2019 South Florida Environmental Report

2019 Highlights
Volume I: The South Florida Environment | Volume III: Annual Permit Reports
2019 Transmittal Letter

Acronyms, Abbreviations and Units of Measurement | Glossary | Conversion of Units of Measurement

VOLUME II
DISTRICT ANNUAL PLANS AND REPORTS

Full Volume (large file)

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Chapter 1: Introduction to Volume II

Kimberly Chuirazzi

This chapter provides the background and an outline of Volume II of the *2019 South Florida Environmental Report* (SFER), which has been prepared in accordance with Chapter 2005-36, Laws of Florida, and Subsection 373.036(7), Florida Statutes (F.S.). This volume serves as the consolidated annual report referred to in the statutes. **Table 1-1** provides a summary of the mandates that require the reporting found within each chapter.

Whereas Volumes I and III of the 2019 SFER focus on the reports unique to the South Florida Water Management District (SFWMD or District), Volume II comprises state-mandated reports that Florida's five water management districts are required to prepare annually. These reports document SFWMD's progress in implementing plans developed to address areas of responsibility on a regional or districtwide basis. Within this volume, SFWMD also exercises the option of completing an annual work plan report, currently referred to as the Fiscal Year 2017-2018 Fiscal and Performance Accountability Report (Chapter 2), in lieu of a district water management plan annual report.

Table 1-1. A summary of the statutes containing the reporting requirements for each chapter.

Chapter or Appendix Number	Chapter or Appendix Title	Section of Florida Statute Requiring Reporting
Chapter 2	Fiscal Year 2017-2018 Fiscal and Performance Accountability Report	Consolidated Annual Report (§373.036(2)(e)4 and §373.036(7)(b)1, F.S.) Florida Forever Water Management District Work Plan (§373.199(7)(c), F.S.)
Chapter 3	2018 Priority Waterbodies	Consolidated Annual Report (§373.036(7)(b)2, F.S.) Minimum Flows and Minimum Water Levels (§373.042(2)a, F.S.) Minimum Flows and Levels (Chapter 40E-8, F.A.C.) Minimum Flows and Levels (Section 62-40.473(9), F.A.C.)
Chapter 4	Five-Year Capital Improvements Plan	Consolidated Annual Report (§373.036(7)(b)3, F.S.) District Budget (§373.536(6)(a)3 and §373.536(6)(a)4, F.S.) Budgets for Fixed Capital Outlay (Section 216.043, F.S.)
Chapter 5A	Five-Year Water Resource Development Work Program	Consolidated Annual Report (§373.036(7)(b)5 Consolidated Annual Report (§373.036(7)(b)8, F.S.) District Budget (§373.536(6)(a)4, F.S.)
Appendix 5A-1	Projects Associated with a Basin Management Action Plan for Fiscal Year 2018-2019 through Fiscal Year 2022-2023	Consolidated Annual Report (§373.036(7)(b)8, F.S.)
Chapter 5B	Projects in the Five-Year Work Program with Grading for each Watershed, Water Body, or Water Segment	Consolidated Annual Report (§373.036(7)(b)9, F.S.)
Chapter 6A	Florida Forever Work Plan, 2019 Annual Update	Florida Forever Water Management District Work Plans (§373.199(7)(b), F.S.) Florida Forever Act (§259.105, F.S.) Consolidated Annual Report (§373.036(7)(b)6, F.S.) Acquisition of Real Property (§373.139(3)(c), F.S.)
Chapter 6B	Land Stewardship Annual Report	Florida Forever Water Management District Work Plans (§373.199(7)(a), F.S.) Consolidated Annual Report (§373.036(7)(b)6, F.S.)
Chapter 7	Mitigation Donation Annual Report	Consolidated Annual Report (§373.036(7)(b)7) Additional Criteria for Activities in Surface Water and Wetlands (§373.414(1)(b)2, F.S.)

Note: F.A.C. – Florida Administrative Code.

VOLUME II CONTENT

Volume II chapters and appendices are organized as follows:

- **Chapter 2: Fiscal Year 2017-2018 Fiscal and Performance Accountability Report.** In accordance with Subparagraphs 373.036(2)(e)4 and 373.036(7)(b)1, F.S., this document serves the purpose of an annual work plan report. SFWMD tracks and manages agency performance by linking long-term strategic priorities, annual budgets, and performance metrics reporting. This report serves to evaluate District performance for Fiscal Year 2017-2018 (October 1, 2017–September 30, 2018). The report also serves as the Fourth Quarter Report of the SFWMD's Fiscal Year 2016-2017 operational status.
- **Chapter 3: 2018 Priority Waterbodies.** Per Subparagraphs 373.036(7)(b)2 and 373.042(2)a, F.S., and Chapter 40E-8 and Section 62-40.473(9), Florida Administrative Code (F.A.C.) this chapter summarizes District's minimum flows and minimum water levels (MFLs), water reservations, and restricted allocation area (RAA) rules adopted by rule through Calendar Year 2018 and outlines priorities for developing new rules during Calendar Year 2019.
- **Chapter 4: Five-Year Capital Improvements Plan.** In accordance with Subparagraphs 373.036(7)(b)3 and 373.536(6)(a)4, F.S., and Section 216.043, F.S., this chapter is the annual report of the District's capital projects, covering all the agency's programs. It includes project-level detail and shows projected expenditures and corresponding funding sources for the next five-year period, Fiscal Year 2019-2020 through Fiscal Year 2022-2023.
- **Chapter 5A: Five-Year Water Resource Development Work Program.** In accordance with Subparagraphs 373.036(7)(b)4, 373.036(7)(b)5, 373.036(7)(b)8, and 373.536(6)(a)4, F.S., this chapter provides the projected five-year (Fiscal Year 2018-2019 through Fiscal Year 2022-2023) annual report describing the SFWMD implementation strategy and funding plan for the water resource, water supply, and alternative water supply development components of the agency's regional water supply plans. This year the alternative water supply annual update, which was formerly Chapter 5B, has been incorporated into this chapter. In addition, the list of projects associated with a prevention or recovery strategy, formerly Appendix 5A-1, is included within this chapter. The remaining appendix, formerly Appendix 5A-2, contains a list of projects associated with a basin management action plan.
- **Chapter 5B: Projects in the Five-Year Work Program with Grading for Each Watershed, Water Body, or Water Segment.** Subparagraph 373.036(7)(b)9, F.S., requires that the consolidated annual report contain a grade for each watershed, water body, or water segment in which a project listed in the Five-Year Water Resource Development Work Program is located representing the level of impairment and violations of adopted minimum flow or minimum water levels. The grading system must reflect the severity of the impairment of the watershed, water body, or water segment. This was Chapter 5C in the 2018 SFER.
- **Chapter 6A: Florida Forever Work Plan, 2019 Annual Update.** This chapter is the annual update on current projects eligible for funding under the Florida Forever Act (Section 259.105, F.S.) for land acquisition, water resource development, stormwater management, waterbody restoration, recreational facility construction, public access improvements, and invasive plant control. It summarizes acquisitions that occurred in

Fiscal Year 2017-2018. In addition to Section 259.105, F.S., this chapter also fulfills Subsections 373.199(7)(b) and 373.139(3)(c), F.S., and Subparagraph 373.036(7)(b)6, F.S.

- **Chapter 6B: Land Stewardship Annual Report.** Per Section 373.199(7)(a) and Subparagraph 373.036(7)(b)6, F.S., this chapter provides an annual update of land stewardship activities on acquired lands. These lands are managed and maintained in an environmentally acceptable manner and, to the extent practicable, in such a way as to restore and protect their natural state and condition.
- **Chapter 7: Mitigation Donation Annual Report.** Per Subparagraph 373.414(1)(b)2, F.S., this chapter is the annual status report on the mitigation funds for two mitigation projects, the Corkscrew Regional Ecosystem Watershed and Pennsuco Regional Mitigation Area. It includes funds received as mitigation for wetland impacts and monies received by the District as a result of other agencies' permit requirements. It also summarizes mitigation fund expenditures for Fiscal Year 2017-2018 and those projected for Fiscal Year 2018-2019.

SFER CONSOLIDATED PROJECT REPORT DATABASE

As part of the 2019 SFER, a comprehensive database of project descriptions is also included to streamline the agency's process and project-related reporting. Specifically, the SFER Consolidated Project Report Database allows projects to be described comprehensively, and provides efficiencies in project description, information gathering, compilation, review, printing, and distribution. This database is designed to facilitate single SFWMD project or process descriptions that make up implementation strategies referenced in the 2019 SFER. Descriptive project and process data are stored in the database that can be accessed and queried. Drop-down menu and sorting options are available for added efficiency. The SFER Consolidated Project Report Database is available on the District's website at www.sfwmd.gov/science-data/sfer.

Chapter 2: Fiscal Year 2017-2018 Fiscal and Performance Accountability Report

Richard J. Sands

INTRODUCTION

This chapter serves as the South Florida Water Management District (SFWMD or District) Fiscal Year 2017-2018 Annual Work Plan Report that is required by Sections 373.036(2)(e)4, 373.036(7)(b), and 1373.199(7)(c), Florida Statutes (F.S.). Fiscal Year 2017-2018 began on October 1, 2017, and ended on September 30, 2018. To monitor agency performance, SFWMD measures annual achievement toward strategic goals, priorities, and projects. The District tracks and manages agency performance by linking long-term strategic mission priorities, annual budgets, and performance metrics reporting.

This report was submitted to the SFWMD Governing Board on February 18, 2019. **Figure 2-1** is the memorandum that accompanied the report. This information contained within this chapter is subject to audit by the District's Office of Inspector General.

District performance for of planned activities laid out in the District's strategic plan (SFWMD 2018b) is evaluated utilizing performance metrics and project portfolio earned value performance. The contents of this annual plan serve as the primary starting point for employee performance plans and the basis upon which individual performance is evaluated each year. Through this connection, the agency's financial resources and employee efforts are aligned via projects and processes with Governing Board strategic planning direction.

M E M O R A N D U M

TO: Governing Board Members

THROUGH: Candida Heater, Division Director, Administrative Services

FROM: Richard J. Sands, Section Administrator, Process & Project Controls

DATE: 18 February 2019

SUBJECT: 4th Quarter Fiscal Year 2017-2018 Performance Accountability Report

BACKGROUND

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

Attached is our fourth quarter Fiscal Year 2017-2018 operational status report as of September 30, 2018.

EXECUTIVE SUMMARY

Through the fourth quarter, the collective earned value for all District projects is 0.96 for cost and 0.81 for schedule. A project with an SPI and CPI of 1.00 is exactly on schedule and cost and portrays the ideal situation where project execution matches project planning. SPI and CPI values greater than 1.00 indicate projects that are ahead of schedule/under budget; while values less than 1.00 point to projects that are behind schedule/over budget.

Process metrics quantitatively detail the performance patterns of the District's processes, products and services necessary to perform core missions at minimum cost and time.

If you have questions or would like to further review the report in greater detail, please contact me at (561) 682-2823 or Rich Sands at (561) 682-2902.

CH/rs

Figure 2-1. Memorandum accompanying the draft plan when it was provided to the SFMWD Governing Board.

PERFORMANCE MEASURES AND METRICS OVERVIEW

Performance measures are tied to processes that support the core mission responsibility requirements to provide status toward a defined goal or an objective (the target). The District core mission responsibilities are (1) Flood Control (Operations and Maintenance), (2) Natural Systems/Water Quality, (3) Water Supply, and (4) Mission Support.

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

The District's suite of performance measures includes metrics that utilize single dimensional units such as hours, meters, dollars, number of reports, number of errors, etc. These types of metrics show the variation in a process or deviation from design specifications. In general, the District uses single-dimensional performance metrics to represent very basic and fundamental measures of some process or product.

EARNED VALUE INDICES

The report presents the Fiscal Year 2017-2018 Annual Work Plan project schedule milestone compliance through earned value indices (schedule and cost) and performance level achieved: A (most desirable), B, or C. The Earned Value Project Management Method combines measurements of scope, schedule, and cost into a single integrated metric, providing an accurate picture of spending and accomplishment in relation to the annual budget and planned schedule.

A project with a schedule performance index (SPI) of 1.00 is exactly on schedule, and a project with a cost performance index (CPI) of 1.00 is exactly on budget, which represents the ideal situation where project execution matches project planning. The difference between the actual observed project earned value index numbers and the ideal 1.00 level defines project performance and project performance is labeled as A, B, or C as summarized in **Figure 2-2**.

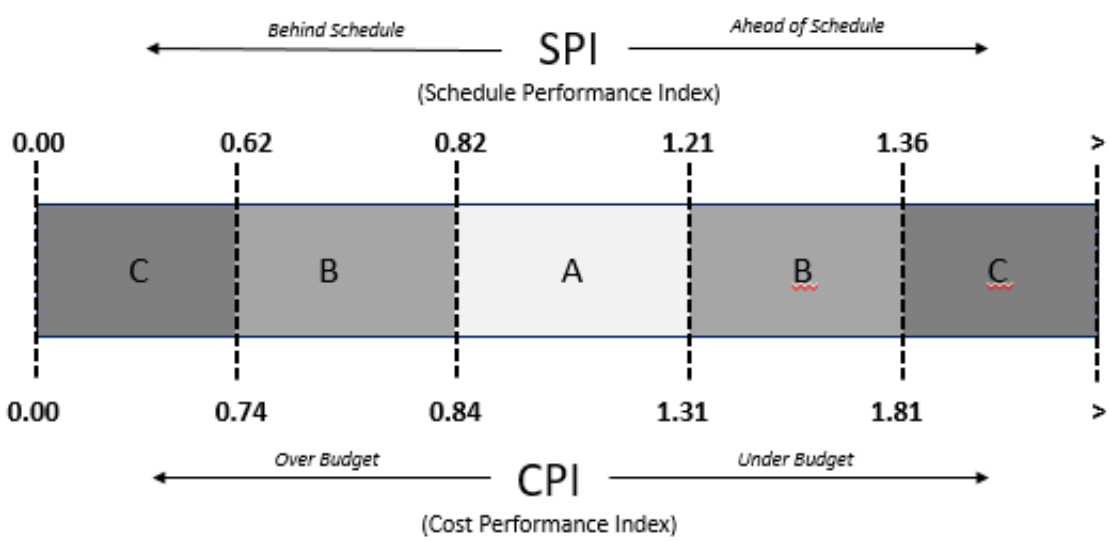


Figure 2-2. Performance for a project using a Schedule Performance Index (SPI) and a Cost Performance Index (CPI). The difference between the actual observed project Earned Value index numbers and the ideal 1.00 level defines project performance, which is categorized as A, B, or C.

The status for each program's major projects along with highlights from the Fiscal Year 2017-20187 Annual Work Plan implementation are shown in this report. Overall, in Fiscal Year 2017-2018, 102 (42%) of the total 242 Annual Work Plan projects are in A earned value status, 58 (23%) are in B status, and 82 (33%) are in C status.

BUDGET

Tax revenues in the amount of $287.6 million or 100.9% were collected through the tax collectors within the District's 16 counties. Compared to the five-year average of 100.7%, as of the end of September, tax collections were ahead by 0.2%. The total amount of Ad Valorem the District levied was $288.4 million and was discounted to $274 million for budgeting purposes.

The District spent $517.7 million and encumbered $338.9 million of its budget in Fiscal Year 2017-2018. The District obligated (encumbrances plus expenditures) $856.6 million of its budget into six primary areas. The District's Water Resources Planning and Monitoring Program that includes water supply and other water resources planning, development of minimum flows and minimum water levels (MFLs), and technical assistance had a total budget of $60 million of which $53.9 was obligated across $45 in expenditures and $8.9 million in contractual encumbrances. Operation and Maintenance of Lands and Works Program includes all operation and maintenance of facilities, flood control and water supply structures, lands, and other woks authorized by Chapter 373, F.S. Of the $318.9 million budgeted for this program, the District obligated $243.1 million across $207.8 million in expenditures and $35.3 million in contractual encumbrances. The Regulatory Program includes permitting for water use, environmental resource, surface water management, water well construction, and contractor licensing; permit administration enforcement, and any delegated regulatory program. Of the $20.8 million budgeted for this program, the District obligated $19.2 million across $19 million in expenditures and $0.2 million in contractual encumbrances. The District's Outreach Program had $1.3 million budgeted and the District obligated $1.1 million across $1.1 million in expenditures and $7,000 in contractual encumbrances. Finally, the District Management and Administration area includes all Governing Board and Big Cypress Basin (BCB) Board support, management, information, technology, general counsel, procurement, human resources, budget, finance, audit, risk management, and administrative services. Of the $37.7 million that was budgeted for this area, the District obligated $37.7 million across $36 million in expenditures and $1.7 million in contractual encumbrances.

CHAPTER ORGANIZATION

The performance evaluation is presented by District core mission responsibility: (1) Flood Control (Operations and Maintenance), (2) Natural Systems/Water Quality, (3) Water Supply, and (4) Mission Support. The report also contains two other sections, (1) *Fiscal Year 2017-2018 SFWMD Accomplishments* and (2) *Project Earned Value and Quarterly Milestone Metric Reporting*, which provide performance results as required respectively by Chapters 373.036 and 3737.199(7)(c), F.S. The memorandum accompanying this chapter when it was sent to the SFWMD Governing Board is also provided.

CORE MISSION 1: FLOOD CONTROL (OPERATIONS AND MAINTENANCE)

Strategic Priorities

Priority 1: *Implementing flood control system refurbishment as part of the 50-year plan*

Priority 2: *Incorporating new works into water management system operations*

Priority 3: *Operating the water management system to meet flood control and water supply needs*

Priority 4: *Coordinating with USACE on levee inspections and improvements*

Priority 5: *Coordinating with state/federal partners and assisting local governments to determine coastal flood protection level of service*

Performance Success Indicators

Earned Value Project Performance for 16 Strategic Projects

Process Effectiveness Measurement for 5 Strategic Processes

MISSION STATEMENT

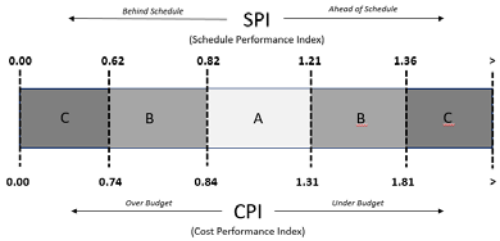
Refurbish, replace, improve and manage the regional water management system.

MISSION OVERVIEW

Moving water for flood control is central to the District's primary function. A well maintained water management infrastructure that continues to integrate new facilities as completed assures the public that District facilities are operating at peak efficiency. The District manages one of the largest flood control systems in the world. Regionwide water management is accomplished by approx-imately 4,100 miles of canals and levees, roughly 1,230 water control structures, and nearly 81 pump stations. More than 20 million acre-feet (ac-ft; 5.5 trillion gallons) of water moves through the system annually. The District sets aside specific funds each year to implement the "50-Year Plan" for repairing, refurbishing and upgrading canals, water control structures, levees (including updated United States Army Corps of Engineers [USACE] safety standards), and water storage areas.

STRATEGIC PRIORITY PERFORMANCE SUCCESS INDICATORS

Strategic Priority 1	Implementing flood control system refurbishment projects ("The 50-Year Plan")
Success Indicator Measurement Tool: Project Management Earned Value	**Projects completed on time and on budget (earned value)** A project with an SPI and CPI of 1.00 is exactly on schedule and cost and represents the ideal situation where project execution matches project planning.



1st Quarter (14 projects)		2nd Quarter (14 projects)		3rd Quarter (14 projects)		4th Quarter	
SPI	**CPI**	**SPI**	**CPI**	**SPI**	**CPI**	**SPI**	**CPI**
0.96 (behind schedule)	**1.05** (under budget)	**0.93** (behind schedule)	**1.01** (under budget)	**0.93** (behind schedule)	**1.00** (on budget)	**0.83** (behind schedule)	**0.99** (over budget)

Strategic Project Titles	Project Number	Project Execution Timeline (e.g. Fiscal Year 2017-2018 shows as FY18)						4th Quarter Earned Value	
								SPI	**CPI**
G-341 & Conveyance Improvement	100802	FY17	FY18	FY19				**0.66**	**0.67**
S-5A Pump Station Refurbishment	100056	FY17	FY18	FY19	FY20	FY21	FY22	**1.13**	**1.12**
S72/S75/S82 Spillway Refurbishment	100831	FY17	FY18	FY19				**0.98**	**1.05**
C-4 Canal Bank Improvement	100016	FY17						**0.84**	**0.97**
B-66 Tower Replacement	100358	FY17	FY18					**0.92**	**0.95**
G103 Weir Replacement	100481	FY17						**1.00**	**0.75**
S169 Relocation Planning and Design	100667	FY17	FY18	FY19	FY20	FY21	FY22	**0.06**	**0.92**
Homestead Field Station Buildings Replacement	100576	FY17	FY18	FY19	FY20	FY21		**1.52**	**1.41**
C23-C25 Stabilization	100782	FY17						**0.98**	**1.13**
Florida Bay and Coastal Wetlands Project	100281	FY17	FY18					**0.96**	**1.10**
Lanhart & Masten Conveyance	100863	FY17	FY18					**1.00**	**0.88**
S-331 Pump Refurbishment	101045	FY17	FY18					**0.77**	**1.13**
S-151 Structure Replacement	100833	FY17	FY18					**0.82**	**5.52**
GG Canal Weir #4 Replacement	100894	FY17	FY18	FY19				**1.00**	**1.01**
C-40 Dredge & Bank Stabilization	101047	FY17	FY18					**0.70**	**1.11**
S65D Spillway Refurbishment	100914	FY17	FY18	FY19	FY20	FY21	FY22	**0.93**	**1.01**

Strategic Priority 2 Incorporating new works into water management system operations

Success Indicator Measurement Tool: Process Management		**Strategic Metric Defined:** Measures the systematic process of ensuring that new works (projects) perform interactively according to the documented design intent and the owner's operational needs. Specified system documentation and training are provided to the facility staff to standard. Commissioning begins at the design process; it then continues for the duration of the project from procurement to construction and is finally handed over to the owner. Commissioning consists of a series of engineering inspections and testing of all operational components of a project from start to finish.							
Performance Criteria		**1st Quarter**		**2nd Quarter**		**3rd Quarter**		**4th Quarter**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
1.1.38	100% of new works commissioned on schedule prior to project close out	100% Commissioned	**100%**	100% Commissioned	**100%**	100% Commissioned	**100%**	100% Commissioned	**100%**

Strategic Priority 3 Operating water management system to meet flood control and water supply needs

Success Indicator Measurement Tool: Process Management		**Strategic Metric Defined:** Number of days the water management system is operated in accordance with established criteria.				
Performance Criteria		**Historical FY2014-2015**		**Annual Performance Measure**	**4th Quarter**	
		Fiscal Year 2016-2017 Target	**Fiscal Year 2014-2017 Performance**	**1st, 2nd & 3rd Quarters**	**Target**	**Performance**
1.1.39	100% of works operated in accordance with established operating criteria	100% operated within criteria	**100%**	**Annual Metric**	100% operated within criteria	**100%**

Strategic Priority 4	Coordinating with USACE on levee inspections and improvements				
Success Indicator Measurement Tool: Process Management	**Strategic Metric Defined:** The USACE inspections will be performed semi-annually but reported annually. The date parameters for running the report will be August 1 of the current year through January 31 of the next year, for example 08/01/2017 through 01/31/2018. Inspections are performed to prevent infrastructure failures that may adversely impact the ability to meet operational demands and intended utilization. The results for this metric are reported on the timeline that corresponds with the physical inspection and delivery of results schedule that exists in the field.				
Performance Criteria		**Annual Performance Measure**			
		Notes	**Target**	**Fiscal Year 2017-2018 Performance**	**Fiscal Year 2017-2018 Performance**
1.1.37	90% of canals/levees pass annual USACE inspection	Fiscal Year 2017-2018 Results as of February 2019	90% Pass Standards	**96%**	Inspection Results Not Available at Time of Publication

Strategic Priority 5	Optimizing infrastructure maintenance by adhering to, or exceeding, industry standards and best practices (excludes USACE, General Services, and pumping work orders)							
Success Indicator Measurement Tool: Process Management	**1.1.36 Strategic Metric Defined:** This metric measures the relationship between the number of planned and unplanned orders for all SAP plant maintenance work orders with the exception of movement of water work orders and fleet work orders (excludes USACE, General Services, and pumping work orders). **1.1.33 Strategic Metric Defined:** This metric measures the relationship between planned and unplanned budget expenditures for all SAP plant maintenance work orders with the exception of movement of water work orders and fleet work orders (excludes USACE, General Services, and pumping work orders).							
Performance Criteria		**1st Quarter**		**2nd Quarter**		**3rd Quarter**		**4th Quarter**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
1.1.36	At least 80% of all infrastructure work activities performed are for planned work; no more than 20% is unplanned	Unplanned < 20%	**24%**	Unplanned < 20%	**25%**	Unplanned < 20%	**25%**	Unplanned < 20%	**24%**
1.1.33	No more than 20% of infrastructure maintenance expenditures are the result of unplanned work	Unplanned $ < 20%	**23%**	Unplanned $ < 20%	**27%**	Unplanned $ < 20%	**28%**	Unplanned $ < 20%	**25%**

CORE MISSION 2: NATURAL SYSTEMS / WATER QUALITY

Strategic Priorities

Priority 1: *Completing and implementing key ongoing and new restoration projects*

Priority 2: *Expanding and improving water storage*

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

Priority 4: *Utilizing regulatory permitting and compliance authority*

Priority 5: *Managing invasive exotic and nuisance vegetation on District lands*

Performance Success Indicators

Earned Value Project Performance for 17 Strategic Projects

Process Effectiveness Measurement for 9 Strategic Processes

MISSION STATEMENT

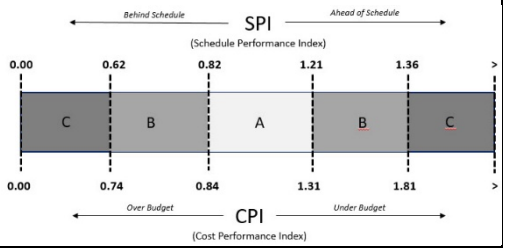
Restore the Northern and Southern Everglades.

MISSION OVERVIEW

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

STRATEGIC PRIORITY PERFORMANCE SUCCESS INDICATORS

Strategic Priority 1	Completing and implementing key ongoing and new restoration projects
Success Indicator Measurement Tool: Project Management Earned Value	**Projects completed on time and on budget (earned value)** A project with an SPI and CPI of 1.00 is exactly on schedule and cost and represents the ideal situation where project execution matches project planning.



