

Chapter 2: Fiscal Year 2006 Annual Work Plan Report

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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 FY2006, including the SFWMD’s Strategic Plan, Annual Work Plan and Budget, and is subject to audit by the District’s Office of Inspector General.



The report presented below depicts compliance with project schedules by category: **GREEN** – within 60 days of schedule, **YELLOW** – within 120 days of schedule, or **RED** – behind schedule by more than 120 days. The status of major projects is shown for each program along with highlights from the Fiscal Year 2006 (FY2006) (October 1, 2005 through September 30, 2006) annual work plan implementation. This report also tracks the status of revenues collected and expenditure rates by funding type. During FY2006, the District collected 96 percent of budgeted revenue (which is 15 percentage points higher than in FY2006), including over 99 percent of budgeted taxes and 168 percent of budgeted investment earnings. Intergovernmental revenue collection was 94 percent of budget, which includes state appropriations and reimbursements from state and federal agencies.

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 FY2006, the District expensed 76 percent of the budget of \$1,038 million. This represents an increase of 13 percentage points over the 63 percent historical rate observed over the prior five years (FY2001–FY2005), and 5 percentage points over FY2005. The discretionary budget of \$260 million was spent at a rate of 84 percent, or 15 percentage points over the historical rate, and 6 points over FY2005. The restricted budget of \$778 million had a spending rate of 74 percent, or 13 points higher than the historical five-year rate, and 6 points higher than FY2005. One program was new in FY2006, and had no previous expenditure rates readily available. Of the remaining 10 programs, 9 achieved overall (combined discretionary and restricted) expenditure rates higher than five-year historical, and 6 programs achieved higher overall expenditure rates than in FY2005. 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 11 FY2006 programs are also provided on the pages following the report presentation. 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 FY2005 and FY2006, as well as targets for FY2007, and are sorted programmatically.

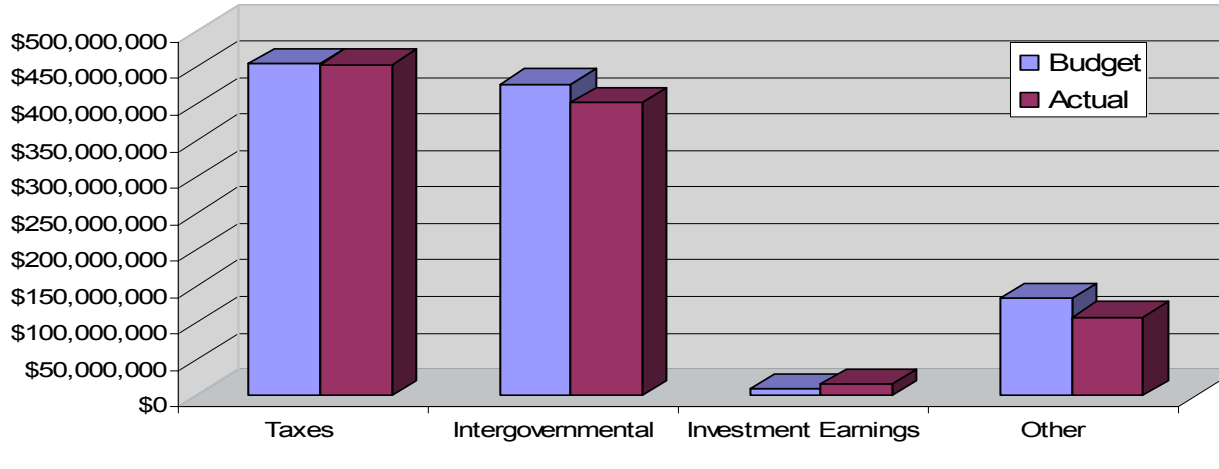
FY2006 4th Quarter Report



November 9, 2006
Governing Board Report

District Financial Status

FY2006 District Revenue Summary - Quarter 4



| | Budget | Actual | % Collected FY06 | % Collected FY05 |
|---------------------|---------------|-------------|------------------|------------------|
| Taxes | 455,767,931 | 454,179,064 | 100% | 100% |
| Intergovernmental | 427,484,471 | 402,386,411 | 94% | 62% |
| Investment Earnings | 9,831,295 | 16,470,682 | 168% | 110% |
| Other | 133,804,991 | 108,099,623 | 81% | 116% |
| Total | 1,026,888,688 | 981,135,780 | 96% | 81% |

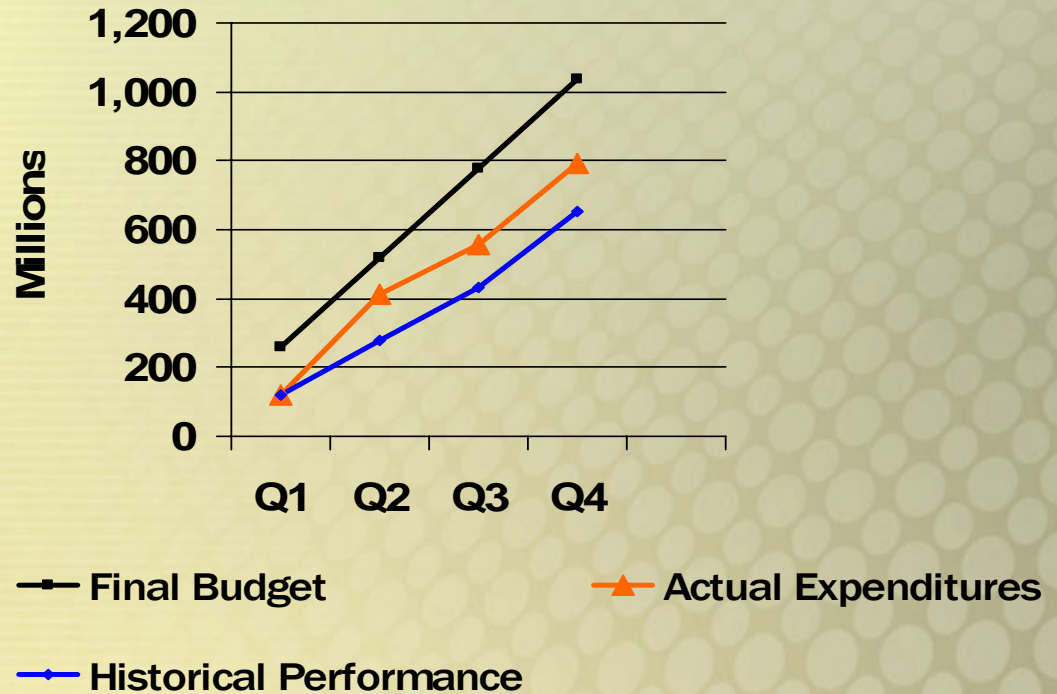
Note: Other includes Bank Loans, Licenses, Permits & Fees, and Leases
 Intergovernmental includes State Appropriations

District Financial Status

Total Budget \$1,038,369,848

- Year End Burn Rate - 76%
- Last Year Burn Rate - 71%
- Historical Burn Rate - 63%

District Expenditure Trend - Quarter 4



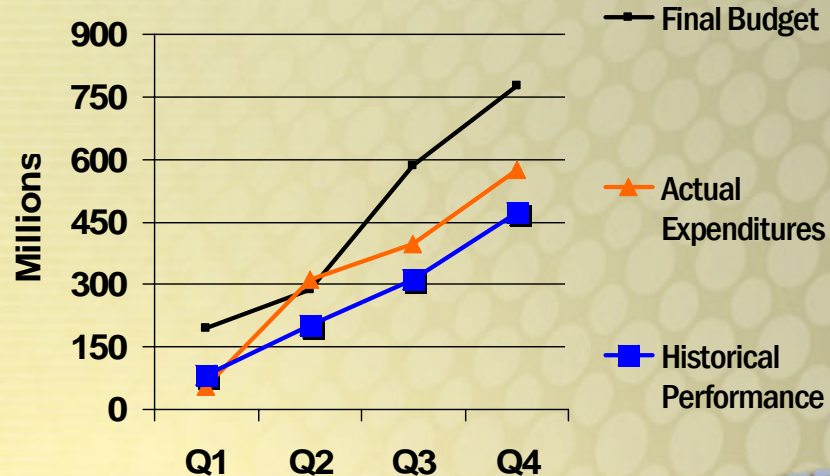
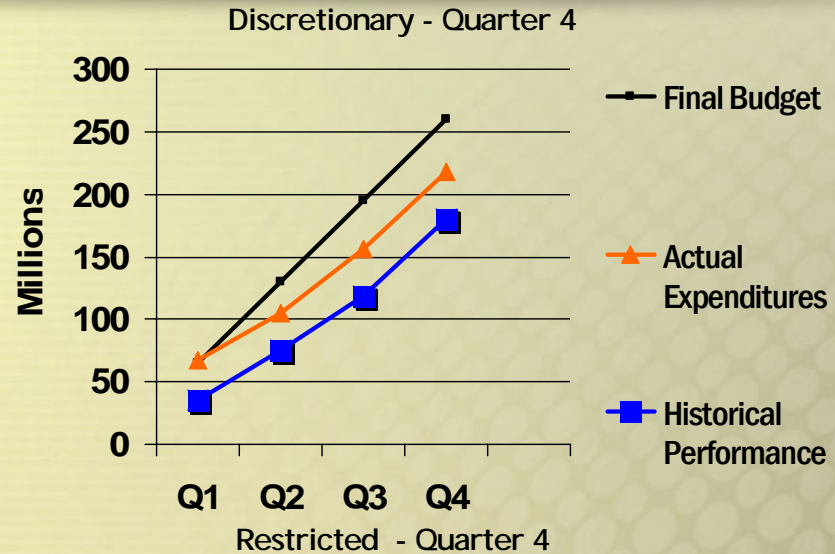
District Financial Status

Discretionary Budget \$260,335,307

- Year End Burn Rate - 84%
- Last Year Burn Rate - 78%
- Historical Burn Rate - 69%

Restricted Budget \$778,034,541

- Year End Burn Rate - 74%
- Last Year Burn Rate - 68%
- Historical Burn Rate - 61%



District

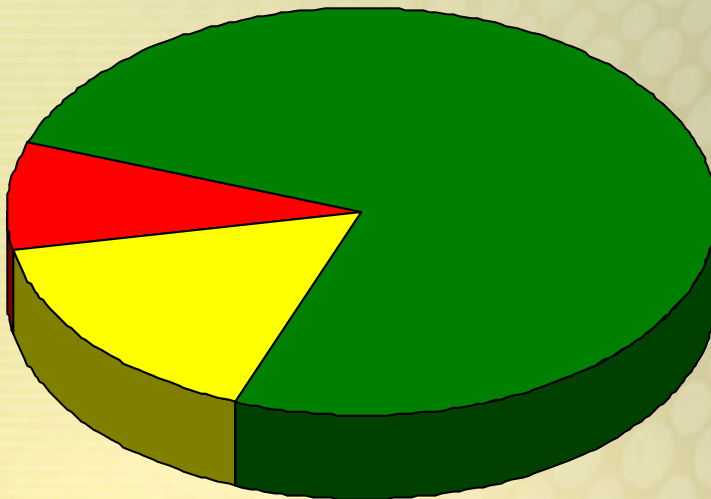
4th Quarter Financial and Annual Work Plan Status

This section provides a review of the financial and annual work plan status for the eleven District programs including expenditure status by type of funding and the status of selected major projects from the District's FY2006 annual work plan.

The Financial Status section of each program contains a look at the program's cumulative expenditure status compared to the final budget straight line benchmark for each quarter and the historical performance based on the current budget times the historical burn rates. The Project Status for each program is determined by the actual or expected completion of a project compared to the deadline set in the Annual Work Plan. Green means the project will be completed within 60 days of the set deadline; Yellow represents completion within 120 days of the deadline and Red corresponds to more than 120 days from the deadline until completion.

Major Project Status

| | | |
|--------|-----|-----|
| Green | 164 | 75% |
| Yellow | 35 | 16% |
| Red | 19 | 9% |



218 Total
Projects

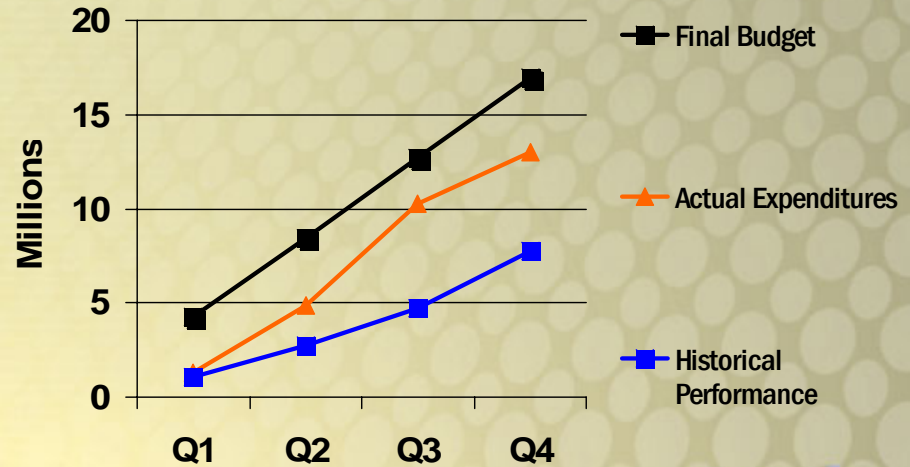
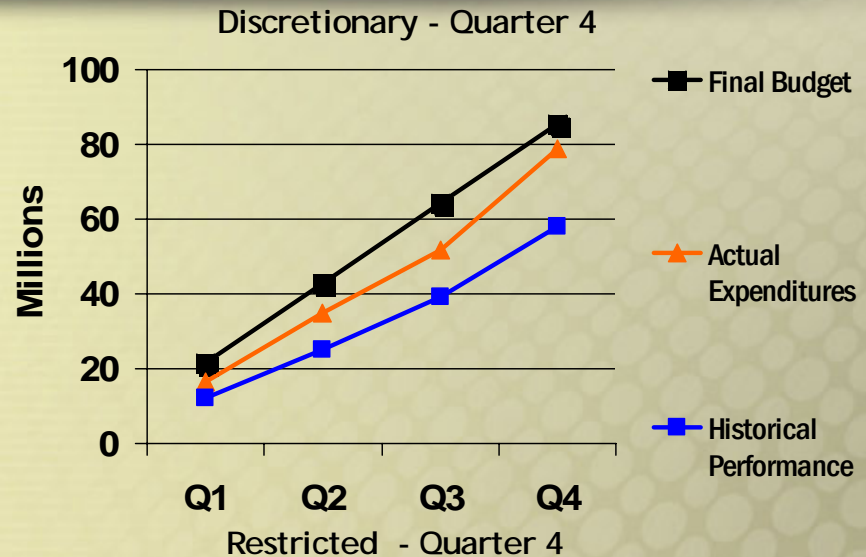
Operations & Maintenance Financial Status

