

Chapter 2: Fiscal Year 2007 Annual Work Plan Report

Andrew J. Kowalsky

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 Fiscal Year 2007 (FY2007) (October 1, 2006 through September 30, 2007), including the SFWMD’s Strategic Plan, Annual Work Plan, and Annual Budget, and is subject to audit by the District’s Office of Inspector General.

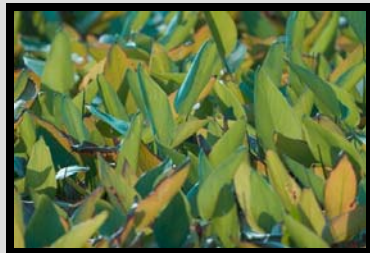


The report presented below depicts compliance with project schedules by category: **GREEN** – within 30 days of schedule, **YELLOW** – within 60 days of schedule, or **RED** – behind schedule by more than 60 days. The status of major projects is shown for each program along with highlights from the FY2007 annual work plan implementation. This report also tracks the status of revenues collected and expenditure rates by funding type. During FY2007, the District collected 107 percent of budgeted revenue (which is approximately 11 percentage points higher than in FY2006), including 99 percent of budgeted taxes (including *ad valorem* taxes and agricultural privilege taxes) and 609 percent of budgeted investment earnings. Intergovernmental revenue collection was 61 percent of the budgeted amount, 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 FY2007, the District expended 63 percent of the \$1.182 billion budget. This represents a decrease of 15 percentage points from the 78 percent rate observed over the prior year (FY2006). The discretionary budget of \$265 million was spent at a rate of 81 percent, or 5 percentage points less than the FY2006 burn rate of 86 percent. The restricted budget of \$917 million had a burn rate of 58 percent, or 17 percentage points less than the FY2006 burn rate of 75 percent. Of the 11 programs, 5 achieved overall (combined discretionary and restricted) expenditure rates higher than in FY2006. Factors contributing to the change in overall performance include staffing redirection to work on drought activities, lower than anticipated flood control activities, and significant outstanding year-end construction contracts and approved acquisitions that did not close.

Success indicators for the District's 11 FY2007 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 FY2006 and FY2007, as well as targets for FY2008, and are sorted programmatically.

FY2007 4th Quarter Report



November 15, 2007



SOUTH FLORIDA WATER MANAGEMENT DISTRICT

MEMORANDUM

TO: Governing Board Members

THROUGH: Sandra Close Turnquest, Deputy Executive Director, Corporate Resources

FROM: Doug Bergstrom, Division Director, Budget

DATE: November 9, 2007

SUBJECT: Fiscal Year (FY) 2007 Fourth Quarter Report

The attached report is a summary of the financial and operational status of the South Florida Water Management District at September 30, 2007. This report has changed significantly from previous quarterly reports in an effort to move away from a multi-color slide presentation format to a more formal business and management report, and includes a brief analysis of year-end status for each program. For the District at a summary level, below is the status at year-end FY2007.

Revenues

The District had collected 107% of all budgeted revenues for FY2007. Collections above budgeted amounts are driven by \$546M of Certificates of Participation revenue from sale of the first series of certificates last November. Budgeted amounts were based on construction schedules and cash flow needs. For taxes (including ad valorem taxes and agricultural privilege taxes) the District collected 99% of budgeted amounts. The shortfall in this area is offset by additional earnings above budget for investment income. In addition, \$19.8M in investment income was earned on the first COP issuance, which is eligible to be used on projects for which debt was issued.

Expenditure Status

Expenditure budget status is presented from a "burn rate" perspective that excludes personnel services budgets, reserves balances, and work in process not completed prior to fiscal year-end. The District spent \$744 million or 63.0% of the \$1.182 billion budget at the end of FY2007, 15% below FY2006. The Restricted sources expenditure rate of 58% is about 17% lower than the FY2006 figure and the Discretionary sources budget expenditure of 81% is about 5% lower than FY2006. Factors contributing to the change in overall performance include staffing redirection to work on drought activities, lower than anticipated flood control activities, and significant outstanding year-end construction contracts and approved acquisitions that did not close.

The percentage of projects in green status (achievement of work plan milestone within 30 days of schedule) at year-end totals 80% which is slightly higher than the 77% as of the end of the FY2007 3rd quarter and 5% higher than the 75% total at the end of FY2006. Also at the end of the FY2007 4th quarter, 11% of the projects were in yellow status (between 30 and 60 days behind schedule) as compared to 17% as of the end of the FY2007 3rd quarter and 9% of the projects were in red status (more than 60 days behind schedule) which is 3% higher than at the end of the FY2007 3rd quarter.

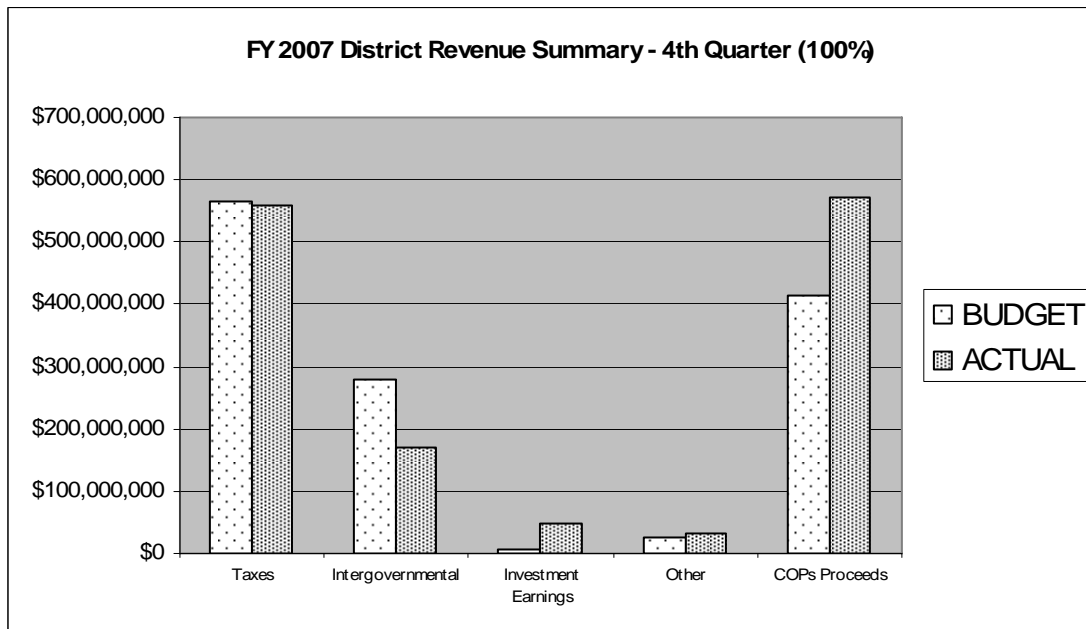
Please contact me at (561) 682-6351 if you would like to further review or discuss the contents of the report.

District Financial Status

Revenue Financial Summary

Through the 4th quarter, the District collected 107% of its budgeted revenue, compared to 96% collected at the end of FY2006. Significant variances include a shortfall of \$6M in budgeted tax collections that is largely offset by investment income earnings above budget. Investment earnings also included a \$19.8M investment return on the first Certificates of Participation issued in November 2006.

Intergovernmental revenues are almost exclusively reimbursable in nature. Collections below budgeted amounts reflect reimbursement of actual expenditures incurred, and indicates that a portion of restricted-use expenditure budgets funded by this revenue went unspent – and therefore not eligible to be collected.



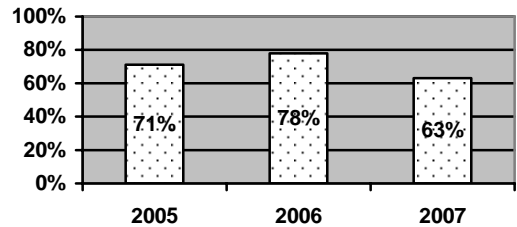
	Budget	Actual	% Collected FY07 4th Qtr	% Collected FY06 4th Qtr
Taxes	564,667,963	558,637,052	98.9%	100%
Intergovernmental	278,857,564	169,184,479	60.7%	94.1%
Investment Earnings	7,886,953	48,058,389	609.3%	167.5%
Other	24,667,758	30,921,211	125.4%	80.8%
Certificates Of Participation Proceeds (COPs)	413,598,244	572,120,737	138.3%	Not Applicable
Total Budgeted Revenue	1,289,678,482	1,378,921,868	106.9%	95.5%

Note: Other includes Bank Loans, Self Insurance Premiums, Licenses, Permits & Fees, and Leases. Intergovernmental includes anticipated revenues from Federal, State and Local Governments.

Expenditure Financial Summary

Total Budget vs. Actual and Trend

➤ Budget	\$1,181,596,533
➤ Actual	\$744,120,174
➤ Burn Rate	63%

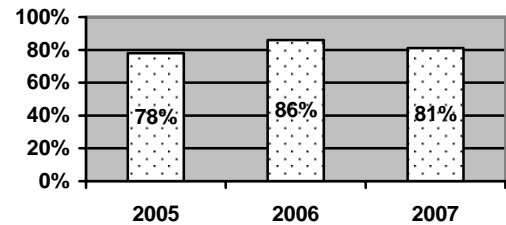


Excluding personnel costs and budgeted reserve balances, for FY2007 the District expended 63% of its budget. Another 20% or \$234.1M was committed in ongoing work that was not completed by year-end.

This is a reduction from FY2006, reflecting staffing redirection to drought activities, lower than anticipated flood control activities, and outstanding committed amounts for ongoing construction projects, and land acquisitions approved but not closed by year-end.

Discretionary Budget vs. Actual and Trend

➤ Budget	\$265,088,763
➤ Actual	\$214,607,213
➤ Burn Rate	81%

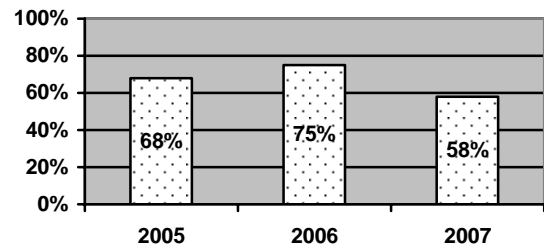


The discretionary budget reflects funds (largely ad valorem taxes and associated revenue) over which the Governing Board has discretion in how funds are allocated and utilized.

FY2007 expenditures are slightly below prior year historical performance. Of the \$50.5M unspent \$45.1M was committed in ongoing work that was not completed at year-end, leaving \$5.4M unobligated.

Restricted Budget vs. Actual and Trend

➤ Budget	\$916,507,769
➤ Actual	\$529,512,961
➤ Burn Rate	58%



The restricted budget is composed of funds that are dedicated for particular purposes either statutorily or by Governing Board policy, and includes the District's ad valorem funds dedicated to Everglades Restoration. Other sources in this category include state appropriations and trust funds, grants, mitigation, and federal revenues.

FY2007 expenditures are below prior year trend, and reflect unexpended debt-funded construction, outstanding year-end land acquisition transactions, and unspent (but committed) state appropriations for water projects.

Financial & Annual Work Plan Status

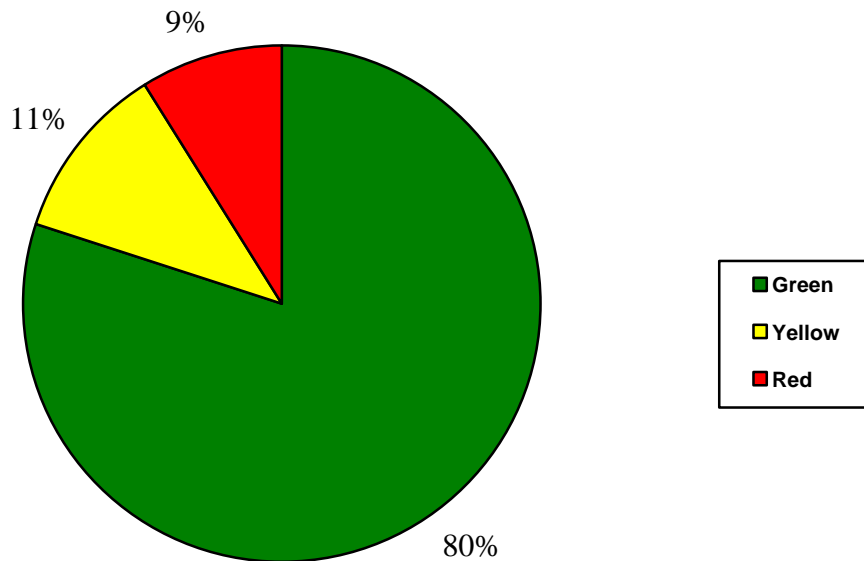
This section provides a review of the financial and annual work plan status for the eleven District programs, including the expenditure status by type of funding and the status of selected major projects from the District's FY 2007 annual work plan.

The Financial Status section of each program includes each program's cumulative expenditure status compared to the current budget for FY 2007. It also compares the burn rates for each program for FY2005, FY2006, and FY 2007. 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 signifies that the project

will be completed within 30 days of the set deadline; Yellow represents completion within 60 days of the deadline; and Red corresponds to more than 60 days beyond the deadline until completion.

Overall for FY2007 80% of the 291 total projects in the Annual Work Plan, or 232 projects are in green status, 32 or 11% in yellow status, and 27 or 9% in red status.

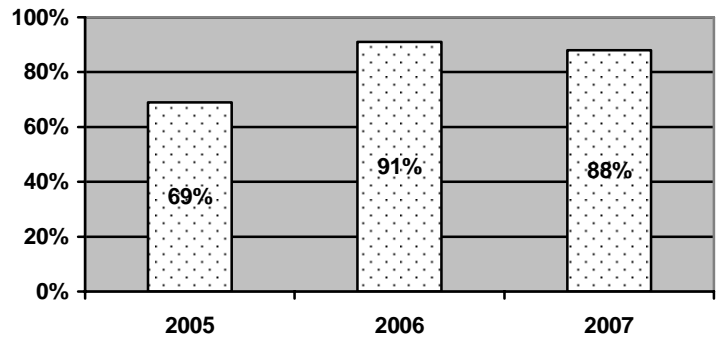
291 Total Projects



Operations & Maintenance – Financial Summary

Discretionary Budget

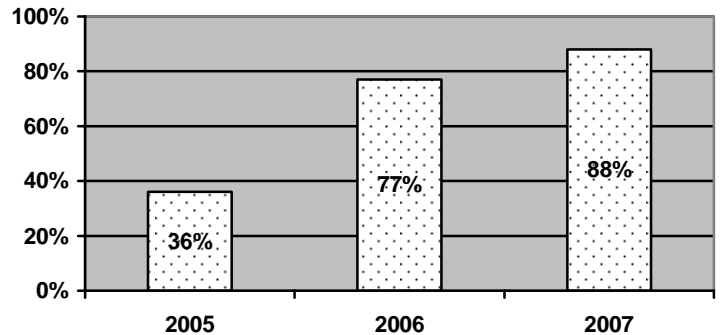
For FY2007, more than three-quarters of the discretionary budget was expended. Another \$8.4 million in commitments were carried forward to FY2008, primarily for ongoing communication, facility construction and improvement projects. This is a decrease from FY2006 and is primarily due to a reduction in expenditures for flood control pumping operations.



➤ Budget	\$88,167,771
➤ Actual	\$77,865,603
➤ Burn Rate	88%

Restricted Budget

For FY2007, more than three-quarters of the restricted budget was expended. Commitments of \$2.1 million were carried forward to FY2008, primarily for ongoing work such as exotic plant control, canal and levee maintenance. This is an improvement from FY2006 and is due primarily to an increase in expenditures for exotic plant control, canal and levee maintenance.



➤ Budget	\$27,735,191
➤ Actual	\$24,419,911
➤ Burn Rate	88%

Program Summary

Successes

- FY 2007 Capital Projects Scope/Design Phase on Track.
- Vegetation Management met target for acres treated.
- Alternative Pumping During Drought.
- Muck Removal from Lake Okeechobee.

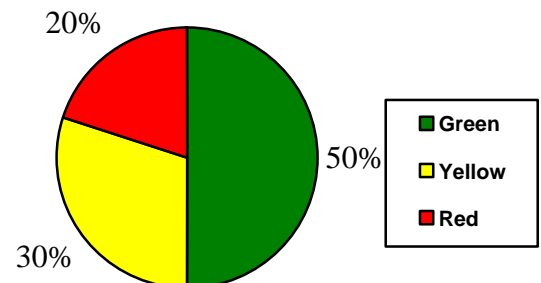
Concerns

- Telemetry System behind schedule due to lack of funding for additional infrastructure necessary to complete project.
- Big Cypress Basin Golden Gate Main Canal #3 has not been initiated because of property issues.
- Could not meet the goal of completing NAVD88 Datum Conversion Survey Data Entry System built and in test mode, due to

different approach now underway. Re-baseline required due to funding limitations and added scope of work changed.

- Big Cypress Basin Field Station remains in same location because of an endangered species issue on chosen site location.

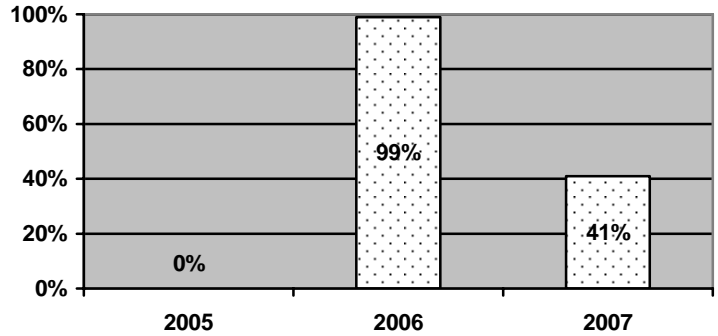
Total Projects: 20



CERP – Financial Summary

Discretionary Budget

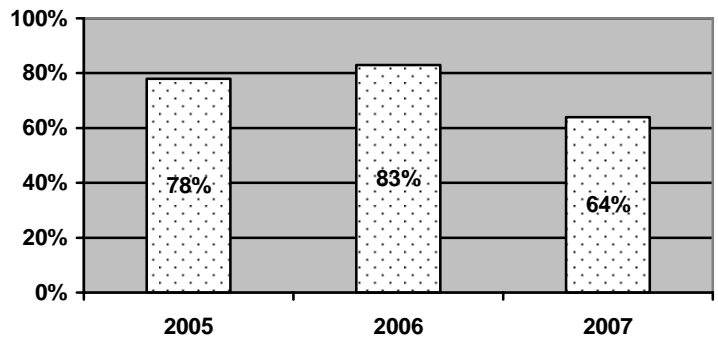
For FY2007, less than half of its discretionary budget was expended. Another \$4.1 million was committed primarily for the C-111 project. This is a decrease from FY2006 because work associated with the C-111 project was not completed by year-end.



➤ Budget	\$7,035,257
➤ Actual	\$2,876,123
➤ Burn Rate	41%

Restricted Budget

For FY2007, more than half of the restricted budget was expended. Commitments of \$31.8 were carried forward to FY2008 for projects such as Lake Trafford and Southern Crew Critical Restoration projects and land acquisition for Biscayne Bay Coastal Wetlands. This is a decrease from FY2006 and is primarily due to unexpended funds for Biscayne Bay Coastal Wetlands land acquisition.



➤ Budget	\$191,631,507
➤ Actual	\$123,472,947
➤ Burn Rate	64%

Program Summary

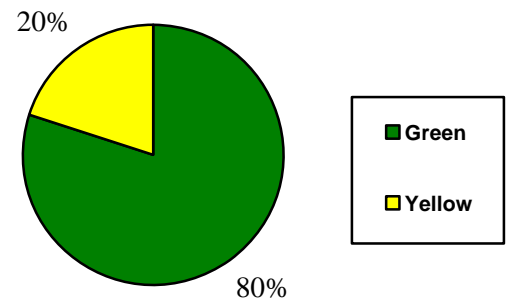
Successes

- Identified the Biscayne Bay Coastal Wetlands Tentatively Selected Plan.
- Published in the Federal Register for final review the C-43 Basin Storage Reservoir Part 1 Phase 1 Project Implementation Report and National Environmental Protection Act document.
- Released the Interim Report documenting the progress of the ASR Regional Study up to the mid-point of the study.
- Completed construction of the Acme Basin B Phase 1 Pump Station No. 7 and C-1 canal improvements.
- Negotiated a memorandum of understanding with the Village of Wellington for construction of Acme Basin B Pump Station No. 9 and Section 24 Impoundment.
- Produced 131 construction craft graduates and 130 heavy equipment graduates through the Workforce Training Program.

Concerns

- Increasing land acquisition costs
- Lack of federal authorizations / appropriations.

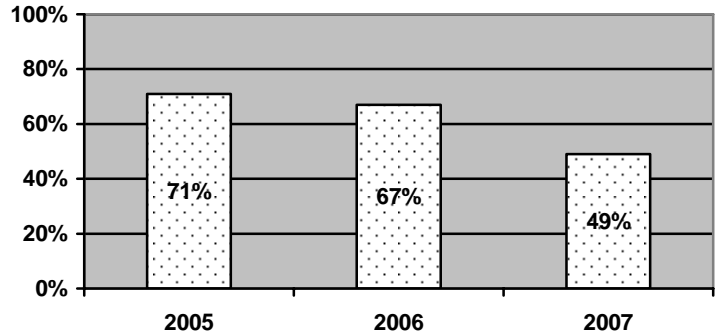
Total Projects: 35



CERP Acceler8 – Financial Summary

Restricted Budget

For FY2007, almost half of the restricted budget was expended. Commitments of \$66.6 million were carried forward to FY2008, primarily for on-going work on the EAA Reservoir construction project. This is a decrease from FY2006 and is primarily due to unexpended debt-funded construction mostly attributed to the EAA Reservoir.



➤ Budget	\$368,166,605
➤ Actual	\$178,738,332
➤ Burn Rate	49%

Program Summary

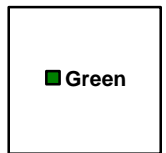
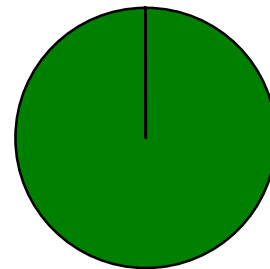
Successes

- Completed Final Design of Biscayne Bay Coastal Wetlands L-31 Culverts.
- Completed Picayune Strand demolition, Phase 1 road removal and Prairie Canal construction.
- Negotiated a draft memorandum of understanding with Lee County for land acquisition for C-43 Reservoir water quality treatment and testing.

Concerns

- Increasing costs of concrete, steel and other construction materials.

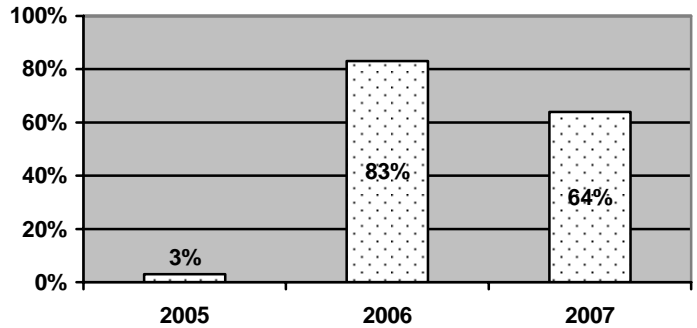
Total Projects: 11



Land Stewardship – Financial Summary

Discretionary Budget

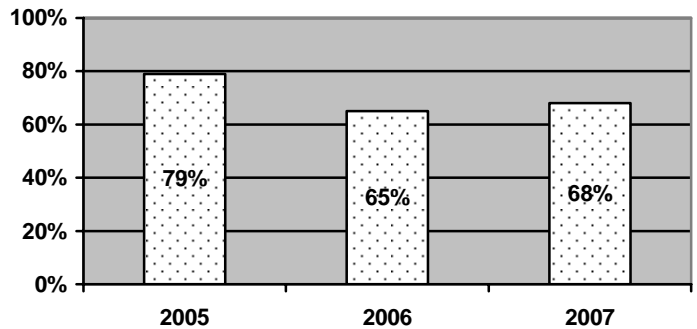
For FY2007, about two-thirds of the discretionary budget was expended. This is decrease from FY2006 and is primarily due to a reduction in expenditures for land acquisition tracking software maintenance.



➤ Budget	\$912,192
➤ Actual	\$581,541
➤ Burn Rate	64%

Restricted Budget

For FY2007, about two-thirds of the restricted budget was expended. Commitments of \$3.8M were carried forward to FY2008, primarily for land acquisition in Pennsuko and other mitigation areas. This is an improvement from FY2006 and is primarily due to an increase in land acquisition expenditures.



➤ Budget	\$29,172,989
➤ Actual	\$19,830,114
➤ Burn Rate	68%

Program Summary

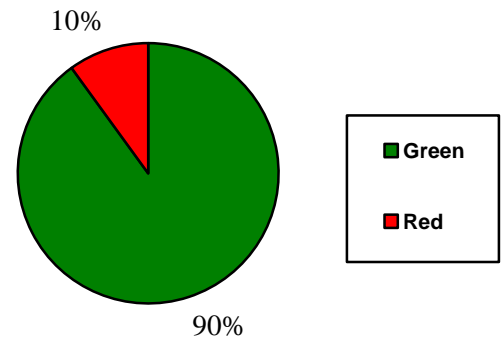
Successes

- Kissimmee River Pools C & D Management Plan finalized; interagency management review team meeting held.
- Additional draft management plan prepared (Trail Ridge conceptual) and under review by SFWMD staff.
- Exotic treatment exceeds goal for the year by 240%. As a result of drought/low water conditions staff able to conduct exotic control in areas not accessible previously.
- Prescribed burn exceeds goal for the year by 293%; 51,000 acres attributable to prescribed burn associated with Lake O wildfire.
- Constructed four parking lots with amenities including access road, fencing, kiosk, signage at Taylor Creek, Allapattah, Hickory Hammock, and DuPuis Governor's House by end of Q4, 1 more than planned.
- All lands needed for the project and scheduled to be transferred this year have been vacated.

Concerns

- Expected revenue of \$110K from Corkscrew Regional Mitigation Bank (CRMB) by end of Quarter 4 did not occur due to delays by contractor with credit sales. Revenue now expected in early Jan 2008.

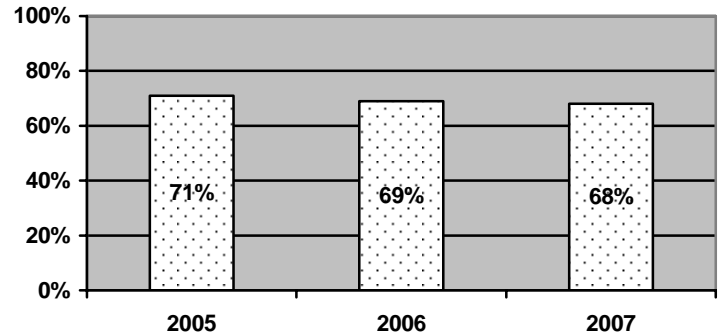
Total Projects: 10



District Everglades – Financial Summary

Restricted Budget

For FY2007, more than two-thirds of the restricted budget was expended. Commitments of \$25.0M were carried forward to FY2008, primarily for ongoing work on ACME Basin B, STA Compartments B & C and ECART. This is a decrease from FY2006 and is primarily due to an encumbrance roll forward associated with the ACME Basin project.



➤ Budget	\$154,899,542
➤ Actual	\$106,052,766
➤ Burn Rate	68%

Program Summary

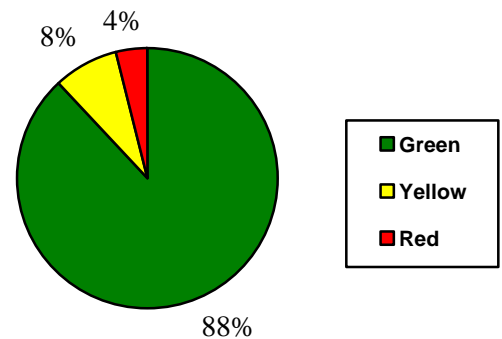
Successes

- Construction of Acme Basin B Pump Station #7 and C-1 Canal improvements completed.
- Permit for STA expansion projects received September 2007.

Concerns

- Continued low levels in Lake Okeechobee and a higher probability for below normal rainfall in the upcoming dry season raises concerns for our ability to keep the STAs hydrated next spring.

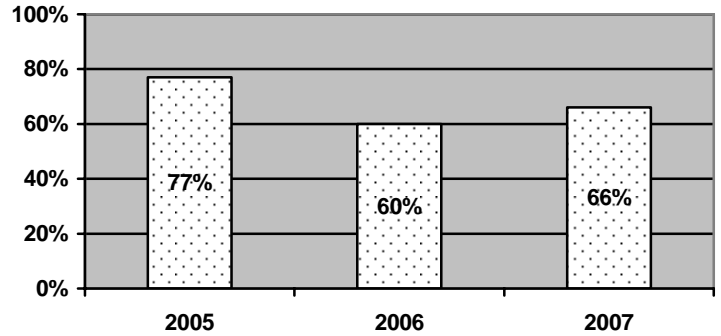
Total Projects: 26



Regulation – Financial Summary

Discretionary Budget

For FY2007, two-thirds of the discretionary budget was expended. Another \$1.1 million in commitments were carried forward to FY2008, primarily for ongoing work associated with environmental resource and water use permitting. This is an improvement from FY2006 and is primarily due to an increase in expenditures for water use basin permit renewals.



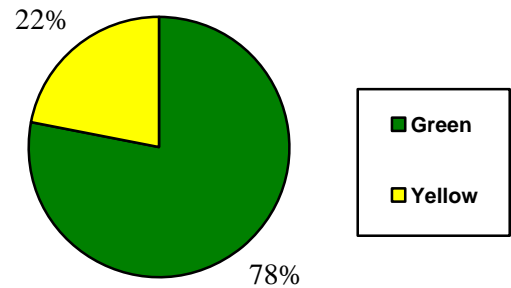
➤ Budget	\$3,813,556
➤ Actual	\$2,501,022
➤ Burn Rate	66%

Program Summary

Successes

- Reviewed 726 Environmental Resource Permit (ERP) Applications.
- Reviewed 763 Water Use Permit (WU) Applications.
- Conducted 3,227 ERP Compliance Investigations.
- Conducted 755 Water Use (WU) Compliance Investigations.
- Continued the review of Water Use Basin Renewal Applications.

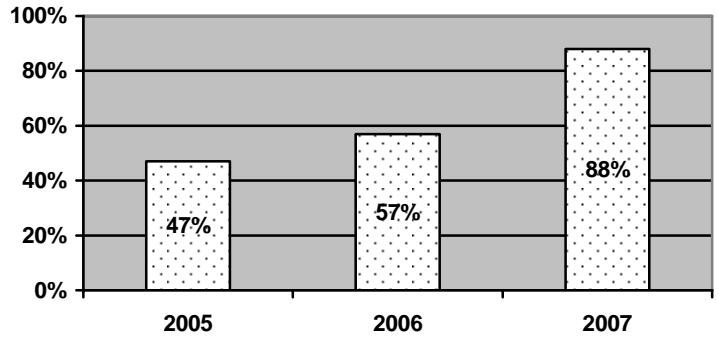
Total Projects: 9



Water Supply – Financial Summary

Discretionary Budget

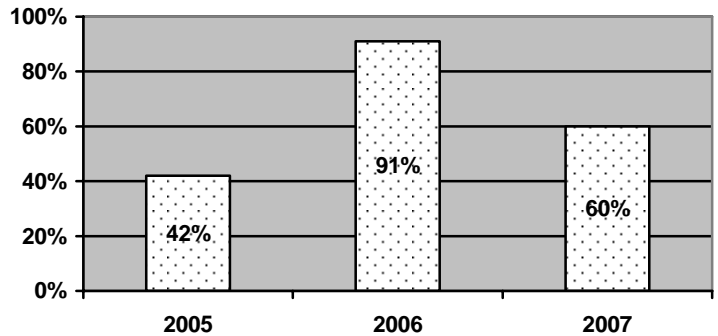
For FY2007, more than four-fifths of the discretionary budget was expended. Another \$5.9 million in commitments were carried forward to FY2008, primarily for ongoing work associated with alternative water supply and other implementation projects. This is an improvement from FY2006 and is primarily due to an increase in ad valorem expenditures for alternative water supply projects.



➤ Budget	\$34,107,580
➤ Actual	\$29,888,937
➤ Burn Rate	88%

Restricted Budget

For FY2007, less than two-thirds of the restricted budget was expended. Commitments of \$14.3 million were carried forward to FY2008, primarily for ongoing work on state funded alternative water supply projects. This is a decrease from FY2006 and is primarily due to ongoing local government agreements which were not completed, and alternative water supply projects that were cancelled.



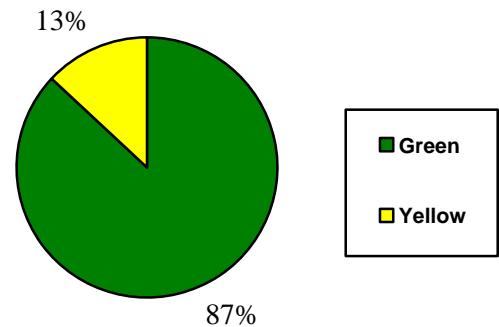
➤ Budget	\$36,254,911
➤ Actual	\$21,872,948
➤ Burn Rate	60%

Program Summary

Successes

- Completed Lake Okeechobee Water Shortage Management Rule language.
- Funding approved for 17 Water Savings Incentive Program & 72 Alternative Water Supply Funding Program projects for FY2008.
- Completed revisions to Guidelines for Local Governments in Preparing 10-Year Water Supply Facilities Work Plans in cooperation with the Department of Community Affairs (DCA).

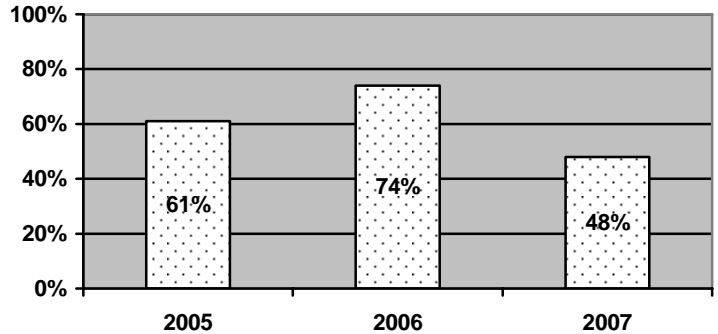
Total Projects: 52



Coastal Watersheds – Financial Summary

Discretionary Budget

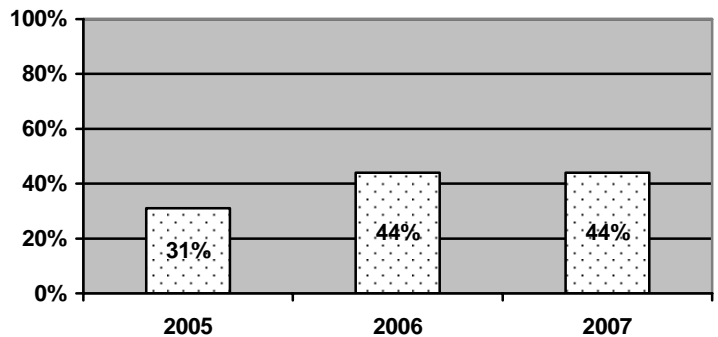
For FY2007, less than half of the discretionary budget was expended. Another \$4.4 million in commitments were carried forward to FY2008, primarily for ongoing work associated with the Caloosahatchee River/Estuary. This is a decrease from FY2006 and is primarily due to ongoing local government agreements which were not completed.



➤ Budget	\$8,317,515
➤ Actual	\$3,951,561
➤ Burn Rate	48%

Restricted Budget

For FY2007, less than half of the restricted budget was expended. Commitments of \$30.5M were carried forward to FY2008, primarily for ongoing work on St. Lucie River, Indian River Lagoon, Loxahatchee River, Biscayne and Naples Bays.



This is the same burn rate as FY2006.

➤ Budget	\$57,879,449
➤ Actual	\$25,511,020
➤ Burn Rate	44%

Program Summary

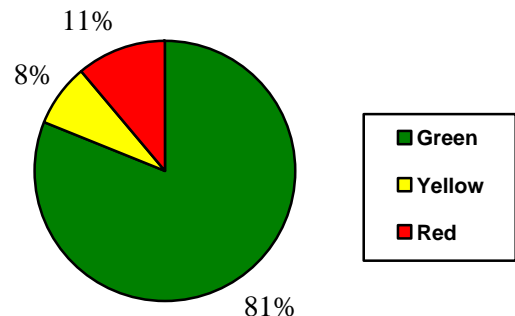
Successes

- Completed sixteen local initiative projects for habitat restoration, flood protection, water quality and hydrologic improvements.
- Assisted in the completion of the South Miami-Dade Watershed Study and Plan, which won the 2007 Award of Excellence from the Florida Chapter of the American Planning Association.

Concerns

- Impact of drought on water quality and habitat in coastal watersheds.
- Impact of Northern Everglades legislation and tax cuts on financial and human resources.

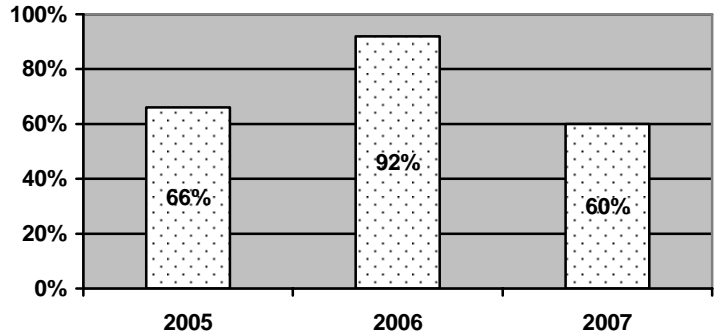
Total Projects: 26



Lake Okeechobee – Financial Summary

Discretionary Budget

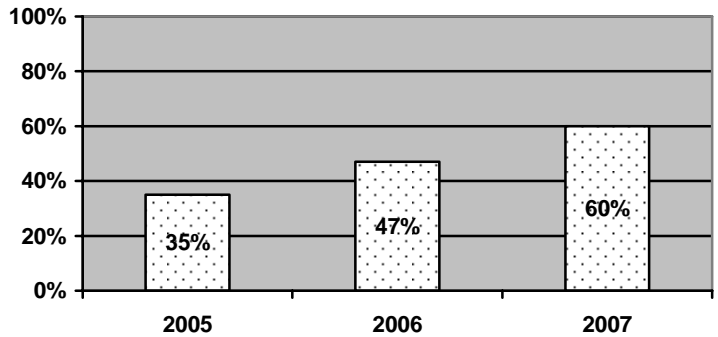
For FY2007, three-fifths of the discretionary budget was expended. Another \$3.7 million in commitments were carried forward to FY2008, primarily for ongoing work associated with Lake Okeechobee restoration assessments. This is a decrease from FY2006 and is primarily due to ongoing lake restoration assessments that were not completed by year-end.



