and improving STA performance.
- CERP and other Restoration Projects
 - Central Everglades Planning Project - Received signed Chief of Engineers report and record of decision.
 - Indian River Lagoon - South – C-44 Reservoir and STAs Project communication tower completed and fully operational; initiated construction of STA and pump station; completed reservoir design reviews; and USACE reservoir construction contract award anticipated for September 2015. Completed acquisition of 1,840 acres of the Pal Mar Natural Lands Complex (Harmony Ranch), a component of Indian River Lagoon Natural Lands. Conveyed utility and drainage easements over 7 acres to Florida Power & Light (FPL) for a power substation in exchange for FPL easements within the C-44 Storage Treatment Areas and \$50,000 cash payment. Conveyed 38.75 acres to Martin County, in exchange for Martin County's 50 percent fee interest in 553.68 acres in the Allapattah Flats component, Martin County.
 - Completed acquisition of 20 acres within the Pennsuco Wetlands area in Miami-Dade County.

- Picayune Strand Restoration Project – Initiated operational testing and monitoring for the Merritt Pump Station. Plugged the Merritt Canal. Executed Pre-Partnership Credit Agreement Number 2 for the construction of the Manatee Mitigation Feature and submitted staff recommendation on long-term monitoring to USACE. Relocated 19 gopher tortoises from the Manatee Mitigation Feature construction site. Initiated construction of the Manatee Mitigation Feature. Executed long-term lease agreement with Rookery Bay National Estuarine Research Reserve. Executed memorandum of understanding with Ten Thousand Islands National Wildlife Refuge that includes a flowage easement and access to monitoring sites.
- Caloosahatchee River (C-43) West Basin Storage Reservoir – Received verification from USACE of the adopted water reservation. Executed Pre-Partnership Credit Agreement Number 2 for Phase I construction. Initiated design revision for the two pump stations, S-470 [1,500 cubic feet per second (cfs)] and S-476 (195 cfs).
- Kissimmee River Restoration Project – The Assistant Secretary of the Army authorized \$8.9 million in credit to SFWMD for past expenditures on implementation of engineering solutions that precluded the need to acquire real estate interests in five subdivisions within the project footprint. USACE awarded two additional restoration contracts. Completed acquisition of 304 acres within Pool D (Montoya).
- Biscayne Bay Coastal Wetlands – Completed the dry season Pilot Pump Test for L-31E, which revealed significant ecological benefits that will assist in the design of a permanent facility in the future (Charkhain 2015). Initiated activities to implement the Phase 1 of the project with USACE.
- C-111 Spreader Canal Western Project – Initiated activities to secure federal credit for the expedited project, including model development to fulfill a required real estate reassessment. Expanded the monitoring network and topographic information, which included executing a 3-year contract with University of Florida's Institute of Food and Agricultural Sciences (IFAS) in support of evaluating project effects in agricultural areas.
- C-111 South Dade Project – Executed an amendment to the project cost-share agreement allowing credit for approximately \$150.5 million, which includes an estimated \$133 million credit for past and future acquisition of project lands. Initiated acquisition of remaining 525 acres in the Southern Glades. Completed design review of USACE plans and specifications for the north detention area (Contract 8), while FDEP issued the permit. USACE construction contract award anticipated in late September 2015.
- MWD Project – Participated in USACE development of the Proposed G-3273 Constraint Relaxation, S-356 Field Test, and S-357N Operational Strategy (Field Test) through the USACE's project delivery team. SFWMD executed two cooperative reimbursement agreements in the amount of \$2.15 million with the National Park Service for well cluster installation, monitoring and modeling services in support of the USACE's field test. FDEP authorized the S-356 Pump Station Field Test.
- Southern CREW Restoration – Received the CERPRA (FDEP) and 404 (USACE) permits for project construction. Installed 2 groundwater monitoring wells. Held the pre-bid construction meeting with potential project construction contractors.