Discretionary Budget \$85,683,917

- Year End Burn Rate - 91.9%
- Last Year Burn Rate - 69.5%
- Historical Burn Rate - 67.8%

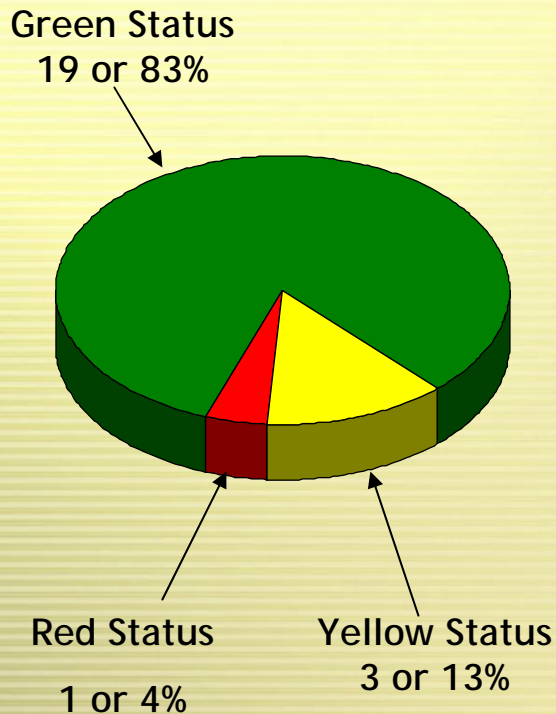
Restricted Budget \$16,949,117

- Year End Burn Rate - 76.7%
- Last Year Burn Rate - 35.5%
- Historical Burn Rate - 45.8%



Operations & Maintenance Program 4th Quarter Annual Work Plan Status

Major Project Status



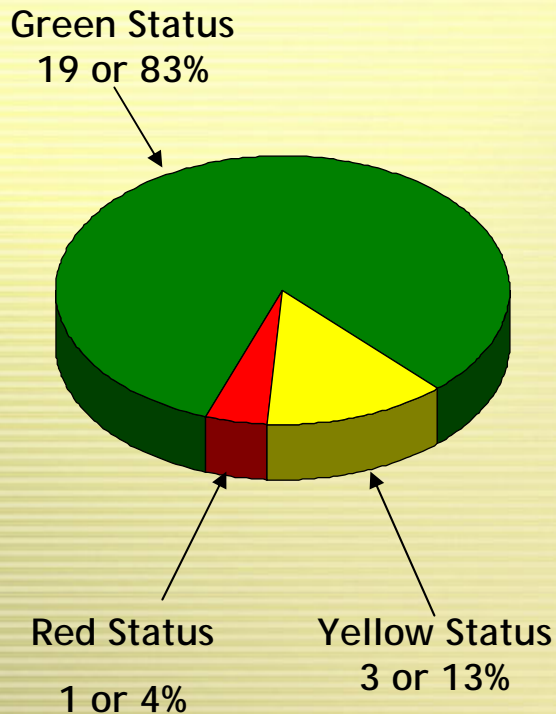
Successes

- NAVD 88 Datum Conversion
- FY06 Capital Projects Scope/Design Phase on Track
- Fifty percent of FY07 projects will be encumbered on the first month of the year
- Due to the Active Hurricane Season, the Preventive Maintenance Program at all Field Stations was Completed but Required Overtime Pay
- Hurricane Recovery Projects
- Hurricane Wilma Debris & Repairs
- A record high 46,000,000 acre feet of water moved

Total Projects: 23

Operations & Maintenance Program (Continued) 4th Quarter Annual Work Plan Status

Major Project Status



Total Projects: 23

Concerns

- Hurricane Mitigation Projects
- Kissimmee Field Station Put on Hold Due to High Bids and the Big Cypress Basin (BCB) Facility Relocation
- C-51, C-16 and C-7 Delayed Due to Not Being Budgeted and Right of Way Issues Dealing with the Temporary Storage of Debris
- Installation/Upgrades of Electronic Communication Sites Behind Schedule Due to Loss of Staff
- Funding for Capital Projects and Maintenance
- Capacity of System to Store and Convey the Necessary Amount of Water
- Possible Drought

Outlook

- Preventive Maintenance at all Field Stations on Time and Budget
- Complete Capital Projects and obtain additional funding for the unfunded Hurricane Mitigation projects

CERP Financial Status

CERP (without Acceler8)

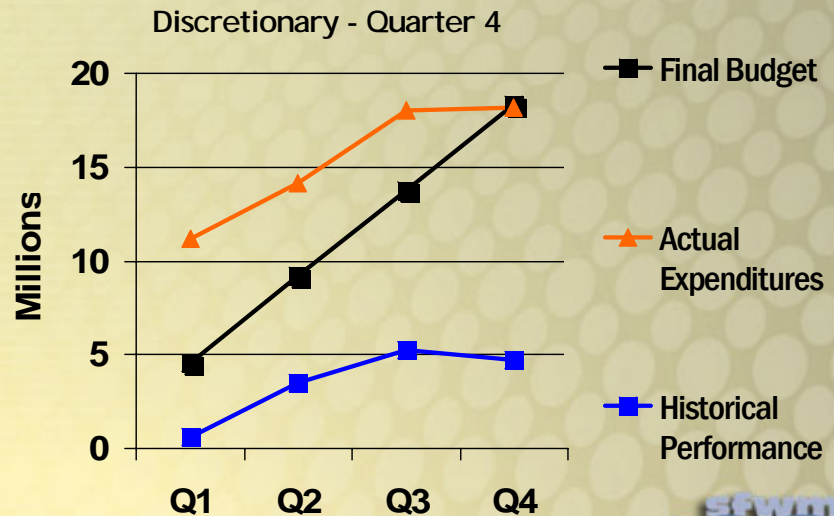
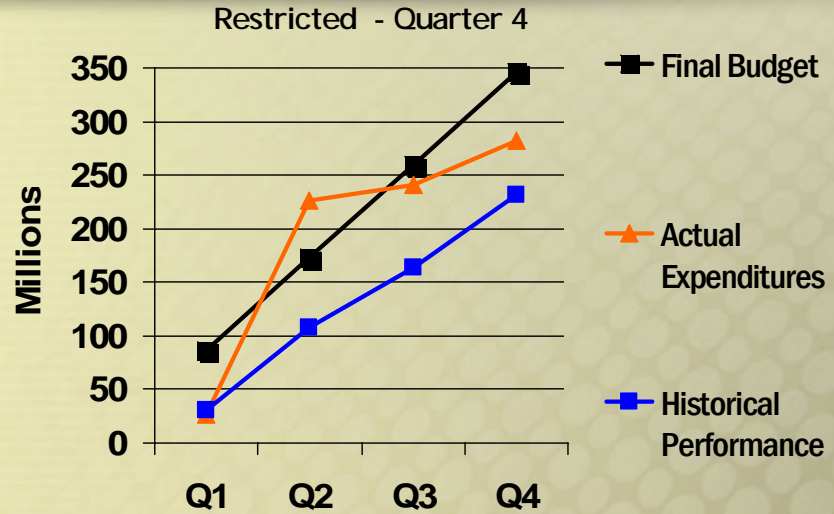
Restricted Budget \$346,256,722

- Year End Burn Rate - 81.6%
- Last Year Burn Rate - 77.8%
- Historical Burn Rate - 66.8%

CERP (without Acceler8)

Discretionary Budget \$18,329,193

- Year End Burn Rate - 99.0%
- Last Year Burn Rate - N/A
- CERP program had no discretionary budget last year
- Historical Burn Rate - 25.9%

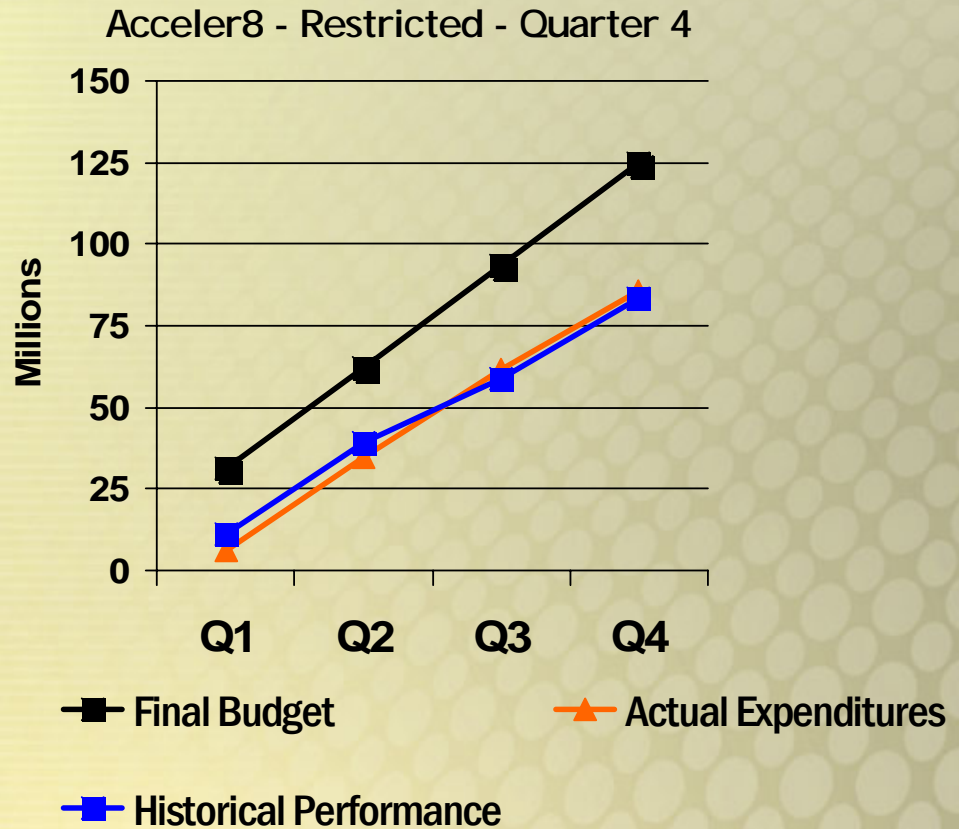


Acceler8 Financial Status

Acceler8

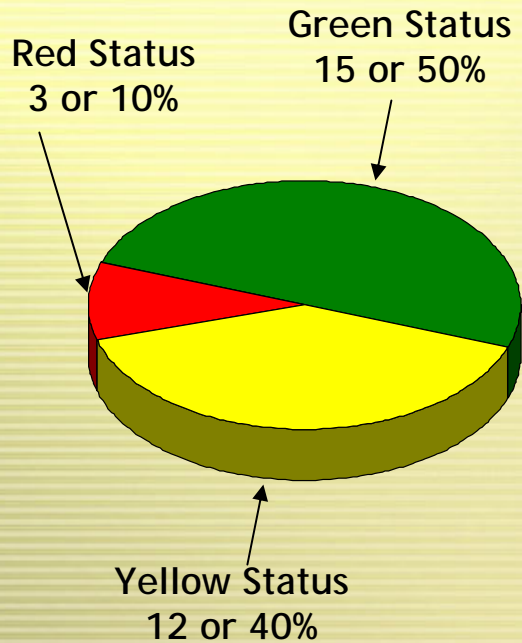
Restricted Budget \$124,785,332

- Year End Burn Rate - 68.51%
- Last Year Burn Rate - 65.0%
- Historical Burn Rate - 66.8%



CERP Program 4th Quarter Annual Work Plan Status

Major Project Status



Total Projects: 30

Successes

- Completed Final Integrated Site 1 Project Implementation Report (PIR) and Environmental Assessment
- Posted first sets of modeling results for North Palm Beach County Part 1 Project
- Completed Regional Simulation Model (RSM) Training

Concerns

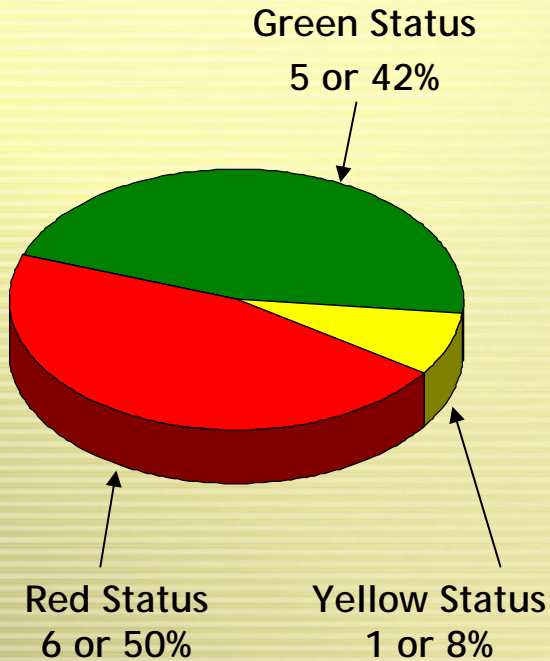
- Increasing land costs and development pressure
- Need to simplify complex CERP planning process

Outlook

- Hold Lake Okeechobee Watershed Alternative Formulation Briefing
- Post Final Integrated Site 1 PIR/EA for 30 day public comment
- Publish Draft Everglades Agricultural Area (EAA) Storage Reservoirs Phase 1 PIR in Federal Register

Acceler8 Initiative 4th Quarter Annual Work Plan Status

Major Project Status



Total Projects: 12

Successes

- Delineated component footprints and resolved cultural resources for Broward Water Protection Area (WPA) Project
- Initiated 1st phase of construction for Everglades Agricultural Area (EAA) Phase 1A Reservoir Seepage Canal

Concerns

- C-111 Spreader Canal on hold pending project definition
- Permitting delays for C-9 Impoundment, S-511 Structure and C-11 Impoundment Phase 1 Seepage Canal construction