1st Quarter (13 projects)		2nd Quarter		3rd Quarter		4th Quarter	
SPI	CPI	SPI	CPI	SPI	CPI	SPI	CPI
0.88 (behind schedule)	**1.09** (under budget)	**0.89** (behind schedule)	**1.06** (under budget)	**0.91** (behind schedule)	**1.03** (under budget)	**0.84** (behind schedule)	**1.03** (under budget)

Strategic Project Titles	Project Number	Project Execution Timeline (e.g. Fiscal Year 2017-2018 shows as FY18)						4th Quarter Earned Value	
								SPI	CPI
Restoration Strategy Canal Conveyance	100858	FY17						**Complete**	
Dispersed Water Management Implementation	100665	FY17	FY18	FY19	FY20			**0.77**	**1.43**
STA 1 West Expansion #1	100818	FY17	FY18					**1.02**	**1.02**
A-1 Flow Equalization Basin (FEB)	100706	FY17						**Complete**	
L-8 Flow Equalization Basin (FEB)	100813	FY17						**0.88**	**0.97**
Lakeside Ranch Stormwater Treatment Area	100082	FY17	FY18	FY19	FY20			**0.82**	**1.07**
C-44 Reservoir/STA Project	100548	FY17	FY18	FY19	FY20	FY21	FY22	**0.83**	**1.03**
Replacement MECCA FEB	100821	FY17	FY18	FY19	FY20	FY21	FY22	**0.80**	**1.02**
C-43 West Storage Reservoir	100088	FY17	FY18					**0.07**	**0.02**
STA 5/6 Internal Improvements	100868	FY17	FY18	FY19	FY20	FY21	FY22	**0.88**	**0.87**
CERP EAA Reservoir & Aquifer Storage and Recovery (ASR)	101089	FY17	FY18	FY19				**0.42**	**0.60**
Lake Okeechobee Watershed Protection	101044	FY17	FY18	FY19				**0.92**	**0.93**
PSTA Technology, Performance, Design & Operational Factors	100827	FY17						**0.90**	**0.96**
STA Water and Phosphorus Budget Improvements	100857	FY17	FY18	FY19	FY20			**0.75**	**0.98**
Evaluation of P Sources, Forms, Flux & Transformation in STAs	100860	FY17	FY18					**0.61**	**0.73**
Central Everglades Project Partnership Agreements Project	101008	FY17	FY18	FY19				**1.00**	**12.27**
C-139 Flow Equalization Basin	100867	FY17	FY18	FY19	FY20	FY21	FY22	**0.14**	**0.62**

Note: EAA – Everglades Agricultural Area, P – Phosphorus, PSTA – Periphyton-based Stormwater Treatment Area, and STA – Stormwater Treatment Area.

Strategic Priority 1 (Continued)	Completing and implementing key ongoing and new restoration projects								
Success Indicator Measurement Tool: Process Management	**Strategic Metric Defined:** Measures the systematic process of ensuring that new works (projects) perform interactively according to the documented design intent and the owner's operational needs. Specified system documentation and training are provided to the facility staff to standard. Commissioning begins at the design process, it then continues for the duration of the project from procurement to construction and is finally handed over to the owner. Commissioning consists of a series of engineering inspections and testing of all operational components of a project from start to finish.								
Performance Criteria		**1st Quarter**		**2nd Quarter**		**3rd Quarter**		**4th Quarter**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
3.1.19	100% of new works commissioned on schedule prior to close out	100% Commissioned	**100%**	100% Commissioned	**100%**	100% Commissioned	**100%**	100% Commissioned	**100%**

Strategic Priority 2	Expanding and improving water storage					
Success Indicator Measurement Tool: Process Management	**Strategic Metric Defined:** Measures gallons of water conserved per dollars invested in the Alternative Water Supply Program annually.					
Performance Criteria		**Annual Performance Measure**				
		Notes	**FY2015 MGD Conserved**	**FY2016 MGD Conserved**	**FY2017 MGD Conserved**	**FY2018 MGD Conserved**
3.1.21	MGD conserved > 0.20 MGD	Data for metric is available in January of each year.	**0.23 MGD**	**0.24 MGD**	**0.24 MGD**	**Suspended**

Note: MGD – million gallons per day.

Strategic Priority 3	Implementing cost-effective solutions to improve water quality treatment, reduce nutrient loads, and achieve water quality standards
Success Indicator Measurement Tool: Process Management	**Strategic Metric Defined:** Annual summary of Everglades Protection Area marsh phosphorus concentration improvement and achievement of water quality standards. Tracking progress toward achieving 10 µg/L and transitioning all stations to unimpacted.

Performance Criteria					WCA-1	WCA-2	WCA-3	Everglades National Park	Overall EPA [1]
3.1.17	Attainment of water quality standard in Everglades Protection Area	Area (acres) [1]			141,400	133,400	589,900	583,200	1,447,900
		Average of Annual Geometric Mean Stations	Historic [2]	All Stations	25 µg/L	33 µg/L	15 µg/L	7 µg/L	14 µg/L
			Current WY2014–WY2018	All Stations	9 µg/L	10 µg/L	6 µg/L	4 µg/L	6 µg/L
				Unimpacted [3]	7 µg/L	6 µg/L	5 µg/L	4 µg/L	N/A
				Impacted [3]	16 µg/L	20 µg/L	13 µg/L	N/A	N/A
		Percent ≤10 µg/L		Historic Period	6%	29%	55%	86%	60%
				WY2014-WY2018	79%	69%	89%	100%	91%
		Unimpacted [3,4] Stations Count		Original	16	9	13	13	51
				Current	19	11	15	13	58
		Impacted [3,4] Stations Count		Original	8	7	5	0	20
				Current	5	5	3	0	13
		Water Years & Site Count Transitioned from Impacted to Unimpacted			WY2014 (2) WY2017 (1)	WY2014 (2)	WY2014 (2)	-	WY2014 (6) WY2017 (1)

Notes: µg/L - micrograms per liter and approximately equivalent to parts per billion, WY - water year (May 1 - April 30), N/A - Not Applicable, WCA - Water Conservation Area, ENP - Everglades National Park, and EPA - Everglades Protection Area.

[1] Acreage based upon WCA values reported in South Florida Environmental Report Chapter 2 and estimated freshwater portion of ENP. Due to varying density of stations across the Everglades Protection Area, overall concentrations and percentages are area-weighted by each WCA and ENP acreage.

[2] Historic Periods: WCA-1, WCA-2, and WCA-3 = WY1979-WY1983; ENP = WY1986-WY1990

[3] Phosphorus Rule 62-302.540, Florida Administrative Code (F.A.C.), establishes water quality standards for phosphorus within the EPA, includes a definition of impacted and unimpacted stations, and defines the criteria to transition an impacted station to unimpacted.

[4] Per 62-302.540, F.A.C., achievement of the phosphorus criterion in ENP shall be based upon methods as set forth in Appendix A of the Settlement Agreement (dated July 26, 1991, Case Number 88 1886-CIV-MORENO, U.S. District Court for the Southern District of Florida, as modified by Omnibus Order entered in the case on April 27, 2001) unless rescinded or terminated. For tracking purposes, this table summarizes ENP results as applied to the WCAs.

Strategic Priority 4	Utilizing regulatory permitting and compliance authority
Success Indicator Measurement Tool: Process Management	**2.1.15 Strategic Metric Defined:** Permit process time for closed applications (excludes days for applicant to respond to request for additional information [RAI], days under legal challenge, extensions by senate, state emergency, informal determinations, transfer, or administrative modifications). Closed means the District has taken final action. Includes denials, formal wetland determinations, and mitigation banks in the individually processed permits category. **2.1.16 Strategic Metric Defined:** The average and median time the District has receipt of the application to final agency action, including applicant time and any time when application as under legal challenge. Includes denials and modifications but excludes transfers. **2.1.24 Strategic Metric Defined:** ePermitting is the District's online permitting system used to search for application and permit information and for permit and compliance submittals. This metric demonstrates the rate of electronic application submittals. The annual target is an increase of 10% permits received through ePermitting each year.

Performance Criteria		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
2.1.15.dep	**ERP – Average time to process permits, excluding time with applicant and time under legal challenge.**								
	Exemptions & Noticed General	Med < 30 days	**16 days**	Med < 30 days	**14 days**	Med < 30 days	**14 days**	Med < 30 days	**16 days**
	Letter Modifications and Extensions	Med < 40 days	**17 days**	Med < 40 days	**15 days**	Med < 40 days	**16 days**	Med < 40 days	**18 days**
	Individually Processed	Med < 80 days	**21 days**	Med < 80 days	**22 days**	Med < 80 days	**20 days**	Med < 80 days	**22 days**
	All Authorizations	Ave < 60 days	**20 days**	Ave < 60 days	**19 days**	Ave < 60 days	**20 days**	Ave < 60 days	**21 days**
2.1.16.dep	**ERP – Total average time in house to process permits (time from receipt to final agency action, including applicant time and legal challenge time).**								
	Exemptions and Noticed General	Med < 50 days	**20 days**	Med < 50 days	**14 days**	Med < 50 days	**15 days**	Med < 50 days	**16days**
	Letter Modifications and Extensions	Med < 45 days	**20 days**	Med < 45 days	**27 days**	Med < 45 days	**18 days**	Med < 45 days	**20 days**
	Individually Processed	Med < 265 days	**52 days**	Med < 265days	**65 days**	Med < 265 days	**52 days**	Med < 265 days	**50 days**
	All Authorizations	Ave < 160 days	**23 days**	Ave < 160 days	**24 days**	Ave < 160 days	**22 days**	Ave < 160 days	**24 days**
2.1.24	30% of Submitted Permit Requests are Received through ePermitting	> 30%	**83%**	> 30%	**84%**	> 30%	**84%**	>30%	**82%**

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

Strategic Priority 5	Managing invasive exotic and nuisance vegetation on District lands
Success Indicator Measurement Tool: Process Management	**1.1.19 Strategic Metric Defined:** Prescribed burning is a cost-effective and critical land management function necessary to maintain the health and function of fire dependent plant communities in Florida. In order to properly manage these properties and apply prescribed fire at the proper frequency, the Land Stewardship Section has established an average annual prescribe burn goal of 16,000 acres. The prescribed burn goal is based on the number of acres of fire dependent plant communities targeted for inclusion in the burn program and equates to a burn cycle equivalent to burning all properties maintained with prescribed fire once every 4.5 years. **1.1.20 Strategic Metric Defined:** Exotic invasive control is necessary to maintain canals and rights-of-way in order to ensure the District goals of flood control, water storage, and water delivery are met. This is an ongoing work process with a goal to obtain "maintenance control" defined as 90% of land and water bodies at acceptable level of exotic invasive control on 940,461 acres of District managed property and 247,000 acres of open water bodies. **1.1.41 Strategic Metric Defined:** Exotic invasive control is necessary to maintain canals and rights-of-way in order to ensure District goals of flood control, water storage, and water delivery are met. This is an ongoing work process with a goal to obtain "maintenance control" defined as 90% of land and water bodies at acceptable level of exotic invasive control. The tool being used to assess exotic infestation on lands is the sketch mapping tool that allows geospatial technology to be leveraged with SAP details on work order specifics. The annual goal is to treat 60,000 acres per year and a quarterly target of 15,000 acres.

Performance Criteria		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
1.1.19	Conduct prescribed burning on 16,000 acres of District lands annually at a cost of < $50 per acre	> $50 per acre	**$35.24**	> $50 per acre	**$7.01**	> $50 per acre	**$10.18**	> $50 per acre	**$977.27**
1.1.20.dep	Exotic plant control cost not to exceed $50 per acre treated	Cost < $50/acre	**$68.06**	Cost < $50/acre	**$75.18**	Cost < $50/acre	**$100.05**	Cost < $50/acre	**$74.65**
1.1.41	60,000 acres aquatic, terrestrial, and exotic vegetation treated annually (15,000 acres quarterly)	Quarterly treated > 15K acres	**9,039 acres (17%)**	Quarterly treated > 15K acres	**12,245 acres (40%)**	Quarterly treated > 15K acres	**15,335 acres (68%)**	Annual treated > 60K acres	**17,240 acres (100%)**

Note: K – 1,000.

CORE MISSION 3: WATER SUPPLY

Strategic Priorities

Priority 1: *Developing and implementing regional water supply plans in coordination with local governments*

Priority 2: *Supporting implementation of alternative water supply (AWS) development and water conservation*

Priority 3: *Utilizing regulatory permitting and compliance authority*

Priority 4: *Using water reservation and MFL authorities to protect water for natural systems*

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

Performance Success Indicators

Earned Value Project Performance for 11 Strategic Projects

Process Effectiveness Measurement for 11 Strategic Processes

MISSION STATEMENT

Meet the current and future demands of water users and the environment.

MISSION OVERVIEW

With general oversight and guidance provided by the Florida Department of Environmental Protection (FDEP), the water management districts utilize a variety of tools and technologies to help ensure a reliable and sustainable supply of water for Florida's citizens, environment, and economy. Developed through a collaborative effort with local governments and other stakeholders, 20-year water supply plans are updated every five years and include water demand estimates and projections; an evaluation of existing regional water resources; identification of water supply-related issues and options; water resource and water supply development components, including funding strategies; and recommendations for meeting projected demands. In 2010, urban and agricultural users in South Florida used an estimated 3.5 billion gallons per day (BGD) of water. Over the next 20 years, water needs in the region are projected to increase by almost 1 BGD. The District is pursuing AWS projects, regional initiatives, and water conservation to augment traditional water sources and achieve public water supply and agricultural demands. Management of surface and groundwater through Consumptive Use Permitting (CUP) and Environmental Resource Permitting (ERP) is also an important tool for ensuring sustainable water resources for South Florida's environment and economy.

STRATEGIC PRIORITY PERFORMANCE SUCCESS INDICATORS

Strategic Priority 1	Developing and implementing regional water supply plans in coordination with local governments
Success Indicator Measurement Tool: Process Management	**3.1.4 Strategic Metric Defined:** District-wide, the quantity and percentage (millions of gallons per day [MGD]) of water made available toward the 2010–2030 increase in the public water supply demand (excluding conservation projects). **3.1.22 Strategic Metric Defined:** Measure of compliance in reviewing water facility work plans within the required timeframe.

Performance Criteria		Annual Performance Measure							
		Fiscal Year 2016-2017 Results				Fiscal Year 2017-2018 Results			
		Target	Performance			1st, 2nd & 3rd Quarters		Target	Performance
3.1.4.dep	Percent of the 2010–2030 increase in public water supply demand that has been met by planning region annually	% Met > 10%	0.32%			Annual Metric Reported in first quarter Fiscal Year 2017-2018		% Met > 10%	0.83%
3.1.22	Percent of time water facility plans are reviewed within required timeframe	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
		Completed > 95%	100%	Completed > 95%	100%	Completed > 95%	100%	Completed > 95%	100%

Strategic Priority 2		Supporting implementation of alternative water supply development and water conservation		
Success Indicator Measurement Tool: Process Management		**3.1.20 Strategic Metric Defined:** Measures gallons of water created per dollars invested annually in AWS. **3.1.21 Strategic Metric Defined:** Measures gallons of water conserved per dollars invested annually in AWS. **3.1.5 Strategic Metric Defined:** Measures the District-level uniform gross per capita public supply water use (utility service area finished water use/utility service area population).		
Performance Criteria		**Annual Performance Measure**		
		Notes	**Fiscal Year 2016-2017 Performance**	**Fiscal Year 2017-2018 Performance**
3.1.20	MGD of AWS created per dollar invested annually	Calculated in September of each fiscal year	No funding allocated to AWS in Fiscal Year 2016-2017. AWS is 0 for the year	Results available in March 2019
3.1.21	Gallons of water conserved per dollar invested annually	Calculated in September of each fiscal year	0.24 MGD per dollar (87.6 million gallons per day saved; $250,000 invested)	Results available in March 2019
3.1.5.dep	Uniform gross per capita water use (public water supply) by gallons per capita per day	Calculated in January of following fiscal year	125 gallons per capita per day	**124** gallons per capita per day

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

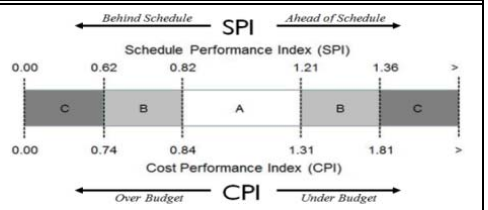
Strategic Priority 3	Utilizing regulatory permitting and compliance authority
Success Indicator Measurement Tool: Process Management	**2.1.6 Strategic Metric Defined:** Permit process time for closed applications minus days for applicant to respond to request for additional information (RAI) and number of days under legal challenge (includes denials; does not include transfers; closed means District has taken final agency action). **2.1.7 Strategic Metric Defined:** The average time from receipt of application to final agency action including applicant time and any time when the application was under legal challenge. Reports averages for individually processed closed applications. **2.1.24 Strategic Metric Defined:** Measures the District-level uniform gross per capita public supply water use (utility service area finished water use/utility service area population).

Performance Criteria		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
2.1.6.dep	Average time to process Water User Permits, excluding RAI time & legal challenge – all authorized	Average time < 55 days	**5.6 days**	Average time < 55 days	**5.4 days**	Average time < 55 days	**5.8 days**	Average time < 55 days	**6.3 days**
2.1.7.dep	Water User Permit application total average time in-house	Average time < 215 days	**14.6 days**	Average time < 215 days	**15.2 days**	Average time < 215 days	**16.7 days**	Average time < 215 days	**18.6days**
2.1.24	Electronic permit application submittals via ePermitting	> 30%	**83%**	> 30%	**84%**	> 30%	**84%**	> 30%	**82%**

Strategic Priority 4	Using water reservations and minimum flows and minimum water levels (MFL) authorities to protect water for natural systems
Success Indicator Measurement Tool: Process Management	**3.1.9 Strategic Metric Defined:** Permit process time for closed applications minus days for applicant to respond to RAI and number of days under legal challenge (includes denials; does not include transfers; closed means District has taken final agency action). **3.1.12 Strategic Metric Defined:** Measures the percentage of water bodies meeting their MFL. **3.1.13 Strategic Metric Defined:** Measures the District-level uniform gross per capita public supply water use (utility service area finished water use/utility service area population).

Performance Criteria		Fiscal Year 2013-2014		Fiscal Year 2014-2015		Fiscal Year 2016-2017		Fiscal Year 2017-2018	
		Target	Performance	Target	Performance	Target	Performance	Target	Performance
3.1.9.dep	Number of MFLs and water reservations by established water body type	Not applicable	**45**	Not applicable	**45**	Not applicable	**45**	Not applicable	**45**
3.1.12.dep	Percentage of water bodies meeting their adopted MFLs	Not applicable	**43%**	Not applicable	**43%**	Not applicable	**43%**	Not applicable	**43%**
3.1.13.dep	For water bodies not meeting MFLs, the percentage that have a recovery strategy in place	> 75%	**100%**	> 75%	**100%**	> 75%	**100%**	> 75%	**100%**

Strategic Priority 5	Execute projects to maximize water supply efforts in South Florida
Success Indicator Measurement Tool: Project Management Earned Value	**Projects completed on time and on budget (earned value)** A project with an SPI and CPI of 1.00 is exactly on schedule/cost and represents the ideal situation where project execution matches project planning.



1st Quarter (11 projects)		2nd Quarter		3rd Quarter		4th Quarter	
SPI	CPI	SPI	CPI	SPI	CPI	SPI	CPI
0.40 (behind schedule)	**0.93** (over budget)	**0.41** (behind schedule)	**0.90** (over budget)	**0.41** (behind schedule)	**0.77** (over budget)	**0.42** (behind schedule)	**0.71** (over budget)

Strategic Project Titles	Project Number	Project Execution Timeline (e.g. Fiscal Year 2017-2018 shows as FY18)						4th Quarter Earned Value	
								SPI	CPI
Alternative Water Supply	100722	FY13	FY14	FY15	FY16	FY17		**1.54**	**1.01**
Water Conservation	100564	FY13	FY14	FY15	FY16			**Complete**	
Lower Floridan Aquifer Investigation, Kissimmee	100618	FY13	FY14	FY15	FY16			**Complete**	
Central Florida Water Initiative (CFWI; Current Phase)	100557	FY13	FY14	FY15	FY16			**Complete**	
CFWI Regional Water Supply Plan (Future Phase)	100795				FY16	FY17	FY18	**1.35**	**1.17**
Upper East Coast Water Supply Update	100796		FY14	FY15	FY16	FY17	FY18	**1.00**	**1.37**
Lower West Coast Water Supply Plan Update	100797		FY14	FY15	FY16	FY17	FY18	**1.00**	**1.07**
Lower East Coast Water Supply Plan Update	100798		FY14	FY15	FY16	FY17	FY18	**1.00**	**1.56**
Lower Kissimmee Basin Water Supply Plan Update	100799		FY14	FY15	FY16	FY17	FY18	**.98**	**4.51**
C-43 West Storage Reservoir	100088	FY13	FY14	FY15	FY16	FY17	FY18	**0.07**	**0.08**
Biscayne Bay Coastal Wetlands Project Implementation Report Parent Project	100287	FY13	FY14	FY15				**Complete**	

CORE FOCUS: MISSION SUPPORT

Strategic Priorities

Priority 1: Focusing resources on core functions, minimizing administrative costs and measuring performance

Priority 2: Ensuring accountability, transparency, and public involvement in agency decisions

Priority 3: Employing and developing a high quality, diverse workforce

Performance Success Indicators

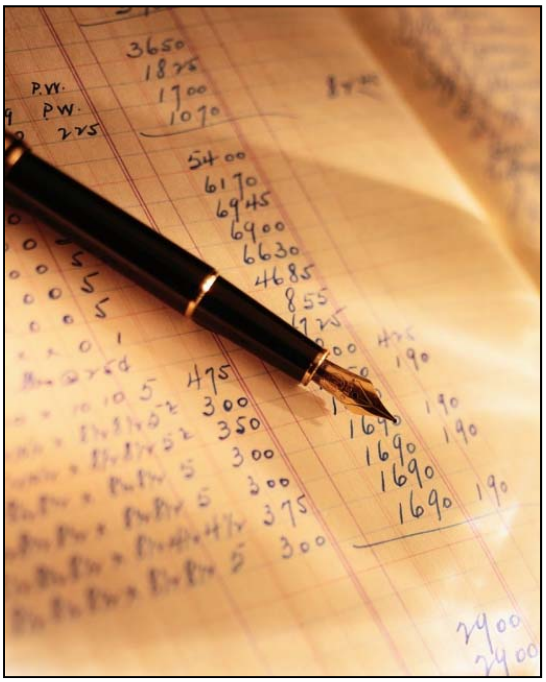
Process Effectiveness Measurement for 4 Strategic Processes

MISSION STATEMENT

Ensure South Florida's taxpayers receive efficient and effective customer service. Provide indirect materials, indirect labor, and all other miscellaneous production support in the most cost-effective manner possible.

MISSION OVERVIEW

Mission support services enable the District to implement its core missions and provides transparency of operations to the public external to the agency. Ensures indirect materials, indirect labor, and all other miscellaneous production support is available when needed in the most cost-effective manner possible.



Strategic Priority 1	Focusing resources on core functions, minimizing administrative costs, and measuring performance							
Success Indicator Measurement Tool: Process Management	**Strategic Metric Defined:** Measures the percentage of the District's management, administrative, and outreach costs (State Programs 5–6) as a percentage of the overall District expenditures to date each quarter. Calculation consists of administrative costs divided by the total District expenditures as defined by the State Level 6 reporting format.							
Performance Criteria		**1st Quarter**		**2nd Quarter**		**3rd Quarter**		**4th Quarter**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
5.1.10	Mission support and outreach costs are less than 15% of expended budget	Cost < 15%	**9.96%** ($12.2M cumulative)	Cost < 15%	**8.68%** ($20.5M cumulative)	Cost < 15%	**7.65%** ($28.3M cumulative)	Cost < 15%	**7.11%** ($36.6M cumulative)

Note: M – million.

Strategic Priority 2	Ensuring accountability, transparency, and public involvement in agency decisions							
Success Indicator Measurement Tool: Process Management	**4.1.3 Strategic Metric Defined:** Metric measures the interactions of the District with members of the public, stakeholders, government agencies, and officials. It measures how effectively the District's Governing Board and Executive Services Office and Open Government responds to the constituencies' needs. **4.1.5 Strategic Metric Defined:** Measures the percentage of ombudsman responses and "plans" reviewed within prescribed timelines. Plans include proposed and adopted comprehensive plans and related documents, technical assistance to local governments, and external projects.							
Performance Criteria		**1st Quarter**		**2nd Quarter**		**3rd Quarter**		**4th Quarter**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
4.1.3	90% of public records requests are documented, assigned and responded to within 14 days	> 90% within 14 days	**96%**	> 90% within 14 days	**96%**	> 90% within 14 days	**94%**	> 90% within 14 days	**96%**

Strategic Priority 3	Employing and developing a high quality, diverse workforce								
Success Indicator Measurement Tool: Process Management	**5.1.23 Strategic Metric Defined:** Metric measures the percent of staff turnover during the established period of time. **5.1.16 Strategic Metric Defined:** Metric measures the percent of new employees who successfully complete their introductory period as compared to the number of employees that were separated before completing six months of employment for the same time period.								
Performance Criteria		**1st Quarter**		**2nd Quarter**		**3rd Quarter**		**4th Quarter**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
5.1.23	Turnover rate (current cumulative toward annual)	< 6% (annual target)	**1.25%** (cumulative)	< 6% (annual target)	**3.18%** (cumulative)	< 6% (annual target)	**4.97%** (cumulative)	< 6% (annual target)	**7.25%** (cumulative)
Performance Criteria		**1st Quarter**		**2nd Quarter**		**3rd Quarter**		**4th Quarter**	
		Target	**Performance**	**Target**	**Performance**	**Target**	**Performance**	**Target**	**Performance**
5.1.16	90% of new hires successfully complete introductory period	> 90% complete	**100%**	> 90% complete	**100%**	> 90% complete	**94%**	> 90% complete	**100%**

FISCAL YEAR 2017-2018 ACCOMPLISHMENTS

This section provides highlights of what has been accomplished during Fiscal Year 2017-2018.

