

Chapter 2: Fiscal Year 2005 Annual Work Plan Report

Gregory Rogers

INTRODUCTION

In order to maximize efficiency and effectiveness, the South Florida Water Management District (SFWMD or District) is committed to a four-part annual business cycle, as outlined in the diagram below. This chapter is the Annual Work Plan Report (also termed the 4th Quarter Report), and is central to the “reporting and evaluation” step of the business cycle. This report serves to evaluate District compliance with the other elements of the cycle for FY2005, including the SFWMD’s Strategic Plan, Annual Work Plan and Budget, and is subject to audit by the District’s Office of Inspector General. Compliance with project schedules is presented by program. Project compliance with schedules is categorized using the following criteria: “green” - within one quarter of schedule; “yellow” - within two quarters of schedule; or “red” - behind schedule by more than two quarters. The status of major projects is shown for each program along with highlights from the Fiscal Year 2005 (FY2005) (October 1, 2004 through September 30, 2005) annual work plan implementation.

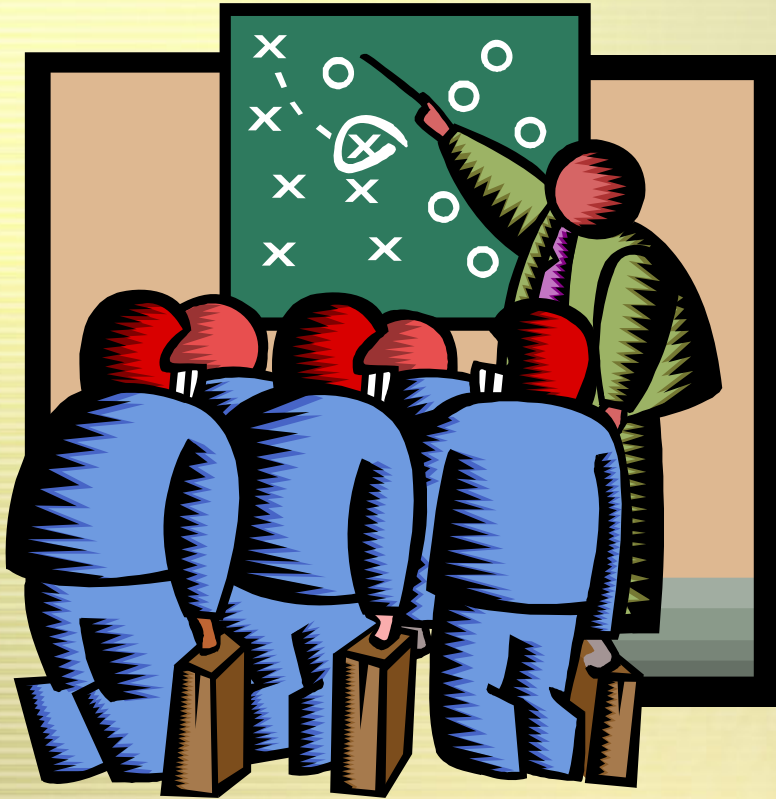


This report also tracks the status of revenues collected and expenditure rates by funding type. During FY2005, the District collected 81 percent of budgeted revenue, including over 99 percent of budgeted taxes and 111 percent of budgeted investment earnings. Intergovernmental revenue collection was 62 percent of budget, which includes state appropriations and reimbursements from state and federal agencies. The nature and timing of these expenses and subsequent reimbursements caused a lower than anticipated collection rate.

Expenditure rates are used as indicators of progress in program implementation. For reporting purposes, personnel expenditures and managerial reserves are excluded from both budgeted and actual expenditures. During FY2005, the District expended 71 percent of the budget of \$765 million. This represents an increase of 10 percentage points over the historical (FY2001–FY2004) rate of 61 percent. The discretionary budget of \$202 million was spent at a rate of 78 percent, or 12 percentage points over the historical rate, while the restricted budget spending rate was 68 percent, or 9 percentage points higher than the historical rate. Nine out of 10 programs achieved higher than historical overall expenditure rates. Programs with projects that were not started or were on-hold were encouraged to make budgeted funds available for transfer to other priority projects.

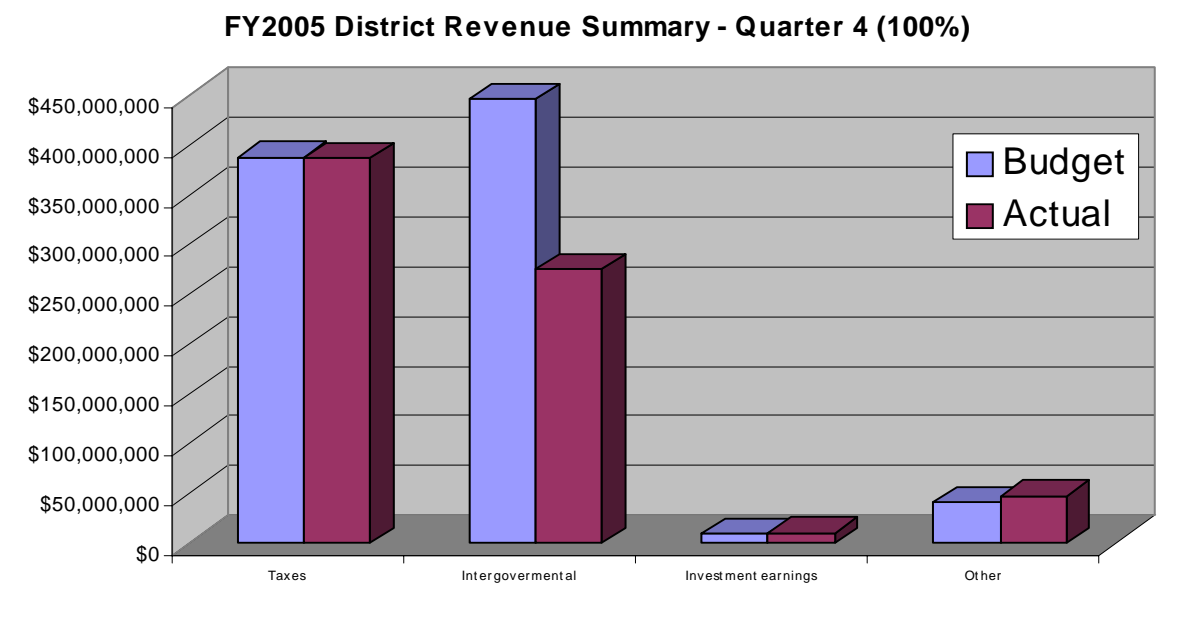
Success indicators for the District's 10 FY2005 programs are also provided. Spreadsheets include values for success indicators outlined in the District's Strategic Plan. Success indicators were defined during the Strategic Planning process, and are used to assess programmatic progress. Indicator values are included for FY2004 and FY2005, as well as targets for FY2006, and are sorted programmatically.

FY2005 4th Quarter Report



December 14, 2005
Governing Board Report

District Financial Status



FY05 District Revenue Summary
9/30/2005

	<u>Budget</u>	<u>Actual</u>	<u>% Collected</u>
Taxes	387,614,118	387,404,324	100%
Intergovernmental	447,009,643	275,317,346	62%
Investment earnings	8,770,063	9,735,365	111%
Other	40,812,684	47,396,471	116%
Total	<u>884,206,508</u>	<u>719,853,506</u>	<u>81%</u>

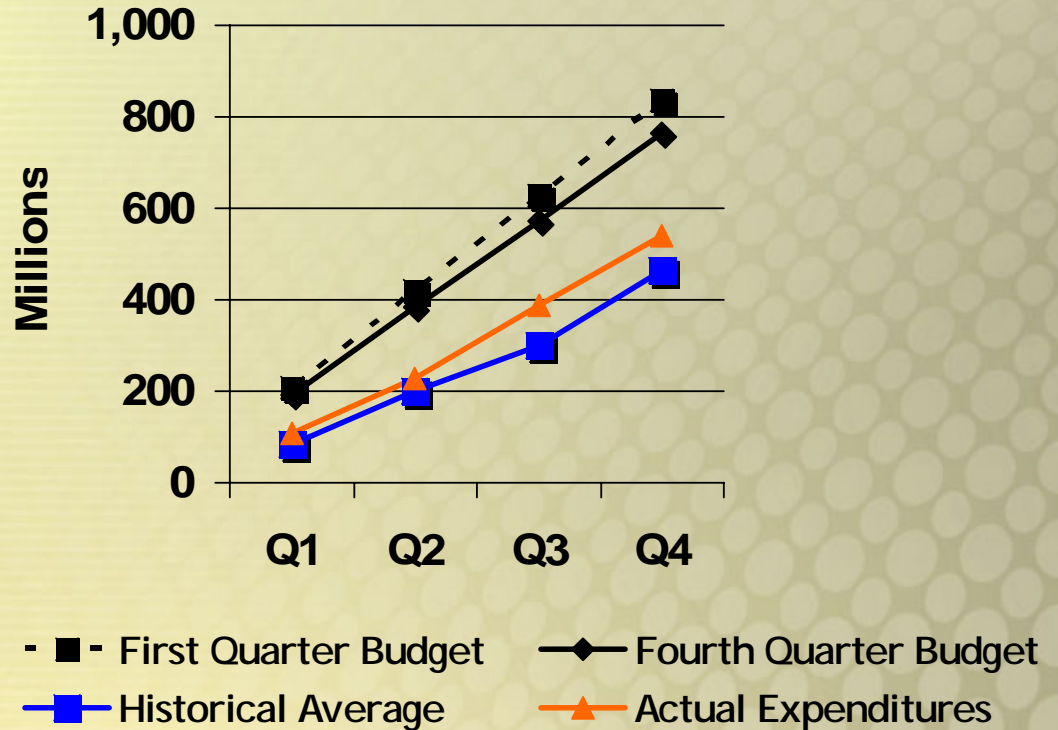
Note> Other includes Licenses, Permits & Fees, and Leases
Intergovernmental includes State Appropriations

District Financial Status

Total Budget - \$765 M

- Fourth Quarter Expenditure rate - 71% or \$541.5 M
- Fourth Quarter Historical rate - 61%

District Expenditure Trend - Quarter 4 (100%)

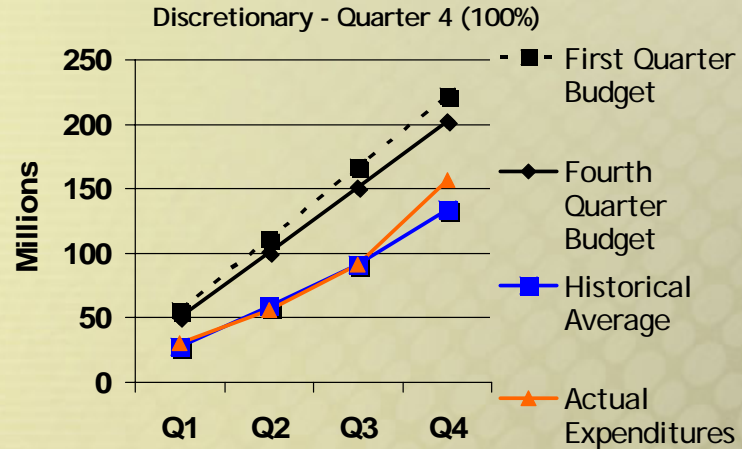


District Financial Status

Fourth Quarter - FY2005

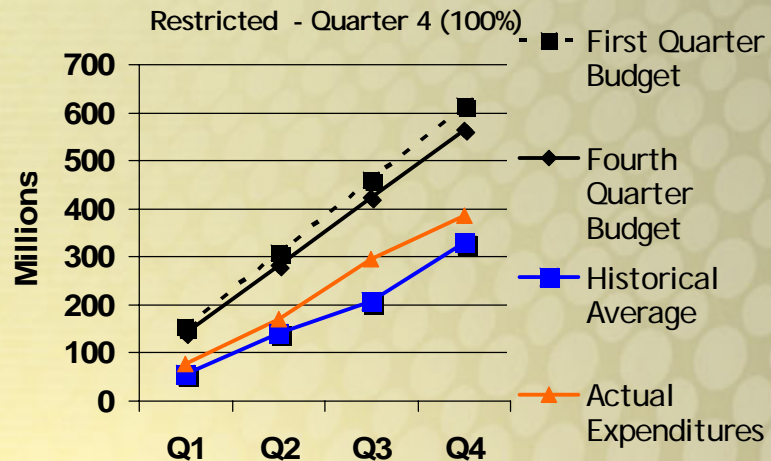
Discretionary Budget - \$202 M

- Fourth Quarter Expenditure rate - 78% or \$156.7 M
- Fourth Quarter Historical rate - 66%



Restricted Budget - \$563 M

- Fourth Quarter Expenditure rate - 68% or \$384.8 M
- Fourth Quarter Historical rate - 59%



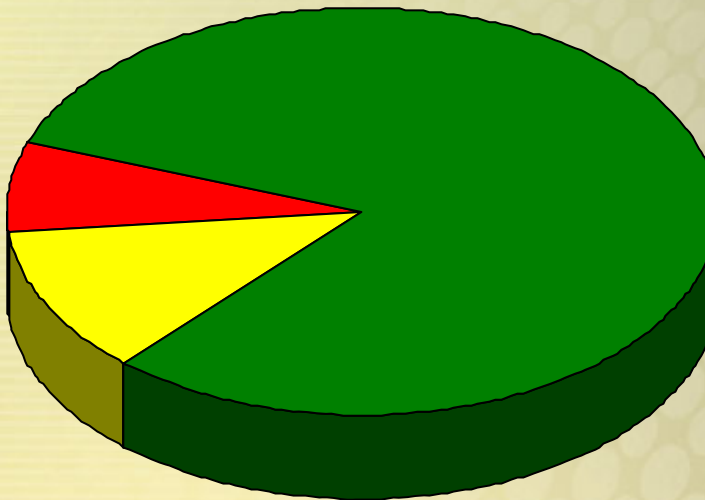
District-wide - 4th Quarter Annual Work Plan Status

This section provides a review of the financial and annual work plan status for the ten District programs.