- Loxahatchee River Watershed Restoration Project – Reinitiated project planning. Designed and implemented a field study to determine and evaluate the conveyance capacity and seepage along the M Canal in collaboration with the City of West Palm Beach. Participated in the design reviews for the Indian Trail Improvement District Moss Property Pilot Project.
- In collaboration with FDEP and other stakeholders, completed and distributed a draft report for public review and comment in compliance with Senate Bill 536, passed in 2014, which requires FDEP to study and report on expanding the use of reclaimed water and stormwater/excess surface water throughout Florida (FDEP 2015). The report is required to be submitted to the Governor, Senate President, and Speaker of the House by December 1, 2015.
- Initiated a water resources evaluation study to obtain updated baseline information on existing land use, topography and water budgets for future restoration planning efforts and project benefit evaluation in the Western Everglades Planning Region, which is composed of the C-139, C-139 Annex, Feeder Canal, and L-28 basins.
- Current Dispersed Water Management Program storage is approximately 93,593 ac-ft with an additional 100,578 ac-ft in design, permitting, or planning. Completed construction of Nicodemus Slough and three water farming pilot projects, which are now in operational phase. Entered into six new agreements for Northern Everglades Payment for Environmental Services. Commenced construction of the North Six Mile Cypress Restoration with scheduled completion in December 2015. Completed the installation of electric pumps at the BOMA property. Initiated design of Phase 1 and 2 Impoundments at Istokpoga Marsh.
- Completed acquisition of 80 acres for Lake Hicpochee Hydrologic Enhancement Project purposes.
- For the C-43 Water Quality Treatment and Testing Project, completed design for the first phase of the partnership demonstration project with Lee County to optimize wetland removal of total nitrogen; District received a Federal Clean Water Act Section 319 (h) grant award of \$825,000 to construct and operate the first phase of the project; and grant agreement documents are being finalized and construction is anticipated to commence in early Fiscal Year 2015-2016.
- Initiated the Cooperative Funding Program to provide financial assistance to local partners starting in Fiscal Year 2015-2016. The program combines the District's longstanding stormwater, AWS, and water conservation cooperative funding efforts under one program that provides financial incentives to promote local projects that complement ongoing regional restoration, flood control, water quality, and water supply efforts within the District's 16-county region. Conducted four regional workshops and received 199 preliminary applications soliciting approximately \$225 million in cooperative funding for total project costs of \$1.38 billion.

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, Florida Statutes, (F.S.).

- Field Operations
 - Field station maintenance and repairs included 14 major gate overhauls and 2 other districts' major gate overhauls, 219 pump station main engine overhauls and planned maintenance, 11 pump station main pump overhauls, and 8 pump station main pump repairs. Crews removed 8 and replaced 14 project culverts. 85,801 cubic yards of shoal material were removed from canal systems, and 77,608 cubic yards of material have been hauled. The District's two dive teams have completed a total of 48 dives in support of the Operations, Maintenance and Construction (OMC) Division and other District divisions. In addition, 67,924 feet of side-bank stabilization were completed; 6,627 acres of terrestrial vegetation, 7,772 acres of floating and emerged vegetation, and 4,818 acres of submerged vegetation treated were treated; 1,674 miles of roads were repaired/graded; and 24,382 cubic yards of vegetation were mechanically removed.
 - Replaced seven heat exchangers: three at G-370 and four at the G-372 pump stations. Performed major gate overhaul at S-49 (2 gates) and S-153 (2 gates).
 - After initial operation and monitoring of the CERP C-111 Spreader Canal Western Project, it was determined that two weirs (AJ-3 and AJ-4) should be constructed. Along with the weirs, earthen plugs were replaced, providing relief to the Aerojet Canal system and addressing concerns of high water levels near the project. An in-house team responded rapidly and efficiently, saving the District approximately \$125,000.
 - Dredged 94,210 cubic yards of material from the C-40 canal between State Road 70 and S-75 (~1.75 miles).
 - Emergency repairs to the S-6 pump intake bell due to sheared bolts on the intake bell/diffuser to the pump intake.
 - Over 8 miles of L-40 levee raised to meet minimum design ensuring certification of the L-40/East Coast Protective Levee.
 - Right of Way
 - Permitting – Processed 269 permit applications (175 Right of Way Occupancy Permits/Modifications and 94 transfers and other permitting transactions) in accordance with Chapter 120, F.S.
 - Compliance and Enforcement – Conducted more than 1,300 regular inspections covering over 2,000 miles of canals and levees on a monthly basis. Performed over 560 site specific inspections resulting in 155 closed permits. Responded to over 650 field station/outreach requests.
- Engineering and Construction
 - Completed construction of the Hillsboro Canal Stabilization (Package 2), G-94 Series Refurbishment, Miller Weir #3 Replacement, G-151 Replacement, S-150 Replacement, C-4 Canal Stabilization (Belen Phase II), S-131/S-135 Trash Rakes, Solar Powered Rubicon Gate Automation at S-235, G-103 Temporary Tailwater Weir, and S-9A Roof Repairs.