➤ Budget	\$9,603,172
➤ Actual	\$5,797,491
➤ Burn Rate	60%

Restricted Budget

For FY2007, three-fifths of the restricted budget was expended. Commitments of \$9.9M were carried forward to FY2008, primarily for ongoing restoration work and Lakeside Ranch. This is an improvement from FY2006 and is primarily due to an increase in expenditures for lake restoration projects.



➤ Budget	\$35,499,861
➤ Actual	\$21,162,916
➤ Burn Rate	60%

Program Summary

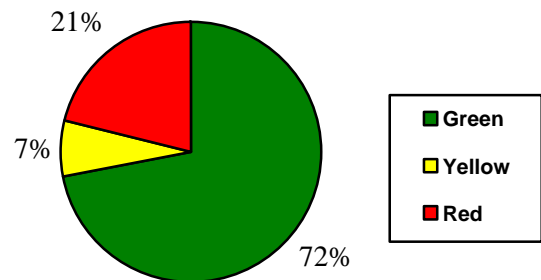
Successes

- Temporary Pumps are installed and operating.
- Initiated agreements and associated design and permitting for several additional water storage projects.
- Completed Basis of Design Report (BODR) Phase II for Lake Okeechobee Permanent Forward Pumps).
- Completed final Basis of Design Report (BODR) for Lake Okeechobee Fast Track project - Lakeside Ranch STA.
- Initiated preliminary design for Lakeside Ranch STA.
- Muck Removal completed and determining final disposal sites.
- Draft Technical Plan Complete.

Concerns

- Monitoring lake conditions in response to continued low lake levels which trigger different actions regarding in-lake restoration projects, exotics control, and water allocations.

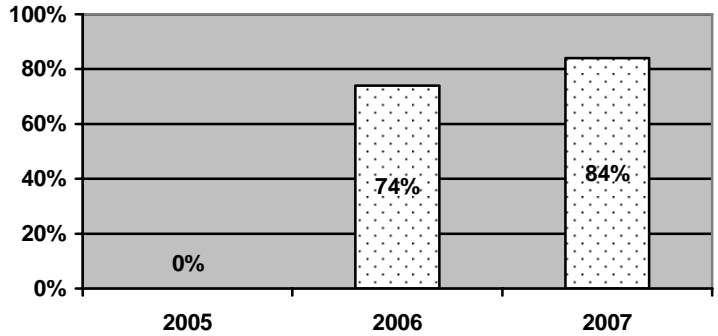
Total Projects: 28



Modeling & Scientific Support– Financial Summary

Discretionary Budget

For FY2007, more than four-fifths of the discretionary budget was expended. Another \$1.2 million in commitments were carried forward to FY2008, primarily for ongoing work associated with water quality, monitoring and assessment projects.



➤ Budget	\$7,927,535
➤ Actual	\$6,659,151
➤ Burn Rate	84%

Program Summary

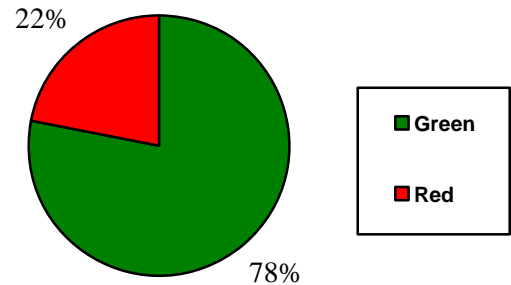
Successes

- Completed Regional Simulation Model (RSM) Graphical User Interface for pre-processing and post-processing accessible and tested/calibrated RSM Water Quality (phosphorus) features in natural areas.
- Completed upgrade of all Capability Maturity Model process areas to CMMi.
- Completed implementation of RSM for Biscayne Bay Watersheds.
- Completed and posted Draft 2008 South Florida Environmental Report (SFER) Volume I by 9/1/07 deadline and initiated SFER peer review process.
- Completed SFER Chapter 1B on monitoring reengineering, including “strawman” proposal for redesigning monitoring in WCA 2A, with supportive input received from the SFER peer review panel and other scientists.
- Received, tested and deployed EMAPS III application code.

Concerns

- Slippages in several projects due to continued contractor delays and redirection of resources to support higher District priorities (Water Shortage Emergency and Northern Everglades Program).

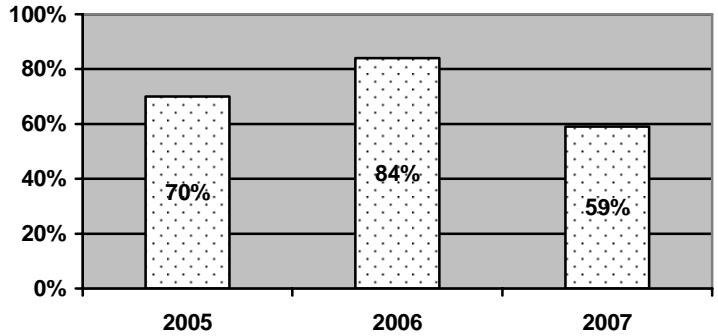
Total Projects: 23



Kissimmee Watershed– Financial Summary

Discretionary Budget

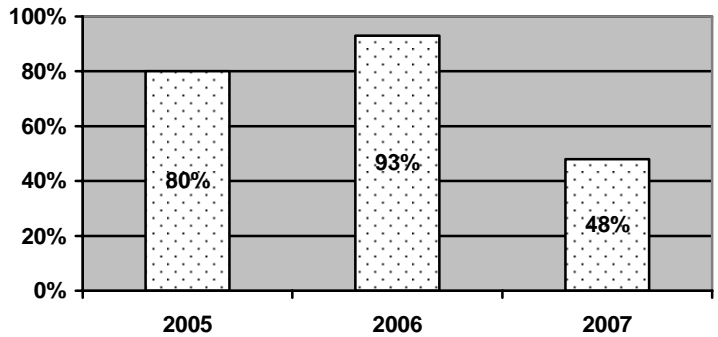
For FY2007, more than half of the discretionary budget was expended. Another \$10.7 million in commitments were carried forward to FY2008, primarily for land acquisition and mitigation in lieu of acquisition. This is a decrease from FY2006 and is primarily due to ongoing mitigation in lieu of acquisition activities that were not completed by year-end.



➤ Budget	\$24,838,742
➤ Actual	\$14,559,801
➤ Burn Rate	59%

Restricted Budget

For FY2007, less than half of the restricted budget was expended. Commitments of \$4.9M were carried forward to FY2008, primarily for land acquisition. This is a decrease from FY2006 and is primarily due to land acquisition transactions that were not completed by year end.



➤ Budget	\$9,811,695
➤ Actual	\$4,747,440
➤ Burn Rate	48%

Program Summary

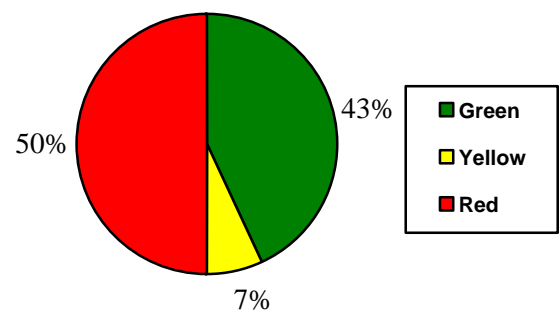
Successes

- Model Calibration complete for the Kissimmee Basin Modeling and Operations Study. Current Base Condition model runs have also been completed.
- Supported the Army Corps of Engineers as it completed backfilling of approximately two miles of canal and re-establishment of approximately four additional miles of contiguous channel, bringing the total number of re-established Kissimmee River miles to 19.

Concerns

- Staff shortages in project management and engineering are challenging progress on multiple projects.

Total Projects: 14

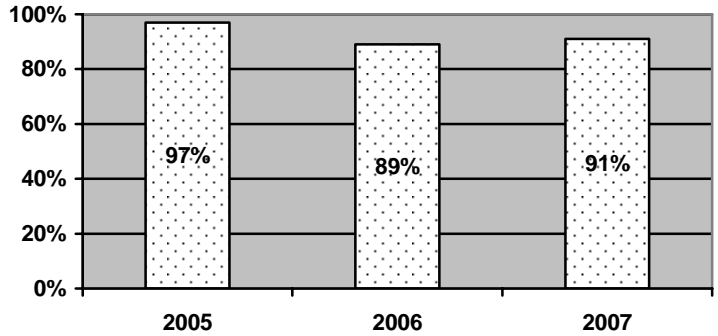


Mission Support– Financial Summary

Discretionary Budget

For FY2007, more than nine-tenths of the discretionary budget was expended. Another \$5.3 million in commitments were carried forward to FY2008, primarily for SAP support and enhancements. This is an increase from FY2006 and is primarily due to SAP and other IT infrastructure enhancement efforts.

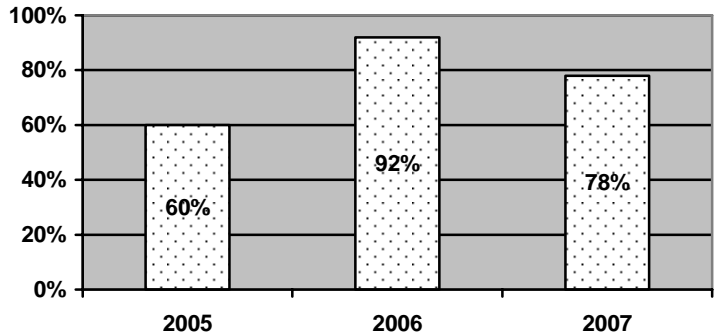
➤ Budget	\$70,234,741
➤ Actual	\$63,933,788
➤ Burn Rate	91%



Restricted Budget

For FY2007, more than three-quarters of the restricted budget was expended. This is a decrease from FY2006 and is primarily due to property insurance premium savings.

➤ Budget	\$3,884,799
➤ Actual	\$3,039,716
➤ Burn Rate	78%



Program Summary

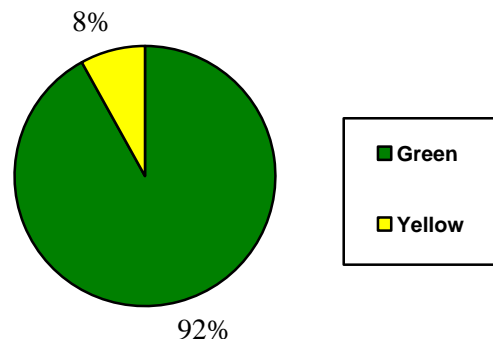
Successes

- Emergency Management received Federal Emergency Management approval of the Comprehensive Emergency Debris Removal Plan.
- The Procurement Director participated in the Annual Legislative Conference of the Congressional Black Caucus.
- Coordinated first-ever “Water Summit” to educate and engage constituents on the challenges and constraints of operating the South Florida water management system.
- Mission Support hosted the Palm Beach County Clerk & Comptroller Office with a “Getting to Know the District” presentation and tour.
- Supervisory Development Pilot program has been implemented and will be rolled out District-wide in FY 2008.

Concerns

- Mission Support continues to monitor tax proposals for potential impacts.
- Succession planning initiative may continue to be impacted by water shortage staffing requirements.

Total Projects: 37



TIERED PROJECTS FY 2007 FOURTH QUARTER REPORT

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Project: B505 - WPA - Acme Basin B Discharge
Project Manager: Jaramillo, Jorge

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

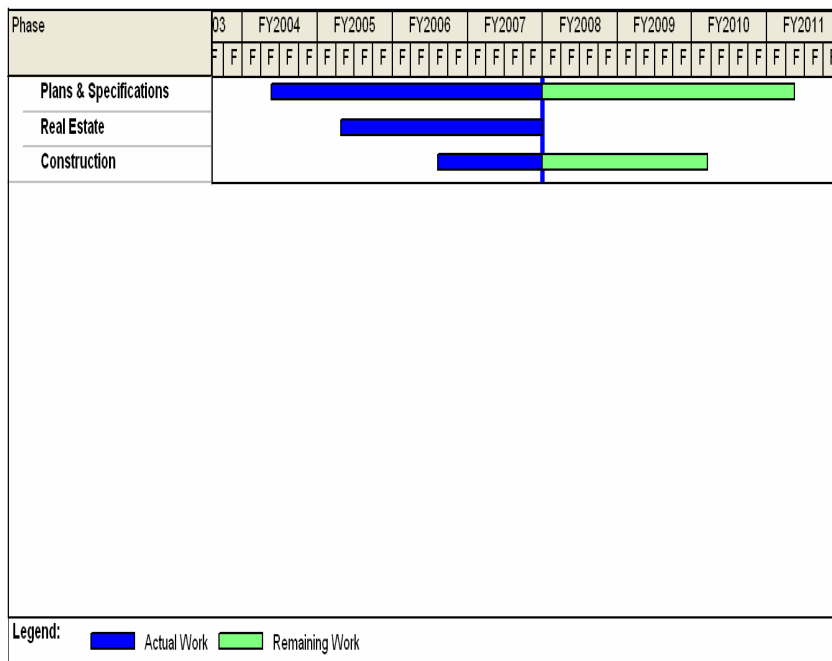
Description:

Acme Basin B Discharge Project is a 365 acre multipurpose impoundment located in central Palm Beach County in the Village of Wellington. The impoundment is intended to provide 1028 acre-feet of temporary storage during peak rainfall events. It also has a 200 cfs diesel pump station and two 72-inch gated inflow/outflow culverts connected to the C-1 Canal. Additional facilities include a 220 cfs pump station at the intersection of the C-1 Canal and the C-51 Canal to convey water west from the C-1 Canal into the C-51 Canal before passing through STA-1E to the Arthur R. Marshall Loxahatchee Wildlife Refuge.

Purpose:

This improvement project will ultimately allow the delivery of surface water of improved quality to the Arthur R. Marshall Loxahatchee Wildlife Refuge that would otherwise have been lost to tide. However, during significant storm events some storm water from the Village of Wellington (VOW) will need to be routed north directly into the C-51 Canal before moving east to tide.

Project Schedule by Phase



Status

- Completed construction of PS7 and C1 canal improvements.
- Started development of MOU Amendment #2 with Village of Wellington for design and construction of PS 9 and Section 24 impoundment.

Issues

- Complete Moncada improvements. Likely to entail an extension to tie in.
- Need execution of MOU Amendment #2 by VOW at October 23 council meeting in order to keep project on schedule.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$6,021,196	\$3,050,297	\$1,201,602	\$596,798
Real Estate	\$80,651	\$45,889	\$32,350	\$10,238
Construction	\$35,519,698	\$7,987,473	\$18,731,225	\$6,125,014
Project Total	\$41,621,545	\$11,083,659	\$19,965,177	\$6,732,050

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: B509 - EAA STA Compartment B Buildout

Program: District Everglades

Project Manager: Alexander, Matthew

Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

Description:

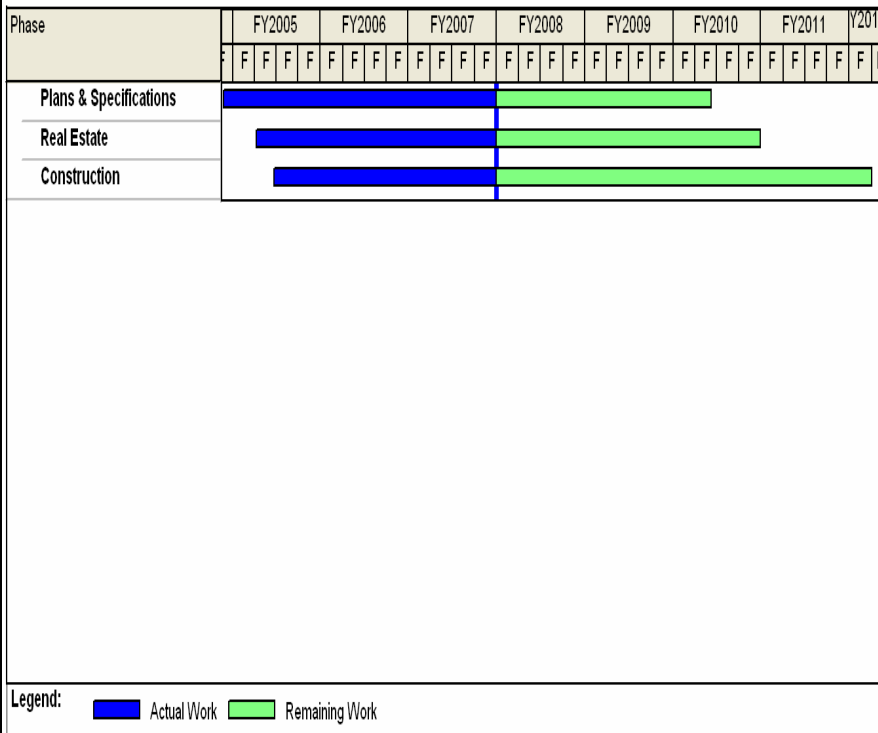
Compartment B is an approximately 9,590-acre irregularly shaped parcel of land, located in southern Palm Beach County between existing Stormwater Treatment Area (STA) 2 and US27. It consists of three general areas that have been identified as the North Build-out Area (4,300 acres), STA-2 Cell 4 (2,015 acres) and the South Build-out Area (3,275 acres).

Purpose:

The long-term Everglades water quality goal is for all discharges to the EPA to achieve and maintain compliance with water quality standards, including phosphorus, as established in Rule 62-302.540 of the Florida Administrative Code. The Compartment B Project is a component of the Revised Part 2 of the Long-Term Plan for Achieving Water Quality Goals (LTP) that will permit the State of Florida and the District to fulfill its obligations under the Everglades Forever Act (EFA, F.S. 373.4592). Comp B will treat agricultural run-off prior to discharge into EPA.

Project Schedule by Phase

Status



- Remediation of petroleum contamination at Woerner Turf Farm 2 Maintenance Area near completion of corrective action.
- Woerner lease terminated on North Buildout Oct 07, Environmental Assessment in progress.

Issues

- FPL requesting 50 acres of property in SBO for transmission Switching Station. Requires MOU with FPL and DOI approval.
- Potential for tower base inundation and transmission line clearance currently being evaluated.
- Replacement of Okeelanta Bridge concurrent or prior to STA construction.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$18,611,591	\$3,379,659	\$5,350,388	\$2,311,429
Real Estate	\$4,865,355	\$589,426	\$1,067,010	\$77,459
Construction	\$295,628,411	\$535,775	\$0	\$0
Project Total	\$318,775,357	\$4,504,860	\$6,417,398	\$2,388,888

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

**Project: B509 - EAA STA Compartment B
Cell 4**

Program: District Everglades

Project Manager: Clemente, Maria C

Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

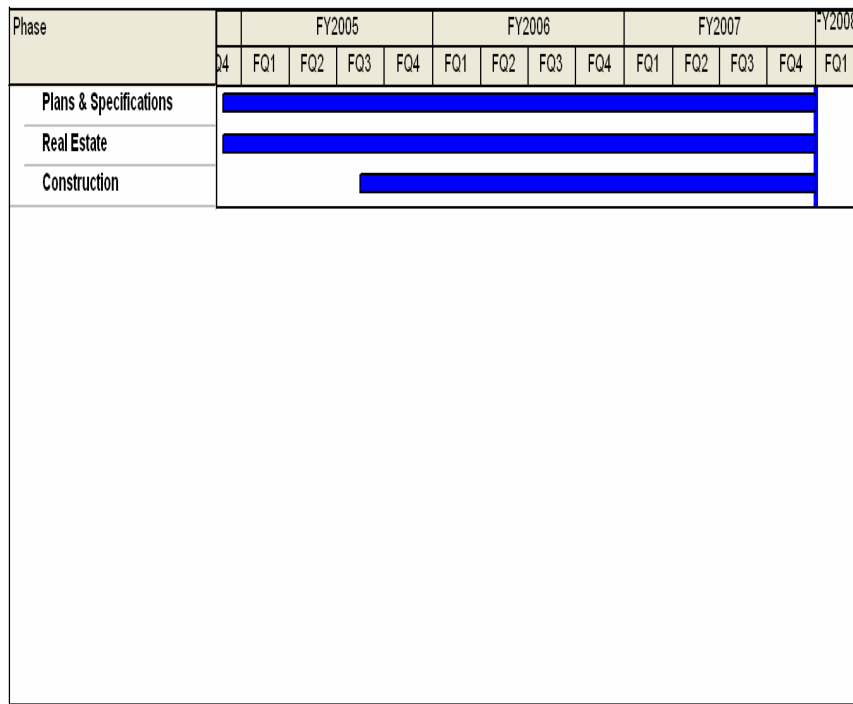
Description:

Stormwater Treatment Area (STA) 2 is located in southern Palm Beach County. Expansion of STA 2 includes the construction of an additional 2,015-acre treatment cell (i.e. a new Cell 4) that will operate in parallel with existing Cells 1, 2 and 3. The effective treatment area of the new Cell 4 will be approximately 1,902 acres. The design of the new Cell 4 is complete. Construction of the new Cell 4 was certified as flow-capable in December 2006.

Purpose:

Agricultural runoff from the Everglades Agricultural Area (EAA) will be captured in Cell 4 for water quality treatment prior to discharge into the Everglades Protection Area (EPA). The purpose of the Cell 4 project is to provide operational flexibility and improve the quality of water entering the EPA. This project is part of the Everglades Protection Area Tributary Basins Long Term Plan for Achieving Water Quality Goals.

Project Schedule by Phase



Status

➤ Construction is complete.

Issues

Legend: [Blue Box] Actual Work [Green Box] Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$1,792,207	\$1,792,207	\$0	\$2,128
Real Estate	\$3,858	\$4,692	\$300,000	\$3,205
Construction	\$22,258,061	\$21,006,634	\$7,877,606	\$6,527,208
Project Total	\$24,054,126	\$22,803,533	\$8,177,606	\$6,532,540

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

**Project: B510 - EAA STA Compartment C
STA 5 and STA 6 Expansions**

Program: District Everglades

Project Manager: Clemente, Maria C

Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

Description:

STA Expansion in Compartment C consists of the following three components: (1) Expansion of STA 5 with an additional 2,560 acres of stormwater treatment area. (2) Expansion of STA 6 with an additional 1,440 acres of stormwater treatment area and, (3) Completion of the build out of Compartment C between STA 5 and 6. Both the STA-5 expansion (Flow-way 3) and STA-6 expansion (Section 2) projects were certified flow-capable in December 2006 and substantially complete in June/July 2007. Construction for the Build-out portion of the project is reported separately.

Purpose:

STA 5 & 6 treat agricultural runoff and discharges from the C-139 Basin and C-139 Annex. STA 5 & 6 will be expanded to alleviate the high flows and loads currently delivered from the C-139 Basin & C-139 Annex. The purpose of these projects is to provide operational flexibility and improve the quality of water entering the Everglades Protection

Area (EPA). This project is part of the Everglades Protection Area Tributary Basins Long Term Plan for Achieving Water Quality Goals. The STA-6 Section 2 project is a component of the Everglades Construction Project.

Project Schedule by Phase

Status

Phase	FY2005				FY2006				FY2007				FY2008
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1
Plans & Specifications	[Actual Work]												
Real Estate	[Actual Work]												
Construction	[Actual Work]												

- Deemed substantially complete in June (STA 5-3)/July (STA 6-2) 2007.

Issues

Legend: [Blue Box] Actual Work [Green Box] Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$3,546,054	\$3,546,053	\$24,505	\$11,139
Real Estate	\$5,283,663	\$988,395	\$1,883,292	\$387,172
Construction	\$41,065,984	\$38,036,275	\$18,053,935	\$15,016,879
Project Total	\$49,895,701	\$42,570,723	\$19,961,732	\$15,415,191

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: B510 - EAA STA Compartment C Buildout

Program: District Everglades

Project Manager: Prieto, Juan

Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

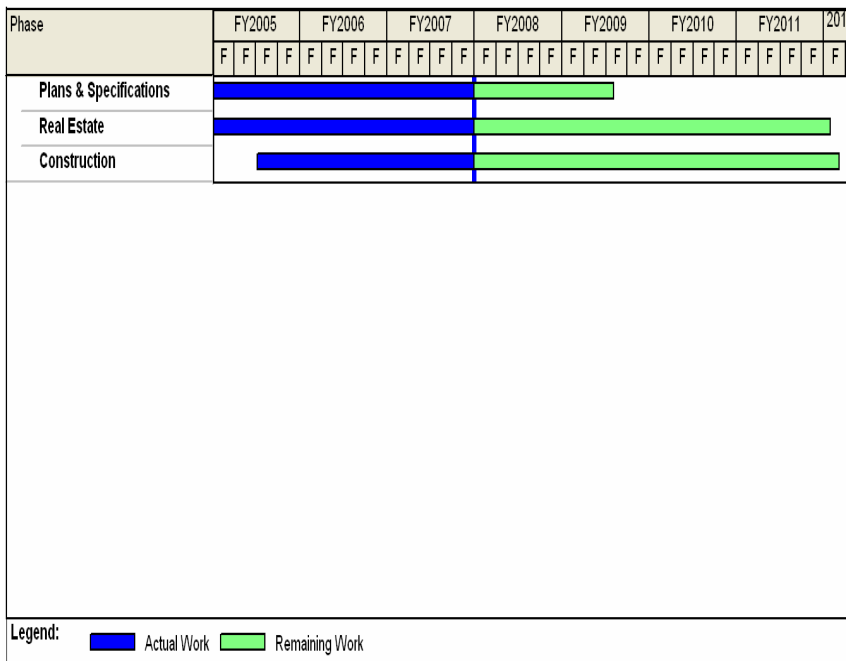
Description:

Compartment C is located in eastern Hendry County, between the existing STA 5 and STA 6. Compartment C will be built on approximately 8,800 acres. The objective of this project is to further assist the existing STAs in improving water quality entering the EPA.

Purpose:

Agricultural runoff and discharges from the C-139 Basin and C-139 Annex will be captured in Compartment C for water quality treatment prior to discharge into the EPA. Once fully implemented, Compartment C will provide operational flexibility for directing flows and loads to optimize STA performance and improve the quality of water entering the EPA. This project has been incorporated into the Everglades Protection Area Tributary Basins Long Term Plan for Achieving Water Quality Goals.

Project Schedule by Phase



Status

- BODR completed.
- Preliminary Design initiated.
- Accelerated construction schedule implemented.

Issues

- Cultural resource issues.
- An EIS is required for this project and is currently underway.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$20,837,125	\$3,867,554	\$7,609,452	\$2,137,085
Real Estate	\$3,183,389	\$73,586	\$0	\$197
Construction	\$224,527,083	\$12,889	\$0	\$0
Project Total	\$248,547,597	\$3,954,029	\$7,609,452	\$2,137,282

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: B512 - EAA Feasibility Study
Project Manager: Clemente, Maria C.

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

Description:

The EAA Regional Feasibility Study is looking at optimizing water delivery to the Stormwater Treatment Areas (STA) based on water quality, available treatment at any individual STA and the hydraulic capacity for transport and delivery of the water to the STAs.

Purpose:

The project will determine the optimal configuration of stormwater treatment areas on Compartments B and C with the objective of assisting the STAs in improving water quality in the Everglades Protection Area.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008
	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Plans & Specifications													
Legend: ■ Actual Work ■ Remaining Work													

Status

- Project awaiting final closeout

Issues

- N/A

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$875,431	\$854,872	\$138,220	\$51,034
Real Estate	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Project Total	\$875,431	\$854,872	\$138,220	\$51,034

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: B520 - ECART
Project Manager: Hiscock, Jenni

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

Description:

The Everglades agricultural area Conveyance And Regional Treatment (ECART) project includes several integrated components of facilities, upgrades and new improvements such as: canal expansions, control structure modifications, new construction, bridge modifications, and appurtenant facilities relocations/modifications.

Purpose:

Improve EAA canal conveyance capacities to redistribute flows and loads between existing and planned Stormwater Treatment Areas to optimize Total Phosphorous removal efficiencies.

Project Schedule by Phase

Status

Phase	FY2007			FY2008			FY2009			FY2010			FY2011			FY2012			2013
	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F
Plans & Specifications	█			█															
Real Estate	█			█															
Construction				█															

- Basis of Design Report to be initiated October 2007.
- Survey in progress.
- Geotech in progress.

Issues

- Final Alternative yet to be determined.
- Land acquisition.
- Spoils management.

Legend: █ Actual Work █ Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$16,974,301	\$1,105	\$0	\$1,105
Real Estate	\$2,900,000	\$0	\$0	\$0
Construction	\$204,232,256	\$0	\$0	\$0
Project Total	\$224,106,557	\$1,105	\$0	\$1,105

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: BB01/BF01 - ECP O&M
Project Manager: Estock, Karen

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Perform routine maintenance and operation of STAs and related works to maintain optimal nutrient reduction performance. Perform maintenance and operation of STAs and non-STA works in keeping with the requirements of the EFA.

Purpose:

To maintain optimal nutrient reduction performance.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Construction/Implementation	Actual Work												Remaining Work			

Status

- AWP success indicator: all STA maintenance is ongoing and on schedule.

Issues

- None.

Legend:

 Actual Work  Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Construction/Implementation (CNIMP)	\$165,668,002	\$27,528,560	\$17,532,000	\$9,211,959
Project Total	\$165,668,002	\$27,528,560	\$17,532,000	\$9,211,959

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (>60 days late)

Project: BB80/BF80 - ECP Compliance Monitoring

Program: District Everglades

Project Manager: Bearzotti, Ronald D

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

To fulfill the flow and water quality monitoring, analysis and compliance reporting requirements of the EFA and NPDES permits issued to the District for the ECP and to develop water quality and flow data compliance reports.

Purpose:

To meet all regulatory permit compliance requirements for the ECP.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research	Actual Work												Remaining Work			
Permits (PER)	Actual Work															

Note: Monitoring & Research phase continues through FY 2016.

Legend:

 Actual Work  Remaining Work

Status

- AWP success indicator: all STA compliance monitoring is ongoing and on schedule.
- All EFA permit compliance monitoring and subsequent reporting requirements for the ECP continue throughout the year on a steady, regularly scheduled basis.
- The STA-2, STA-5 and STA-6 permits were issued in September.
- The Notice of Intent to Issue the STA-1E and STA-1W joint permit was released by the FDEP on 10/12/07.

Issues

- None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$49,663,934	\$7,272,481	\$3,000,000	\$2,222,728
Permits (PER)	\$500,000	\$105,723	\$500,000	\$103,458
Project Total	\$50,163,934	\$7,378,204	\$3,500,000	\$2,326,186

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BB81/BF81 - STA Site Management
Project Manager: Larson, Neil

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

To oversee the day-to-day activities involving operation and maintenance of the individual STAs. To provide effective coordination between the field stations, researchers, control room, performance manager, vegetation management and other entities to ensure optimal STA performance. To ensure that STA operational plans are followed.

Purpose:

To provide efficient site management of STAs, documentation of site management activities and expenditures.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Construction/Implementation																

Note: Construction/ Implementation phase continues through FY 2016.

Legend: Actual Work Remaining Work

Status

- AWP success indicator: all STA site management activities are ongoing and on schedule.
- Contract employee on board to assist with "real time" data analysis and display.

Issues

- None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Construction/Implementation	\$7,798,411	\$1,542,228	\$575,000	\$429,669
Project Total	\$7,798,411	\$1,542,228	\$575,000	\$429,669

Green (< = 30 days late)
 Yellow (> 30 but < = 60 days late)
 Red (>60 days late)

Project: BC10 - STA-1E Enhancements

Project Manager: Carter, Tim

FY Quarterly Report (As of: 30-Sep-07)

Program: District Everglades

Status: Green

Description:

Herbicide treatment of cells 2, 4N, 4S, and 6 for conversion to SAV. Project also includes Recreational Facilities design and construction.

Purpose:

Enhance treatment effectiveness of STA-1E. Recreational Facilities will provide public use.

Project Schedule by Phase

Status

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Detail Design																
Procurement	█															
Construction/Implementation	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

Enhancements:

- AWP success indicator: None.
- Initial herbicide work complete; routine vegetation maintenance activities ongoing and costs are part of the overall ECP O&M project (BB01).

Recreational Facilities:

- AWP success indicator: None.
- Notice to Proceed on construction was issued 5/2/07 and current scheduled completion date is 12/5/07.

Issues

- Permit issues resolved and completion date adjusted accordingly via change order.

Legend:



Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Detail Design	\$80,340	\$1,928	\$0	\$1,928
Procurement	\$16,800	\$0	\$0	\$0
Construction/Implementation	\$886,326	\$118,583	\$315,269	\$118,583
Project Total	\$983,466	\$120,511	\$315,269	\$120,511

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (>60 days late)

Project: BC20 - STA-1W Enhancements

Project Manager: Carter, Tim

FY Quarterly Report (As of: 30-Sep-07)

Program: District Everglades

Status: Green

Description:

Construct 2.2 miles of levee, 14 water control structures, one 65 cfs pump station, power and telemetry in Cells 1 and 2, and herbicide control in cells 1 and 2 conversion to SAV. Project also includes Recreational Facilities design and construction.

Purpose:

To enhance treatment effectiveness of STA-1W and implement design changes to the stormwater treatment area needed to achieve state water quality standards, including the phosphorus criterion and moderating provisions. Recreational Facilities will provide public use.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Preliminary Analysis and design																
Detail Design																
Procurement																
Construction/Implementation																

Status

Enhancements:

- AWP success indicator: STA-1W Cell 1 levee construction and sediment removal completed ahead of schedule.

Recreational Facilities:

- AWP success indicator: None.
- Notice to Proceed issued 1/22/07; current scheduled completion date is 2/16/08.

Issues

- Permit issues resolved and completion date adjusted accordingly via change order.

Legend:

 Actual Work  Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Preliminary Analysis & Design	\$12,000	\$127,514	\$0	\$0
Detail Design	\$938,000	\$109,031	\$100,000	\$8,545
Procurement	\$0	\$0	\$0	\$0
Construction/Implementation	\$13,320,000	\$10,136,991	\$4,281,676	\$2,005,437
Project Total	\$14,270,000	\$10,373,536	\$4,381,676	\$2,013,982

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (>60 days late)

Project: BC40 - STA-3/4 Enhancements
Project Manager: Carter, Tim

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Construct 3.3 miles of levee, 6 water control structures, one 24 cfs pump station, power and telemetry in Cell 3. Construct one 54 cfs pump station in Cell 1, & one 29 cfs pump station in Cell 2. Herbicide treatment in Cells 1B, 2B, & 3B for conversion to SAV. Project also includes Recreational Facilities design and construction.

Purpose:

To enhance treatment effectiveness of STA-3/4 and implement design changes to the stormwater treatment area needed to achieve state water quality standards, including the phosphorus criterion and moderating provisions. Recreational Facilities will provide public use.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008				
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	
Detail Design	[Actual Work]																
Procurement	[Actual Work]																
Construction/Implementation									[Actual Work]								[Remaining Work]

Status

Enhancements:

- AWP success indicator: Cells 1B and 3B vegetation conversion is ongoing and on schedule.

Recreational Facilities:

- AWP success indicator: None.
- Palm Beach County permits obtained. Construction is substantially complete. The contractor is working on punch list items.
- The District has a separate contract to fence near-by structures in the adjacent STA area prior to opening the Public Use Facility. It is anticipated that the fencing contract will start in October and take about 2 months to complete.

Legend:

[Blue Box] Actual Work [Green Box] Remaining Work

Issues

- Permit issues resolved.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Detail Design	\$737,000	\$6,351	\$0	\$0
Procurement	\$0	\$0	\$0	\$0
Construction/Implementation	\$10,468,000	\$7,925,136	\$1,461,807	\$1,592,323
Project Total	\$11,205,000	\$7,931,487	\$1,461,807	\$1,592,323

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (>60 days late)

Project: BD01/BC71 - NSID
Project Manager: Adoriso, Carlos R
 FY Quarterly Report (As of: 30-Sep-07)

Program: District Everglades
Status: Green

Description:

Implementation of phosphorus source control programs. Performance of a hydraulic evaluation of storm events in the NSID basin to determine if there will be negative impacts from redirecting water currently discharged to WCA-2A to the Hillsboro Canal as well as evaluation of the potential for connecting adjacent mining pits to the NSID water management system for additional surface water storage.

Purpose:

To assist local communities in developing, evaluating and implementing source controls and to perform a hydraulic evaluation of storm events in the NSID basin to determine if there will be negative impacts from redirecting stormwater flows to the Hillsboro Canal as well as to evaluate of additional surface water storage areas.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Preliminary Analysis and Design																

Status

- AWP success indicator: updated water quality for NSID was completed in 2007 SFER.
- FY06 recommended funding will be disbursed in FY08 as District staff is still waiting for NSID clarifications to a couple elements of the BMP implementation plan submitted on June 21, 2007. This is needed before the District can disburse the funds. No FY08 funds were recommended or budgeted.

Issues

- None.

Legend:

 Actual Work  Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Preliminary Analysis & Design	\$168,993	\$129,000	\$27,610	\$0
Project Total	\$168,993	\$129,000	\$27,610	\$0

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (>60 days late)

Project: BD03/BC73 - C-11 West Basin
Project Manager: Adorisio, Carlos R

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Implementation of phosphorus source control programs. Performance of feasibility analysis and conceptual designs of water quality improvement measures for consideration in the Western C-11 Impoundment CERP Project Implementation Report, including the evaluation of potential connection between the Western C-11 Impoundment and the WCA-3A/3B Levee Seepage Management CERP projects.