Each program section contains a look at the program's cumulative expenditure status for the year as compared to straight line and historical benchmarks; a breakdown of expenditures by funding source; and the status of selected major projects referenced in the District's FY2005 annual work plan.

Major Project Status

Green	202	81%
Yellow	29	12%
Red	18	7%



249 Total
Projects

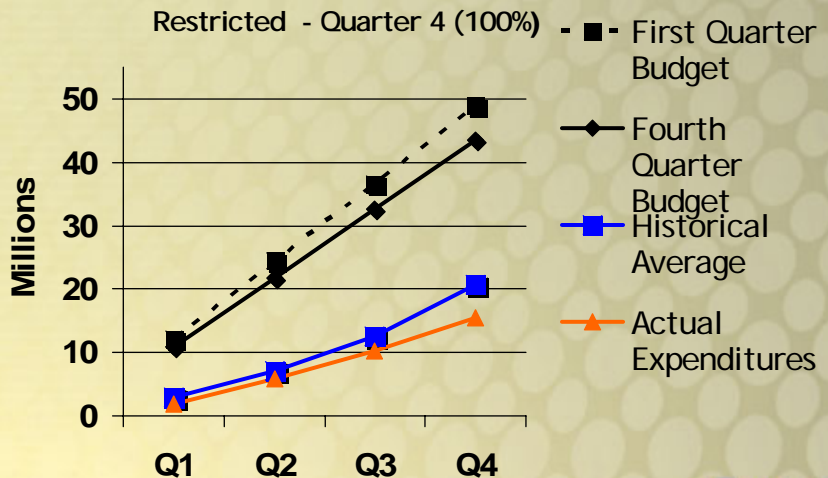
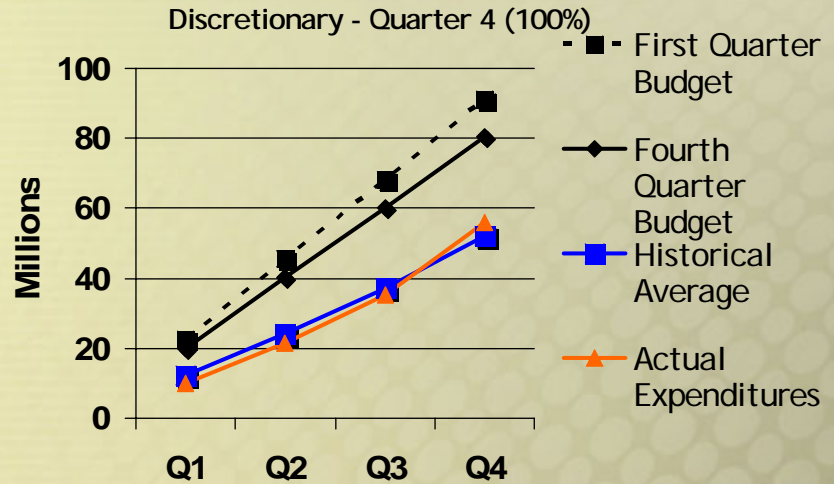
Operations & Maintenance Financial Status

Discretionary Budget \$80.3 M

- Fourth Quarter Expenditure rate - 69.5% or 55.8 M
- Historical FYE rate - 65.6%

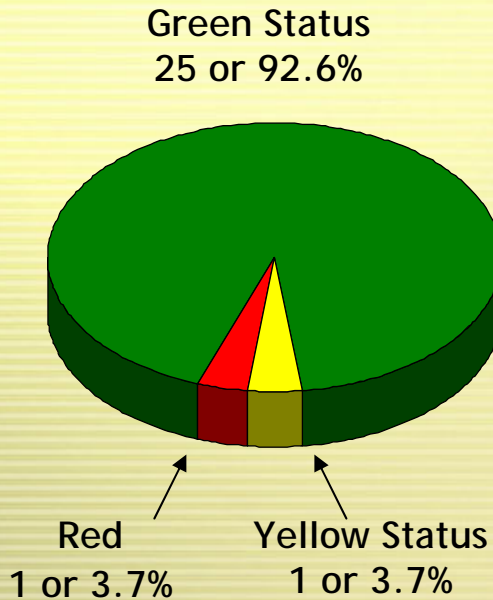
Restricted Budget \$43.4 M

- Fourth Quarter Expenditure rate - 35.5% or \$15.4 M
- Historical FYE rate - 47.5%



Operations & Maintenance Program *4th Quarter Annual Work Plan Status*

Major Project Status



FY2005 Annual Work Plan Highlights

- Capital Projects Substitutions due to Hurricanes
- First Phase of Water Management System Completed
- Aquatic/Terrestrial Vegetation Treatment
- Annual Maintenance Completed

Total Projects: 27

CERP/Acceler8 Financial Status

CERP

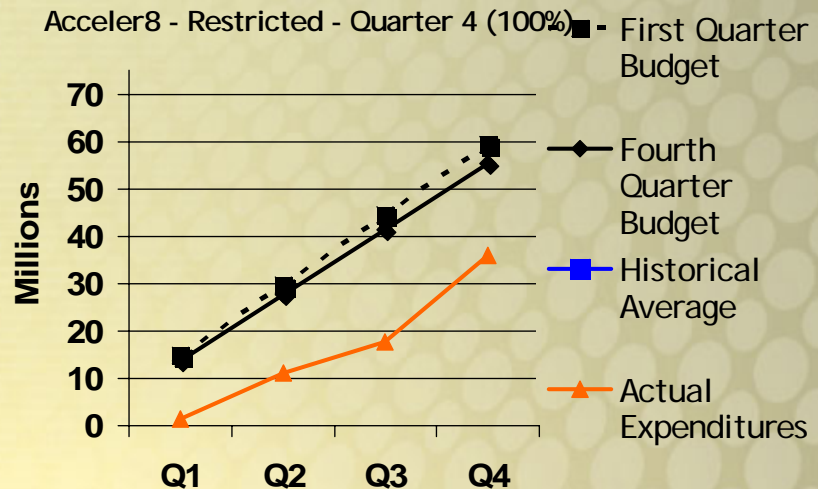
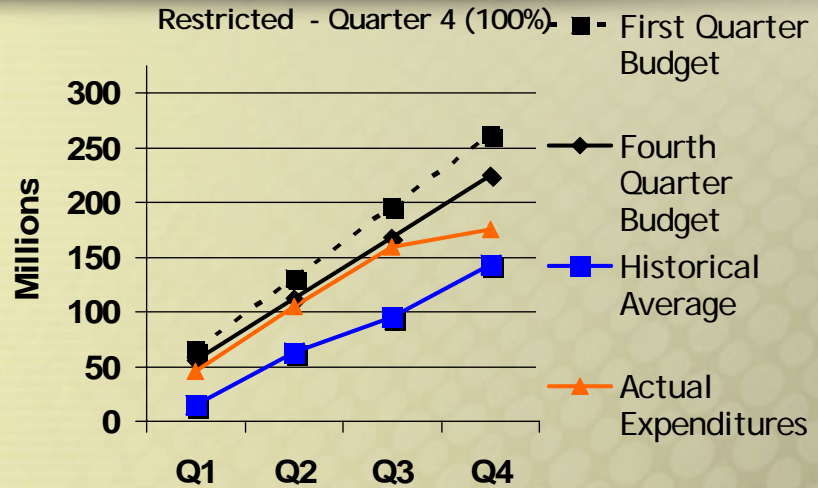
Restricted Budget - \$224.8 M

- Fourth quarter expenditure rate - 77.8 % or \$174.9 M
- Historical FYE Rate- 63.7%

Acceler8

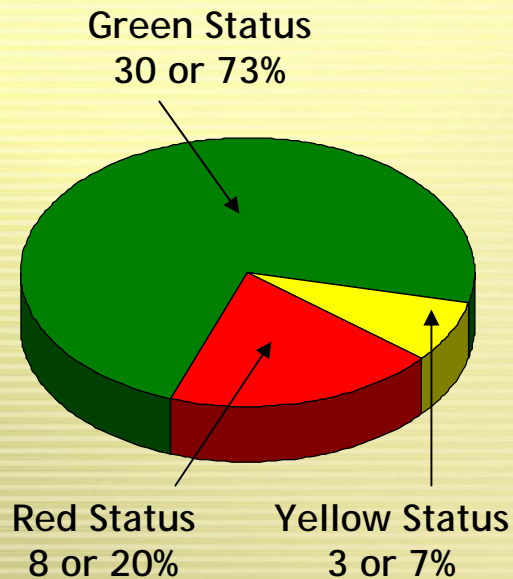
Restricted Budget - \$55.3 M

- Fourth quarter expenditure rate - 65% or \$36 M



Comprehensive Everglades Restoration Plan - CERP 4th Quarter Annual Work Plan Status

Major Project Status



Total CERP Projects: 41

FY2005 Annual Work Plan Highlights

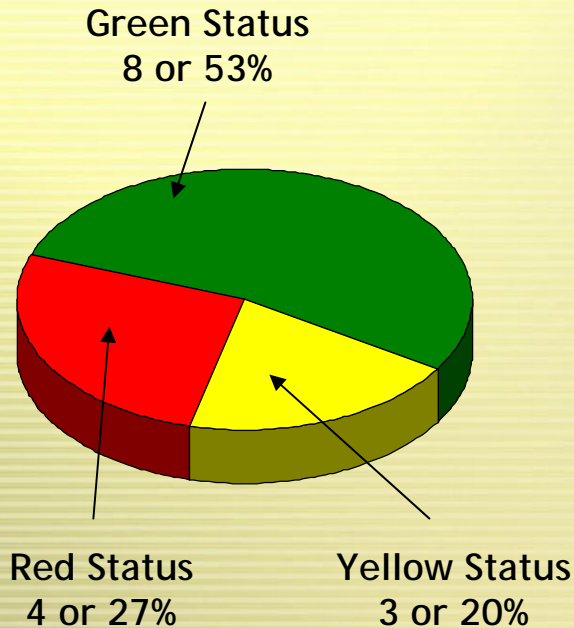
- Projects Dual-Tracked with Acceler8:
Completed Project Implementation Reports for Site 1 Impoundment and Acme Basin B (4th Q)
- CERP Priority Projects:
Completed Project Management Plan for North Palm Beach County Part 1 (3rd Q); started construction on G-161 Structure and M Canal Widening components (4th Q)
- Critical Projects:
Completed construction of Western C-11 Water Quality Improvement (2nd Q) and Taylor Creek Stormwater Treatment Area (4th Q)
- CERP Program Activities:
Completed Initial CERP Update and Five Year Report to Congress

Acceler8

4th Quarter Annual Work Plan Status

Major Project Status

All Tier 1



FY2005 Annual Work Plan Highlights

- Executed \$6.2 million in work orders
- Completed Survey and Geotech on three projects
- Survey and geotechnical underway for the three WPA projects
- Continuing Basis of Design Report (BODR) Phase for Biscayne Bay and C-111 Spreader, and C-44 Reservoir Projects
- Completed BODR for Pump Station-Picayune Strand, and Pump Station #7-Acme Basin, and Site 1 Impoundment
- Initiated pre-construction (site prep, demolition) in STA Compartment B, Cell 4
- Completed 60% Design on EAA Compartment C, STA 5/3 and STA 6/2
- Initiated Test Cell Program added to C-43 Storage Reservoir Project

Outlook

- Complete Survey and Geotechnical on WPA projects
- Complete 30-60-90% Design Phase for Several Projects
- Complete C-44 Test Cell Design and Construction Documents
- Issue Notice to Proceed for Construction of C-43 Test Cell
- Complete 100% Design for EAA STA Comp C - STA 5/3 and 6/2