1.0 WATER RESOURCES PLANNING AND MONITORING

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

Water Supply

- Completed quintennial update of the Lower West Coast Water Supply Plan. The 2017 update (SFWMD 2017a) provides demand projections through 2040, and identifies sources and strategies to meet these demands pursuant to Chapter 373, F.S. The plan incorporates a summary of water supply project options for this region, which includes all of Lee County, most of Collier County and portions of Hendry, Glades, Charlotte, and mainland Monroe counties. This update was developed in an open public forum and its approval triggers actions by local governments, in coordination with utilities, to consider these recommendations for incorporation into their required 10-Year Facilities Work Plan.
- Initiated implementation of the 2015 Central Florida Water Initiative (CFWI) Regional Water Supply Plan (2015a) including the 2035 Water Resources Protection and Water Supply Strategies Plan (2015b) and the 5-year update. Completed construction of two Upper Floridan aquifer wells; completed design, conducted bidding, and initiated construction for a Lower Floridan aquifer well at the Deseret Ranch site as part of CFWI Data Monitoring and Investigation Team (DMIT) efforts. Finalized steady-state calibration of the East Central Florida Transient Expanded (ECFTX) Model.
- Completed the Lake Trafford Watershed Delineation to target future implementation of stormwater and restoration projects as well as inform the evaluation and development of a future Lake Trafford Watershed Management Plan.
- Five stormwater projects initiated under the Cooperative Funding Program in Fiscal Year 2016-2017 have been completed: Pump Station #11 at the Central County Water Control District, Felts Avenue Bioreactor in the City of Bonita Springs, Charlotte Harbor Buffer Preserve Hydrological Restoration in Lee County, Hilltop Water Quality Retrofit Project in Martin County, and Stormwater Improvement Project in the Village of Pinecrest.
- BCB Local Grants Program – Completed City of Naples Reclaimed Water System Expansion Phase 5, an alternative water supply project. Completed execution of five 2018 BCB Local Grants Program agreements to provide cost-share.

Water Quality

- Mercury and Other Toxicants: Revised the *A Protocol for Monitoring Mercury and Other Toxicants* document (FDEP and SFWMD 2018) and CERP Guidance Memorandum (CGM-42) for monitoring mercury and other toxicants (USACE and SFWMD 2018). Changes included reducing the phases of mercury monitoring resulting in more consistent year-to-year monitoring, allowing for ease of budgeting, and reducing the overall monitoring duration for restoration projects from 9 years to 5 years. This will align the protocol monitoring with the life of the regulatory permits.

- NPDES Electronic Reporting: Worked with FDEP Information Technology (IT) staff to develop the capability to submit National Pollutant Discharge Elimination System (NPDES) discharge monitoring reports (DMR) electronically via FDEP's EzDMR system, in accordance with US e-Permitting System rules. This District received a one-year temporary waiver from FDEP so FDEP could develop the capability to incorporate the unique features of the District NPDES permit. This capability is expected to be developed, tested, and implemented in early 2018.
- High Water Emergency Final Order: Produced a draft *After Action Report, Emergency Measures Due to High Water Conditions in the South Florida Region during the 2017 Wet Season*, required by FDEP Final Order OGC No. 17-0867. The emergency final order (EFO) was extended to March 30, 2018; SFWMD will update the draft report and produce the final After Action Report within 60 days of the EFO expiration.[1]

Applied Sciences

- Completed a draft of the *Technical Document to Support Reevaluation of the Minimum Flow Criteria for the Caloosahatchee River Estuary* and received a positive public peer review. The technical document contains all the science, final data, methodologies, and models, including all the scientific and technical assumptions employed in each model upon which the minimum flow is based.
- Evaluated impacts of Hurricane Irma on Lake Okeechobee's submerged and emergent aquatic vegetation and water quality. Approximately 5,200 acres of emergent vegetation, mostly cattail, were uprooted and approximately 10,900 acres of submerged aquatic vegetation were lost as a result of high winds and seiche. Phosphorus concentrations and turbidity increased while chlorophyll levels decreased.

Hydrology and Hydraulics

- Completed flood protection level of service and sea level rise activities, including a study for the C-7 Basin. Completed modeling for specific watersheds in the BCB. Generated tidal boundary conditions under various sea level rise scenarios for extending the regionals models associated with Western Everglades Restoration Project (WERP), Lake Okeechobee Restoration Project (LORP), etc.
- Provided flood analyses support to Lee County related to flooding pre- and post-Irma at multiple locations including the Imperial River area and Bonita Springs.
- Developed and/or improved flow rating at 39 water control structures.
- Developed operations plans for Ten Mile Creek Phase 2, Caulkins Water Farm Expansion, and Brighton Valley.

[1] The final after action report (Sculley 2018) is available in Appendix 2-1 of Volume I.

2.0 LAND ACQUISITION, RESTORATION, AND PUBLIC WORKS

This program includes the development and construction of all restoration capital projects, including water resource development projects; water supply development assistance; water control projects; support and administrative facilities construction; cooperative projects; land acquisition; and restoration of lands and water bodies.

Herbert Hoover Dike Rehabilitation

- Completed a memorandum of agreement (MOA) with USACE to provide $50 million in state funding for the acceleration of the Herbert Hoover Dike Rehabilitation. These contributed funds should result in an accelerated project completion in 2022 instead of 2025.

Everglades Water Quality Improvement

- Completed design of the G-341 Bolles Canal East Segment 3.
- Completed a Restoration Strategies Science Plan[2] comparative analysis of total phosphorus load calculation methods to support the evaluation of water quality sampling methodologies for the Everglades Stormwater Treatment Areas (STAs). This project has led to a fuller understanding of the relationship between different sampling methods, as well as their advantages and disadvantages.
- Initiated two new studies under the Restoration Strategies Science Plan: (1) study on factors to improve resilience of submerged aquatic vegetation communities, and (2) investigate factors influencing tussock formation in the STAs. Seven of the initial nine studies from the Science Plan continue at varying stages of implementation. These studies are being conducted to obtain a better understanding of phosphorus reduction mechanisms in the STAs and to determine what measures can be implemented to further improve performance.
- Received SFWMD Governing Board conditional approval for a land exchange agreement to acquire 1,327 acres from the United States Fish and Wildlife Service in support of the STA-1W Expansion project.
- Completed rule development for the proposed amendments to Chapter 40E-63, Florida Administrative Code (F.A.C.) to update data collection procedures and methodology to account for the completion of District projects within the Everglades Agricultural Area (EAA) Basin consistent with the Everglades Forever Act. As of the end of the First Quarter, it is expected that the SFWMD Governing Board will approve posting of the notice of proposed rule amendment, and appropriate documentation requesting rule adoption will be mailed to affected entities and submitted to the Office of Fiscal Accountability and Regulatory Reform (OFARR), Joint Administrative Procedures Committee (JAPC), and FDEP.

[2] *Science Plan for the Everglades Stormwater Treatment Areas* (SFWMD 2013)

Comprehensive Everglades Restoration Plan (CERP)

- Initiated project planning for the EAA Storage Reservoir as modified in the *Central Everglades Planning Project Post Authorization Change Report Feasibility Study and Draft Environmental Impact Statement* (SFWMD 2018a) and required by Florida Senate Bill 10. Executed an MOA with USACE to provide federal assistance on the EAA Storage Reservoir planning project. Developed a service agreement with USACE to define the scope, cost and schedule for technical assistance. The EAA Storage Reservoir planning effort has achieved the first set of major milestones by completing project scoping and developing an initial array of project concepts for further evaluation.
- Completed operational testing and transferred the Picayune Strand Restoration Project's Faka Union Pump Station to long-term operation and maintenance. Completed preliminary design of the Southwestern Protection Feature and transferred the completion of the design, permitting and construction to USACE. Completed first scheduled restoration monitoring for vegetation and aquatic fauna.
- Completed calibration of the Loxahatchee Watershed Restoration Project model. The project is moving into alternative assumptions to facilitate analysis of the tentatively selected plan.
- Completed design and initiated construction of the S-470 pump station for the Caloosahatchee River (C-43) West Basin Storage Reservoir.
- Negotiated monitoring requirements for the C-44 Stormwater Treatment Area Project with FDEP and finalized the water quality compliance monitoring plan for the project (SFWMD 2017b).
- Completed acquisition of two tracts of land in Miami-Dade County for two restoration projects: Biscayne Bay Coastal Wetlands Phase 1 (0.66 acres) and C-111 South Dade Southern Glades (1.43 acres).
- As part of the environmental assessment and finding of no significant impact submitted by USACE for Phase 2 of the Decomp Physical Model (DPM; USACE 2017), developed water quality-based triggers from analysis of canal total phosphorus data and included these triggers as part of the proposed operational plan for the S-152 structure. The triggers extend the operational window from October to January (previously permitted) to potential year-round operations. It is anticipated that findings from DPM Phase 2, including large-scale active vegetation management to enhance flow, may serve as a pilot study to be incorporated in future Central Everglades Planning Project (CEPP) restoration projects in Northwestern Water Conservation Area (WCA) 3A and the Blue Shanty Flow-way in WCA-3B.

Northern Everglades and Estuaries Protection Program (NEEPP)

- Developed a draft *Kissimmee River Restoration Area Land Management Plan* to establish long-term management goals, objectives, and activities within the Kissimmee River Restoration Area (KRRA) during and after restoration construction. Once complete, the plan will guide adaptive management of the restored floodplain, with emphasis on vegetation management and use of prescribed fire.
- Completed a new vegetation map for the Phase I restoration area of Kissimmee River floodplain based on 2015 imagery of the floodplain. This map illustrates the distribution of a variety of wetland plant types and is used to help evaluate project success.

- Certified 134.43 acres (6 tracts) to USACE and requested credit in the amount of $2.5 million for the Kissimmee River Restoration Project.
- Dispersed Water Management (DWM) – Current DWM Program storage is approximately 168,562 acre-feet with an additional 229,670 acre-feet in planning, permitting, design, or construction. Initiated effort to refine the DWM modeling tool to accept a single polygon file for better accuracy in defining boundary conditions, which will result in more accurate storage estimates.
- Held first coordinating agency meeting on water quality analysis and methodology to define and standardize future assessments across Northern Everglades watersheds. Scientists and technical support staff from SFWMD, FDEP, and the Florida Department of Agriculture and Consumer Services (FDACS) participated. Subsequent coordinating agency meetings will apply these standards to each of the basin management action plans (BMAPs).

3.0 OPERATIONS AND MAINTENANCE OF LANDS AND WORKS

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

Field Operations

- Processed 62 permit applications, which consisted of 56 Right-of-Way Occupancy Permits/Modifications and 6 transfers. Of these applications, 8 applications were in BCB (7 Right-of-Way Occupancy Permits/Modifications and 1 transfer or other permitting transaction).
- Conducted 728 field inspections for permit compliance and enforcement; closed 71 permits (including 30 backlogged permits issued prior to January 1, 2014).
- Installed three temporary pumps at S-336, S-338 and G-103 to increase flow.
- Continued to coordinate Hurricane Irma debris removal work at structures, canals, and a field station.
- Completed 4,107 total planned maintenance activities, including the following:
    - Bank stabilization of 3,330 feet of side-bank stabilization, sodding, and repairs at Cocohatchee Canal (near Twin Eagles), S-97, S-99, C-18, and G-15.
    - The G-404 pump station had an in-frame overhaul of and reinstallation of a pump, and replacement of a blower and a turbo.
    - Addition of exterior lighting around the new S-13 structure trash rake increasing safety and security for station personnel operations at night.
    - Improvements for Building 226, including relocation of the welding shop, addition of new electrical service, and renovation of room to create workspace for new staff and as-builts storage area.
    - Rehabilitation of eight culverts at Biscayne Bay Coastal Wetlands (S-23A, S-23B, S-23C, S-23D, S-23E, S-23F, S-712A, and S-712B).
    - Other maintenance and repair activities completed this quarter included removal of encroachments in 7 lots on the C-4 canal for right-of-way, replacement of manatee bumpers at S-28, replacement of 25 Florida Department of Transportation (FDOT) flow

equalization culverts under US1, overhaul of two power takeoff drives at the Merritt Pump Station, repair and/or replacement backflow Gates 1, 2, and 3 at S-4, repair and/or replacement of resilient block couplings at G-508, repair of boat basin at Sportsman Village, upgrades to command and control firmware for S-127 and S-131 pump stations, STA-1 East gearbox conversion from Rotork to EMI, and rerouting of the Florida Trail at S-65A.

- Removed 2,210 cubic yards of shoal material from canal systems.
- Hauled 4,406 cubic yards of material.
- Performed repair and grading of 329 miles of roads.
- Mechanically removed 6,815 cubic yards of aquatic vegetation and 220 acres of terrestrial vegetation.
- District pump stations collectively pumped 25,142 acre-feet of water during October 2017.

Engineering and Construction

- Completed repairs or construction to the following:
  - C-51/S-5AE repairs
  - L-31W gap weir/levee
  - S-332D seepage cutoff
  - S-344 culvert replacement
  - C-100A tree removal segment 3
  - S-140 Trash Rakes
  - S-34/S-141 replacements
  - G-123 removal
  - Lainhart & Masten Dam repairs
  - West Palm Beach Field Station project culverts
  - B-66 tower replacement
  - BCB Fall Protection Package 2
  - S-39A culvert replacement
  - G-58 replacement
  - S-48 and S-50 repairs
  - L-28 generator replacement
  - S-123/S-332D generator replacement
  - S-194 replacement
  - Supervisory control and data acquisition (SCADA) Ssstem replacement
- Initiated construction of the following:
  - BCB Curry Canal structure
  - L-8 Dupuis culvert replacements

  - S-331 command and control upgrades
  - C-4 canal bank improvements
  - S-197 Automation
  - G-420 and G-420S pump station refurbishment
  - Culvert 8 pump attachment
  - C-139 Annex Restoration site preparation (Phase 1B)
  - S-40/S-41/S-44 refurbishments
  - G-310/G-335/G-370/G-372 communications tower grounding.
- Completed design of the following:
  - Florida Agricultural Experiment Station tower
  - IT shelter replacements at the Miami Field Station
  - S-169 relocation
  - S-9 and S-9A trash rake and pump station refurbishments
  - S-2/S-3/S-4/S-7/S-8 Monitor Panel Updates
  - S65D Spillway Refurbishment
  - G-310 and G-335 trash rake and waterproofing improvement
  - S-319 and S-362 pump station generator replacement/building addition
  - S-135 by-pass culvert repairs
  - BCB electrification

Land Management

- Prescribe burned 1,813 acres of fire dependent plant communities during the first quarter of this fiscal year to maintain and improve the ecological values associated with these habitat types. Acres of prescribe burning completed to date represent 11% of the established prescribe burn goal for the year with the majority of prescribe burning activities scheduled to occur during the dry season in the second and third quarters.
- Treated 3,369 acres of invasive upland exotic vegetation to maintain the ecological function and values of native plant communities on conservation lands.
- Completed all necessary site prep and coordination activities to initiate the planting of native groundcover (maidencane) on 840 acres of the C-139 Annex Restoration project site beginning on January 2.
- Completed Hurricane Irma recovery efforts including the repair of roads and trails requiring 2,000 cubic yards of fill material, clearing of over 67 miles of roads and trails where access had been impacted by more than 800 fallen trees, and participating on debris teams to assist with the removal of vegetation from the SFWMD canal system.

Invasive Animal Management

- Continued implementation of the Python Elimination Program. The effort has now yielded 723 pythons along with hundreds of viable eggs. This represents, by far, the largest capture rate of pythons since naturalized pythons were discovered in Florida.
- Continued oversight of the Everglades Invasive Reptile and Amphibian Monitoring Program (EIRAMP). The program conducted two regional surveys for invasive animals on District levees within the Greater Everglades region and provided important analysis for the *2018 South Florida Environmental Report* (www.sfwmd.gov/sfer) .
- Provided recreation opportunities including hiking, camping, hunting, fishing, wildlife viewing, and equestrian use on 668,259 acres of public lands titled to the District.
- Rerouted the Florida Trail in coordination with the Florida Trail Association and installed new access gates at the S-65A structure in response to a breach on the C-38 canal.

Upland and Wetland Invasive Species Management

- Managed nine active invasive plant control projects resulting in the treatment of priority invasive plant species over 15,973 acres of District natural areas.
- Conducted rapid response control efforts for two newly detected invasive plant species considered priority for containment or eradication.
- Managed contracts for biological control development and implementation resulting in the release of approximately 30,000 mites and 85,000 moths that damage Old World climbing fern primarily along Kissimmee River and within the Arthur R. Marshall Loxahatchee National Wildlife Refuge, and 12,500 water hyacinth leafhoppers were released within the District boundary for control of three priority invasive plants, and further testing continued for two new agents for control of Old World climbing fern.

Canal/Levee and Aquatic Plant Management

- Treated 1,658.31 acres of invasive aquatic plants.

Stormwater Treatment Area Operation, Coordination, and Management

- Treated 890 acres of undesirable vegetation and planted 56 acres of emergent vegetation within STAs.

Infrastructure Management

- Issued multi-year contracts to four firms for the Structure Inspection Program.
- Coordinated USACE cost-shared inspections.
- Issued work orders to perform a total of 564 scheduled multidisciplinary Structure Inspection Program engineering inspections for 152 water control structures.
- Additional inspection programs cover 15 tower inspections, 20 roof inspections, 69 crane inspections, and 235 equipment vibration analyses.
- Handled 98 unscheduled requests during the first quarter, which typically involve urgent maintenance/repair of the District's water control system. The unscheduled issues included major pump stations, water control structures, roofs, manatee protection systems, and

miscellaneous issues (e.g. towers, erosion, permits, fuel, generators, seawalls, levees, canal banks, bridges, and field station facilities).

Hydro Data Management Accomplishments

- Processed 300,000 station days (822 station years) of real-time data.
- Performed quality assurance on over 320 legally mandated sites (29,716 station days through the end of first quarter.
- Extended the historical records and improved data acquisition of next generation radar (NEXRAD) rainfall, Geostationary Operational Environmental Satellite (GOES) satellite solar radiation, and potential and reference evapotranspiration parameters.

Supervisory Control and Data Acquisition (SCADA)

- Completed Phase one of the S-12 tower conversion. This consisted of migrating and upgrading to CR1000 Campbell RTU 16 of the 29 LoggerNet sites to cell modems or radio frequency to other towers for communication removing the dependency to the tower.
- The 11 Motorola control sites associated with S-12 were converted to cell modems to assure a two-path communication prior to the S-12 shutdown.

Survey and Mapping

- Performed emergency activities resulting from Hurricane Irma, including reinstallation of the GG1 Staff Gauge in Golden Gate Main Canal, determining culvert elevations in the BCB area, conducted highwater surveys at 43 locations in Collier and Lee counties, and conducted a breach survey at the C-139/Seminole Tribe berm.

Real Estate

- Acquired one tract containing 4.92 acres (Miami-Dade County) for the Pennsuco Wetlands Project.
- Acquired seven tracts containing 0.59 acre (Miami-Dade County) for the C-4 Flood Berm.
- Surplus of 20.44 acres resulting in $400,000 of revenue to the District.
- Executed one new lease of 690 acres, increasing annual revenue by $5,000, and renewed seven leases of 4,840 acres.

Facilities

- Completed modernization of controls for the elevator on the east side of the B-1 Building at SFWMD Headquarters to address ongoing problems associated with repairing the system with obsolete parts.
- Completed replacement of the Emergency Operations Center uninterrupted power supply (UPS) capacitor banks, which were at the end of its expected useful life and completed design for replacement of a 70-ton chiller for the center, which is also at the end of its expected useful life. The proposed chiller will be significantly more efficient and will be less costly to operate than the existing one.
- Completed extensive remediation and repairs of the elevator hydraulic system at the Lower West Coast Service Center after it failed.

Security

- Installed a surveillance closed circuit TV network video recorder at the SFWMD Headquarters security office, in concurrence with the latest communication transmission technology utilized by the District. A similar system was also installed at the Field Operations Center to view security activities of from Headquarters.
- Installed surveillance closed circuit TV systems at pump stations S-332B, S-332C, S-356, S-331, and S-357 to increase security.

4.0 REGULATION

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

Regulatory Streamlining and Consistency

- Actively participated in ongoing rule development discussions with FDEP and other water management districts to address Phase II Statewide Environmental Resource Permitting (SWERP) rule updates.
- Participated in discussions on updates to the operating agreement with FDEP and the other water management districts.
- Participated in the Central Florida Water Initiative (CFWI) Regulatory Team's Uniform Agricultural Demands Workgroup (led by FDACS). This workgroup is charged with developing a tool that can be used to calculate uniform agricultural demands for agricultural permits in the CFWI area.
- Actively participated in the ongoing rule development process led by FDEP for the CFWI. Staff review draft rules, provide input, and attend the publicly noticed workshops.
- Coordinated with IT staff for a complete rewrite of the permit and post permit compliance database. The team is currently working on the Environmental Resource Permitting (ERP) functionality.

Application Review and Public Involvement

- Timely evaluation and review of an estimated 645 ERPs and 475 Water Use Permit applications (including transfers).
- Continued to host monthly public meetings to provide opportunities for the public to comment on pending Water Use Permit and ERP applications.
- Staff has held numerous outreach meetings throughout the course of the year with various governmental entities.
- Staff continues to work on several projects throughout the District such as CFWI, C-51 Reservoir, and the Kissimmee River water reservations.

ePermitting

- Increased electronic submittals from 80 to 81% for application submittals.
- Outreach efforts continued to promote the use of ePermitting utilizing mail, email, phone, webinar, and face-to-face meetings.

- Continued to provide training for the regulated community and District internal staff to increase skill level and familiarity with ePermitting with increasing use of live training via the web.

Compliance and Enforcement

- Established a Public Water Supply Task Force where client relationship managers have been assigned to utilities in various geographic areas. Members of the task force continue building relationships by working very closely with utilities to get them fully in compliance in a positive and collaborative manner. The level of public water supply utility compliance continues to increase since implementation of this effort.
- Continued to work with permittees to train them (including in field, hands on training) on the use of ePermitting for compliance submittals. The number of water use compliance submittals through ePermitting continues to increase since implementation of this effort.
- Continued the construction certification effort by accepting 238 construction completion certifications for current projects.
- Reviewed 107 environmental monitoring reports for compliance with permit conditions.
- Coordinated with and assisted permitting staff to reduce the number of permit applications that are in a no response status greater than 90 days.

5.0 OUTREACH

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

- Co-planned and executed Governor Rick Scott's L-8 Flow Equalization Basin ribbon cutting event with FDEP for media and local government officials on Monday, November 20, 2017, in western Palm Beach County, which was covered by four media outlets.
- Retooled video program and created 31 new videos including newly-launched interview segment with SFWMD scientists and engineers.
- Launched FaceBook Live and conducted live events showcasing python hunting, gopher tortoise protection, and the L-8 Flow Equalization Basin ribbon cutting event. This robust social media program now has 1,988 Facebook followers (1,853 page likes) and 14,606 Twitter followers.
- Disseminated 54 news releases, 6 opinion editorials and letters to the editor via Constant Contact
- Developed 27 talking points, 4 infographics, and 14 presentations for Governing Board members and Executive Leadership Team.
- External website celebrated its one-year anniversary for redesign on November 15, 2017, with 514,191 page views over October–November 2017.
- Launched newly-designed internal website or interactive employee e-letter.

6.0 DISTRICT MANAGEMENT AND ADMINISTRATION

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

Administrative Services

- Finalized and submitted request for public assistance with the Federal Emergency Management Agency (FEMA) and the State of Florida in the amount of $817,304.78, which represents the District-incurred costs as a result of Hurricane Matthew during the incident period of October 3–19, 2016 (Category B - Emergency Protective Measures). On October 5, 2017, FEMA obligated $612,978.59 (75% cost share) and the State of Florida obligated $102,163.10 (12.5% cost share). Upon completion of the claim validation process, SFWMD expects to receive $715,141.68.
- Received the Government Finance Officers Association's Certificate for Excellence in Financial Reporting for the *South Florida Water Management District Comprehensive Annual Financial Report, Fiscal Year Ended September 30, 2016* (SFWMD 2017c). This marks the 28th consecutive year the District has earned this distinguished award.
- Presented an investment update for the year at the Audit & Finance Committee meeting on October 12, 2017, and discussed increased earnings (75% above budget), significantly decreased cash balances, and moving forward in Fiscal Year 2017-2018 with the same strategy, i.e. additional investment earnings and continued monitoring of cash balances.
- Developed the Fiscal Year 2018-2019 preliminary District budget.
- Updated the five-year spend-down plan for the Fiscal Year 2018-2019 Preliminary Budget, identifying funds from accumulated reserves to implement critical water resource projects.
- Received a Compliance Certification of Truth in Millage (TRIM) submittal from the Department of Revenue for the Fiscal Year 2017-2018 District Adopted Budget.
- Projected future cost estimates for new works of the District for water management systems operations.
- Prepared and presented BCB Board Preliminary Fiscal Year 2018-2019 Budget including a 5-year financial forecast.
- Provided District management with financial resources in support of Hurricane Irma activities and continued response.
- Heavily focused on training of new personnel joining the District. This was accomplished through a combined approach consisting of desk-side coaching and the development of job-aids for the more detail-intensive functions of the various positions around the District.
- Project Controls job aids were developed for monthly earned value reporting, change control package preparation, change control database management, and maintaining various Project Controls tools in Excel.
- Developed and successfully uploaded the Fiscal Year 2017-2018 Annual Work Plan database for the 2018 Performance Manager system for Human Resources. Efforts involved pulling individual budget line items from the Fiscal Year 2017-2018 Adopted Budget and developing measurable performance objectives for use by individual employees to pull down while developing their Fiscal Year 2017-2018 performance plans.

Human Resources and Project Controls successfully uploaded the file on September 27, 2017, almost a month earlier than last year.

- Continue collective bargaining with the International Union of Operating Engineers.
- Conducted open enrollment for all staff and retirees at all District locations.
- Provided payroll services under emergency pay rules due to Hurricane Irma.
- Procurement played a key role through logistics in support of Hurricane Irma related activities. Nearly 200 purchase orders for emergency goods and services have been issued.