Purpose:

To assist local communities in developing, evaluating and implementing source controls and to perform a feasibility analysis and conceptual design of water quality improvement measures for consideration in the Western C-11 Impoundment Project Implementation Report.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Preliminary Analysis and Design																

Status

- AWP success indicator: updated water quality for C-11W Basin was completed in 2007 SFER.
- Implementation of source controls is on-going.
- There are various contracts and P.O.s on-going and planned for this project: the Nursery Grant Program contract; Educational Videos (PSAs); and the District is pursuing a public outreach and education program with Broward County for FY08.

Issues

- None.

Legend:

Actual Work Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Preliminary Analysis & Design	\$753,244	\$270,789	\$316,730	\$75,764
Project Total	\$753,244	\$270,789	\$316,730	\$75,764

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BD04/BC74 - Feeder Canal Basin
Project Manager: Adoriso, Carlos R

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Develop and implement a broad program of Best Management Practices in the West Feeder Canal sub-basin (e.g., those lands tributary to the Wingate Mill and Lard Can canals) directed to achieving a long-term flow-weighted mean TP concentration in sub-basin discharges not greater than 50 ppb.

Purpose:

To implement a BMP program in West Feeder Canal sub-basin to achieve a long-term flow-weighted mean TP concentration in sub-basin discharges not greater than 50 ppb.

Project Schedule by Phase

Status

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Construction/Implementation	Actual Work												Remaining Work			

- AWP success indicator: updated water quality for Feeder Canal Basin was completed in 2007 SFER.
- In September 2007, the District executed a contract to investigate water quality in the basin and provide BMP recommendations. Contract is expected to be completed by mid 2008.

Issues

- None.

Legend:

 Actual Work  Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Construction/Implementation	\$750,000	\$670,186	\$100,000	\$30,320
Project Total	\$750,000	\$670,186	\$100,000	\$30,320

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BD05/BC75 - Acme Basin B
Project Manager: Adoriso, Carlos R

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Implementation of phosphorus source control programs including the construction of BMP projects targeting "hotspots" within ACME Basin B.

Purpose:

To assist the Village of Wellington in developing, evaluating and implementing source controls.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Construction/Implementation	Actual Work												Remaining Work			

Status

- AWP success indicator: updated water quality for Acme Basin B was completed in 2007 SFER.
- Village of Wellington (VOW) has been implementing their BMP plan.
- District expects to reimburse VOW remaining funds by April 2008. However, partial payment will be made as portions of their BMP plan are completed.

Issues

- None.

Legend:

Actual Work Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Construction/Implementation	\$99,132	\$49,800	\$99,132	\$49,800
Project Total	\$99,132	\$49,800	\$99,132	\$49,800

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: *BD06/BC81.1 - EAA Basins - Source Controls*

Program: *District Everglades*

Project Manager: *Bedregal, Carmela*

Status: **Green**

FY Quarterly Report (As of: 30-Sep-07)

Description:

To identify urban and agricultural discharges that are candidates for cost effective implementation of source controls. To characterize management practices on lands or processes tributary to those discharges. To implement cost effective source controls, acting in concert with affected landowners or municipalities. Implementation of cost effective source controls in the EAA basins.

Purpose:

To identify opportunities to optimize BMP program effectiveness to maintain or improve the current level of performance

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research																

Status

- AWP success indicator: updated water quality for EAA basins completed in 2007 SFER.
- The Scope of Work for Phase II of the analysis of Lake Okeechobee influences on the EAA was finalized and the kick-off meeting was held.

Issues

- None.

Legend:

Actual Work Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$329,489	\$112,838	\$56,000	\$4,240
Project Total	\$329,489	\$112,838	\$56,000	\$4,240

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: *BD07/BC81.2 - C-139 Basin - Source Controls*

Program: *District Everglades*

Project Manager: *Bedregal, Carmela*

Status: **Green**

FY Quarterly Report (As of: 30-Sep-07)

Description:

To characterize management practices on lands or processes tributary to C139 Basin discharges. To implement cost effective source controls acting in concert with affected landowners or municipalities.

Purpose:

To identify opportunities to optimize BMP program effectiveness to improve the current level of performance. The grant program and the demonstration project provide funds to cost-share source control projects. The hydrology analyses and sub-basin monitoring will serve to characterize basin discharges and prioritize future initiatives.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research																

Status

- AWP success indicator: updated water quality for C-139 Basin completed in 2007 SFER.
- Phase II of the C-139 Water Quality and Hydrology Analysis: Deliverable 10.2 – Draft Water Quality Improvement Projects Analysis Report which discusses the final 5 conceptual water quality improvement projects was submitted and accepted. A meeting was held with District staff to discuss results.
- Vegetable Production Demonstration Project: The project is ongoing. The District coordinated with FDACs and the University of Florida IFAS to determine the participants for this growing season.

Legend:

 Actual Work  Remaining Work

Issues

- None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$1,742,682	\$986,505	\$103,000	\$139,517
Project Total	\$1,742,682	\$986,505	\$103,000	\$139,517

Status Thresholds

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BE01/BC05 - ECP Operations Monitoring
Project Manager: Chimney, Michael J

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Operational monitoring of the STAs that is not required by the permit. Water quality analysis at selected inflow and outflow structures located within the STAs. Flow data for each non-permit compliance structure located within the STAs

Purpose:

To assist operational and management decisions that maximize the overall nutrient removal performance of the STAs and that ensure the STAs achieve their design objectives as required by the Everglades Forever Act. To monitor and document physical and chemical characteristics of source/receiving environments. To provide the data necessary to identify potential environmental and ecological impacts of specific environmental management decisions.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research																

Note: Monitoring & Research phase continues through FY 2016.

Legend:

Actual Work Remaining Work

Status

- AWP success indicator: all operations monitoring is ongoing and on schedule.
- Weekly/biweekly water quality sample collection and analysis is on-going.

Issues

- None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$51,201,645	\$5,399,635	\$3,000,000	\$1,795,227
Project Total	\$51,201,645	\$5,399,635	\$3,000,000	\$1,795,227

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BE03/BC82.2 - Add'l Flow & WQ Monitoring Stations

Program: District Everglades

Project Manager: Damiisse, Emile

Status: Complete

FY Quarterly Report (As of: 30-Sep-07)

Description:

Establishment of new flow and water quality monitoring stations for the STAs. Forty seven (adjusted from fifty) new monitoring stations providing additional information on water quality and flow. Gate sensor only at G-258 in STA-1W.

Purpose:

Establishment of new flow and water quality water monitoring stations for the STAs.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Construction/Implementation																

Status

- AWP success indicator: None

Issues

- None.

Legend:

Actual Work Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Construction/Implementation	\$1,686,197	\$631,164	\$112,000	\$0
Project Total	\$1,686,197	\$631,164	\$112,000	\$0

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (>60 days late)

Project: BE04/BC82.3- Review & Correct Flow Measurement Anomalies

Program: District Everglades

Project Manager: Damiisse, Emile

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Correction of flow data anomalies to meet permit requirements and long term water quality goals in the STAs.

Purpose:

Improve flow data quality through streamgauging and rating analysis at major water control structures in the STAs.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research																

Status

- AWP success indicator: None.
- Between January 2007 and March 2007, the weather was dry thus limiting the number of flow measurements that could be taken.
- Between the start of FY2007 and June 2007, eighty-one streamflow measurements were completed in STA-1W, STA-1E, STA-2, STA-3/4, and STA-5.
- Between July 2007 and September 2007, seventy four streamflow measurements in STA-1W, STA-1E, STA-2, and STA-3/4 were performed.

Issues

- None.

Legend:

Actual Work Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$1,907,427	\$343,849	\$100,000	\$67,825
Project Total	\$1,907,427	\$343,849	\$100,000	\$67,825

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BE05/BC82.4 - Analysis & Interpretation
Project Manager: Chimney, Michael J

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Ecological assessment of data obtained from the permit compliance and operational monitoring. Semi-annual vegetation survey and synoptic water collection along with annual collection and analysis sediment and vegetation samples from all internal cells of STAs, based on a stratified random sampling design. Staff will provide annual phosphorus budgets for the internal cells, short-term and long-term analysis in support of operational assessment.

Purpose:

Ecological assessment of data obtained from the permit compliance and operational monitoring of the STAs.

Project Schedule by Phase

Status

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research																

- AWP success indicator: sediment cores completed on schedule, aerals completed on schedule, all water quality including phosphorus data presented in SFER on schedule.
- All work is underway as scheduled.

Note: Monitoring & Research phase extended through FY 2016.

Issues

- None.

Legend:

Actual Work Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$21,689,250	\$6,239,569	\$3,000,000	\$1,063,377
Project Total	\$21,689,250	\$6,239,569	\$3,000,000	\$1,063,377

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BE06/BC82.5 - Update & Maintain Hydraulic Models

Program: District Everglades

Project Manager: Piccone, Tracey T

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Develop calibrated hydraulic simulation model of each STA and perform ongoing updates as new vegetation, topographic and calibration data is obtained

Purpose:

Evaluate and predict changes in flow distribution as the STAs mature and change with time, develop calibrated two-dimensional hydraulic simulation model of each STA, and regularly update and calibrate the models as new information is received (topographic, structural, vegetation).

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Preliminary Analysis & Design	Actual Work												Remaining Work			

Status

- AWP success indicator: None.
- All modeling work is ongoing and on schedule.

Legend:

Actual Work Remaining Work

Issues

- None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Preliminary Analysis & Design	\$1,195,977	\$550,749	\$100,000	\$82,114
Project Total	\$1,195,977	\$550,749	\$100,000	\$82,114

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BE20/BC83.1 - Continued Development & Refinement of DMSTA

Program: District Everglades

Project Manager: Pietro, Kathleen C

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Calibrated DMSTA simulation model for each STA, including reservoir component.

Purpose:

To refine and update the DMSTA model(s) of the STAs as additional full-scale data becomes available.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research	Actual Work												Remaining Work			

Status

- AWP success indicator: None.
- FY07 work was completed by USDO I consultant, Dr. Bill Walker.

Issues

- None.

Legend:

Actual Work Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$1,760,235	\$2,771	\$0	\$0
Project Total	\$1,760,235	\$2,771	\$0	\$0

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BE22/BC83.3 - PSTA Investigations
Project Manager: Piccone, Tracey T

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

To track the performance of District PSTA field-scale & test cell demonstration projects & factor the results into Post-2006 projects, as appropriate. Additionally, periphyton systems are under investigation by the USACE at STA-1E & C-111 and to the extent possible, the District will invite researchers to submit their data to the District for use in DMSTA model forecasting.

Purpose:

The concentration data generated from PSTA demonstration projects will be made available for use in DMSTA model forecasting.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research	Actual Work												Remaining Work			

Status

- AWP success indicator: None.
- Analysis of PSTA test cell data for 2007 SFER completed. Final summary write-up for PSTA data complete for 2007 SFER.
- FY07 activities were not required because the USACE's PSTA project did not begin operation in FY07.
- FY08 activities will involve coordinating with USACE to obtain any data they may obtain from the operation of the STA-1E PSTA project.

Issues

- None.

Legend:

Actual Work Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$1,035,627	\$299,817	\$100,000	\$0
Project Total	\$1,035,627	\$299,817	\$100,000	\$0

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

**Project: BE23/BC83.4 - PSTA Demonstration
Project in STA-3/4**

Program: District Everglades

Project Manager: Chimney, Michael J

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Construct and operate a large-scale (107 acre) PSTA demonstration project in STA-3/4. District full-scale implementation of PSTA system in STA-3/4 Cell 2B consists of a comparison of performance of two 100-acre cells, one managed to encourage periphyton growth and the other to encourage submerged aquatic vegetation growth.

Purpose:

The two systems will be operated side by side in STA-3/4 to demonstrate and evaluate the PSTA system's performance during normal full-scale operations.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research																
Detail Design																
Procurement																
Construction/Implementation																
Reports																

Status

- AWP success indicator: report on PSTA project included in 2007 SFER on schedule.
- Drought conditions subsided in the fourth quarter so the PSTA project began operations again; all monitoring continues.
- Current FY budgeted costs shown below do not include O&M costs because the actual costs for the O&M of the structures that are part of the PSTA project are captured with the O&M costs for the overall STA-3/4 facility.

Issues

- None.

Legend:

Actual Work Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$1,651,352	\$98,498	\$100,000	\$15,886
Detail Design	\$265,454	\$2,005,102	\$0	\$0
Procurement	\$0	\$0	\$0	\$0
Construction/Implementation	\$4,497,318	\$910,981	\$0	\$0
Reports	\$0	\$0	\$0	\$0
Project Total	\$6,414,125	\$3,014,581	\$100,000	\$15,886

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BE25/BC84.2 Vegetation Maintenance
Project Manager: Piccone, Tracey T

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

In order to maintain a healthy SAV system in STA-2 Cell 3, invasion by emergent plants or less desirable species should be controlled to optimize SAV performance. Costs for this project are included in the ECP O&M project.

Purpose:

To manage vegetation in STA-2 Cell 3 in order to optimize SAV performance.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Construction/Implementation	Actual Work												Remaining Work			

Note: Implementation phase continues through FY 2016.

Legend:

Actual Work Remaining Work

Status

- AWP success indicator: None.
- During fall/winter of 2005, the submerged aquatic vegetation (SAV) in the northern portion of Cell 3 was lost due to damage by Hurricane Wilma and an unexplained crash of Hydrilla beds.
- In April 2006, the District transplanted small quantities of native SAV from the south area of the cell to the north area to evaluate the potential for SAV re-establishment.
- Observations during the late summer - early fall of 2006 indicated transplanted SAV was being out-competed by re-growth of Hydrilla.
- Above summary was included in the 2008 SFER.

Issues

- None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Construction/Implementation (CNIMP)	\$0	\$0	\$0	\$0
Project Total	\$0	\$0	\$0	\$0

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BE26/BC84.3 - Hydrologic & Hydraulic Assessment

Program: District Everglades

Project Manager: Piccone, Tracey T

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

To perform Lithium tracer study in STA-2 Cell 3.

Purpose:

Evaluate the results of dye tracer studies in STA-2 Cell 3 to understand the benefit of an internal levee in improving hydraulics.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research																

Status

- AWP success indicator: None.
- Tracer study and analysis completed.
- Final report accepted; summary was provided in 2006 SFER.
- Next tracer study not scheduled until completion of STA-1W Cell 1 levee.

Issues

- None.

Legend:

 Actual Work  Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$648,000	\$227,033	\$0	\$0
Project Total	\$648,000	\$227,033	\$0	\$0

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BE27/BC84.4 - Internal Measurements
Project Manager: Piccone, Tracey T

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Synoptic phosphorus measurements to correspond with the lithium tracer analysis in STA-2, Cell 3.

Purpose:

To collect and evaluate additional internal synoptic measurements to aid in interpretation of STA-2 Cell 3 TP removal performance.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research																

Status

- AWP success indicator: None.
- Data collection and analysis completed.
- Final report accepted; summary was provided in 2006 SFER.
- Next tracer study and synoptic sampling not scheduled until completion of STA-1W Cell 1 levee.

Issues

- None.

Legend:



Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$542,969	\$472	\$0	\$0
Project Total	\$542,969	\$472	\$0	\$0

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (>60 days late)

Project: BE30/BC86.1 - Update Baseline Data Sets

Program: District Everglades

Project Manager: Piccone, Tracey T

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Updated Baseline Data Report including supporting Excel spreadsheets. To regularly update the analysis presented in the Baseline Data report to continually improve the degree of confidence in the projected total phosphorus loads in inflows to the stormwater treatment areas (or, in some instances, discharged directly to the EPA).

Purpose:

To regularly update the analysis presented in the Baseline Data report to continually improve the degree of confidence in the projected total phosphorus loads in inflows to the stormwater treatment areas (or, in some instances, discharged directly to the EPA).

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Preliminary Analysis & Design																

Status

- AWP success indicator: None.
- Long-Term Plan included recommendation to update the Baseline Data Sets in FY07.
- Consultant completed the FY2007 update of the data sets.
- Next scheduled work to begin in FY09

Issues

- None.

Legend:

Actual Work Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Preliminary Analysis & Design	\$946,431	\$88,627	\$168,900	\$5,768
Project Total	\$946,431	\$88,627	\$168,900	\$5,768

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (>60 days late)

Project: BE32/BC86.3 - Influence of CERP
Projects on Inflow Volumes and Loads
Project Manager: Piccone, Tracey T

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Two updates to the estimated STA inflows (one upon completion of EAA Storage Reservoirs Project Phase 1 PDT and one upon completion of Phase 2 PDT). To update the project impact of CERP projects on inflow volumes and loads to STAs and receiving waterbodies of the Everglades Protection Area.

Purpose:

Update the projected impact of CERP projects on inflow volumes and loads to STAs and receiving water bodies of the Everglades Protection Area. Two updates to the estimated STA inflows (one upon completion of EAA Storage Reservoirs Project Phase 1 PDT and one upon completion of Phase 2 PDT).

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Preliminary Analysis & Design																

Status

- AWP success indicator: None.
- No work scheduled in FY07. Project is on schedule.

Issues

- None.

Legend:

Actual Work Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Preliminary Analysis & Design	\$170,422	\$0	\$0	\$0
Project Total	\$170,422	\$0	\$0	\$0

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (>60 days late)

Project: BE33/BC86.4 - Lake Okeechobee Long-Term Trends

Program: District Everglades

Project Manager: Pietro, Kathleen C

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Updated modeling and trend analyses for TP and assessment of relationship between phosphorus concentrations in pelagic zone and at outflow points that deliver water to the STAs and reservoirs.

Purpose:

To better understand the relationship between Lake Okeechobee nutrient status and operation (depth regulation, choice of outflow point) on phosphorus loads discharged to the STAs.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Preliminary Analysis & Design	Actual Work												Remaining Work			

Status

- AWP success indicator: None.
- Long-Term Plan revision for this project was approved by FDEP in September 2006.
- Project Manager for this Long-Term Plan project coordinating with other District staff working on the Lake Okeechobee restoration and research programs.

Legend:

Actual Work Remaining Work

Issues

- None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Preliminary Analysis & Design	\$150,000	\$0	\$0	\$0
Project Total	\$150,000	\$0	\$0	\$0

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BE34/BC86.5 - Determine WQ Relationships in EPA

Program: District Everglades

Project Manager: Piccone, Tracey T

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

To define the relationship between the quality of water discharged into, and the water quality within, the Everglades Protection Area. The Parameter of Concern is Phosphorus.

Purpose:

To fulfill a requirement of the Everglades Forever Act (EFA) to define the relationship between the quality of water discharged into and water quality within the EPA.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research																

Legend:

Actual Work Remaining Work

Status

- AWP success indicator: None.
- Initial analyses conducted by District staff in FY04 and FY05. No clear relationship was determined. Currently working with FDEP to revise scope of project to obtain necessary information.
- Recent approval to Long-Term Plan for this project was obtained. Revision includes providing funding to Community Watershed Fund for a soil reflux study.
- The recommended funding from the District's budget for the soil reflux study project is \$100,000 in FY 2006 and \$50,000 in FY 2007.

Issues

- In letter dated September 1, 2006, the FDEP approved request to extend completion of project by 2 years. FDEP is partner in completing the project. Governing Board also approved revision to project schedule.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$564,971	\$185,481	\$50,000	\$10,000
Project Total	\$564,971	\$185,481	\$50,000	\$10,000

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BF01/BC87.1 - Recovery Model Development & Calibration

Program: District Everglades

Project Manager: Wang, Naiming

Status: Complete

FY Quarterly Report (As of: 30-Sep-07)

Description:

To refine and calibrate a simulation model capable of predicting the ecological responses of impacted areas of the Everglades Protection Area to improved water quality, particularly phosphorous. Calibrated simulation model.

Purpose:

The model will be used to aid implementation of the most promising techniques to accelerate recovery of the impacted areas.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Preliminary Analysis & Design																

Status

- AWP success indicator: None.
- ELM uncertainty analysis was completed through IMC and workshop is scheduled in October.
- RSM-WQ module is being tested on STA-1W Cell 4.
- Additional functionality has been added to RSM-WQ module codes including water movers, rain and distributed parameters. Codes are currently being testing.

Issues

- None.

Legend:

Actual Work Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Preliminary Analysis & Design	\$1,000,000	\$1,039,810	\$281,377	\$95,557
Project Total	\$1,000,000	\$1,039,810	\$281,377	\$95,557

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (>60 days late)

Project: BF03/BC87.3 - Options for Accelerating Recovery

Program: District Everglades

Project Manager: Dreschel, Thomas W

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Fire Project: To research and analyze optional management scenarios for accelerating recovery of impacted areas of the Everglades Protection Area. Reports documenting environmental responses of impacted areas to different management options.

Purpose:

To hypothesize that natural and accelerated recovery that is driven by human manipulations such as fire, may follow similar long-term trajectories, but will progress at different rates. To monitor various water, soil and vegetation properties, within, and downstream of the sites immediately prior to, and following, each fire as well as periodically throughout the year.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research																

Note: Monitoring & Research phase extended through FY 2010.

Legend:



Status – Fire Project

- AWP success indicator status:
- The second control burn was not conducted this past quarter due to lack of sufficient fuel being produced by the plants since the last burn. Therefore, the next burn is scheduled to be conducted during the summer of 2008. For the past quarter, the team completed long-term, post-fire seasonal sampling including surface and pore water samples. In addition, work was performed on the following tasks:
 - Conducted analyses for soil nutrients in response to the first prescribed fire; a draft manuscript was completed.
 - A chapter is in development which summarizes the Fire project design, analysis, and the initial response to the prescribed fire. This is to be included in a large-scale, long-term ecosystem study book.
 - The first phase of a process-based model using Fire project data was developed and a final presentation of this model was completed.
 - 4. A cattail and sawgrass allometric relationship manuscript was accepted by Aquatic Botany for publication in the October, 2007 issue.

Issues

- None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$3,767,282	\$1,861,611	\$1,166,935	\$584,843
Project Total	\$3,767,282	\$1,861,611	\$1,166,935	\$584,843

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: BG01/BC88 - Adaptive Implementation

Project Manager: Piccone, Tracey T

Program: District Everglades

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

To implement additional enhancements and modifications resulting from the PDE process that can be implemented within the existing footprints of the ECP STAs, or added to CERP projects as a locally preferred option to enhance their water quality performance. Plan includes recommended funding of \$36 million.

Purpose:

Implementation of additional water quality improvement measures.

Project Schedule by Phase

Status

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Monitoring & Research																
Construction/Implementation																

- AWP success indicator status:
- The "BMPs in District Canals" activity was substantially completed and funding is available in the FY2008 budget for implementation of the dredging at the STA-5 inflow structures.
- The "Strategies for Vegetation Management in STAs" activity results were presented in the 2008 SFER on schedule.
- The L-8 Basin project expended a portion of the \$1 million provided by the Long-Term Plan in FY07; the remaining balance (approximately \$600,000) will be expended in FY08.

Note: Construction/Implementation phase ending on 30-September-2010

Legend:

 Actual Work  Remaining Work

Issues

- None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Monitoring & Research	\$1,230,000	\$446,432	\$155,000	\$104,123
Construction/Implementation	\$35,652,090	\$285,142	\$1,480,000	\$285,142
Project Total	\$36,882,090	\$731,574	\$1,635,000	\$389,265

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (>60 days late)

Project: BH01/BC90 - Program Management
Project Manager: Piccone, Tracey T

Program: District Everglades
Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

To provide programmatic support for implementation of the Long-Term Plan, including annual budgets, Project and Program Management Plans, meeting summaries, STA operations plans and associated work products.

Purpose:

To provide support for the implementation of the Long-Term Plan.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008			
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Construction/Implementation																

Note: Construction/Implementation phase continues through FY

Legend:

Actual Work Remaining Work

Status

- AWP success indicator: None.
- Project is on schedule. All work is being performed as planned.
- Contractor continues to provide program and project accounting and reporting services.

Issues

- None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Construction/Implementation	\$13,023,308	\$2,450,611	\$3,938,929	\$1,607,080
Project Total	\$13,023,308	\$2,450,611	\$3,938,929	\$1,607,080

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (>60 days late)

Project: C229 - S-127 Ops Control Bldg/Towers & Upgrades

Program: Operations & Maintenance

Project Manager: Wood, Leslie J

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

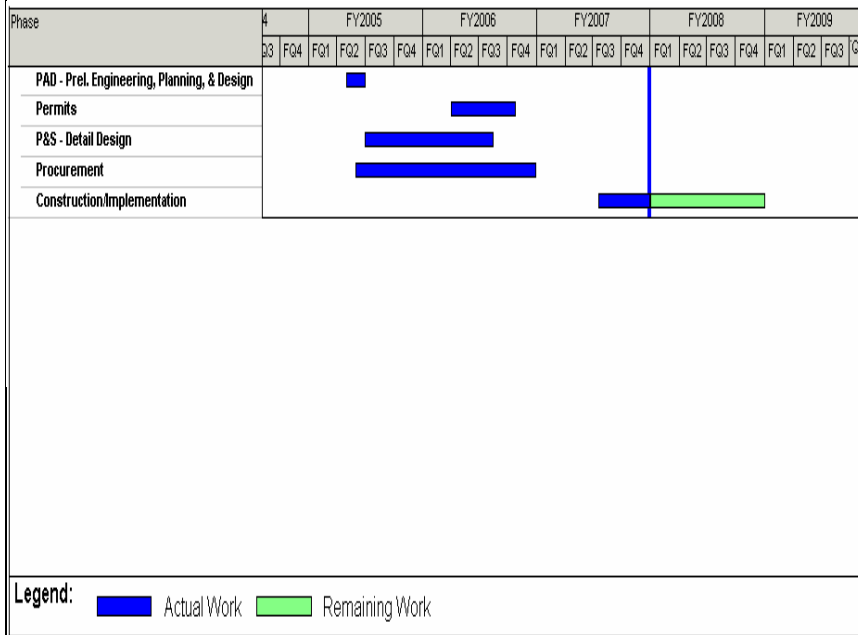
Description:

Provide all labor, materials & permits required for construction of a S-127 (Design/Bid): Remote Monitor/Control Command & Control Bldg., M/W Tower, Trash Rake, Utilities, Canal Dredging, Pump Cavitation Repairs construction project, located in the Okeechobee FS Area, Okeechobee (Okeechobee County), FL

Purpose:

Hurricane hardening, develop regional C&C bldg. (12 remote structure monitoring/control), dredge L-48-1 silt, add trash rake, improve site utilities and paving, investigate/repair pump cavitation damage.

Project Schedule by Phase



Status

➤ 9/30/07 : under construction

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
PAD - Prel. Engineering, Planning, & Design	\$236,866	\$243,949	\$0	\$0
Permits	\$0	\$0	\$0	\$300
P&S - Detail Design	\$478,957	\$478,040	\$35,530	\$225,513
Procurement	\$6,020	\$0	\$900	\$0
Construction/Implementation	\$9,252,610	\$5,282,060	\$4,035,000	\$5,282,060
Project Total	\$9,974,453	\$6,004,049	\$4,071,430	\$5,507,873

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: C234 - S-129 & S-131 Repowering & Upgrades

Project Manager: Creswell, John H

FY Quarterly Report (As of: 30-Sep-07)

Program: Operations & Maintenance

Status: Yellow

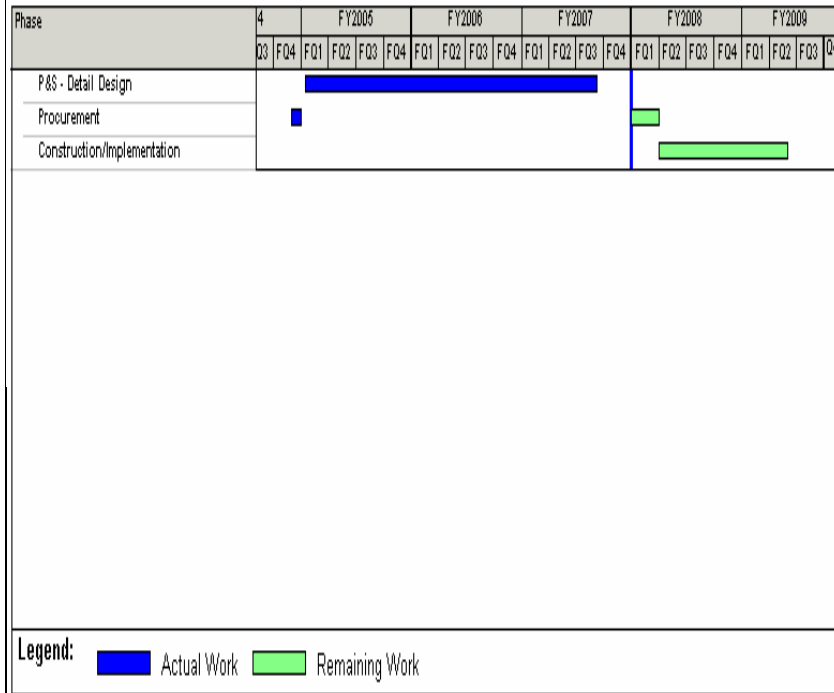
Description:

S129 & S131 Repowering and Upgrades Repowering, installation of new 1800 rpm diesel engines (3 @ S129 & 2 @ S131), Building Hardening, Bearing Replacement, Automation.

Purpose:

Replacement of existing diesel engines which are discontinued models and are obsolete

Project Schedule by Phase



Status

Issues

- Due to funding constraints, the repowering, bearing replacement and automation components will be delayed until FY08.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
P&S – Detail Design	\$12,358	\$47,388	\$824	\$16,962
Procurement	\$9,750	\$0	\$6,750	\$0
Construction/Implementation	\$4,479,750	\$0	\$0	\$0
Project Total	\$4,501,858	\$47,388	\$7,574	\$16,962

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: C241 - S-133 Hardening, Automation & Bearing Replacement

Project Manager: Wood, Leslie J

Program: Operations & Maintenance

Status: Completed

FY Quarterly Report (As of: 30-Sep-07)

Description:

Building Hardening, Automation & Pump Bearing Replacement.

Purpose:

Upgrade building to 200 mph rating.

Automation – Telemetry.

Existing metallic, oil and grease lubricated bearings – to – non metallic, elastomeric, water lubricated bearings.

Project Schedule by Phase

Phase	FY2006				FY2006				FY2007				FY2008		
	Q3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1
P&S - Detail Design	■														
Procurement									■						
Construction/Implementation												■			

Legend: ■ Actual Work ■ Remaining Work

Status

➤ Project Complete 7/24/07

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
P&S – Detail Design	\$90,000	\$35,519	\$0	\$35,519
Procurement	\$0	\$0	\$0	\$0
Construction/Implementation	\$516,422	\$587,273	\$500,000	\$587,273
Project Total	\$606,422	\$622,792	\$500,000	\$622,792

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: C244 – S-5A Horizontal Pump Refurbishment

Program: Operations & Maintenance

Project Manager: Virgil, Richard P

Status: Red

FY Quarterly Report (As of: 30-Sep-07)

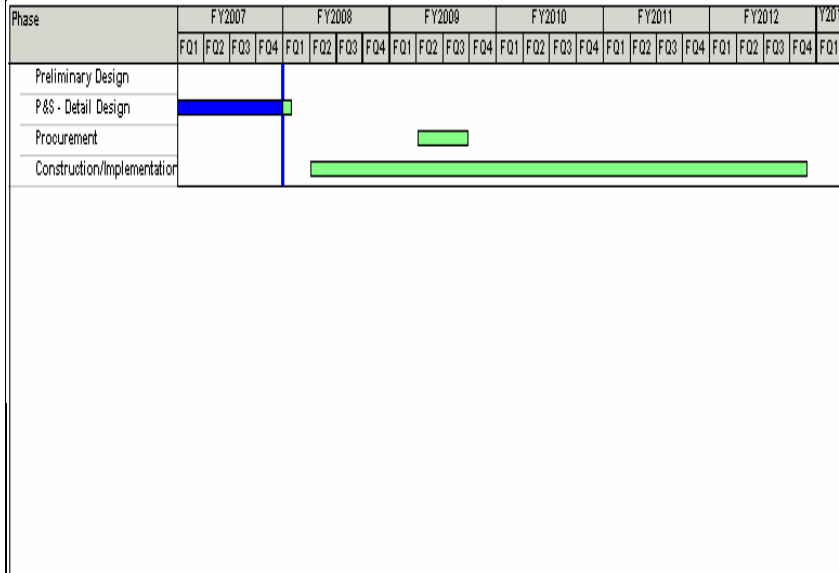
Description:

S-5A Pump Station requires a rebuilding of the horizontal water pumps on a periodic basis. This project is to refurbish the pumps and will be scheduled to be executed during the dry season.

Purpose:

To rebuild the Horizontal Water Pumps.

Project Schedule by Phase



Status

- Detailed Design at 90% Completion

Issues

- Delays have occurred due to fiscal funding issues.

Legend: [Blue Box] Actual Work [Green Box] Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Preliminary Design	\$236,866.00	\$236,866	\$0	\$0
P&S – Detail Design	\$997,827.00	\$1,412,320	\$526,405.50	\$940,899
Procurement	\$8,461.00	\$0	\$0	\$0
Construction/Implementation	\$22,445,791.00	\$0	\$10,000	\$0
Project Total	\$23,688,945.00	\$1,649,186	\$536,405.50	\$839,555

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: C247 – S-135 Automation, Hardening and M/W Tower Equip Shelter

Program: Operations & Maintenance

Project Manager: Wood, Leslie J

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

Pump Station Hardening: Upgrade the wind and weather resistance of the pump station building to accommodate wind pressures in accordance with ASCE 7-98, Exposure Category 200-year Mean Recurrence Interval (MRI).

Pump Bearing Replacement and Reconditioning: Completely recondition each of the four (4) main pumps and replace the grease- and oil-lubricated metallic bearings with nonmetallic, water-lubricated bearings.

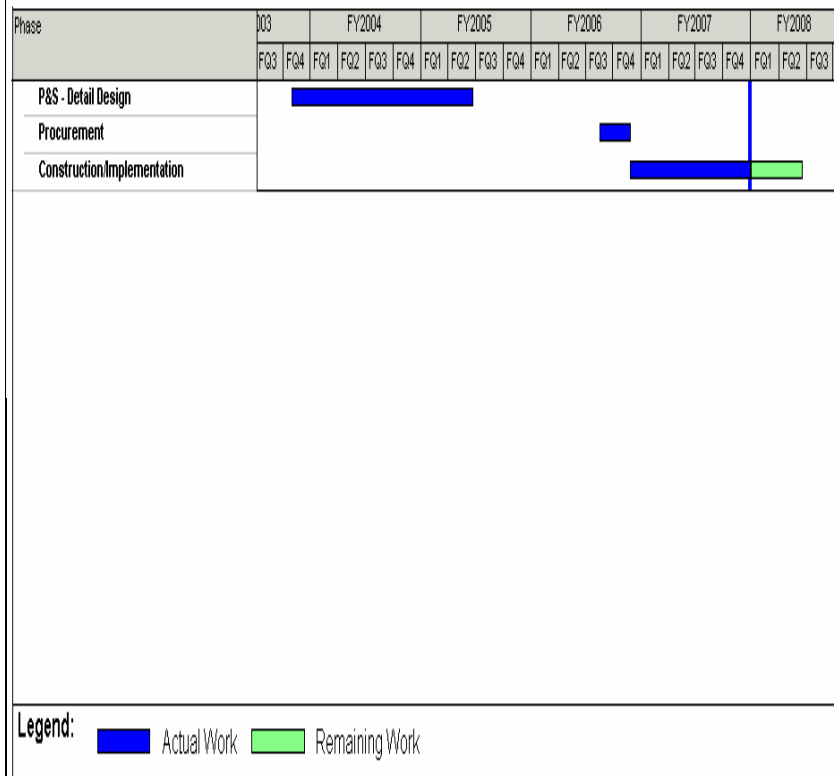
Supervisory Office Control Panel: Work to enable local remote control of the four (4) engine control panels in the pump station.

Furnish and install a 185' self supporting communications tower and a pre-manufactured concrete equipment shelter in accordance with the plans and specifications.

Purpose:

To automate and refurbish the facility (Hurricane Hardening & Equipment Upgrade).

Project Schedule by Phase



Status

➤ 09/30/07 - Project in Construction.

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
P&S – Detail Design	\$72,000	\$74,951	\$0	\$24,951
Procurement	\$23,905	\$0	\$0	\$0
Construction/Implementation	\$1,463,321	\$1,437,808	\$1,252,500	\$1,321,076
Project Total	\$1,559,124	\$1,529,475	\$1,252,500	\$1,329,211

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: C248 - S-140 Pump Station Hardening

Program: Operations & Maintenance

Project Manager: Creswell, John H

Status: Completed

FY Quarterly Report (As of: 30-Sep-07)

Description:

Scope includes the total replacement of the roof including the structural steel and the addition of steel reinforced concrete panels on the exterior walls.

Purpose:

Modify building envelope to meet latest building codes.