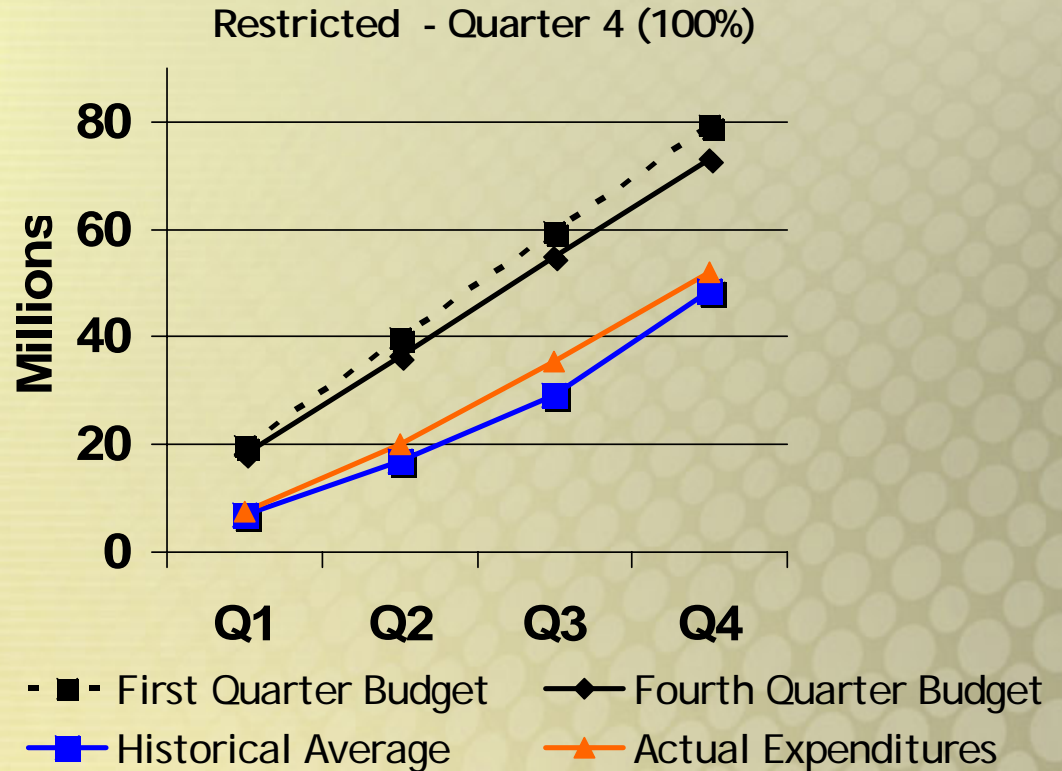
Total Projects: 15

* Everglades Program

District Everglades Financial Status

Restricted Budget - \$73 M

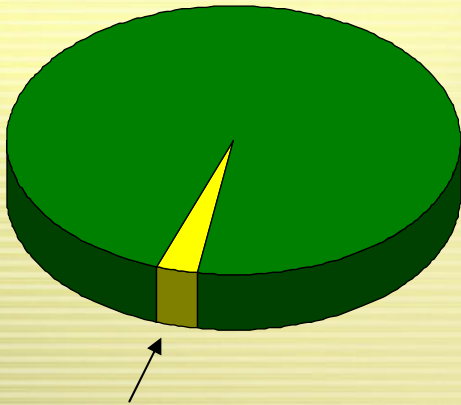
- Fourth quarter expenditure rate - 71.5% or \$52.2 M
- Historical FYE rate: 66.7%



District Everglades *4th Quarter Annual Work Plan Status*

Major Project Status

Green Status
31 or 97%



Yellow Status
1 or 3%

Total Projects: 32

FY2005 Annual Work Plan Highlights

- Everglades Construction Project coming to a successful conclusion
- Long Term Plan being fully implemented
- BMPs have achieved load reduction targets for EAA, however, **C-139 basin targets have not been met**

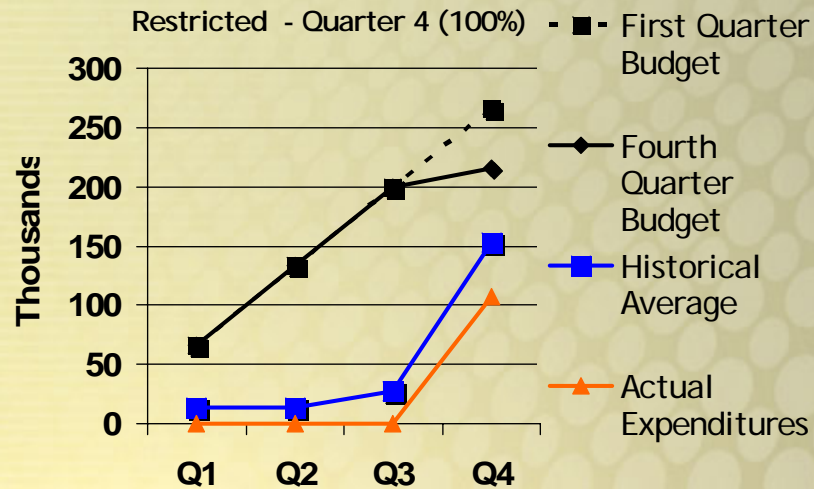
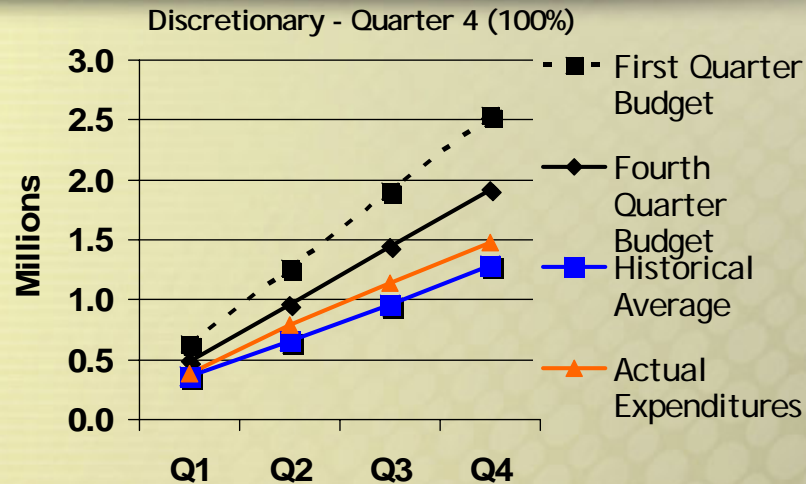
Regulation Financial Status

Discretionary Budget - \$1.9 M

- Fourth quarter rate - 76.9% or \$1.5 M
- Historical FYE rate - 67.2%

Restricted Budget - \$215 K

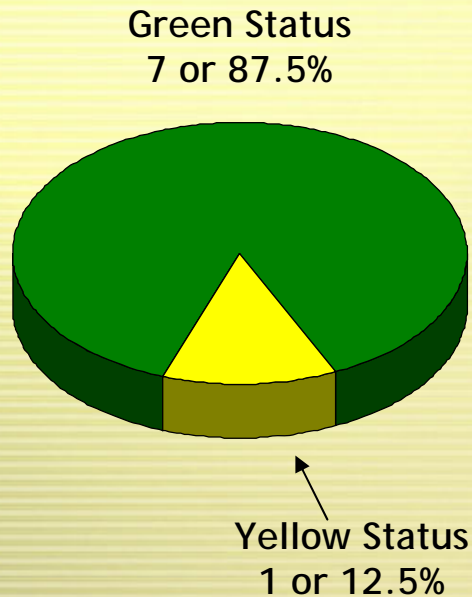
- Fourth quarter rate - 49.9% or \$107 K
- Historical FYE rate - 57.5%



Regulation Program

4th Quarter Annual Work Plan Status

Major Project Status



Total Projects: 8

FY2005 Annual Work Plan Highlights

- Provided timely evaluation and review of 2690 Environmental Resource and 2541 Water Use Permit Applications
- Continued to implement Water Use Renewals adhering to the Basin Expiration Dates
- Continued to complete current construction certifications and reduce the backlog by 10% per year
- Continue to perform compliance inspections and take enforcement actions where necessary

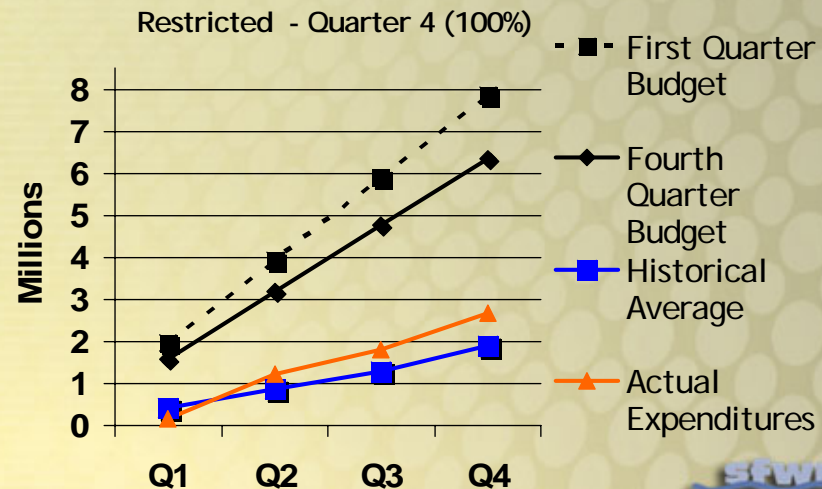
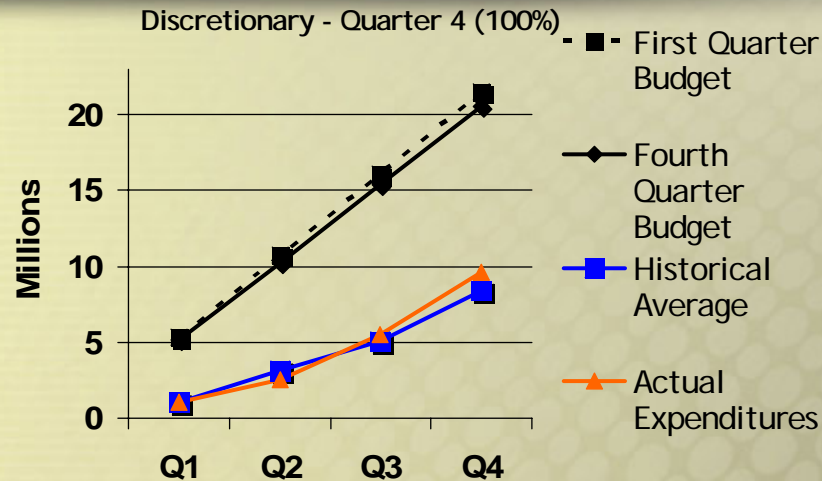
Water Supply Financial Status

Discretionary Budget - \$20.5 M

- Fourth Quarter expenditure rate - 46.8% or \$9.6 M
- Historical FYE rate - 41.1%

Restricted Budget - \$6.4 M

- Fourth Quarter expenditure rate - 42.3% or \$2.7 M
- Historical FYE rate - 30.0%

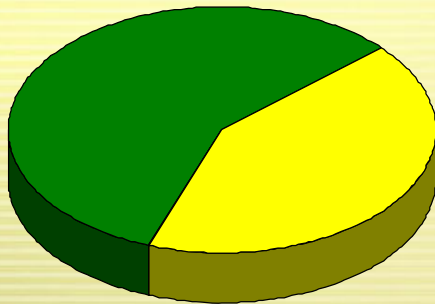


Water Supply Program

4th Quarter Annual Work Plan Status

Major Project Status

Green Status
11 or 57.90%



Yellow Status
8 or 42.10%

Total Projects: 19

FY2005 Annual Work Plan Highlights

Successes

- Alternative Water Supply funding
- Lake Istokpoga MFL
- Implement Water Savings Incentive Program - for water conservation hardware
- Lake Region Treatment Plant

Challenges

- Water Supply Plan completions
- AWS contract management
- Initial Water Reservation completions for Loxahatchee and Everglades and associated areas
- ASR Pilot Projects completed