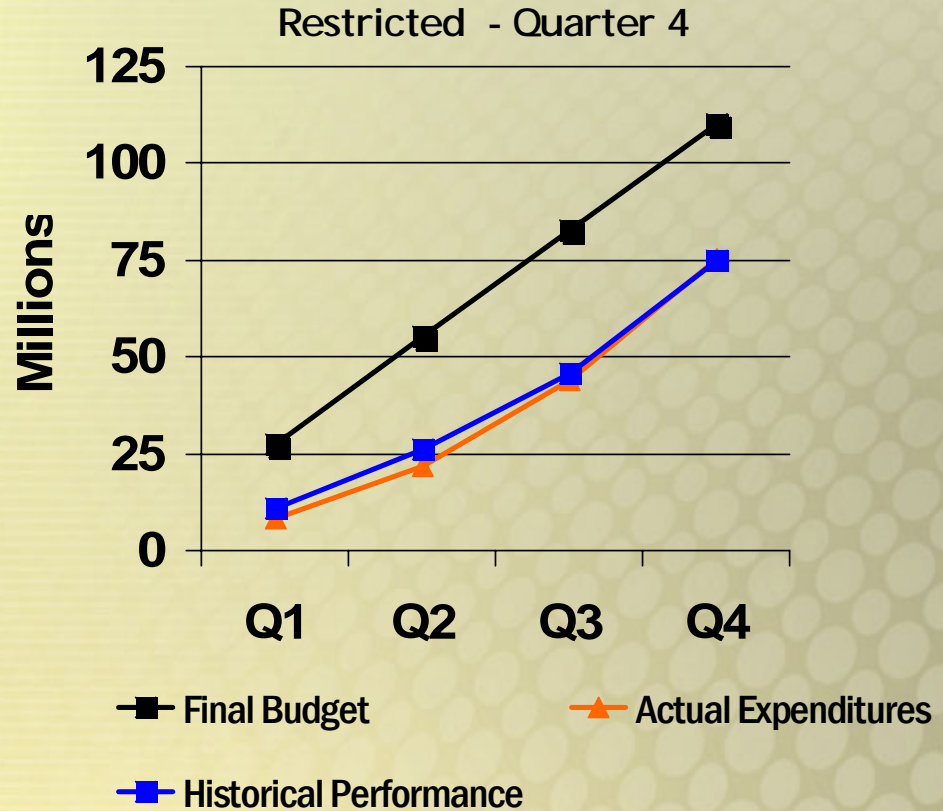
Outlook

- Complete construction of Acme C-1 Canal and temporary pumps to comply with December 31, 2006 target
- Finalize Basis of Design Report (BODR) and initiate Preliminary Design for: C-9 Impoundments, C-11 Impoundments, Water Conservation Area (WCA) 3A/3B Levee Seepage Management and EAA Bolles Canal

District Everglades Financial Status

Restricted Budget \$110,248,472

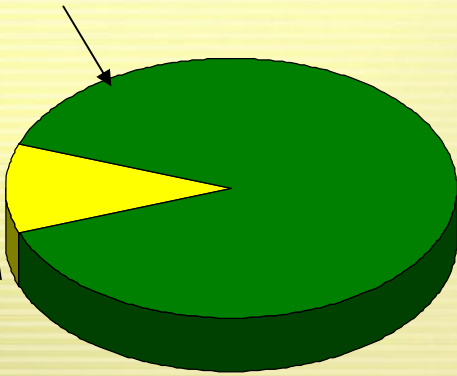
- Year End Burn Rate - 68.2%
- Last Year Burn Rate - 71.5%
- Historical Burn Rate - 67.9%



District Everglades Program 4th Quarter Annual Work Plan Status

Major Project Status

Green Status
24 or 89%



Yellow Status
3 or 11%

Successes

- Construction of Stormwater Treatment Area (STA) Expansion Compartments B and C on schedule
- Long Term Plan modified to include Acme Basin B, C-9 and C-11 projects
- Long Term Plan enhancement projects for STA-3/4 and STA-5 completed

Concerns

- Potential for regional water shortage may raise water supply concerns for STAs this dry season
- C-139 Basin out of compliance with source control (BMP) program for fourth consecutive year

Outlook

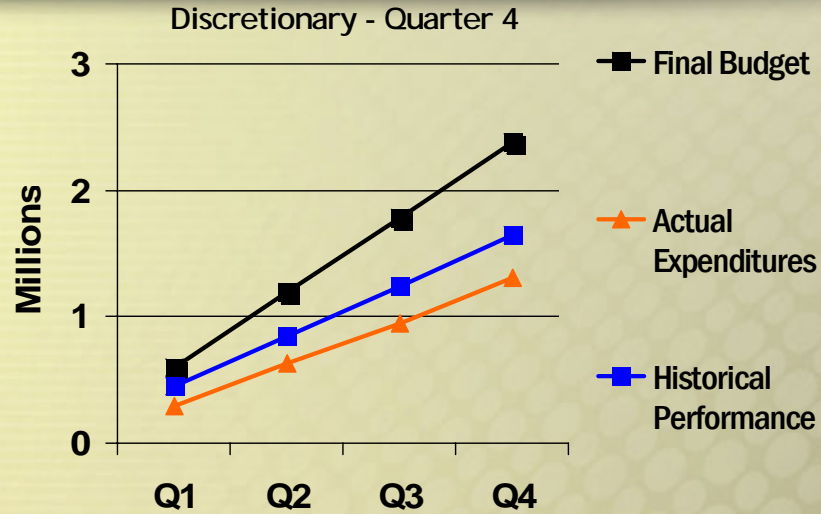
- Avian Projection Plan for the STAs under development

Total Projects: 27

Regulation Financial Status

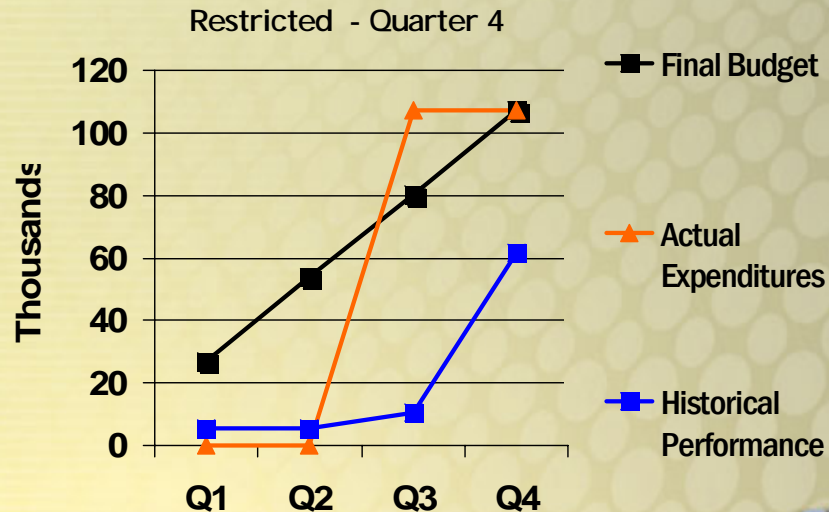
Discretionary Budget \$2,383,320

- Year End Burn Rate - 54.9%
- Last Year Burn Rate - 76.9%
- Historical Burn Rate - 69.1%



Restricted Budget - \$107,350

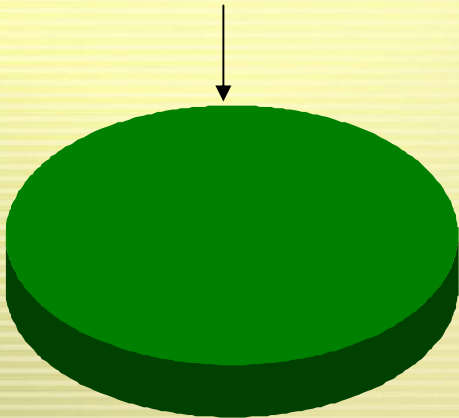
- Year End Burn Rate - 100%
- Last Year Burn Rate - 57.5%
- Historical Burn Rate - 57.4%



Regulation Program 4th Quarter Annual Work Plan Status

Major Project Status

Green Status
8 or 100%



Total Projects: 8

Successes

- Reviewed 842 Environmental Resource Permit (ERP) Applications
- Reviewed 692 Water Use Permit Applications
- Conducted 3132 ERP Compliance Investigations
- Conducted 372 Water Use (WU) Compliance Investigations

Outlook

- **ERP & WU ePermitting to go live Oct 30, 2006**
- Projected ERP and WU Permit Apps on Target
- Projected ERP and WU Compliance Investigations on Target
- Projected Current Construction Certification and Backlog on Target
- Initiate the review of Basin Irrigation Renewal Applications for the Dade/Monroe Basin

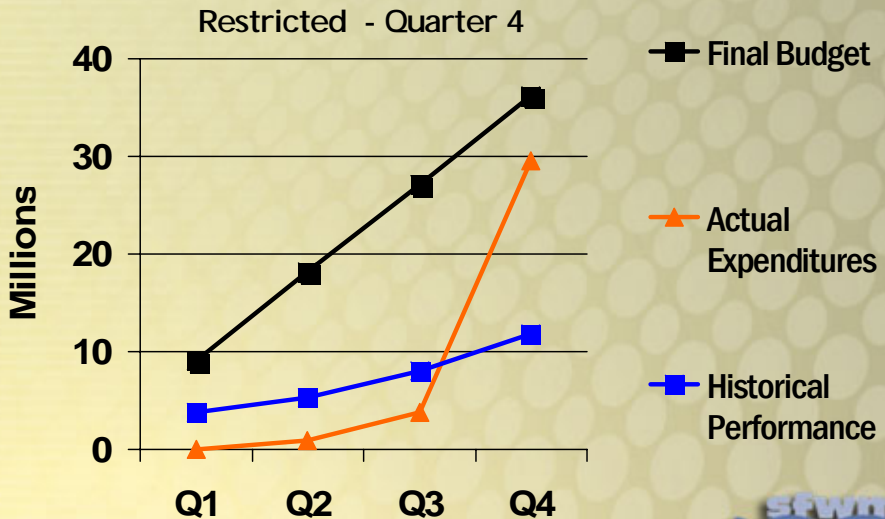
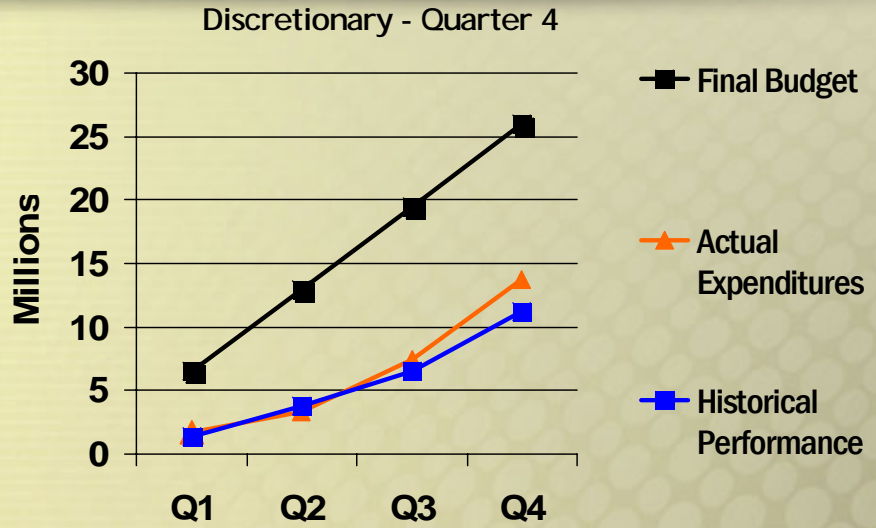
Water Supply Financial Status

Discretionary Budget \$25,989,595

- Year End Burn Rate - 53.0%
- Last Year Burn Rate - 46.8%
- Historical Burn Rate - 43.3%
- LGA Burn Rate - 46.8%

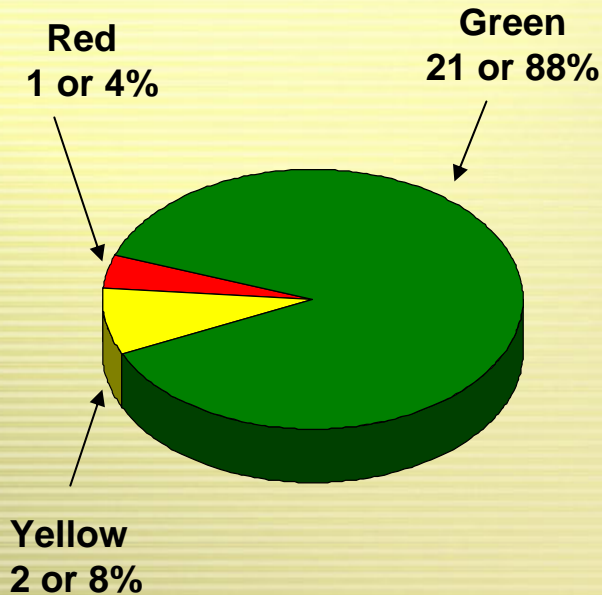
Restricted Budget \$26,236,194

- Year End Burn Rate - 81.6%
- Last Year Burn Rate - 42.3%
- Historical Burn Rate - 32.4%



Water Supply Program 4th Quarter Annual Work Plan Status

Major Project Status



Total Projects: 24

Successes

- Miami-Dade agreement to develop alternative water supplies to meet all future water needs (>100 MGD)
- Initiated Regional Water Availability Rule to prevent further withdrawals from Everglades
- Initiated Rules for Lake Okeechobee Water Shortage Management & developed plan for forward pumps
- Worked with utility partners to complete 71 Alternative Water Supply (AWS) projects providing 89 MGD in 2006
- Completed 2 water supply plan updates & Florida Bay MFL rule
- Developed Central Florida Coordination Action Plan

Concerns / Outlook

- New assignments outside of work plan could impact work plan performance
 - Central Florida water supply
 - Regional Water Provider
 - Possible Water Shortage