Project Schedule by Phase

Phase	FY2006					FY2007					FY2008
	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	
P&S - Detail Design	■										
Procurement						■					
Construction/Implementation										■	

Legend: ■ Actual Work ■ Remaining Work

Status

- Construction permit released late November. (12/1/06).
- Project under construction (3/31/07).
- Project Complete (8/31/07)

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
P&S – Detail Design	\$5,059	\$41,925	\$0	\$41,925
Procurement	\$4,248	\$0	\$0	\$0
Construction/Implementation	\$1,013,538	\$1,014,804	\$1,013,538	\$1,014,804
Project Total	\$1,022,845	\$1,080,935	\$1,013,538	\$1,080,935

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: C324 - Golden Gate No. 2

Program: Operations & Maintenance

Project Manager: Kretis, Nicholas M

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

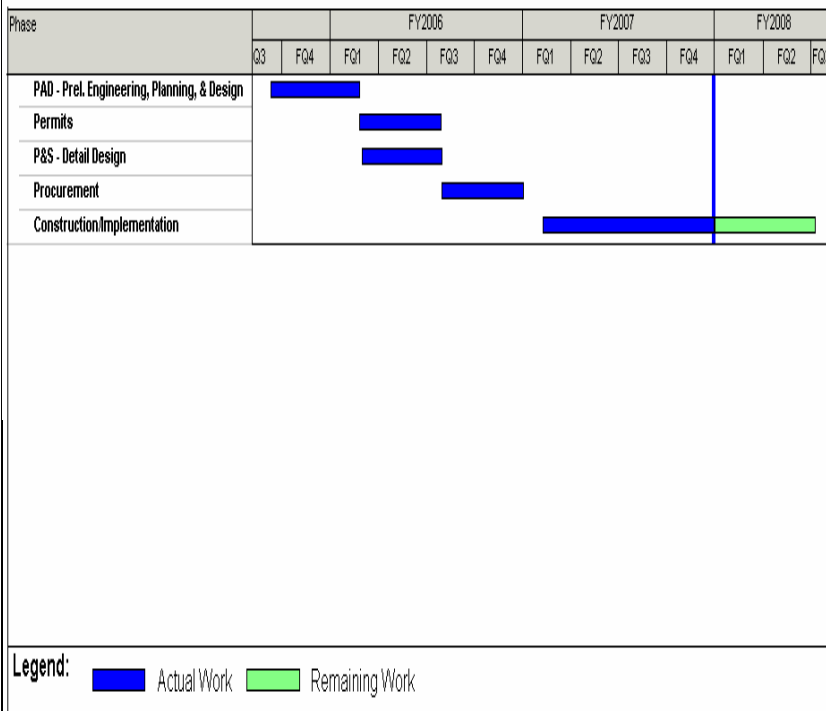
Replacement of the existing Golden Gate Canal Weir #2, a fixed crest weir with two bottom opening sluice gates, with an automated structure with a bottom-hinged spillway Obermeyer gate.

Purpose:

Existing structure is incapable of meeting the current water management objectives of dry season storage for water supply, and control of fresh water discharges for water quality protection of Naples Bay. Modification of this weir, with provisions for a more efficient system of operable control gates, will provide management flexibility for water conservation and flood control.

Project Schedule by Phase

Status



- 4/2/07 Vertical walls are nearly completely poured. Obermeyer installation has begun. Submittal process continues.
- 6/8/07 Gates are totally installed. Wingwalls are nearly completed. Thomas Marine is preparing to demolish the old structure.
- 6/30/07 Emphasis will be on the setting of the electrical building and the attendant electrical work over the next increment.

Issues

- None at this time.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
PAD – Prel. Engineering, Planning and Design	\$12,600	\$0	\$0	\$0
Permits	\$49,950	\$156,194	\$0	\$30,754
P&S - Detailed Plans	\$37,800	\$0	\$0	\$0
Procurement	\$67,422	\$0	\$0	\$0
Construction/Implementation	\$4,269,000	\$3,818,380	\$4,269,000	\$3,818,380
Project Total	\$4,436,772	\$3,974,574	\$4,269,000	\$3,849,134

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: C712 - S-331 Command & Control Bldg and SCADA

Program: Operations & Maintenance

Project Manager: Wood, Leslie J

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

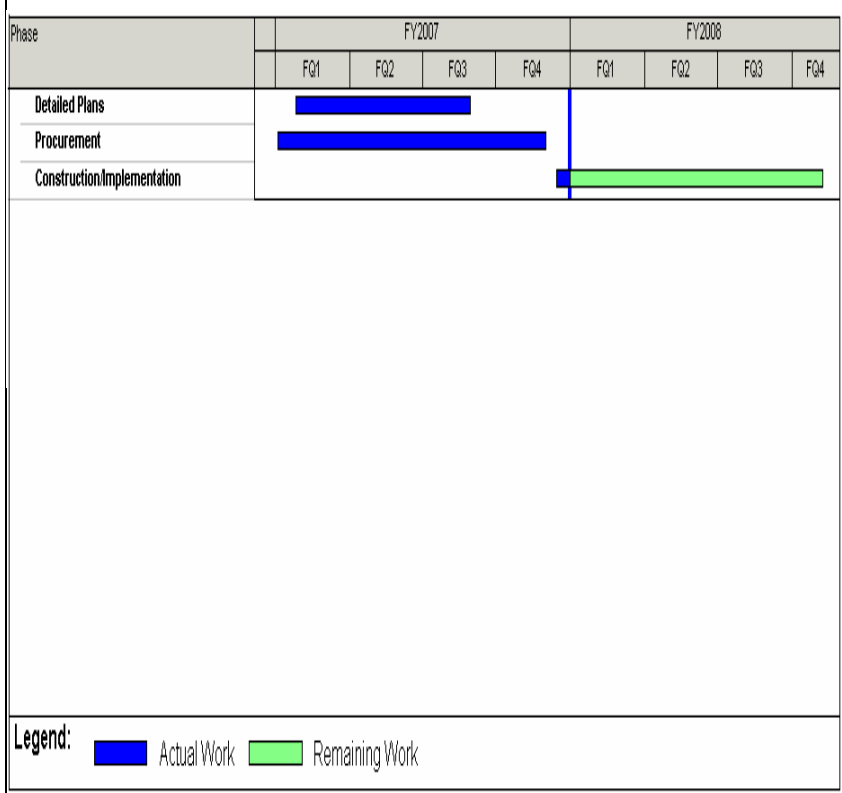
Description:

This is a USACOE, Jacksonville project. Construct a regional, remote flood control pump station, operation, monitoring, command and control facility, to be located at existing SFWMD PS S-331, Dade County Florida.

Purpose:

The S-331 C&C facility objective is to create a regional operations and monitoring facility (control room) at S-331, capable of remotely monitoring and controlling up to 12 flood control structures and pump stations. (Initial structure to be monitored/controlled: S-331, S-332B, S-332C, S-332D, S-356 and under construction S-357). USACOE, Jacksonville, has contracted for, a design/build project, designed and built to District standards, and when complete will turn the completed facility over to the District for long term monitoring, maintenance and operation.

Project Schedule by Phase



Status

- Design/Build Contract awarded 10/01/2006.
- NTP Scheduled -10/26/2006.
- Design/Build Contract awarded 10/01/2006.
- NTP Scheduled -10/26/2006.
- As of 2/26/07, The Des/Build contract has just completed 60% Design completion wit 4 months to go for 100% Design completion.
- 05-30-07 - Design 100% complete
- 9/30/2007 NTP given, under construction

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Detailed Plans	\$7,040	\$764,091	\$7,040	\$764,091
Procurement	\$8,138	\$0	\$6,259	\$0
Construction/Implementation	\$6,324,200	\$0	\$764,091	\$0
Project Total	\$6,339,378	\$764,091	\$777,390	\$764,091

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: C727 – North Spur / Structure Automation

Project Manager: Cantelo, Gregory

FY Quarterly Report (As of: 30-Sep-07)

Program: Operations & Maintenance

Status: Green

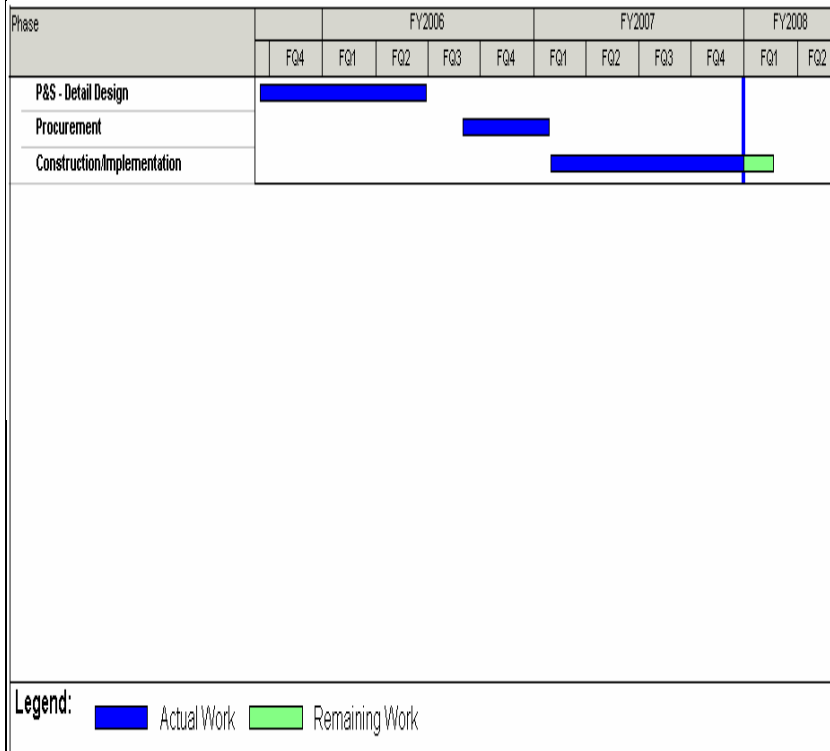
Description:

Capital Project: 2 New towers adjacent to C-37 and S-65.

Purpose:

Microwave link from WPB to Kissimmee. This will provide the necessary communications backbone to collect telemetry data and remotely operate structures in the Kissimmee River Basin.

Project Schedule by Phase



Status

- 10/02/06: Awaiting contract execution to schedule per-bid.
- 11/01/06: Pre-con held on 10/31/06. NTP issued on 10/31/06.
- 12/07/06: Negotiating CO for load criteria change (\$350K).
- 01/31/07: Construction underway.
- 08/31/07: No change.

Issues

- None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
P&S – Detail Design	\$9,625	\$0	\$0	\$0
Procurement	\$21,298	\$0	\$21,298	\$0
Construction/Implementation	\$1,499,000	\$2,323,987	\$1,499,000	\$2,323,987
Project Total	\$1,529,923	\$2,323,987	\$1,520,298	\$2,323,987

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

**Project: C732 - Kissimmee/St. Cloud Field Station
Phase 1 - Tower and Site Development**

Program: Operations & Maintenance

Project Manager: Wood, Leslie J

Status: Yellow

FY Quarterly Report (As of: 30-Sep-07)

Description:

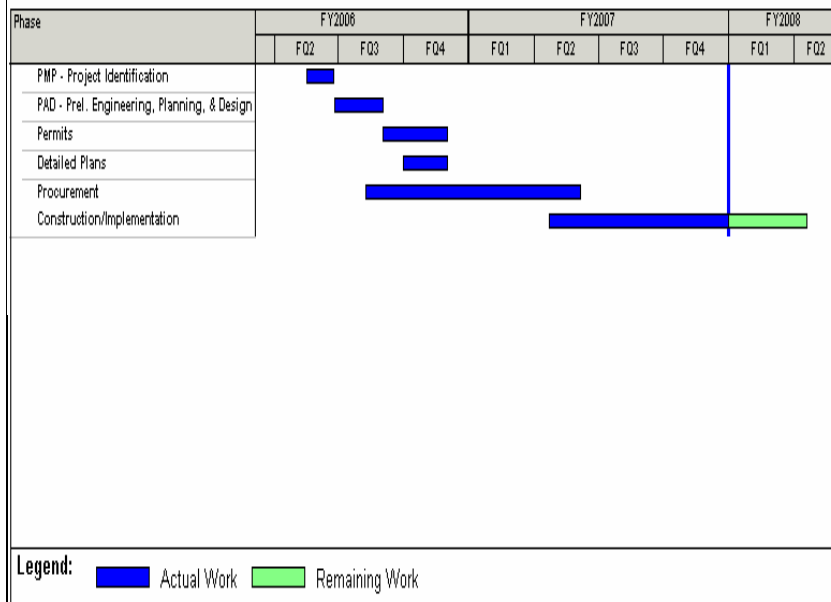
Kissimmee/St. Cloud Field Station Project, to be located on a site between Kissimmee Park Road and the Florida Turnpike, approx. 1.75 miles south of SR 192, St. Cloud, (Osceola County), Florida. The Work includes, but is not necessarily limited to: clearing and grubbing, rough and finish grading, drainage, excavation, underground electrical utilities, concrete foundations, steel communications tower, pre-fabricated microwave equipment shelter, LP gas fuel facility, mechanical, electrical, grounding, aggregate surfacing, security fencing and erosion control.

Purpose:

A new Kissimmee/St. Cloud Field Station is planned to be constructed in St. Cloud, (Osceola County), Florida, to accomplish the needed relocation of the existing Kissimmee Field Station. Part of the Phase 1 - Tower SOW, is the construction of a microwave telemetry tower, at the new/future field station site. The Tower is required to provide microwave telemetry communications capabilities, for the new station facility, and to tie in with the developing District North Loop microwave telemetry communications loop, being developed from Kissimmee/St. Cloud to an existing District microwave telemetry point, located at the Okeechobee Field Station, Okeechobee County, Florida.

Project Schedule by Phase

Status



- Contract out for RFB (due 10/31/2006).
- 12/31/06 Construction to start mid-January.
- 03/31/07 - Construction to start May '07.

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
PMP – Project Identification	\$36,000	\$0	\$0	\$0
PAD – Prel. Engineering, Planning and Design	\$7,607	\$0	\$0	\$0
Permits	\$1,500	\$0	\$0	\$0
Detailed Plans	\$2,592	\$0	\$0	\$0
Procurement	\$6,585	\$0	\$3,296	\$0
Construction/Implementation	\$887,667	\$126,538	\$826,650	\$126,538
Project Total	\$941,951	\$126,538	\$829,946	\$126,538

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: C737 - S-135 Gate Bearing Replacement

Project Manager: Wood, Leslie J

FY Quarterly Report (As of: 30-Sep-07)

Program: Operations & Maintenance

Status: Green

Description:

Pump Station Hardening: Upgrade the wind and weather resistance of the pump station building to accommodate wind pressures in accordance with ASCE 7-98, Exposure Category 200-year Mean Recurrence Interval (MRI).

Pump Bearing Replacement and Reconditioning: Completely recondition each of the four (4) main pumps and replace the grease- and oil-lubricated metallic bearings with nonmetallic, water-lubricated bearings.

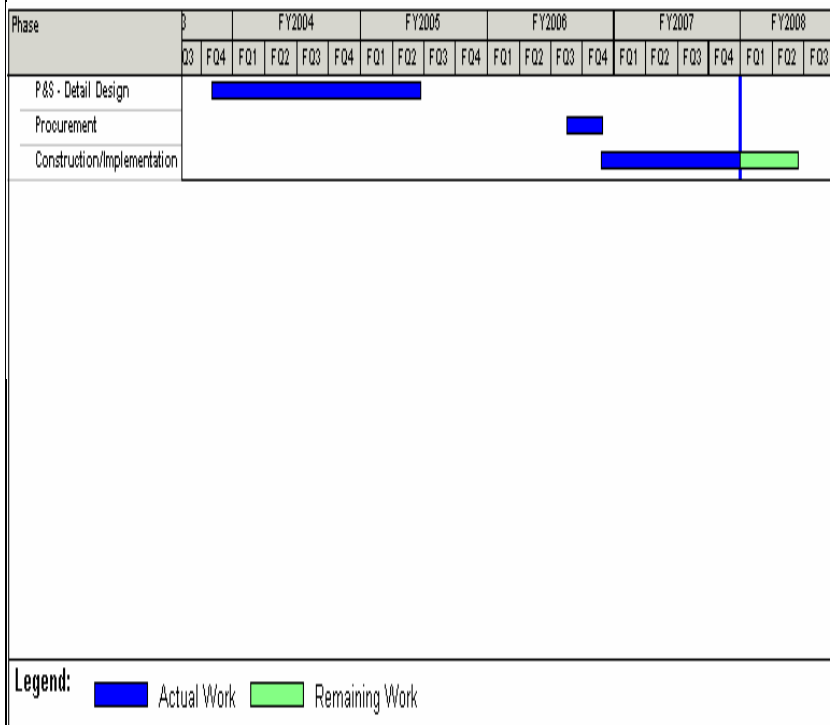
Supervisory Office Control Panel: Work to enable local remote control of the four (4) engine control panels in the pump station.

Furnish and install a 185' self supporting communications tower and a pre-manufactured concrete equipment shelter in accordance with the plans and specifications.

Purpose:

To automate and refurbish the facility (Hurricane Hardening & Equipment Upgrade).

Project Schedule by Phase



Status

- Plans and specifications 100%. RFB to be issued in May with construction NTP scheduled for September 2006.
- 08/31/2006 – Under construction, Worth Contr.
- 9/30/2007 Project in Construction. FC in January 16th

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
P&S – Detail Design	\$0	\$0	\$0	\$0
Procurement	\$0	\$0	\$0	\$0
Construction/Implementation	\$2,183,648	\$1,887,078	\$1,880,719	\$1,887,078
Project Total	\$2,183,648	\$1,887,078	\$1,880,719	\$1,887,078

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: C755 - RACU Replacement

Program: Operations & Maintenance

Project Manager: James, Cherry A

Status: Red

FY Quarterly Report (As of: 30-Sep-07)

Description:

Instrumentation & Control Equipment INSTALLATION.

Purpose:

To acquire the services of qualified contractors to install instrumentation and control systems. The contractor will be referred to herein as the INSTALLER. The INSTALLER shall be contracted to install for the DISTRICT instrumentation and control systems and/or connect said equipment to existing or replacement Moscad Units (RTU). The INSTALLER receiving this contract will remain on the Active Work Order (WO) INSTALLER list for a period of three (3) years, subject to acceptable performance and continued responsiveness to the District's needs. WO's will be issued after agreeable cost negotiations.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008				2009
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1
Detailed Plans				■									
Procurement	■								■				
Construction/Implementation										■			

Legend: ■ Actual Work ■ Remaining Work

Status

- 09-30-06 Start design on 10-02-06.
- 12/31/06 - Design complete / Managed by OMD.
- 05-31-07 - Should go to GB in August
- 08/31/07 - Should go to GB in November

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Detailed Plans	\$1,375	\$108,083	\$1,375	\$108,083
Procurement	\$8,241	\$0	\$6,441	\$0
Construction/Implementation	\$1,155,700	\$0	\$1,000,000	\$0
Project Total	\$941,951	\$108,083	\$1,007,816	\$108,083

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: 0002 - Vertical Datum Conversion

Program: Operations & Maintenance

Project Manager: Horan, Michael K

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

The goal of this project is to migrate the District's vertical datum from the National Geodetic Vertical Datum of 1929 (NGVD) to the current North American Vertical Datum of 1988 (NAVD 88) through a controlled, well-communicated, technically sound, and properly managed process. It requires the integration of field surveys, IT upgrades, Outreach, Internal Training and documentation. Operations cutover is planned for February 2008. Furnish and install a 185' self supporting communications tower and a pre-manufactured concrete equipment shelter in accordance with the plans and specifications.

Purpose:

To establish a common spatial data framework for the District based on NAVD 88, resulting in higher degrees of accuracy and confidence in vertical elevation data. The new data will be compatible with Federal, State and local government agencies.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008				2009
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1
Management													
Manage Communications Effort													
Manage Surveys													
Manage Data Systems													
Manage Data System Purchased Items													
Update District Processes and Reporting													
Train Users													
Integrate and Test VDUP													

Legend: ■ Actual Work ■ Remaining Work

Status

- The TELVENT system capability was modified to accept data in NAVD88 & provide an offset to NGVD29. This will allow the gradual recalibration of field devices while the District continues operations in NGVD29.
- Staff Gauges are being re-fitted with adjustable sliding brackets to expedite the planned cutover to NAVD88.
- VDUP web site is operational to internal & external users.

Issues

- FY 2008 funding may be inadequate to achieve the planned goals.
- The Total Actual Cost reflected hereon does not include costs captured in LGFS and only represents costs funded through SAP. The project Total Actual Cost needs to be captured and updated.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Management	\$1,094,700	\$276,146	\$182,195	\$271,200
Manage Communications Effort	\$663,075	\$97,895	\$115,825	\$97,895
Manage Surveys	\$2,470,145	\$1,993,183	\$660,172	\$806,807
Manage Data Systems	\$5,371,206	\$1,173,797	\$1,311,206	\$1,006,135
Manage Data System Purchased Items	\$139,800	\$0	\$0	\$0
Update District Processes and Reporting	\$324,060	\$79,785	\$108,060	\$79,785
Train Users	\$60,000	\$0	\$0	\$0
Integrate and Test VDUP	\$4,478,500	\$89,019	\$65,000	\$89,019
Project Total	\$14,601,486	\$3,709,825	\$2,654,258	\$2,350,841

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: FB01 - Kissimmee Chain of Lakes Long Term Mgmt Plan

Program: Kissimmee Restoration

Project Manager: Carlson, Christine L

Status: Red

FY Quarterly Report (As of: 30-Sep-07)

Description:

The Kissimmee Chain of Lakes Long-Term Management Plan is a multi-agency, multi-stakeholder effort that was initiated by Governing Board Resolution 2003-468. The plan will identify important management issues and assess the status of key resources within 19 regulated water bodies within the Kissimmee Chain of Lakes. Collaborators will work to develop strategies to improve and/or sustain health of the lakes.

Purpose:

Improve the health and sustainability of the Kissimmee Chain of Lakes, while considering and balancing the effects of management practices on downstream ecosystems.

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008		
	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2
PROJECT MANAGEMENT	Actual Work												Remaining Work		
PRELIMINARY ANALYSIS & D	Actual Work												Remaining Work		
OUTREACH	Actual Work												Remaining Work		
PROJECT CLOSE-OUT	Actual Work												Remaining Work		

Status

- All AWP FY07/Q4 goals were not met:
- Peer review of science products completed August 2007.
 - Agency Action Plan and Final document draft completion moved to FY08 3rd quarter to allow time to incorporate Peer Review Panel recommendations.

Issues

- Peer Review Panel recommended that management objectives and priorities be defined at the lake or lake management area level, additional input be collected to ensure management objectives and priorities consider resident uses and perspectives, performance measures be aligned with the lake / lake management area management objectives and priorities, and that the document be reorganized to be less technical and more public friendly. Completion date for plan is being moved back to allow time to incorporate these recommendations into the final product.

Legend: ■ Actual Work ■ Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
PROJECT MANAGEMENT	\$120,548	\$69,412	\$17,881	\$16,750
PRELIMINARY ANALYSIS & DESIGN	\$202,251	\$364,325	\$81,726	\$164,408
OUTREACH	\$48,660	\$0	\$7,380	\$0
PROJECT CLOSE-OUT	\$46,594	\$0	\$0	\$0
Project Total	\$418,053	\$433,736	\$106,987	\$181,158

Green (< = 30 days late)

Yellow (> 30 but < = 60 days late)

Red (>60 days late)

Project: MC02 - Electronic Permitting (ePermitting)

Program: Regulation

Project Manager: Wise, Ronda

Status: Red

FY Quarterly Report (As of: 30-Sep-07)

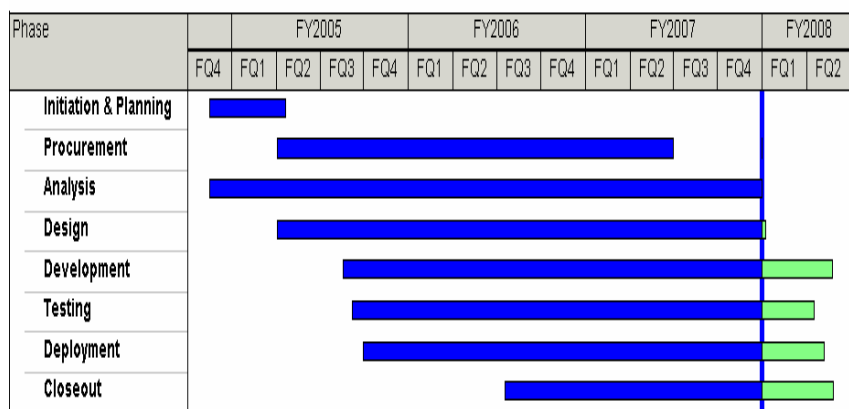
Description:

Web enabled permit application to support the regulatory community with permit submission and compliance monitoring.

Purpose:

To provide improved permitting productivity and customer service to the South Florida water use, environmental resource permit, works of the district and well construction permit communities. The project focuses on four components *e-Info* (query & reporting), *e-Noticing* (internal & external notifications), *e-Submittal* (on-line application submittals) and *e-Compliance* (on-line permit compliance submittals).

Project Schedule by Phase



Status

Project Accomplishments

- New Seal functionality implemented in e-Submittal
- Completed Business requirements for Works of the District Lake Okeechobee permits

Next Steps

- Integrate Phosphorous budget calculator developed by web group with e-Submittal
- Complete ERP and WU Compliance development efforts

Issues

- The scope of Works of the District was bigger than estimated and will take longer to complete.

Legend: █ Actual Work █ Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Initiation & Planning	\$637	\$223,676	\$0	\$136,041.95
Procurement	\$2,944,319	\$1,957,372	\$0	\$673
Analysis	\$87,790	\$130,628	\$0	\$47,484
Design	\$30,555	\$102,238	\$0	\$6,020
Development	\$103,754	\$123,826	\$0	\$53,789
Testing	\$43,629	\$24,541	\$0	\$13,748
Deployment	\$25,462	\$28,774	\$0	\$17,448.22
Closeout	\$0	\$44	\$0	\$0
Project Total	\$3,236,145	\$2,591,098	\$0	\$275,203

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: I516 - Taylor Creek Reservoir
Project Manager: Long, Mark

Program: Lake Okeechobee
Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

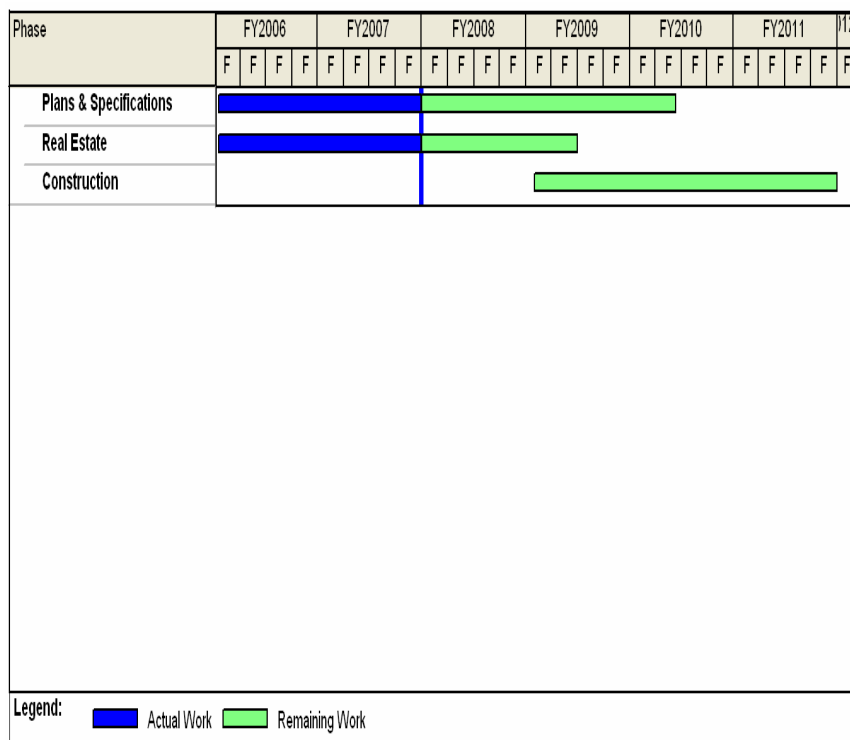
Description:

This project is part of the Lake Okeechobee Fast Track (LOFT) project and consists of a 32,000 acre-foot reservoir located on the former Grassy Island Ranch approximately 3 miles north of the City of Okeechobee

Purpose:

The purpose of the project is to reduce phosphorous loading in Lake Okeechobee. The reservoir is designed to capture stormwater runoff from Taylor Creek and store it for later release to the Lakeside Ranch STA (another LOFT project).

Project Schedule by Phase



Status

- The reservoir design is on hold for evaluation in Northern Everglades Technical Plan

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$17,190,843	\$3,766,953	\$3,813,283	\$1,689,730
Real Estate	\$337,500	\$0	\$300,000	\$0
Construction	\$222,310,747	\$0	\$0	\$0
Project Total	\$239,839,090	\$3,766,953	\$4,113,283	\$1,689,730

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: I517 - LAKESIDE RANCH STA
Project Manager: Long, Mark

Program: Lake Okeechobee
Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

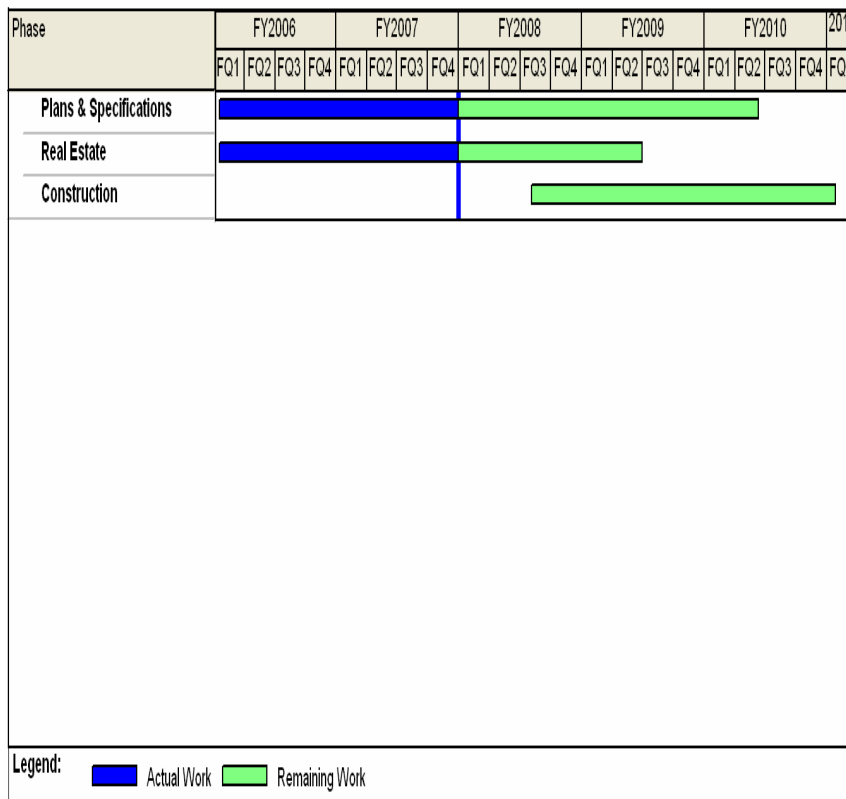
Description:

This project is part of the Lake Okeechobee Fast Track (LOFT) project and consists of a 2710 acre stormwater treatment area in western Martin County.

Purpose:

The purpose of the project is to reduce phosphorous loading in Lake Okeechobee. The STA is designed to treat stormwater runoff from the surrounding area before releasing it to Lake Okeechobee.

Project Schedule by Phase



Status

- Preliminary design modeling tasks initiated in June 2007.
- Phase 2 cultural resources investigation continuing.
- Full preliminary design work order issued Sep 17.
- Environmental remediation underway.

Issues

- None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$11,929,460	\$2,165,045	\$2,104,023	\$1,013,774
Real Estate	\$478,000	\$0	\$600,000	\$0
Construction	\$128,276,228	\$0	\$0	\$0
Project Total	\$140,683,688	\$2,165,045	\$2,704,023	\$1,013,774

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: I518 S-133 REROUTING
Project Manager: Long, Mark

Program: Lake Okeechobee
Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

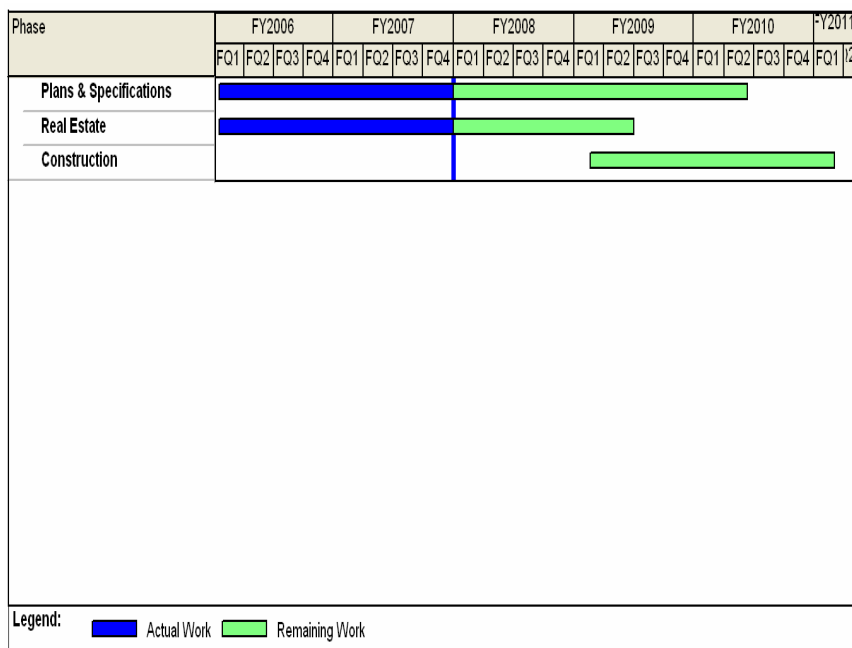
Description:

This project is part of the Lake Okeechobee Fast Track (LOFT) project and consists of rerouting stormwater runoff from the S-133 basin to the Lakeside Ranch STA (another LOFT project)..

Purpose:

The purpose of the project is to reduce phosphorous loading in Lake Okeechobee by diverting runoff for treatment at an STA before it enters the lake.

Project Schedule by Phase



Status

- Modeling during the BODR predicted minimal phosphorus removal benefits therefore this project will be canceled.

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$517,602	\$510,453	\$1,079,100	\$242,949
Real Estate	\$0	\$0	\$45,000	\$0
Construction	\$0	\$0	\$0	\$0
Project Total	\$517,602	\$510,453	\$1,124,100	\$242,949

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: I519 - S-154 REROUTING
Project Manager: Long, Mark

Program: Lake Okeechobee
Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

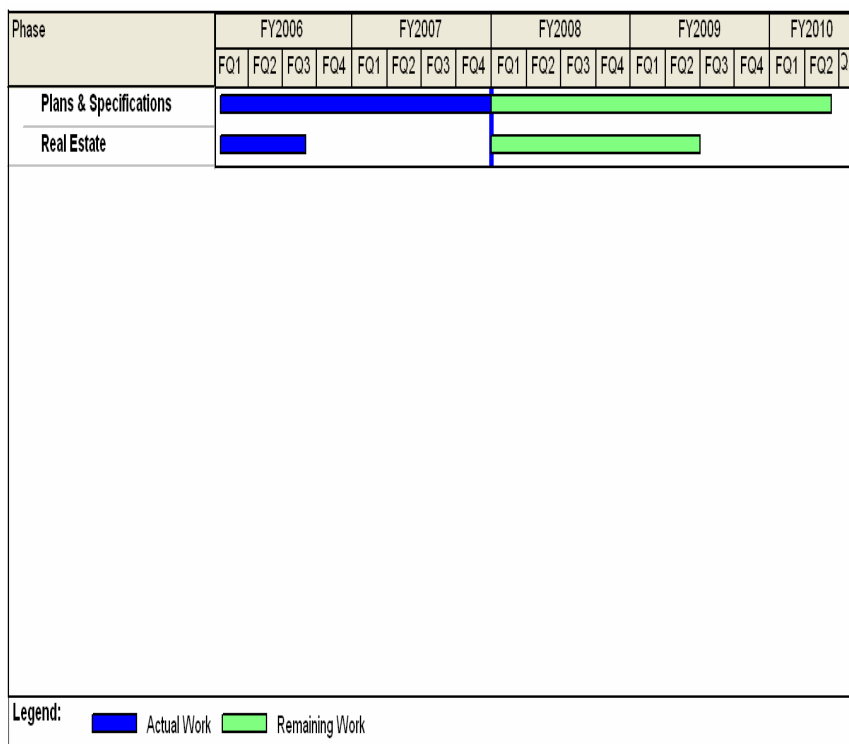
Description:

This project is part of the Lake Okeechobee Fast Track (LOFT) project and consists of rerouting stormwater runoff from the S-154 basin to the Lakeside Ranch STA (another LOFT project). This project is a conceptual study. No construction funding has been budgeted.

Purpose:

The purpose of the project is to reduce phosphorous loading in Lake Okeechobee by diverting runoff for treatment at an STA before it enters the lake.

Project Schedule by Phase



Status

- Modeling during the BODR predicted minimal phosphorus removal benefits therefore this project will be canceled.

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$459,134	\$456,139	\$1,065,508	\$194,167
Real Estate	\$0	\$0	\$45,000	\$0
Construction	\$0	\$0	\$0	\$0
Project Total	\$459,134	\$456,139	\$1,110,508	\$194,167

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: IA14 - Evaluation/Refinements of the Lake Operating Schedule/Lake Operations Support

Program: Lake Okeechobee Protection

Project Manager: O'Dell, Kim M

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

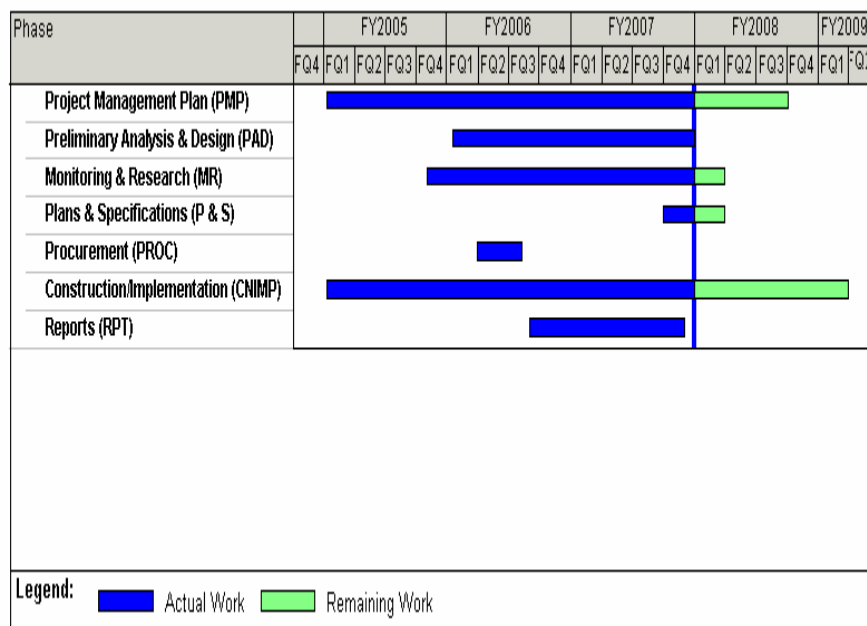
Description:

The current Lake Okeechobee Water Supply and Environmental (WSE) Operating Schedule has a tendency to restrict water releases from the lake, which results in lake stages higher than desirable for the ecosystem. This condition was further aggravated in September 2004, and later again in October 2005, when hurricanes Frances, Jeanne and Wilma passed through South Florida. Each storm brought winds in the 70-80 mph range to the Lake, and produced storm surges up to 9 ft.