Information Technology

- Partnered with Public Affairs to deliver a new look and feel for the internal employee website. This project leveraged the Drupal technology used to host the external public website.
- Put into use the e-Builder Software as Service, a cloud-based contract management software, which is currently being piloted with five capital projects.
- Completed the modernization of the Operation Control Center. In addition to the new furniture and layout, IT installed new Windows 10 virtual desktops, new monitors and a new audio visual system. This project is all part of the SCADA System Replacement project and will help facilitate the transition from a Telvent to Emerson environment.
- Completed Hurricane Irma restoration efforts in support of District communications. Although our microwave infrastructure remained operational, IT realigned three paths post storm to restore signal strength and worked with various carriers to restore 13 commercial circuits across the southwestern region of the District.

Office of Inspector General

- Finalized and presented 3 audit reports to the Audit and Finance Committee.
- Completed and issued one investigation report.
- Prepared and presented the Audit Plan for Fiscal Year 2017-2018 to the Audit and Finance Committee for approval.
- Completed quarterly audit recommendations follow-up reports.

Emergency Operations

- Fully activated the Emergency Operations Center and field incident command posts to coordinate response efforts related to Hurricane Irma. Response actions included, but were not limited to, resource coordination; team deployments; emergency fuel and equipment procurement; debris operations; emergency pumping; damage assessment; emergency repairs; logistical support for District emergency response personnel; federal, state, and county coordination; emergency modeling; and incident action planning.

PROJECT EARNED VALUE AND QUARTERLY DELIVERABLE METRIC REPORT

Project schedule milestone compliance is presented through earned value indices (schedule and cost) and performance level achieved. Earned value is an industry standard method for measuring project progress and performance. The benefit of using earned value is that project cost and schedule performance are managed as integrated elements, rather than separate entities. Earned value management combines measurements of scope, schedule and cost in a single integrated system, provides an accurate picture of spending and accomplishment related to a baseline budget and schedule, quantifies work-in-progress, and provides insight to where the problems are occurring.

Earned value management compares three pieces of information:

1. How much work was planned to have accomplished over time at current point in time = planned value (PV).
2. How many resources were actually expended = actual cost (AC); this comes from expenditure summations.
3. The value, in terms of the baseline budget, of work accomplished up to date = earned value (EV); this comes from the enterprise management SAP Project Systems. EV = PV x project physical percent complete)

Earned value performance is presented in terms of variances or indexes:

Variances

Cost variance = EV – AC
Positive cost variance indicates the project is Under Budget

Schedule variance = EV - PV
Positive schedule variance indicates the project is ahead of schedule

Indexes

Schedule performance index (SPI) = EV/PV
- SPI > 1 means project is ahead of schedule
- SPI = 1 means project is on schedule
- SPI < 1 means behind is schedule

Cost performance index (CPI) = EV/AC
- CPI > 1 means project is under budget
- CPI = 1 means project is on budget
- CPI < 1 means is over budget

A project with an SPI of 1.00 is exactly on schedule, and a project with a CPI of 1.00 is exactly on budget, which represents the ideal situation where project execution matches project planning. How far actually observed project earned value index values depart from the ideal 1.00 levels will result in project performance being graded A, B, or C (**Figure 2-3**) and these grades will be reported in quarterly reports.

The Overall, in Fiscal Year 2017-2018, 102 (42%) of the total 242 Annual Work Plan projects are in A Earned Value status, 58 (23%) are in B status, and 82 (33%) are in C status.

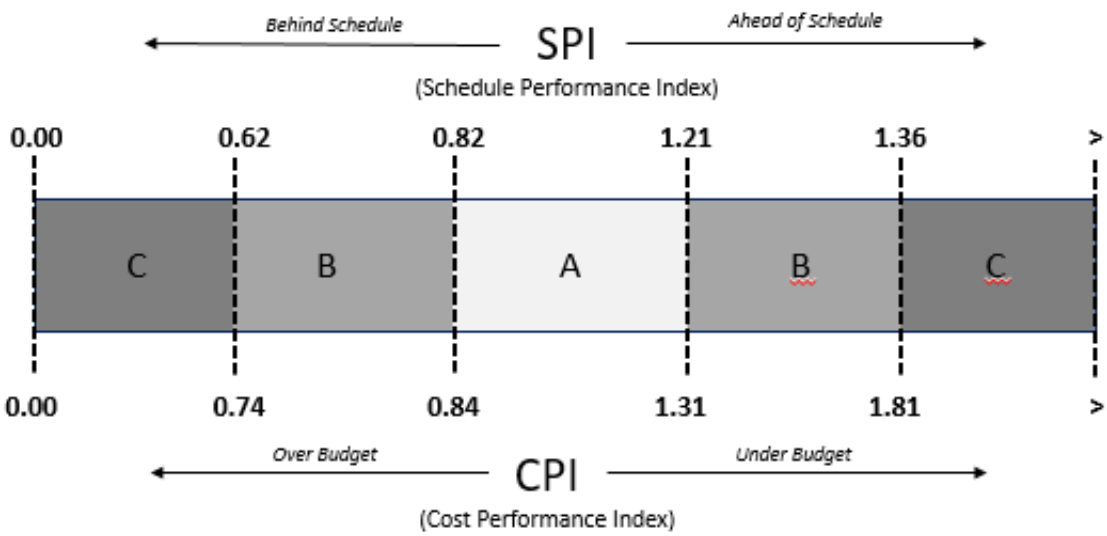


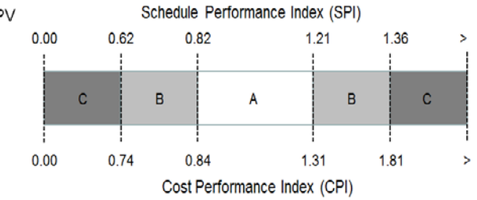
Figure 2-3. Performance for a project using an SPI and a CPI.
The difference between the actual observed project earned value index numbers and the ideal 1.00 level defines project performance, which is categorized as A, B, or C

FY 2019 Fiscal Performance and Accountability Plan - SFWMD Portfolio of Above the Line Projects
Quarterly Performance grouped by Division and Functional Area

Wednesday, January 16, 2019

Schedule Performance Index (SPI) = EV / PV
SPI > 1 means project ahead of schedule
SPI = 1 means project on schedule
SPI < 1 means behind schedule

Cost Performance Index (CPI) = EV / AC
CPI > 1 means project under budget
CPI = 1 means project on budget
CPI < 1 means over budget



Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
BIG CYPRESS BASIN																																			
JG03	**Big Cypress Basin**																																		
111	100990	BCB Water Quality Monitori	$193,016	0.1	Execution	Rod Braun	Roxanne Taylor	10/1/15	11/1/15	9/30/19		$661,178	$498,606	$396,369	$488,505	73.88	59.95	0.98	A	1.23	A	0.98	A	1.27	A	0.97	A	1.23	A	0.82	A	1.18	A	A	A
					FY16 Q2 Reciept of SW Lab Results			03/31/16	04/13/16																										
					FY16 Q2 Reciept of GW Lab Results			04/29/16	07/05/16																										
					FY16 Q3 Reciept of SW Lab Results			07/29/16	08/10/16																										
					FY16 Q4 Receipt of GW Lab Results			10/31/16	10/31/16																										
					FY16 Q4 Reciept of SW Lab Results			10/31/16	10/31/16																										
					FY17 Q4 Receipt of GW Lab Results			11/03/17	10/24/17																										
					FY17 Q4 Receipt of SW Lab Results			11/03/17	12/04/17																										
					FY18 Q4 Receipt of GW Lab Results			11/02/18																											
					FY18 Q4 Receipt of SW Lab Results			11/02/18																											
67	100197	Collier County Secondary Sy	$1,000,000	0.0	Execution	Rod Braun	Roxanne Taylor	12/19/08	12/19/08	9/30/23		$15,003,272	$10,003,272	$10,004,325	$10,003,282	66.67	66.68	1.00	A	1.00	A	1.12	A	0.90	A	1.25	B	1.00	A	1.00	A	1.00	A	A	A
					FY13 Contract Payment			01/31/13	11/19/12																										
					FY14 Contract Payment			11/15/13	12/10/13																										
					FY15 Contract Payment			01/30/15	03/09/15																										
					FY16 Contract Payment			03/30/16	03/10/16																										
					FY17 Contract Payment			01/30/17	01/11/17																										
					FY18 Contract Payment			01/30/18	02/21/18																										
51	100991	BCB Local Partnership Grant	$3,204,003	0.6	Execution	Rod Braun	Roxanne Taylor	11/1/15	10/29/15	9/30/19		$2,355,055	$2,301,620	$2,841,117	$2,284,191	96.99	120.64	0.99	A	0.80	B	0.81	B	0.82	B	0.99	A	0.99	A	1.00	A	1.02	A	A	A
					FY16 Completion of City of Marco Island			09/30/16	08/03/17																										
					FY16 Completion of City of Naples #2			10/31/16	12/01/16																										
					FY16 Completion of City of Naples #1			11/30/16	04/13/17																										
					FY16 Completion of Collier County			12/30/16	08/08/17																										
					FY17 Completion of Naples Reclaimed Ph 5			09/29/17	11/30/17																										
					FY17 Completion of Haldeman Creek Weir			11/30/17																											
					FY18 Completion of Lely Branch Weir			10/30/18																											
					FY18 Completion of Naples Cove Outfall			11/30/18																											
					FY18 Completion of GG City NW Quadrant			06/28/19																											
					FY18 Completion of Collier WG Stormwater			08/30/19																											
					FY18 Completion of Naples Septic-Sewer			08/30/19																											
108	100984	Lake Trafford	$0	0.0	Execution	Rod Braun	Roxanne Taylor	5/1/15	5/1/15	9/30/16		$173,152	$173,152	$188,517	$173,152	100.00	108.87	1.00	A	0.92	A	1.00	A	0.93	A	1.00	A	0.93	A	1.00	A	0.92	A	A	A
					FY15 Q4 Prelim Board Presentatn Complete			08/25/15	08/25/15																										
					FY16 Q3 Final Board Presentatn Complete			04/30/16	01/26/17																										
					FY17 Q4 Final Report			09/30/17	01/08/18																										
EVERGLADES POLICY & COORDINATION																																			
B199	**Restoration Strategies Pr**																																		