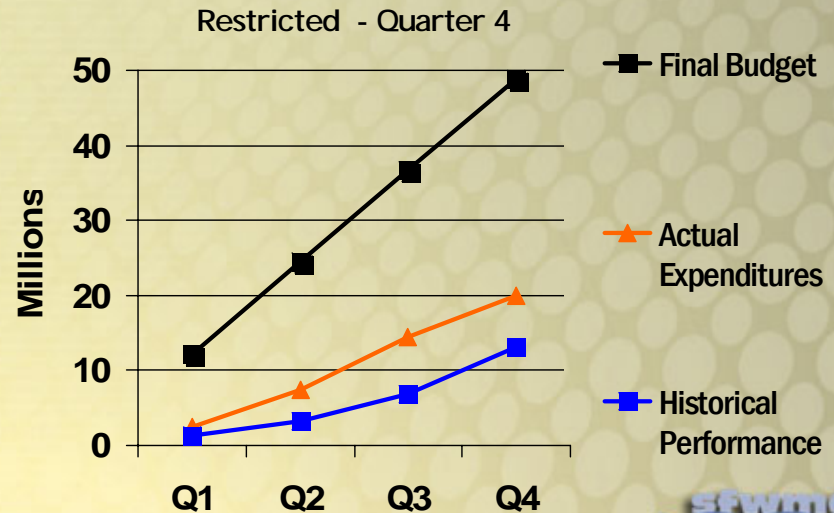
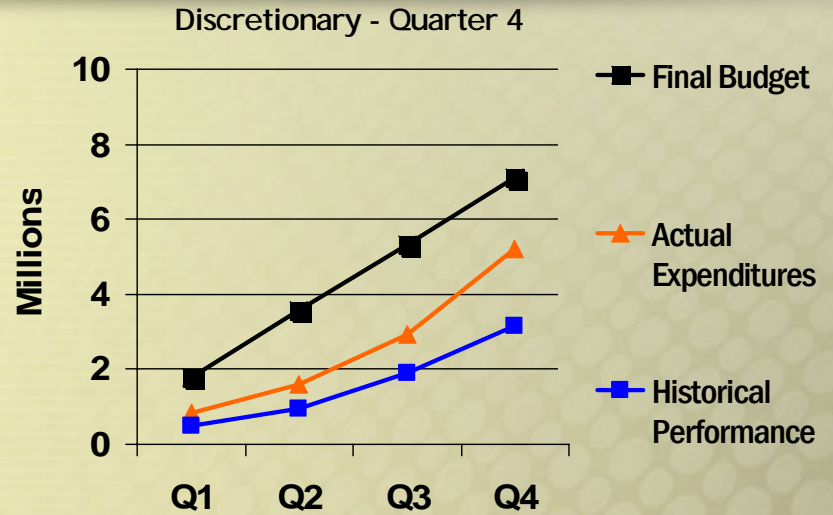
Coastal Watersheds Financial Status

Discretionary Budget \$3,706,075

- Year End Burn Rate - 73.1%
- Last Year Burn Rate - 60.8%
- Historical Burn Rate - 44.6%
- LGA Burn Rate - 74.7%

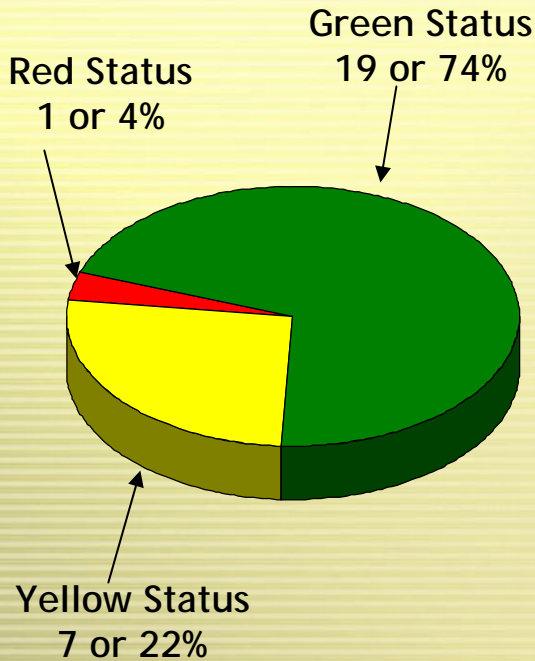
Restricted Budget \$48,870,548

- Year End Burn Rate - 41.0%
- Last Year Burn Rate - 30.8%
- Historical Burn Rate - 26.9%



Coastal Watersheds Program 4th Quarter Annual Work Plan Status

Major Project Status



Total Projects: 27

Successes

- Provided funding to local initiative projects in Martin/St. Lucie, Biscayne Bay and the Florida Keys - \$1.5M
- Completed Surface Water Improvement and Management (SWIM) Recognizance Reports and Draft SWIM Plans for Naples Bay and Lower Charlotte Harbor
- Accepted completion of four local government projects: Permit & Design for Lake Istokpoga Canal Dredging & Sediment Removal; stormwater improvements for the City of Homestead Utilities, City of North Miami Beach, and City of South Miami

Concerns

- Ability of partners to complete local initiative projects

Outlook

- Provide FY07 funding to local governments for habitat restoration, water quality and hydrologic improvement projects
- Award grants to Indian River Lagoon License Tag Program qualified applicants in Palm Beach, St. Lucie and Martin counties

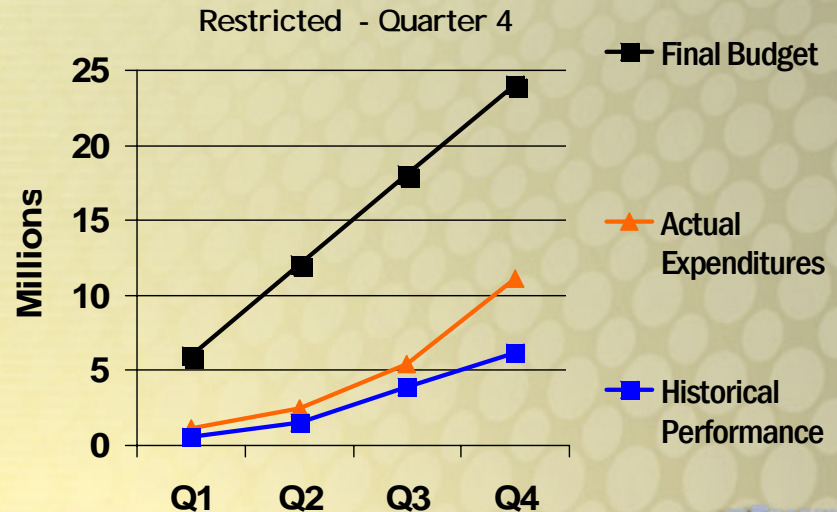
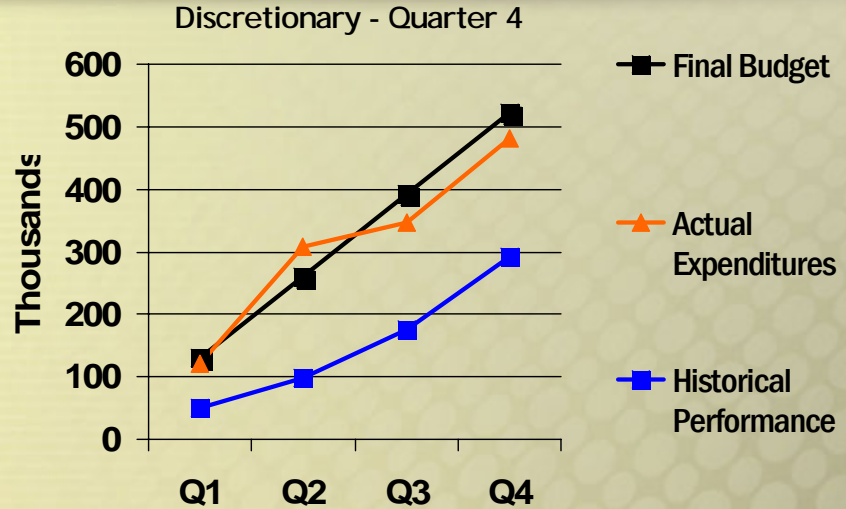
Lake Okeechobee Financial Status

Discretionary Budget \$522,328

- Year End Burn Rate - 92.0%
- Last Year Burn Rate - 65.5%
- Historical Burn Rate - 56.1%

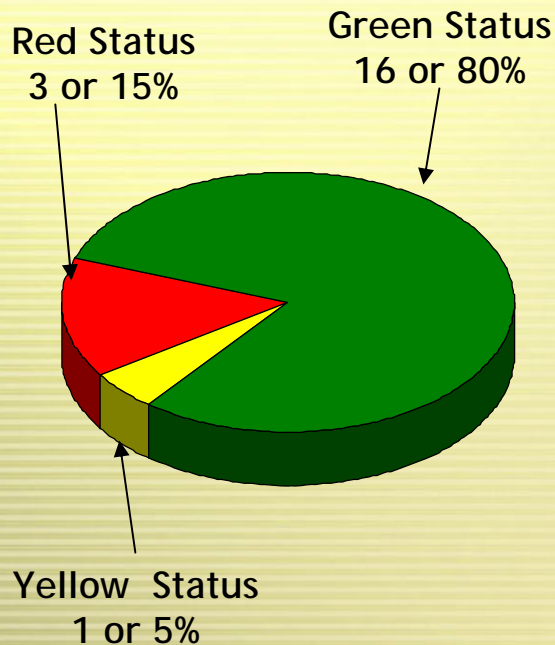
Restricted Budget \$24,050,244

- Year End Burn Rate - 46.2%
- Last Year Burn Rate - 35.2%
- Historical Burn Rate - 25.5%



Lake Okeechobee Program 4th Quarter Annual Work Plan Status

Major Project Status



Total Projects: 20

Successes

- Bid process completed for temporary forward pumps; pump fabrication underway
- Completed construction on five water storage private land projects. Design and permitting initiated and agreements executed on two public land water storage projects and one private land water storage project
- Completed site optimization and conceptual design for Nubbin Slough Stormwater Treatment Area (STA) expansion

Concerns

- Revisions to Works of the District rule delayed to allow integration of proposed updates to Environmental Resource Permitting (ERP) requirements and address water quality performance targets
- Former dairy remediation delayed due to change in locations

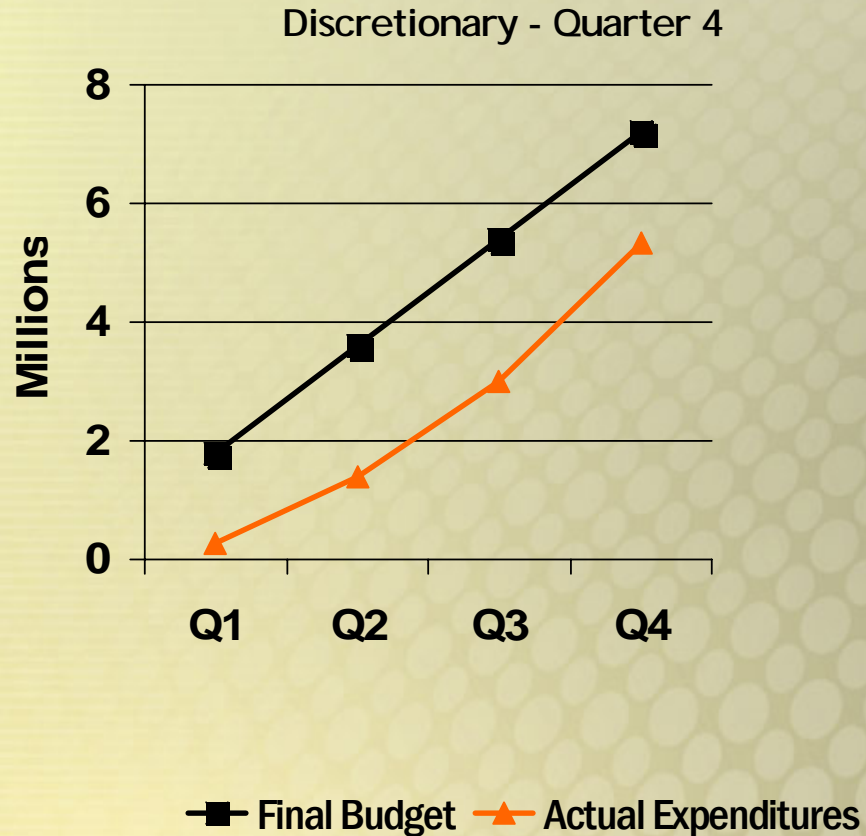
Outlook

- Preliminary Design for the Taylor Creek Reservoir Test Cell Program
- Initiate conceptual design for Lake Okeechobee Fast Track projects and Basis of Design Report (BODR) for permanent forward pumps
- Construction of pilot water storage facilities
- Anticipate implementation of new Lake Okeechobee operating schedule in early 2007

Modeling & Scientific Support Financial Status

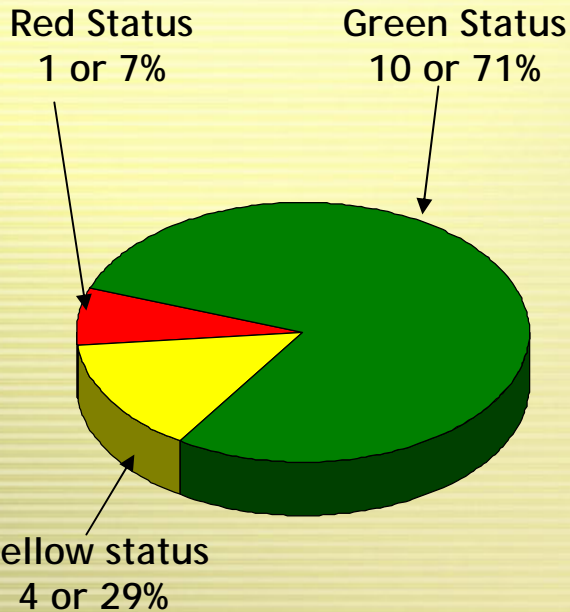
Discretionary Budget \$7,211,233

- Year End Burn Rate - 74.1%
- There is no historical performance for this new program. The five year burn rate history for Mission Support, which this program was previously part of is - 85.6%



Modeling and Scientific Support Program 4th Quarter Annual Work Plan Status

Major Project Status



Total Projects: 14

Successes

- Completed Regional Simulation Model (RSM) basin-level regional capability and RSM applied to C-111 Acceler8 project
- Potential Evapotranspiration revision complete
- Completed Capability Maturity Mode (CMM) Level 2 and Peer Review
- Conducted 2007 SFER Draft and Peer Review Workshops
- Mercury Analyzer method development complete
- Completed the Laboratory Business Operations Plan
- New Laboratory Information Management System (LIMS) complete
- Water Quality (WQ) Site Maps complete

Concerns

- Other priorities delaying Water Quality Monitoring (WQM) Strategic Plan

Outlook

- Continue RSM capabilities and apply to Acceler8 projects; Finalize implementation CMM Level 2 and develop Level 3 processes; Develop WQM Strategic Plan; Finalize Auto-sampler Optimization project; Develop final 2007 SFER