Purpose:

Optimize Lake Okeechobee's operating schedule to meet the diverse requirements of the Lake, its receiving waters, and its users. This project will be led by the USACE (U.S. Army Corps of Engineers) with support from the SFWMD as the local sponsor. The goal of this reevaluation effort is to bridge the gap between the current storage needs and the construction of the Acceler8 and Fast Track projects in 2009, with the approval of a revised regulation schedule for implementation by the end of 2007.

Project Schedule by Phase



Status

All AWP FY07/Q4 goals were met:
 ➤ A revised Draft Supplemental Environmental Impact Statement (DSEIS) for the proposed new regulation schedule was issued by the Corps for public review and the District provided comments to the Corps on August 20, 2007. District staff attended the four regional public meetings to listen to stakeholder's comments and concerns.

Issues

➤ The new interim Regulation Schedule is anticipated by Feb 2008; delayed again because of serious issues with the projected low lake stages and decreased water supply associated with the Tentatively Selected Plan. Defining the interim status has been the focus of recent Governing Board and WRAC meetings. The District and the CORPS have been working towards refining the transition from the interim schedule to a modified schedule that would incorporate HHD repairs and projects that provide additional storage.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management Plan (PMP)	\$1,478,396	\$535,570	\$245,089	\$221,674
Preliminary Analysis & Design (PAD)	\$210,973	\$59,870	\$80,957	\$0
Monitoring & Research (MR)	\$255,836	\$63,200	\$179,162	\$48,388
Plans & Specifications (P & S)	\$0	\$0	\$0	\$0
Construction/Implementation (CNIMP)	\$3,553,000	\$3,211,677	\$1,393,613	\$3,133,888
Reports (RPT)	\$26,447	\$0	\$26,447	\$0
Project Total	\$5,524,652	\$3,870,316	\$1,925,268	\$3,403,950

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: IB61 - Former Dairy Remediation - Mattson

Project Manager: Palermo, Samuel

Program: Lake Okeechobee Protection

Status: Work Completed

FY Quarterly Report (As of: 30-Sep-07)

Description:

Implementation of remediation plans for former dairies, based on recommendations and data presented in Agricultural Nutrient Management Assessments (AgNMAs) provided by Florida Department of Agriculture and Consumer Services (FDACS).

Purpose:

Reduce phosphorus discharges into Lake Okeechobee by implementing phosphorus (P) reduction practices and best management technologies on the former Mattson Dairy. This dairy is one of the five former dairy restoration projects.

Project Schedule by Phase

Phase	FY2004			FY2005			FY2006			FY2007			008		
	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Project Management Plan (PMP)	[Actual Work]														
Preliminary Analysis & Design (PAD)	[Actual Work]														
Monitoring & Research (MR)	[Actual Work]														
Construction (CNIMP)							[Actual Work]								
Reports (RPT)							[Actual Work]								

Legend: [Blue Box] Actual Work [Green Box] Remaining Work

Status

All AWP FY07/Q4 goals were met:

- This project is 100% through the construction phase. The phosphorus monitoring phase, operational plan and final reports are also 100% complete. The project is 100% complete.

Issues

- This farm has the possibility for future water quality monitoring analysis.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management Plan (PMP)	\$64,559	\$40,952	\$23,231	\$11,970
Preliminary Analysis & Design (PAD)	\$58,481	\$7,533	\$0	\$0
Monitoring & Research (MR)	\$34,839	\$24,646	\$7,366	\$20,173
Construction (CNIMP)	\$268,000	\$308,891	\$0	\$40,889
Reports (RPT)	\$26,175	\$30,665	\$20,602	\$30,665
Project Total	\$452,054	\$412,687	\$51,199	\$103,697

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: IB62 - Former Dairy Remediation - Pilgrim

Program: Lake Okeechobee Protection

Project Manager: Palermo, Samuel

Status: Red

FY Quarterly Report (As of: 30-Sep-07)

Description:

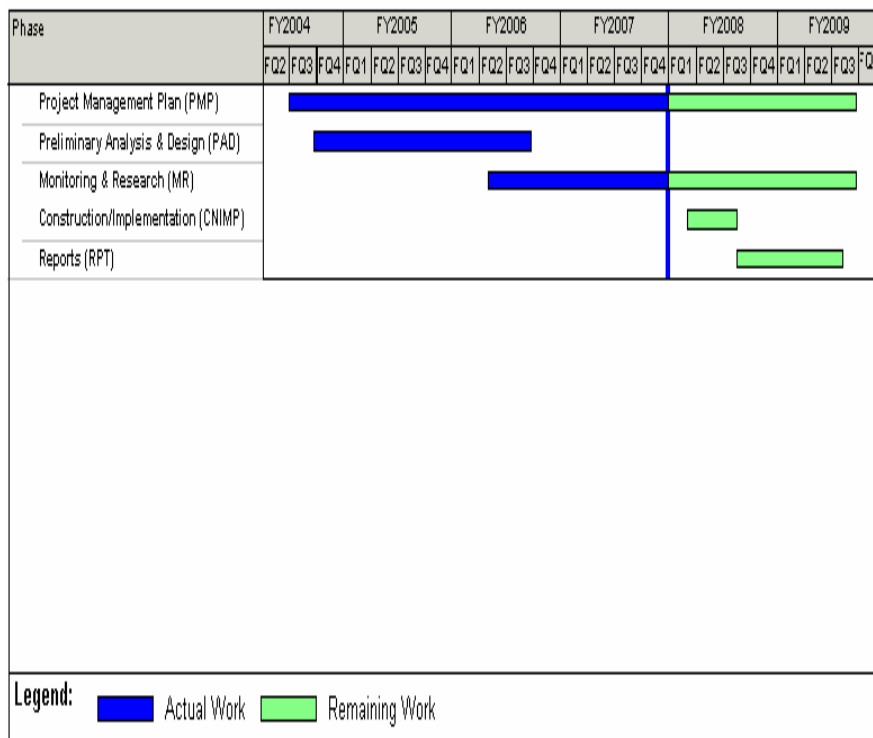
Implementation of remediation plans for former dairies, based on recommendations and data presented in Agricultural Nutrient Management Assessments (AgNMAs) provided by Florida Department of Agriculture and Consumer Services (FDACS).

Purpose:

Reduce phosphorus discharges into Lake Okeechobee by implementing phosphorus (P) reduction practices and best management technologies on the former Pilgrim Dairy. This dairy is one of the five former dairy restoration projects.

Project Schedule by Phase

Status



AWP FY07/Q4 goals were not met:

- Change of permit requirements from DEP has delayed the start of construction for Pilgrim.
- Construction costs have exceeded planned costs and have suspended construction.

Issues

- Length of time for remediation of high residual P sites.
- Future tributary TMDLs.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management Plan (PMP)	\$64,664	\$15,469	\$11,576	\$4,141
Preliminary Analysis & Design (PAD)	\$67,544	\$67,544	\$0	\$0
Monitoring & Research (MR)	\$25,039	\$0	\$7,270	\$0
Construction/Implementation (CNIMP)	\$277,874	\$0	\$0	\$0
Reports (RPT)	\$14,200	\$0	\$0	\$0
Project Total	\$449,321	\$83,013	\$18,846	\$4,141

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: IB63 - Former Dairy Remediation - Candler Ranch

Program: Lake Okeechobee Protection

Project Manager: Palermo, Samuel

Status: Yellow

FY Quarterly Report (As of: 30-Sep-07)

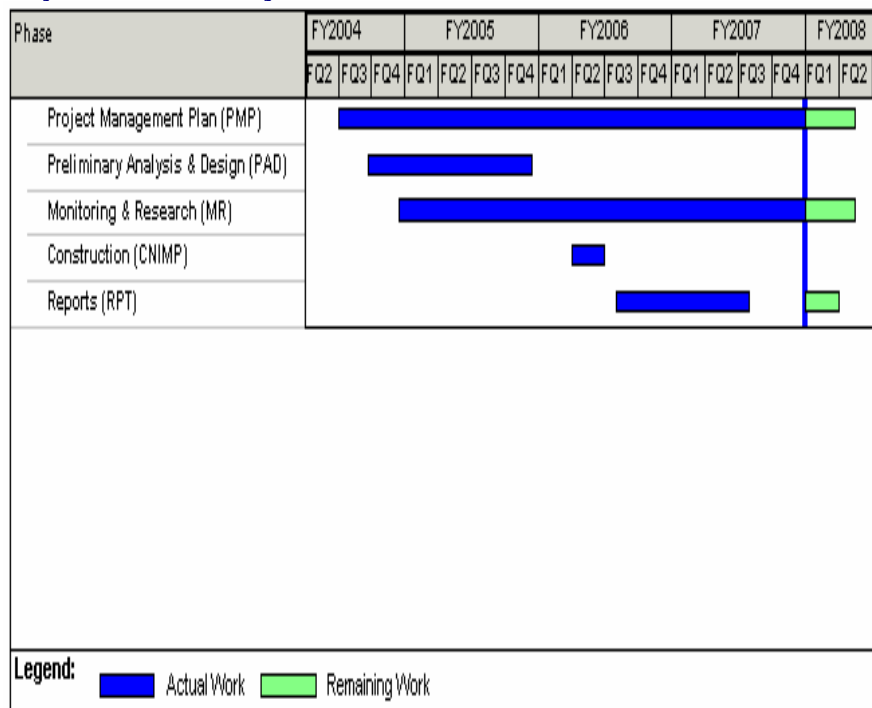
Description:

Implementation of remediation plans for former dairies, based on recommendations and data presented in Agricultural Nutrient Management Assessments (AgNMAs) provided by Florida Department of Agriculture and Consumer Services (FDACS).

Purpose:

Reduce phosphorus discharges into Lake Okeechobee by implementing phosphorus (P) reduction practices and best management technologies on the former Candler Dairy. This dairy is one of the five former dairy restoration projects.

Project Schedule by Phase



Status

AWP FY07/Q4 goals were met:

- This project is 100% through the construction phase.
- The phosphorus monitoring phase and operational plan has begun and has been extended 6 months due to the 2007 drought.

Issues

- Length of time for remediation of high residual P sites.
- Future tributary TMDLs.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management Plan (PMP)	\$48,217	\$20,495	\$7,206	\$5,088
Preliminary Analysis & Design (PAD)	\$61,343	\$34,486	\$0	\$0
Monitoring & Research (MR)	\$28,117	\$6,496	\$1,455	\$2,098
Construction (CNIMP)	\$295,100	\$295,098	\$0	\$2,941
Reports (RPT)	\$20,492	\$10,245	\$10,246	\$10,246
Project Total	\$453,268	\$366,821	\$18,907	\$20,373

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: IB64 - Former Dairy Remediation - Larson 7

Program: Lake Okeechobee Protection

Project Manager: Palermo, Samuel

Status: Yellow

FY Quarterly Report (As of: 30-Sep-07)

Description:

Implementation of remediation plans for former dairies, based on recommendations and data presented in Agricultural Nutrient Management Assessments (AgNMAs) provided by Florida Department of Agriculture and Consumer Services (FDACS).

Purpose:

Reduce phosphorus discharges into Lake Okeechobee by implementing best management practices and technologies on the former Larson Dairy. This dairy is one of the five former dairy restoration projects and is part of a larger comprehensive storm water plan that includes surrounding properties and farms.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008				FY2009	
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2
Project Management Plan (PMP)														
Preliminary Analysis & Design (PAD)														
Construction (CNIMP)														
Reports (RPT)														

Legend: Actual Work Remaining Work

Status

AWP FY07/Q4 goals were not met:

- Change of permit requirements from DEP has delayed the start of construction for Larson.
- Permits were obtained in May 2007.
- Construction costs have exceeded planned cost.
- RFB issued to complete construction.

Issues

- Length of time for remediation of high residual P sites.
- Future tributary TMDL's.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management Plan (PMP)	\$46,480	\$22,209	\$21,445	\$3,602
Preliminary Analysis & Design (PAD)	\$73,110	\$73,110	\$25,654	\$33,859
Construction (CNIMP)	\$273,963	\$0	\$0	\$0
Reports (RPT)	\$8,028	\$0	\$0	\$0
Project Total	\$401,580	\$95,319	\$47,099	\$37,461

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

**Project: IB65 - Former Dairy Remediation -
McArthur 5**

**Program: Lake Okeechobee
Protection**

Project Manager: Palermo, Samuel

Status: Yellow

FY Quarterly Report (As of: 30-Sep-07)

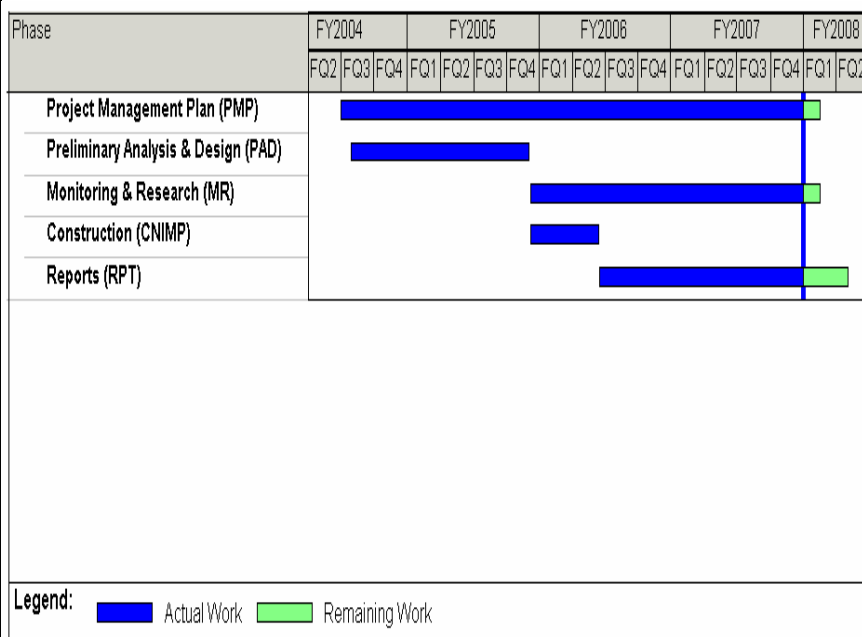
Description:

Implementation of remediation plans for former dairies, based on recommendations and data presented in Agricultural Nutrient Management Assessments (AgNMAs) provided by Florida Department of Agriculture and Consumer Services (FDACS).

Purpose:

Reduce phosphorus discharges into Lake Okeechobee by implementing phosphorus (P) reduction practices and technologies on the former McArthur 5 Dairy. This dairy is one of the five former dairy restoration projects.

Project Schedule by Phase



Status

AWP FY07/Q4 goals were met:

- This project is 100% through the construction phase.
- The phosphorus monitoring phase and operational plan has begun and has been extended 6 months due to the 2007 drought.

Issues

- Length of time for remediation of high residual P sites.
- Future tributary TMDLs

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management Plan (PMP)	\$70,682	\$21,554	\$16,154	\$5,027
Preliminary Analysis & Design (PAD)	\$44,255	\$64,619	\$0	\$0
Monitoring & Research (MR)	\$17,472	\$6,688	\$9,028	\$6,688
Construction (CNIMP)	\$300,182	\$312,949	\$0	\$0
Reports (RPT)	\$22,691	\$11,294	\$13,236	\$11,294
Project Total	\$455,282	\$417,105	\$38,418	\$23,009

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: ID02 - Regional Projects - Lemkin Creek Urban Stormwater Storage and Treatment Facility

Program: Lake Okeechobee Protection

Project Manager: Laing, James A

Status: Red

FY Quarterly Report (As of: 30-Sep-07)

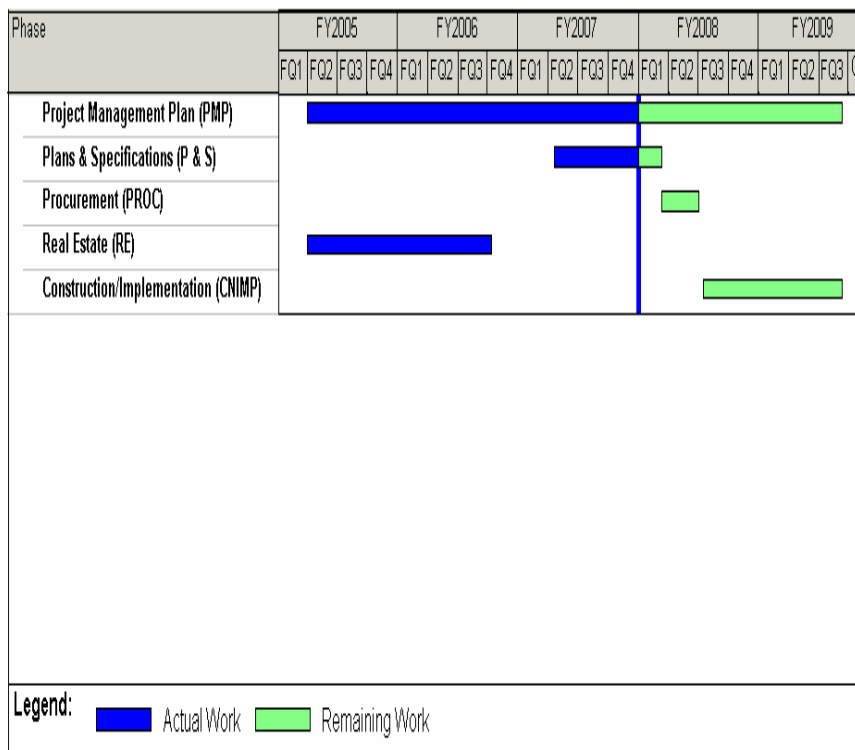
Description:

This project will entail the design and construction of a stormwater collection and treatment system to remove phosphorus and other constituents found in urban runoff. The project will be coordinated closely with FDEP and local governments.

Purpose:

The goal of this project is to treat urban storm water runoff from southwest Okeechobee County by pumping water from a county ditch into the old rock pit mine for phosphorus load reductions and water storage.

Project Schedule by Phase



Status

- Design options under review in conjunction with the Northern Everglades evaluation.
- Project transferred to the Everglades Restoration Engineering Department.

Issues

- Design completion delayed pending Northern Everglades evaluation.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management Plan (PMP)	\$29,849	\$101,670	\$1,582	\$24,587
Plans & Specifications (P & S)	\$1,100,000	\$525,353	\$858,772	\$525,353
Procurement (PROC)	\$3,000	\$0	\$0	\$0
Real Estate (RE)	\$229,387	\$0	\$0	\$0
Construction/Implementation (CNIMP)	\$15,170,113	\$0	\$0	\$0
Project Total	\$16,532,348	\$627,023	\$860,354	\$549,940

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: MB01 - SFWMD Portal Development
Project Manager: Flowers, Lakin

Program: Mission Support
Status: Work Completed

FY Quarterly Report (As of: 30-Sep-07)

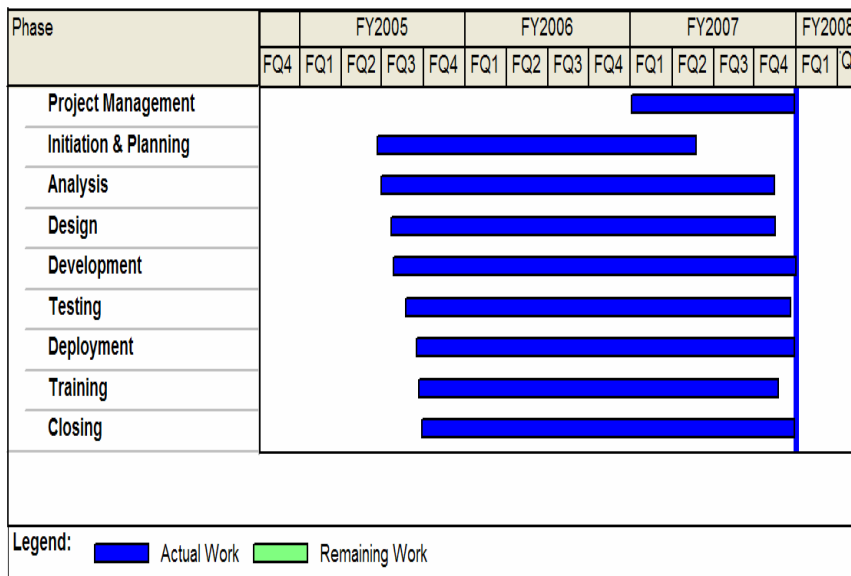
Description:

Establishes Portal environment to replace Xweb and lweb; host all department level web pages and content.

Purpose:

(1) 60% reduction in time to access information and (2) 60% reduction in number of steps required to post internet content.

Project Schedule by Phase



Status

- Release 1 of Phase II complete.
- Release 2 of Phase II complete.
- Release 3 of Phase II complete.
- Release 4 of Phase II complete.
- Phase III complete.

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management	\$34,381	\$34,381	\$34,381	\$34,381
Initiation & Planning	\$133,797	\$138,126	\$32,330	\$32,330
Analysis	\$265,985	\$275,585	\$140,181	\$140,181
Design	\$95,086	\$95,086	\$50,542	\$50,542
Development	\$452,507	\$454,247	\$182,015	\$182,015
Testing	\$322,131	\$309,259	\$137,456	\$127,052
Deployment	\$117,479	\$115,385	\$51,137	\$48,635
Training	\$38,452	\$43,987	\$11,623	\$11,847
Closing	\$31,121	\$36,471	\$11,637	\$11,374
Project Total	\$1,490,938	\$1,502,526	\$651,302	\$638,357

Green (<<30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: MB11 - Arc Hydro Enhanced Database
(AHED) Population

Program: Mission Support

Project Manager: Flowers, Lakin

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

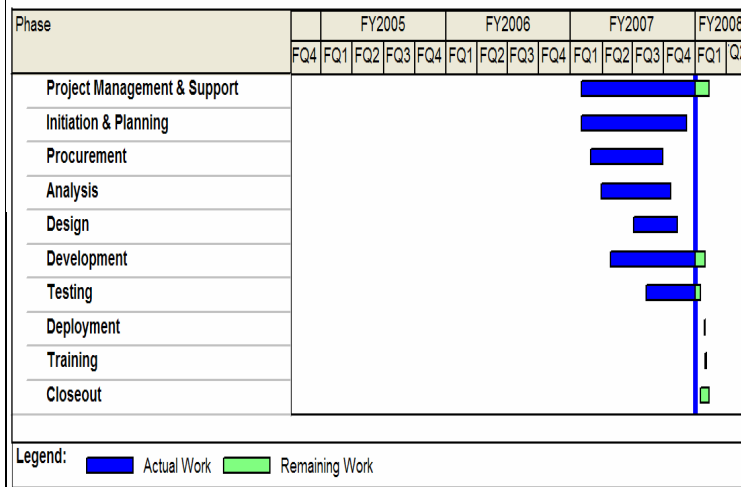
Description:

(1) Implement the Arc Hydro Enhanced Database (AHED) populated with District wide information of identified hydrographic and hydrologic data. (2) Make AHED available to all business units and partners. (3) Implement documented, formalized processes for maintaining the AHED database within SFWMD's operational environment.

Purpose:

(1) Reduce data redundancy (2) Provide a common framework for project level data and application development.

Project Schedule by Phase



Status

- Phase 1 is on-schedule and tracking to plan.
- Phase 2, Section 1 is running behind planned schedule due to unanticipated system performance issues and the amount of quality assurance resolutions that need to be addressed.

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management & Support	\$151,641	\$142,567	\$151,641	\$142,567
Initiation & Planning	\$38,642	\$38,641	\$38,642	\$38,641
Procurement	\$15,547	\$15,547	\$15,547	\$15,547
Analysis	\$85,390	\$85,390	\$85,390	\$85,390
Design	\$35,087	\$35,087	\$35,087	\$35,087
Development	\$228,894	\$104,897	\$228,894	\$104,897
Testing	\$22,153	\$13,789	\$17,122	\$13,789
Deployment	\$4,029	\$0	\$0	\$0
Training	\$886	\$0	\$0	\$0
Closeout	\$5,524	\$552	\$0	\$552
Project Total	\$587,774	\$436,472	\$572,323	\$436,472

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: MC03 - Data Management
Project Manager: Williams, Alton

Program: Mission Support
Status: YELLOW

FY Quarterly Report (As of: 30-Sep-07)

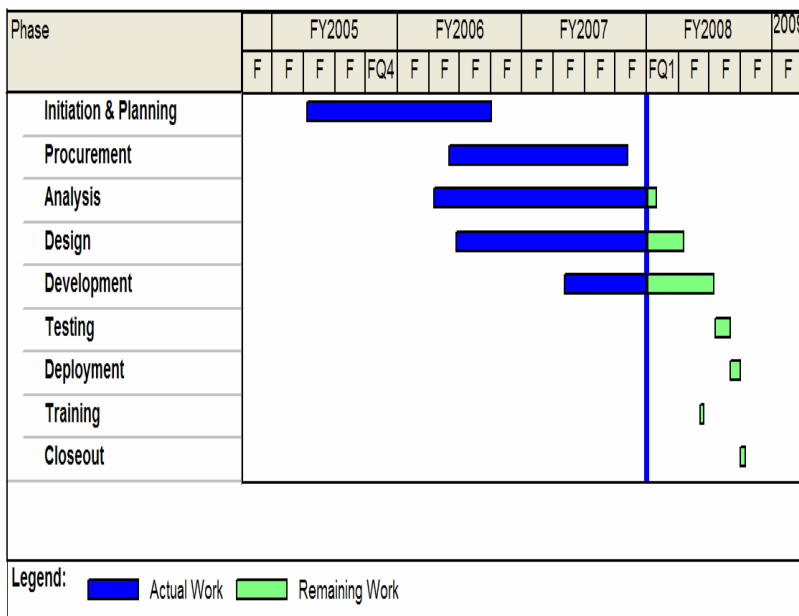
Description:

As described in the PMP the Data Management effort comprises several projects. The project sponsors have identified development of a Biological / Ecological database to be the most critical of the projects outlined in the PMP. To satisfy that critical requirement our efforts have been focused on the inception phases of a biological database development.

Purpose:

The purpose of the biological / ecological database (BioDB / EcoDB) is to ensure appropriate availability and accessibility of biological data within the District.

Project Schedule by Phase



Status

- Project name is **EcoDB** and effort / budget reflects the scaled down effort outlined in the description above.
- District IT, Infrastructure, ChemLab and EcoDB teams have conferred up an integrated solution approach.
- This shared environment between ChemLab/EcoDB is under development and will be completed **10/29**.
- Analysis to be completed **10/26** by 3rd party vendor (Chemware)
- Scheduled deliverables are being met and on time, within budget.

Issues

- Need to understand the budgetary situation and ramifications of Data Mgmt vs. EcoDB. Will cover with G. Vita
- Licensing and Quote changes that may require Procurement intervention.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Initiation & Planning	\$408,672	\$675,923	\$0	\$155,557
Procurement	\$275,200	\$336,432	\$0	\$62,387
Analysis	\$99,295	\$187,318	\$0	\$147,261
Design	\$147,065	\$202,974	\$0	\$47,715
Development	\$668,976	\$156,206	\$484,431	\$156,160
Testing	\$314,393	\$0	\$0	\$0
Deployment	\$65,000	\$0	\$0	\$0
Training	\$158,158	\$0	\$0	\$0
Closeout	\$86,000	\$0	\$0	\$0
Project Total	\$2,222,759	\$1,558,853	\$484,431	\$569,080

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: P101 - Lake Okeechobee Watershed

Program: Comprehensive Everglades Restoration Plan

Project Manager: Ramirez, Armando

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

The Lake Okeechobee Watershed Project (LOWP) is a CERP effort which is developing a recommended plan to meet the need for storage and water quality treatment in watersheds immediately north of the Lake. LOWP is in the planning stage and the PIR is expected to be completed (ready for federal authorization) in late 2008. The completed plan is likely to recommend construction of about 275,000 acre-feet of storage as described in the Yellow Book and water quality treatment facilities capable of removing about 130 metric tons of phosphorus from Lake inflows. The project will also provide habitat restoration of approximately 3,500 acres of wetlands. Finally, the LOWP may recommend a revised regulation schedule for Lake Istokpoga made possible by efficient utilization of storage components principally designed for Lake Okeechobee.

Purpose:

Provide sufficient storage coupled with other storage efforts to allow improved Lake Okeechobee Stage Management. Provide sufficient water quality treatment coupled with other programs to allow Lake restoration targets to be met.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008		
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3
PMP	Actual Work								Remaining Work		
PIR	Actual Work								Remaining Work		
WR	Actual Work								Remaining Work		
P & S	Actual Work								Remaining Work		
PCA	Actual Work								Remaining Work		
REAL ESTATE	Actual Work								Remaining Work		
CONSTRUCTION	Actual Work								Remaining Work		
PIM	Actual Work								Remaining Work		
CLOSE-OUT	Actual Work								Remaining Work		

Legend: ■ Actual Work ■ Remaining Work

Status

- Selection of three final alternatives complete.
- Performance evaluation of three final alternatives nearing completion.
- Selection of TSP in 07/06.
- AFB in 09/06.

Issues

- No acceptable alternative for Fisheating Creek has been formulated. This project will miss the Lake Okeechobee Protection Plan Goal by about 50 MT/yr.
- The cost estimate for the alternative which includes the LOER Plan is about \$1.5B. At this price, it may be necessary to divide the project into two or more projects order to have a palatable size project for federal approval.

Start:
PMP & PIR – FQ1 – 2001
Real Estate & PIM & PCA – FQ4 – 2001

Finish:
PIR & WR – FQ1 – 2011

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
PMP	\$53,400	\$131,403	\$7,710	\$4,216
PIR	\$13,336,770	\$6,650,750	\$1,549,583	\$1,006,050
WR	\$127,375	\$0	\$0	\$0
REAL ESTATE	\$234,822,090	\$10,619,325	\$25,294,876	\$2,766,532
PIM	\$6,275,459	\$0	\$421,805	\$0
Project Total	\$254,615,093	\$17,401,479	\$27,273,974	\$3,776,798

Green (<= 30 days late)
Yellow (> 30 but <= 60 days late)
Red (> 60 days late)

Project: P104 - Caloosahatchee River (C-43) West Basin Storage Reservoir (formerly C-43 Basin Storage Reserv.- Part 1)

Program: Comprehensive Everglades Restoration Plan

Project Manager: Starnes, Janet M

Status: Green

FY Quarterly Report (As of: 30-Sept-07)

Description:

The C-43 Basin Storage Reservoir Project. Part 1 is a feature of the Comprehensive Everglades Restoration Plan (Restudy). The Restudy was authorized under the Water Resources Development Acts (WRDA) of 1992, 1996 and 2000. This project is the first part of the C-43 Basin Storage Reservoir and Aquifer Storage and Recovery Project. The initial assumptions included a 160,000 acre-foot above ground reservoir(s) to be constructed on 20,000 acres with a depth of 8 feet. The reservoir(s) will be located within Hendry, Glades, Charlotte, Collier or Lee Counties. The purpose of the project is to provide environmental water supply for the Caloosahatchee Estuary, some flood attenuation, incidental water supply benefits, as well as water quality benefits by the reduction of salinity and nutrient impacts to the estuary.

Purpose:

The purpose of this project is to capture basin runoff and releases from Lake Okeechobee and slowly release the water to ensure a more natural, consistent flow to the Caloosahatchee Estuary. The reservoir will be designed for water supply benefits, some flood attenuation, to provide environmental water supply deliveries to the Caloosahatchee Estuary, and water quality benefits to reduce salinity and nutrient impacts of runoff to the estuary.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008		
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3
PMP Phase	Actual Work								Remaining Work		
PIR Phase	Actual Work								Remaining Work		
Water Reservations	Actual Work								Remaining Work		
Plans & Specs Phase					Actual Work				Remaining Work		
Real Estate Phase	Actual Work								Remaining Work		
Construction Phase									Remaining Work		

PMP- start: Q1 FY 2001 finish- Q4 FY 2009
 PIR - start Q1 FY 2002 finish: Q1 FY 2009
 Water Reservation- start: Q1 FY 2004
 Real Estate - start: Q1 FY 2004 finish: Q1 FY 2011
 Construction Phase - start Q1 2011 finish: Q1 FY 2013

Legend: ■ Actual Work ■ Remaining Work

Status

➤Final Caloosahatchee River (c-43) West Basin Storage Reservoir Project Implementation Report and Environmental Impact Statement was published in Federal Register for final review period.

Issues

➤None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
PMP Phase	\$300,000	\$108,179	\$0	\$408
PIR Phase	\$5,743,517	\$2,554,948	\$0	\$624,806
Plans & Specs Phase	\$1,968,000	\$0	\$370,240	\$0
Real Estate Phase	\$132,621,000	\$349,764	\$0	\$103,877
Construction Phase	\$63,694,000	\$0	\$0	\$0
Project Total	\$204,326,517	\$3,012,890	\$370,240	\$729,092

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: P107 - Indian River Lagoon - South

Program: Comprehensive Everglades Restoration Plan

Project Manager: Kacvinsky, Beth A

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

The Indian River Lagoon South Project Implementation Report Recommended Plan includes the design and construction of several elements, including 4 large storage reservoirs, 4 stormwater treatment areas, acquisition and restoration of more than 90,000 acres of natural area and dredging of muck from the St. Lucie Estuary.

Purpose:

To provide attenuation of discharges through the primary canal system (C-23, C-24, C-25 and C-44) to the St. Lucie River Estuary and the Indian River Lagoon to deliver the appropriate quantity, quality, timing and distribution of water to maintain the proper salinity gradient within the system.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008		
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3
Project Management Plan (PMP)											
Project Implementation Report (PIR)											
DDR/P&S - Pre-Constr, E&D (PED)											
Real Estate (RE)											
Construction (CON)											
Project Implementation Monitoring (PIM)											

All Phases Start – FY 2002
PDR and PED Finish – FY 2009
PIM and R.E. Finish – FY 2014
Construction Phase Finish – FY 2010

Legend: Actual Work Remaining Work

Status

- One component of the IRL-S recommended plan, the C-44 reservoir and stormwater treatment area complex, will be designed and constructed as an Acceler8 project. The Corps of Engineers is currently designing the C-23/24 Stormwater treatment area project and have completed the 30% design. Allapattah restoration design and construction is underway.

Issues

- The IRL-S plan is still pending Congressional Authorization and appropriation, which will impact design and construction schedule. Modification of water control structures downstream of proposed C-23/24 discharges will require negotiation and execution of Memorandum of Understanding with local drainage district.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management Plan (PMP)	\$0	\$229,361	\$0	\$0
Project Implementation Report (PIR)	\$301,425	\$468,760	\$0	\$0
DDR/P&S - Pre-Constr, E&D (PED)	\$1,396,760	\$1,215,175	\$181,395	\$318,628
Real Estate (RE)	\$573,031,855	\$64,915,573	\$10,327,887	\$31,208,640
Construction (CON)	\$12,366,063	\$3,845,261	\$1,116,079	\$945,893
Project Implementation Monitoring (PIM)	\$12,841,124	\$498,286	\$1,373,163	\$237,951
Project Total	\$599,937,228	\$71,172,417	\$12,998,524	\$32,711,112

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: P108 - Everglades Agricultural Area Storage Reservoirs - Phase 1

Program: Comprehensive Everglades Restoration Plan

Project Manager: Morrison, Matthew J

Status: Yellow

FY Quarterly Report (As of: 30-Sep-07)

Description:

This project is located in the Everglades Agricultural Area (EAA) in western Palm Beach County on lands purchased in the Talisman Land Agreement. The project has two components: 1) Conveyance capacity increases for the Miami, North New River, and Bolles and Cross canals; and 2) An above-ground reservoir capacity of 360,000 acre-feet. The canal improvements and reservoir will provide conveyance and storage for releases from Lake Okeechobee to reduce the harmful effects of flood control releases on the St. Lucie and Caloosahatchee estuaries, enable more effective management of water levels in Lake Okeechobee to promote recovery of fish and wildlife habitat in the Everglades. In addition the project will provide an alternative source of water for agricultural water supply needs in the EAA and provide ancillary improvements in local flood protection.

Purpose:

The Everglades Agricultural Area Storage Reservoirs Project will capture, store and make use of EAA Basin runoff and regulatory releases from Lake Okeechobee to reduce releases to the estuaries, restore Everglades hydropatterns, balance inflow timing into STA 3/4, preserve existing agricultural water uses, and provide ancillary improvement in flood protection in the EAA.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008		
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3
PMP Phase											
PIR Phase											
Water Reservations											
Plans & Specs Phase											
Real Estate Phase											
Construction Phase											

Legend: ■ Actual Work ■ Remaining Work

Status

- Tentatively Selected Plan Complete.
- Phase 1 PIR Development in Progress.
- New Project Benefits and Initial Operating Regime Modeling Initiated.
- Alternative Formulation Document Preparation.
 - Future without project.
 - Formulation and evaluation.
 - Final Alternative Array.
 - Cost Estimates.

Issues

- Project Assurances and Savings Clause.
- Next Added Increments Benefits Analysis.