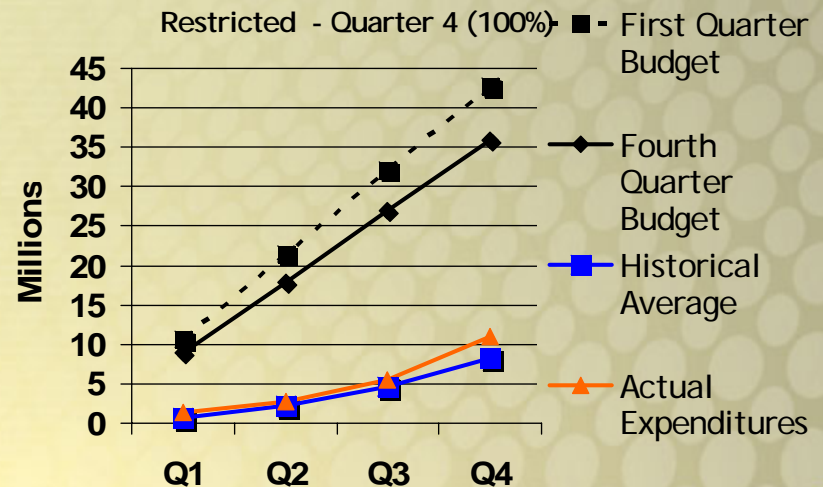
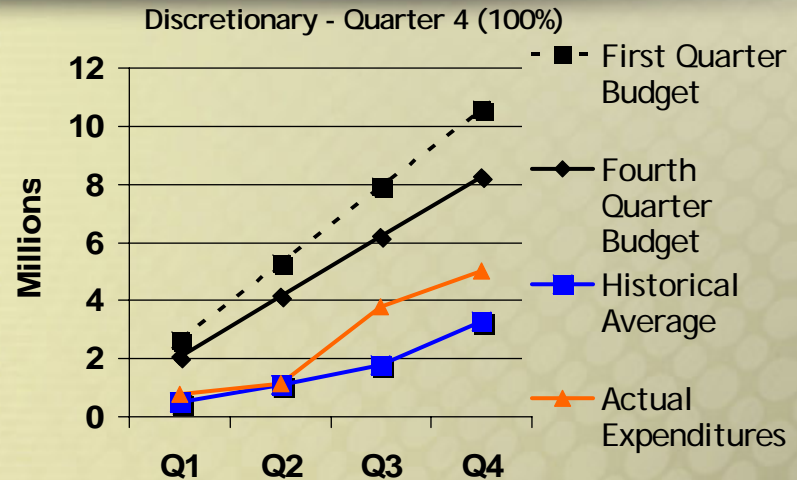
Coastal Watersheds Financial Status

Discretionary Budget -\$8.3 M

- Fourth Quarter Expenditure rate - 60.8% or \$5.0 M
- Historical FYE rate - 39.8%

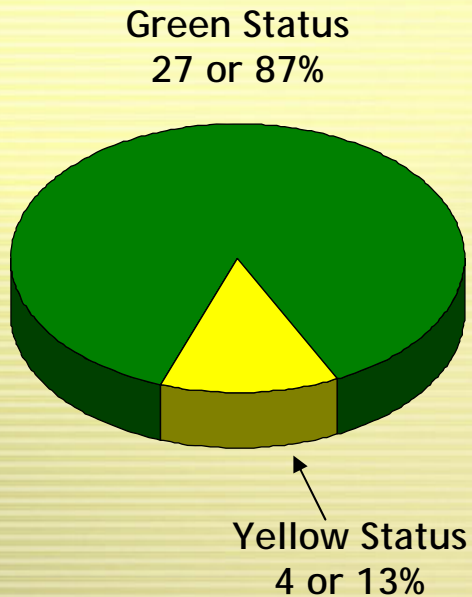
Restricted Budget -\$35.9 M

- Fourth quarter expenditure rate -30.8% or \$11.1 M
- Historical FYE rate - 23.1%



Coastal Watersheds Program *4th Quarter Annual Work Plan Status*

Major Project Status



Total Projects: 31

FY2005 Annual Work Plan Highlights

- **Governing Board approved 94 local initiative projects totaling \$32.1M**
- Completed Restoration Plan for the Northwest Fork of the Loxahatchee River
- Flood Mapping Business Plan approved by FEMA

Challenges

- Increased workload in administering \$50M of new local initiative projects

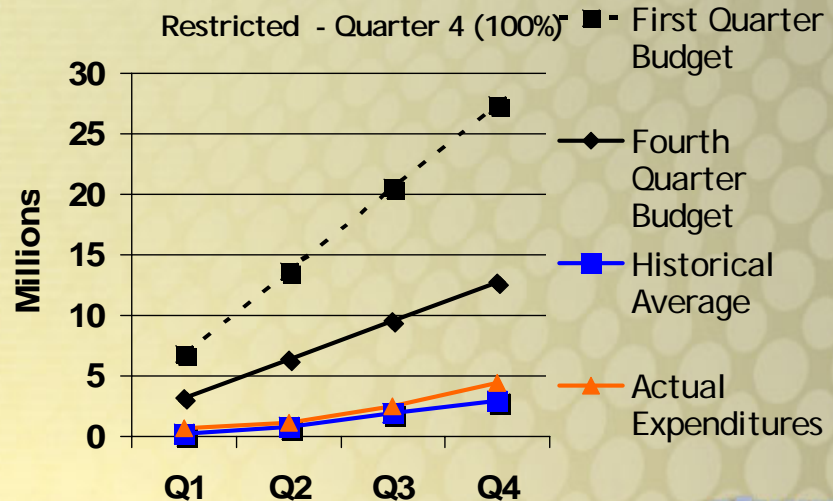
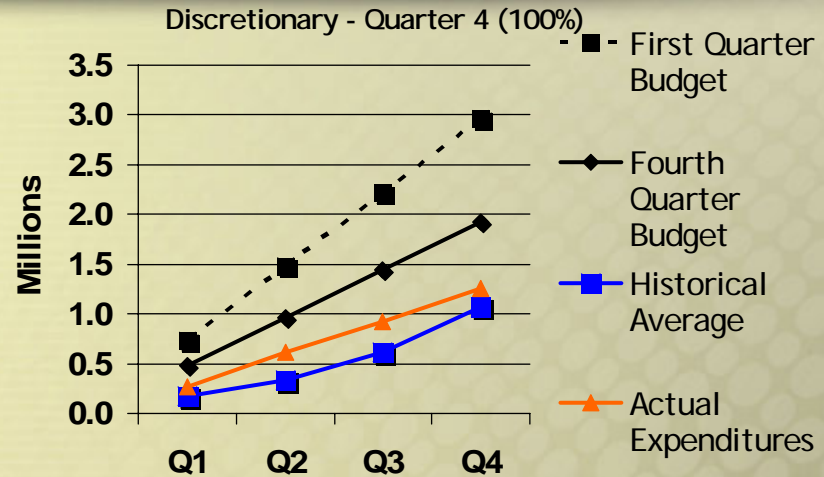
Lake Okeechobee Financial Status

Discretionary Budget - \$1.9 M

- Fourth quarter expenditure rate -65.5% or \$1.3 M
- Historical FYE rate - 55.1%

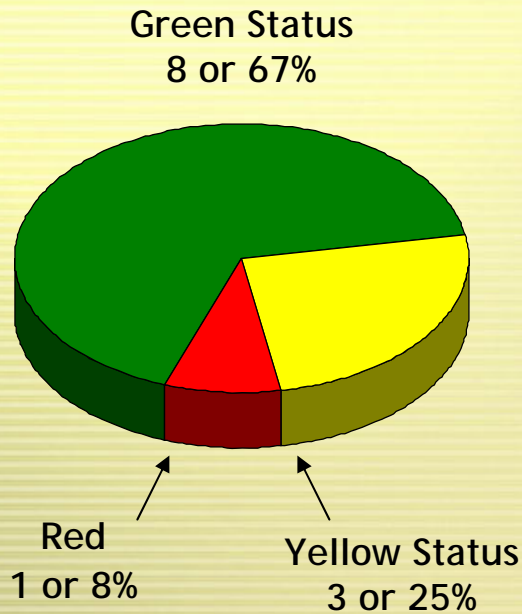
Restricted Budget - \$12.8 M

- Fourth quarter expenditure rate - 35.2% or \$4.5 M
- Historical FYE rate - 23.4%



Lake Okeechobee Restoration Program 4th Quarter Annual Work Plan Status

Major Project Status



Total Projects: 12

FY2005 Annual Work Plan Highlights

- Torpedograss and cattail control efforts completed on schedule
- Lake restoration and assessment projects completed on schedule
- Nubbin Slough STA Phase I expansion integrated into the Lake Okeechobee Fast Track Projects design

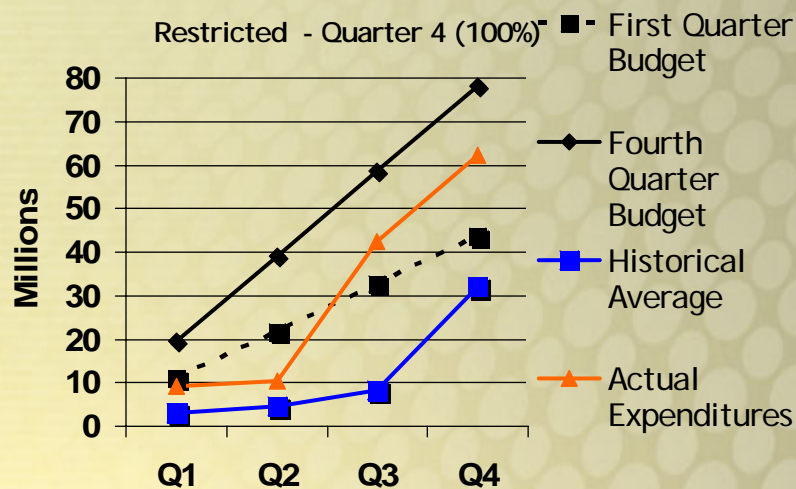
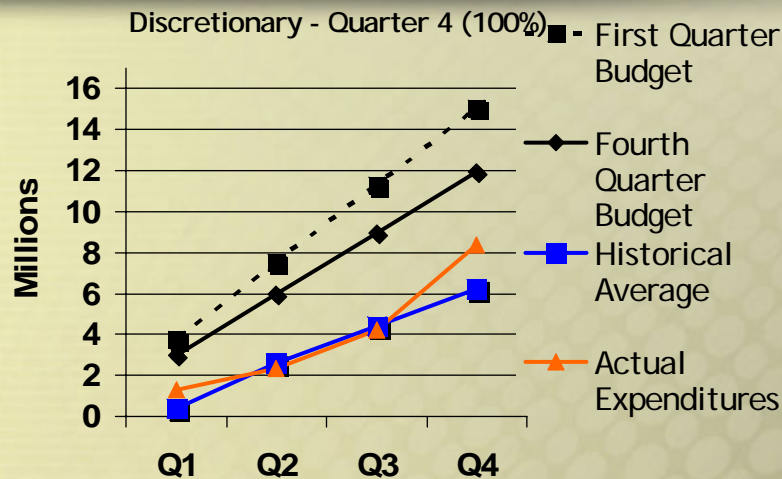
Kissimmee Restoration Financial Status

Discretionary Budget - \$11.9 M

- Fourth quarter expenditure rate - 70.5% or \$8.4 M
- Historical FYE rate - 52.1%

Restricted Budget - \$78.3 M

- Fourth quarter expenditure rate - 79.7% or \$62.4 M
- Historical FYE rate - 41.1%

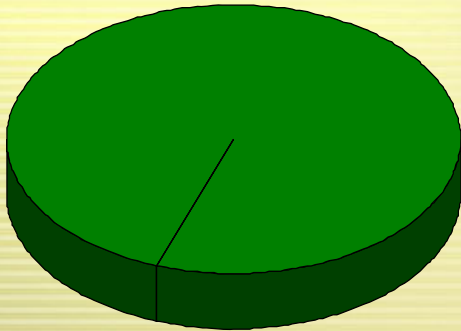


Kissimmee River Program

4th Quarter Annual Work Plan Status

Major Project Status

Green Status
9 or 100%



Total Projects: 9

FY2005 Annual Work Plan Highlights

- Due to aggressive land acquisition, there was a need to amend the FY05 SFWMD Budget in July to include the \$36M in Florida Forever funds that would normally have appeared in the FY06 Budget. Without such amendment the 4th quarter report would have reflected an expenditure of 146% for the restricted funds
- 98% of Kissimmee River Restoration Project lands are acquired or conceptually approved by Governing Board
- Publication production of "Kissimmee River Restoration Studies - Volume I and II" is in progress (Compendium)
- LTMP: Watershed Modeling Phase I complete. Phase II and Performance Measure Development have been initiated
- Completed 98% of local water resource partnership projects, with one remaining project to be completed by the end of this calendar year