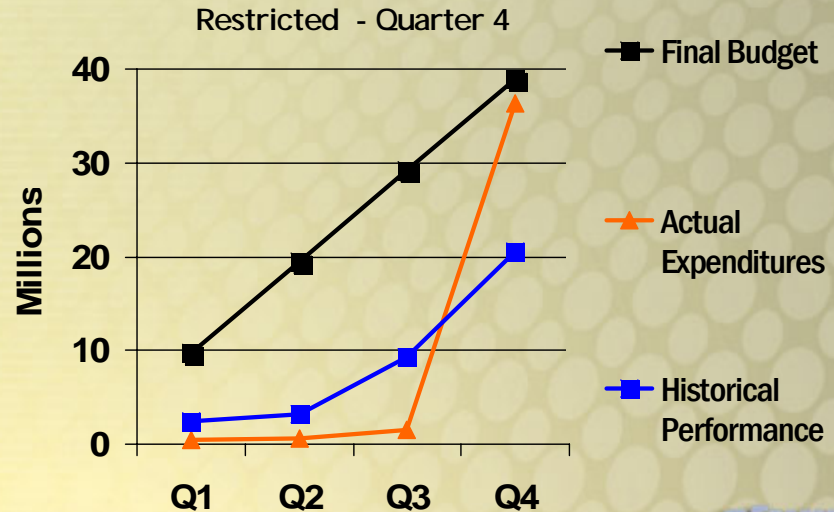
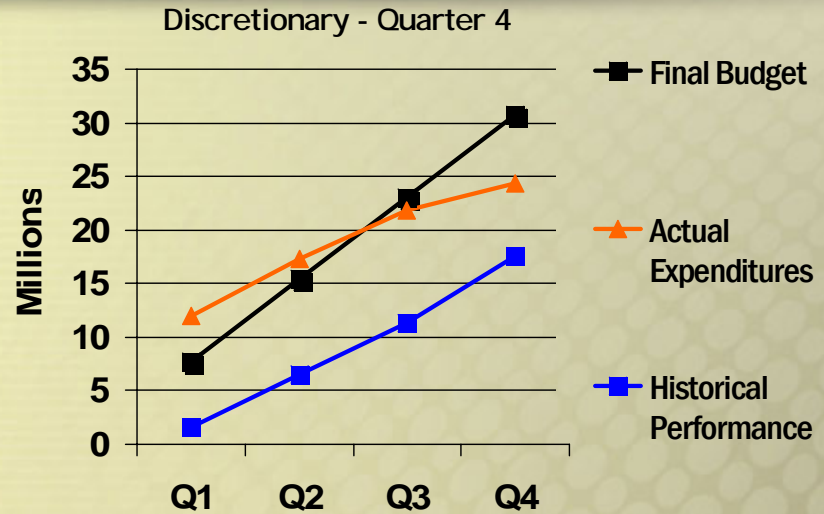
Kissimmee Restoration Financial Status

Discretionary Budget \$30,774,450

- Year End Burn Rate - 79.2%
- Last Year Burn Rate - 70.5%
- Historical Burn Rate - 57.2%

Restricted Budget \$38,874,545

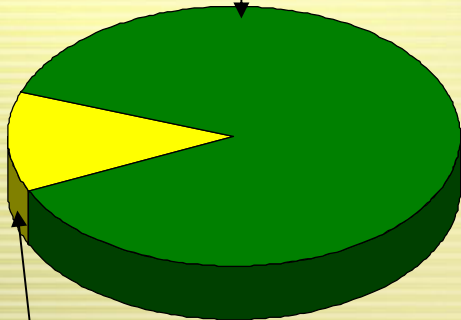
- Year End Burn Rate - 93.3%
- Last Year Burn Rate - 79.7%
- Historical Burn Rate - 52.9%



Kissimmee Restoration Program 4th Quarter Annual Work Plan Status

Major Project Status

Green Status
7 or 88%



Yellow Status
1 or 12%

Total Projects: 8

Successes

- Published Kissimmee River Restoration (KRR) Baseline & Reference Condition Data (Vol. I) and Restoration Expectations (Vol. II) Compendia and produced Executive Summary
- Completed Draft Final Performance Measures for the Kissimmee Watershed Operations Modeling Study
- Completed Draft Assessment Performance Measures for the Kissimmee Chain of Lakes Long Term Management Plan
- Selected as one of 4 finalists for the 2006 Thiess International River Prize
- Completed KRR land acquisition, 99.4% of 102,061 Acres; remaining 600 acres now in condemnation; USACE confirmed Chandler Slough acquisition no longer required

Outlook

- Packingham Slough construction contract award anticipated for November Governing Board
- Execution of all cooperative agreements for local water resource partnerships by December 2006

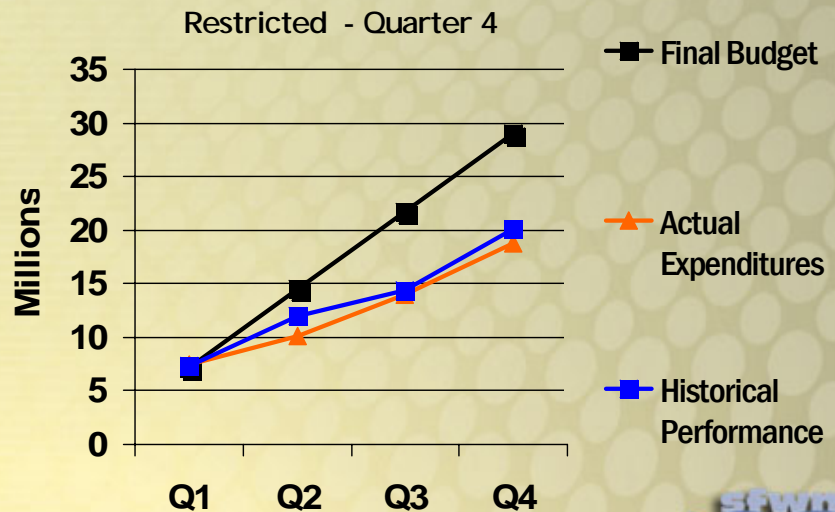
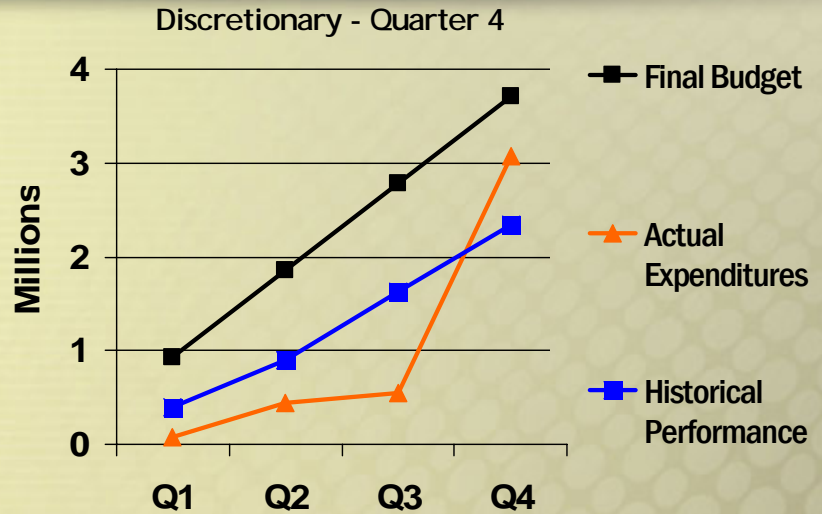
Land Stewardship Financial Status

Discretionary Budget \$3,706,075

- Year End Burn Rate - 83.0%
- Last Year Burn Rate - 99.3%
- Historical Bur Rate - 63.3%

Restricted Budget \$28,960,430

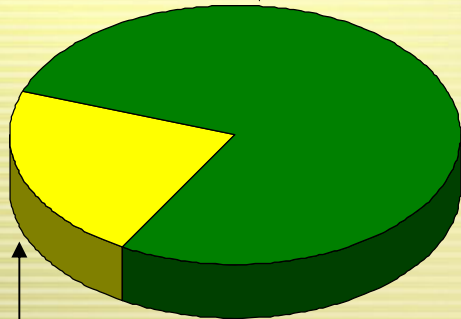
- Year End Burn Rate - 65.0%
- Last Year Burn Rate - 79.2%
- Historical Burn Rate - 69.4%



Land Stewardship Program 4th Quarter Annual Work Plan Status

Major Project Status

7 or 78%
Green Status



2 or 22%

Yellow Status

Total Projects: 9

Successes

- CREW management plan approved by Governing Board
- Recreation rule adopted
- While prescribed burning did not meet goals for the fourth quarter targets were exceeded by 1% for the year
- Exotic treatment exceeded goals for fourth quarter; exceeding targets for the year by 18%
- Draft Recreation Master Plan completed

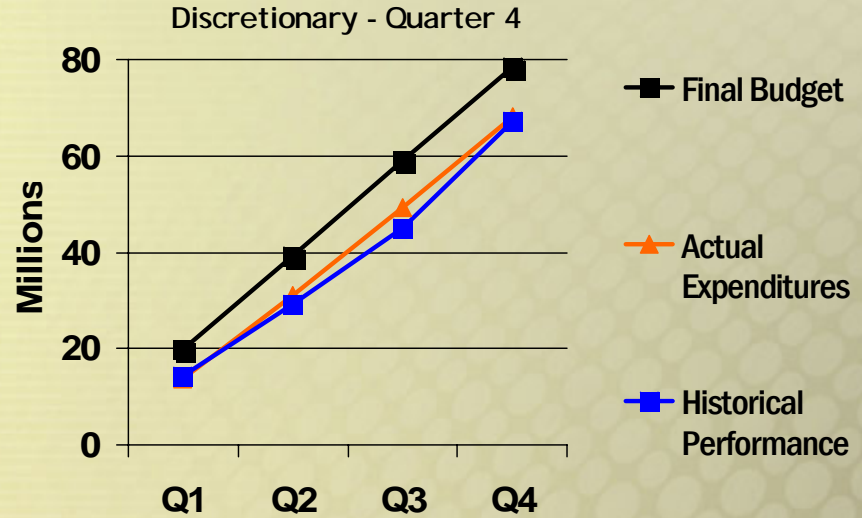
Outlook

- Kissimmee River Pool A Management Plan approval by Governing Board
- Finalization of Recreation Master Plan

Mission Support Financial Status

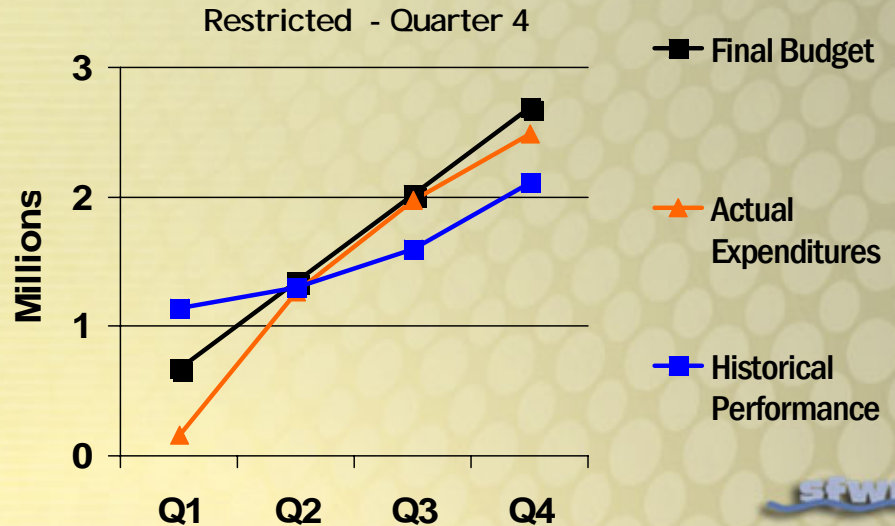
Discretionary Budget \$78,621,346

- Year End Burn Rate - 86.5%
- Last Year Burn Rate - 96.6%
- Historical Burn Rate - 85.6%



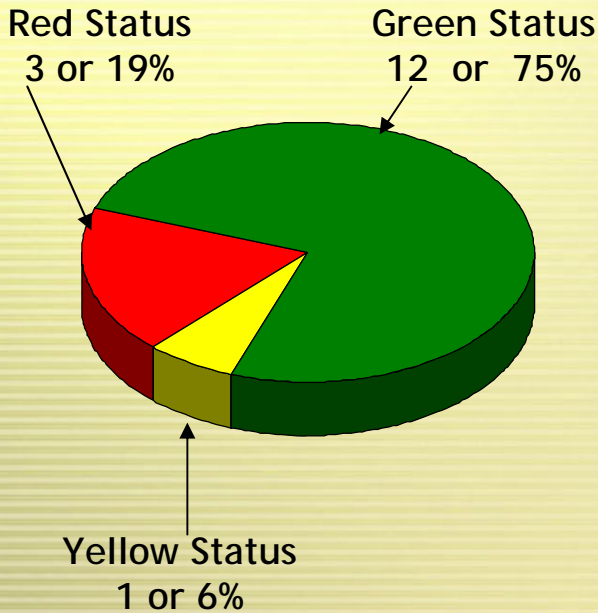
Restricted Budget \$2,695,587

- Year End Burn Rate - 92.2%
- Last Year Burn Rate - 60.1%
- Historical Burn Rate - 78.2%



Mission Support Program 4th Quarter Annual Work Plan Status

Major Project Status



Total Projects: 16

Successes

- Completed all preliminary work for Certificates of Participation (COPs) issuance
- New portal home page released
- Completed external website upgrade
- Developed better alignment of Service Center budgets to programmatic activities
- SBE Rule became effective August 3, 2006
- Completed successful rollout of new SAP system

Concerns

- Completing the Engineering and Science job profiles
- Need to re-establish a priority for holding water academies
- Getting the Consolidated Data Management project back on schedule

Outlook

- Testing, training, and communications will be extensive before go-live in January 2007 of the HR, benefits and payroll modules of SAP

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 Strategic Plan Success Indicators table that follows:

- Values are included for success indicators outlined in the District's Strategic Plan, which include the DWMP performance measures being reported by all five of Florida's water management districts.
- Indicator values are included for FY2005 and FY2006, along with targets for FY2007, 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.

The Strategic Plan Success Indicators table references supporting sheets 1 through 4, presented on (pages 2-58 through 2-60).