Milestone Completion Dates
 Project Implementation Report - Q2 2008
 Plans and Specifications – Q1 2009
 Project Authorization – Q2 2009
 PCA Execution - Q4 2009
 Construction- Q4 2012

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
PMP Phase	\$234,940	\$112,867	\$0	\$0
PIR Phase	\$4,762,201	\$3,209,775	\$14,580	\$666,107
Water Reservations	\$91,950	\$0	\$0	\$0
Real Estate Phase	\$40,800	\$4,885,442	\$2,737	\$946,545
Project Total	\$5,129,891	\$8,208,084	\$17,317	\$1,612,652

Green (<= 30 days late)
 Yellow (> 30 but <= 60 days late)
 Red (> 60 days late)

Project: P117 - North Palm Beach County - Part 1

Program: Comprehensive Everglades Restoration Plan

Project Manager: Kacvinsky, Beth

Status: Yellow

FY Quarterly Report (As of: 30-Sep-07)

Description:

This project includes six separable elements. Pal-Mar and J.W. Corbett Wildlife Management Area Hydro-pattern Restoration: water control structures, canal modifications and the acquisition of 3,000 acres to provide hydrologic connections between the Corbett WMA and the Moss property, the C-18 Canal, the Indian Trail Improvement and canal improvements to construct the required conveyance features in the basin. C-51 and Southern L-8 Reservoir: a combination above ground and in-ground reservoir to increase water supply availability and flood protection for north Palm Beach County areas. Lake Worth Lagoon Restoration: sediment removal and trapping within an area downstream of the C-51 Canal and sediment removal or trapping downstream of the confluence of the C-51 Canal and the Lake Worth Lagoon. C-17 Back pumping and Treatment: back pumping facilities and a stormwater treatment area with a total storage capacity of approximately 2,200 acre-feet located in northeastern Palm Beach County to increase water supplies to the Grassy Waters Preserve and Loxahatchee Slough. C-51 Back-pumping and Treatment: back pumping facilities and a stormwater treatment area with a storage capacity of approximately 2,400 acre-feet located in Palm Beach County to increase water supplies to the Grassy Waters Preserve and Loxahatchee Slough.

Purpose:

The purposes of the North Palm Beach County - Part 1 Project are to increase water supplies to the Grassy Waters Preserve and Loxahatchee Slough, provide flows to enhance hydro-periods in the Loxahatchee Slough, increase base flows to the Northwest Fork of the Loxahatchee River and reduce high discharges to the Lake Worth Lagoon.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008		
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3
Project Management Plan											
Project Implementation Report											
Plans & Specifications											
Real Estate											
Construction											
PMP – start: Q2 FY 2001		finish: Q2 FY 2008									
PIR – start: Q4 FY 2001		finish: Q2 FY 2008									
Plans and Specs. – start: Q2 FY 2004		finish: Q1 FY 2009									
Real Estate – start: Q4 FY 2001											
Construction – start: Q4 FY 1999		finish: Q2 FY 2015									
Legend: ■ Actual Work ■ Remaining Work											

Status

- LEC'sR Modeling underway.
- G-161 Structure under construction.

Issues

- Completing necessary model improvement.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management Plan	\$227,400	\$267,554	\$0	\$1,769
Project Implementation Report	\$8,772,384	\$6,518,015	\$59,967	\$1,391,707
Plans & Specifications	\$712,346	\$566,602	\$0	\$165,793
Real Estate	\$45,167,511	\$45,307,033	\$0	\$12,065,404
Construction	\$243,233,882	\$4,442,238	\$0	\$1,766,661
Project Total	\$298,113,523	\$57,101,442	\$59,967	\$15,391,334

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: P128 - Biscayne Bay Coastal Wetlands (CERP)

Program: Comprehensive Everglades Restoration Plan

Project Manager: Morrison, Matthew J

Status: Yellow

FY Quarterly Report (As of: 30-Sep-07)

Description:

The Biscayne Bay Coastal Wetlands (BBCW) project is located in south Miami Dade County and includes the Deering Estates, Cutler Wetlands, L-31 East Flow Way and Model Land components.

Project features include the use of flow ways, spreader canals, culverts, piping, weirs, pumps and canal/ditch plugs to achieve the overall project goals of enhancing wetlands and near shore bay habitat by minimizing point source discharges and improving the quantity, quality, timing, and distribution of freshwater to the bay and Biscayne National Park.

Purpose:

The BBCW project is a multipurpose ecosystem restoration project that will moderate point source discharges and improve both freshwater and estuarine habitat; improve salinity distribution near shore to reestablish productive nursery habitat; and preserve and restore the spatial extent of natural coastal glades habitat within the project boundary.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008		
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3
PMP	Actual Work				Actual Work				Remaining Work		
PIR	Actual Work				Actual Work				Remaining Work		
Water Reservations	Actual Work				Actual Work				Remaining Work		
Plans & Specs Phase	Actual Work				Actual Work				Remaining Work		
PCA	Actual Work				Actual Work				Remaining Work		
Real Estate	Actual Work				Actual Work				Remaining Work		
Construction	Actual Work				Actual Work				Remaining Work		
Project Implementation Monitoring	Actual Work				Actual Work				Remaining Work		

Legend: ■ Actual Work ■ Remaining Work

Milestone Completion Dates

Project Implementation Report - Q4 FY 2008
 Plans and Specifications – Q4 FY 2009
 Project Authorization - Q1 FY 2010
 PCA Execution - Q2 FY 2011
 Construction- Q3 FY 2019

Status

- Tentatively Selected Plan complete.
- In Progress Review complete.
- Alternative Formulation Document Complete.
- Independent Technical Review Complete.
- Alternative Formulation Briefing Scheduled for Nov. 2007.
- Phase 1 Features identified.

Issues

- Water availability in this region is a critical concern. Possibility of improving some areas to detriment of others.
- HTRW remediation costs may be substantial and may prohibit use of certain lands.
- Project recommendation is to develop a two phased PIR approach. Phase 1 being Acceler8 plus additional features that will not require additional modeling.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
PMP	\$0	\$219,477	\$0	\$61,157
PIR	\$2,114,316	\$1,277,173	\$11,033	\$365,271
Water Reservations	\$36,750	\$0	\$0	\$0
Real Estate	\$167,250	\$717,993	\$0	\$240,391
Project Total	\$2,318,316	\$2,214,642	\$11,033	\$655,197

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: P129 - C-111 Spreader Canal (CERP)

Program: Comprehensive Everglades Restoration Plan

Project Manager: Shaffer, John K

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

The plan depicted in the yellow book, would backfill the southern reach of the C-111 between S-18C and S-197, backfill C-110, remove control structures S-18C and S-197, construct a 3,200-acre stormwater treatment area (STA); enlarging pump station S-332E from 50 cfs to 500 cfs; construct a spreader canal from the STA extending approximately two miles east under U.S. Highway 1 and Card Sound Road; and install culverts under U.S. Highway 1 and Card Sound Road (culvert construction under US Hwy 1 will be part of FDOT road work). The PDT is presently developing three alternatives, including a modified version of the yellow book plan, for modeling, evaluation, benefits calculation, and comparison.

Purpose:

The purposes of the C-111 Spreader Canal Project are to modify the delivery of water to the Southern Glades and Model Lands in order to establish sheet flow and hydropatterns that will sustain the historic flora and fauna of the these areas, eliminate damaging point source discharges of freshwater through C-111 to the estuarine systems of Manatee Bay and Barnes Sound, and maintain flood protection for agricultural and urban areas adjacent to the project area. PMP Approved: April 15, 2002.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008		
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3
PROJECT MANAGEMENT PLAN (PMP)											
PROJECT IMPLEMENTATION REPORT (PIR)											
WATER RESERVATIONS (WR)											
PLANS & SPECIFICATIONS (P&S)											
PROJECT COOPERATION AGREEMENT (PCA)											
REAL ESTATE (RE)											
CONSTRUCTION (CONS)											
PROJECT IMPLEMENTATION MONITORING (PIM)											
PROJECT CLOSE-OUT (PCO)											

Legend: ■ Actual Work ■ Remaining Work

Status

- Modeling and Benefits Calculations have been completed. The team is working on Incremental Cost Analysis in order to recommend a Tentatively Selected Plan (TSP).

Issues

- None.

PMP – start: Q1 FY 2001 Finish: Q3 FY 2010
 PIR – start: Q2 FY 2002 Finish: Q3 FY 2008
 Real Estate – start: Q2 FY 2004 Finish: Q2 2010
 Water Reservation- finish: Q2 FY 2009
 Pans and Specs – finish: Q2 FY 2010
 Construction- start: Q3 FY 2010 Finish: Q3 FY 2012
 CO – start: Q2 FY 2012 Finish: Q1 FY 2014

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management Plan (PMP)	\$49,800	\$68,613	\$975	(\$321)
Project Implementation Report	\$2,071,200	\$1,594,933	\$108,612	\$336,687
Water Reservations (WR)	\$18,000	\$0	\$0	\$0
Real Estate (RE)	\$0	\$118,254	\$0	\$57,693
Construction (CONS)	\$0	\$0	\$0	\$0
Project Total	\$2,139,000	\$1,781,800	\$109,587	\$394,058

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: P134 - Hillsboro ASR Pilot

Program: Comprehensive Everglades Restoration Plan

Project Manager: Nevulis, Richard H

Status: Yellow

FY Quarterly Report (As of: 30-Sep-07)

Description:

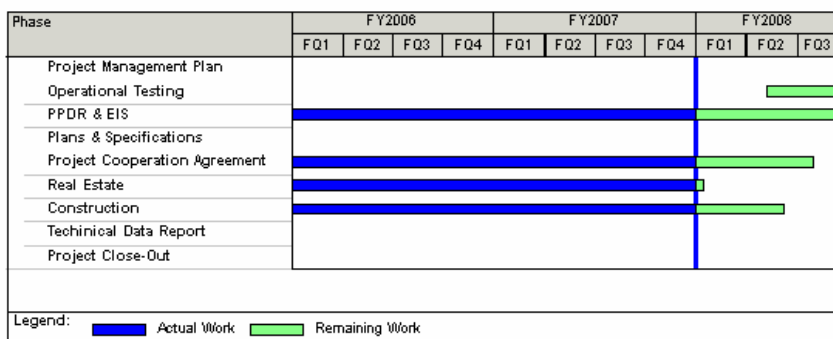
The Hillsboro ASR Pilot Project is a CERP project that was authorized in the Water Resources Development Act of 1999. ASR wells are proposed in order to maximize the benefits associated with the Site 1 Impoundment. A pilot project for these wells is necessary to gather information regarding the characteristics of the aquifer system within the project site, as well as determine the hydrogeological and geotechnical characteristics of the upper Floridian Aquifer. The pilot project will also determine the specific water quality characteristics of waters to be injected, the specific water quality characteristics and the amount of water recovered from the aquifer, and the water quality characteristics of water within the receiving aquifer.

The ASR system will be designed to recharge and recover approximately 5 million gallons of treated water per day (MGD). The ASR system will withdraw water from the Hillsboro Canal, be treated to meet primary drinking water standards by filtration and ultraviolet (UV) disinfection, then used to recharge the ASR well. During recovery, the water will be treated using aeration prior to discharge back into the Hillsboro Canal.

Purpose:

The purpose of the Hillsboro ASR Pilot Project is to gather information from testing the system. The information from this pilot project will be used to determine the feasibility of using ASR at a larger scale as a water storage component for CERP

Project Schedule by Phase



Status

- Design of the ASR System is complete.
- Pilot Project Design Report (PPDR) and Environmental Impact Statement (EIS) are complete and approved.
- Permitting for construction is complete
- Construction is ongoing and scheduled for completion in 2/08.

Issues

- Construction was delayed for zoning/permitting issues with PB County. Issues have been resolved and construction has resumed. Construction completion expected 2/08 with operation testing soon thereafter.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management Plan	\$0	\$133,595	\$0	\$0
PPDR & EIS	\$34,875	\$1,840,498	\$0	\$0
Plans & Specifications	\$0	\$0	\$0	\$0
Project Cooperation Agreement	\$0	\$0	\$0	\$0
Real Estate	\$0	\$7,634	\$0	\$3,265
Construction	\$3,076,198	\$151,335	\$30,837	\$18,542
Operational Testing	\$2,318,131	\$0	\$0	\$0
Technical Data Report	\$155,399	\$0	\$0	\$0
Project Total	\$5,584,603	\$2,133,063	\$30,837	\$21,8087

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: P144 - ASR Regional Study

Program: Comprehensive Everglades Restoration Plan

Project Manager: Verrastro, Robert T

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

The ASR Regional Study is designed to address regional, technical issues associated with the CERP ASR Program beyond the scope and budget of the ASR Pilot Projects

Purpose:

This project is needed to address regional and technical issues associated with the CERP ASR Program beyond the scope and budget of the ASR Pilot Projects. The project will provide information for ASR pilots and ASR full-scale projects. This project is part of the Comprehensive Everglades Restoration Plan. The Comprehensive Plan is a plan for the restoration, protection, and preservation of the water resources of southern Florida. Principal features include the creation of over 200,000 acres of reservoirs and wetlands based water treatment areas. These will increase storage and water supply for the natural system, as well as for urban and agricultural needs, while maintaining current Central and Southern Florida Project purposes. The plan achieves the restoration of more natural flows of water, improved water quality and more natural hydro-periods. Improvements to native flora and fauna, including threatened and endangered species will occur as a result of the restoration of hydrologic conditions.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008		
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3
ASR Regional Study											
PMP Phase											
PIR Phase											

Status

➤ None.

PMP, PPDR & EIS – start: Q4 FY 1998 Plans and Specs. – start: Q4 FY 2002
 Real Estate – start: Q2 FY 2002
 Operational Testing – finish: Q2 FY 2009
 Technical Data – start: Q3 FY 2008 finish: Q3 FY 2010

Legend: ■ Actual Work ■ Remaining Work

Issues

➤ None.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
ASR Regional Study	\$0	\$5,671	\$0	\$5,671
PMP Phase	\$511,205	\$633,219	\$0	\$0
PIR Phase	\$23,560,802	\$5,297,003	\$2,318,883	\$13,824
Project Total	\$24,072,007	\$5,935,893	\$2,318,883	\$19,4945

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: P145 - Broward County WPA

Program: Comprehensive Everglades Restoration Plan

Project Manager: Needle, Jeffrey C

Status: Yellow

FY Quarterly Report (As of: 30-Sep-07)

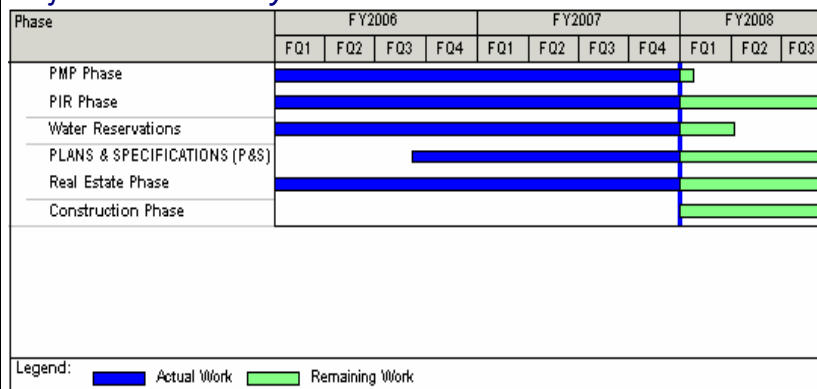
Description:

The Broward County Water Preserve Area project includes building and operating the C-11 Impoundment and associated diversion canal, the C-9 Impoundment and the Water Conservation Area (WCA) 3A/3B Seepage Management Area. The plan includes building pumps, levees, canals and other structures to operate and interconnect project features. The recommended plan would improve habitat within WCA 3 for natural populations of flora and fauna, including threatened and endangered species.

Purpose:

Project features will also reduce total phosphorus loading into WCA 3, reduce seepage from WCA 3, provide groundwater recharge and help prevent saltwater intrusion in the surficial aquifer. Project features will function to moderate extremes in water levels in WCA 3 and will adjust the timing of water distribution within the system.

Project Schedule by Phase



Status

- Final PIR was approved by USACE at the Civil Works Review Board. Headquarters approval completed in 2009.
- Coordination with Acceler8 is ongoing.
- Letter of Support to be issued at SFWMD GB March meeting.
- Discussions with city of Weston continue regarding construction techniques and school location.

Issues

- A8 vs USACE costs estimates are being discussed. Design differences are resolved.

PIR Phase – start: Q1 FY 2000 finish: Q3 FY 2009
 Real Estate – start: Q1 FY 2000 finish: Q4 FY 2013
 Water Reservations – start: Q4 FY 2003
 Plans and Specs. – finish: Q3 FY 2008
 Construction Phase – finish: Q1 FY 2011

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
PMP Phase	\$160,100	\$215,758	\$0	\$52,470
PIR Phase	\$1,051,887	\$552,146	\$218,290	\$174,966
Water Reservations	\$327,664	\$0	\$0	\$0
Plans and Specifications (P&S)	\$6,000	\$1,685	\$0	\$1,272
Real Estate Phase	\$239,300,537	\$154,610,511	\$40	\$19,317,930
Construction Phase	\$0	\$0	\$0	\$0
Project Total	\$240,846,188	\$155,380,100	\$218,331	\$19,546,638

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: P150 - Melaleuca Eradication and Other Exotic Plants -Implement Biological Controls

Program: Comprehensive Everglades Restoration Plan

Project Manager: Morgan Jr, John J

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

The Melaleuca Eradication and Other Exotic Plants - Implement Biological Controls project is a two-part plan to enhance efforts to control invasive exotic plant species in south Florida. The two parts include 1) Mass rearing and controlled release of biological control agents throughout the South Florida Ecosystem and 2) Preparation of a report to further identify the overall problem with exotic invasive plants and provide a recommendation regarding further Federal involvement.

Purpose:

The objective of the Melaleuca Eradication and Other Exotic Plants - Implement Biological Controls project is to enhance efforts to control invasive exotic plant species in South Florida.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008		
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3
Melaleuca Eradication and Other Exotic Plants											
PMP Phase											
PIR Phase											
Plans & Specs Phase											
Construction Phase											
Project Implementation Monitoring											
CO - Close Out											
Special Report on Invasive Species											

Legend: █ Actual Work █ Remaining Work

Status

- Preparation of Project Implementation Report underway and on schedule.
- Consultation briefing for WRAC completed 9/2007.
- Alternative Formulation Briefing scheduled for 10/2007.
- Consultation briefing for Task Force, Working Group, and Science Coordination Group scheduled for 12/2007.

Issues

- None.

PMP & CO – start: Q1 FY 2003
PMP – finish: Q3 FY 2022
Construction Phase & CO – finish: Q3 FY 2022
Project Implementation Monitoring – finish: Q3 FY 2022

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
PMP Phase	\$16,410	\$1,107	\$0	\$0
PIR Phase	\$758,678	\$34,146	\$102,062	\$11,397
Construction Phase	\$3,005,250	\$0	\$0	\$0
Project Implementation Monitoring	\$1,505,250	\$0	\$0	\$0
Project Total	\$5,285,588	\$35,253	\$102,062	\$11,397

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: P501 - Biscayne Bay Coastal Wetlands Phase 1

Program: Comprehensive Everglades Restoration Plan

Project Manager: Jaramillo, Jorge A

Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

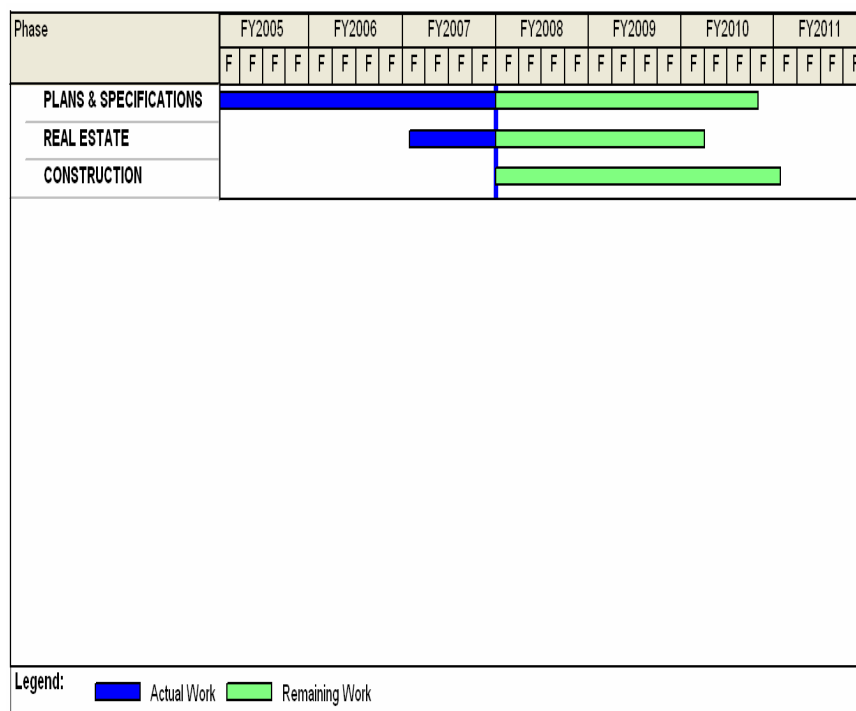
Description:

The Biscayne Bay Coastal Wetlands (BBCW) project is located in South Miami Dade County. Phase 1 consists of the design and construction of the Deering Estates and Cutler Wetlands Flow-ways, as well as L-31E Culverts.

Purpose:

Provides for recreation and ecosystem restoration of freshwater wetlands, tidal wetland and near-shore habitat. Freshwater runoff to Biscayne Bay will be redistributed to moderate point canal discharges and captured, and redistributed by overland sheet flow to improve freshwater and estuarine habitat; improve salinity distribution and re-establishment of productive nursery habitat along the shoreline; and restoration of the quantity, quality, timing and distribution of freshwater to the Bay and Biscayne National Park.

Project Schedule by Phase



Status

- 1502 Permit received for L31E Culvert; 404 permit expected 17 October 2007
- 404 and 1502 Permit applications for the Deering Estate component under review
- Final Design for L-31E Culverts received September 7, 2007
- Pre-final Design for Deering Estate Flow-way expected November 2007
- Received Intermediate Design of Cutler Flow-way in September 2007; pre-final due March 2008 due to additional design of spreader canal
- Preparing construction solicitation process for L31E culverts

Issues

- C&D Landfill in Cutler Flow-way. Waiting for approval of monitoring plan from Miami-Dade DERM. Waiting on Lennar to complete closure of landfill and receipt of approved closure from Miami-Dade.
- Need agreement with Miami-Dade Water and Sewer on proposed land swap for rehydration land parcel of Cutler flow-way
- Local permits

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$7,773,379	\$4,417,210	\$2,322,686	\$1,893,515
Real Estate	\$4,723,044	\$392,686	\$520,399	\$175,767
Construction	\$30,721,909	\$0	\$1,576,943	\$0
Project Total	\$43,218,332	\$4,809,895	\$4,420,028	\$2,120,249

Green (<= 30 days late)
 Yellow (> 30 but <= 60 days late)
 Red (> 60 days late)

Project: P502 - C-111 Spreader Canal

Program: Comprehensive Everglades Restoration Plan

Project Manager: Jaramillo, Jorge A

Status: Green

FY Quarterly Report (As of: 30-Sep 2007)

Description:

The C-111 Spreader Canal project is located in South Miami Dade County. This project is a component of a larger multi-purpose project. This project consists of the design and construction of a pump station and unlined reservoir in the Frog Pond.

Purpose:

The C-111 Spreader Canal project is a component of a larger multi-purpose project that provides for ecosystem restoration of freshwater wetlands, tidal wetlands and near-shore habitat, and maintenance of flood protection. Located in south Miami-Dade County, this project consists of the design and construction of a pump station and unlined reservoir in the Frog Pond to provide benefit to the Taylor Slough and ultimately Florida Bay.

Project Schedule by Phase

Status

Phase	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	F F F F	F F F F	F F F F	F F F F	F F F F	F F F F	F F F F
Plans & Specifications	Actual Work			Remaining Work			
Real Estate	Actual Work			Remaining Work			
Construction				Remaining Work			

Legend: ■ Actual Work ■ Remaining Work

➤ Preliminary Design of the Frog Pond Reservoir expected delivery October 5, 2007.

Issues

➤ Project will be on hold due to budgetary constraints at the end of Preliminary Design

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$13,130,957	\$4,207,119	\$3,717,116	\$1,631,586
Real Estate	\$850,000	\$103,135	\$180,000	\$42,422
Construction	\$65,731,796	\$0	\$42,400	\$0
Project Total	\$79,712,753	\$4,310,255	\$3,939,516	\$1,674,008

Green (<= 30 days late)
 Yellow (> 30 but <= 60 days late)
 Red (> 60 days late)

Project: P503 - Picayune Strand Restoration

Program: Comprehensive Everglades Restoration Plan

Project Manager: Eitel, Charles

Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

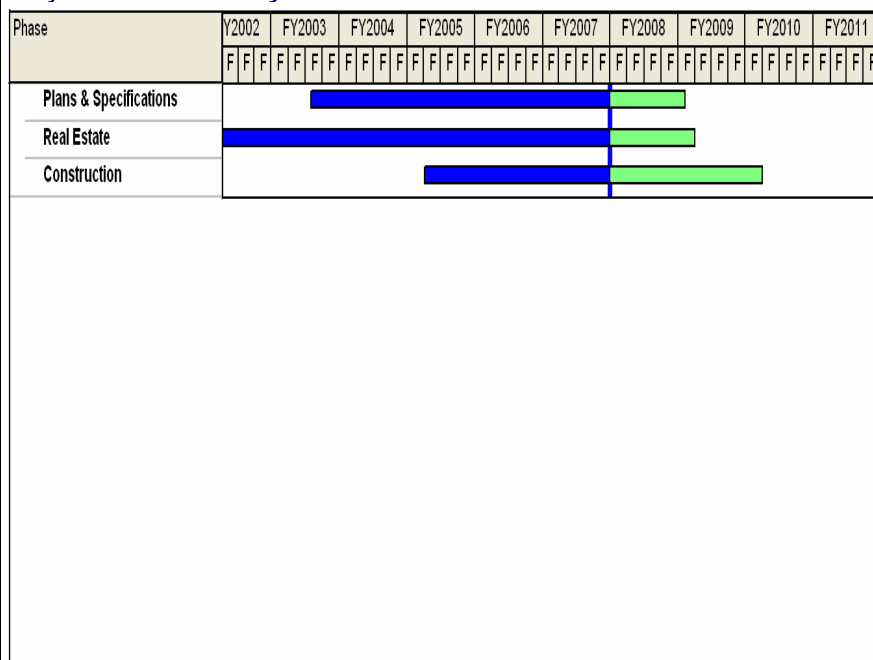
Description:

This project includes a combination of pump stations with spreader channels, canal plugs, and road removal in Collier County, south of I-75 and north of U.S. 41 between the Belle Meade Area and the Fakahatchee Strand State Preserve.

Purpose:

Restore and enhance the wetlands in Picayune Strand (Southern Golden Gate Estates) and in adjacent public lands by reducing over-drainage. Restore a natural and beneficial sheet flow of water to the Ten Thousand Islands National Wildlife Refuge. Significantly increase the size of wetlands and restore major wetland ecosystems on the site and in adjacent lands including the Fakahatchee Strand State Preserve, South Belle Meade Forest, Ten Thousand Islands National Wildlife Refuge and Collier Seminole State Park. Eliminate unnatural salinity fluctuations caused by fresh water canal flow from the Faka Union Canal into the estuaries. Maintain existing levels of flood protection for adjacent private properties.

Project Schedule by Phase



Status

- 90% design for Merritt Pump Station review nearing completion
- Working on final design for Faka Union and Miller Pump Stations
- Completed Phase II modeling and issued final report
- Project Biologists will use the Phase II model and their professional judgment to determine if benefits have changed from PIR
- Design of protection features and road removal is on hold until third quarter FY08

Issues

- Investigating details for project turnover to USACE
- Need to reach agreement with USACE on requirements for re-evaluating takings
- Need to determine criteria and methodology for takings analysis, if required

Legend: ■ Actual Work ■ Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$19,002,427	\$12,285,279	\$5,296,086	\$3,211,763
Real Estate	\$3,448,764	\$1,109,282	\$901,800	\$887,131
Construction	\$28,717,536	\$8,156,237	\$29,434,339	\$7,013,923
Project Total	\$51,168,727	\$21,550,798	\$21,550,798	\$11,112,816

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: P504 - C-43 West Storage Reservoir

Program: Comprehensive Everglades Restoration Plan

Project Manager: McVicker, LuAnn

Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

Description:

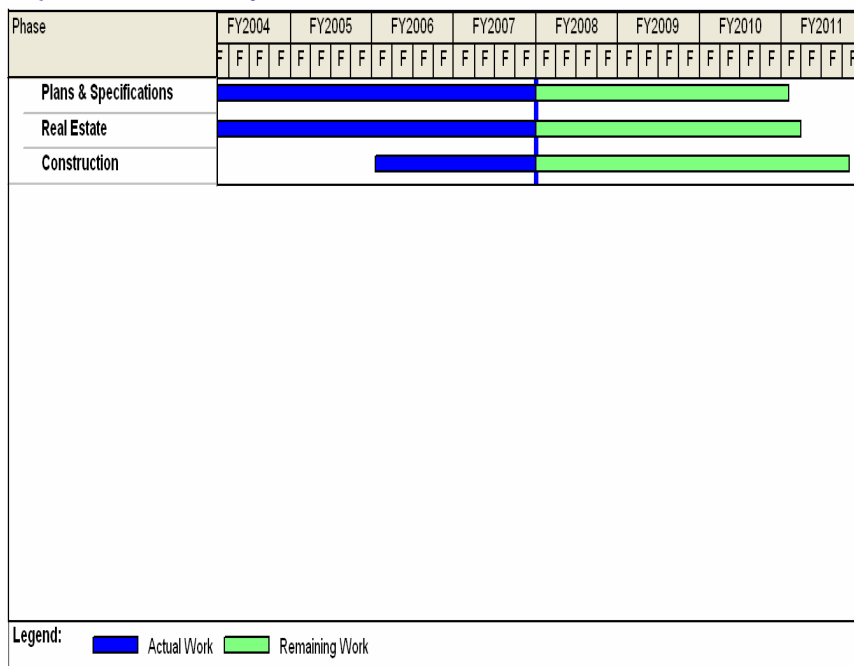
The C-43 West Storage Reservoir will provide an above ground 170,000 ac-ft storage reservoir located in the city of LaBelle. The storage reservoir will be constructed on an approximate 11,000 acre parcel of property that is owned by the District.

Purpose:

The purpose of the C-43 Reservoir Project is to improve water deliveries to the estuary, provide for dry season flows, restore downstream salinity levels and ensure the availability of water for the natural system needs of the Caloosahatchee Estuarine System. Improvements in the distribution of water should result in improvements to the timing quality and quantity of water deliveries to the inland ecosystems. Once the demands of the estuary are met, additional water resource benefits could be achieved by providing supplemental water resources for agriculture and urban users resulting in a reduction of demands placed on existing surface and ground water resources such as the C-43 Canal and Lake Okeechobee.

The C-43 West Storage Reservoir will comprise a significant portion of the overall basin storage quantity requirement as being developed in the Project Implementation Report (PIR)

Project Schedule by Phase



Status

- Final PIR in Federal Register on 21 September 2007.
- C-43 WSR Embankment Structures Pre-load Final Design completed.
- C-43 WSR 90% Design submitted on 14 September 2007.
- C-43 WSR Manatee barrier structure 30% Design submitted on 4 September 2007.
- C-43 WSR pump procurement 75% Design package submitted on 30 September 2007.
- C-43 WSR Biological Opinion completed.
- C-43 WSR DOI Land Use Change Approval for Paul parcel "exchange" completed.
- C-43 WSR Paul parcel "exchange" completed.
- C-43 WSR 404 and 1502 permit applications deemed complete.

Issues

- Early project construction contracts have been cancelled.
- Planned best value construction contract procurement start in September 2007 is on hold.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$19,519,199	\$13,695,845	\$7,004,526	\$5,851,153
Real Estate	\$1,555,284	\$160,587	\$360,000	\$120,742
Construction	\$462,831,913	\$10,216,049	\$31,293,511	\$345,682
Project Total	\$483,906,396	\$24,072,481	\$38,658,037	\$6,317,577

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: P506 - WPA - Site 1 Impoundment

Program: Comprehensive Everglades Restoration Plan

Project Manager: Hind, Mike

Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

Description:

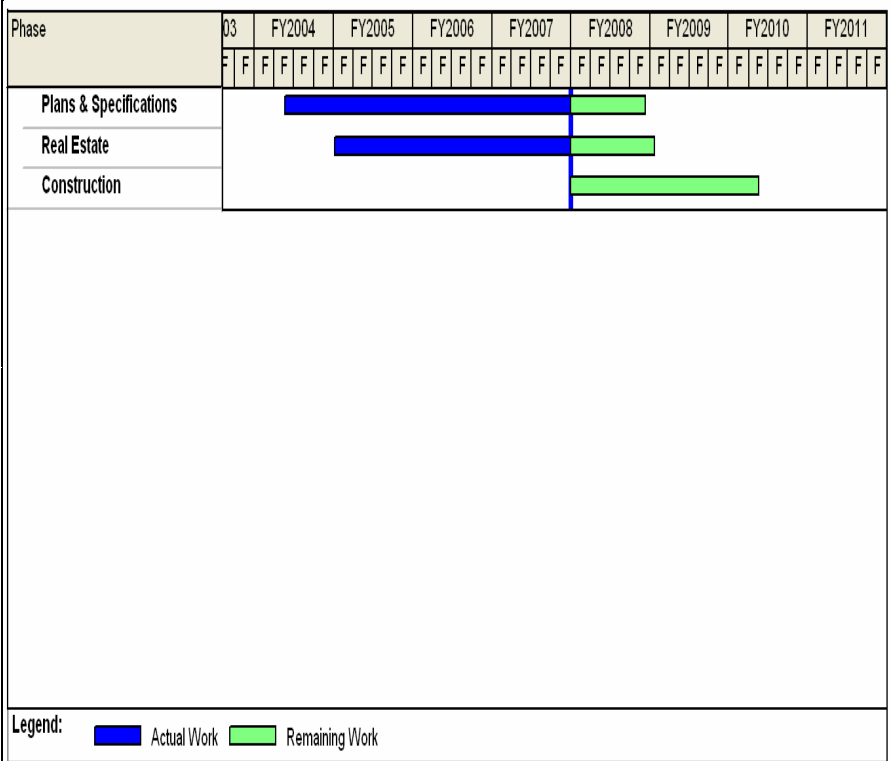
The project includes canal conveyance improvements, water control structures and an aboveground impoundment with a total storage capacity of approximately 13,280 acre-feet (depth up to 8') located in the Hillsboro Canal Basin in southern Palm Beach County

Purpose:

Improve hydroperiods and hydropatterns which support improve habitat for natural populations of flora and fauna in the Arthur R. Marshall Loxahatchee Wildlife Refuge (Refuge), WCA 2A and the estuarine area at the mouth of the Hillsboro Canal. The impoundment pool will also provide supplemental deliveries reducing demands on Lake Okeechobee and the Refuge, groundwater recharge, reduce seepage from adjacent natural areas and prevent saltwater intrusion by releasing impounded water back to the Hillsboro Canal when conditions dictate.

Project Schedule by Phase

Status



- BODR being finalized.
- Jun 07 GB approved transfer of project to USACE
- USACE Schedule:
 - 60% Design Review: 28 Apr 08 - 27 May 08
 - Final Design Review: 26 Jan 09 - 23 Feb 09
 - Construction: 27 Jul 09 - 31 Jul 12
- USACE Survey & Geotechnical Investigation underway

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$4,740,306	\$3,723,897	\$1,373,731	\$74,002
Real Estate	\$91,058	\$61,058	\$30,000	\$50,408
Construction	\$480,000	\$0	\$6,182,362	\$0
Project Total	\$5,311,364	\$3,784,954	\$7,586,093	\$124,410

Green (<= 30 days late)
 Yellow (> 30 but <= 60 days late)
 Red (> 60 days late)

Project: P507 - C-44 Reservoir & STAs

Program: Comprehensive Everglades Restoration Plan

Project Manager: Ray, Susan

Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

Description:

The Project consists of a 3,400 acre Reservoir with approximately 15-ft depth of water (50,600 ac-ft) and a 6,300 acre STA. The project is a component of the Indian River Lagoon South (IRL-S) Project Implementation Report (PIR) and is located in southern Martin County, directly north of the C-44 Canal, half way between Lake Okeechobee and the Atlantic Ocean.

Purpose:

The combined reservoir and STA will capture local runoff from the C-44 Basin, treat some or all of it via sedimentation and natural transformation of nutrients, and return it to the C-44 Canal when there is a need. This will achieve flow attenuation to the St. Lucie Estuary, water quality benefits resulting from reduced loading of nutrients, pesticides, and other pollutants contained in the runoff presently discharged to the estuary, and potentially water supply benefits.

Project Schedule by Phase

Phase	FY2004			FY2005			FY2006			FY2007			FY2008			FY2009			FY2010			FY2011		
	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F
Plans & Specifications	Actual Work												Remaining Work											
Real Estate	Actual Work						Remaining Work																	
Construction							Actual Work						Remaining Work											

Status

- By September 2007 all trees have been cleared and burned and the entire site either disced or mowed
- In September 2007 initiated topographical survey
- Received signed 1502 Permit in July 2007
- 404 permit going through final USACE review in Septmeber2007, anticipate permit to be issued in October 2007
- Started Recreational Features and Facilities Intermediate Design (60%)
- Six Contractors Pre-Qualified to construct Main Project
- Ready to issue for bid the solicitation for the Main Project construction

Issues

- Concluding negotiations on agreement with FPL - targeting December GB

Legend: ■ Actual Work ■ Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$19,639,961	\$18,319,519	\$6,494,395	\$6,221,579
Real Estate	\$3,197,965	\$2,221,947	\$1,160,666	\$131,411
Construction	\$316,000,000	\$15,904,565	\$42,665,192	\$6,330,288
Project Total	\$338,837,926	\$36,446,030	\$50,410,253	\$12,683,278

Green (<=30 days late)
 Yellow (>30 but <= 60 days late)
 Red (>60 days late)

Project: P508 - EAA Reservoir - Phase 1

Program: Comprehensive Everglades Restoration Plan

Project Manager: Waldeck, Shawn

Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

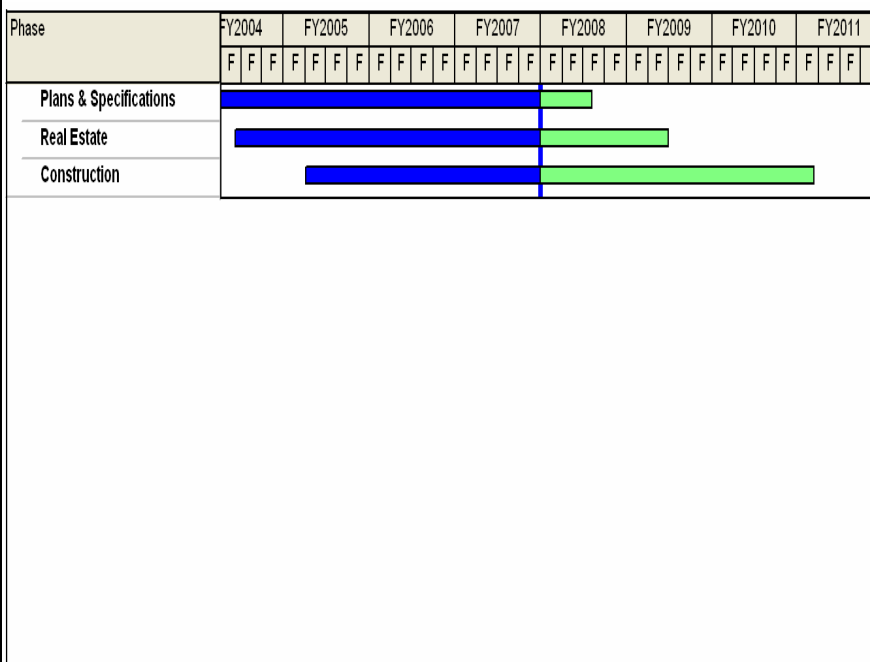
Description:

The EAA Reservoir A-1 is located in the Southern area of Palm Beach County in the Everglades Agricultural Area. The reservoir will be located on approximately 16,000 acres with a maximum water depth of 12.5 feet allowing storage of 190,000 ac-ft of water.