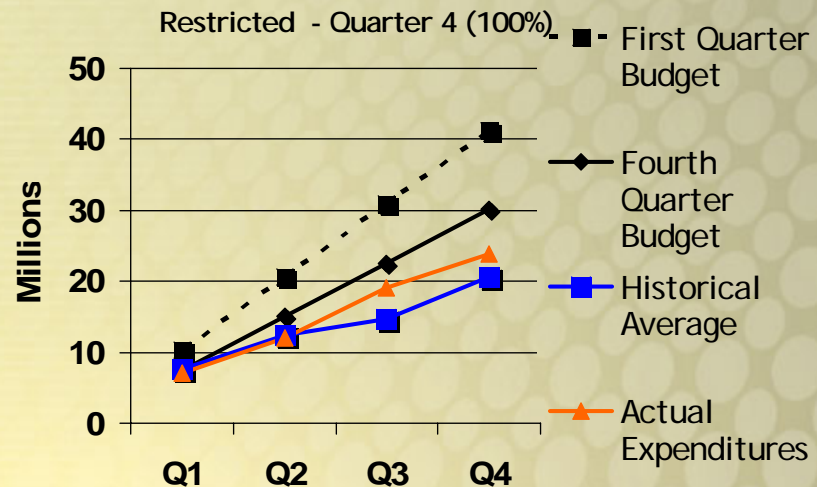
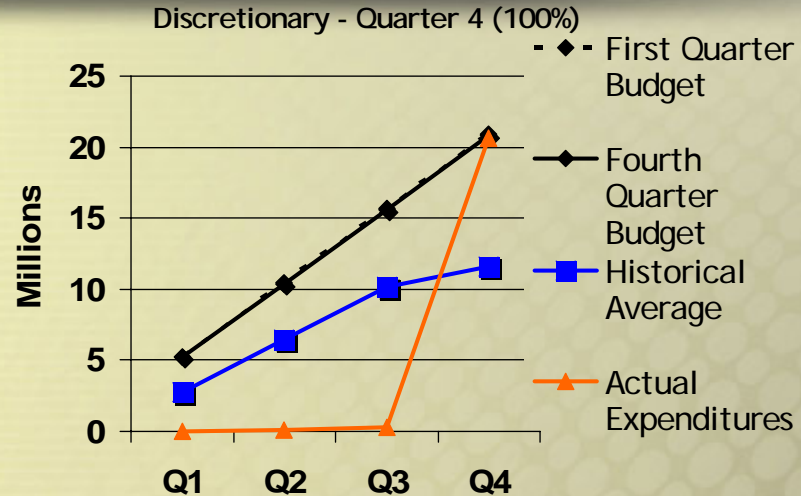
Land Stewardship Financial Status

Discretionary Budget - \$20.8 M

- Fourth Quarter expenditure rate - 99.3% or \$20.7 M
- Historical FYE rate - 55.7%

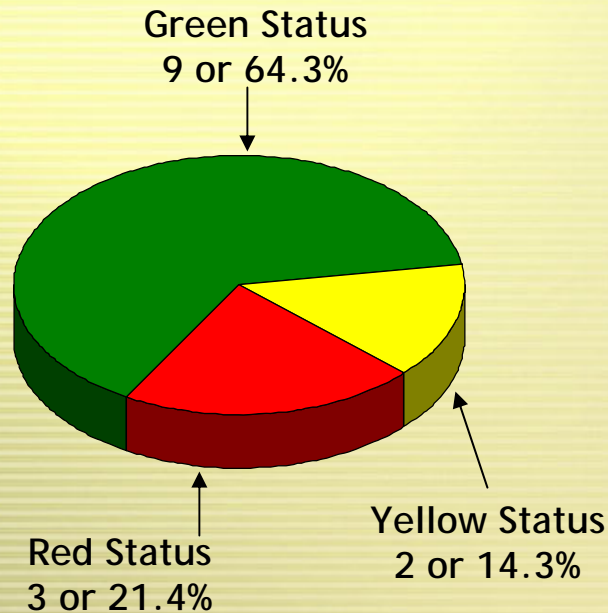
Restricted Budget - \$30.1 M

- Fourth quarter expenditure rate 79.2% or \$23.8 M
- Historical FYE rate - 68.5%



Land Stewardship Program 4th Quarter Annual Work Plan Status

Major Project Status



Total Projects: 14

FY2005 Annual Work Plan Highlights

- Approval of three new management plans and updating of two
- Exceeding the goal for exotic treatment of 30,000 acres by 30%
- Exceeding the goal for prescribed burning 15,000 acres by 25%

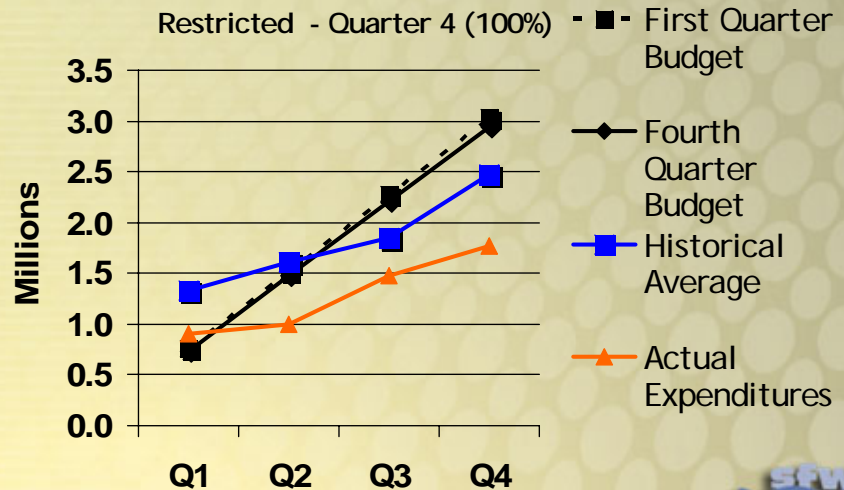
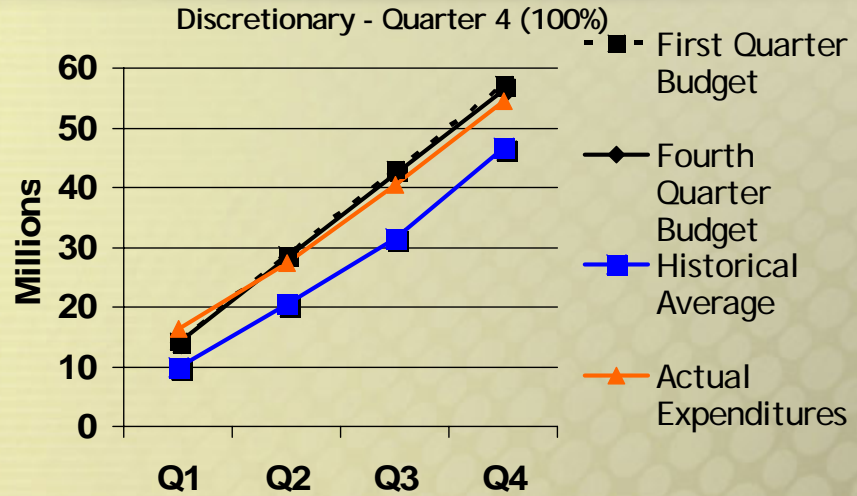
Mission Support Financial Status

Discretionary Budget - \$56.4 M

- Fourth quarter expenditure rate - 96.6% or \$54.5 M
- Historical FYE rate - 82.8%

Restricted Budget - \$2.9 M

- Fourth quarter expenditure rate - 60.1% or \$1.8 M
- Historical FYE rate - 84.2%

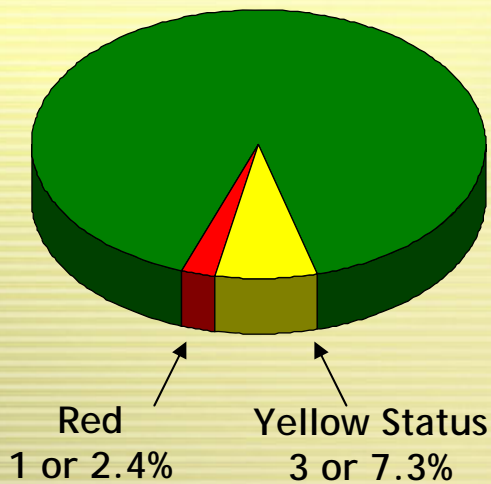


Mission Support Program

4th Quarter Annual Work Plan Status

Major Project Status

Green Status
37 or 90.3%



Total Projects: 41

FY2005 Annual Work Plan Highlights

Successes

- Adoption of Strategic Plan / Annual Work Plan
- **Selected Acceler8 Underwriters / Financial Advisors**
- **COPs Not-For-Profit Corporation Creation**
- **Project Mgmt Training / Implementation**
- Employee Committee Activities

Challenges

- SAP Implementation/Go Live
- Rating Agency/Bond Insurer Presentations
- Employee Retention, Training & Development
- Project Mgmt Consistency / Training
- Hurricane Cost Recovery

SUCCESS INDICATORS

Within this chapter, the SFWMD is exercising the option of completing an Annual Work Plan Report (as an addendum to its Strategic Plan) in lieu of the District Water Management Plan (DWMP) Annual Report. In the spreadsheets that follow, values are included for success indicators outlined in the District's Strategic Plan. Indicator values are included for FY2004 and FY2005 as well as targets for FY2006, and are sorted programmatically. Success Indicators are defined during the Strategic Planning process, and are used to assess programmatic progress. In some cases a success indicator is a single performance measure, while in others the success indicator is an umbrella of a group of performance measures. Umbrella success indicators (success indicators served by more than one performance measures) are represented in the spreadsheet below by blackened adjacent cells. Also, DWMP performance measures being reported by all five of Florida's water management districts are also included in the second column of the spreadsheet that follows, These DWMP performance measures are also sorted programmatically, and in many cases serve success indicators included in the Strategic Plan as indicated.

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
Coastal Watersheds				
Number of local agreements executed		32	94	66
Number of local agreements completed		47	49	34
Number of days that the 30-day moving average discharge from the Caloosahatchee River is between 300 and 2,800 cfs (target 365 days/year)		261	120 days (from 10/1/2004 - 9/30/2005) primarily due to large amount of regulatory discharges from Lake Okeechobee.	365
Number of days that the daily average surface salinity in St. Lucie Estuary is between 8 and 25 parts per thousand (target 365 days/year)		271	151 days (from 10/1/2004 - 9/30/2005) primarily due to large amount of regulatory discharges from Lake Okeechobee.	365
Number of MFLs or initial water reservations for which technical criteria are established		0	1 MFL established during 2005; 8 total MFLs established to date (including 2005).	2 MFLs and 3 water reservations scheduled for 2006.
Scientific basis for a hydrodynamic model for Florida Bay completed by 2006 and a water quality model by 2007		Scientific basis for hydrodynamic model for Florida Bay 30% complete.	Scientific basis for hydrodynamic model for Florida Bay 90% complete.	Scientific basis for hydrodynamic model for Florida Bay 100% complete.
	Core WQ 1 (a) Percentage of water segments that fully meet, partially meet and do not meet their designated use	See Sheet 1	See Sheet 1	No projection made.
	WQ 1 (b) Number and percentage of SWIM and District priority water bodies for which pollutant load reduction goals (PLRG) have been established (SWIM water bodies must have an approved SWIM plan)	In association with changes in 2005 to the Water Resource Implementation Rule (Rule 6240, F.A.C.), PLRGs are not being pursued. Per the Total Maximum Daily Load (TMDL) Rule, the FDEP is establishing TMDLs and supporting their implementation, therefore, recommendation is to delete WQ 1 (b) for water management districts.		
	WQ 1 (c) Percentage of total stream miles and lake and estuary area in the District assessed for ambient water quality	See Sheet 2	See Sheet 2	No projection made.
CERP				
Project schedules met				
As of the 4th Quarter of the FY				
Number of Projects with Milestones -				

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
On Time or < 1 Q Behind Schedule		28	30	43
>1 but < 2 Q Behind Schedule		6	3	0
> 3 Q Behind Schedule		2	8	0
Total Number of Active Projects		36	41	43
Project scopes satisfied				
As of the 4th Quarter of the FY, the				
Number of Projects Completing -				
Construction		0	2	4
Project Implementation Reports		1	1	3
Project Management Plans		0	1	1
WRDA Authorizations (Needed)		0	2	2
Project budgets not exceeded		Not available	Not available	Not available
Pre-drainage hydrological and biological characteristics recovered		Performance measures, the quantitative indicators of conditions in the natural and human systems that have been determined to be characteristic of a healthy, restored ecosystem, are listed in the "RECOVER Performance Measures" tab and are available on the official CERP web site at: http://www.evergladesplan.org/pm/recover/eval_team_perf_measures.cfm Achieving the targets of a well-selected set of performance measures during the upcoming three decades of CERP implementation and beyond is expected to result in system-wide sustainable restoration. However, data is not available.		
Plant community mosaics increased				
Native wetland animals/wading birds abundance				
Water storage and water supply increased				
Flood protection level of service maintained				
Acres of restored habitat/wetlands				
District Everglades				
Complete Acceler8 STA Expansion projects by December 2006				
- STA-6 Section 2		Completed 10% Design.	Completed 60% Design.	Complete 100% Design.
- STA-2 Cell 4		Completed 10% Design.	Completed 90% Design.	Complete 100% Design.
- STA-5 Flow-way 3		Completed 10% Design.	Completed 90% Design,	Complete 100% Design.
Implement Long-Term Plan				