- Initiated construction on the J.W. Corbett Levee Improvements, North Shore Path Automation/Command and Control, G-103 Temporary Tailwater Weir, Information Technology Shelters (Central), S-46 Tailwater Weir and Gate Replacement, Big Cypress Basin (BCB) Fall Protection Package 1, and Homestead Field Station B-40 and B-142 Roof Repairs.
- Completed design of S-5A Pump Station Refurbishment; Hillsboro Canal Stabilization (Package 3); C-4 Canal Stabilization (Sweetwater); S-2, S-3, and S-4 Service Bridge Refurbishments; FAKA Union #4 Scour Repair; Bolles Canal Conveyance Improvements Phase 1; C-139 Annex Phase 1A (Land Leveling package); Rolling Meadows; and STA Fuel Tank Platforms.
- Completed construction required for the submittal of the 100-year certification to FEMA for the East Coast Protective Levee in Palm Beach County.
- Completed the 70 percent of the design and initiated construction of the progressive design-build package for the BCB Field Station Relocation Project.
- Land Management
 - Prescribe burned approximate 20,794 acres of fire dependent plant communities exceeding the annual burn goal by 4,974 or 30 percent.
 - Treated 44,525 acres of invasive upland exotic vegetation.
 - For the C-139 Restoration Project Phase I, completed two 2,800 acre treatments of exotic vegetation, clearing of exotic vegetation from depression marshes, and the evaluation of planting methodologies for the reestablishment of native maidencane (*Panicum hemitomom*).
 - Managed the Loxahatchee Mitigation Bank per the existing public/private partnership agreement and received \$3,150,260 in gross revenue from the sale of mitigation credits.
 - Completed annual and semi-annual field inspections and documentation reports on 133 leased and vacant land properties.
 - Sold 126.28 acres in the Indian River Lagoon - South Project C-23/C-24 North Reservoir area in St. Lucie County and 20.4 acres in St. Cloud, Osceola County.
 - Disposition of a 2.0 acres perpetual flowage easement to the Florida Department of Transportation to facilitate Kanner Highway widening in Martin County and 7.0 acres to facilitate widening of State Road 80 in Glades County (BOMA property).
 - Surplus of 5.40 acres, retaining a flowage easement over 3.39 acres, near Tiger Lake in Polk County.
 - Surplus of 14.76 acres, retaining a flowage easement over 9.18 acres, near Tiger Lake in Polk County.
 - Surplus of 11.55 acres, retaining a flowage easement over 9.17 acres, near Tiger Lake in Polk County.

- Surplus of 416.41 acres, retaining a conservation and flowage easement over 56.18 acres, in Okeechobee County.
- Recreation and Public Use
 - Provided recreation opportunities including hiking, camping, hunting, fishing, wildlife viewing, and equestrian use on 641,991 acres of land titled to the District.
 - District's volunteer program increased to 15,131 hours of volunteer time performing functions such as trail and facility maintenance, waterway clean-ups, and campground host activities, and providing environmental education programs.
 - Law enforcement officers made 6,813 public contacts while patrolling District managed lands and issued 311 arrests/warnings in compliance with public use regulations and for resource protection purpose.
- Wetland Invasive Species Management
 - Released 124,715 biological control agents for the control of old world climbing fern (*Lygodium microphyllum*), water hyacinth (*Eichhornia crassipes*), and air potato (*Dioscorea bulbifera*) as part of the CERP Biological Control Project.
 - Coordinated FWC/SFWMD invasive plant control initiative in the Arthur R. Marshall Loxahatchee National Wildlife Refuge resulting in 11,155 acres swept for melaleuca (*Melaleuca quinquenervia*) and 4,503 acres swept for old world climbing fern.
- Canal/Levee and Aquatic Plant Management
 - Treated 20,531 acres of invasive aquatic plants.
 - Stocked 24,400 weed eating grass carp (*Ctenopharyngodon idella*) in District canals in Broward and Miami-Dade counties.
 - Completed 16 hazardous/exotic tree and debris removal projects on 16 levees totaling 12.6 miles.
 - Completed 2 prescribed burns on Lake Okeechobee in cooperation with the Lake Okeechobee Aquatic Plant Management Interagency Task Force.
- Stormwater Treatment Area Operation, Coordination, and Management
 - Treated 5,493 acres of undesirable vegetation, planted 334 acres of emergent vegetation, and inoculated the STAs with 770 cubic yards of submerged aquatic vegetation.
 - Performed 350 acres of rehabilitation work in Cell 1A of STA-1W.