Purpose:

Provide significant additional water storage in the southern region of the Everglades Agricultural Area (EAA).

Project Schedule by Phase



Status

- GMP 1 is 98% complete, GMP 2 is 11% complete and GMP 3 is 12%.
- Received Updated construction cost estimate from BV
- Participated in constructability reviews for embankment 90% design construction.

Issues

- Final earthworks and 60% structure designs continue
- Coordination of design activities with CMR work on site. Concurrent design and construction
- Reviewing draft permit modification to include embankment and structures.

Legend: ■ Actual Work ■ Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$26,326,119	\$15,551,328	\$8,597,430	\$3,738,145
Real Estate	\$264,209	\$11,452	\$405,000	\$9,804
Construction	\$772,129,369	\$93,301,153	\$128,339,062	\$64,101,300
Project Total	\$798,719,697	\$108,863,141	\$137,141,489	\$67,848,456

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: P511 – Bolles Canal

Program: Comprehensive Everglades Restoration Plan

Project Manager: Collins, Kathleen

Status: Green

FY Quarterly Report (As of: 30-Sep-2007)

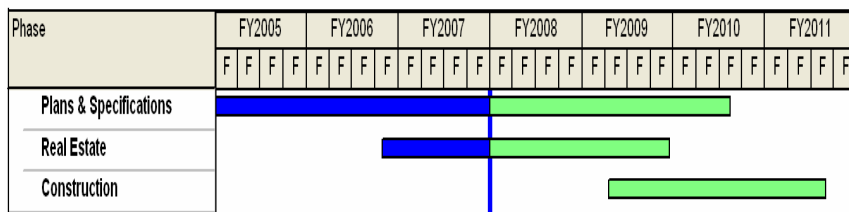
Description:

The Bolles Canal Improvements Project includes expansion of the L-21 reach of the Bolles Canal. This expansion will include enlargement of the existing canal with commensurate bridge and appurtenant structure replacements and relocations, along the approximately 8 mile alignment.

Purpose:

The enlargement of the canals will provide an improvement in local flood protection and conveyance capacity. Primarily, the Bolles (L-21) Canal Improvements project will improve the conveyance and functional transfer of inter-basin flows.

Project Schedule by Phase



Status

➤ Final BODR completed 10/1/07

Issues

Legend: ■ Actual Work ■ Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$4,940,555	\$829,011	\$2,687,337	\$548,074
Real Estate	\$505,929	\$929	\$0	\$655
Construction	\$36,491,670	\$0	\$7,530,118	\$0
Project Total	\$41,938,154	\$829,941	\$10,217,455	\$548,729

Green (<= 30 days late)
 Yellow (> 30 but <= 60 days late)
 Red (> 60 days late)

Project: P513 - WPA - 3A/3B
Seepage Management Area

Program: Comprehensive
Everglades
Restoration Plan

Project Manager: Hind, Mike

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

In essence this consists of some 4,312 acres of short hydro-period wetlands that have been heavily invaded by exotic vegetation species (primarily melaleuca and Brazilian pepper). The relatively narrow strip of land is oriented north-south and is approx one-half mile wide and 11 miles long. The site is bounded by I-75 to the north, the Pennsuco wetlands to the south, US27 to the east and WCA 3 (with levees L-37 and L-33) to the west.

Purpose:

The SMA will enable water stages to be held at a higher elevation, creating a step-down effect adjacent to WCAs 3A and 3B, thereby limiting seepage of natural system water out of the WCAs. The SMA also increases the spatial extent of wetlands.

Project Schedule by Phase

Status

Phase	FY2005			FY2006			FY2007			FY2008			FY2009			FY2010		
	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F
Plans & Specifications	Actual Work									Remaining Work								
Real Estate	Actual Work									Remaining Work								
Construction										Remaining Work								

Legend: ■ Actual Work ■ Remaining Work

- BODR being finalized.
- Jun 07 GB approved transfer of project to USACE).

Issues

- Awaiting feedback from FPL on water level data forwarded to them to assess impact of project to transmission line towers.
- Awaiting further water level data from SFWMD modelers (relating to southern end of 3B in Miami-Dade).
- Unknown schedule pending advice from USACE.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$5,077,167	\$3,386,559	\$3,052,332	\$1,053,046
Real Estate	\$1,506,338	\$101,654	\$109,375	\$25,316
Construction	\$480,000	\$0	\$8,178,816	\$0
Project Total	\$7,063,505	\$3,488,213	\$11,340,523	\$1,078,362

Green (<=30 days late)
 Yellow (>30 but <= 60 days late)
 Red (>60 days late)

Project: P514 - WPA - C-11 Impoundment

Program: Comprehensive Everglades Restoration Plan

Project Manager: Hind, Mike

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

The prime feature of this component is a 1,050 acre above ground impoundment capable of holding a water depth up to 4.3 ft. The site is located in the north east corner of the junction of US27 and the C-11 Canal/Griffin Road. The site is located within the City of Weston, which lies to the east. The Town of Southwest Ranches is to the south. The impoundment is approximately 2.3 miles in length north-south and 1.5 miles east-west (albeit with a reduced width of 1 mile in the southernmost portion).

Purpose:

The C-11 Impoundment will receive diverted untreated stormwater from the western C-11 Basin which would otherwise have entered WCA 3A (being pumped by the S-9 pump station located at the western end of the C-11 Canal to provide flood protection to the urban areas). The impoundment holds this diverted stormwater until the storm event is over or until such time as the C-11 Canal stage allows the stored water to enter the canal and be discharged to tide.

Project Schedule by Phase

Status

Phase	FY2005			FY2006			FY2007			FY2008			FY2009			FY2010		
	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F	F
Plans & Specifications	Actual Work									Remaining Work								
Real Estate	Actual Work									Remaining Work								
Construction	Actual Work									Remaining Work								

- BODR finalized.
- Jun 07 GB approved transfer of project to USACE
- USACE Schedule:
 - Preliminary Design - January 08
 - Final Plans and Specifications – January 09
 - Construction Contract Award - June 09
- USACE Geotechnical SOW in preparation
- Huntington District will take design lead.

Issues

- Blasting and recreation opposed by City of Weston, who also require permit application fees (4% of construction dollars).
- Broward School Board is considering a school site off SW 36th St and Weston is therefore seeking to retain SW 36th St to provide the required secondary access to the new school.

Legend: ■ Actual Work ■ Remaining Work

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$4,703,238	\$3,544,916	\$3,542,454	\$636,609
Real Estate	\$610,001	\$248,987	\$325,000	\$219,428
Construction	\$480,000	\$0	\$13,851,135	\$0
Project Total	\$5,793,239	\$3,793,903	\$17,718,589	\$856,037

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: P515 - WPA - C-9 Impoundment

Program: Comprehensive Everglades Restoration Plan

Project Manager: Hind, Mike

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

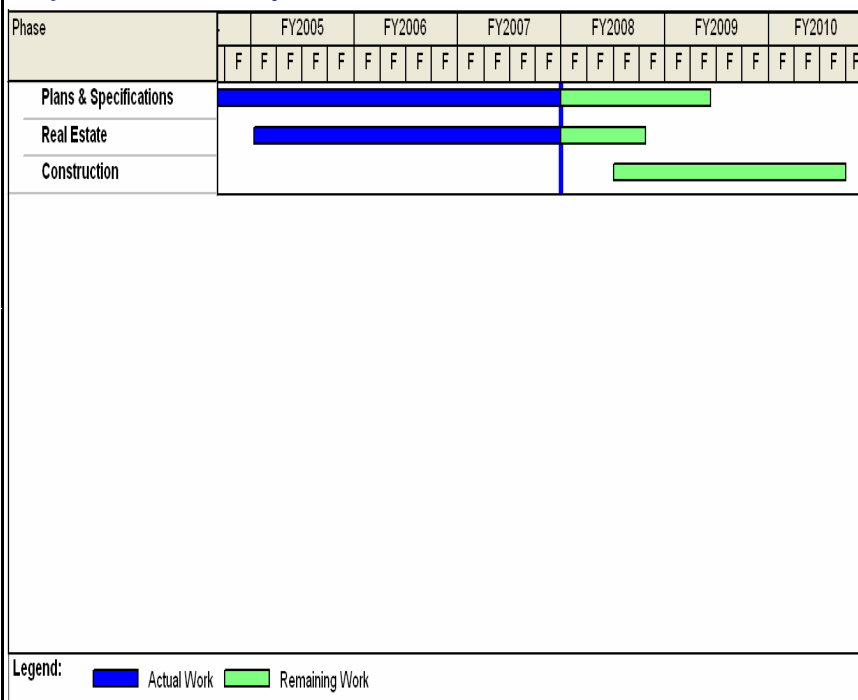
Description:

The prime feature of this component is a 1,650 acre above ground impoundment capable of holding a water depth up to 4.3 ft. The site is located in the north east corner of the junction of US27 and the C-9 Canal/Miami-Dade County border. Sunset Lakes is to the east. The impoundment is approx 2.1 miles in length north-south and 1.4 miles east-west. The site is located within the City of Miramar.

Purpose:

The C-9 Impoundment will capture excess stormwater from the western C-11 Basin routed south on the west side of US27 through an expanded borrow canal (C-502B) currently owned and operated by FDOT. If the impoundment has available capacity and there are no flows from the C-11 Basin, then excess stormwater from the western C-9 Basin could be pumped into the impoundment for temporary storage and release.

Project Schedule by Phase



Status

- BODR being finalized.
- Jun 07 GB approved transfer of project to USACE

Issues

- Blasting opposed by City of Miramar.
- Unknown schedule pending advice from USACE.
- Unknown Outreach as a result of change to schedule.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plans & Specifications	\$5,110,898	\$3,177,215	\$2,854,139	\$425,047
Real Estate	\$60,000	\$6,143	\$60,500	\$3,265
Construction	\$480,000	\$0	\$11,412,519	\$0
Project Total	\$5,650,898	\$3,183,358	\$14,327,158	\$428,312

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: PA02 - Southwest Florida Feasibility Study **Program:** Comprehensive Everglades Restoration Plan

Project Manager: Starnes, Janet M **Status:** Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

The Southwest Florida Study is being conducted by the U.S. Army Corps of Engineers and the South Florida Water Management District. The Corps conducts water resources studies in two phases - a reconnaissance phase and a feasibility phase. The purpose of the reconnaissance phase is to determine if the water resource problems warrant Federal participation in feasibility studies, to define the Federal interest, to assess the level of interest and support from non-Federal entities, to prepare a Project Management Plan (PMP), and to negotiate a cost-share agreement. Because the southwest Florida area was included as a part of the Restudy reconnaissance and feasibility studies, the SWFFS was initiated in August 1999 with a scoping phase instead of another reconnaissance phase. The purpose of the scoping phase was to further identify water resources problems and opportunities, gather existing data, develop the scope and cost of the feasibility study, and execute a study cost-share agreement between the Corps and the District.

Purpose:

The Southwest Florida Feasibility Study will investigate water resources problems and opportunities in all or parts of Lee, Collier, Hendry, Glades, Charlotte, and Monroe counties. The purpose of the study is to determine the feasibility of making structural, non-structural, and operational modifications and improvements in the region in the interest of environmental quality, water supply, and other purposes.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008		
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3
Project Management Plan (PMP)											
Feasibility Studies											
Project Cooperation Agreement (PCA)											

PMP – Start- FY Q1 2001
 Feasibility Studies – Start – FY Q4 2001
 PCA – Start – FY Q2 2010

Feasibility Studies – Finish FY Q1 2010
 PCA – Finish – FY Q2 2010

Legend: Actual Work Remaining Work

Status

- The team continues to work on completion of performance measures. Formulation activities, including Existing Conditions and Future Without Project Conditions continue. A team meeting is scheduled for October 25th and 26th.

Issues

- The Project Managers are currently developing a study completion strategy that will require and increase in funding and revision to the Feasibility Cost Share Agreement.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management Plan (PMP)	\$0	\$6,126,113	\$0	\$915,994
Feasibility Studies	\$563,745	\$0	\$0	\$0
Project Total	\$563,745	\$6,126,113	\$0	\$915,994

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: PA03 - FL Bay/FL Keys Feasibility Study -

Program: Comprehensive Everglades Restoration Plan

Project Manager: Morrison, Matthew

Status: Yellow

FY Quarterly Report (As of: 30-Sep-07)

Description:

The Florida Bay/Florida Keys feasibility study is a rigorous analysis and evaluation of surface water flows entering Florida Bay from Everglades National Park and Big Cypress National Preserve. This project assumes the successful completion of the Modified Water Deliveries Project and the C-111 Project. A series of new and complex models will simulate and evaluate the volume and timing of the flows, the quality of the water and the ecological response in Florida Bay.

Purpose:

CERP, through the Yellow Book, recommends that the Florida Bay & Florida Keys Feasibility Study be conducted to comprehensively evaluate flows of water entering Florida Bay from the peninsula and to determine the types of modifications that are needed to successfully restore water quality and ecological conditions of the bay. Available data and models at the time of the writing of the Yellow Book were lacking in detail and scope to determine if the predicted flows from the peninsula would be beneficial and restorative for the Bay. This study will also evaluate or consider the impacts of construction of the Flagler Railroad and Overseas Highway. Reduced interaction due to conveyance constrictions between the Bay and the Atlantic Ocean influences the amount of freshwater needed for the Bay.

This project may recommend adjustments in the flows entering and exiting ENP and Big Cypress based on ecological needs of Florida Bay. These flow adjustments would not be detrimental to ENP or Big Cypress and are most likely to be in the vicinity of Taylor Creek and C-111 on the east side of ENP.

Project Schedule by Phase

Phase	FY2006			FY2007				FY2008		
	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3
FL Bay/FL Keys Feasibility Study - 30SEP05										
Programmatic										
Florida Bay and Florida Keys Feasibility Study										
<p>Project Start – FY 2000 Project Finish – FY 2010</p>										
<p>Legend: ■ Actual Work ■ Remaining Work</p>										

Status

- Development of the TIME model for ENP is essentially complete.
- EFDC is complete and the water quality module is progressing well.
- Seagrass model has been incorporated into EFDC WQ.
- Other ecological models in progress
- Poised to restart the problem identification and alternative development aspects of the project.

Issues

- Model complexity will continue to contribute to potential project delays.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
FL Bay/FL Keys Feas. Study -	\$0	\$1,249	\$0	\$1,249
Programmatic	\$540,900	\$397,747	\$0	\$77,805
Fl. Bay/Fl. Keys Feas. Study	\$2,476,072	\$3,447,014	\$114,324	\$760,038
Project Total	\$3,016,972	\$3,846,011	\$114,324	\$839,098

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: PB01 - Ten Mile Creek

Program: Comprehensive Everglades Restoration Plan

Project Manager: Merkal, Maura C

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

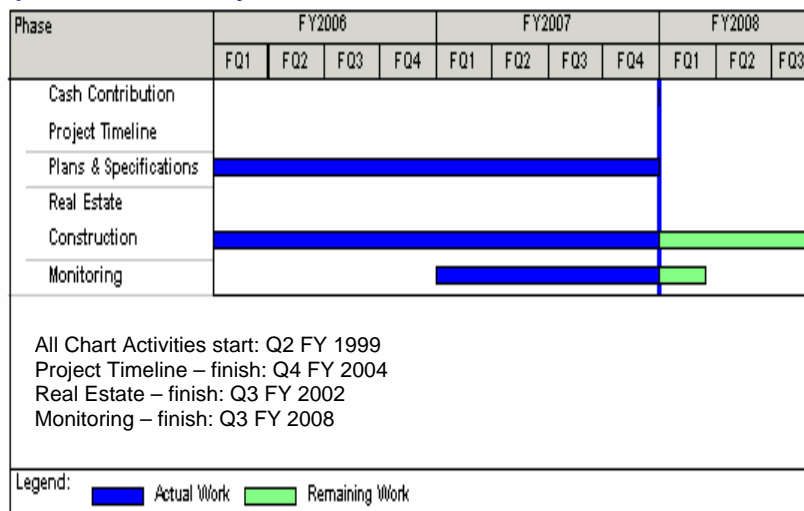
The project is located just south of Ten Mile Creek in St. Lucie County. Ten Mile Creek is the largest sub basin delivering water to the North Fork of the St. Lucie River Estuary (SLE). The SLE discharges into the Indian River Lagoon (IRL), which is the most biologically diverse estuary in North America and has been designated as an Outstanding Florida Water. The entire lagoon is endangered from increased runoff from watershed drainage fluctuations. Excess stormwater due to drainage fluctuations of the salinity of the SLE resulting in elimination of viable habitat suitable for oysters, sea grasses and marine fish spawning.

The project includes a 526 acre reservoir in which to store runoff from Ten Mile Creek up to 10 feet deep and a 132 acre Stormwater Treatment Area to clean the water before returning it to the Creek downstream.

Purpose:

The purpose of the Ten Mile Creek Critical Restoration Project is to provide seasonal or temporary storage of stormwater from the Ten Mile Creek Basin while providing a measure of water quality improvement to the north fork of the St. Lucie River downstream estuary.

Project Schedule by Phase



Status

- Site management staffing designated.
- Soil cement risk assessment completed.
- Implementation of BCI report recommendations proceeding.
- Completion of remote capability Sept. 2007.

Issues

- Permit administration staff not identified.
- Working to resolve construction deficiencies.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Cash Contribution	\$14,954,498	\$13,973,210	\$0	\$0
Plans & Specifications	\$222,210	\$152,403	\$0	\$16,435
Real Estate	\$5,200,000	\$1,530,086	\$0	\$0
Construction	\$2,369,009	\$696,548	\$585	\$193,722
Project Total	\$22,745,717	\$16,373,395	\$585	\$210,157

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: PB04 - Southern CREW / Imperial River Flowway CRP

Program: Comprehensive Everglades Restoration Plan

Project Manager: Needle, Jeffrey C

Status: Yellow

FY Quarterly Report (As of: 30-Sep-07)

Description:

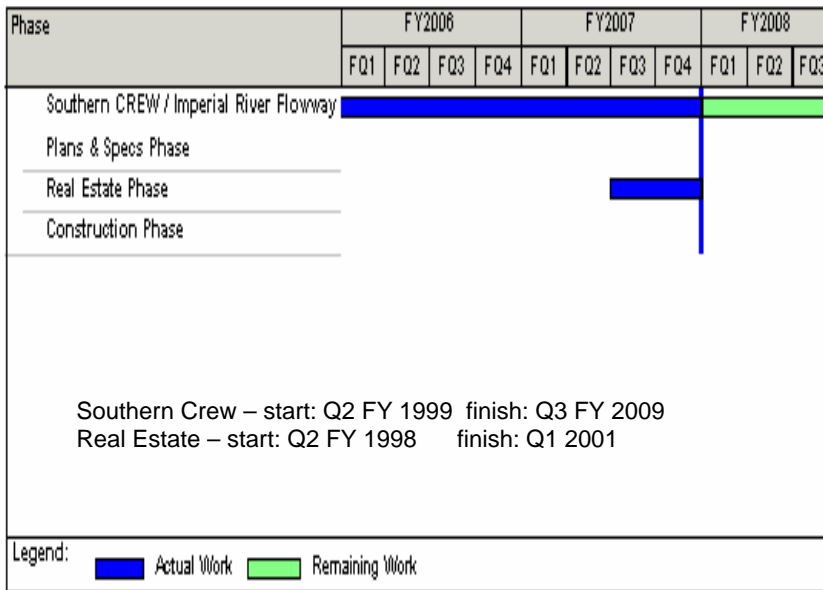
The project is located in southern Lee County bordering the western boundary of the Corkscrew Regional Ecosystem Watershed (CREW). The project involves acquisition of approximately 4,670 acres and restoration of historic sheet flow by removal of canal and road berms, home pads and ditches. The project also involves replacement of the Imperial Bonita Estates Bridge and modifications to the Kehl Canal Weir.

The project is divided into three phases. Phase I consist of construction of the Kehl Canal Weir Modification. Phase II consists of acquisition of 2,720 acres and restoration of historic flows over Sections 25, 26, 35, 36 and the SE quarter of S24, T47S, R26E. Phase III consists of acquisition of approximately 2,040 acres and restoration of historic flows over Sections 32, 33 and 34, T47S, R26E and the flow way starting at Section 32 downstream to Matheson Street. The project cost will be cost-shared under a PCA with the USACE and a portion of land acquisition cost-shared under a separate agreement with the USDOJ.

Purpose:

Restoration of historic sheet flow to Critical CREW and reduce impacts to the Imperial flow way flood plain.

Project Schedule by Phase



Status

- None.

Issues

- The County is working on the PD&E for the proposed alignments for CR 951. District staff is discussing strategy for finishing Phase III and working with Lee County on the alignment. We are still moving forward with willing sellers and Phase II and parts of Phase III of the project. Project is affected by Program Cap. Reimbursement on hold pending funds.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Southern CREW / Imperial River Flowway CRP	\$12,021,000	\$9,629,867	\$0	\$1,261,206
Real Estate Phase	\$0	\$29,419	\$0	\$29,419
Project Total	\$12,021,000	\$9,659,286	\$0	\$1,290,625

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: PB05 - Lake Trafford Restoration CRP

Program: Comprehensive Everglades Restoration Plan

Project Manager: Merkal, Maura C

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

At nearly 1500 acres in area, Lake Trafford is the largest natural lake south of Lake Okeechobee. It serves as the headwaters of the Corkscrew Swamp and Camp Keais Strand in southwestern Florida. Plagued by fish kills and poor water quality, this Critical Restoration Project was authorized by the U.S. Congress under the Water Resources Development Act of 1996. In 2000, 625 acres were purchased for \$1.3 million to use for a disposal site for the lake sediments. Because no Federal funds are currently available for the project, the entire project costs are being locally funded. Starting in 2004, SFWMD has prepared revised plans and specs, rebid the project and is now managing the construction contracts

The project consists of constructing (400+ acre) containment disposal facility (CDF) to hold up to 4 million cubic yards of organic sediments to be hydraulically (suction) dredged and piped from the lake bottom. Once in the CDF, the organic sediment will settle out and return water will be piped back into the lake.

Purpose:

To provide environmental and water quality benefits to Big Cypress Basin's Lake Trafford by removing excessive organic accumulations and associated nutrients.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008		
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3
Project Management											
Design & Permitting											
Real Estate											
Construction											
Monitoring Phase											

Project Management, Design & Permitting – start: Q2 FY 1999
 Real Estate – start: Q3 FY 2000 finish Q2 FY 2003
 Project Management – finish: Q1 FY 2009
 Design & Permitting – finish: Q4 FY 2008
 Construction –finish: Q1 FY 2010

Legend: Actual Work Remaining Work

Status

- Subaqueous Services Inc. Effective NTP 11/12/06.
- Due to diminished lake stage, the Contractor ceased dredging activity 4/12/07.
- Disposal site monitoring to continue.

Issues

- Dredging contract will be terminated effective Oct. 1, 2007.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Project Management	\$468,930	\$12,679	\$48,268	\$1,508
Design & Permitting	\$737,500	\$1,274,283	\$0	\$39,412
Real Estate	\$1,300,000	\$1,337,097	\$0	\$0
Construction	\$18,713,004	\$13,788,376	\$3,298,100	\$3,396,293
Monitoring Phase	\$0	\$0	\$0	\$0
Project Total	\$21,219,434	\$16,412,435	\$3,346,368	\$3,437,212

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: PB06 - Lake Okeechobee Water Retention/Phosphorus Removal CRP

Program: Comprehensive Everglades Restoration Plan

Project Manager: Kreiger, Lisa B

Status: Green

FY Quarterly Report (As of: 30-Sep-07)

Description:

The project includes construction of two Stormwater Treatment Areas (STAs) - one adjacent to Taylor Creek and one adjacent to Nubbin Slough.

Purpose:

The purpose of the Lake Okeechobee Water Retention/Phosphorus Removal Project is to provide for attenuation of peak flows, storage of water from portions of the Lake Okeechobee watershed, and improvement of water quality. In addition to providing immediate water management and water quality benefits, these Stormwater Treatment Areas will also provide critical information as larger reservoirs and Stormwater Treatment Areas planned for the Lake Okeechobee watershed are designed.

Project Schedule by Phase

Phase	FY2006				FY2007				FY2008		
	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3
PMP											
Real Estate											
Feasibility Phase											
Project Cooperation Agreement (PCA)											
Construction Phase											
Construction											
Supervision & Admin (\$&A)											
Project Implementation Monitoring(PIM)											

PMP & Feasibility Phase – start: Q1 FY 1998
 PCA – start: Q4 FY 1999 finish: Q2 FY 2000
 Construction Phase – start: Q1 FY 2000 finish: Q3 FY 2011
 PMP – finish: Q1 FY 2012

Legend: Actual Work Remaining Work

Status

- Taylor Creek Stormwater Treatment Area final inspection was performed by the USACE on 4/4/06. Initial Operational Testing and Monitoring Period began 10/3/07. Operational delay due to water shortage, pumping resumed on 9/24/07.
- Nubbin Slough STA final inspection completed on 9/06/06. Received USACE permission to begin initial Operation Testing and Monitoring Period. Technology/telemetry equipment currently being installed by a SFWMD contractor. Initial Operational Testing and Monitoring period for the Nubbin Slough STA being delayed due to a prolonged water shortage.

Issues

- The Initial Operational Testing and Monitoring Period for the Nubbin Slough STA is being delayed due to a prolonged water shortage.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
PMP	\$20,530,372	\$7,298,713	\$0	\$615,235
Construction Phase	\$2,254,672	\$0	\$128	\$0
Real Estate	\$2,428,357	\$0	\$0	\$0
Construction	\$810,428	\$0	\$151,382	\$0
Project Implementation Monitoring(PIM)	\$0	\$0	\$0	\$0
Project Total	\$26,023,830	\$7,298,713	\$151,510	\$615,235

Green (<= 30 days late)

Yellow (> 30 but <= 60 days late)

Red (> 60 days late)

Project: SA01 - Capability Maturity Model (CMM) Implementation

Project Manager: Steve Traver

Program: Modeling and Scientific Support

Status: Work Completed

FY Quarterly Report (As of: 30-Sep-07)

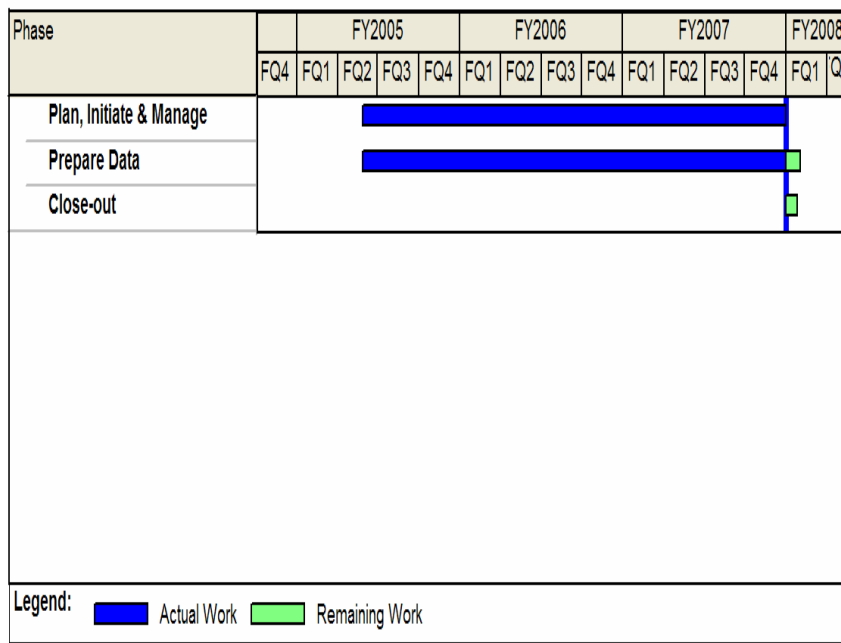
Description:

As recommended in the Strategic Modeling Plan and by the districts' Inspector General's office, the HESM Department is adopting the Software Engineering Institute's (SEI) Capability Maturity Model (CMM) as the framework for model development and process improvement.

Purpose:

The overall objective of this project is to bring the HESM department to a Level 2 (partial 3) compliance of the Capability Maturity Model Integration (CMMI).

Project Schedule by Phase



Status

- Successfully completed documentation of the final 4 CMMI Level 2 process areas.
- Project complete per the change request approved by the Modeling Oversight Team (MOT) in March 2007.

Issues

- No issues to report.

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plan, Initiate & Manage	\$211,439	\$327,042	\$41,626	\$ 67,462
Prepare Data	\$1,211,131	\$500,153	\$533,762	\$ 238,826
Close-Out	\$97,648	\$0	\$0	\$0
Project Total	\$1,520,218	\$827,195	\$575,388	\$306,288

Green (<<30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

Project: SA02 - RSM Phase III

Program: Modeling and Scientific Support

Project Manager: Sands, Richard J

Status: Work Completed

FY Quarterly Report (As of: 30-Sep-07)

Description:

The overall scope of the RSM Development and Implementation Project is to provide a tool to simulate the regional hydrology and manmade water control features of South Florida. The South Florida Regional Simulation Model (SFRSM) will be used to predict the intricate results of implementing physical and operational alternatives being considered to address changing water management priorities and issues. With the expansive planned changes to the South Florida basins under the cERP program and water supply plans, it is necessary to develop a model that is adaptable in its application.

Purpose:

RSM Annual Work Plan for FY07

- Complete management capability
- Peer review of Natural System RSM
- Continue to apply subregional RSMs and NSRSM in projects
- Graphical User Interface (GUI) to assist with migration to RSM
- Start migration of RSM to replace 2x2 model
- Enhance RSM water quality features

Project Schedule by Phase

Phase	FY2005				FY2006				FY2007				FY2008		
	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	Q2
RSM Phase III															
Plan, Initiate & Manage															
Prepare Data															
Build Application															
Test Application															
Peer Review Application															
Close-Out															

Legend: ■ Actual Work ■ Remaining Work

Status

- Successfully completed RSM implementation setup for Biscayne Bay Watersheds.
- Successfully completed implementation and application of RSM Basins Regional Model in support of Northern Everglades Restoration Program.
- Successfully completed NSRSM Peer Review.
- Project Complete.

Issues

Project Performance by Phase

Phase	Total Budgeted Cost	Total Actual Cost	Total FY Budgeted Cost	Total FY Actual Cost
Plan, Initiate & Manage	\$179,007	\$137,786	\$179,007	\$137,786
Prepare Data	\$77,351	\$101,594	\$77,351	\$101,594
Build Application	\$1,899,477	\$1,529,628	\$1,899,447	\$1,529,628
Test Application	\$1,028,716	\$1,426,868	\$1,028,716	\$1,426,868
Peer Review Application	\$115,812	\$239,078	\$115,812	\$239,078
Close-Out	\$3,259,295	\$3,280,932	\$0	\$0
Project Total	\$6,559,628	\$6,715,886	\$3,300,333	\$3,434,954

Green (<=30 days late)

Yellow (>30 but <= 60 days late)

Red (>60 days late)

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 FY2006 and FY2007, along with targets for FY2008, 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 measure) are represented in the spreadsheet below by blackened adjacent cells.

The Strategic Plan Success Indicators table references supporting sheets 1 through 4 are presented on pages 2-147 through 2-149.

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006	FY2007	FY2008 Target
Coastal Watersheds			
Percentage of Water Protection and Sustainability Trust Fund money committed to executed agreements with local governments	96% of funds committed	74% of funds committed	100% commitment of prior year funding. No new funding received in FY2008.
Restoration and protection plans for identified priority water bodies completed	Completed: - Draft Naples Bay SWIM Plan. - Draft Lower Charlotte Harbor SWIM Plan.	Completed Naples Bay SWIM Plan.	Complete: - Lower Charlotte Harbor SWIM Plan. - Draft St, Lucie River Watershed Protection Plan. - Draft Caloosahatchee River Watershed Protection Plan.
Percentage of specific appropriations committed to executed agreements with local initiatives	90% of appropriations committed	82% of appropriations committed	Commit 100% of appropriations.
Percentage of scheduled MFLs or water reservation technical criteria documents completed	2 completed/ 2 scheduled (100%) (NW Fork of Loxahatchee River and Caloosahatchee River/Estuary IWR documents)	2 completed/ 2 scheduled (100%) 2 MFL documents: - Biscayne Bay. - Florida Bay. Florida Bay IWR cancelled due to policy changes resulting from adoption of Water Availability Rule.	No MFLs or IWRs scheduled. Initial reservations canceled due to policy change from Governing Board.
SWIM: Surface Water Improvement and Management NW: Northwest MFLs: Minimum Flows & Levels IWRs: Initial Water Reservations			

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006 Actual	FY2007 Actual	FY2008 Target
CERP			
<p>All lands needed for Acceler8 Projects acquired by December 2007</p> <p><u>Estimates of Lands Required for Acceler8:</u> Original: 128,289 acres Revised: 123,103 acres (Current Estimate)</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) Picayune Strand Hydrologic Restoration Biscayne Bay Coastal Wetlands (1) C-111 Spreader Canal Water Preserve Areas (WPAs) (2) (3) Acme Basin B Fran Reich Preserve (Site 1 Impoundment) WCA 3A/3B Levee Seepage Management (3)</p>	<p><u>Total - 95%</u> of Acceler8 project lands have been acquired toward a total of <u>128,289</u> acres needed for the initiative.</p> <p>Individual Projects: C-44 Reservoir <u>100%</u> C-43 Reservoir <u>100%</u> EAA Reservoir <u>100%</u> EAA STAs <u>100%</u> Picayune <u>100%</u> (4) BBCW <u>39%</u> (1) C-111 SC <u>73%</u> WPAs Acme <u>100%</u> FRP <u>100%</u> 3A/3B <u>91%</u> (3)</p>	<p><u>Total - 99%</u> of Acceler8 project lands have been acquired toward a total of 123,106 acres needed for the initiative. Changes in project footprints during the design phase account for the change in acres required to implement Acceler8.</p> <p>Individual Projects: C-44 Reservoir <u>100%</u> C-43 Reservoir <u>100%</u> EAA Reservoir <u>100%</u> EAA STAs <u>100%</u> Picayune <u>99%</u> (4) BBCW <u>39%</u> (1) C-111 SC <u>100%</u> WPAs Acme <u>100%</u> FRP <u>100%</u> 3A/3B <u>91%</u> (3)</p>	<p><u>Total - 100%</u> of Acceler8 project lands are expect to be acquired to complete a total of <u>123,106</u> acres needed to implement the Acceler8 initiative.</p> <p>Individual Projects: C-44 Reservoir <u>100%</u> C-43 Reservoir <u>100%</u> EAA Reservoir <u>100%</u> EAA STAs <u>100%</u> Picayune <u>100%</u> BBCW <u>100%</u> C-111 SC <u>100%</u> WPAs Acme <u>100%</u> FRP <u>100%</u> 3A/3B <u>100%</u> (3)</p>
C-11 Impoundment (2)	C-11 <u>100%</u> (2)	C-11 <u>100%</u> (2)	C-11 <u>100%</u> (2)
C-9 Impoundment	C-9 <u>100%</u>	C-9 <u>100%</u>	C-9 <u>100%</u>
	This section has been updated with numbers from the <u>Final 2007 Florida Forever Work Plan</u> .	This section uses preliminary numbers from the <u>Draft 2008 Florida Forever Work Plan</u> .	

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006 Actual	FY2007 Actual	FY2008 Target
CERP			
<p>(1) BBCW includes 2320 acres of public-owned lands (0% acquired and 684 acres of which 269 acres (39%) have been acquired).</p> <p>(2) C-11 includes 1746 acres which are 100% acquired; plus 44 acres of publicly-owned (including utilities) lands (0% acquired).</p> <p>(3) WCA 3A/3B includes 3296 acres of which 3010 acres (91%) have been acquired; plus 1027 acres of publicly-owned (including utilities) lands (0% acquired).</p> <p>(4) Picayune was reported as 100% acquired in FY2006; however, 850 acres of tribal lands remain in litigation and will not be reflected in this report until litigation is complete.</p>			
<p>Project Implementation Reports (PIRs) completed for all Acceler8 projects by September 2008</p> <p>Previously completed Final Project Implementation Reports, which are awaiting WRDA 2007 Authorizations are:</p> <ul style="list-style-type: none"> - Picayune Strand Restoration - Indian River Lagoon South 	<p><u>Total - 4</u></p> <p>Completed Final Draft Project Implementation Reports for:</p> <ul style="list-style-type: none"> - Acme Basin B. - Site 1 Impoundment. - Everglades Agricultural Area Reservoir (to be revised by FY2009). - Broward County Water Preserve Areas. 	<p><u>Total - 3</u></p> <p>Completed one (1) Final Project Implementation Report for inclusion in a WRDA 2007 Authorization:</p> <ul style="list-style-type: none"> - Fran Reich Preserve (Site 1 Impoundment). <p>Completed two (2) Final Project Implementation Reports to be submitted for future WRDA.</p> <p>Authorizations for:</p> <ul style="list-style-type: none"> - Caloosahatchee (C-43) River Reservoir. - Broward County Water Preserve Areas. 	<p><u>Total - 1</u></p> <p>Complete one (1) Draft Project Implementation Report for:</p> <ul style="list-style-type: none"> - Everglades Agricultural Area Reservoir.