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
146	101129	RS SP L-8 FEB & STA Operati	$48,000	0.3	Execution	Delia Ivanoff	Kim O'Dell	10/1/18	12/20/18	9/30/19		$80,567	$7,827	$76	$87	0.11	0.09	0.01	C	1.14	A													C	A
		FY19 Q1 Study Plan						12/31/18																											
		FY19 Q2 Sampling RPT 1						03/29/19																											
		FY19 Q2 Sampling RPT 2						06/28/19																											
		FY19 Q3 Sampling RPT 3						09/30/19																											
145	101128	RS SP Periphyton	$20,421	0.6	Execution	Delia Ivanoff	Kim O'Dell	10/1/18	12/6/18	9/30/19		$120,972	$16,817	$219	$161	0.13	0.18	0.01	C	0.73	C													C	C
		FY19 Q3 Lit & Data Rev						03/29/19																											
		FY20 Q1 Study Plan						04/30/19																											
1	100802	RS G-341 & Conveyance Im	$22,215,902	0.0	Execution	Matthew Alexan	Gregory Coffelt	8/1/14	8/21/14	9/30/19		$20,700,592	$16,445,792	$16,878,727	$10,684,818	51.62	81.54	0.65	B	0.63	C	0.75	B	0.80	B	0.69	B	0.75	B	0.66	B	0.67	C	B	C
		G-341 Initiate design						10/01/20																											
		G-341 Submit state & federal permits						08/01/21																											
		G-341 Complete land acquisition						09/30/21																											
		G-341 Complete design						07/31/22																											
		G-341 Initiate construction						11/30/22																											
		G-341 Construction status report						03/01/23																											
		G-341 Construction status report						03/01/24																											
		G-341 Completion of construction						12/31/24																											
33	100864	RS STA1W Expansion #2 P0	$14,404,443	3.7	Execution	Matthew Alexan	Alexis San-Migu	1/2/18	1/8/18	12/31/22		$189,669,610	$776,360	$92,218	$737,815	0.39	0.05	0.95	A	8.00	C	0.02	C	0.78	B	0.02	C	0.88	A	0.12	C	3.74	C	C	C
		Complete land acquisition						03/31/18	02/23/18																										
		Initiate design of STA						10/01/18																											
		Submit state and federal permits						08/01/19																											
		Complete design of STA						07/31/20																											
		Initiate construction of STA						11/30/20																											
		Construction status report						03/01/21																											
		Construction status report						03/01/22																											
		Complete construction of STA						12/31/22																											
		Initial flooding and optimization						12/30/24																											
34	100867	RS C-139 FEB P0801	$9,032,264	0.8	Execution	Kevin Snell	Vijay Mishra	4/2/18	3/29/18	9/29/23		$67,098,728	$488,484	$364,427	$79,847	0.12	0.54	0.16	C	0.22	C	1.00	A	0.00	C	0.18	C	0.70	C	0.14	C	0.62	C	C	C
		FY19 Q1 Initiate Design						10/31/18																											
		FY19 Q4 Submit state and federal permits						08/30/19																											
		FY21 Q1 Complete design						10/30/20																											
		FY21 Q2 Initiate construction						01/29/21																											
		FY21 Q2 Construction status report						03/01/21																											
		FY22 Q2 Construction status report						03/01/22																											
		FY23 Q2 Construction status report						03/01/23																											
		FY24 Q1 Complete construction						12/29/23																											
		FY24 Q1 Initial Flooding & Optimization						12/31/24																											
36	100860	RS SP P-Sources, Forms and	$1,503,117	0.0	Execution	Delia Ivanoff	Kim O'Dell	10/3/13	9/15/13	9/30/18		$6,413,633	$6,413,633	$5,795,489	$3,882,749	60.54	90.36	0.61	C	0.67	C	0.65	B	0.78	B	0.65	B	0.77	B	0.61	C	0.73	C	B	C
		FY14 Q4 Compl Lit Rvw/Hist Data Analysis						09/30/14	11/14/14																										
		FY15 Q1 Initiate Research Contracts						12/15/14	01/02/15																										
		FY17 Q4 Data Integration and Synthesis						06/01/17																											
37	101125	RS SP Lab QA&QC Support	$499,998	0.6	Execution	Delia Ivanoff	Kim O'Dell	7/16/18	8/13/18	6/18/19		$635,156	$37,886	$8,737	$92,911	14.63	1.38	2.45	C	10.63	C									1.00	A	10.59	C	C	C
		FY18 Q3 Implementation of QAQC Program						07/16/18																											
		FY19 Q3 Complete Yr 1 QAQC Support						06/09/19																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
23	100868	RS STA 5/6 Internal Improv	$18,234,093	2.8	Execution	Gerard Flynn	Michael Michud	4/26/18	7/26/18	9/30/20		$10,265,365	$3,451,224	$3,400,391	$2,928,811	28.53	33.12	0.85	A	0.86	A	1.00	A	1.00	A	1.00	A	1.00	A	0.48	C	0.93	A	A	A
					Initiate design			10/31/19																											
					Submit state and federal permits			08/30/20																											
					Complete design			10/31/21																											
					Initiate construction			01/31/22																											
					Construction status report			03/01/22																											
					Construction status report			03/01/23																											
					Construction status report			03/01/24																											
					Complete construction			12/31/24																											
					Initial flooding and optimization			12/31/25																											
38	100870	RS SP Faunal Abundance	$451,300	0.1	Execution	Delia Ivanoff	Kim O'Dell	2/15/18	10/11/18	9/30/20		$653,450	$259,439	$2,966	$17,251	2.64	0.45	0.07	C	5.82	C	0.00	C	1.00	A	0.00	C	1.00	A	0.06	C	1.00	A	C	C
					Q2 FY19 Quant. Inverts & Fish Biomass			09/28/18																											
					Q3 FY19 Measure Bioturb & Excretion Rate			03/29/19																											
32	100818	RS STA1W Expansion #1 P0	$18,330,990	0.1	Execution	Matthew Alexan	Alexis San-Migu	12/31/12	12/31/12	12/31/18		$119,558,941	$94,420,783	$93,661,058	$95,270,542	79.69	78.34	1.01	A	1.02	A	1.29	B	1.05	A	1.17	A	1.04	A	1.02	A	1.02	A	A	A
					STA-1W #1 - Initiate Design			09/30/13	09/17/13																										
					STA-1W #1 - Complete Land Acquisition			09/30/13	04/23/14																										
					STA-1W #1 - Submit State/Federal Permit			07/30/14	07/22/14																										
					STA-1W #1 - Complete Design			07/30/15	06/23/15																										
					STA-1W #1 - Initiate Construction			01/31/16	11/12/15																										
					STA-1W #1 - Construction Status Report			03/01/17	02/21/17																										
					STA-1W #1 - Construction Status Report			03/01/18	02/26/18																										
					STA-1W #1 - Complete Construction			12/31/18																											
					STA-1W #1 - Initial Flooding & Optimizat			12/30/20																											
95	100859	RS SP Deep Water Pulse on	$218,712	0.0	Execution	Delia Ivanoff	Kim O'Dell	3/20/14	3/20/14	9/30/19		$1,804,733	$1,741,450	$972,471	$965,983	53.53	53.88	0.55	C	0.99	A	0.63	B	1.04	A	0.62	B	1.02	A	0.55	C	1.03	A	C	A
					FY15 Q1 Initiate In-Situ Study			12/01/14	12/01/14																										
					FY15 Q2 Test Cell Refurbishment			01/02/15	05/08/15																										
					FY16 Q2 Initiate Test Cell Study			04/01/16																											
					FY19 Q3 Data Analysis and Final Report			06/30/19																											
100	100825	RS SP Eval Rooted FAV Role	$17,500	0.0	Execution	Delia Ivanoff	Kim O'Dell	2/15/16	3/1/16	9/29/17		$195,315	$195,315	$423,994	$191,315	97.95	217.08	0.98	A	0.45	C	0.98	A	0.63	C	0.98	A	0.58	C	0.98	A	0.47	C	A	C
					FY16 Q2 Patch Selection			03/31/16	04/08/16																										
					FY16 Q3 Phase I In-situ Field Study			06/01/16																											
					FY17 Q3 Sampling Method Development			04/04/17																											
					FY17 Q3 Phase 2 In-situ Field Study			06/01/17																											
99	100871	RS SP Floating Tussocks	$122,988	0.4	Execution	Delia Ivanoff	Kim O'Dell	2/15/18	2/16/18	9/30/19		$186,584	$155,238	$21,408	$48,915	26.22	11.47	0.32	C	2.28	C	0.31	C	0.89	A	0.45	C	1.03	A	0.32	C	2.45	C	C	B
					Q1 FY18 Literature Review			10/03/17																											
					Q3 FY18 Data Mining			06/29/18																											
					Q3 FY18 Assessment of Tussock Cover			06/29/18																											
					Q1 FY19 Evaluation of Findings/Report			12/28/18																											
98	100869	RS SP SAV Resiliency	$237,500	0.4	Execution	Delia Ivanoff	Kim O'Dell	2/15/18	2/15/18	9/28/18		$182,314	$150,968	$129,384	$145,029	79.55	70.97	0.96	A	1.12	A	0.15	C	0.45	C	0.64	B	1.06	A	0.45	C	1.36	B	B	A
					Q2 FY18 Literature Review			03/29/18																											
					Q3 FY18 Data Analysis & Report			03/29/18																											
					Q3 FY18 Study Plan Development			06/29/18																											
					Q4 FY18 Develop Methods			09/28/18																											
					Q4 FY19 Phase II TBD			09/27/19																											
97	100861	RS SP Soil Amendments P08	$75,000	0.0	Execution	Delia Ivanoff	Kim O'Dell	10/31/13	9/20/13	9/30/21		$207,376	$132,331	$59,775	$132,318	63.81	28.82	1.00	A	2.21	C	1.00	A	2.06	C	1.00	A	2.05	C	1.00	A	2.03	C	A	C
					FY14 Q4 - Ph I: Rpt Finding/Recommed			09/30/14	07/31/14																										
					FY15 Q4 - Ph II: ST Field Trials TBD			09/30/15																											
					FY16 Q4 - Ph III: TBD			09/30/16																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
96	100857	RS SP STA Water and TP Bu	$209,688	1.0	Execution	Delia Ivanoff	Kim O'Dell	9/19/13	9/19/13	9/30/20		$2,024,889	$1,369,643	$1,091,950	$1,113,264	54.98	53.93	0.81	B	1.02	A	0.74	B	0.98	A	0.75	B	0.96	A	0.75	B	0.98	A	B	A
		FY13 Q2 Initiate Phase 1						02/04/13	09/04/13																										
		FY13 Q3 Complete Phase 1 Summary Rpt						06/28/13	11/07/14																										
		FY14 Q1 Initiate Phase II						10/25/13																											
		FY17 Q1 Phase III - TBD						10/03/16																											
101	100827	RS SP PSTA Tech Perfrm, Ds	$0	0.0	Execution	Delia Ivanoff	Kim O'Dell	8/1/13	9/11/13	9/30/17		$2,115,927	$2,115,927	$1,971,892	$1,899,933	89.79	93.19	0.90	A	0.96	A	0.90	A	1.05	A	0.90	A	0.97	A	0.90	A	0.96	A	A	A
		FY14 Q1 - Revise Curr Study Plan/Design						11/01/13	11/15/13																										
		FY14 Q4 - Complete Data Mining Research						09/30/14	09/30/14																										
		FY17 Q1 - Complete Data Collection						12/30/16																											
		FY17 Q3 - Complete Final Report						06/30/17																											
76	100801	RS Program - Regional Proje	$0	0.0	Execution	Matthew Morris	Jeremy McBryan	4/2/12	8/23/12	12/31/25		$245,600,177	$12,762,620	$4,161,667	$4,479,747	1.82	1.69	0.35	C	1.08	A	0.64	B	1.13	A	0.64	B	1.11	A	0.38	C	1.09	A	C	A
IP50	**Phase II Technical Plan**																																		
48	101121	IEP Interim Estuary Protect	$10,169,258	1.2	Execution	Ansley Marr	Ximena Pernett	4/16/18	4/12/18	9/30/20		$1,044,198	$764,918	$131,634	$278,999	26.72	12.61	0.36	C	2.12	C	1.00	A	1.00	A	0.15	C	1.56	B	0.35	C	4.10	C	C	B
		FY18 Q4 Modeling Complete						09/30/18																											
		FY19 Q3 Begin Test Well Construction						06/30/19																											
IS04	**Alternate Storage Project**																																		
164	100886	DWM NE-PES Solicitations P	$1,770,915	0.0	Execution	Ansley Marr	Ximena Pernett	11/15/13	12/12/13	12/30/25		$123,726,608	$5,424,487	$4,840,070	$5,455,106	4.41	3.91	1.01	A	1.13	A	0.00	C	0.00	C	0.00	C	0.00	C	0.90	A	1.02	A	C	C
		Construction Complete - All Projects						12/30/16																											
		Final Reports Complete - All Projects						12/30/25																											
165	100219	IMWID Dispersed Water M	$1,320,828	0.0	Execution	Ansley Marr	Joseph Schmidt	2/5/09	2/5/09	9/30/17		$8,234,705	$8,234,705	$6,669,109	$8,234,705	100.00	80.99	1.00	A	1.23	A	0.00	C	0.00	C	0.00	C	0.00	C	0.83	A	1.02	A	C	C
		FY12 Q2 - Begin Design						03/30/12	03/30/12																										
		FY15 Q3 Env Remediation Phase 2						06/30/15	06/30/15																										
		FY15 Q4 Execute Design RFPs for Ph 1- 2						09/30/15	12/31/15																										
		FY15 Q4 Env Remediation Phase 1						09/30/15	09/30/15																										
		FY16 Q4 Begin Construction Phase1						09/30/16	09/30/16																										
		FY17 Q4 50% Construction Phase1						09/30/17	09/30/17																										
		FY18 Q4 100% Construction Phase1						09/28/18																											
166	100927	DWM PUB BOMA (P0665)	$1,168,093	0.0	Execution	Ansley Marr	Joseph Schmidt	10/1/14	10/1/14	9/30/17		$326,938	$326,938	$630,606	$266,938	81.65	192.88	0.82	A	0.42	C	0.00	C	0.00	C	0.00	C	0.00	C	0.82	A	1.13	A	C	C
		FY15 Q2 Convert SE PS to Elect/Comp Tstg						03/31/15	03/15/15																										
		FY15 Q3 Address all compliance/WS Prep						06/30/15	09/30/16																										
		FY16 Q1 WS FY15 Draft Operational Rpt						12/31/15	12/30/16																										
		FY16 Q2 Final FY15 Report						03/31/16	03/31/17																										
		FY16 Q3 Operationally ready for FY16 WS						06/30/16	09/30/16																										
		FY17 Q3 Site Survey Complete						06/30/17	06/30/17																										
		FY18 Q4 Contract Complete						09/28/18																											
200	100929	DWM PUB C-23 Parcels C &	$4,830	0.0	Execution	Ansley Marr	Joseph Schmidt	4/15/15	4/15/15	9/30/17		$1,426,531	$1,426,531	$3,189,406	$736,532	51.63	223.58	0.52	C	0.23	C	0.00	C	0.00	C	0.00	C	0.00	C	0.47	C	0.21	C	C	C
		FY15 Q4 - Pumps Installed						08/31/15	11/28/16																										
		FY16 Q3 - Complete Above-Grd Wtr Storage						05/01/16	08/11/17																										
		FY17 Q4 Begin Operations						09/28/17	09/28/17																										
		FY18 Q4 End of Warrentee Period						09/30/18																											
184	100933	DWM PUB Bond Farm (P06	$414,512	0.0	Execution	Jeremy McBryan	Kim Fikoski	7/1/17	9/30/17	12/27/18		$385,681	$385,681	$202,583	$227,764	59.06	52.53	0.59	C	1.12	A	0.37	C	1.13	A	1.01	A	1.08	A	0.77	B	1.18	A	B	A
		FY17 Q3 - Permits issued						06/30/17																											
		FY18 Q2 - Phase 1 Complete						03/30/18																											
178	100885	DWM Water Farming Pilot	$120,000	0.2	Execution	Ansley Marr	Boyd Gunsalus	1/9/14	1/9/14	9/30/20		$5,187,457	$4,924,268	$4,992,529	$4,931,871	95.07	96.24	1.00	A	0.99	A	1.00	A	0.99	A	1.00	A	0.99	A	1.00	A	0.88	A	A	A
		FY18 Final Reports Complete - 6/1/2017						06/01/17																											
		FY19 Annual Spurland Payment						12/31/18																											
		FY20 Annual Spurland Payment						12/31/19																											
		FY21 Annual Spurland Payment						12/31/20																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	1st Quarter Performance SPI Scale	1st Quarter Performance CPI	1st Quarter Performance CPI Scale	2nd Quarter Performance SPI	2nd Quarter Performance SPI Scale	2nd Quarter Performance CPI	2nd Quarter Performance CPI Scale	3rd Quarter Performance SPI	3rd Quarter Performance SPI Scale	3rd Quarter Performance CPI	3rd Quarter Performance CPI Scale	4th Quarter Performance SPI	4th Quarter Performance SPI Scale	4th Quarter Performance CPI	4th Quarter Performance CPI Scale	FY SPI Scale	FY CPI Scale
18	100665	Dispersed Water Mgmt (D	$15,338,437	0.0	Execution	Eva Velez Torres	Ansley Marr	2/19/10	2/19/10	9/30/20		$27,462,095	$27,042,095	$14,432,037	$20,644,080	75.17	52.55	0.76	B	1.43	B	0.77	B	1.46	B	0.77	B	1.45	B	0.76	B	1.43	B	B	B
		FY14Implement Watr Farming & NEPES2 RFPs						09/30/14	12/12/14																										
		FY17 Q3 Program Budget Submission						06/01/17	06/01/17																										
		FY17 Q4 FY17 Program Administration						09/30/17	09/30/17																										
		FY18 Q3 Program Budget Submission						06/01/18	06/01/18																										
		FY18 Q4 FY18 Program Administration						09/30/18	09/30/18																										
		FY19 Q3 Program Budget Submission						06/01/19																											
		FY19 Q4 FY19 Program Administration						09/30/19																											
172	100550	FRESP (FL Ranchland Env Sv	$549,289	0.0	Execution	Ansley Marr	Ximena Pernett	4/10/07	7/22/05	9/30/20		$5,950,454	$4,962,954	$4,643,762	$5,025,397	84.45	78.04	1.01	A	1.08	A	0.00	C	0.00	C	0.00	C	0.00	C	0.96	A	1.06	A	C	C
		FY12 Q4 - Construction Completed						09/28/12	09/28/12																										
		Receive Acceptable Annual Reports						09/30/14	09/30/14																										
19	100935	DWM PRI Brighton Valley N	$11,500,000	0.4	Execution	Ansley Marr	Ximena Pernett	8/29/18	10/30/18	9/30/29		$41,787,062	$40,869	$354,820	$377,755	0.90	0.85	9.24	C	1.06	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	C	A
		FY19 Q4 Construction Complete						10/01/19																											
		FY20 Q1 Project Certification Complete						11/30/19																											
		FY20 Q1 Project Operation Begins						12/30/19																											
131	100930	DWM PUB Public Lands Ana	$0	0.0	Execution	Ansley Marr	Joseph Schmidt	8/15/15	8/12/15	9/30/16		$365,718	$365,718	$202,585	$365,718	100.00	55.39	1.00	A	1.81	B	0.00	C	0.00	C	0.00	C	0.00	C	1.00	A	1.88	C	C	A
		FY16 Q4 - Compl Permit Grassy						09/30/16	09/30/16																										
		FY17 Q4 5-year Plan Development						09/30/17	09/30/17																										
		FY18 4Q 5-year Plan Complete						09/28/18																											
		FY19 4Q 5-year Plan Update						09/30/19																											
128	100926	DWM PRI PWRM Model Up	$0	0.0	Execution	Eva Velez Torres	Ansley Marr	10/7/14	10/7/14	9/30/16		$334,169	$334,169	$272,648	$334,169	100.00	81.59	1.00	A	1.23	A	1.00	A	1.31	A	1.00	A	1.25	A	1.00	A	1.23	A	A	A
		FY15 Q2 Report on Model Comparison						01/30/15	01/30/15																										
		FY15 Q3 GUI Development						05/29/15	02/28/16																										
		FY15 Q3 Modeling Instr. Standard Dataset						06/12/15	02/29/16																										
		FY17 Q4 Model Update Completed						09/30/17																											
160	100928	DWM PRI Nicodemus Sloug	$3,261,404	0.0	Execution	Ansley Marr	Joseph Schmidt	10/1/14	10/1/14	9/30/20		$16,730,967	$10,688,015	$10,182,691	$11,433,776	68.34	60.86	1.07	A	1.12	A	0.00	C	0.00	C	0.00	C	0.00	C	0.77	B	0.88	A	C	C
		FY15 Q4 Rvw Monthly O&M Documentation						09/30/15	09/30/15																										
		FY17 Q4 Rvw Monthly O&M Documentation						09/30/17	09/30/17																										
		FY18 Q3 Revise O&M Plan						06/30/18																											
		FY18 Q4 Rvw Monthly O&M Documentation						09/30/18	09/19/18																										
		FY19 Q4 Rvw Monthly O&M Documentation						09/30/19																											
140	100932	DWM PRI Caulkins Wtr Fm	$5,500,000	1.0	Execution	Ansley Marr	Boyd Gunsalus	3/16/17	3/16/17	9/30/27		$62,885,036	$13,181,491	$14,421,463	$14,535,247	23.11	22.93	1.10	A	1.01	A	1.15	A	1.00	A	1.15	A	1.00	A	1.11	A	1.00	A	A	A
		FY17 Q4 Substantial Completion						09/30/17	11/01/17																										
		FY18 Q1 Commissioning Complete						12/31/17	12/31/17																										
		FY18 Total Annual Payment						09/28/18																											
		FY19 Total Annual Payment						09/30/19																											
		FY20 Total Annual Payment						09/30/20																											
		FY21 Total Annual Payment						09/30/21																											
		FY22 Total Annual Payment						09/30/22																											
		FY23 Total Annual Payment						09/29/23																											
		FY24 Total Annual Payment						09/30/24																											
		FY25 Total Annual Payment						09/30/25																											
		FY26 Total Annual Payment						09/30/26																											
		FY27 Total Annual Payment						09/30/27																											
56	100934	DWM PUB BOMA Hydrologi	$1,904,163	0.8	Execution	Ansley Marr	Joseph Schmidt	10/1/17	9/21/17	9/30/19		$3,344,973	$3,277,620	$110,963	$485,790	14.52	3.32	0.15	C	4.38	C	0.00	C	0.00	C	0.00	C	0.00	C	0.01	C	0.17	C	C	C
		FY18 Q2 Complete 100% Design Basin22						03/31/18																											
		FY18 Q4 Complete Cert of Exist AGIs						09/28/18																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
53	100931	DWM PUB Allapattah Parce	$1,680,512	8.1	Execution	Ansley Marr	Joseph Schmidt	9/30/16	9/19/16	9/30/19		$2,966,149	$2,106,052	$1,442,403	$2,029,558	68.42	48.63	0.96	A	1.41	B	0.00	C	0.00	C	0.00	C	0.00	C	0.50	C	0.69	C	C	C
		FY16 Q4 Complete Culvert Installation						09/30/16	09/30/16																										
		FY17 Q4 Complete Pkg 1 Construction						09/30/17	06/30/17																										
		FY18 Q4 Complete Pkg 2 Construction						09/30/18	06/29/18																										
		FY19 Q4 Complete Pkg 3 Construction						09/30/19																											
JA01	**Local Initiatives - IRLIT**																																		
144	100140	MSL FY09 IRL Issues Team	$7,234	0.0	Execution	Lesley Bertolotti	Kathryn LaMarti	12/8/08	12/12/07	11/30/15		$4,149,113	$4,149,113	$4,092,373	$4,149,113	100.00	98.63	1.00	A	1.01	A	1.00	A	1.01	A	1.00	A	1.01	A	1.00	A	1.01	A	A	A
		Complete Old Projects (FY09 - FY14)						09/30/14	09/30/14																										
		FY15 Q1 Execute FY15 Contracts						12/31/14	04/01/15																										
		FY17 Complete all Projects (FY15 - FY17)						09/30/16	09/28/17																										
		FY18 Q3 Add funding to IRL Issue Proj						06/29/18																											
JA02	**IRL License Tag Program**																																		
186	100690	Martin Cty IRL Tag Projects	$104,469	0.0	Execution	Lesley Bertolotti	Kathryn LaMarti	10/2/10	10/1/10	9/30/15		$317,398	$317,398	$348,062	$317,195	99.94	109.66	1.00	A	0.91	A	0.93	A	0.86	A	1.00	A	0.92	A	1.00	A	0.91	A	A	A
		Complete FY11 Contracts						06/29/12	05/02/12																										
		Complete FY12 Contracts						09/30/13	06/30/13																										
		Issue RFP for FY15 Projects						09/30/14	02/28/14																										
		Execute FY15 Contracts						12/01/14	01/30/15																										
		Execute FY16 Contracts						04/01/16	04/01/16																										
		Execute FY17 Contracts						11/01/16	11/01/16																										
		FY18 Q2 Start RFP Process for FY19 Projs						03/30/18	08/01/18																										
		FY19 Q1 Execute FY19 Contracts						12/01/18																											
189	100691	Palm Beach Cnty IRL Tag Pr	$53,912	0.0	Execution	Lesley Bertolotti	Kathryn LaMarti	10/2/10	10/1/10	9/30/15		$284,461	$284,461	$352,489	$284,433	99.99	123.91	1.00	A	0.81	B	1.00	A	0.81	B	1.00	A	0.81	B	1.00	A	0.81	B	A	B
		Complete FY11 Projects						03/30/12	04/13/12																										
		Complete FY12 Projects						09/30/13	07/31/13																										
		Issue RFP for FY15 Projects						09/30/14	05/30/14																										
		Execute FY15 Contracts						12/01/14	11/03/14																										
		Execute FY16 Contracts						04/01/16	04/01/16																										
		Execute FY17 Contracts						11/01/16	10/25/16																										
		FY18 Q2 Start RFP Process for FY19 Projs						03/30/18	08/01/18																										
		FY19 Q1 Execute FY19 Contracts						12/01/18																											
193	100620	St. Lucie Cnty IRL Tag Progr	$41,832	0.0	Execution	Lesley Bertolotti	Kathryn LaMarti	10/2/10	10/1/10	9/30/15		$211,514	$211,514	$206,978	$206,824	97.78	97.86	0.98	A	1.00	A	0.74	B	0.81	B	0.98	A	1.01	A	0.98	A	1.00	A	A	A
		Complete FY11 Projects						06/29/12	02/16/12																										
		Complete FY12 Projects						09/30/13	04/30/13																										
		Issue RFP for FY15 Projects						09/30/14	02/28/14																										
		Execute FY15 Contracts						12/01/14	11/03/14																										
		Execute FY16 Contracts						04/01/16																											
		Execute FY17 Contracts						11/01/16																											
		FY18 Q2 Start RFP Process for FY19 Projs						03/30/18	08/01/18																										
		FY19 Q1 Execute FY19 Contracts						12/01/18																											
JA06	**Local Initiatives - SLRIT**																																		
194	100206	SLE Issues Team	$33,659	0.0	Execution	Lesley Bertolotti	Kathryn LaMarti	12/6/05	12/6/05	6/30/16		$1,081,273	$1,081,273	$1,050,985	$1,081,273	100.00	97.2	1.00	A	1.03	A	0.87	A	0.92	A	0.99	A	1.03	A	0.99	A	1.02	A	A	A
		Project Selection for FY13						09/28/12	09/04/12																										
		Project Selection for FY14						09/30/13	09/30/13																										
		FY15 Q1 Execute FY15 Contracts						12/31/14	04/01/15																										
		FY16 Q4 Monitor Projects						09/30/16	09/30/16																										
		FY17 Q4 Monitor Projects						09/30/17	09/28/17																										
		FY18 Q3 Add funding to SRL Issue Proj						06/29/18																											
JI51	**Caloosahatchee R/Est Proj**																																		
150	101151	CALO Tributary Flow Measu	$124,244	0.5	Execution	Ansley Marr	Stacey Ollis	9/5/18	9/5/18	9/30/19		$194,693	$37,406	$39,505	$44,238	22.72	20.29	1.18	A	1.12	A									0.00	C	0.00	C	A	A
		FY18 Q4 Initiate Project						09/28/18																											
		FY19 Q4 Initiate USGS Contr Svc FlowMon						09/30/19																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
158	101155	Boma Mesocosms	$60,883	0.8	Execution	Ximena Pernett	Stacey Ollis	12/1/18	11/29/18	9/30/20		$209,806	$333	$5,052	$3,036	1.45	2.41	9.11	C	0.60	C													C	C
		FY19 Q4 Research Prog Rep(Studies 1-3)						09/30/19																											
		FY20 Q4 Research Prog Rep(Studies 1-3)						09/30/20																											
171	100911	C-43 Bioassays and Mesoco	$461,920	0.0	Execution	Ansley Marr	Stacey Ollis	10/1/14	10/1/14	9/30/19		$2,514,977	$2,240,288	$2,002,245	$2,243,536	89.21	79.61	1.00	A	1.12	A	0.86	A	1.07	A	0.95	A	1.07	A	1.03	A	1.14	A	A	A
		FY15 Q2 Mesocosm Design Completion						02/17/15	08/31/15																										
		FY15 Q4 Mesocosm Installation						08/04/15	07/29/16																										
		FY16 Q2 Complete Bioassays						02/28/16	01/29/16																										
		FY17 Q1 Startup Complete						12/31/16	12/31/16																										
		FY17 Q4 Batch 1 Completion						07/01/17	06/30/17																										
		FY18 Q3 HLR Completion						06/29/18																											
		FY19 Q1 Batch 2 Completion						12/31/18																											
		FY19 Q4 Final Report Completion						09/30/19																											
54	100771	Lake Hicpochee Hydrologic	$1,969,856	0.0	Execution	Kevin Snell	Vijay Mishra	1/18/12	1/18/12	9/30/18		$15,160,587	$15,070,481	$13,933,509	$14,062,050	92.75	91.91	0.93	A	1.01	A	0.85	A	1.04	A	0.84	A	1.03	A	0.89	A	1.02	A	A	A
		BODR Completed						09/28/12	09/28/12																										
		Complete Spreader Canal Prel. Design						06/28/13	06/28/13																										
		FY15 Q2 Complete Proj Preliminary Design						06/16/14	02/27/15																										
		FY15 Q4 Complete Final Design						07/15/15	12/18/15																										
		FY17 Q2 Construction NTP						11/01/16	04/30/17																										
		FY18 Q4 Final Completion						09/30/18																											
JJ03	**Stormwater Plan/Implement**																																		
161	100985	FY16 Stormwater CFP	$2,554,800	0.0	Execution	Rod Braun	Nestor Garrido	3/31/16	3/31/16	9/30/18		$4,349,307	$4,349,307	$2,172,286	$2,846,796	65.45	49.95	0.65	B	1.31	A	4.72	C	1.04	A	5.09	C	1.04	A	0.34	C	1.02	A	C	A
		FY16 Q3 Launch Stormwater CFP Program						06/30/16	06/30/16																										
		FY16 Q4 Prep Project List for Gov Board						09/30/16	06/30/16																										
		FY17 Q1 Initiate Projects						12/30/16	12/29/17																										
		FY17 Q1 Issue Contracts						12/30/16	01/31/18																										
		FY18 Q4 Complete Projects						09/30/18																											
P151	**Central Everglades Study**																																		
26	101008	CEP Central Everglades PPA	$0	0.6	Execution	Jennifer Leeds	Leslye Waugh	1/12/18	1/9/18	9/30/19		$173,097	$109,356	$17,888	$99,056	57.23	10.33	0.91	A	5.54	C	0.03	C	1.21	A	0.04	C	1.13	A	1.00	A	12.27	C	C	C
		FY18 Q4 Complete draft LRR						09/28/18																											
		FY19 Q4 - End of PPA Execution						09/30/19																											
127	101015	CEP So Old Tamiami Trail R	$1,189,626	0.0	Execution	Jennifer Leeds	Leslye Waugh	2/22/16	2/22/16	9/30/17		$1,952,125	$1,952,125	$72,193	$252,117	12.92	3.7	0.13	C	3.49	C	0.13	C	11.81	C	0.13	C	11.03	C	0.13	C	5.12	C	C	C
		FY16 Q4 Initiate Power Relocation w/FPL						09/30/16	08/31/17																										
		FY17 Q4 Complete Power Relocation w/FPL						09/30/17																											
		FY18 Q4 Initiate Design						09/30/18																											
177	101013	CEP-So S-333N Gated Spillw	$8,831,352	1.6	Execution	Jennifer Leeds	Leslye Waugh	10/12/17	10/17/17	9/30/19		$16,634,052	$1,097,022	$2,699,512	$16,412,486	98.67	16.23	14.96	C	6.08	C	0.00	C	0.00	C	2.72	C	0.60	C	1.01	A	0.83	B	C	C
		FY18 Q2 L67A Platform Constr NTP						08/01/18	08/20/18																										
		FY18 Q4 Prelim & Final Design Complete						08/31/18	06/07/18																										
		FY18 Q4 S333N NTP Construction						09/17/18																											
		FY19 Q1 L67A Substant complete Platform						11/18/18																											
		FY19 Q1 L67A Final completion Platform						12/03/18																											
		FY20 Q3 S333N Substantial completion						04/19/20																											
		FY20 Q3 S333N Final completion						06/18/20																											
INFORMATION TECHNOLOGY																																			
MI50	**Application Development**																																		
122	101086	SAP S4 HANA	$650,686	0.0	Execution	Ronda Albert	Kit Robbins	7/15/17	7/15/17	9/30/22		$4,632,522	$832,522	$550,619	$426,516	9.21	11.89	0.51	C	0.77	B	0.98	A	1.03	A	0.98	A	0.98	A	0.50	C	0.98	A	B	A
		FY18 Q3 Procure & Install SAP HANA HW						06/30/18																											
		FY19 Q2 BW Install on SAP HANA HW						01/31/19																											
168	101076	Regulation Replacement	$822,054	5.3	Execution	Ronda Albert	Erica Tyska-Goul	10/1/16	10/1/16	9/30/20		$3,633,356	$2,205,605	$2,317,013	$2,021,418	55.64	63.77	0.92	A	0.87	A	0.83	A	0.90	A	0.82	A	0.86	A	0.92	A	0.96	A	A	A
		FY17 Q3 App Intake ERP Review						05/19/17																											
		FY18 Q1 ERP Compliance & Enforcement						10/30/17																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
183	101119	AVATAR (WeeDAR Replace	$219,514	0.0	Execution	Ronda Albert	Steve Burns	1/10/18	1/18/18	9/30/18		$706,645	$706,645	$635,874	$628,758	88.98	89.98	0.89	A	0.99	A	0.89	A	1.06	A	0.88	A	1.05	A	0.59	C	0.87	A	A	A
		FY18 Q2 Work Plan Complete						02/07/18																											
		FY18 Q3 GIS Module Complete						05/02/18																											
		FY18 Q4 Rollout System						09/28/18																											
OPERATIONS, MAINTENANCE & CONSTRUCTION																																			
AA05		**Restoration & Monitoring**																																	
49	100835	C-139 Annex Restoration Pr	$2,847,984	3.9	Execution	Matthew Alexan	Jesse VanEyk	1/11/13	6/9/04	9/30/26		$82,604,184	$9,161,261	$8,319,898	$7,615,280	9.22	10.07	0.83	A	0.92	A	0.56	C	0.79	B	0.52	C	0.75	B	0.51	C	0.69	C	B	A
		FY13 Q4 - Complete Pre Design Surveys						09/30/13	09/30/13																										
		FY16 Q1 - Begin Phase 1 Site Prep Contra						05/29/15																											
		FY15 Q3 - Complete Phase 1 Design						05/29/15	07/27/15																										
B108		**EAA A1 Flow Equalization**																																	
30	100706	RS A-1 FEB P0801	$1,930	0.0	Execution	Kevin Snell	Anthony Rosato	12/14/10	12/14/10	9/30/15		$70,591,229	$70,591,229	$73,180,703	$70,591,229	100.00	103.67	1.00	A	0.96	A	0.99	A	0.96	A	1.00	A	0.96	A	1.00	A	0.96	A	A	A
		Initiate Design						12/16/10	12/16/10																										
		Submit State and Federal Permits						09/17/12	09/17/12																										
		Design Status Report						03/01/13	02/01/13																										
		Complete Design						08/01/13	07/24/13																										
		Initiate Construction						01/02/14	12/16/13																										
		2015 Construction Status Report						03/01/15	02/26/15																										
		2016 Construction Status Report						03/01/16	12/04/15																										
		Completion of Construction						07/30/16	11/19/15																										
		Initial Flooding and Optimization						07/29/18	05/01/15																										
BB01		**LTP STA O&M**																																	
107	101016	CP G310,G335,G370,G372	$0	0.0	Execution	Kevin Snell	Martha Fox	7/1/16	7/21/16	9/30/18		$898,846	$898,846	$235,514	$238,841	26.57	26.2	0.27	C	1.01	A	0.89	A	0.90	A	0.86	A	0.90	A	0.25	C	0.94	A	C	A
		FY17 Q4 Final Design Complete						09/30/17	01/05/18																										
		FY18 Q2 Construction NTP						03/30/18																											
BB02		**Pump Sta Modification/Rep**																																	
94	101029	CP G310, G335 Trash Rk Re	$597,651	0.5	Execution	Matthew Alexan	Jesse VanEyk	5/1/16	5/27/16	9/30/20		$16,771,235	$1,117,320	$920,114	$1,005,771	6.00	5.49	0.90	A	1.09	A	0.45	C	1.11	A	0.42	C	1.11	A	0.86	A	1.05	A	B	A
		FY16 Q3 - Initiate Deign						06/30/16																											
133	100878	S319 & S362 Generator Rep	$0	0.0	Execution	Gerard Flynn	Ashie Akpoji	12/3/14	12/3/14	9/30/20		$5,000,891	$850,891	$842,963	$840,650	16.81	16.86	0.99	A	1.00	A	0.97	A	1.00	A	0.98	A	0.99	A	0.99	A	1.00	A	A	A
		FY15 Q2 - Complete Prelim Design						02/27/15	06/10/16																										
		FY17 Q2 - Complete Final Design						07/17/15	04/04/18																										
		FY17 Q2 - Complete Corr Final Design						10/23/15	07/11/18																										
		FY17 Q3 - Notice to Proceed						01/15/16																											
		FY18 Q1 Ready to Advertise (RTA)						11/30/17																											
		FY20 Q1 GB Approval						10/11/19																											
BB08		**Structure Inspections**																																	
63	100903	FY19 Inspections&FieldSup	$625,000	4.6	Execution	Kathleen Collins	Robin Deaton	10/1/18		9/30/19		$1,141,696	$111,627	$96,105	$85,034	7.45	8.42	0.76	B	0.88	A	0.00	C	1.00	A	0.00	C	1.00	A	1.00	A	1.00	A	C	A
		FY19 Q3 - Complete field inspections						06/30/19																											
		FY19 Q4 - Complete final reports						09/30/19																											
BB30		**STA Capital Construction**																																	
156	101156	G-370 Automation Refresh	$691,724	0.4	Execution	Kathleen Collins	Joel Ortiz-Brigno	12/1/18		7/31/19		$744,886	$6,329	$0	$0	0.00	0	0.00	C	1.00	A													C	A
		FY19 Q3 Control Panel Upgrades Completed						06/01/19																											
BB46		**Struc Maint Overhaul /Ref**																																	
138	101098	CP FY19 Gate Overhaul Pro	$30,869	0.4	Execution	Alan Shirkey	Lucine Dadrian	10/1/18		9/30/19		$42,056	$7,149	$1,220	$1,170	2.78	2.9	0.16	C	0.96	A									1.00	A	1.00	A	C	A
		FY19 Q4 - Complete Overhauls						09/30/19																											
BB62		**MOSCAD, Security, & Telem**																																	
196	101001	CP FY17 SCADA Still Well/Pl	$35,779	0.0	Execution	Gerard Flynn	Timothy Harper	10/1/16	2/8/17	9/30/17		$276,050	$276,050	$165,479	$276,050	100.00	59.95	1.00	A	1.67	B	0.64	B	2.63	C	0.64	B	1.61	B	0.64	B	1.31	A	A	C
		FY17 Q4 Complete All Plan Templates						09/30/17																											
134	101100	CP FY19 SCADA Still Well/Pl	$0	0.1	Initiation	Gerard Flynn	Timothy Harper	10/1/18		9/27/19		$515,491	$203,973	$0	$0	0.00	0	0.00	C	1.00	A	0.00	C	1.00	A	0.00	C	1.00	A	0.00	C	1.00	A	C	A
		FY19 Q4 $200K replacement work completed																																	