- Infrastructure Management
 - Completed the prototype application, Infrastructure Lifecycle Asset Management Tool, for long-range forecasting of the cumulative annual capital budget requirements over the lifecycles of 800+ water control structures owned and maintained by the District.
 - Integrated the District's first solar powered water control gate, a Rubicon, into the District's real-time monitoring and supervisory control and data acquisition (SCADA) network at structure S-235. This initiative served as a pilot for future installations of this new technology.
 - Performed approximately 3,700 routine and emergency SCADA maintenance services (as of August 31, 2015), which includes 127 high and 26 critical incident management tickets.
 - Performed a total of 429 inspections of District infrastructure including 110 structure inspections, 13 tower inspections, 26 roof inspections, 65 crane inspections, and 215 equipment vibration tests.
- Facilities
 - District headquarters – In addition to normal maintenance activities, completed several renovation projects including B-2 Building Envelope Repairs, Headquarters Air Handler Unit Restorations, Restorations of B-3 and B-2 Walkway Roofs, and B-1 Chiller Overhauls. Also 19,500 square feet of space was leased to FDEP in B-2 generating approximately \$310,000 in revenue for the District in Fiscal Year 2014-2015.
 - Lower West Coast Service Center – Leased an additional 3,447 square feet of space to Edison Ford Estates, which provided more revenue for the District starting in the fourth quarter of Fiscal Year 2014-2015.
- Water Management Operations and Control
 - Implemented a dry season operations assessment for evaluating Lake Okeechobee release strategy options. Developed and expanded the tool for backward- and forward-looking system analysis to better understand the risks of different operation decisions.
 - Developed weekly Lake Okeechobee operations recommendation.
 - Upgraded and redeployed the BCB Real-time Hydrologic Monitoring and Modeling System to ensure reliability during emergencies.
 - Developed project operation manuals for new District assets including the A-1 and L-8 FEBs and updated the operation manual for the Ten Mile Creek Impoundment and related facilities.

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 are ongoing with FDEP and other water management districts to address Phase II Statewide Environmental Resource Permitting Rule corrections and updates.
 - Continue to actively participate in rule development discussions with FDEP and the other water management districts and stakeholders to revise the Uniform Mitigation Assessment Method.
 - Participated in rule development with FDEP and other water management districts to revise the Mitigation Banking Rule to allow for additional financial assurance options.
 - In June 2015, adopted rule amendments to create a new rule for multiple wells under a single permit, including hyperlinks to delegation agreements with local government agencies, updating materials incorporated by reference, adopting updated rules of FDEP, and updating rule references associated with the District's Water Well Construction Permitting and Contractor Licensing Program.
 - In September 2015, adopted CUP Rule amendments to update statutory and rule references, references to water use forms, and other updates and clarifications.
 - Rule development underway to update the C-51 basin rules to reflect revised basin boundaries; 10-year, three-day design discharge rates; and 100-year, three-day design stages, as well as eliminate the requirement of non-commercial/industrial projects located within the western C-51 basin to provide one-half inch of dry retention/detention pretreatment.
- Application Review and Public Involvement
 - The District provided timely evaluation and review of an estimated 2,400 ERP and 1,950 Water Use Permit applications and 16 Works of the District Applications (including transfers).
 - Continued to host monthly public meetings to provide opportunities for the public to comment on pending Water Use and Environmental Resource Permit applications.
 - Increased electronic submittals on ePermitting from 61 to 71 percent annualized of all mail application submittals. Outreach efforts continued to promote the use of ePermitting, 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 by increasing use of live training via the web.
- Compliance and Enforcement
 - Provided compliance inspections/investigations for both ERPs 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. The level of public water supply utility compliance has increased by 30 percent since implementation of this effort.