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
- Complete STA-1 West enhancements by December 2006 (Note: Long Term Plan will be modified to delay STA-1W, cell 1,3 enhancements by one year)		Completed 100% Design.	Completed 52% construction.	Complete 62% construction.
- Complete STA-5 enhancements by December 2006		Completed 100% Design.	Completed 29% construction.	Complete 100% construction.
- Complete 5 phosphorus source control projects for the Everglades Stormwater Program by December 2006		1.- Study of Impacts: 100%. 2.- Flood Impact Analysis: 10%. 3.- Preliminary Study of Impoundment: 100%. 4.- FY04 BMP Grant Program: 100%. 5.- N/A in FY04.	1.- Additional Study of Impacts: 100%; Alternatives Study: 80%. 2.- Flood Impact Analysis: 100%. 3.- Assist BMP Prog Development for FY05 (Nursery Grant, Public Outreach): 100%; Additional Study of Impoundment: 10%. 4.- FY05 BMP Grant Program: 100%. 5.- BMP Program Development: 25%.	1.- Alternatives Study: 100%; BMP. Implementation: 75% 2.- N/A in FY06. 3.- Assist BMP Prog Development for FY 06 (Nursery Grant, Public Outreach): 75%; Additional Study of Impoundment: 100%. 4.- FY06 BMP Grant Program: 100%. 5.- BMP Program Development: 70%.
- Complete 22 projects designed to optimize the performance of the STAs		21 projects under way 1 project scheduled for future implementation (None were completed).	18 projects under way 1 project scheduled for future implementation 3 projects were completed.	15 projects under way 1 project scheduled for future implementation 6 projects will be completed (including 3 from FY2005).

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
<p>- Complete 6 activities designed to accelerate the recovery of impacted areas in the Everglades</p>		<p>1. Everglades Landscape Model (ELM): completed model update to simulate through 2000. 2. Downstream Influences of Adding Clean Water to Previously Impacted Areas: will commence in 2010. 3. Options for Accelerating Recovery: will commence in 2005. 4. Alternatives Analysis and Plan Formulation: Long Term Plan stipulates that this project be conducted in 2008. 5. Hydropattern Restoration: Planning, engineering and design begins in 2009. Construction begins in 2011 and 2012. 6. Implement Steps to Accelerate Recovery of Impacted Areas: will commence in 2010.</p>	<p>1. ELM: improved model features, documentation and performance. 3. Options for Accelerating Recovery: Cattail habitat improvement 1 % complete. Ecological effects of fire on cattail expansion 1% complete.</p>	<p>1.ELM: apply model for Everglades program and other programs' research; initiate external peer review of model for CERP, Long Term Plan and other planning applications. 3. Options for Accelerating Recovery: Cattail habitat improvement 20% complete; Ecological effects of fire on cattail expansion 30% complete.</p>
<p>- Ongoing operation and maintenance of the Everglades Construction Project STAs</p>		<p>On going.</p>	<p>On going.</p>	<p>On going.</p>
<p>- Complete maps of Stormwater Treatment Area vegetation types</p>		<p>100% complete (completed 2 maps).</p>	<p>100% complete (completed 6 maps).</p>	<p>6 maps are scheduled for completion.</p>
<p>Achieve phosphorus load reduction targets mandated by the Everglades Forever Act</p>		<p>Targets achieved.</p>	<p>Targets achieved.</p>	<p>Targets achieved.</p>

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
Revise operation schedules for Everglades portion of the C&SF Project		Revisions on hold (pending outcome of litigation, revised Lake Okeechobee regulation schedule).	Revisions on hold (pending outcome of litigation, revised Lake Okeechobee regulation schedule).	Revisions on hold (pending outcome of litigation, revised Lake Okeechobee regulation schedule).
Annual Everglades status reports		Published in South Florida Environmental Report.	Published in South Florida Environmental Report.	Will be published in South Florida Environmental Report.
Kissimmee Restoration				
Complete land acquisition by December 2005 (except Chandler Slough)		Land acquisition schedule and resources increased and expedited to meet Dec 05 acquisition goal.	As of September 30, 2005 98% of KRR land acquisition is complete. (This figure includes a 12,000 acre GB approved conceptual deal w/Lykes which is being finalized).	100% complete in FY06, Chandler Slough acquisition in question, USACE to make a decision.
Complete the Kissimmee Chain of Lakes Long Term Management Plan by September 2006		On schedule.	The Kissimmee Chain of Lakes Long Term Management Plan will be completed by the end of March 2007.	The Kissimmee Chain of Lakes Long Term Management Plan will be completed by the end of March 2007.
Implement the revised regulation schedule for lakes Kissimmee, Hatchineha, Cypress and Tiger by December 2010		On schedule.	On schedule.	On schedule.
Complete the Kissimmee Watershed Hydrologic Assessment, Modeling and Operations Plan by December 2006		Activity not yet started.	On schedule.	Model will be complete by December 2006. Final plan to be completed in FY07.
Complete Kissimmee River Restoration Project construction and backfilling by December 2012 (Phases II, III, and IV)		On schedule.	On schedule.	On schedule.
Complete Restoration Evaluation Program monitoring by December 2017		On schedule.	On schedule.	On schedule.

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
Complete Local Water Resource Partnership Projects annually		Cooperative agreements on schedule.	Cooperative agreements with all local governments will be executed by the end of December.	Cooperative agreements executed. New projects initiated in 06.
Lake Okeechobee				
Percentage of reduction of phosphorus inputs to Lake Okeechobee		Completed nine of thirteen Phosphorus Control Grant projects. Completed three Daily Best Available Technology projects for an estimated load reduction of 10.5 metric tons of phosphorus from the Lake. Completed dredging projects for the Industrial Canal, Belle Glade Marina, and L-62 for an estimated sediment phosphorus removal of 71 metric tons.	0 reduction to the Lake but estimated 2% or 28 ton reduction within the watershed. Load reductions as measured at the Lake are delayed due to residual P in the soils.	Reduce P load within the watershed by 50 metric tons (10%). However, the actual load reduction to the Lake is highly uncertain due to hydrology (hurricanes, other storm events, etc.), operation of STAs and BMPs within the watershed, and residual P in the soils.
Number of acres of exotics and nuisance species treated		Torpedograss treatments: June 2004 - 4,100 acres.	Cattail Treatments Oct 2004 - 1,625 acres June 2005 - 1,500 acres.	2,000 acres of torpedograss, 500 acres of Melaleuca as mandated by Lake Okeechobee Protection Plan.
Percentage of time Lake Okeechobee stage is in the favorable range for littoral zone and submerged aquatic plants		29 % (less than 13.5 feet October 2003 to September 2004).	0 % (less than 13.5 feet October 2004 to September 2005).	95%, but dependant upon hydrology and climatology.
Number of acres of restored wetlands in the watershed		Restored 400 acres of isolated wetlands, completed the in-lake sediment removal feasibility study.	410 acres (Kirton Ranch) 460,200 acres (Ritta Island).	No projection made.

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
Land Stewardship				
Active recreation programs on all lands that have legal practicable access and compatible resource conditions		100%	100%	100%
Low exotic infestation levels on all lands within 3 years of purchase	Core NS 2 (b) Acres of District-managed lands infested with invasive non-native upland plants by degree of land coverage	80% of lands have low exotic infestation. See Sheet 3 for NS 2 (b).	80% of lands have low exotic infestation. See Sheet 3 for NS 2 (b).	80% of lands have low exotic infestation. No projection for NS 2 (b).
All fire-dependent communities burned at least once within 5 years of purchase		80%	80%	80%
On-site hydrologic restoration completed within 5 to 10 years of purchase		50%	50%	50%
Working partnerships with private-land managers for interim lands		75 agreements in place	75 agreements in place	75 agreements in place
	Core CM (a) Acres in managed conservation areas acquired by the District	375,463	378,382	380,102
	Core CM (b) For District-owned lands: (1) number of management plans required, (2) number of management plans completed, and (3) percentage of management plans completed on schedule	(1) 1 (2) 1 (3) 100%	(1) 5 (2) 5 (3) 100%	(1) 3 (2) 3 (3) 100%
	Core CM (c) Number and percent of land management plan activities being implemented according to plan schedules	80% See sheet 4.	80% See sheet 4.	80% See sheet 4.
	Core CM (d) Acres of land acquired through less-than-fee ownership on an annual and cumulative basis	0 acres in FY04 14,952 acres total	1,241 acres in FY05 16,193 acres total	1,280 acres in FY06 17,473 acres total
	Core FP 2 (a) Number of acres identified for acquisition to minimize damage from flooding and the percentage of those acres acquired	217,855 acres identified 46% acquired	234,486 acres identified 44% acquired	234,646 acres identified 44% acquired
	Core NS 2 (a) Acres of invasive non-native aquatic plants in inventoried public waters	39,448 acres	28,517 acres	30,000 acres

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
	Core NS 2 (c) Acres of District-owned lands identified in land management plans as needing restoration, acres undergoing restoration, and acres with restoration activities completed	Sandhill Crane - 1,425 acres Needs 0 Undergoing 0 Complete 1,425	Rough Island, Gardener Cobb Marsh, Otter Slough/Packingham Slough, Buttermilk Slough Needs 2,335 Undergoing 0 Complete 1,425	Rough Island, Gardener Cobb Marsh, Otter Slough/Packingham Slough, Buttermilk Slough Needs 0 Undergoing 2,335 Complete 0 (was 1,425; <i>ownership transferred to Palm Beach County</i>)
Modeling & Scientific Support				
Implementation of RSM, including Level-2 CMM standard and peer review (2006)		Activity not yet started.	Regional Simulation Model (RSM) code verification report 1/2/2005. Graphic User Interface (GUI) phase 1 tolls and user manual 9/2005. Updated HSE user manual 6/2005. RSM Theory manual 6/2005. RSM theory Peer Review panel final report 9/23/2005.	Completion of Peer Reviews Part 1 and 2; and documentation of RSM 2005 calibration by September 30, 2006.
Migration of RSM to replace 2x2 model (2007)		Activity not yet started.	Activity not yet started.	Initial release of RSM applications for selected areas to start answering modeling questions in place of 2x2.
Use of standardized datasets for modeling (2007)		Activity not yet started.	Activity not yet started.	Create geodatabase to be used for model datasets.

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
Universal use of peer-reviewed Library of Models (2008)		Activity not yet started.	Activity not yet started.	Initiate creation of a formal library of models by June 30, 2006
Implementation of CMM based methodology (2008)		Activity not yet started.	Completed Capability Maturity Model (CMM) Baseline Gap analysis report 6/2005. Initiated process action teams for Peer Review (PR), Configuration Management (CM), Requirements Management (RM) and Subcontract Management (SM) 9/2005. Initial templates for each of PR, CM, RM and SM created 10/2005. Deliverables for RM, SM, PR, CM to be completed by 2/2006. Process action teams for Project planning (PP), Project tracking & Oversight (PT), and Quality Assurance (QA) to initiate by 2/2005. CMM process asset library started. See http://iweb/iwebB501/omod/process/index.html . CMM Level 2 + peer review deliverables to be completed by end of FY06.	Completion of CMM gap analysis and standardization methodology (CMM Level 2+ peer review) by September 30, 2006.