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	1st Quarter Performance SPI Scale	1st Quarter Performance CPI	1st Quarter Performance CPI Scale	2nd Quarter Performance SPI	2nd Quarter Performance SPI Scale	2nd Quarter Performance CPI	2nd Quarter Performance CPI Scale	3rd Quarter Performance SPI	3rd Quarter Performance SPI Scale	3rd Quarter Performance CPI	3rd Quarter Performance CPI Scale	4th Quarter Performance SPI	4th Quarter Performance SPI Scale	4th Quarter Performance CPI	4th Quarter Performance CPI Scale	FY SPI Scale	FY CPI Scale
CA01	**Communication and Control**																																		
208	100358	CP B-66 Tower Replacemen	$50,338	0.0	Execution	Lucine Dadrian	Matthew Alexan	7/26/12	2/24/11	9/30/18		$3,230,446	$3,230,446	$3,153,661	$2,972,818	92.03	97.62	0.92	A	0.94	A	0.69	B	0.88	A	0.77	B	0.92	A	0.92	A	0.95	A	A	A
		Initiate Pre-Design Coordination						08/01/12	08/01/12																										
		Complete Scope of Work						06/28/13	06/28/13																										
		Complete Preliminary Design						10/24/14	11/04/14																										
		Complete Final Design						06/30/16	12/20/16																										
		Construction NTP						10/28/16	03/31/17																										
		FY18 Q3 Construction Completed						03/31/18	11/16/18																										
157	101154	Microwave Radio Replacem	$505,388	0.1	Execution	Thomas Sutterfie	Tracy Giles	12/3/18		9/30/21		$5,561,678	$1,162	$0	$0	0.00	0	0.00	C	1.00	A													C	A
		FY19 Q2 - MW Radios 1st 5 Hops S Loop						04/01/19																											
		FY20 Q4 Completion of South Loop						09/30/20																											
		FY21 Q4 Completion of North Loop & Spur						09/30/21																											
13	100298	CP Shelters (IT) 8	$96,257	0.0	Execution	Gerard Flynn	Denys Purdy	5/10/10	8/5/09	9/30/18		$7,282,550	$7,282,550	$5,970,295	$5,782,563	79.40	81.98	0.79	B	0.97	A	1.29	B	1.23	A	1.29	B	1.19	A	0.79	B	1.02	A	A	A
		FY13 Q4 - Complete Design/Ready for Bid						09/30/13	09/30/13																										
		FY14 Q4 - GB approval for construction						09/30/14	01/15/15																										
		FY15 Q2 - Issue NTP Central Pkg						02/16/15	02/16/15																										
		FY15 Q4 - Substantial Compl Central Pkg						09/30/15	07/01/16																										
		FY16 Q2 - Issue NTP Homestead						01/11/16	09/05/17																										
		FY17 Q4 - Award Construction Contract						09/30/17	08/19/17																										
		FY18 Q1 - Substantial Comp HFS						12/28/18																											
64	101074	BCB Structures Monitorng	$1,060,959	0.4	Execution	Kevin Snell	Ahmed Talab	1/20/17	1/20/17	9/30/19		$664,358	$374,904	$185,508	$246,729	37.14	27.92	0.66	B	1.33	B	0.17	C	1.86	C	0.17	C	1.86	C	0.58	C	1.89	C	C	B
		FY18 Q1 Construction NTP						10/12/17																											
		FY18 Q3 Construction Completed						07/31/18																											
116	100356	CP FAES Tower Replacemen	$0	0.2	Execution	Matthew Alexan	David McDerme	11/13/09	11/13/09	9/30/21		$3,475,064	$698,680	$353,932	$690,912	19.88	10.18	0.99	A	1.95	C	0.94	A	1.68	B	0.93	A	1.66	B	0.24	C	1.84	C	A	B
		FY14 Q4 PBC DRO Approval						12/31/14	10/31/14																										
		FY15 Q2 - Start Design						03/31/15	02/04/15																										
		FY16 Q4 Continue Design						09/30/16	09/30/16																										
		FY17 Q4 Complete Design						09/30/17	03/15/18																										
		FY18 Q1 Construction NTP						12/31/17																											
70	101028	CP S331 Com & Cont Ctr Ar	$721,240	1.3	Execution	Kevin Snell	Vijay Mishra	8/2/16	8/18/16	9/30/19		$9,885,365	$9,777,028	$682,473	$3,851,833	38.97	6.9	0.39	C	5.64	C	0.20	C	4.92	C	0.25	C	4.89	C	0.33	C	7.14	C	C	C
		FY16 Q4 Complete Internal Scope Finaliz						09/30/16	10/12/16																										
		FY19 Q4 Complete Final Design						09/30/17																											
80	100917	CP S-12 Tower Relocation P	$18,275	0.0	Execution	Lucine Dadrian	Matthew Alexan	10/2/14	10/2/14	6/30/18		$1,463,347	$1,463,347	$2,179,219	$1,250,942	85.49	148.92	0.85	A	0.57	C	0.91	A	0.87	A	0.92	A	0.65	C	0.85	A	0.58	C	A	C
		FY16 Q1 Complete Coord of Pilot Test						12/30/15	11/30/15																										
		FY16 Q3 Complete Design Coord with Corp						06/30/16	03/31/16																										
		FY18 Q1 Trsnfr Communications to S-356						11/30/17																											
81	101011	CP Gate Control Panel Repl	$227,950	0.2	Execution	Matthew Alexan	Jianchang Cai	3/3/16	3/1/16	10/1/19		$5,399,875	$857,825	$281,632	$340,732	6.31	5.22	0.40	C	1.21	A	0.38	C	1.09	A	0.38	C	1.09	A	0.12	C	1.08	A	C	A
		FY16 Q4 - Complete Final Design						09/30/16																											
CA02	**Pump Station Modification**																																		
170	100033	CP G123 PS Refurb & S34 G	$760,560	0.0	Execution	Matthew Alexan	Timothy Harper	5/22/08	5/22/08	9/30/18		$7,911,187	$7,911,187	$6,653,504	$7,901,219	99.87	84.1	1.00	A	1.19	A	0.93	A	1.63	B	1.06	A	1.61	B	1.00	A	1.30	A	A	B
		Design Completed						04/03/15	09/30/16																										
		Construction NTP						09/30/15	01/30/17																										
		FY18 Q4 Substantial Completion						08/31/18																											
		FY19 Q1 Final Completion						10/31/18																											
15	100884	CP PSs S9/9A Trash Rakes &	$121,169	0.0	Execution	Kevin Snell	Ahmed Talab	3/19/15	3/19/15	9/30/20		$15,225,735	$5,225,735	$2,038,921	$1,885,707	12.39	13.39	0.36	C	0.92	A	0.56	C	0.97	A	0.50	C	1.04	A	0.37	C	0.93	A	C	A
		FY15 Q3 - Initiate Design						05/01/15	04/28/15																										
		FY16 Q4 - Complete Preliminary Design						09/30/16	06/10/16																										
		FY17 Q4 Intermediate Design						08/01/17	11/15/17																										