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|---|--|--|
| Coastal Watersheds | | | |
| Percentage of Water Protection and Sustainability Trust Fund money committed to executed agreements with local governments | Fund not established | 95.8% | 100% |
| Percentage of specific appropriations committed to executed agreements with local initiatives | 98.1% | 90.3% | 100% |
| Percentage of scheduled MFL or water reservation technical criteria documents completed | 1 completed/ 1 scheduled (100%) (Florida Bay MFLs) | 2 completed/ 2 scheduled (100%) (NW Fork of Loxahatchee River & Caloosahatchee River/Estuary initial reservations) | 2 completed/ 2 scheduled (100%) (SC Biscayne Bay MFLs and Florida Bay initial reservations) |
| Percentage of water segments that fully meet, partially meet and do not meet their designated use (DEP to provide) | DEP did not provide | DEP did not provide | DEP did not provide |
| Percentage of total stream miles and lake and estuary area in the District assessed for ambient water quality (DEP to provide) | DEP did not provide | DEP did not provide | DEP did not provide |
| CERP | | | |
| <p>Acquire all Lands Necessary for Construction and Operation of Acceler8 Projects, by December 2007</p> <p><u>Projects Requiring Land Acquisition:</u> C-44 (St. Lucie Canal) Reservoir and STA C-43 (Caloosahatchee River) Reservoir Everglades Agricultural Area (EAA) Reservoir EAA Stormwater Treatment Areas (STAs) Water Preserve Areas (WPAs) Picayune Strand Hydrologic Restoration Biscayne Bay Coastal Wetlands C-111 Spreader Canal</p> | <p><u>128,289</u> Total Acres Target to be Acquired for Acceler8</p> | <p><u>96%</u> of Acceler8 Project Lands have been Acquired.</p> <p><u>Individual Projects:</u> C-44 Reservoir <u>96%</u> C-43 Reservoir <u>100%</u> EAA Reservoir <u>100%</u> EAA STAs <u>100%</u> WPAs <u>100%</u> Picayune <u>97%</u> BBCW <u>70%</u> C-111 <u>73%</u></p> | <p><u>100%</u> Acquisition [To complete total of 128,289 acres]</p> <p><u>Individual Projects:</u> C-44 Reservoir <u>100%</u> C-43 Reservoir <u>100%</u> EAA Reservoir <u>100%</u> EAA STAs <u>100%</u> WPAs <u>100%</u> Picayune <u>100%</u> BBCW <u>100%</u> C-111 <u>100%</u></p> |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|--|--|--|---|
| Complete Project Implementation Reports (PIRs) for All Acceler8 Projects by September 2008 | <u>0</u> : Completed Initial Draft Project Implementation Reports for Acme Basin B and Site 1 Impoundments | <u>4</u> : Completed Final Draft Project Implementation Reports for Acme Basin B, Site 1 Impoundment, Everglades Agricultural Area Reservoir and Broward County Water Preserve Areas | <u>1</u> : Complete Final Draft Project Implementation Report for Biscayne Bay Coastal Wetlands |
| Complete Construction of All Critical Restoration Projects by September 2008 | <u>1</u> : Completed construction of Western C-11 Water Quality Improvement Project | <u>5</u> : Completed construction of Taylor Creek and Nubbin Slough STAs; Completed Ten Mile Creek Basin STA and Reservoir; completed Western Tamiami Trail Culverts installation; and completed base bid dredging for Lake Trafford Restoration | <u>0</u> |
| Complete PIRs for all CERP Band 1 Projects by September 2009 | <u>0</u> | <u>0</u> | <u>2</u> : Complete PIRs for L-30 Seepage Management Pilot Project and Melaleuca Eradication (Bio-Controls) |
| Project Schedules Met As of the end of the Fourth Quarter of the Fiscal Year Number of Projects with Milestones - | | | |
| Year End (Quarterly) Major Milestone Schedule Reporting Status of "Green" <u>For FY2005</u> : Within One Quarter of Due Date to 90 Days of Due Date <u>For FY2006</u> : Completed within 60 Days of Quarter Due Date <u>For FY2007</u> : Completed within 30 Days of Quarter Due Date | <u>30</u> Major CERP Projects [73% of total] <u>8</u> Acceler8 Projects [52% of total] | <u>14</u> Major CERP Projects [47% of total] <u>6</u> Acceler8 Projects [50% of total] | <u>30</u> Major CERP Projects [100% of total] <u>12</u> Acceler8 Projects [100% of total] |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|--|--|--|--|
| Year End (Quarterly) Major Milestone Schedule Reporting Status of "Yellow" For FY2005: Within Two Quarters of Due Date to 180 Days of Due Date For FY2006: Completed within 120 Days of Quarter Due Date For FY2007: Completed within 60 Days of Quarter Due Date | <u>3</u> Major CERP Projects [7% of total] <u>3</u> Acceler8 Projects [20% of total] | 11 Major CERP Projects [37% of total] <u>0</u> Acceler8 Projects [0% of total] | <u>0</u> Major CERP Projects <u>0</u> Acceler8 Projects |
| Year End (Quarterly) Major Milestone Schedule Reporting Status of "Red" For FY2005: Greater than Two Quarters of Due Date - Over 180 Days from Due Date For FY2006: Greater than One Quarter from Due Date - Over 120 Days from Due Date For FY2007: Greater than 60 Days from Quarter Due Date | <u>8</u> Major CERP Projects [20% of total] <u>4</u> Acceler8 Projects [27% of total] | <u>5</u> Major CERP Projects [16% of total] <u>6</u> Acceler8 Projects [50% of total] | <u>0</u> Major CERP Projects <u>0</u> Acceler8 Projects |
| Total Number of Active Projects | <u>41</u> Major CERP Projects <u>15</u> Acceler8 Projects | <u>30</u> Major CERP Projects <u>12</u> Acceler8 Projects | <u>30</u> Major CERP Projects <u>12</u> Acceler8 Projects |
| Project Scopes Satisfied As of the end of the Fourth Quarter of the Fiscal Year, Number of Projects Completing - | | | |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|--|---|---|
| CERP and Acceler8 Construction Projects Completed | <u>0</u> : Completed construction of the G-160 structure component of the North Palm Beach County Part 1 Project. Major construction in progress for the L-8 Reservoir component of the North Palm Beach County Part 1 Project and for the Picayune Strand Hydrologic Restoration Project. | <u>0</u> : Started construction for Acme Basin B; EAA, C-43 and C-44 Reservoirs; and G-161 Structure, M Canal Widening and C-51 Dredging components of the North Palm Beach County Project. Construction began on Hillsboro and Lake Okeechobee ASR Pilot Projects. Major construction continued on the L-8 Reservoir and for the Picayune Strand Hydrologic Restoration. Completed test cell construction for the C-43 and EAA Reservoirs. | <u>Acceler8</u> : <u>1</u> - Complete Acceler8 Acme Basin B Construction. <u>CERP Pilot Projects</u> : <u>2</u> - Complete Hillsboro and Lake Okeechobee ASR Pilot Projects. |
| Project Implementation Reports (PIRs) Completed | <u>0</u> : Completed Initial Draft Project Implementation Reports for Acme Basin B and Site 1 Impoundments | <u>4</u> : Completed Final Draft Project Implementation Reports for Acme Basin B, Site 1 Impoundment, Everglades Agricultural Area Reservoir and Broward County Water Preserve Areas | <u>2</u> : Complete Project Implementation Reports for L-30 Seepage Management Pilot Project and Melaleuca Eradication (Bio-Controls) |
| Project Management Plans (PMPs) Completed | <u>1</u> : Completed Project Management Plan for North Palm Beach County - Part 1 Project | <u>1</u> : Completed Project Management Plan for Everglades National Park Seepage Management | None Planned |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|--|--|---|
| Congressional Water Resources Development Act (WRDA) Authorizations Needed and Received | <u>Needed: 2</u> - Indian River Lagoon South and Picayune Strand Hydrologic Restoration. <u>Received: 0</u> - No Congressional Action | <u>Needed: 2</u> - Indian River Lagoon South and Picayune Strand Hydrologic Restoration. <u>Received: 0</u> - No Congressional Action | <u>Needed: 2</u> - Indian River Lagoon South and Picayune Strand Hydrologic Restoration. <u>Expect to Receive: 2</u> |
| Project Budgets Not Exceeded <u>Notes:</u> This Success Indicator refers to the Operating Budget for Projects. The Term "Over Budget" Indicates that Actual Expenditures for a Project are at least 100% Of <u>and</u> Greater than \$1,000 Over the Budgeted Amount for the Fiscal Year. Neither staff nor land are budgeted to projects, hence labor and land acquisition are not part of this accounting. | <u>55</u> Of the 56 projects active during FY2005, one was over budget and the remaining 55 were within budget | <u>37</u> Of the 42 projects active during FY2006, five were over budget and the remaining 37 were within budget | <u>42</u> All projects are expected to be within budget for FY2007 |
| Lands Needed to Implement CERP Projects Acquired | <u>4,765</u> acres were purchased for CERP projects at a total cost of \$91.2 million | <u>18,294</u> acres were purchased for CERP Projects at a total cost of \$275.7 million | <u>10,000</u> acres comprise the FY2007 projected CERP land acquisitions |
| Pre-drainage hydrological and biological characteristics recovered Native wetland animals/wading birds abundance Water storage and water supply increased Flood protection level of service maintained Acres of restored habitat/wetlands | These indicators ultimately define the success of the implementation of CERP. These indicators are designed to measure success after construction is completed. No construction for any CERP project has been completed as of this reporting. These defining measures will be reported in the future as the projects are placed in-service and the system begins its expected response to the projects | | |
| District Everglades | | | |
| Complete Acceler8 STA Expansion projects by December 2006 | | | |
| - STA-6 Section 2 | Completed 60% Design | Completed 100% Design | Complete construction |
| - STA-2 Cell 4 | Completed 90% Design | Completed 100% Design | Complete construction |
| - STA-5 Flow-way 3 | Completed 90% Design | Completed 100% Design | Complete construction |
| Implement Long-Term Plan | | | |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|--|---|--|--|
| <ul style="list-style-type: none"> - Complete 5 phosphorus source control projects for the Everglades Stormwater Program by December 2006 | <ul style="list-style-type: none"> 1.- Additional Study of Impacts: 100%; Alternatives Study: 80% 2.- Flood Impact Analysis: 100% 3.- Assist BMP Program Development for FY2005 (Nursery Grant, Public Outreach): 100%; Additional Study of Impoundment: 10% 4.- FY2005 BMP Grant Program: 100% 5.- BMP Program Development: 25% | <ul style="list-style-type: none"> 1.- Alternatives Study: 100%; BMP. Implementation: 75% 2.- N/A in FY2006 Completed in FY2005. 3.- Assist BMP Program Development for FY2006 (Nursery Grant, Public Outreach): 75%; Additional Study of Impoundment: 100% 4.- FY2006 BMP Grant Program: 100% 5.- BMP Program Development: 70% | <ul style="list-style-type: none"> 1.- Alternatives Study: 100%; BMP. Implementation: 100% 2.- N/A in FY2007 Completed in FY2005 3.- Assist BMP Program Development for FY2007 (Nursery Grant, Public Outreach): 100%; Additional Study of Impoundment: 100% 4.- FY2007 BMP Grant Program: 100% 5.- BMP Program Development: 100% |
| <ul style="list-style-type: none"> - Complete STA-1 West Cell 1 levee construction by October 2007 | <p>52% construction completed</p> | <p>70% construction completed</p> | <p>100% construction completed</p> |
| <ul style="list-style-type: none"> - Complete 22 projects designed to optimize the performance of the STAs | <ul style="list-style-type: none"> 3 projects complete 18 projects under way 1 project scheduled for future implementation | <ul style="list-style-type: none"> 6 projects complete 15 projects under way 1 project scheduled for future implementation | <ul style="list-style-type: none"> 6 projects complete 15 projects under way 1 project scheduled for future implementation |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|--|---|--|
| <ul style="list-style-type: none"> - Complete 6 activities designed to accelerate the recovery of impacted areas in the Everglades | <p>1. ELM (Everglades Landscape Model): improved model features, documentation and performance</p> <p>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</p> <p>3. Options for Accelerating Recovery: Cattail habitat* improvement 20% complete; Ecological effects of fire on cattail expansion 30% complete.</p> <p>* Cattail habitat improvement has been moved to BJ00, Everglades Research & Evaluation</p> | <p>1. ELM: complete external Peer Review of model for CERP/LTPlan applications; assimilate CHIP/Fire research results for model refinements; apply model for client-requests in other Everglades research programs</p> <p>2. Research Influence of Adding Clean Water: 100% Complete</p> <p>3. Options for Accelerating Recovery: (Note: Cattail habitat improvement moved to BJ00) Ecological effects of fire on cattail expansion: complete pre-and post samplings for 2nd burn of 4 annual burns. Project will be 50% complete</p> <p>4. Alternatives Analysis & Plan Formulation: report to be written in FY08</p> <p>5. Estimated start date FY09</p> <p>6. Estimated start date FY10</p> |
| <ul style="list-style-type: none"> - Ongoing operation and maintenance of the Everglades Construction Project STAs | Ongoing | Ongoing | Ongoing |
| <ul style="list-style-type: none"> - Complete maps of Stormwater Treatment Area vegetation types | 100% complete | 100% complete | 100% complete |
| Achieve phosphorus load reduction targets mandated by the Everglades Forever Act | Targets achieved | Targets achieved | Successful implementation of all Long Term Plan required activities for FY2007 |
| Annual Everglades status reports | Published in South Florida Environmental Report | Published in South Florida Environmental Report | Published in South Florida Environmental Report |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|--|--|---|--|
| Kissimmee Watershed | | | |
| Complete implementation of the Kissimmee River Restoration Project by December 2017 | | | |
| - Select preferred alternative modeling criteria for the Kissimmee Basin Modeling and Operations Study by August 2007 | Basin Assessment Completed | Draft Final Evaluation Performance Measures completed and distributed for comments. | Results of the Alternative Plan Selection process drafted by September 2007. |
| - Complete land certification by December 2007 | Ongoing | Ongoing | Complete land certification. |
| - Complete the Kissimmee Basin Modeling and Operations Study by December 2007 | Modeling Plan/Strategy completed and data management activities initiated. | Design and initial development of modeling tools completed and delivered. | The preferred alternative and associated documentation will be under consideration by the end of FY07 and forwarded to the USACE for the EIS process by Jan. 2008. |
| - Complete implementation of cost-to-cure in lieu of acquisition projects by December 2007 | Ongoing | Ongoing | Complete implementation of cost-to-cure in lieu of land acquisition projects. |
| - Support the USACE in implementation of the Kissimmee River Restoration headwaters Revitalization Projects by December 2010 | Ongoing | Ongoing | Ongoing |
| - Complete construction and backfilling Phases II, III and IV by December 2012 | Not yet started | Initiated Phase IVA Backfilling | Continue Phase IVA Backfilling. Completion scheduled for October 2007. |
| - Complete Restoration Evaluation Program monitoring by December 2017 | Ongoing | Ongoing | Ongoing |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|--|---|--|---|
| Complete the Kissimmee Chain of Lakes Long Term Management Plan by July 2007 | Initiated development of assessment performance measures for Kissimmee Chain of Lakes Long Term Management Plan | Complete draft assessment performance measures for Kissimmee Chain of Lakes. Initiate development of the Monitoring Plan chapter and planning and development of Agency Action Plans | Complete the Kissimmee Chain of Lakes Long Term Management Plan Document by July 2007 |
| Complete Local Water Resource Partnership Projects annually | Completed local water resource partnership projects | Complete local water resource partnership projects | Complete local water resource partnership projects |
| Lake Okeechobee | | | |
| Complete non-structural revisions to Lake Okeechobee Regulation Schedule by 2006 | Due in 2006 | Tentatively Selected Plan chosen; Supplementary Environmental Impact Statement in review | USACE revised tentatively selected plan with final schedule expected July 2007 |
| Implement revised Environmental Resource Permit criteria for new development for the Kissimmee, Lake Okeechobee, St. Lucie Estuary and Caloosahatchee Estuary basins by 2008 | Not yet initiated | On schedule for FY2006 initiate rule development, conduct stakeholder meetings, develop draft rule, conduct public workshops to get comments on draft rule | On schedule for FY2007. Procure consultants to provide technical research and develop guidelines to address public comment, revise draft rule, conduct public workshops to get comments on revised draft rule |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|-------------------|---|---|
| Identify storage and/or disposal options by 2008 | Not yet initiated | Investigations initiated for water storage on public, private, and tribal lands. Public and tribal lands storage assessments completed. Four projects completed; numerous projects under more detailed investigation. Initiated deep well injection feasibility study | Initiation of multiple ASR projects, including site evaluations, permitting, conceptual design studies, and construction of exploratory wells. Continue private land assessments and deep well injection feasibility study. Additional projects to be completed, with more detailed investigations to continue for additional storage projects based upon assessments |
| Complete Lake Okeechobee "fast track" projects by 2009 | Not yet initiated | On schedule for FY2006. Initial geotechnical investigation and surveying complete. BODR development progressing and on schedule for completion in December 2006 | On schedule for FY2007. Scheduled to complete BODR and Preliminary Design. Test cell design to be completed and construction will be complete by June 2007 |
| Full implementation of the LOPP and CERP Lake Okeechobee Watershed Projects by 2015 | Under way | On schedule for FY2006. The LOPP is being evaluated and a summary report will be provided to the Legislature in March 2007 | LOPP evaluation report will be provided to Legislature by March 2007 |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|--|---|--|---|
| Percentage of reduction of phosphorus inputs to lake | Zero reduction to the Lake, but 2% (28 ton) reduction estimated within the watershed. Load reductions as measured at the Lake are delayed due to residual phosphorus in the soils | P load reduction to Lake Okeechobee was 47% (374 metric tons) less than FY2005 P Load | Estimated P load reduction to Lake Okeechobee is 8.3% (34 metric tons less than FY2006 P load (to reach TMDL goal by 2015). Actual load reduction to Lake Okeechobee is highly uncertain due to hydrology (hurricanes, other storm events, etc.), operations of BMPs within watershed, and residual phosphorus in the soils |
| Percentage of time lake stage is in the favorable range for littoral zone and submerged aquatic plants | 0% (less than 13.5 feet October 2004 to September 2005) | Approximately 50% for FY2006 | Dependent on climatology, water management activities, and adoption of new regulation schedule. Goal is to maintain lake between 12.5' and 15.5' at National Geodetic Vertical Datum 100% of the time |
| Number of acres of exotics and nuisance species treated | Cattail Treatments: Oct 2004 - 1,625 acres, June 2005 - 1,500 acres | Treated 3,000 acres cattail, 5,000 acres torpedograss, 150 acres melaleuca in the Lake Okeechobee littoral zone | Treat 500 acres of melaleuca and a minimum of 2,000 acres of torpedograss. Control the expansion of cattails into key fisheries |
| Number of acres of restored wetlands in the watershed | 410 acres (Kirton Ranch); 460,200 acres (Ritta Island) | Restored 50 acres for Lamb Island Phase II, restored 70 acres for Lemkin Creek and 20 Acres for Nubbin Slough Area A | Restore 92 acres for Eckerd Youth Center |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|--|--|--|
| 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 | 80% | 80% | 80% |
| 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% | 0% | 50% |
| Working partnerships with private-land managers for interim lands | 75 | 100 | 85 |
| Acres of District-managed lands infested with invasive non-native upland plants by degree of land coverage | See Sheet 1 | See Sheet 1 | See Sheet 1 |
| Acres in managed conservation areas acquired by the District | 378,382 acres | 392,895 acres | 392,895 acres |
| For District-owned lands: number of management plans required; number of management plans completed, and percentage of management plans completed on schedule | 5,5,100% | 3,3,100% | 3,3,100% |
| Number and percent of land management plan activities being implemented according to plan schedules | See Sheet 2 | See Sheet 2 | See Sheet 2 |
| Acres of land acquired through less-than-fee ownership on an annual and cumulative basis | 1,241 acres acquired in FY2005 16,193 acres total | 11,341 acres acquired in FY2006 27,534 total | 2,320 acres acquired in FY2007 29,854 acres total |
| Number of acres identified for acquisition to minimize damage from flooding and the percentage of those acres acquired | 385,592 acres identified; 193,574 acres (50%) acquired. | 388,329 acres identified; 212,189 acres (55%) acquired. | 388,329 acres identified; 222,189 acres (57%) acquired. |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|---|--|---|
| 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; ownership transferred to Palm Beach County) |
| Modeling & Scientific Support | | | |
| Implementation of RSM, including Level-2 CMM standard and peer review by 2006 | Regional Simulation Model (RSM) code verification report 1/05. Graphic User Interface (GUI) phase 1 and user manual 9/05. Updated HSE user manual 6/05. RSM Theory manual 6/05. RSM theory Peer Review panel final report 9/05. Natural System model initial version | Completed: Calibration and verification of SFRSM by 12/05. Documentation of RSM 2005 calibration by 9/06. Address peer review recommendations. Develop selected subregional models. Initial water quality development. Completed CMM Level 2 + peer review process area deliverables scheduled. Started: Development of coupling of hydrology and water management | Continue to apply subregional RSM and NSRSM to expedite Acceler8 project process. Complete peer review of Natural System RSM. Complete management capabilities (MSE), to allow simulation on regional scale. Enhance Water Quality features to calibrate for initial modeling for Acceler8. Complete implementation of CMM level 2 + peer review process areas and begin level 3 development with the Organizational process focus and Organizational process development areas |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|---|---|---|
| Migration of RSM to replace 2x2 model by 2007 | Activity not yet started | Developed initial graphical user interface for RSM. Provided initial internal RSM training | Complete graphical user interface with initial performance measures. Provide second round of RSM training for internal and external clients |
| Use of standardized datasets for modeling by 2007 | Activity not yet started | Created geodatabase to be used for model datasets | 100% Enforced use of standardized model datasets |
| Universal use of peer-reviewed Library of Models by 2008 | Activity not yet started | Initiated creation of a formal library of models by 6/06 | Completion of selection of Library of Models and document 50% of models |
| Implementation of CMM based methodology by 2008 | Completed Capability Maturity Model (CMM) Baseline Gap analysis report by 6/05. Initiated level 2 process action teams and develop initial templates by 10/05. Start CMM process asset library | Deliverables completed for Requirements Management (RM), Subcontract Management (SM), Peer Review (PR), Configuration Management (CM) by 2/06. CMM Level 2 + peer review deliverables completed by 9/06. | Implement CMM Level 2 + peer review key process areas and begin level 3 process area development with Organizational process focus and Organizational process development areas. |
| Centralized approval of all modeling and monitoring contracts | Created Environmental Monitoring Coordination Team (EMCT) in 2/05 and Modeling Oversight Team (MOT) in 4/05. Continued centralized approval of modeling and monitoring procurement by OOM and ERA | Completed HESM Intake process for DLT Modeling subcommittee. Continued centralized oversight of all modeling activities and contracts by HESM and MOT. Continued centralized oversight of all monitoring activities and contracts by ERA and EMCT (Ongoing) | Automated system for the Model Intake process. Continued centralized oversight of all modeling activities and contracts by HESM and MOT. Continued centralized oversight of all monitoring activities and contracts by ERA and EMCT (Ongoing) |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|--|--|--|--|
| Compliance with all legally mandated monitoring requirements | 100% compliant as of 9/05 | 100% compliance as of 9/06 | 100% compliance as of 9/07 |
| Value-added benefits from development and implementation of new scientific technologies and process improvements | <p>Completed:</p> <p>Real time phosphorus monitoring at G310 started 6/05, producing data for STA optimization and modeling.</p> <p>District lab developed capabilities to determine algal bloom characterization.</p> <p>District lab developed capabilities to determine nutrients (TP, NOX, NH4) in saline water.</p> <p>GIS Site Verification Tool - Phase I ahead of schedule; to be completed 11/05.</p> <p>Re-engineered Site Naming Convention and Registration Process - concept documentation completed; being implemented.</p> <p>Re-engineered Water Quality Monitoring Site Maps - completed Phase I and commencing Phase 2</p> | <p>Completed:</p> <p>Comprehensive WQ Network Optimization Report and Guidance Document for Developing a District WQ Monitoring Evaluation Tool by 6/06.</p> <p>Water Quality Monitoring Strategic Plan by 9/06.</p> <p>Site Naming and Registration SOP and new series of five new water quality monitoring site maps by 6/06.</p> <p>Web-based Mobile GIS/GPS-based Location Verification Tool Phase 1 and Phase 2 by 9/06.</p> <p>Fish Tissue Mercury Analyzer Pilot Study by 9/06.</p> <p>New Laboratory Information Management System (LIMS) implemented.</p> <p>Chemistry Lab Operations 5 year Plan</p> | <p>Finalize and Implement WQM Network Optimization recommendations by 12/06.</p> <p>Continue development of WQM Strategic Plan.</p> <p>Auto-sampler Optimization Report and presentations to TOC and 40E-63 Rule Making by 10/06.</p> <p>Web-based Mobile GIS/GPS application (EMAPS) Phase 3; DBHYDRO Integration 9/07.</p> <p>Install equipment and evaluate feasibility of data of real-time and remote technology for the SLE/IRL, STAs and Lake Okeechobee Watersheds WQ Monitoring.</p> <p>Conduct evaluations of Chemistry Lab Plan and propose FY08 Budget for Lab facility Design</p> |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|--|--|---|
| Development and use of consistent standards, processes and procedures for enterprise-wide data stewardship | Activity not yet started | Data stewards for multiple disciplines and/or Divisions have been assigned. Scientific Data Management Policies and Procedures Workshops were initiated and continue into FY07 | Governing Board Acceptance and Implementation of Scientific Data Management Policies and Procedures |
| Submittal of annual SFER by March 1 each year | 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 | SFER published by 3/1/07. Draft 2008 SFER and Peer Review completed 9/30/07 |
| Operations & Maintenance | | | |
| Number of capital projects completed | 42 | 36 Note: "completed" changed to "awarded" for FY2006 due to hurricane activity | 46 |
| Acre-feet of water moved | 46.27 M | 29.05 M | 30 M |
| Number of pump station engines and gate structure overhauls completed | 26 | 32 | 24 |
| Acres of levee and canal banks maintained; cycles completed | 55,346/4 | 57,286/4 | 58,349/4 |
| Acres of vegetation treated annually | 82,102 | 69,185 | 60,000 |
| Number of scheduled telemetry installations completed and sites maintained | 123/1021 | 146/1244 | 104/1367 |
| No permits are issued that have an adverse impact on conveyance capacity, levee integrity and access for operations and maintenance | 311* | 335* | 321 |
| Percentage of District works maintained on schedule | 80% | 84% | 100% |
| Acres of invasive non-native aquatic plants in inventoried waters | 15,319 | 20,010 | 22,000 |
| | * Number of permits reviewed that meet the criteria of the success indicator. No permits were issued that did not meet the criteria. | | |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|--|--|--|
| 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 (950) | 100% of scheduled Basin Renewal Packets sent out (323) | 100% of scheduled Basin Renewal Packets will be sent out (656) |
| Construction certifications kept current and backlog reduced by 10 percent per year | 642 Current, 798 Backlog Certifications Processed (backlog target = 821) | 1,327 Current, 819 Backlog Certifications Processed (backlog target = 821) | 1,327 Current, 821 Backlog Certifications Processed (backlog target = 821) |
| 2,300 Environmental Resource Permit applications reviewed each year | 2,690 applications reviewed | 2,706 applications reviewed | 2,706 applications reviewed |
| 1,900 Water Use Permit applications reviewed each year | 2,541 applications reviewed | 2,503 applications reviewed | 2,503 applications reviewed |
| 8,500 post-permit compliance inspections conducted each year identifying both environmental and construction inspection and percentage in compliance | 9,563 inspections conducted | 10,487 inspections conducted | 10,487 inspections conducted |
| Percentage of Environmental Resource Permitting (ERP) for which compliance inspections were conducted, and of those inspected, percentage found to be in compliance | | | |
| Total Inspections | 9,563 | 10,487 | 10,487 |
| Environmental | 2,792 | 2,798 | 2,798 |
| Applications Inspected | 956 | 1,200 | 1,200 |
| Percent Compliance | 57% | 63% | 63% |
| Construction | 6,771 | 7,064 | 7,064 |
| Applications Inspected | 2,010 | 2,922 | 2,922 |
| Percent Compliance | 88% | 82% | 82% |
| Total Compliance Percentage | 78% | 76% | 76% |
| Total acres of wetlands or other surface water authorized by ERP to be impacted, and acres required to be created, enhanced, restored, and preserved | | | |
| Identify - Total acres reviewed pursuant to ERP | 16,142 | 14,122 | 14,122 |
| Total wetland acres permitted to be Impacted | 2,635 | 3,433 | 3,433 |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|--|---|--|
| Total wetland acres preserved | 6,607 | 6,223 | 6,223 |
| Total wetland acres created / restored | 2,668 | 545 | 545 |
| Total wetland acres enhanced | 4,068 | 3,731 | 3,731 |
| Total acres upland compensation | 575 | 1,349 | 1,349 |
| Total number of mitigation bank credits purchased | 737 | 800 | 800 |
| Water Supply | | | |
| Completion of alternative water supply projects | Local partners completed 11 of 28 multi-year projects; 2 remaining projects were cancelled | Local partners completed 71 of 80 projects | Complete 52 of 62 projects |
| Regional water supply plan updates for all four planning areas completed in 2006, and then updated within five years | None scheduled for completion | Completed 2 of 4 regional water supply plans | Complete remaining 2 regional water supply plans |
| Initial reservations adopted on schedule | No reservations scheduled | 1 scheduled 0 adopted Restoration plan and technical basis for reservation for NW Fork of Loxahatchee completed | NW Fork of Loxahatchee |
| Local government comprehensive plans. Evaluation and Appraisal Reports, and 10-year Water Supply Facility Work Plans reviewed | Reviewed 156 of 156 | Reviewed 165 of 165 | Review 180 of 180 |
| Rules adopted to protect water resources and maximize efficient use of water supplies | None | 2 MFLs adopted (Lake Istokpoga and Florida Bay) | Adopt: - Regional Water Availability Rule - Lake Okeechobee Water Shortage Management Rule - Water Conservation Rule - MFL for tributaries to NW Fork of Loxahatchee |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|--|--|--|--|
| Amount of water made available through water resource development and water supply development | Note: Quantity is as reported by local project partners and has not been verified by SFWMD | Note: Quantity is as reported by local project partners and has not been verified by SFWMD | Note: Quantity is as reported by local project partners and has not been verified by SFWMD |
| Lower East Coast (MGD) | 39.2 | 38.9 | 43.8 |
| Upper East Coast (MGD) | 5.0 | 22.6 | 2.3 |
| Kissimmee Basin (MGD) | 10.7 | 6.6 | 3.2 |
| Lower West Coast (MGD) | 11.2 | 64.6 | 13.8 |
| Total (MGD) | 66.1 | 132.7 | 63.1 |
| Number of MFLs by water body type established annually and cumulatively | 1 in 2005, 8 cumulatively | 2 in 2006, 10 cumulatively | 1 in 2007, 11 cumulatively |
| Percentage of MFLs established in accordance with the previous year's schedule | 50% | 66% | 100% |
| Per capita water use (public supply) - see Sheet 3. | Note: Calendar Year data | | |
| Lower East Coast | 169 | Calendar Year per capita water use not yet available for 2006 (calendar) | No target set |
| Upper East Coast | 165 | | No target set |
| Kissimmee Basin | 286 | | No target set |
| Lower West Coast | 191 | | No target set |
| Total District | 180 | | No target set |
| Percentage of domestic reuse | | | |
| Lower East Coast | 11% | Region-specific information not available. | No regional targets set |
| Upper East Coast | 40% | | No regional targets set |
| Kissimmee Basin | 100% | | No regional targets set |
| Lower West Coast | 90% | | No regional targets set |
| Total District | 28% | 29% | 30% |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|--|--|---|--|
| Percentage of surface water supply sources for which water quality attains its designated use | 37/83 sources or 45% meets designated use (aka good). 40/83 sources or 48% partially meets designated use (aka fair). 1/83 sources or 1% does not meet designated use (aka poor). 5/83 sources or 6% not in FDEP database. Source: 2002 305(b) report. | 0/85 sources or 0% in Category 1. 12/85 sources or 14% in Category 2. 10/85 sources or 12% in Category 3a. 2/85 sources or 2% in Category 3b. 23/85 sources or 27% in Category 3c. 1/85 sources or 1% in Category 3d. 9/85 sources or 11% in Category 4. 17/85 sources or 20% in Category 5. 11/85 sources or 13% are unspecified. Source: 2004 305(b) report. Note: FDEP changed categorization in 2004. | No projection made |
| Trends in ground water quality: improving, degrading, or stable trends in groundwater quality. | DEP did not provide | DEP did not provide | DEP did not provide |
| Mission Support | | | |
| Number of strategies aimed at improving the District's work environment | 12 (See sheet 4) | 14 (See sheet 4) | 14 (See sheet 4) |
| Number of project managers trained through required curriculum | Training completed for 29 Tier II project managers | New Tier III project managers trained through 85% of required classes | Implement training for 11 Program Managers Complete training for Tier III project managers Add Earned Value module |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|--|---------------|---------------|--|
| Number and value-added benefit of operational and technology improvement initiatives | | | |
| - Security Outsourcing | 100% | Complete | Complete Initiate IT Security Request For Proposal (RFP) 3-Year Renewal process |
| - Design IT Strategic Plan Process & Reusable Templates | Not Started | 5% | 95% - estimated project completion November 2007 (FY2008) |
| - Capability Maturity Model Integrated (CMMI) Process Improvement | Not Started | 40% | 100% - Conduct Standard CMMI Appraisal Method (first assessment) for Process Improvement (SCAMPI) |
| - RFP for IT Services - Three year Contract | Not Started | 90% | 100% |
| - IP Telephony | 40% | 85% | 90% - FY2007 Complete remaining remote sites and start process of converting B-1 to IP Telephony for 100% completion Q4 FY2008 |
| - North Spur Expansion of the Microwave Network | Not Started | 5% | 40% - Expected completion October 2008 (FY2009) |
| - Backup Capacity Enhancement | Not Started | 90% | 100% |
| - Server Upgrades | 30% | 100% | Complete |
| - Wireless LAN (WLAN) | Not Started | 90% | 100% |
| - Dell PC Lease | 90% | 100% | Complete. Start planning PC lease renewal |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|---------------|---|---|
| - Software Compliance | 95% | 100% | Complete - Add further Software compliance verification with LANDesk software (used for software audits and software installation) |
| - ePermitting | 50% | 90% | 100% |
| - Implement Remedy Help Desk & Change Control | Not Started | Kick off project to implement latest release of standard software, including Change Management. | 100% - IT Help Desk Goes Live and Implement Unified Change Control Process. |
| - SFWMD Portal Development | Not Started | 90% | 100% Complete Portal Phase III Convert xWeb to Portal Infrastructure, site migration, and key applications integrations |
| - Enterprise Arc Hydro Enhanced Database | Not Started | 50% | 100% - Redefine Schema Process Definitions & Requirements |
| - Oracle 10g Upgrade | 20% | 85% | 100% |
| - Storage Area Network | 40% | 100% | Complete |
| - BioDB | Not Started | 40% | 100 % - Complete SRS (Software Requirements Specifications) & existing system evaluation |
| - Vertical Datum | Not Started | 30% | 100 % - Complete Vertical Datum Conversion Application (VDCA) prototype, design and coding 100% - Complete Survey Data Entry & Retrieval Application designs |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|---|---------------------------------|---|
| - DCVP Re-engineering | 10% | 30% | 100% - Rewrite Graphical Verification Analysis and complete build vs. buy decision and update implementation strategy |
| - Google Earth Enterprise Implementation | Not Started | 80% | 100% - including project closeout |
| - Disaster Recovery Planning | 5% | 40% | 90% Establish network connectivity Move selected servers Implement Data Replication Test Implement Maintenance Plan |
| - Data Center Enhancement | 20% | 70% | 90% - Upgrade two remaining Data Center rows |
| - Outlook Exchange Implementation | Not Started | 100% | Complete |
| Financial audits successfully completed and recommendations incorporated into financial practices | Completed March 2006. 1 comment, being resolved with implementation of SAP | Due March 2007 | Due March 2008 |
| Number of partnerships with local governments and community-based organizations supported by Service Center staff | 157 contracts totaling \$41.3 M | 119 contracts totaling \$49.9 M | 204 contracts totaling \$89.2 M |
| Improved quality and increased quantity of media coverage | | | |
| - Number of positive articles | 343 (for 5 month period from May to September) | 1,383 | 4,112 total articles projected |
| - Number of neutral articles | 1,398 (for 5 month period from May to Sept) | 2,104 | |
| - Number of negative articles | 281 (for 5 month period from May to Sept) | 430 | |