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
Centralized approval of all modeling and monitoring contracts		Approval required from Office of Modeling (OOM) and Environmental Resource Assessment (ERA) Departments on all modeling and monitoring procurements, respectively	Created Environmental Monitoring Coordination Team (EMCT) in 2/2005 and Modeling Oversight Team (MOT) in 4/2005; continued centralized approval of modeling and monitoring procurement by OOM and ERA.	Continued centralized oversight of all modeling activities and contracts by OOM and MOT; continued centralized oversight of all monitoring activities and contracts by ERA and EMCT (Ongoing)
Compliance with all legally mandated monitoring requirements		100% compliant as of 9/30/04	100% compliant as of 9/30/05	100% compliance as of 9/30/06

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
Number and value added benefit of scientific technical enhancements		Previously distributed under other programs	(1) Real time phosphorus monitoring at G310 started 6/05, producing data for STA optimization and modeling. (2) District lab developed capabilities to determine algal bloom characterization (9/05). (3) District lab developed capabilities to determine nutrients (TP, NOX, NH4) in saline water (1/05 - 9/05). 4) GIS Site Verification Tool - Phase I one month ahead of schedule; to be completed 11/05. 5) Re-engineered Site Naming Convention and Registration Process - concept documentation completed (7/05); being implemented. 6) Re-engineered Water Quality Monitoring Site Maps - completed Phase I two months ahead of schedule (8/05) and commencing Phase 2.	Completion of: 1) comprehensive WQ Network Optimization Report and Guidance Document for Developing a District WQ Monitoring Evaluation Tool by June 30, 2006; 2) Water Quality Monitoring Strategic Plan by September 30, 2006; 3) Auto-sampler Optimization Report and presentations to TOC and 40E-63 Rule Making by September 30, 2006; 4) Site Naming and Registration SOP and new series of five new water quality monitoring site maps by June 30, 2006; 6) Mobile GIS/GPS-based Location Verification Tool Phase 1 and Phase 2 by September 30, 2006; and 7) Fish Tissue Mercury Analyzer Pilot Study by September 30, 2006.
Annual SFER by March 1 each year		Draft 2006 SFER and Peer Review completed 9/30/04	SFER published by 2/15/05. Draft 2006 SFER and Peer Review completed 9/30/05	SFER published by 3/1/06. Draft 2007 SFER and Peer Review completed 9/30/06

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
Lab certification and interlab comparison studies		All lab certifications and interlab comparison studies completed as of 9/30/04.	All lab certifications and interlab comparison studies completed as of 9/30/05	Lab certification testing completed 11/05. Results for interlab studies submitted 10/05, final report due 12/1/05.
Laboratory Information Management System replacement		Activity not yet started.	Contract procured and executed.	Contract initiated and software installed 10/05. Configuration, training and testing 10/05 - 1/06. Tentative project completion date 1/06.
Operations & Maintenance				
Number of capital projects completed		12	42	49
Acre-feet of water moved		28.02M	46.27M	55M
Flood damages minimized and water supply deliveries provided		2004 and 2005 - With four hurricanes hitting the District, the system held up and flooding was contained to South Miami-Dade County. The SFWMD met all the water supply deliveries to Everglades National Park, Loxahatchee Wildlife Refuge, Loxahatchee River and the Kissimmee River Valley Restoration Project.		Dependent upon flooding events.
Number of pump station and gate structure overhauls completed		19	26	27
Acres of levee and canal banks maintained; cycles completed		30,169/4	50,800/4	51,422/4
Acres of vegetation treated annually		80,230	82,102	82,102
Number of scheduled telemetry installations completed and sites maintained		100/921	123/1021	146/1244
Right-of-Way Permit compliance		999	1,017	1,017
District works/facilities upgraded and maintained on schedule	Core FP 1(a) Percentage of District works maintained on schedule	81%	80%	95%
Regulation				
Timely evaluation of permit applications consistent with adopted rules and criteria		100%	100%	100%
Basin renewals implemented on schedule		100% of scheduled Basin Renewal Packets sent out (382).	100% of scheduled Basin Renewal Packets sent out (950).	100% of scheduled Basin Renewal Packets sent out (320).

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
Construction certifications kept current and backlog reduced by 10 percent per year		602 Current, 672 Backlog Certifications processed (backlog target = 921).	642 Current, 798 Backlog Certifications Processed (backlog target = 921).	610 Current, 821 Backlog Certifications Processed (backlog target = 921).
2,300 Environmental Resource Permit applications reviewed each year		2,547 applications reviewed.	2,690 applications reviewed.	2,690 applications reviewed.
1,900 Water Use Permit applications reviewed each year		1,949 applications reviewed.	2,541 applications reviewed.	2,375 applications reviewed.
8,500 post-permit compliance inspections conducted each year		9,040 inspections conducted.	9,563 inspections conducted.	8,800 inspections conducted.
	Core CM (e) Percentage of Environmental Resource Permitting (ERP) for which compliance inspections were conducted, and of those inspected, percentage found to be in compliance			
	Total Inspections	9,040	9,563	8,800
	Environmental	2,149	2,792	2,300
	Applications Inspected	364	956	500
	Percent Compliance	67%	57%	65%
	Construction	6,891	6,771	6,500
	Applications Inspected	1,763	2,010	1,850
	Percent Compliance	92%	88%	90%
	Total Compliance Percentage	88%	78%	84%
	Core NS 1 (d) Total acres of wetlands or other surface water authorized by ERP to be impacted, and acres required to be created, enhanced, restored, and preserved			
	Total Wetland Acres Reviewed pursuant to ERP	21,283.34	16,141.74	16,141.74
	Total Wetland Acres Permitted to be Impacted	3,696.44	2,634.56	2,634.56
	Total Wetland Acres Preserved	12,284.91	6,606.91	6,606.91
	Total Wetland Acres Created / Restored	336.69	2,667.57	2,667.57
	Total Wetland Acres Enhanced	4,965.24	4,068.30	4,068.30
	Total Acres Upland Compensation	1,479.41	574.83	574.83
	Total # of Mitigation Bank Credits Purchased	745.67	737.04	737.04

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
Water Supply				
Water resource development projects implemented on schedule	Core WS 1 (c) Within each water supply planning region, the estimated amount of water supply to be made available through the water resource development component of the regional water supply plan, percent of estimated water under development, and percent of estimated amount of water actually made available (Note: cumulative)	See Sheet 5.	See Sheet 5.	Water Supply Plans being updated in FY06
	Core WS 1 (d) Within each water supply planning region, the estimated additional quantities of water supply made available through District water supply development assistance (Note: for individual fiscal year)			
	Lower East Coast (mgd)	54.4	39.2	60
	Upper East Coast (mgd)	7.3	5.0	24
	Kissimmee Basin (mgd)	7.7	10.7	23
	Lower West Coast (mgd)	30.6	11.2	66
	Total (mgd)	100.0	66.1	173
Regional water supply plans for all four planning areas updated every 5 years		1	0	4
MFLs established in accordance with the priority water body list and schedule	Core NS 1 (a) Number and percentage of established minimum flows and levels being maintained, consistent with established recovery or prevention strategies	MFL exceedences not tracked on a consistent basis due to lack of resources. All areas are being maintained consistent with applicable recovery strategies.		
	Core NS 1 (b) Number of minimum flows and levels by water body type established annually and cumulatively	0 in 2004, 7 cumulatively.	1 in 2005, 8 cumulatively.	2 in 2006, 10 cumulatively.
	Core NS 1 (c) Percentage of minimum flows and levels established in accordance with the previous year's schedule	0%	50%	100%
Initial reservations adopted on schedule		Activity did not exist.	No reservations scheduled.	3
Local government comprehensive plans. Evaluation and Appraisal Reports, and 10-year Water Supply Facility Work Plans reviewed				
- Local Governments Comprehensive Plans reviewed		101	108	108
- Evaluation and Appraisal Reports reviewed		4	46	53

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
- 10-Year Water Supply Facility Work Plans reviewed		4	2	4
Funds provided for water resource development projects, alternative water supply projects, and water conservation programs				
- Funding for Water Resource Development Projects		\$4,052,963	\$8,088,004	\$9,600,000
- Funding for Alternative Water Supply Projects		\$4,500,000	\$6,000,000	\$43,151,879
- Funding for Water Conservation Programs		\$1,114,001	\$1,316,547	\$1,691,075
Quantifiable reductions in rates of water use as a result of conservation efforts	Core WS 1 (b) Gross per capita water use (public supply) by District and water supply planning area	See Sheet 6.	Done by calendar year, not yet complete at cutoff time for publication.	No projection made.
	Core WS 1 (a) Percentage of domestic reuse			
	- Lower East Coast	11%	Region specific FY05 information not yet available. FY05 and FY06 percentages are Districtwide projections	
	- Lower West Coast	93%		
	- Kissimmee Basin	100%		
	- Upper East Coast	55%		
- Total SFWMD	28%	29%	30%	

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
	<p>Core WS 2 (a) Percentage of surface water supply sources for which water quality attains the designated use</p>	<p>37/83 sources or 45% meets designated use (aka good).</p> <p>40/83 sources or 48% partially meets designated use (aka fair).</p> <p>1/83 sources or 1% does not meet designated use (aka poor).</p> <p>5/83 sources or 6% not in FDEP database.</p> <p>Source: 2002 305(b) report.</p>	<p>0/85 sources or 0% in Category 1.</p> <p>12/85 sources or 14% in Category 2.</p> <p>10/85 sources or 12% in Category 3a.</p> <p>2/85 sources or 2% in Category 3b.</p> <p>23/85 sources or 27% in Category 3c.</p> <p>1/85 sources or 1% in Category 3d.</p> <p>9/85 sources or 11% in Category 4.</p> <p>17/85 sources or 20% in Category 5.</p> <p>11/85 sources or 13% are unspecified.</p> <p>Source: 2004 305(b) report. Note: FDEP changed categorization in 2004 - see Sheet 7 for designations.</p>	<p>No projection made</p>

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
	WQ 2 (a) Improving, degrading, and stable trends in groundwater quality FDEP monitors trends for: 1) Alkalinity 2) Color 3) Depth to Water 4) Dissolved Ammonia 5) Dissolved Iron 6) Dissolved Nitrate 7) Dissolved Nitrate-Nitrite 8) Dissolved Oxygen 9) Dissolved Phosphate 10) Dissolved Phosphorus 11) Enterococci 12) Fecal Coliform 13) Residual 14) Temperature 15) Total Dissolved Solids 16) Total Organic Carbon 17) Turbidity 18) Turbidity (field)	All parameters in the SFWMD (1991 to 2003) stable or improving except the following that were degrading: Lower East Coast Broward: 3, 4, 8, 14, 18 Miami-Dade: 3, 7, 18 Lower West Coast Collier: 18	Not available from FDEP.	No projection made
Mission Support				
Number of strategies aimed at improving the District's work environment		7 See Sheet 8.	12 See Sheet 8.	14 See Sheet 8.
Project management principles adopted		Project Management Principles adopted for all Tier One Projects.	Project Management Principles adopted for all Tier Two Projects.	Project Management Principles adopted for all Tier Three Projects.
Number and value-added benefit of operational and technology improvement initiatives				
- Security Outsourcing		90%	100%	Complete
- Backup Capacity Enhancement		90%	100%	Complete
- Server Upgrades		60%	80%	90%
- Dell PC Lease		20%	100%	Complete
- Software Compliance		20%	99%	100%
- Hardware/Software Standards		30%	40%	100%
- Oracle 10g Upgrade		Not started	5%	75%
- Storage Area Network		Not started	70%	90%

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
- Disaster Recovery Planning		30%	40%	60%
- Data Center Enhancement		5%	40%	70%
- Outlook Exchange Implementation		100%	Complete	Complete
Financial audits successfully completed and recommendations incorporated into financial practices		Completed 24 audits under the FY04 Audit Plan and the FY04 Follow-Up Audit 100% Completed.	Completed 23 audits under the FY05 Audit Plan and the FY05 Follow-Up Audit to be 100% Completed by 12/31/05.	Projected 24 audits under the FY06 Audit Plan and the FY06 Follow-Up Audit to be 100% Completed by 12/31/06.
Number of partnerships with local governments and community-based organizations (District-wide, crossing all programs; expenditure)		110 contracts totaling \$42.0M.	157 contracts totaling \$41.3M.	185 contracts totaling 73.7M.
Increased quality and quantity of media coverage				
- Number of positive articles		Not gathered in FY2004.	343 (for 5 month period from May to Sept)	5,095 total articles projected.
- Number of neutral articles		Not gathered in FY2004.	1,398 (for 5 month period from May to Sept)	
- Number of negative articles		Not gathered in FY2004.	281 (for 5 month period from May to Sept)	
- Weighted average, with 2 points for positive, 1 for neutral, and 0 for negative		Not gathered in FY2004.	1.03	
- <u>Miami</u> 83 media contacts, resulting in 201 stories		Not gathered in FY2004.	Positive = 37 Neutral = 164 Negative = 0 Wgt avg = 1.18	No target for individual service centers.
- <u>Okeechobee</u> : 39 media contacts resulting in 20 stories		Not gathered in FY2004.	Positive = 6 Neutral = 10 Negative = 4 Wgt avg = 1.10	No target for individual service centers.