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
179	101054	CP FY18 Pump Engine Over	$247,213	0.0	Execution	Gerard Flynn	Jeff LeBlanc	10/1/17	10/1/17	10/4/18		$1,205,340	$1,205,340	$879,149	$848,258	70.38	72.94	0.70	B	0.96	A	0.03	C	0.02	C	0.39	C	0.27	C	0.68	B	1.02	A	C	C
		FY18 Q1 - Start Engine Overhaul						12/31/17	12/01/17																										
		FY18 Q3 - Complete Construction						06/29/18																											
2	100056	CP S5A Refurbishment	$14,484,215	0.4	Execution	Lucine Dadrian	Gerard Flynn	9/5/08	9/5/08	9/30/22		$63,786,454	$35,555,197	$39,416,915	$40,494,193	63.48	61.8	1.14	A	1.03	A	1.46	C	1.36	B	1.46	C	1.26	A	1.13	A	1.12	A	B	A
		FY12 Q2 - Final TRB						02/29/12	09/04/12																										
		FY12 Q3 - Out to Bid						04/16/12	10/24/12																										
		FY13 Q3 - Select Design Consultant						06/30/13	06/15/13																										
		FY14 Q3 - Substantial Complet Hardening						05/31/14	10/25/14																										
		FY15 Q3 - Completion Repowering Design						05/29/15	07/08/15																										
		FY16 Q1 - Begin Contruction						12/31/15	07/11/16																										
		FY18 Q4 Commission Pumping Unit #6						09/30/18																											
		FY19 Q3 Commission Pumping Unit #5						07/31/19																											
62	101077	CP FY19 Pump Engine Over	$909,829	4.4	Execution	Lucine Dadrian	Jeff LeBlanc	10/1/18	11/5/18	7/25/29		$1,100,077	$82,443	$120,021	$539	0.05	10.91	0.01	C	0.00	C	0.00	C	1.00	A	0.00	C	1.00	A	1.00	A	1.00	A	C	C
		FY19 Q1 - Start Engine Overhaul						12/30/18																											
		FY19 Q3 - Complete Construction						06/30/19																											
125	100854	CP S2,S3,S4,S7,S8 Monitor	$50,237	0.0	Execution	Matthew Alexan	Gregory Coffelt	4/1/16	4/1/16	5/30/20		$3,990,131	$1,369,471	$309,520	$663,878	16.64	7.76	0.48	C	2.14	C	0.62	B	1.80	B	0.70	B	1.57	B	0.66	B	1.51	B	C	C
		FY16 Q3 - Design NTP						04/30/16	08/30/16																										
		FY17 Q2 Final Design Complete						03/31/17																											
		FY18 Q1 Award Contract						12/31/17																											
72	100891	CP G420, G420S & G422 M	$0	0.1	Execution	Lucine Dadrian	Matthew Alexan	11/10/14	11/10/14	6/30/20		$3,292,836	$1,325,420	$807,022	$824,954	25.05	24.51	0.62	B	1.02	A	0.98	A	1.03	A	0.98	A	1.02	A	0.97	A	1.02	A	B	A
		FY16 Q2 - Complete Evaluation Study						03/30/16	10/10/16																										
135	101084	S2/S3/S4 Pump Station Ref	$0	0.0	Initiation	Lucine Dadrian	Kevin Snell	10/16/17		6/28/19		$0	$0	$0	$0	0.00		1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	A	A
7	101045	CP S-331 Pump Refurbishm	$935,680	0.0	Execution	Kathleen Collins	Robin Deaton	8/22/16	8/22/16	9/30/18		$2,044,288	$2,044,288	$1,400,789	$1,639,253	80.19	68.52	0.80	B	1.17	A	0.89	A	1.65	B	0.79	B	1.19	A	0.77	B	1.13	A	A	A
		FY17 Q4 Pump #3 Refurbishment Completed						09/30/17																											
		FY18 Q4 Pumps #1 & #2 Refurb Completed						09/30/18																											
50	100357	CP S-140 Trash Rake	$5,250,784	0.0	Execution	Gerard Flynn	Timothy Carter	6/1/10	6/1/10	9/30/18		$13,908,136	$13,908,136	$9,464,448	$13,894,089	99.90	68.05	1.00	A	1.47	B	0.80	B	1.36	B	0.83	A	1.38	B	0.99	A	1.48	B	A	B
		FY14 Q4 - Start Preliminary Design						05/01/14	10/13/14																										
		FY15 Q4 - Complete Prelim Design						09/15/15	08/21/15																										
		FY16 Q3 - Complete Procurement Pkg						05/16/16																											
		FY17 Q1 - NTP Construction						10/01/16	10/25/16																										
		FY18 Q2 - Complete Construction						01/31/18																											
190	100594	CP S-13 Repowering and Au	$57,865	0.1	Execution	Gerard Flynn	Timothy Carter	1/25/10	1/25/10	6/1/19		$10,145,833	$10,086,435	$10,136,417	$8,863,602	87.36	99.91	0.88	A	0.87	A	0.87	A	0.80	B	0.87	A	0.79	B	0.88	A	0.88	A	A	B
		FY13 Q4 Complete Design						09/30/13	11/06/13																										
		FY14 Q3 - NTP Construction						02/14/14	03/11/14																										
		FY15 Q2 - 1st Pump Unit Completion						02/27/15	06/19/15																										
		FY15 Q3 - 2nd Pump Unit Completion						05/15/15	01/29/16																										
		FY16 Q1 - Tier 4i Compliance						12/31/15	12/15/15																										
		FY19 Q2 Trash Rake System Fabricated						02/01/19																											
		FY19 Q2 Trash Rake System Installed						04/01/19																											
		FY19 Q2 Trash Rake System Tested						06/01/19																											
198	101005	CP FY17 Pump Engine Over	$26,574	0.0	Execution	Lucine Dadrian	Jeff LeBlanc	9/30/16	10/17/16	12/8/17		$1,928,910	$1,928,910	$1,979,029	$1,841,319	95.46	102.6	0.95	A	0.93	A	0.25	C	0.25	C	0.93	A	0.94	A	0.95	A	0.94	A	B	B
		FY17 Q1 - Start Engine Overhaul						12/30/16	12/30/16																										
		FY17 Q3 - Complete Construction						06/30/17	09/30/17																										
CA03	**Proj Culvert Repl/Rep/Mod**																																		
52	101031	CP L8 Dupuis Culverts	$4,475,547	0.6	Execution	Matthew Alexan	Gregory Coffelt	4/1/16	5/5/16	9/30/20		$4,974,549	$2,116,915	$4,076,912	$3,355,682	67.46	81.96	1.59	C	0.82	B	0.76	B	2.42	C	0.86	A	0.99	A	1.44	C	0.84	A	A	A
		FY16 Q3 - Design NTP						04/15/16	04/25/16																										
		FY17 Q2 Final Design Complete						03/31/17																											
		FY18 Q1 Award Contract						12/31/17																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
106	100378	CP WPBFS Service Area PC	$83,131	0.0	Execution	Gerard Flynn	Denys Purdy	3/23/12	3/23/12	9/30/18		$5,438,821	$5,438,821	$5,789,046	$4,201,109	77.24	106.44	0.77	B	0.73	C	0.70	B	1.12	A	0.78	B	1.03	A	0.77	B	0.73	C	B	A
		FY13 Q2-Comp Prelim Design Phase I						03/29/13	03/29/13																										
		FY16 Q4 - Complete Design Phase I						07/31/15	09/30/16																										
		FY17 Q2 - Begin Construction Phase I						03/31/17	04/17/17																										
		FY18 Q3 - Completion Phase I						06/30/18																											
CA04	**Structure/Bridge Mod/Rep**																																		
132	100964	LOS BCB	$27,172	0.0	Execution	Akintunde Owosi	Kenneth Konyha	10/30/15	11/17/15	9/30/18		$1,121,993	$1,121,993	$1,034,113	$1,121,993	100.00	92.17	1.00	A	1.08	A	0.97	A	1.12	A	0.96	A	1.10	A	1.00	A	1.09	A	A	A
		Q3 FY16 Test-Bed Model						04/30/16																											
		Q3 FY16 Curry Canal Design Alt Assessmnt						06/30/16																											
		Q3 FY16 Tidal Boundary Conditions						06/30/16																											
		Q4 FY16 BCB Basin Atlas						07/31/16																											
		Q1 FY17 GG Main / Cocohatchee Modeling						12/31/16																											
		Q1 FY18 Henderson-Belle Meade Modeling						12/31/17																											
		Q1 FY18 Faka Union LOS Modeling						12/31/17																											
139	101030	CP Cypress 1 Weir Relocatio	$0	0.4	Initiation	Gerard Flynn	Ashie Akpoji	5/1/16		5/30/20		$415,928	$0	$0	$0	0.00	0	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	A	A
153	100483	CP G72 Planning, Design &	$0	0.1	Execution	Matthew Alexan	Jesse VanEyk	6/15/09	1/4/10	9/30/19		$191,313	$184,143	$109,647	$182,147	95.21	57.31	0.99	A	1.66	B	1.00	A	13.18	C	1.00	A	13.09	C	1.00	A	12.97	C	A	C
147	101088	CP FY19 E&C Supplemental	$691,345	0.0	Execution	Alan Shirkey	Lucine Dadrian	10/1/18		10/2/19		$50,000	$0	$12,883	$13,000	26.00	25.77	1.00	A	1.01	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	A	A
163	100482	CP G58 Planning, Design &	$2,284,463	0.0	Execution	Lucine Dadrian	Jenni Hiscock	1/4/10	1/4/10	6/30/18		$2,826,356	$2,826,356	$542,301	$559,647	19.80	19.19	0.20	C	1.03	A	0.21	C	1.09	A	0.20	C	1.09	A	0.20	C	1.08	A	C	A
		FY15 Q1 - Kickoff Design						11/07/14	11/03/14																										
		FY15 Q4 - Plans/Specs Ready-To-Advertise						09/30/15	01/15/15																										
		FY16 Q4 - Cost Share Agreement w/FDOT						07/01/16	09/30/15																										
		FY16 Q4 - Construction Notice-To-Proceed						09/30/16	04/03/17																										
		FY17 Q4 - Construction Complete						09/29/17																											
		FY19 Q1 Certification and Acceptance						12/30/18																											
16	100713	CP G93 New Control Buildin	$0	0.6	Execution	Kevin Snell	Rosalyn Ellingto	10/30/13	10/30/13	1/2/22		$616,307	$182,008	$102,832	$171,438	27.82	16.69	0.94	A	1.67	B	0.30	C	1.09	A	0.30	C	1.02	A	0.30	C	0.89	A	B	B
		FY14 Q1 Initiate Pre-Design CoordInation						12/30/13	01/31/17																										
		FY17 Q3 Dsgn Concept ready for full dsgn						04/19/17	04/19/17																										
		FY17 Q4 Issue WO for Full Design						07/31/17																											
		FY19 Q4 Complete Preliminary Design						09/30/19																											
		FY20 Q2 Complete Intermediate Design						01/20/20																											
		FY21 Q4 Complete Final Design						08/31/21																											
12	101010	CP S-178 Automation/S-19	$1,827,566	0.5	Execution	Matthew Alexan	Cleevens Guerri	5/12/16	5/13/16	9/30/19		$2,428,586	$1,162,810	$705,537	$1,049,465	43.21	29.05	0.90	A	1.49	B	0.93	A	1.28	A	1.12	A	1.25	A	0.89	A	1.74	B	A	B
		FY18 Q2 Construction NTP on S-197																																	
		FY16 Q3 - Initiate Deign						06/01/16																											
		FY17 Q2 - Complete Design						03/31/17																											
8	100833	CP S-151 Structure Replace	$5,855,195	0.8	Execution	Kevin Snell	Jennifer McKim	2/19/15	2/19/15	10/4/19		$7,073,970	$1,504,359	$1,200,086	$1,220,048	17.25	16.96	0.81	B	1.02	A	0.26	C	1.45	B	0.73	B	5.08	C	0.82	A	5.52	C	B	C
		FY15 Q4 - Complete Preliminary Design						07/15/15	11/16/15																										
		FY16 Q3 - Complete Intermediate Design						04/15/16	06/28/16																										
		FY16 Q4 - Complete Final Design						09/15/16	08/17/16																										
		FY17 Q3 Corrected Final Design						04/01/17	06/19/17																										
		FY17 Q4 Construction NTP						07/01/17	01/15/18																										
61	101009	CP Culvert 8 Pump Attachm	$1,258,718	0.3	Execution	Matthew Alexan	Jianchang Cai	3/18/16	3/18/16	9/30/19		$1,663,934	$1,008,382	$417,045	$449,911	27.04	25.06	0.45	C	1.08	A	0.51	C	1.29	A	0.50	C	1.27	A	0.68	B	1.05	A	C	A
		FY16 Q4 - Complete Final Design						09/30/16																											
		FY17 Q4 - Finish Prelimiary Design						09/29/17	12/31/17																										
		FY18 Q4 - Finish Panel Prototype Design						03/31/18	06/30/18																										
		FY19 Q4-Comp PrototypePanel Install/Test						09/30/19																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
209	100481	CP G103 Weir Replacement	$0	0.0	Execution	Gerard Flynn	David McDerme	2/8/10	2/8/10	8/31/17		$3,585,011	$3,585,011	$4,775,254	$3,575,654	99.74	133.2	1.00	A	0.75	B	1.00	A	0.80	B	1.00	A	0.76	B	1.00	A	0.75	B	A	B
					FY15 Q2 - Complete Design Tailwater			03/31/15	06/17/15																										
					FY15 Q3 - Start Construction Tailwater			06/30/15	08/03/15																										
					FY16 Q1 - Complete Dsgn G103 Rplc Weir			11/30/15	11/20/15																										
					FY16 Q2 - Start Construct G103 Rplc Weir			03/01/16	03/21/16																										
					FY17 Q3 Construction Complete			06/30/17	07/31/17																										
					FY18 Q3 G103 Stilling Well Pltforms Comp			05/31/18	02/28/18																										
199	100950	CP Manatee Protection Syst	$22,879	0.0	Execution	Gerard Flynn	Jeff LeBlanc	6/1/16	9/30/16	9/30/17		$1,077,256	$1,077,256	$983,518	$1,057,607	98.18	91.3	0.98	A	1.08	A	0.95	A	1.04	A	0.95	A	1.04	A	0.98	A	1.08	A	A	A
					FY17 Q3 - Initiate Pilot Study			04/04/17	04/04/17																										
					FY18 Q4 - Complete Pilot study			11/30/18																											
58	101017	CP BCB Electrification	$1,147,586	0.6	Execution	Gerard Flynn	Jeff LeBlanc	4/20/17	8/21/17	9/30/20		$2,012,250	$656,929	$249,954	$358,321	17.81	12.42	0.55	C	1.43	B	0.17	C	1.71	B	0.41	C	3.79	C	0.56	C	1.47	B	C	C
					Q4 2017 Geotech & Survey Teasks Complete			09/01/17																											
					4Q 2018 Final Design Complete			07/25/18																											
173	100830	CP S9 Access Bridge Replac	$398,489	0.0	Execution	Gerard Flynn	Jeff LeBlanc	3/27/14	5/1/14	6/30/17		$932,533	$932,533	$823,061	$931,181	99.86	88.26	1.00	A	1.13	A	0.23	C	0.77	B	0.25	C	0.84	A	0.30	C	0.34	C	B	A
					FY14 Q3 - Complete Design (Broward Cty)			04/30/15	01/15/16																										
					FY16 Q1 - Start Construction Contract			12/01/15	09/01/17																										
					FY17 Q4 - Phase 1 Construction Start			09/01/17	09/01/17																										
					FY18 Q2 - Phase 2 Construction Start			03/14/18																											
3	100831	CP Spillway Refurb S72/S75	$3,392,544	0.7	Execution	Jenni Hiscock	Thomas Mc Ken	3/31/16	3/31/16	9/30/19		$9,928,898	$6,981,000	$6,683,911	$6,892,443	69.42	67.32	0.99	A	1.03	A	0.96	A	1.81	B	1.14	A	1.15	A	0.98	A	1.05	A	A	A
					FY16 Q3 - Complete Design			05/31/16	06/30/16																										
					FY17 Q1 - Notice to Proceed (S82)			10/31/16	11/20/16																										
					FY17 Q1 - Notice to Proceed S72-S75			12/09/16	01/03/17																										
					FY18 S82 (Milestone 1)			10/30/17	11/07/17																										
					FY18 S75 (Milestone 1)			03/30/18	04/30/18																										
					FY18 S72 (Milestone 1)			03/30/18																											
					FY18 S82 (Milestone 2)			03/30/18	05/31/18																										
					FY18 S82 Substantial Completion			04/30/18	07/31/18																										
					FY18 S82 Final Completion			07/30/18	08/31/18																										
					FY19 S72 (Milestone 2)			03/29/19																											
					FY19 S7275 Substantial Completion			04/30/19																											
					FY19 S7275 Final Completion			07/30/19																											
5	100667	CP S169 Relocation - Planni	$2,251,368	0.8	Execution	Kevin Snell	Rosalyn Ellingto	5/28/10	5/28/10	9/30/21		$21,480,681	$1,624,631	$986,707	$1,271,871	5.92	4.59	0.78	B	1.29	A	0.13	C	1.04	A	0.08	C	1.01	A	0.06	C	0.92	A	C	A
					FY12 Q1 - Complete Feasibility Study			12/30/11	03/30/12																										
					FY13 Q2 - Initiate Design			03/31/13	03/25/13																										
					FY14 Q3 - Complete Preliminary TRB			03/31/16	03/31/16																										
					Final Design Complete			08/31/16	02/21/18																										
					Complete ATR			09/30/16	02/01/18																										
					Corrected Final			12/18/16																											
					FY19 Q1 Dredge NTP			12/31/18																											
					FY20 Q1 Construction NTP			12/01/19																											
10	100914	S65D Spillway Refurbishme	$209,320	0.2	Execution	Kevin Snell	Anthony Rosato	5/1/16	4/29/16	9/30/22		$8,189,303	$903,650	$980,971	$896,647	10.95	11.98	0.99	A	0.91	A	1.11	A	1.31	A	1.00	A	1.25	A	0.93	A	1.01	A	A	A
					FY16 Q3 - Design NTP			04/15/16	07/01/16																										
					FY16 Q4 - Complete Dsgn Option Analysis			09/12/16	10/10/16																										
					FY16 Q4 - Begin Preliminary Design			09/26/16	10/10/16																										
					FY18 Q1 Intermediate Design			12/31/17	03/31/18																										
					FY18 Q2 Final Design			03/30/18																											
					FY18 Q3 Corrected Final & RTA			06/30/18																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	1st Quarter Performance SPI Scale	1st Quarter Performance CPI	1st Quarter Performance CPI Scale	2nd Quarter Performance SPI	2nd Quarter Performance SPI Scale	2nd Quarter Performance CPI	2nd Quarter Performance CPI Scale	3rd Quarter Performance SPI	3rd Quarter Performance SPI Scale	3rd Quarter Performance CPI	3rd Quarter Performance CPI Scale	4th Quarter Performance SPI	4th Quarter Performance SPI Scale	4th Quarter Performance CPI	4th Quarter Performance CPI Scale	FY SPI Scale	FY CPI Scale
103	100789	CP Generator Replacement	$162,910	1.0	Execution	Matthew Alexan	Jesse VanEyk	9/30/15	10/10/12	9/30/25		$9,443,690	$1,882,191	$1,757,568	$1,789,957	18.95	18.61	0.95	A	1.02	A	0.98	A	0.97	A	1.01	A	0.95	A	0.87	A	0.92	A	A	A
		FY13 Q4 - Compl MIA/HOM FS Site Invstgn						09/30/13	07/31/13																										
		FY15 Q4 - Compl Final Dsgn 2 units HOMFS						09/30/15																											
		FY15 Q4 - Compl Corr Final MIAFS						09/30/15																											
182	101040	CP BCB Curry Canal Control	$167,227	0.0	Execution	Gerard Flynn	Ashie Akpoji	8/3/16	8/9/16	9/30/19		$2,241,340	$2,241,340	$2,294,921	$2,079,381	92.77	102.39	0.93	A	0.91	A	1.07	A	1.14	A	0.81	B	1.01	A	0.93	A	0.96	A	A	A
		FY17 Q3 Design Complete						05/31/17	08/03/17																										
		FY17 Q4 Begin Construction						09/30/17	12/01/17																										
		FY18 Q2 Construction Complete						01/31/19																											
110	101032	CP S-135 Culvert By-pass Ab	$210,895	0.1	Execution	Lucine Dadrian	Kevin Snell	6/9/17	6/9/17	9/30/19		$6,166,812	$1,827,613	$243,545	$366,494	5.94	3.95	0.20	C	1.50	B	0.96	A	1.57	B	0.96	A	1.52	B	0.18	C	1.73	B	C	B
		FY18 Q4 Construction NTP						07/31/17																											
		FY18 Q3 Final Design						05/31/18																											
		FY18 Q1 Preliminary Design Report						10/31/19																											
115	100788	CP Fall Protection Improve	$29,470	1.3	Execution	Lucine Dadrian	Kevin Snell	10/1/12	10/8/12	9/30/22		$3,741,347	$1,498,678	$1,187,296	$1,479,217	39.54	31.73	0.99	A	1.25	A	0.98	A	1.21	A	0.97	A	1.21	A	0.97	A	1.21	A	A	A
		FY15 Q1 Complete Ph 4 Prelim Design						12/31/14	12/31/14																										
		FY15 Q2 Complete Ph 4 Final Design						02/20/15	02/25/15																										
		FY16 Q1 Ph 4 BCB Construction NTP						10/01/15	10/16/15																										
11	100853	CP S40 S41 S44 Gate/Lift H	$5,429	0.3	Execution	Matthew Alexan	David McDerme	10/1/15	10/1/15	9/30/21		$9,698,850	$869,526	$773,172	$867,368	8.94	7.97	1.00	A	1.12	A	0.48	C	0.76	B	0.47	C	0.73	C	0.08	C	0.74	B	B	A
		FY16 Q1 Initiate Design						10/31/15	10/30/15																										
		FY17 Q1 Complete Design						12/31/16																											
		FY19 Q1 Construction NTP						12/31/18																											
CA05	**O&M Facility Construction**																																		
6	100576	CP Homestead FS Buildings	$640,210	0.8	Execution	Kevin Snell	Jennifer McKim	7/2/12	7/2/12	9/30/21		$9,080,603	$571,711	$372,722	$543,565	5.99	4.1	0.95	A	1.46	B	0.72	B	2.18	C	0.69	B	2.15	C	1.52	C	1.41	B	A	B
		FY17 Q4 Des/Bld Solicit Pkg to Procurem						07/12/17	07/07/17																										
		FY18 Q1 Issue Design/Build Contract NTP						12/31/17	09/12/18																										
		FY19 Q1 30% Design						12/31/18																											
		FY19 Q2 60% Design						03/30/19																											
14	101087	Okeechobee FS Facility Relo	$600,000	0.8	Execution	Kevin Snell	Anthony Rosato	7/1/18	7/9/18	4/30/22		$14,451,677	$370,562	$12,679	$30,204	0.21	0.09	0.08	C	2.38	C	0.00	C	1.00	A	0.00	C	1.00	A	0.08	C	6.05	C	C	B
		FY18 Q4 Identify Project Site						09/30/18																											
		FY19 Q2 Des/Bld Solicit Pkg to Procurem						03/31/19																											
		FY19 Q4 Issue Design/Build Contract NTP						09/30/19																											
113	101094	FTL FS B-226 Overhead Cra	$136,465	0.2	Execution	Matthew Alexan	Cleevens Guerri	10/1/17	10/24/17	9/30/19		$514,467	$175,108	$161,711	$171,544	33.34	31.43	0.98	A	1.06	A	1.13	A	0.98	A	2.14	C	0.95	A	0.80	B	0.96	A	B	A
		FY18 Q1 Design NTP						12/11/17																											
		FY18 Q4 Design Completed						08/24/18																											
		FY19 Q1 Construction NTP						12/03/18																											
		FY20 Q1 Construction Complete						10/11/19																											
17	101095	WPB FS Maintenance Syste	$389,077	0.6	Execution	Kevin Snell	Martha Fox	10/1/17	10/12/17	9/30/19		$1,640,549	$643,072	$117,775	$141,678	8.64	7.18	0.22	C	1.20	A	1.35	B	1.00	A	1.14	A	0.99	A	0.22	C	1.29	A	B	A
		FY18 Q3 Paint Mix Rm Design Complete						06/30/18																											
		FY19 Q1 Paint Mix Rm Construct Complete						12/31/18																											
CA07	**Canal/Levee Maint/Canal C**																																		
141	101082	Canal Conveyance C-1N Bel	$0	0.2	Execution	Mark Wilsnack	Liqiong Zhang	3/15/17	3/15/17	9/30/19		$151,926	$136,995	$157,526	$141,726	93.29	103.69	1.03	A	0.90	A	0.97	A	0.96	A	0.94	A	0.93	A	0.99	A	0.90	A	A	A
		FY17 Q3 Project Kickoff						06/30/17	04/01/17																										
		FY18 Q1 Survey Data Report						12/31/17																											
		FY18 Q4 Final Rpt for C1N Belair						09/30/18																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
85	100836	CP C-100A Canal Rehabilitat	$454,198	0.2	Execution	Lucine Dadrian	Matthew Alexan	3/28/13	2/25/13	9/30/20		$4,503,519	$2,868,928	$2,365,985	$2,618,346	58.14	52.54	0.91	A	1.11	A	1.17	A	1.11	A	1.17	A	1.11	A	0.97	A	1.11	A	A	A
		FY14 Q4 - Initiate Modeling						09/30/14	08/18/14																										
		FY14 Q4 - Complete Survey and Geotech						09/30/14	08/29/14																										
		FY15 Q3 - Begin Design Phase 1 (N/A)						06/01/15	06/01/15																										
		FY15 Q3 - Complete Modeling						06/01/15	08/28/15																										
		FY15 Q4 - Begin Sediment Anlysis (N/A)						09/30/15	09/30/15																										
		FY16 Q2 - Complete Design Phase 1 (N/A)						04/01/16																											
		FY19 Q4 - Segments 6 - 7 Tree Removal						10/01/16																											
		FY18 Q4 - Segments 3 - 5 Tree Removal						10/01/16																											
		FY17 Q4 - Segment 2 Tree Removal						10/01/16																											
		FY17 Q4 - Segment 1 Tree Removal						10/01/16																											
89	101078	Canal Conveyance Studies (	$39	0.0	Execution	Mark Wilsnack	Liqiong Zhang	3/15/17	3/16/17	9/30/21		$27,968	$13,263	$12,423	$12,869	46.01	44.42	0.97	A	1.04	A	0.76	B	1.63	B	0.72	B	1.61	B	1.00	A	1.59	B	A	B
		FY17 Q3 Program Kickoff						03/30/17	03/14/17																										
		FY18 Q4 Final Rpt for C1N Belaire						09/30/18																											
		FY18 Q4 Final Rpt for Zipprer						09/30/18																											
		FY18 Q4 Final Rpt for C1W						09/30/18																											
		FY19 Q1 Final Rpt for Upper Kiss Canals						12/30/18																											
149	100965	FPLOS for C8-C9 Watershed	$300,000	0.4	Execution	Akintunde Owosi	Kenneth Konyha	10/1/18		9/30/20		$608,342	$13,462	$0	$0	0.00	0	0.00	C	1.00	A	0.00	C	1.00	A	0.00	C	1.00	A	1.00	A	1.00	A	C	A
		FY19 Model calibration						05/31/19																											
		FY20 Assessment of existing LOS						10/31/19																											
		FY20 Assessment of future LOS						01/31/20																											
137	101081	Canal Conveyance UKISS Ca	$0	0.1	Execution	Mark Wilsnack	Liqiong Zhang	10/1/16	3/15/17	9/30/19		$224,544	$211,017	$267,792	$215,717	96.07	119.26	1.02	A	0.81	B	1.04	A	0.89	A	1.00	A	0.84	A	1.00	A	0.82	B	A	A
		FY17 Q3 Project Kickoff						06/30/17	04/01/17																										
		FY18 Q1 Survey Data Report						12/31/17																											
		FY19 Q1 Final Rpt for Upper Kiss Canals						12/31/18																											
9	101047	CP C-40 Dredge & Bank Sta	$533,405	0.0	Execution	Lucine Dadrian	Kevin Snell	10/10/16	9/30/17	9/30/18		$2,541,260	$2,541,260	$1,897,521	$2,541,260	100.00	74.67	1.00	A	1.34	B	0.76	B	0.85	A	0.86	A	0.93	A	0.70	B	1.05	A	A	A
		FY17 Q4 175,000 CY Dredged						09/30/17	09/01/17																										
		FY18 Q4 140,000 CY Dredged						09/30/18																											
195	100510	CP Hillsboro Canal Bank Sta	$48,203	0.0	Execution	Gerard Flynn	Ashie Akpoji	2/8/10	2/8/10	9/30/19		$30,421,116	$27,221,116	$24,820,383	$23,760,108	78.10	81.59	0.87	A	0.96	A	0.99	A	1.06	A	0.99	A	0.99	A	0.88	A	0.96	A	A	A
		Initiate Preliminary Design						12/30/11	11/21/11																										
		Package 2 Construction NTP						10/22/13	10/22/13																										
		Package 1 Construction NTP						05/20/14	06/12/14																										
		FY17 Q2 Complete Pkg 3 Design						06/30/14	07/25/17																										
		FY15 Q1 Package 2 Construction Complete						11/30/14	11/24/14																										
		FY18 Q1 Pkg 3 Construction NTP						10/27/15																											
		FY16 Q3 Package 1 Construction Complete						12/31/15	08/05/16																										
		FY17 Q3 S-39A Construction NTP						09/30/16	04/12/17																										
		FY17 Q1 Complete Final Design S-39A						12/31/16	02/07/17																										
		FY18 Q4 S-39A Construction Complete						09/30/18																											
151	101133	Canal Conveyance Study C1	$152,390	0.5	Execution	Mark Wilsnack	Liqiong Zhang	10/1/18	10/1/18	9/30/20		$284,367	$15,861	$12,317	$9,777	3.44	4.33	0.62	B	0.79	B									1.00	A	1.00	A	B	B
		FY19 Q4 Determine ExistingDesignCapacity						09/30/19																											
		FY20 Q4 Final Rpt for C14						09/30/20																											
210	100782	CP C23 - C25 Bank Stabilizat	$357,612	0.0	Execution	Kevin Snell	Anthony Rosato	3/29/12	3/8/12	9/30/17		$9,480,527	$9,480,527	$8,491,676	$9,320,686	98.31	89.57	0.98	A	1.10	A	0.62	B	1.12	A	0.65	B	1.03	A	0.98	A	1.13	A	B	A
		FY16 Q1- NTP to Construction Contractor						09/01/15																											
		FY16 Q2 - Complete Corr Final Design						03/14/16	04/03/17																										
		FY16 Q4 - S-50 Construction Complete						09/30/16																											
		FY18 Q4 S-48 Construction Complete						08/30/18																											
152	101134	Canal Conveyance Study C1	$97,570	0.4	Execution	Mark Wilsnack	Liqiong Zhang	10/1/18	10/1/18	9/30/20		$229,047	$11,463	$29,547	$29,009	12.67	12.9	2.53	C	0.98	A									1.00	A	1.00	A	C	A
		FY19 Q4 Determine ExistingDesignCapacity						09/30/19																											
		FY20 Q4 Final Rpt for C100						09/30/20																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	1st Quarter Performance SPI Scale	1st Quarter Performance CPI	1st Quarter Performance CPI Scale	2nd Quarter Performance SPI	2nd Quarter Performance SPI Scale	2nd Quarter Performance CPI	2nd Quarter Performance CPI Scale	3rd Quarter Performance SPI	3rd Quarter Performance SPI Scale	3rd Quarter Performance CPI	3rd Quarter Performance CPI Scale	4th Quarter Performance SPI	4th Quarter Performance SPI Scale	4th Quarter Performance CPI	4th Quarter Performance CPI Scale	FY SPI Scale	FY CPI Scale
4	100016	CP C-4 Canal Bank Improve	$671,331	0.0	Execution	Matthew Alexan	Jesse VanEyk	9/25/07	9/26/07	12/3/17		$10,146,443	$10,146,443	$9,488,261	$8,490,341	83.68	93.51	0.84	A	0.89	A	0.83	A	1.04	A	0.82	A	1.04	A	0.84	A	0.97	A	A	A
		FY16 Q2 Begin Construction Palmetto Ph 1							04/19/16																										
		FY12 Q2 Completete Const on Quick Start						12/30/11	01/27/12																										
		FY13 Q2 Complete Design on Belen Ph2						03/31/13	11/30/12																										
		FY13 Q3 Complete Design on Sweetwater						06/30/13	11/30/12																										
		FY13 Q4 Complete Outreach Belen Ph2						09/30/13	08/31/13																										
		FY14 Q2 Begin Construction Belen Ph2						01/15/14	01/21/14																										
		FY14 Q4 Award Sweetwater Phase Const						07/11/14	11/13/14																										
		FY14 Q4 Palmetto Complete Final Design						09/23/14	05/20/15																										
		FY15 Q1 NTP Sweetwater Phase						12/12/14	12/15/14																										
		FY15 Q2 Complete Const on Belen Ph2						01/15/15	11/26/14																										
CA24	**Structure Inspections**																																		
55	100902	FY19 Inspections&FieldSup(	$1,115,000	8.3	Execution	Kathleen Collins	Robin Deaton	10/1/18		9/30/19		$1,912,146	$224,220	$173,212	$155,630	8.14	9.06	0.69	B	0.90	A	0.00	C	1.00	A	0.00	C	1.00	A	1.00	A	1.00	A	C	A
		FY19 Q3 - Complete Field Inspections						06/30/19																											
		FY19 Q4 - Complete Final Reports						09/30/19																											
CA70	**Capital Works Projects**																																		
84	100834	J.W. Corbett Levee Improve	$0	0.0	Execution	Matthew Alexan	Gregory Coffelt	12/13/12	12/13/12	9/30/16		$4,764,165	$4,764,165	$4,628,978	$4,764,165	100.00	97.16	1.00	A	1.03	A	1.00	A	1.03	A	1.00	A	1.03	A	1.00	A	1.03	A	A	A
		Complete Levee Design						07/07/14	06/10/14																										
		Construction NTP						02/02/15	03/16/15																										
		FY16 Q1 Complete Const. of Corbett Levee						12/30/15	12/17/15																										
		FY16 Q4 Complete Corbett Mitigation						09/30/16	05/31/16																										
169	100969	SB10 C51 Reservoir Phase 2	$800,000	0.5	Execution	Akintunde Owosi	Kenneth Konyha	9/14/18	10/12/18	9/30/20		$860,513	$13,269	$58,973	$58,128	6.76	6.85	4.38	C	0.99	A	1.00	A	1.00	A	0.00	C	1.00	A	1.00	A	1.00	A	C	A
		FY19 Q4 Rep Mitig Strategy limit SW Int						09/30/19																											
		FY20 Q4 Water Avail TS Data Reserv Storg						09/30/20																											
CE02	**Movement of Water**																																		
71	101114	FY19 H&H Ops Planning, Su	$0	7.7	Execution	Akintunde Owosi	Danielle Moranc	10/11/18	10/11/18	9/30/19		$961,143	$212,712	$93,933	$183,742	19.12	9.77	0.86	A	1.96	C					1.00	A	1.00	A	1.00	A	1.00	A	A	B
		FY19 Q1 - Q1 Monthly Wtr Conditions Summ						12/28/18																											
		FY19 Q1 - Q1 Monthly Position Analysis						12/31/18																											
		FY19 Q3 - Q3 Monthly Wtr Conditions Summ						03/29/19																											
		FY19 Q2 - Q2 Monthly Wtr Conditions Summ						03/29/19																											
		FY19 Q2 - Q2 Monthly Position Analysis						03/29/19																											
		FY19 Q3 - Q3 Monthly Position Analysis						06/28/19																											
		FY19 Q4 - Structure eBook Prototype						09/30/19																											
		FY19 Q4 - Q4 Monthly Wtr Conditions Summ						09/30/19																											
		FY19 Q4 - Q4 Monthly Position Analysis						09/30/19																											
CE03	**Pumping Operations**																																		
175	101124	Emergency Highwater Pum	$367,212	0.0	Execution	John Mitnik	John Mitnik	6/21/18	6/27/18	9/30/18		$517,951	$517,951	$1,334,698	$436,151	84.21	257.69	0.84	A	0.33	C									0.84	A	0.50	C	A	C
CF01	**Construction**																																		
197	101055	CP FY18 Culvert In-Kind Rep	$30,532	0.0	Execution	Gerard Flynn	Michael Bogie	9/29/17	10/16/17	9/30/18		$1,529,064	$1,529,064	$711,785	$978,494	63.99	46.55	0.64	B	1.37	B	0.89	A	1.60	B	0.98	A	1.23	A	0.59	C	1.30	A	B	B
		FY18 Q4 - Complete 26 Culvert Replcmnt						09/30/18																											
68	101099	CP FY19 Culvert In-Kind Rep	$197,659	6.2	Execution	Jenni Hiscock	Thomas Mc Ken	10/1/18	11/28/18	9/30/19		$923,846	$108,753	$373	$296	0.03	0.04	0.00	C	0.79	B	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	C	A
		FY19 Q4 - Complete 14 Replcmnt/4 Removal						09/30/19																											
CF03	**Structure Maint- Overhaul**																																		
66	101097	CP FY19 Gate Overhaul Pro	$199,645	6.1	Execution	Alan Shirkey	Lucine Dadrian	10/1/18	12/19/18	9/30/19		$638,632	$112,592	$186,499	$155,737	24.39	29.2	1.38	C	0.84	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	A	A
		FY19 Q4 - Compl Overhauls Var Structures																																	
CJ05	**Telemetry Maintenance**																																		
91	101062	CP FY18-19 SCADA Still Well	$826,000	0.6	Execution	Gerard Flynn	Timothy Harper	9/29/17	11/22/17	9/30/19		$502,647	$170,057	$139,839	$94,136	18.73	27.82	0.55	C	0.67	C	0.01	C	0.24	C	0.02	C	0.19	C	0.41	C	2.55	C	C	C
		DNU FY18 Q4 $200K replacement work compl						09/30/18	09/30/18																										
		FY19 Q4 $400k replacement work completed						09/30/19																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
117	101101	CP FY19 SCADA Still Well/PI	$0	0.2	Initiation	Gerard Flynn	Timothy Harper	10/1/18		9/27/19		$518,992	$504,803	$0	$0	0.00	0	0.00	C	1.00	A	0.00	C	1.00	A	0.00	C	1.00	A	0.00	C	1.00	A	C	A
		FY19 Q4 $200K replacement work completed																																	
CJ06	**C&SF Monitoring & Assessm**																																		
204	101071	FY18 H&H Flow Rate Anal, F	$2,276	0.0	Execution	Matahel Ansar	Mark Wilsnack	10/1/17	10/1/17	10/3/18		$415,034	$415,034	$375,213	$415,034	100.00	90.41	1.00	A	1.11	A	1.21	A	1.00	A	1.33	B	0.98	A	0.99	A	1.12	A	A	A
		FY18 Q4 CFD Simulations						09/30/18	09/30/18																										
		FY18 Q4 Flow Rating Reports						09/30/18	09/30/18																										
82	101115	FY19 H&H Flow Rate Anal, F	$260,098	1.9	Execution	Matahel Ansar	Mark Wilsnack	10/11/18	10/11/18	10/15/19		$401,108	$52,453	$39,688	$27,632	6.89	9.89	0.53	C	0.70	C					1.00	A	1.00	A	1.00	A	1.00	A	B	B
		FY19 Q4 CFD Simulations						09/30/19																											
		FY19 Q4 Flow Rating Reports						09/30/19																											
93	101116	FY19 H&H Engineering Sup	$0	3.8	Execution	Matahel Ansar	Jose Otero	10/11/18	10/11/18	9/30/19		$471,762	$104,407	$77,794	$53,196	11.28	16.49	0.51	C	0.68	C					1.00	A	1.00	A	1.00	A	1.00	A	B	B
		FY19 Q4 Hydrologic Assessments						09/30/19																											
		FY19 Q4 Hydraulic Designs						09/30/19																											
CQ00	**Water Mgmt Sys & NAVD88**																																		
78	100774	SCADA Replacement	$1,401,129	0.0	Execution	Thomas Sutterfie	Albert Cacace	12/1/11	12/1/11	9/30/18		$19,303,092	$19,303,092	$4,880,589	$17,964,422	93.07	25.28	0.93	A	3.68	C	1.65	C	4.15	C	1.64	C	4.04	C	0.93	A	3.76	C	B	C
		Complete SCADA System Study Phase 1						10/31/12	11/30/12																										
		Complete SCADA System Study Phase 2						06/30/14	08/29/14																										
74	100150	CP Vertical Datum - NAV88	$600,000	0.0	Execution	Michael O'Brien	Michael Horan	10/1/08	10/1/08	9/30/17		$5,374,168	$5,374,168	$5,586,655	$5,374,168	100.00	103.95	1.00	A	0.96	A	1.00	A	0.97	A	1.00	A	0.97	A	1.00	A	0.97	A	A	A
		Complete 140 NAVD 88 Staff Gauges/Recali						09/30/13	09/30/13																										
		Install 110 Staff Gauges						09/30/14	05/02/14																										
		FY15 Q4 Complete 10 STRIVE Surveys						09/30/15	09/30/15																										
		FY15 Q4 Install 237 Staff Gauges						09/30/15	09/30/15																										
		FY16 Q4 Complete STRIVE Survey						09/30/16	10/04/16																										
		FY16 Q4 Complete DEP Vertical Contr Surv						09/30/16	01/04/16																										
		FY16 Q4 Install 132 Staff Gauges						09/30/16	09/07/16																										
		FY17 Q4 Comp Install of Staff Gauges						09/30/17	09/29/17																										
		FY18 Q4 Upgrade Ops & SCADA Process YR1						09/28/18																											
		FY18 Q4 Upgrade DCVP/DBHYDRO YR1						09/28/18																											
		FY18 Q4 Analysis Strive Data/Flow Phase2						09/28/18																											
I517	**Lakeside Ranch STA**																																		
20	100082	Lakeside Ranch STA	$27,783,862	0.0	Execution	Matthew Alexan	Jianchang Cai	8/31/00	7/15/08	9/30/20		$112,464,500	$88,832,380	$68,363,482	$73,601,268	65.44	60.79	0.83	A	1.08	A	0.89	A	1.12	A	0.91	A	1.09	A	0.82	A	1.07	A	A	A
		FY12 Q4 - Complete Phase 1 Construction						09/28/12	08/31/12																										
		FY14 Q4 - Resolve seepage issue						09/30/14	03/31/14																										
IO03	**Herbert Hoover Dike Rehab**																																		
148	100588	Herbert Hoover Dike Rehab	$0	0.0	Execution	Gerard Flynn	Timothy Harper	6/7/10	4/8/09	9/28/17		$177,852	$177,852	$184,706	$173,852	97.75	103.85	0.98	A	0.94	A	0.00	C	0.00	C	0.98	A	0.94	A	0.98	A	0.94	A	B	C
		Complete Tech Review for 7 Culverts						09/30/13	09/30/13																										
P101	**Lake Okeechobee Watershed**																																		
86	101038	Kissimmee River ASR	$431,524	0.0	Execution	Jennifer Leeds	Scott Thourot	6/1/16	8/8/16	9/30/18		$427,886	$427,886	$248,172	$373,339	87.25	58	0.87	A	1.50	B	0.65	B	2.16	C	0.71	B	1.71	B	0.87	A	1.81	B	B	B
		FY16 Q4 Permit Acquisition Completed						09/30/16	09/30/16																										
		FY17 Q1 Begin Facilities Assessment						12/31/16	12/31/16																										
		FY18 Q2 Complete Water Quality Study						01/30/18	12/30/18																										
		FY18 Q2 SCADA Install Complete						01/30/18	03/14/18																										
		FY18 Q3 Obtain Zone of Discharge						06/30/18																											
		FY19 Q2 Complete Nutrient Fate Research						01/30/19																											
		FY20 Q4 Turnover ASR Facilities to O&M						09/30/20																											
25	101044	CERP Lk Okee Watershed Pr	$1,881,733	1.2	Execution	Jennifer Leeds	Michelle Ferree	7/25/16	7/22/16	9/30/19		$1,116,179	$998,368	$1,022,274	$929,643	83.29	91.59	0.93	A	0.91	A	0.86	A	0.98	A	0.87	A	0.92	A	0.92	A	0.93	A	A	A
		FY17 Q1 Alternatives Identified						11/30/16	11/03/16																										
		FY18 Q1 Tentative Selected Plan						12/30/18																											
P104	**C-43 Basin Storage Reserv**																																		
22	100088	C-43 West Storage Reservoi	$221,445,458	0.0	Execution	Rod Braun	Janet Starnes	2/17/10	10/1/09	9/28/18		$19,104,368	$19,104,368	$63,727,685	$0	0.00	333.58	0.00	C	0.00	C	0.07	C	0.03	C	0.07	C	0.03	C	0.07	C	0.02	C	C	C
P107	**Indian River Lagoon - Sou**																																		