| SFER Volume II – Chapter 2 Strategic Plan Success Indicators | FY2005 | FY2006 | FY2007 target |
|---|--|---|---|
| - Weighted average, with 2 points for positive, 1 for neutral, and 0 for negative | 1.03 (May to Sept) | 1.20 | 1.30 |
| - <u>Miami</u> __ media contacts, resulting in __ stories | Positive = 37 Neutral = 164 Negative = 0 Wgt avg = 1.18 | Positive = 7 Neutral = 3 Negative = 0 Wgt avg = 1.7 | No projections made |
| - <u>Okeechobee</u> : __ media contacts resulting in __ stories | Positive = 6 Neutral = 10 Negative = 4 Wgt avg = 1.10 | Positive = 21 Neutral = 16 Negative = 0 Wgt avg = 1.6 | No projections made |
| - <u>Orlando</u> : __ media contacts resulting in __ stories | Positive = 18 Neutral = 60 Negative = 1 Wgt avg = 1.22 | Positive = 31 Neutral = 22 Negative = 1 Wgt avg = 1.6 | No projections made |
| - <u>Southwest Florida</u> : __ media contacts resulting in __ stories | Positive = 28 Neutral = 107 Negative = 10 Wgt avg = 1.12 | Positive = 92 Neutral = 145 Negative = 23 Wgt avg = 1.3 | No projections made |
| - <u>West Palm Beach</u> : __ media contacts resulting in __ stories | Positive = 110 Neutral = 593 Negative = 31 Wgt avg = 1.11 | Positive = 541 Neutral = 253 Negative = 20 Wgt avg = 1.6 | No projections made |
| Improved public awareness of District accomplishments | | | |
| - Number of community outreach events | 541 | 706 | 709 |
| - Number of intergovernmental contacts | 2,903 | 4,304 | 4,969 |
| Number of employees trained in SAP software | 60 | 797 | 500 |
| Obtain unqualified (positive) opinion in annual financial audit | Yes | Audit yet to be completed | Audit will be completed following fiscal year |