Chapter 2, Volume II, SFER		FY2004	FY2005	FY2006 target
Strategic Plan Success Indicators	DWMP Performance Measures			
- <u>Orlando</u> : 181 media contacts resulting in 79 stories		Not gathered in FY2004.	Positive = 18 Neutral = 60 Negative = 1 Wgt avg = 1.22	No target for individual service centers.
- <u>Southwest Florida</u> : 272 media contacts resulting in 145 stories		Not gathered in FY2004	Positive = 28 Neutral = 107 Negative = 10 Wgt avg = 1.12	No target for individual service centers.
- <u>West Palm Beach</u> : 433 media contacts resulting in 734 stories		Not gathered in FY2004	Positive = 110 Neutral = 593 Negative = 31 Wgt avg = 1.11	No target for individual service centers.
Improved public awareness of District accomplishments				
- Number of community outreach events		172	376	448
- Number of intergovernmental contacts		264	1,351	1,721

Sheet 1					
WQ 1 (a): Percentage of water segments that fully meet, partially meet, and do not meet their designated use. Source 2004 305 (b) Report (done every two years, so serves for both 2004 and 2005)					
Basin Study Unit	Indicator	Status	Large Lakes %	Small Lakes %	Streams %
Kissimmee- Okeechobee Index period May to December 2000	Chlorophyll a	Meets Designated Use	-	-	43.6%
		Partially Meets Designated Use	-	-	12.6%
		Does Not Meet Designated Use	-	-	43.8%
	Dissolved Oxygen	Meets Designated Use	96.7%	89.3%	55.5%
		Partially Meets Designated Use	3.3%	3.6%	24.6%
		Does Not Meet Designated Use	0.0%	7.1%	19.9%
	Fecal Coliform	Meets Designated Use	96.7%	96.4%	40.5%
		Partially Meets Designated Use	0.0%	0.0%	25.0%
		Does Not Meet Designated Use	3.3%	3.6%	34.4%
	Trophic State Index	Meets Designated Use	53.3%	53.3%	-
		Partially Meets Designated Use	26.7%	26.7%	-
		Does Not Meet Designated Use	20.0%	20.0%	-
Southeast Florida Index Period May to December 2003	Chlorophyll a	Meets Designated Use	-	-	70.1%
		Partially Meets Designated Use	-	-	2.8%
		Does Not Meet Designated Use	-	-	27.2%
	Dissolved Oxygen	Meets Designated Use	58.3%	80.0%	25.6%
		Partially Meets Designated Use	33.0%	16.7%	62.2%
		Does Not Meet Designated Use	8.3%	3.3%	12.2%
	Fecal Coliform	Meets Designated Use	75.0%	93.3%	49.0%
		Partially Meets Designated Use	16.7%	3.3%	18.3%
		Does Not Meet Designated Use	8.3%	3.3%	32.7%
	Trophic State Index	Meets Designated Use	75.0%	86.7%	-
		Partially Meets Designated Use	8.3%	13.3%	-
		Does Not Meet Designated Use	16.7%	0.0%	-
Everglades- West Coast Basin Index period May to December 2002	Chlorophyll a	Meets Designated Use	-	-	60.9%
		Partially Meets Designated Use	-	-	3.2%
		Does Not Meet Designated Use	-	-	35.8%
	Dissolved Oxygen	Meets Designated Use	86.7%	96.7%	55.8%
		Partially Meets Designated Use	13.3%	0.0%	31.2%
		Does Not Meet Designated Use	0.0%	3.3%	12.9%
	Fecal Coliform	Meets Designated Use	100.0%	100.0%	76.1%
		Partially Meets Designated Use	0.0%	0.0%	10.1%
		Does Not Meet Designated Use	0.0%	0.0%	13.7%
	Trophic State Index	Meets Designated Use	63.3%	76.7%	-
		Partially Meets Designated Use	3.3%	16.7%	-
		Does Not Meet Designated Use	33.3%	6.7%	-
Caloosahatchee - Fisheating Creek Index period May to December 2001	Chlorophyll a	Meets Designated Use	-	-	88.9%
		Partially Meets Designated Use	-	-	5.4%
		Does Not Meet Designated Use	-	-	5.7%
	Dissolved Oxygen	Meets Designated Use	88.0%	68.0%	72.1%
		Partially Meets Designated Use	8.0%	24.0%	25.2%
		Does Not Meet Designated Use	4.0%	8.0%	2.7%
	Fecal Coliform	Meets Designated Use	96.0%	80.0%	79.1%
		Partially Meets Designated Use	0.0%	4.0%	2.4%
		Does Not Meet Designated Use	4.0%	16.0%	18.5%
	Trophic State Index	Meets Designated Use	80.0%	64.0%	-
		Partially Meets Designated Use	16.0%	24.0%	-
		Does Not Meet Designated Use	4.0%	12.0%	-

Sheet 2

Core WQ 1 (c): Percentage of total stream miles in lake and estuary areas in the District assessed for ambient water quality (2004). Note: no estuary data available.

Basin Unit	System Type	Number of Sites Sampled	SFWMD	
			Miles	Square Miles
Kissimmee Okeechobee	Lake	58		928.7
	Stream	43	2,382.6	
Southeast Florida	Lake	42		66.9
	Stream	60	7,832.3	
Everglades West Coast	Lake	60		8.0
	Stream	60	565.8	
Caloosahatchee Fisheating Creek	Lake	50		2.9
	Stream	42	2,392.9	
Total		415	13,173.6	1,006.5

Core WQ 1 (c): Percentage of total stream miles in lake and estuary areas in the District assessed for ambient water quality (2005). Note: no estuary data available.

Basin Unit	System Type	Number of Sites Sampled	SFWMD		
			Miles	Square Miles	Number of Small Lakes
Kissimmee Okeechobee	Lake	30		928.7	
	Small Lakes	28			543
	Stream	43	2,382.6		
Southeast Florida	Lake	12		66.9	
	Small Lakes	30			2,357
	Stream	60	7,832.3		
Everglades West Coast	Lake	30		8.0	
	Small Lakes	30			308
	Stream	60	565.8		
Caloosahatchee Fisheating Creek	Lake	25		2.9	
	Small Lakes	25			330
	Stream	42	2,392.9		
Total		415	13,173.6	1,006.5	3,538

Sheet 3					
Core NS 2 (b) Status of exotic plant control					
FY2004					
Area	Total Acres	Infested Acres	Acres - Levels of Maintenance		
			Low	Medium	High
West Coast Region					
CREW	25,089	25,000	19,080	3,920	2,000
East Coast Region					
DuPuis	21,875	17,000	10,000	6,000	1,000
Everglades Region					
Model Lands	6,440	5,000	2,000	2,000	1,000
Southern Glades	38,000	5,600	3,000	1,700	900
Kissimmee/Okeechobee Region					
Kissimmee River	51,993	10,000	3,000	5,000	2,000
Upper Lakes Region					
Lake Marion Creek	7,036	1,000	1,000	0	0
Lower Reedy Creek	5,838	3,000	2,000	1,000	0
Upper Reedy Creek	6,736	500	500	0	0
Shingle Creek	1,650	1,200	1,200	0	0
Upper Chain	33,781	15,000	12,000	2,000	1,000
Total	198,438	83,300	53,780	21,620	7,900

FY2005					
Area	Total Acres	Infested Acres	Acres - Levels of Maintenance		
			Low	Medium	High
West Coast Region					
CREW	25,821	25,821	21,821	3,000	1,000
East Coast Region					
DuPuis	21,875	14,000	11,000	2,500	500
Everglades Region					
Model Lands	6,840	5,000	2,200	1,800	1,000
Southern Glades	32,499	5,600	3,000	2,000	600
Kissimmee/Okeechobee Region					
Kissimmee River	53,985	2,000	1,600	400	0
Upper Lakes Region					
Lake Marion and Reedy Creek	12,550	300	300	0	0
Shingle Creek	1,628	1,450	1,450	0	0
Upper Chain	35,563	20,000	16,000	4,000	0
Total	190,761	74,171	57,371	13,700	3,100

Sheet 4					
Core CM (c) Land management activities implemented during each fiscal year - FY2004, FY2005 and FY2006					
Project name	Prescribed Burning	Exotic Plant Treatment	Resource Protection	Public Use	Resource Inventories
Allapattah Flats	x	x	x		x
CREW	x	x	x	x	x
Cypress Creek/Loxahatchee	x	x	x		
DuPuis	x	x	x	x	x
Kissimmee Chain of Lakes	x	x	x	x	x
Kissimmee River	x	x	x	x	x
Lake Marion Creek	x	x	x	x	x
Loxahatchee Slough	x	x	x		
Model Lands	x	x	x		
Reedy Creek	x	x	x	x	x

Sheet 5					
Core WS 1 (c) Amount of Estimated Water Made Available & Under Development					
Water Supply Planning Region	Water to be Made Available (mgd)	Percent of Estimated Water Under Development as of September 30, 2004	Percent of Estimated Water Actually Made Available as of September 30, 2004	Percent of Estimated Water Under Development as of September 30, 2005	Percent of Estimated Water Actually Made Available as of September 30, 2005
Lower East Coast	519	100%	4.5%	100%	4.7%
Lower West Coast	422	58%	16.9%	60%	17.4%
Upper East Coast	129	100%	0.0%	100%	7.5%
Kiss. Basin	390	81%	1.0%	81%	1.0%
Total Made Available	1,460				

Sheet 6			
Core WS 1 (b) Gross per capita water use (public supply) by District and water supply planning area - 2004 (calendar year)			
Planning Area/County	Per Capita - (gallons per day per person)	Population Served	Raw Water Pumpage (million of gallons per year)
Lower East Coast			
Broward County	160	1,701,964	99,280
Miami-Dade County	167	2,331,699	141,949
Monroe County	220	80,517	6,453
Palm Beach County	204	1,137,444	84,680
Lower East Coast Total	173	5,251,624	332,362
Lower West Coast			
Lee County	156	422,416	24,043
Collier County	221	275,489	22,229
Hendry County	271	21,126	2,088
Glades County	163	4,853	288
Charlotte County		0	0
Lower West Coast Total	184	723,884	48,648
Kissimmee Basin			
Highlands County	137	1,814	91
Okeechobee County	127	23,633	1,095
Polk County	463	5,054	854
Osceola County	189	199,224	13,764
Orange County	339	244,912	30,321
Kissimmee basin Total	266	474,637	46,125
Upper East Coast			
Martin County	213	102,447	7,965
St. Lucie County	136	159,599	7,923
Upper East Coast Total	166	262,046	15,888
District Total	181	6,712,191	443,023

Sheet 7**FDEP water quality categories:**

Category 1 - Attaining all designated uses. Water bodies are listed in this category if there are sufficient data and information to meet the IWR requirements for all applicable designated uses and all uses are attained.

Category 2 - Attaining some of the designated uses. Water bodies are listed in this category if there sufficient data and information to meet the IWR requirements to support a determination that some, but not all, uses are attained. Attainment status of the remaining uses is unknown because there is insufficient or no data or information.

Category 3a - No data and information to determine if any designated use is attained. Water bodies are listed in this category where there are no data or information available to assess attainment of any designated use.

Category 3b - Some data and information but not enough to determine if any designated use is attained. Water bodies are listed in this category where there is some data or information available but the data or information are not sufficient to meet the IWR requirements to support an attainment determination for any use.

Category 3c - Enough data and information to determine if any designated use is attained pursuant to the Planning List methodology. Water bodies are listed in this category where there are sufficient data or information to meet the requirements of the IWR and the water meets the thresholds for the Planning List of potentially impaired waters.

Category 4 - Impaired for one or more designated uses but does not require the development of a TMDL.

a. TMDL has been completed. Water bodies will be listed in this subcategory once all TMDL(s) have been developed and approved by EPA that, when implemented, are expected to result in full attainment of the standard.

b. Impairment is not caused by a pollutant. Water bodies will be listed in this subcategory if the impairment is caused by pollution, rather than a pollutant, or if the pollutant is not known.

c. Pollution Control Measure. A proposed pollution control measure provides reasonable assurance the water will attain standards in the future.

Category 5 - The water quality standard is not attained. The water body is impaired for one or more designated uses by a pollutant(s), and requires a TMDL. This category constitutes the basin-specific verified list of impaired waters that was adopted by the DEP Secretary and submitted to EPA as Florida's 2002 update to the 303(d) list of impaired waters. A water body was listed in

this category if it was determined, in accordance with the IWR, that a pollutant has caused the verified impairment.

To "translate" between the old and new reporting system. New categories 1 and 2 are clearly in the "fully meets" old category, and new categories 4 and 5 are in the "do not meet" old category. This would then leave all of the many waters in the three Category 3 subcategories as some form of "unassessed" for use support and would leave the old category "partially meets" empty.

Sheet 8			
Number of strategies aimed at improving the District's work environment			
Strategy Description	Number of Strategies in FY 04	Number of Strategies in FY 05	Number of Strategies in FY 06
Employee Activities	1	1	1
Employee Recognition Programs	1	1	1
Education Reimbursement	1	1	1
Job Studies	1	1	1
Policy Updates			
Leadership Training		1	1
Management Consulting			1
Project Management Training		1	1
Training Opportunities	1	1	1
Relocation Reimbursement	1	1	1
Employee Referral Program		1	1
On-site Daycare	1	1	1
Mentoring Program		1	1
Supervisory Development Program			1
Diversity Initiatives		1	1
TOTALS	7	12	14