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006 Actual	FY2007 Actual	FY2008 Target
CERP			
Construction of all Critical Restoration Projects completed by September 2008	<u>Total - 5</u> Completed construction of five (5) Critical Restoration Projects or components: - Lake Okeechobee Critical Project. - Taylor Creek STA construction. - Lake Okeechobee Critical Project - Nubbin Slough STA construction. - Ten Mile Creek Basin STA and reservoir construction. - Western Tamiami Trail Culverts (Phase 1) installation. - Base bid dredging for Lake Trafford Restoration.	<u>Total - 0</u> - Lake Trafford Restoration dredging contract placed on hold due to regional drought. - Unable to perform operational testing at Taylor Creek and Nubbin Slough STAs for Lake Okeechobee Critical Project due to regional drought.	<u>Total - 2</u> - Complete engineering and operational analysis of upgrades to Ten Mile Creek structure. - Complete Lake Trafford Restoration Project.
Project Implementation Reports completed for all CERP Band 1 projects by September 2009	<u>Total - 4 (Final Draft)</u> Completed Final Draft Project Implementation Reports for: - Acme Basin B. - Site 1 Impoundment. - Everglades Agricultural Area Reservoir. - Broward County Water Preserve Areas.	<u>Total - 3 (Draft)</u> Completed Draft Project Implementation Report for: - Broward County Water Preserve Areas (03/07). - Caloosahatchee River (C-43) West Reservoir. - WCA 3 Decompartmentalization and Sheetflow Enhancement.	<u>Total - 3 (Draft)</u> Complete Draft Project Implementation Reports for: - Everglades Agricultural Area Storage Reservoir. - L-30 Seepage Management Pilot Project (01/08). - Melaleuca Eradication (Bio Controls).

SFER Volume II - Chapter 2			
Strategic Plan Success Indicators			
	FY2006 Actual	FY2007 Actual	FY2008 Target
CERP			
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" Criteria	<u>14</u> Major CERP Projects [47% of total]	<u>29</u> Major CERP Projects [81% of total]	<u>37</u> Major CERP Projects [100% of total]
For FY2006: Completed within 60 Days of Quarter Due Date For FY2007 and FY2008: Completed within 30 Days of Quarter Due Date	<u>6</u> Acceler8 Projects [50% of total]	<u>12</u> Acceler8 Projects [100% of total] Governing Board approved transfer of lead responsibility for design and construction of five (5) Acceler8 projects to USACE	<u>12</u> Acceler8 Projects [100% of total] USACE lead responsibility for design and construction of five (5) Acceler8 projects will begin being reflected in project metrics beginning in FY2008.
Year End (Quarterly) Major Milestone Schedule Reporting Status of "Yellow" Criteria	<u>11</u> Major CERP Projects [37% of total]	<u>7</u> Major CERP Projects [19% of total]	<u>0</u> Major CERP Projects
For FY2006: Completed later than 60 days, but within 120 Days of Quarter Due Date For FY2007 and FY2008: Completed later than 30 days, but within 60 Days of Quarter Due Date	<u>0</u> Acceler8 Projects [0% of total]	<u>0</u> Acceler8 Projects	<u>0</u> Acceler8 Projects
Year End (Quarterly) Major Milestone Schedule Reporting Status of "Red" Criteria	<u>5</u> Major CERP Projects [16% of total]	<u>0</u> Major CERP Projects	<u>0</u> Major CERP Projects
For FY2006: Greater than 120 Days from Quarter Due Date For FY2007 and FY2008: Greater than 60 Days from Quarter Due Date	<u>6</u> Acceler8 Projects [50% of total]	<u>0</u> Acceler8 Projects	<u>0</u> Acceler8 Projects

SFER Volume II - Chapter 2			
Strategic Plan Success Indicators			
	FY2006 Actual	FY2007 Actual	FY2008 Target
CERP			
Total number of active projects with milestones	<u>Total - 30 [CERP]</u> Major CERP Projects <u>Total - 12 [Acceler8]</u> Acceler8 Projects	<u>Total - 36 [CERP]</u> Major CERP Projects <u>Total - 12 [Acceler8]</u> Acceler8 Projects	<u>Total - 37 [CERP]</u> Major CERP Projects <u>Total - 12 [Acceler8]</u> Acceler8 Projects Reactivated Environmental and Economic Program Element in CERP.
Project Scopes Satisfied: As of the end of the Fourth Quarter of the Fiscal Year, Number of Projects Completing -			
Project Management Plans (PMPs) Completed	<u>Total - 1</u> Completed Project Management Plan for Everglades National Park Seepage Management.	<u>Total - 0</u> None planned	<u>Total - 0</u> None planned
Congressional Water Resources Development Act (WRDA) Authorizations Needed and Received	<u>Authorizations Needed - 2</u> <u>Received - 0</u> Needed Project Authorizations: - Indian River Lagoon South. - Picayune Strand Hydrologic Restoration.	<u>Authorizations Needed - 3</u> <u>Received - 0</u> Needed Project Authorizations: - Indian River Lagoon South. - Picayune Strand Hydrologic Restoration. - Site 1 Impoundment.	<u>Authorizations Needed - 5</u> <u>Expect to Receive - 3</u> Expected Project Authorizations: - Indian River Lagoon South. - Picayune Strand Hydrologic Restoration. - Site 1 Impoundment. Possible Project Authorizations: - Caloosahatchee (C-43) River Reservoir. - Broward County Water Preserve Areas.
WRDA Bills, hence attainment of this performance Measure, are contingent upon approval by the House of Representatives, the Senate, and the President of the United States. Projects must first be authorized in a WRDA Bill; funds are appropriated to projects in subsequent WRDA Bills			

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006 Actual	FY2007 Actual	FY2008 Target
CERP			
Project Budgets Not Exceeded 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 and greater than \$1,000 over the budgeted amount for the fiscal year.	<u>Total - 37</u> Of the 42 projects active during FY2006, five (5) were over budget and the remaining 37 were within budget.	<u>Total - 38</u> Of the 41 projects active during FY2007, three (3) were over budget and the remaining 38 were within budget.	<u>Total - 41</u> All projects within this program are expected to progress within budget during FY2008.
Wading bird nesting patterns	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.		
Seagrass and submerged aquatic vegetation patterns			
Tree islands health			
Oyster beds distribution and extent			
Spatial extent of functionally healthy freshwater wetlands			

SFER Volume II - Chapter 2			
Strategic Plan Success Indicators			
	FY2006	FY2007	FY2008 Target
District Everglades			
Complete the Long-Term Plan Acceler8 projects on schedule	STA-6 Section 2: Completed 100% design.	STA-6 Section 2: Completed 100% construction.	STA-6 Section 2: Completed 100% construction in FY2007.
	STA-2 Cell 4: Completed 100% design.	STA-2 Cell 4: Completed 100% construction.	STA-2 Cell 4: Completed 100% construction in FY2007.
	STA-5 Flow-way 3: Completed 100% design.	STA-5 Flow-way 3: Completed 100% construction.	STA-5 Flow-way 3: Completed 100% construction in FY2007.
	Compartment B Buildout: Not yet started.	Compartment B Buildout: Initiated design.	Compartment B Buildout: Complete: - Design of STA earthwork portions. - Intermediate design for Pump Station. Initiate: - Procurement of Pumping Systems Equipment.
	Compartment C Buildout: Not yet started.	Compartment C Buildout: Initiated design.	Compartment C Buildout: Complete: - Design of STA earthwork portions. - Preliminary Pump Station Design. Initiate: - Procurement of Pumping Systems Equipment.
	ECART: Not yet started.	ECART: Initiated Basis of Design Report. Work order pending.	ECART: Complete Basis of Design Report. Initiate preliminary design.

SFER Volume II - Chapter 2			
Strategic Plan Success Indicators			
	FY2006	FY2007	FY2008 Target
District Everglades			
Complete Long-Term Plan STA-1 West Enhancement projects on schedule	70% construction completed.	100% construction completed.	Project completed in FY2007.
Complete the Long-Term Plan and non-Long Term Plan source control projects on schedule	<p>On schedule.</p> <p>Specific activities: - Alternatives Study: 100%; BMP. Implementation: 75% - N/A in FY2006. - Assist BMP Program Development for FY2006 (Nursery Grant, Public Outreach): 75%; Additional Study of Impoundment: 100%. - FY2006 BMP Grant Program: 100%. BMP Program Development: 70%.</p>	<p>On schedule.</p> <p>Specific activities: - Assisted Broward County basins in BMP Program. Development utilizing grant and education programs. - Utilized existing regulatory programs to implement BMPs in non-ECP basins. - Initiated rule amendments for C-139 Basin and completed upstream monitoring installations. - Initiated development of compliance methodology for Diversion projects in EAA.</p>	<p>Remain on schedule.</p> <p>Specific activities: - Continue to assist Broward County Basins with source control implementation. - Complete investigative phase of integrative compliance approach for C-139 and Feeder Canal Basins and implementation of BMPs under existing regulatory programs for Non-ECP Basins. - Provide draft of C-139 Basin rule amendments to JAPC. - Develop final compliance methodology for LO Diversion Projects to EAA. - Initiate analyses to assess impacts of LO and other factors on EAA performance. - Initiate grant program to fund BMP demonstration projects for C-139 and Feeder Canal Basins. - Meet the FDEP reporting deadlines for source control program effectiveness for the ECP and Non-ECP Basins. - Continue to monitor the progress of the EAA BMP research activities as required by the EFA.</p>

SFER Volume II - Chapter 2			
Strategic Plan Success Indicators			
	FY2006	FY2007	FY2008 Target
District Everglades			
Maintain compliance with Everglades Forever Act	Successfully implemented all Long-Term Plan required activities for FY2006.	Successfully implemented all Long-Term Plan required activities for FY2007.	Successful implementation of all Long-Term Plan required activities for FY2008.
Complete research on options for accelerating recovery of impacted areas in the Everglades by 2012	<p>1.ELM (Everglades Landscape Model): 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 and Evaluation.</p>	<p>1. ELM: completed external Peer Review of model for CERP/LT Plan applications, with follow-up response; assimilate CHIP/Fire research results for model refinements 70% under way; 100% model being applied toward Water Conservation Area 1 restoration.</p> <p>2. Research Influence of Adding Clean Water: 100% complete.</p> <p>3. Options for Accelerating Recovery: (Note: cattail habitat improvement has been moved to Everglades Research and Evaluation.) Ecological effects of fire on cattail expansion: complete post samplings for the 1st burn of three annual burns. Project 35% complete.</p> <p>4. Alternatives Analysis and Plan Formulation: report to be written in FY2008.</p> <p>5. Estimated start date FY2009.</p> <p>6. Estimated start date FY2010.</p>	<p>1. ELM: cross-train ELM capability; finalize assimilation of CHIP/Fire research results for model refinements; apply model for client requests in other Everglades research.</p> <p>2. Research Influence of Adding Clean Water: 100% complete.</p> <p>3. Options for Accelerating Recovery: Ecological effects of fire on cattail expansion: next burn is scheduled for summer of 2008. Complete pre- and post-fire samplings for the 2nd burn of three annual burns. Project will be 50% complete.</p> <p>4. Alternatives Analysis and Plan Formulation: Report on information obtained to date and preliminary recommendations to be written in the last quarter of FY2008.</p> <p>5. Estimated start date FY2009.</p> <p>6. Estimated start date FY2010.</p>

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006	FY2007	FY2008 Target
District Everglades			
Complete STA optimization research by 2016	4 projects complete. 17 projects under way. 1 project starts in FY2009.	6 projects complete. 15 projects under way. 1 project starts in FY2009.	Complete 2 projects.
Kissimmee Watershed			
Complete land condemnation processes and land certification by September 2008	Ongoing	Ongoing	Complete land condemnation processes and land certification by September 2008.
Complete implementation of mitigation in lieu of acquisition solutions by September 2008	Ongoing	Ongoing	Complete implementation of mitigation in lieu of acquisition solutions by September 2008.
Complete construction monitoring and project support for Phase IVA and IVB by April 2009	Started construction and associated monitoring for Phase IVA.	Completed construction monitoring and project support for Phase IVA	Start construction and associated monitoring for Phase IVB. USACE construction schedule for Phase IVB backfilling has been delayed until June 2008 and completion is expected in December 2009.
Complete Phase II/III and IVA baseline restoration evaluation studies by September 2009	Completed Phase II/III baseline restoration evaluation studies	Implemented Phase II/III baseline restoration evaluation studies	USACE construction schedule for Phase II/III backfilling has been delayed until October 2010. Continue baseline restoration evaluation until USACE begins construction.

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006	FY2007	FY2008 Target
Kissimmee Watershed			
Implement the revised Headwaters Regulation Schedule for S-65 by December 2010	SFWMD continued land acquisition in headwater lakes. USACE initiated planning of C-37 construction features.	SFWMD continued land acquisition in headwater lakes. USACE continued planning of C-37 construction features.	Implementation date for the revised Headwaters Regulation Schedule has changed to late 2011 or early 2012 based on adjustment of the USACE construction schedule.
Complete construction monitoring and project support for Phase II/III by April 2011	Construction monitoring not required in FY2006 since Phase II/III construction not scheduled until 2010. Project support completed as required.	Construction monitoring not required in FY2007 since Phase II/III construction not scheduled until 2010. Project support completed as required.	Construction monitoring will not begin until construction is initiated in 2010. Project support will be completed as required. Phase II/III construction completion scheduled for April 2012.
Complete all post-restoration evaluation studies by December 2016	Initial response evaluation studies are ongoing in the Phase I area.	Initial response evaluation studies are ongoing in the Phase I area.	Due to adjustment in USACE construction schedule, post-restoration evaluation studies will continue through December 2017.
Complete the Kissimmee Basin Modeling and Operations Study by December 2007	Design and initial development of modeling tools completed and delivered.	Current base condition runs complete. Future condition runs delayed by USACE.	Preferred alternative presented to USACE.
Complete the Kissimmee Chain of Lakes Long-Term Management Plan by October 2007	<p>Completed:</p> <ul style="list-style-type: none"> - Draft assessment performance measures. - 50% of monitoring plan. <p>Initiated:</p> <ul style="list-style-type: none"> - System Assessment. - Development of Agency Action Plan. 	<p>Completed and peer reviewed draft Kissimmee Chain of Lakes Long-Term Management Plan.</p> <p>Schedule extended to incorporate Peer Review Panel recommendations.</p>	Complete Kissimmee Chain of Lakes Long-Term Management Plan.

SFER Volume II - Chapter 2			
Strategic Plan Success Indicators			
	FY2006	FY2007	FY2008 Target
Kissimmee Watershed			
Provide three to five operations alternatives to USACE in support of Environmental Impact Statement development for Kissimmee Basin Operating Criteria	This process is directly linked to model development under Kissimmee Basin Modeling and Operations Study. Design and initial development of modeling tools completed and delivered.	Screening and alternative plan evaluation modeling tool development, training and calibration/verification completed.	The preferred alternative and associated documentation will be forwarded to the USACE for the EIS process by August 2008.
Complete local water resource partnership projects annually	Completed 28 local water resource partnership projects.	Completed 15 local water resource partnership projects.	Complete 6 local water resource partnership projects.
Lake Okeechobee			
Obtain the Record of Decision on the revised Lake Okeechobee Regulation Schedule by August 2007, with a revision in 2010 (USACE is lead, with District support)	Tentatively Selected Plan chosen; Supplementary Environmental Impact Statement reviewed.	Lake regulation schedule finalization postponed till FY2008.	Finalize lake regulation schedule in USACE plan.
Implement revised Environmental Resource Permit criteria for new development for the Kissimmee, Lake Okeechobee, St. Lucie Estuary and Caloosahatchee Estuary basins by 2008	Conducted: - Stakeholder meetings. - Public workshops. Developed: - Draft rule.	Consultant procured to provide technical research and develop guidelines.	Consultant to provide technical research and develop guidelines. Revise draft rule. Conduct public workshops.

SFER Volume II - Chapter 2			
Strategic Plan Success Indicators			
	FY2006	FY2007	FY2008 Target
Lake Okeechobee			
Identify additional water storage and/or disposal options by 2008	<p>Water storage investigations initiated on public, private, and tribal lands.</p> <p>Public and tribal lands storage assessments completed.</p> <p>4 projects completed.</p>	<p>Completed 4 water storage/disposal projects (8 total).</p> <p>Many water storage/disposal project investigations are continuing with a long-term goal of 450,000 acre-feet.</p> <p>New sites proposed and assessed.</p>	<p>Complete additional water storage/disposal projects.</p> <p>Propose and assess new sites.</p>
Complete Lake Okeechobee fast-track projects by 2010	<p>On schedule. Completed geotechnical investigation and surveying.</p>	<p>Completed:</p> <ul style="list-style-type: none"> - Basis of Design Report (BODR). - Test cell design. <p>Cancelled due to insufficient benefits:</p> <ul style="list-style-type: none"> - S-133 project. - S-154 project. <p>Taylor Creek Reservoir pending evaluation of the Northern Everglades Technical Plan.</p>	<p>Complete:</p> <ul style="list-style-type: none"> - Lakeside Ranch preliminary and intermediate design. - BODR on Brady Ranch Stormwater Treatment Area
Full implementation of the LOPP and CERP Lake Okeechobee Watershed Projects by 2015	<p>On schedule. LOPP being evaluated; a summary report to be provided to the Legislature in March 2007.</p>	<p>LOPP evaluation report completed in February 2007.</p>	<p>Remain on schedule. LOPP evaluated; a summary report provided to the Legislature in March 2008.</p>

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006	FY2007	FY2008 Target
Lake Okeechobee			
8% reduction of phosphorus inputs to Lake Okeechobee toward reaching the TMDL goal by 2015	Average Phosphorous for the five-year period from FY2002 to FY2006 was 658 metric tons (mt). This is 110 mt (20%) greater than the 15-year baseline load.	Estimated Phosphorous for the five-year period from FY2003 to FY2007 (May 2007 to September 2007 not yet available) was 598 mt. This is 49 mt (9%) greater than the 15-year baseline load.	Average Phosphorous load for the five-year period from FY2004 to FY2008 should decline to 544 mt, or 0.9% lower than the 15-year baseline load.
Percentage of time lake stage is in the favorable range for littoral zone and submerged aquatic plants. Goal is to maintain lake between 12.5 ft and 15.5 ft national Geodetic Vertical Datum 100% of the time	Lake in favorable range 50% of year.	Lake in favorable range 4% of year (due to drought).	Maintain lake between 12.5' and 15.5' NGVD 100% of the time.
250 acres of melaleuca treated annually	150 acres Melaleuca in the Lake Okeechobee littoral zone.	1,367 acres of melaleuca treated.	Treat up to 250 acres of melaleuca or as needed.
3,000 acres of torpedo grass treated annually	5,000 acres of torpedo grass treated.	10,000 acres of torpedo grass treated.	2,000 acres torpedo grass treated.
Treatment of nuisance cattail and other exotics as required to maintain ecosystem health	Treated 3,000 acres Cattail.	Unable to treat any cattails due to low lake conditions.	Dependent on lake levels.
2,500 acres of restored wetlands in the watershed	Restored: - 50 acres for Lamb Island Phase II. - 70 acres form Lemkin Creek.	0 acres restored Completed construction for Eckerd Youth Center. Waiting on FPL to provide electricity for pump operations.	Restore: - 92 acres for Eckerd Youth Center. - 20 acres for Nubbin Slough Area A.

SFER Volume II - Chapter 2			
Strategic Plan Success Indicators	FY2006	FY2007	FY2008 Target
Land Stewardship			
Active recreation programs on all lands that have legal practicable access and compatible resource conditions	100% of lands with practicable access have recreation programs.	100% of lands with practicable access have recreation programs.	Maintain recreation programs on all lands with practicable access.
Low exotic infestation levels on all lands within three years of purchase	80% of District land has low levels of exotic plants.	80% of District land has low levels of exotic plants.	Maintain low levels of exotic plants on 80% of District lands.
All fire-dependent communities burned at least once within five years of purchase	80% of all new properties burned within 5 years.	80% of all new properties burned within 5 years.	80% of all new properties burned within 5 years.
On-site hydrologic restoration completed within five to ten years of purchase	No hydrologic restoration projects completed (0%).	Completed 50% of hydrologic projects.	Complete 100% of hydrologic projects.
Semi-annual inspection reports on all leased lands	100	85	76
Acres of District-managed lands infested with invasive nonnative 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	392,895 acres	361,189 acres (diminution due to a true-up/reconciliation with acreages)	361,189 acres
For District-managed lands: number of management plans required; number of management plans completed, and percentage of management plans completed on schedule	3 required 3 completed 100%	1 required 2 completed 100%	3 required Complete 3 100%

SFER Volume II - Chapter 2			
Strategic Plan Success Indicators	FY2006	FY2007	FY2008 Target
Land Stewardship			
Number and percent of land management activities being implemented according to work 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	11,341 acres acquired; (27,534 acres cumulatively).	Acquired 2,320 acres; (29,854 acres cumulatively).	Acquire 0 acres; (29,854 acres cumulatively).
Number of acres identified for acquisition to minimize damage from flooding and the percentage of those acres acquired	11,341 acres identified; 11,341 acres (100%) acquired.	0 acres identified; 11,341 acres (100%) acquired.	0 acres identified; 11,341 acres (100%) acquired.
Acres of District-owned lands identified in land management plans as needing restoration, acres undergoing restoration, and acres with restoration activities completed	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 1,135 Undergoing 1,200**** Complete 1,425	Cypress Creek, Pal-Mar East, Otter Slough, Rough Is., Gardner-Cobb Marsh Needs 6200 Undergoing 0 Complete 1,425

****Unable to predict as Northern Everglades Plan not completed at this time

**** Packingham/Buttermilk Slough restoration cancelled.

SFER Volume II - Chapter 2			
Strategic Plan Success Indicators			
	FY2006	FY2007	FY2008 Target
Modeling & Scientific Support			
Universal use of peer-reviewed Library of Models by 2009	Initiated creation of a formal library of models.	Library of Models project has been deferred due to redirection of resources to support higher priority District issues.	Library of Models project has been deferred due to redirection of resources to support higher priority District issues.
Complete agency-wide implementation of the Enterprise Scientific Data Management policy by 2010	Development and use of consistent standards, processes and procedures for enterprise-wide data stewardship.	Adopt Scientific Data Management Policy.	Adopt Scientific Data Management Procedures.
Application of RSM water quality module to simulate phosphorous on a regional scale by 2011	Initial software development of Water Quality module for RSM.	Developed the ability to test/calibrate RSM water quality (phosphorus) in natural areas using assessment benchmarks.	Enhance RSM water quality features and apply to WCA 2A or an STA as a test case.
Completion of external peer review of RSM regional application using Regional Management Simulation Engine by 2012	Completed Part I external peer review of RSM theory.	Completed an external review of the Natural Systems RSM model.	Conduct one external peer review on an RSM sub-regional model application.
Implementation of CMMI based methodology by 2008	Completed CMMI Level II deliverables for: - Requirements Management. - Peer Review. - Configuration Management.	Completed: - Upgrade to Level II for all CMMI process areas. - Documentation of all CMMI Level II process areas.	Implement CMMI Level II to key process areas.

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006	FY2007	FY2008 Target
Modeling & Scientific Support			
Development of peer-reviewed Water Quality Monitoring Strategic and Re-engineering Plan by 2009	Not yet started	Completed: - literature review. - 3 workshops. - data analyses to support reengineering. - SFER Chapter 1B on reengineering.	Conduct further workshops. Author peer-reviewed technical document on reengineering process, specifically on Water Conservation Area 2A.
Audit of CMMI Level II processes and peer review certification by 2009	Initiated CMM peer review policy.	Completed documentation of all CMMI Level II process areas.	Conduct appraisal of CMMI Level II processes; revise CMMI level II process based on appraisal results.
Performance measure graphic for phosphorous levels created with RSM Water Quality Module Graphical User Interface environment by end of 2009	Completed initial RSM GUI Toolbar for pre-processing, completed GUI training and initiated performance measure graphic development.	Implemented the District's first GIS Web-based application using ArcGIS Server 9.2, making the RSM Graphical User Interface for pre-processing and post-processing accessible via a web browser. Completed initial performance measure graphics.	Enhance the RSM Graphical User Interface tool and performance measure graphic development to assist calibration, verification, and coding modifications.
100% compliance with all legally mandated monitoring requirements	100% compliance as of September 2006.	100% compliance as of September 2007.	Maintain 100% compliance as of September 2008.
Submittal of SFER by March 1 each year	Draft Volume I SFER peer reviewed by September 30, 2006. SFER published March 1, 2006.	SFER Volume I peer reviewed by September 30, 2007. SFER published by March 1, 2007.	Peer-review Volume I by September 30, 2008. Publish SFER by March 1, 2008.

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006	FY2007	FY2008 Target
Operations & Maintenance			
Number of capital projects awarded	36 projects awarded.	41 projects awarded.	Award 28 projects.
Optimum acre-feet of water moved, within criteria, to meet flood control and water supply requirements	29 million acre-feet moved.	12 million acre-feet moved.	15 million acre-feet moved.
Number of pump station engines and gate structure overhauls completed	32 overhauls completed.	Completed 30 overhauls.	Complete 22 overhauls.
Acres of levee and canal banks maintained; cycles completed	34,375 acres maintained; 4 cycles completed.	34,375 acres maintained; 4 cycles completed.	Maintain 34,375 acres; complete 4 cycles.
Acres of exotic/terrestrial vegetation treated annually	69,185 acres treated.	58,713 acres treated.	Treat 40,000 acres.
Number of scheduled telemetry installations completed and sites maintained	146 installations completed; 14,928 maintenance visits for year.	110 installations completed; 15,439 maintenance visits for year.	Complete 68 site installations; 16,956 maintenance visits for year.
No permits are issued that have an adverse impact on conveyance capacity, levee integrity and access for operations and maintenance	335 permits issued.	289 permits issued.	Issue 300 permits.
Percentage of District works maintained on schedule	84% on schedule.	92% on schedule.	90% on schedule.
Acres of invasive non-native aquatic plants in inventoried public waters	20,010 acres	26,125 acres	20,000 acres

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006	FY2007	FY2008 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 (323)	100% of scheduled Basin Renewal Packets sent out (449)	100% of scheduled Basin Renewal Packets sent out (487)
Construction certifications kept current and backlog reduced by 10% per year	1,327 Current, 819 Backlog Certifications Processed (backlog target = 821)	1,576 Current, 722 Backlog Certifications Processed (backlog target = 821)	1,576 Current, 821 Backlog Certifications Processed (backlog target = 821)
2,300 Environmental Resource Permit applications reviewed each year	2,706 applications reviewed	2,229 applications reviewed	2,229 applications reviewed
1,900 Water Use Permit applications reviewed each year	2,503 applications reviewed	3,806 applications reviewed	3,806 applications reviewed
8,500 post-permit compliance inspections conducted each year identifying both environmental and construction inspections and percentage in compliance	10,487 inspections conducted	12,292 inspections conducted	12,292 inspections conducted

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006	FY2007	FY2008 Target
Regulation			
Percentage of Environmental Resource Permitting (ERP) for which compliance inspections were conducted, and of those inspected, percentage found to be in compliance			
Total Inspections	10,487	12,292	12,292
Environmental	2,798	2,552	2,552
Applications Inspected	1,200	1,112	1,112
Percent Compliance	63%	65%	65%
Construction	7,064	7,519	7,519
Applications Inspected	2,922	2,161	2,161
Percent Compliance	82%	77%	77%
Total Compliance Percentage	76%	73%	73%
Pursuant to Environmental Resource Permits			
Total acres reviewed	14,122	9,911	9,911
Total wetland acres permitted to be impacted	3,433	2,209	2,209
Total wetland acres preserved	6,223	3,208	3,208
Total wetland acres created/restored	545	1,289	1,289
Total wetland acres enhanced	3,731	3,088	3,088
Total acres upland compensation	1,349	75	75
Total number of mitigation bank credits purchased	800	778	778

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006	FY2007	FY2008 Target
Water Supply			
Regional water supply plan updates completed on schedule	Completed two of four regional water supply plans.	Completed remaining two regional water supply plans.	Amend regional water supply plans if requested by local governments.
Feedback provided on local government comprehensive plans, Evaluation and Appraisal Reports, and 10-year Water Supply Facility Work Plans within specified timeframes	Reviewed 165 of 165 submitted.	Reviewed 154 of 154 submitted.	Review 180 of 180.
Reservations, MFLs and other rules completed on schedule	Initial Water Reservations adopted on schedule: 1 scheduled 0 adopted Restoration plan and technical basis for reservation for NW Fork of Loxahatchee completed.	Initial Water Reservations adopted on schedule: One IWR scheduled -- NW Fork of Loxahatchee -- but determined to be unnecessary due to adoption of Regional Availability Rule.	Initial Water Reservations adopted on schedule: Indian River Lagoon.
	MFLs and rules adopted on schedule: 2 MFLs adopted (Lake Istokpoga and Florida Bay) 3 were scheduled; schedule compliance = 66% 10 MFLs have been adopted cumulatively.	MFLs and rules adopted on schedule: Adopted: - Regional Water Availability Rule. - Lake Okeechobee Water Shortage Management Rule. - Water Conservation Rule. - MFL for tributaries to NW Fork of Loxahatchee (determined to be unnecessary due to adoption of Regional Availability Rule). All scheduled were adopted; schedule compliance = 100% 11 MFLs have been adopted cumulatively.	MFLs and rules adopted on schedule: Adopt: - Indian River Lagoon water reservation rule. Target = 100% schedule compliance 11 MFLs have been adopted cumulatively.

SFER Volume II - Chapter 2			
Strategic Plan Success Indicators			
	FY2006	FY2007	FY2008 Target
Water Supply			
Feasibility studies for regional water supply projects completed on schedule	Completed three feasibility studies.	Completed one feasibility study.	Complete two feasibility studies.
Projects funded through the Alternative Water Supply and Water Savings Incentive Programs completed	Local partners completed 71 of 80 projects.	Completed 52 of 62 projects.	Complete 59 of 69 projects.
Percentage of domestic reuse in each area			
Lower East Coast	10%	No regional targets set	No regional targets set
Upper East Coast	58%	No regional targets set	No regional targets set
Kissimmee Basin	100%	No regional targets set	No regional targets set
Lower West Coast	83%	No regional targets set	No regional targets set
Total District	29%	30%	30%
Amount of water made available through water resource development and water supply development projects	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.	- Regional Water Availability Rule.
Lower East Coast (mgd)	38.9	20.3	29.3
Upper East Coast (mgd)	22.6	5.5	23.0
Kissimmee Basin (mgd)	6.6	1.2	1.2
Lower West Coast (mgd)	64.6	37.7	27.2
Total (mgd)	132.7	64.7	81.2
Per capita water use (public supply) - see Sheet 3.			
Lower East Coast	See Sheet 3	No target set	No target set
Upper East Coast		No target set	No target set
Kissimmee Basin		No target set	No target set
Lower West Coast		No target set	No target set
Total District		No target set	No target set
Quantity of water saved through implementation of District conservation projects	699 mgy	712 mgy	630 mgy

SFER Volume II - Chapter 2 Strategic Plan Success Indicators	FY2006	FY2007	FY2008 Target
Mission Support			
Number of strategies aimed at improving the District's work environment	14 (See sheet 4)	14 (See Sheet 4)	16 (See Sheet 4)
Financial audits successfully completed and recommendations incorporated into financial practices	2005 audit recommendations incorporated into the financial practices.	2006 audit recommendations incorporated into the financial practices.	Expect to incorporate 2007 audit recommendations into the financial practices.
Number of partnerships with local governments and community-based organizations supported by Service Center staff	119 contracts totaling \$49.9 M	75 contracts totaling \$52.3 M	189+ contracts totaling \$89.7M (subject to Legislative cutbacks)
Increased quality and quantity of media coverage			
- Number of positive articles	1,383	3,347	Indicator expected to change for 2008.
- Number of neutral articles	2,104	2,626	Indicator expected to change for 2008.
- Number of negative articles	430	444	Indicator expected to change for 2008.
- Weighted average, with 2 points for positive, 1 for neutral, and 0 for negative	1.2	1.45	Indicator expected to change for 2008.
- Miami __ media contacts, resulting in __ stories	Positive = 7 Neutral = 3 Negative = 0 Wgt avg = 1.7	Positive = 116 Neutral = 36 Negative = 0 Wgt avg = 1.7	Indicator expected to change for 2008.
- Okeechobee: __ media contacts resulting in __ stories	Positive = 21 Neutral = 16 Negative = 0 Wgt avg = 1.6	Positive = 24 Neutral = 18 Negative = 0 Wgt avg = 1.6	Indicator expected to change for 2008.

SFER Volume II - Chapter 2			
Strategic Plan Success Indicators			
	FY2006	FY2007	FY2008 Target
Mission Support			
- Orlando: ___ media contacts resulting in ___ stories	Positive = 31 Neutral = 22 Negative = 1 Wgt avg = 1.6	Positive = 48 Neutral = 98 Negative = 0 Wgt avg = 1.3	Indicator expected to change for 2008.
- Southwest Florida: ___ media contacts resulting in ___ stories	Positive = 92 Neutral = 145 Negative = 23 Wgt avg = 1.3	Positive = 105 Neutral = 52 Negative = 6 Wgt avg = 1.6	Indicator expected to change for 2008.
- West Palm Beach: ___ media contacts resulting in ___ stories	Positive = 541 Neutral = 253 Negative = 20 Wgt avg = 1.6	Positive = 2600 Neutral = 710 Negative = 115 Wgt avg = 1.7	Indicator expected to change for 2008.
Improved public awareness of District accomplishments			
- Number of community outreach events	706	964	998
- Number of intergovernmental contacts	4,304	5,201	5,628
Attain Level II Capability Maturity Model Integration for Information Technology projects	Started first CMMI appraisal for process improvement (SCAMPI C).	Completed first CMMI appraisal for process improvement (SCAMPI C).	All IT projects to follow CMMI processes. Conduct SCAMPI A appraisal for Level II certification.
Unqualified (positive) opinion in annual financial audit	Obtained unqualified opinion for FY2005.	Obtained unqualified opinion for FY2006.	Obtain unqualified opinion for FY2007.
Awards for budget and financial statement from the Government Financial Officers Association (GFOA)	Received: - Distinguished Budget Presentation Award for FY2006. - Certificate of achievement for Excellence in Financial Reporting.	Received: - Distinguished Budget Presentation Award for FY2008. - Certificate of achievement for Excellence in Financial Reporting.	Receive: - Distinguished Budget Presentation Award for FY2008. - Certificate of achievement for Excellence in Financial Reporting.

Sheet 1

Acres of District-managed lands infested with invasive nonnative upland plants by degree of land coverage					
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	190,761	74,270	57,541	13,700	3,100
FY2007					
Area	Total Acres	Infested Acres	Acres - Levels of Maintenance		
			Low	Medium	High
West Coast Region					
CREW	25,608	25,608	21,608	3,000	1,000
East Coast Region					
DuPuis	21,858	14,000	11,000	2,500	500
Everglades Region					
Model Lands	4,879	4,879	2,200	1,800	1,000
Southern Glades	32,536	5,600	3,000	2,000	600
Kissimmee/Okeechobee Region					
Kissimmee River	56,834	2,000	1,600	400	0
Upper Lakes Region					
Lake Marion and Reedy Creek	12,558	300	300	0	0
Shingle Creek	1,724	1,500	1,450	0	0
Upper Chain	31,513	20,000	16,000	4,000	0
Total	187,510	74,270	57,541	13,700	3,100
FY2008 Target					
Area	Total Acres	Infested Acres	Acres - Levels of Maintenance		
			Low	Medium	High
West Coast Region					
CREW	25,608	25,608	21,608	3,000	1,000
East Coast Region					
DuPuis	21,858	14,000	11,000	2,500	500
Everglades Region					
Model Lands	4,879	4,879	2,200	1,800	1,000
Southern Glades	32,536	5,600	3,000	2,000	600
Kissimmee/Okeechobee Region					
Kissimmee River	56,834	2,000	1,600	400	0
Upper Lakes Region					
Lake Marion and Reedy Creek	12,558	300	300	0	0
Shingle Creek	1,724	1,500	1,450	0	0
Upper Chain	31,513	20,000	16,000	4,000	0
Total	187,510	74,270	57,541	13,700	3,100

Sheet 2

Core CM (c) Land management activities implemented during each fiscal year - FY2006, FY2007 and FY2008

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 2006

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	154	1,750,862	98,620
Miami-Dade County	158	2,405,056	138,916
Monroe County	212	80,510	6,231
Palm Beach County	228	1,156,923	96,460
Lower East Coast Total	173	5,393,351	340,227
Lower West Coast			
Lee County	144	501,844	26,389
Collier County	189	281,187	19,371
Hendry County	188	26,999	1,848
Glades County	274	3,588	359
Charlotte County	318	250	29
Lower West Coast Total	162	813,868	47,996
Kissimmee Basin			
Highlands County	197	1,722	124
Okeechobee County	93	23,849	808
Polk County	236	7,136	614
Osceola County	161	235,069	13,818
Orange County	354	261,481	33,774
Kissimmee Basin Total	254	529,257	49,138
Upper East Coast			
Martin County	234	118,668	10,151
St. Lucie County	129	210,403	9,870
Upper East Coast Total	167	329,071	20,021
District Total	177	7,065,547	457,382

Sheet 4

Number of strategies aimed at improving the District's work environment			
Strategy Description	Number of Strategies in FY2006	Number of Strategies in FY2007	Number of Strategies in FY2008 Projected
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	√		√
Internship Program			√
Supervisory Development Program	√	√	√
Diversity Initiatives	√	√	√
Succession Planning	√	√	√
TOTALS	14	14	16