- Continued the construction certification effort by accepting 1,025 construction completion certifications. The Backlog Certification Project, which was brought to a close in October 2014, resolved approximately 8,207 backlog applications.
- Everglades Regulation/Source Control
 - Southern Everglades Source Control Program performance measures indicated discharges from the Everglades Agricultural Area (EAA) surpassed the phosphorus reduction performance measures established by law for the twentieth consecutive year. Implementation of best management practices (BMPs) under District permits produced a 79 percent phosphorus reduction in comparison to historic levels. Just west of the EAA, the C-139 Basin continues to comply with its mandated water quality goals through implementation of BMPs under the District's regulatory program.
 - The District continued to coordinate with the Florida Department of Agriculture and Consumer Services and FDEP to develop synergistic strategies for controlling nutrients in runoff within the Northern Everglades watersheds to ensure multiple objectives are met, including protection of the District's stormwater management system and achieving downstream water quality standards. In addition to continuing to define agency roles regarding implementing BMPs (mandated and voluntary), verifying implementation, conducting water quality monitoring, and tracking progress via water quality trends, the District provided support to FDEP for finalizing the Lake Okeechobee Basin Management Action Plan (FDEP et al. 2014) and reviewed possible legislative changes.

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.

- Expanded stakeholder outreach efforts to build awareness and receive public input on the CFWI and to build consensus on priority restoration projects in the Caloosahatchee Watershed.
- Participated in planning and local government coordination for transition of the Indian River Lagoon National Estuary Program to the new Indian River Lagoon Council entity.
- Supported flood control infrastructure improvements in Miami-Dade, Broward and Palm Beach counties with extensive outreach to urban residential areas along the Hillsboro, C-4, and C-100 canals.
- Developed website maps and informational tools to demonstrate increased operational flows for moving water south and to highlight increased volumes in dispersed water storage.
- Initiated a new community event in Palm Beach County to increase awareness and interest in protecting the Lake Worth Lagoon. The inaugural "LagoonFest" drew more 2,000 participants.

- Hosted the Water Conservation Expo and Vendor Fair at District headquarters. Over seventy participants attended the event. This year's theme "Reducing Your Water Footprint: Corporate and Institutional Practices" included corporate/institutional speakers from Disney Parks and Resorts United States, Marriott, Publix Supermarkets and the University of Miami among others. In addition, 24 vendors showcased the latest water conservation hardware, technology, and related items.

6.0 District Management and Administration

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

- Received an unqualified opinion on the District's Fiscal Year 2013-2014 Comprehensive Annual Financial Report (CAFR) and the District's Fiscal Year 2013-2014 Schedule of Expenditure of Federal Awards and State Financial Assistance. There were no material weaknesses, significant deficiencies, or other reportable conditions noted by our auditors.
- Section 373.536(6)(a)3, F.S., requires the District to develop a Five-year Capital Improvements Plan (CIP), which is published in the South Florida Environmental Report, Volume II, Chapter 4. The Fiscal Year 2014-2015 CIP identifies the capital projects contained in the Fiscal Year 2014-2015 adopted budget, a Fiscal Year 2014-2015 adjusted projection based on updated cash flow projections, and planned future capital projects for the period of Fiscal Year 2015-2016 through Fiscal Year 2018-2019.
- Submitted adopted millage resolutions to the respective sixteen county property appraisers and tax collectors within SFWMD boundaries, in accordance with Truth in Millage requirements.
- Updated the five-year spend-down plan, identifying funds from accumulated reserves and Save Our Everglades Trust Fund funds to implement critical water resource projects.
- Submitted the Fiscal Year 2015-2016 Preliminary and Fiscal Year 2015-2016 tentative District budgets.
- Prepared and presented future cost estimates for new works for water management systems operations.
- Prepared and presented BCB Board budget including a 10-year forecast.
- Received the Government Finance Officers Association's Certificate for Excellence in Financial Reporting for our Fiscal Year 2012-2013 CAFR.
- Executed 117 contracts (18 construction contracts) and 260 work orders with funding impact. Achieved 19.8 percent Small Business Enterprise utilization.