Sheet 1

| Acres of District-managed lands infested with invasive non-native upland plants by degree of land coverage | | | | | |
|--|----------------|----------------|-------------------------------|---------------|--------------|
| 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 |
| | | | | | |
| FY2006 | | | | | |
| Area | Total Acres | Infested Acres | Acres - Levels of Maintenance | | |
| | | | Low | Medium | High |
| West Coast Region | | | | | |
| CREW | 25,991 | 25,991 | 21,991 | 3,000 | 1,000 |
| East Coast Region | | | | | |
| DuPuis | 21,858 | 14,000 | 11,000 | 2,500 | 500 |
| Everglades Region | | | | | |
| Model Lands | 12,182 | 5,000 | 2,200 | 1,800 | 1,000 |
| Southern Glades | 32,408 | 5,600 | 3,000 | 2,000 | 600 |
| Kissimmee/Okeechobee Region | | | | | |
| Kissimmee River | 57,109 | 2,000 | 1,600 | 400 | 0 |
| Upper Lakes Region | | | | | |
| Lake Marion and Reedy Creek | 12,546 | 300 | 300 | 0 | 0 |
| Shingle Creek | 1,718 | 1,500 | 1,450 | 0 | 0 |
| Upper Chain | 38,415 | 20,000 | 16,000 | 4,000 | 0 |
| Total | 202,227 | 74,391 | 57,541 | 13,700 | 3,100 |
| | | | | | |
| FY2007 | | | | | |
| Area | Total Acres | Infested Acres | Acres - Levels of Maintenance | | |
| | | | Low | Medium | High |
| West Coast Region | | | | | |
| CREW | 25,991 | 25,991 | 21,991 | 3,000 | 1,000 |
| East Coast Region | | | | | |
| DuPuis | 21,858 | 14,000 | 11,000 | 2,500 | 500 |
| Everglades Region | | | | | |
| Model Lands | 12,182 | 5,000 | 2,200 | 1,800 | 1,000 |
| Southern Glades | 32,408 | 5,600 | 3,000 | 2,000 | 600 |
| Kissimmee/Okeechobee Region | | | | | |
| Kissimmee River | 57,109 | 2,000 | 1,600 | 400 | 0 |
| Upper Lakes Region | | | | | |
| Lake Marion and Reedy Creek | 12,546 | 300 | 300 | 0 | 0 |
| Shingle Creek | 1,718 | 1,500 | 1,450 | 0 | 0 |
| Upper Chain | 38,415 | 20,000 | 16,000 | 4,000 | 0 |
| Total | 202,227 | 74,391 | 57,541 | 13,700 | 3,100 |

Sheet 2

| Core CM (c) Land management activities implemented during each fiscal year - FY2005, FY2006 and FY2007 | | | | | |
|--|--------------------|------------------------|---------------------|------------|----------------------|
| Project name | Prescribed Burning | Exotic Plant Treatment | Resource Protection | Public Use | Resource Inventories |
| Allapattah Flats | √ | √ | √ | √ | √ |
| CREW | √ | √ | √ | √ | √ |
| Cypress Creek/Loxahatchee | √ | √ | √ | | |
| DuPuis | √ | √ | √ | √ | √ |
| Kissimmee Chain of Lakes | √ | √ | √ | √ | √ |
| Kissimmee River | √ | √ | √ | √ | √ |
| Lake Marion Creek | √ | √ | √ | √ | √ |
| Loxahatchee Slough | √ | √ | √ | | |
| Model Lands | √ | √ | √ | | |
| Reedy Creek | √ | √ | √ | √ | √ |

Sheet 3

| Per capita water use (public supply) - Calendar Year 2005 | | | |
|---|---|-------------------|---|
| 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 | 150 | 1,773,507 | 97,006 |
| Miami-Dade County | 159 | 2,390,552 | 138,766 |
| Monroe County | 217 | 80,260 | 6,358 |
| Palm Beach County | 219 | 1,126,121 | 90,024 |
| Lower East Coast Total | 169 | 5,370,440 | 332,154 |
| Lower West Coast | | | |
| Lee County | 156 | 457,634 | 25,983 |
| Collier County | 254 | 272,130 | 25,243 |
| Hendry County | 166 | 26,697 | 1,613 |
| Glades County | 142 | 5,844 | 303 |
| Charlotte County | Not applicable | 0 | 0 |
| Lower West Coast Total | 191 | 762,305 | 53,143 |
| Kissimmee Basin | | | |
| Highlands County | 136 | 1,842 | 91 |
| Okeechobee County | 135 | 20,762 | 1,022 |
| Polk County | 421 | 7,154 | 1,099 |
| Osceola County | 215 | 207,464 | 16,257 |
| Orange County | 349 | 270,000 | 34,441 |
| Kissimmee Basin Total | 286 | 507,221 | 52,910 |
| Upper East Coast | | | |
| Martin County | 198 | 117,082 | 8,461 |
| St. Lucie County | 144 | 191,127 | 10,048 |
| Upper East Coast Total | 165 | 308,209 | 18,509 |
| District Total | 180 | 6,948,175 | 456,716 |

Sheet 4

| Number of strategies aimed at improving the District's work environment | | | |
|--|---------------------------------------|---------------------------------------|---------------------------------------|
| Strategy Description | Number of Strategies in FY2005 | Number of Strategies in FY2006 | Number of Strategies in FY2007 |
| Employee Activities | √ | √ | √ |
| Employee Recognition Programs | √ | √ | √ |
| Education Reimbursement | √ | √ | √ |
| Job Studies | √ | √ | √ |
| Leadership Training | √ | √ | √ |
| Management Consulting | | √ | √ |
| Project Management Training | √ | √ | √ |
| Training Opportunities | √ | √ | √ |
| Relocation Reimbursement | √ | √ | √ |
| Employee Referral Program | √ | √ | √ |
| On-site Daycare | √ | √ | √ |
| Mentoring Program | √ | √ | √ |
| Supervisory Development Program | | √ | √ |
| Diversity Initiatives | √ | √ | √ |
| TOTALS | 12 | 14 | 14 |