- Cost Savings and Efficiencies
 - Continued work on the District's paperless work initiative. Along with the invoice payment process, account reconciliations, leave requests, and cash receipts processes are now paperless.
 - Received a total of \$80,604 in rebates (Bank of America - \$75,517; Staples - \$3,219; and Home Depot - \$1,868).
 - Total negotiated cost savings and cost avoidance year-to-date of \$32,715,123.
 - The District saved approximately \$1 million in cost share for absorbing the CERPZone (computer database), formerly shared with USACE, into the District's enterprise information technology.
 - The District entered into a no-cost agreement with Southwest Florida Water Management District for a shared disaster recovery system. The two agencies are exchanging data center space to host their respective disaster recovery systems. This has resulted in an annual savings of \$243,000.
 - Transitioned from District-issued cell phones to employee stipends, reducing support of 1 full-time equivalent (FTE) plus an annual savings of \$60,000.
 - Completed the process for the OMC field stations to create a standardized budget development tool that quantifies the basic maintenance and operational activities conducted throughout the fiscal year. This process enhancement reduces the amount of work necessary each year to develop an annual budget for the field stations' most common workload.
 - In response to an external audit comment, the purchase of SAP security software at an annual cost of \$45,000 was being considered. However, District staff conducted an internal review of the higher security risk SAP user roles and developed an approval process that will be implemented and monitored for assigning SAP user roles.
- Implemented on-line enrollment for District health benefits.
- The District's 2015 Summer Internship Program employed 7 interns recruited from local colleges, universities, and trade schools. Students were provided with real-world work experience and became familiar with the type of work conducted by employees in a variety of disciplines.
- The Gartner Group's review of the District's Information Technology (IT) Bureau operations found that it was running efficiently. To transition the IT Bureau from a technical solution provider to a key business partner more than 40 technical positions outside the bureau were moved into the IT Bureau. An application portfolio review and governance process will ensure that resource allocations are based on the District's current and future priorities.
- Completed three IT Security assessments: the Department of Homeland Security's Cyber Security Evaluation Tool self-evaluation at no cost, a fee-based SCADA industrial controls network audit, and a no cost Enterprise network audit. The results from these risk assessments have helped to plan the IT security initiatives for Fiscal Year 2014-2015 and

Fiscal Year 2015-2016. Completed District-wide Security Awareness training. Received Governing Board approval of the updated IT Policy, defining a framework that establishes a more secure IT environment.

- Completed the process maps to develop the plans and specifications for the new regulation enterprise permitting control system.
- Completed the first phase of an SAP framework for Resource Management in Project Systems. This new project and program management tool will allow the District to optimize its human resource deployment across the project portfolio. It will give managers the ability to focus on using employees efficiently and assigning them to projects based on demand, qualifications, and availability.
- A federal court ruled that FEMA must repay the State of Florida and the District \$21 million that FEMA previously paid to, and then took back from, the District for hurricane damaged canal repairs.
- Received, processed and closed approximately 600 public records requests; 94 percent closed within 14 days.
- Emergency Management and Safety
 - The District conducted its 2015 Hurricane Freddy Exercise on May 21 as part of the agency's emergency operations readiness for hurricane season. Throughout the day, trained staff practiced emergency management and flood control procedures in response to Hurricane Freddy, a simulated major storm. District teams convened to analyze the storm before it made landfall, including modeling the potential impacts to flood control operations.
 - Completed annual safety review of engineering plans and specifications on the following projects: G-716 Divide Flow Structure; G-400 Structure Repair; S-5A Re-powering; S-2, S-3, S-4 Service Bridge Replacement; S-125 Structure Replacement; C-43 Project; Lake Hicpochee, BCB Fall Protection Improvements, G-103 Weir Replacement, S-319 Automatic Transfer Switch and Generator Replacement, G-450 Structure Repair, and C-44 (P-507) Pump Station.
 - Conducted the following training: 8-hour Hazardous Waste Operations and Emergency Response Operations Level II courses required by United States Environmental Protection Agency regulations at each field station; Occupational Safety and Health Administration (OSHA) 10-Hour Construction Outreach course for construction project managers and inspectors; monthly one-hour all-hands safety training at each field station; quarterly Defensive Driving training and Cardiopulmonary Resuscitation (CPR)/Automated External Defibrillators (AED)/First Aid training throughout the District; specialty courses at various locations for Aerial Lift Device Operator, Forklift Operator, United States Coast Guard Auxiliary Safe Boating, Maintenance of Traffic Control Device Certification, Overhead Crane Inspector; and a variety of safety courses for office staff including Office Ergonomics, Fire Prevention, and Evacuation.

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