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
126	100600	IRL South PIR PARNT	$0	0.0	Execution	Rod Braun	Beth Kacvinsky	3/1/10	9/30/09	2/25/22		$16,115,681	$175,681	$194,690	$175,661	1.09	1.21	1.00	A	0.90	A	1.00	A	0.93	A	1.00	A	0.92	A	1.00	A	0.91	A	A	A
					FY17 Q4 Begin Dev C-23/24 Res Child Proj			09/29/17																											
					FY18 Q4 Complete C-23/24 Planning			09/30/18																											
21	100548	C-44 Reservoir/STA Project	$45,073,465	0.0	Execution	Matthew Alexan	Jennifer Gent	11/6/09	11/9/09	8/31/22		$225,161,047	$214,216,386	$176,573,079	$179,516,399	79.73	78.42	0.84	A	1.02	A	0.83	A	1.02	A	0.84	A	1.02	A	0.83	A	1.03	A	A	A
					FY12 Q3 - Initiate Telemetry Twr Const			06/29/12	10/17/12																										
					FY13 Q4 - Initiate Transmissn Twr Reloc			09/30/13	04/11/13																										
					FY13 Q4 - Complete Agro-Chemical Design			09/30/13	10/22/14																										
					FY15 Q3 - Start C44 PS Construction			04/01/15	04/01/15																										
					FY15 Q3 - Complete C44 STA Milestone 1			05/29/15	05/29/15																										
					FY15 Q3 - Complt C44 Rsvr Imp Soil Const			06/15/15	06/15/15																										
					FY15 Q4 - Complete PS Milestone 1			09/29/15	04/04/16																										
P108	**EAA Storage Reservoirs P**																																		
24	101089	CERP EAA Reservoir & ASR	$16,597,534	1.2	Execution	Jennifer Leeds	Leslye Waugh	7/20/17	7/20/17	9/30/19		$3,721,960	$3,597,517	$2,624,471	$13,698,116	368.04	70.51	3.81	C	5.22	C	0.48	C	1.30	A	0.43	C	0.69	C	0.42	C	0.60	C	C	C
					FY18 Q2 Submit Progress Rpt			01/09/18	01/09/18																										
					FY18 Q2 NEPA / Feasibility Rpt			03/30/18																											
P110	**Big Cypr L28 Int Mod-WERP**																																		
181	101042	CERP Western Evrglads Rest	$24,000	1.1	Execution	Jennifer Leeds	Melinda Parrott	8/1/16	8/15/16	9/30/19		$1,496,929	$1,388,029	$1,134,655	$1,135,331	75.84	75.8	0.82	A	1.00	A	0.66	B	0.97	A	0.64	B	0.88	A	0.71	B	0.93	A	B	A
					FY17 Q1 Alternative			12/30/16																											
					FY18 Q1 Tentative Selected Plan			12/30/17																											
					FY19 Q4 Chief's Report			09/30/19																											
P112	**WCA3 Decomp & Sheetflow E**																																		
60	100595	Decomp Physical Model Co	$1,009,215	0.0	Execution	Jennifer Leeds	Melinda Parrott	2/25/10	3/31/10	9/30/16		$1,844,528	$1,844,528	$3,065,390	$1,615,972	87.61	166.19	0.88	A	0.53	C	0.84	A	0.60	C	0.84	A	0.58	C	0.88	A	0.54	C	A	C
					Complete Sampling			09/28/12	09/28/12																										
					Complete Construction			07/31/13	11/27/13																										
					FY14 Post-Construct Flow Sampling Event			12/02/13	12/11/13																										
					FY19 Q1 DPM Annual Report			12/30/18																											
P117	**North Palm Beach County P**																																		
109	100278	Loxahatchee River Watersh	$0	0.0	Execution	Rod Braun	Beth Kacvinsky	4/13/09	4/13/09	9/30/16		$3,996,447	$3,996,447	$4,306,518	$3,996,447	100.00	107.76	1.00	A	0.93	A	1.00	A	0.94	A	1.00	A	0.92	A	1.00	A	0.93	A	A	A
					FY17 Q4 Completion																														
					FY14 Q1 - Acquire Alternative Storage			12/31/13	12/13/13																										
					FY14 Q4 - Restart Planning			08/01/14	08/12/14																										
					FY15 Q4 - Identify TSP			08/31/15																											
					FY17 4Q TSP Milestone			08/09/17																											
					FY17 4Q Draft PIR Release			09/30/17																											
					FY19 Q1 - cost & Schedule Waiver Receive			12/31/18																											
					FY19 Q2 Final Draft PIR Complete			03/30/19																											
					FY20 Q2 final PIR/Chief's Report			03/30/20																											
31	100813	RS L-8 FEB P0801	$408,454	0.0	Execution	Matthew Alexan	Gregory Coffelt	9/1/12	9/20/12	9/30/16		$73,824,185	$73,824,185	$67,140,811	$65,002,195	88.05	90.95	0.88	A	0.97	A	0.87	A	0.97	A	0.87	A	0.97	A	0.88	A	0.97	A	A	A
					Submit State and Federal Permits			01/31/14	06/30/13																										
					Construction Status Report			03/01/14	01/28/14																										
					Construction Status Report			03/01/15	02/26/15																										
					Completion of Construction			12/31/16																											
					Long Term Operations			12/31/22																											
35	100821	RS Replacement MECCA FE	$31,472	0.0	Execution	Matthew Alexan	Gregory Coffelt	7/26/13	7/26/13	3/31/22		$79,145,160	$5,095,160	$3,988,701	$4,110,008	5.19	5.04	0.81	B	1.03	A	0.81	B	1.02	A	0.80	B	1.02	A	0.80	B	1.02	A	B	A
					FY13 Q4 - Initiate Survey			09/30/13	08/01/13																										
					FY14 Q1 - Complete Survey			12/31/13	11/14/13																										
					FY16 Q3 Complete DDR			04/30/16	04/28/16																										
					FY16 Q4 Begin Preliminary Design			06/30/16																											
					FY17 Q3 - Complete design			03/31/17																											
P128	**Biscayne Bay Coastal Wetl**																																		

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	1st Quarter Performance SPI Scale	1st Quarter Performance CPI	1st Quarter Performance CPI Scale	2nd Quarter Performance SPI	2nd Quarter Performance SPI Scale	2nd Quarter Performance CPI	2nd Quarter Performance CPI Scale	3rd Quarter Performance SPI	3rd Quarter Performance SPI Scale	3rd Quarter Performance CPI	3rd Quarter Performance CPI Scale	4th Quarter Performance SPI	4th Quarter Performance SPI Scale	4th Quarter Performance CPI	4th Quarter Performance CPI Scale	FY SPI Scale	FY CPI Scale
120	100876	L-31 East Flow Way	$97,331	0.0	Execution	Jennifer Leeds	Leslye Waugh	10/1/13	10/21/13	4/1/18		$2,659,482	$2,659,482	$574,040	$2,472,494	92.97	21.58	0.93	A	4.31	C	0.94	A	4.38	C	0.93	A	4.36	C	0.93	A	4.34	C	A	C
		FY14 Q4 - Complete Design (N/A see text)						09/30/14																											
		Construction NTP (not needed)						02/02/15	06/05/15																										
		FY16 Q2 Complete Pilot Pump Test						04/30/16	08/31/15																										
		FY17 Q2 Compl Assemb Pilot Pump Station						03/31/17	06/07/17																										
		FY18 Q3 Install 2nd Interim Pump						06/30/18																											
27	100561	BBCW, Phase 1 Constructio	$545,274	0.0	Execution	Jennifer Leeds	Leslye Waugh	10/1/09	10/1/09	9/30/17		$7,437,171	$7,437,171	$7,817,758	$7,437,171	100.00	105.12	1.00	A	0.95	A	1.00	A	1.04	A	1.00	A	1.01	A	1.00	A	0.96	A	A	A
		FY12 Q2 - Complete Deering Construction						03/24/12	03/24/12																										
		Complete FY13 Monitoring Report						01/30/14	10/15/13																										
		FY14 Q4 - Complete Ecolog Monitor & Rept						09/30/14	09/30/14																										
		Cuttler Floway Construction NTP						10/01/14	09/30/14																										
		FY18 Q2 Construct S708/S706 A,B,C						03/31/18																											
P129	**C-111 N Spreader Canal**																																		
176	100051	C-111 Spreader Canal	$209,106	0.0	Execution	Matthew Morris	Brenda Mills	5/5/05	9/5/01	9/30/17		$45,690,954	$45,690,954	$43,740,292	$45,471,181	99.52	95.73	1.00	A	1.04	A	0.99	A	1.09	A	1.00	A	1.08	A	1.00	A	1.04	A	A	A
		FY12 Q2 - Complete Construction						03/30/12	02/16/12																										
		Initiate Operations & Monitoring						12/31/12	01/02/13																										
		FY14 Q2 -Complete FY13 Monitoring Report						01/30/14	01/30/14																										
		FY16 Q2 CWTP / IRD						03/31/16																											
		FY17 Q3 S199/S200 Plans & Specs Complete						04/30/17	05/31/17																										
		FY17 Q3 - G-737 Culverts Completed						04/30/17	05/31/17																										
		FY17 Q4 NTP S199/S200 Capacity Increase						07/31/17	08/16/17																										
		FY18 Q4 Substantial Completion S199/200						09/30/18																											
P130	**Picayune Strand Restorati**																																		
28	100397	Picayune Strand Restoratio	$461,174	0.0	Execution	Rod Braun	Janet Starnes	8/9/05	9/30/09	12/13/17		$39,831,530	$39,831,530	$15,580,743	$0	0.00	39.12	0.00	C	0.00	C	0.00	C	0.00	C	0.26	C	0.67	C	0.26	C	0.67	C	C	C
P145	**Broward County WPA**																																		
191	100275	CERP Brow Cnty Water Pres	$28,500	0.0	Execution	Jennifer Leeds	Elizabeth Caneja	5/20/10	5/20/10	9/30/18		$494,009	$494,009	$417,937	$494,009	100.00	84.6	1.00	A	1.18	A	0.00	C	0.00	C	0.93	A	1.13	A	0.96	A	1.19	A	B	A
		Complete PIR						09/28/12	05/22/12																										
		Record of Decision						12/31/12	10/29/12																										
		FY16 Q4 Begin Const. of N. Mitigat Area						09/30/16	11/01/17																										
		FY16 Q4 Complete Design of C-11						09/30/16																											
P209	**Interagency Modeling Cent**																																		
174	101073	FY18 Interagency Modeling	$377,060	0.0	Execution	Walter Wilcox	Fahmida Khatun	10/1/17	10/12/17	9/30/18		$1,377,424	$1,377,424	$1,306,512	$1,364,890	99.09	94.85	0.99	A	1.04	A	1.46	C	1.81	B	1.09	A	0.98	A	0.96	A	1.11	A	A	A
		FY18 Q4 Modeling Services for IMC						09/30/18																											
201	100998	FY17 Interagency Modeling	$22,810	0.0	Execution	Walter Wilcox	Fahmida Khatun	10/1/16	10/1/16	9/30/17		$1,047,375	$1,047,375	$1,362,020	$1,047,375	100.00	130.04	1.00	A	0.77	B	0.00	C	0.00	C	0.99	A	0.77	B	1.00	A	0.77	B	B	C
		FY17 Q4 Modeling Services for IMC																																	
92	101117	FY19 H&H Interagency Mod	$129,981	2.9	Execution	Walter Wilcox	Fahmida Khatun	10/11/18	10/11/18	9/30/19		$485,455	$79,376	$75,336	$70,080	14.44	15.52	0.88	A	0.93	A					1.00	A	1.00	A	1.00	A	1.00	A	A	A
		FY19 Q4 Modeling Services for IMC						09/30/19																											
PB01	**Ten Mile Creek WPA CRP**																																		
192	100424	Ten Mile Creek CRP	$2,208	0.0	Execution	Matthew Alexan	Jianchang Cai	4/21/09	11/5/09	9/30/18		$10,950,502	$10,950,502	$9,043,905	$9,027,703	82.44	82.59	0.82	A	1.00	A	0.83	A	1.00	A	0.83	A	1.00	A	0.82	A	1.00	A	A	A
PB04	**S Crew/Imperial R Floway**																																		
180	100396	Southern CREW	$157,408	0.0	Execution	Rod Braun	Janet Starnes	4/1/10	4/1/10	9/30/15		$6,110,282	$6,110,282	$5,615,189	$0	0.00	91.9	0.00	C	0.00	C	0.38	C	0.46	C	0.99	A	1.08	A	0.99	A	1.07	A	C	C
PK03	**C-111/MWD/CSOP**																																		

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159	100283	S. Dade C-111 Federal Proje	$10,998,337	0.0	Execution	Matthew Morris	Brenda Mills	3/30/10	3/30/10	6/12/21		$14,464,018	$14,463,946	$7,667,413	$5,204,877	35.99	53.01	0.36	C	0.68	C	0.74	B	0.79	B	0.74	B	0.75	B	0.36	C	0.69	C	C	C
		Complete NDA Site Enviroment Assessment						09/28/12	06/08/12																										
		Complete Design (Contract 8)						03/29/13	02/28/13																										
		FY14 Q4 - Execute PCA Amendment 1						09/30/14	08/14/14																										
		FY16 Q4 USACE awards Contract #9 (N/A)						09/30/16	12/11/15																										
		FY16 Q4 USACE awards Contract #8a						09/30/16	10/31/16																										
		FY17 Q2 Permits for Taylor Slough						01/31/17	01/09/17																										
		FY17 Q2 NTP for Taylor Slough Infrastruc						02/28/17	02/28/17																										
		FY17 Q4 Substantial compl Taylor Slough						09/30/17	06/30/18																										
		FY19 Q1 Issue NTP for Monitoring Station						11/30/18																											
		FY19 Q3 Complete Monitoring Stations						07/31/19																											
167	100405	Modwaters & S. Dade C-11	$825,000	0.0	Execution	Jennifer Leeds	Brenda Mills	10/3/09	10/2/09	9/30/17		$1,437,461	$1,437,461	$1,843,718	$1,437,461	100.00	128.26	1.00	A	0.78	B	1.00	A	0.81	B	1.00	A	0.81	B	1.00	A	0.79	B	A	B
		Complete Seepage Canal/NDA Design						03/30/12	11/30/12																										
		FY13 Q4 -Initiate Const. Seepage Canal						09/30/13	08/28/13																										
		Complete Seepage Canal Construction						06/30/14																											
		Execute Contract 8 PCA						09/30/14	08/14/14																										
		FY18 Q2 S Dade PACR Cost-Share Execution						09/30/16	02/14/18																										
79	100976	S-356 Field Test (P0405)	$290,684	5.2	Execution	Julianne LaRock	Pamela Lehr	5/1/15	5/1/15	6/15/20		$2,816,984	$2,241,370	$1,575,705	$2,213,502	78.58	55.94	0.99	A	1.40	B	0.81	B	1.52	B	0.91	A	1.55	B	0.98	A	1.51	B	A	B
		FY16 Q3 4 GW Wells Installed/Instrumente						06/15/15	04/30/16																										
		FY15 Q4 Data Collected in DBHYRO						09/30/15	09/30/15																										
		FY16 Q1 Draft Modeling Work Plan						12/31/15	12/31/15																										
		FY16 Q4 Modeling/Monitoring Docs & Rpts						09/30/16	09/30/16																										
		FY17 Q3 Publish PY3 Work Plan						06/30/17	09/30/17																										
		FY17 Q4 Publish PY2 Performance Report						08/31/17	09/30/17																										
		FY18 Q3 Publish PY4 Work Plan						06/30/18																											
		FY19 Q1 Publish PY3 Performance Report						09/30/18																											
		FY19 Q4 Publish FY5 Work Plan						06/28/19																											
		FY20 Q1 Publish PY4 Performance Report						11/27/19																											
SA11	**Centralized Modeling Pr I**																																		
105	101111	FY19 H&H Stds, Best Practic	$63,841	2.0	Execution	Walter Wilcox	Yanling Zhao	10/11/18	10/11/18	9/30/19		$268,957	$52,884	$33,775	$29,112	10.82	12.56	0.55	C	0.86	A					1.00	A	1.00	A	1.00	A	1.00	A	B	A
		FY19 Q4 Model Technical Reviews						09/30/19																											
		FY19 Q4 Model SOW Reviews						09/30/19																											
188	101067	FY18 H&H Stds, Best Practic	$57,190	0.0	Execution	Walter Wilcox	Yanling Zhao	10/1/17	10/1/17	9/30/18		$245,775	$245,775	$166,777	$245,775	100.00	67.86	1.00	A	1.47	B	1.03	A	2.05	C	0.49	C	0.93	A	0.94	A	1.67	B	A	B
		FY18 Q4 Model Technical Reviews						09/30/18																											
		FY18 Q4 Model SOW Reviews						09/30/18																											
SA12	**Model Maintenance/Enhance**																																		
77	101112	FY19 H&H Model Tools, Mn	$300,000	3.2	Execution	Walter Wilcox	Fahmida Khatun	10/11/18	10/11/18	10/9/19		$382,710	$84,698	$65,944	$60,748	15.87	17.23	0.72	B	0.92	A					1.00	A	1.00	A	1.00	A	1.00	A	B	A
		FY19 Q4 SFWMM Updated in SVN						09/30/19																											
		FY19 Q4 RSM Updated in SVN						09/30/19																											
SA13	**Model Implementation/Appl**																																		
207	100994	FY17 H&H Model Implem &	$2,000	0.0	Execution	Walter Wilcox	Lehar Brion	10/1/16	10/13/16	9/30/17		$834,043	$834,043	$187,179	$809,047	97.00	22.44	0.97	A	4.32	C	0.97	A	4.64	C	0.97	A	4.64	C	0.97	A	4.32	C	A	C
		FY17 Q4 Northern Everglades Modeling																																	
		FY17 Q4 Top Data updated in SVN																																	

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
112	100888	Adaptation to Sea Level Ris	$0	0.0	Execution	Akintunde Owosi	Tibebe Dessaleg	5/5/14	5/2/14	9/30/18		$1,766,219	$1,766,219	$1,466,629	$1,764,965	99.93	83.04	1.00	A	1.20	A	0.96	A	1.08	A	0.96	A	1.09	A	1.00	A	1.21	A	A	A
					FY14 Complete Saltwater Intrusion Maps			10/31/14	10/31/14																										
					FY15 Feasibility Plan to Adapt SFWMD FCS			09/30/15	09/30/15																										
					FY16 Q4 Ph 1 Design Rainfall			06/30/16																											
					FY16 Q4 Storm Surge Modeling			09/30/16																											
					FY16 Q3 Ph 2 Design Rainfall			09/30/16																											
					FY16 Feasibility Plan to Adapt SFWMD FCS			09/30/16																											
					FY17 Q4 Storm Surge Modeling			09/30/17																											
					FY18 Q4 Storm Surge Modeling			09/30/18																											
75	101113	FY19 H&H Model Implem &	$0	6.5	Execution	Walter Wilcox	Lehar Brion	10/1/18	10/11/18	9/30/19		$790,602	$174,969	$68,119	$59,880	7.57	8.62	0.34	C	0.88	A					1.00	A	1.00	A	1.00	A	1.00	A	C	A
					FY19 Q4 Northern Everglades Modeling			09/30/19																											
					FY19 Q4 Top Data updated in SVN			09/30/19																											
69	100962	Level-of-Service Program P	$373,960	3.6	Execution	Akintunde Owosi	Kenneth Konyha	10/1/15	10/1/15	9/30/20		$4,283,101	$2,270,235	$347,937	$2,100,133	49.03	8.12	0.93	A	6.04	C	0.75	B	5.27	C	0.72	B	5.20	C	0.93	A	6.33	C	A	C
					Q4 FY16 Annual Progress Report			09/30/16																											
					Q4 FY17 Annual Progress Report			09/30/17																											
					Q4 FY18 Annual Progress Report			09/30/18																											
					Q4 FY19 Annual Progress Report			09/30/19																											
					Q4 FY20 Annual Progress Report			09/30/20																											
WATER RESOURCES																																			
BE05		**BE05/BC82.4 - Analysis &**																																	
206	101060	AS FY18 Ecological Supp for	$29,500	0.0	Execution	Susan Gray	Kim O'Dell	10/3/16	5/5/17	9/30/18		$520,877	$520,877	$413,186	$489,260	93.93	79.33	0.94	A	1.18	A	0.56	C	0.86	A	0.64	B	0.88	A	0.81	B	1.11	A	B	A
					FY18 Weekly Ops & monthly GB summaries																														
73	101092	AS FY19 Ecological Supp for	$39,738	4.6	Execution	Susan Gray	Kim O'Dell	10/1/18	10/11/18	9/30/19		$487,225	$99,935	$84,128	$52,503	10.78	17.27	0.53	C	0.62	C	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	1.00	A	B	B
					FY19 Weekly Ops & monthly GB summaries			09/30/19																											
BJ01		**Ecosystem Response to Hyd**																																	
114	100960	AS So. Everglades Landscap	$105,000	0.8	Execution	Thomas Dreschel	Carlos Coronado	9/1/15	9/1/15	9/30/19		$646,196	$463,207	$423,903	$451,310	69.84	65.6	0.97	A	1.06	A	0.84	A	1.07	A	0.98	A	1.06	A	0.89	A	1.08	A	A	A
					FY17 Q4 Data Synthesis & Publish in SFER				09/30/17																										
					FY17 Q4 Lygodium Surveys to Veg Mgmt				03/16/18																										
					FY18 Q4 Lygodium Surveys to Veg Mgmt																														
					FY18 Q4 Data Synthesis & Publish in SFER																														
					FY18 Q4 Hydrology Maps Created																														
					FY19 Q4 Lygodium Surveys to Veg Mgmt																														
					FY19 Q4 Data Synthesis & Publish in SFER																														
					FY19 Q4 Hydrology Maps Created																														
					FY15 Q4 Data Synthesiz & Publish in SFER			10/19/15	10/19/15																										
					FY15 Q4 Hydrology Maps Created			12/31/15	12/31/15																										
					FY15 Q4 Lygodium Surveys to Veg Mgmt			04/30/16	04/30/16																										
					FY16 Q4 Hydrology Maps Created			12/20/17	12/20/17																										
					FY16 Q4 Data Synthesis & Publish in SFER			12/20/17	12/20/17																										
					FY16 Q4 Lygodium Surveys to Veg Mgmt			12/31/17	12/31/17																										
					FY17 Q4 Hydrology Maps Created			04/30/18	01/02/18																										
					FY19 Q1 Tree Island Perf Measure Develpd			12/31/18																											
BJ02		**Multi-Disciplinary Resear**																																	

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
83	100954	AS Active Marsh Improvem	$375,308	1.6	Execution	Fred Sklar	Susan Newman	6/1/15	6/1/15	9/30/19		$1,062,189	$851,680	$634,814	$810,153	76.27	59.76	0.95	A	1.28	A	0.83	A	1.16	A	0.83	A	1.14	A	0.97	A	1.30	A	A	A
					FY15 Q4 - SFER Draft Submittal			08/13/15	07/27/15																										
					FY16 Q1 - SFER Final Submittal			12/07/15	12/01/15																										
					FY17 Q1 SFER Final Submittal			02/01/17	01/31/17																										
					FY17 Q4 SFER Draft Submittal			09/30/17	09/30/17																										
					FY18 Q2 SFER Final Submittal			02/01/18	12/01/17																										
					FY18 Q4 SFER Draft Submittal			09/30/18	09/30/18																										
					FY19 Q2 SFER Final Submittal			02/01/19																											
					FY19 Q4 SFER Draft Submittal			09/30/19																											
BJ04	**Sulfur Action Plan**																																		
142	100449	Sulfur Action Plan & Imple	$0	0.0	Execution	Julianne LaRock	Kimberly Chuira	9/28/09	9/28/09	9/30/16		$1,151,758	$1,151,758	$1,146,110	$1,098,697	95.39	99.51	0.95	A	0.96	A	0.00	C	0.00	C	0.95	A	0.97	A	0.00	C	0.00	C	B	C
					FY12 Q1- 1st del on Plant Toxicity Study			12/14/11	12/14/11																										
					FY12 Q1 1st del. Mercury Hotspot Study			12/19/11	01/04/12																										
					FY12 Q2 2nd del. Mercury Hotspot Study			03/12/12	03/12/12																										
					FY12 Q2 EAA-EPD 2nd Deliverable			03/30/12	03/30/12																										
					HG Hotspot FY13 Deliverables			08/30/13	09/16/13																										
					FY14 Q4 - Complete Rvw FY14 Deliverables			09/30/14	09/30/14																										
					FY15 Q4 - Complete Rvw FY15 Deliverables			09/30/15	09/30/15																										
DA01	**Water Supply Plan Develop**																																		
40	100796	Upper East Coast Water Su	$0	0.0	Execution	Mark Elsner	Stacey Adams	10/1/14	10/3/13	9/28/18		$474,747	$474,747	$351,515	$474,747	100.00	74.04	1.00	A	1.35	B	0.98	A	1.32	B	0.97	A	1.32	B	1.00	A	1.37	B	A	B
					Develop WS Projections for Use in Plan			08/31/14	07/31/14																										
					FY17 Q1 Finalize RWSP			12/31/16	12/31/16																										
41	100797	Lower West Coast Water Su	$0	0.0	Execution	Mark Elsner	Stacey Adams	10/1/15	10/17/13	9/28/18		$624,775	$624,775	$592,513	$624,775	100.00	94.84	1.00	A	1.05	A	1.00	A	1.13	A	1.00	A	1.11	A	1.00	A	1.07	A	A	A
					Develop Assumptions for LWC SAS/IAS Mdel			07/31/14	09/30/16																										
					FY17 Q4 Present LWC RWSP to GB			09/30/17	12/14/17																										
					FY18 Q1 Post LWC RWSP			12/31/17	01/30/18																										
43	100799	Lower Kiss Basin Water Sup	$0	1.1	Execution	Mark Elsner	Stacey Adams	10/2/17	10/3/13	9/30/20		$233,347	$125,549	$94,126	$111,605	47.83	40.34	0.89	A	1.19	A	0.66	B	2.32	C	0.60	C	2.32	C	0.98	A	4.51	C	B	B
					LKBWSP Plan approved by the GB			06/30/14	09/11/14																										
					FY17 Q4 Ongoing Work Effort			09/30/17	09/29/17																										
					FY18 /draft KKB RWSP			09/30/18																											
42	100798	Lower East Coast Water Su	$0	0.0	Execution	Mark Elsner	Stacey Adams	10/1/15	10/3/13	9/28/18		$988,781	$988,781	$654,530	$988,781	100.00	66.2	1.00	A	1.51	B	0.97	A	1.86	C	0.98	A	1.64	B	1.00	A	1.56	B	A	B
					Develop Project Scope and Schedule			09/30/14	09/30/16																										
					FY17 Q4 Begin LEC RWSP Update			09/30/17	09/29/17																										
					FY18 Q4 Continue LEC RWSP Updates			09/30/18																											
DA03	**Central FL Water Initiati**																																		
44	100795	CFWI RWSP 2020 Update (F	$1,642,089	4.2	Execution	Mark Elsner	Stacey Adams	9/1/16	9/29/16	1/29/21		$5,767,880	$2,021,467	$2,483,685	$3,213,747	55.72	43.06	1.59	C	1.29	A	0.99	A	1.33	B	1.09	A	1.27	A	1.35	B	1.17	A	B	A
					FY16 Q4 CFWI RWSP Project Kickoff			09/30/16	09/01/16																										
					FY17 Q4 CFWI RWSP Master Schedule Dev			09/29/17	09/01/17																										
					FY18 Q4 CFWI RWSP Master Schedule Status			09/28/18																											
					FY19 Q4 CFWI RWSP Master Schedule Status			09/30/19																											
					FY20 Q4 CFWI RWSP Document Status			09/30/20																											
					FY21 Q2 CFWI RWSP GB approvals			03/31/21																											
DB01	**Water Supply Plan Impleme**																																		
162	100892	C-51 Reservoir	$2,500,000	0.0	Execution	Lucine Dadrian	Matthew Alexan	10/1/13	10/1/13	9/30/19		$3,118,688	$543,688	$179,798	$539,627	17.30	5.77	0.99	A	3.00	C	0.18	C	3.02	C	0.99	A	3.01	C	0.99	A	3.00	C	B	C
					FY16 Q1 - Complete Design Reviews			09/30/14	01/14/16																										
					FY17 Q1 - Begin Construction			12/31/16																											
DC01	**Water Reservations - Kiss**																																		

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	1st Quarter Performance SPI Scale	1st Quarter Performance CPI	1st Quarter Performance CPI Scale	2nd Quarter Performance SPI	2nd Quarter Performance SPI Scale	2nd Quarter Performance CPI	2nd Quarter Performance CPI Scale	3rd Quarter Performance SPI	3rd Quarter Performance SPI Scale	3rd Quarter Performance CPI	3rd Quarter Performance CPI Scale	4th Quarter Performance SPI	4th Quarter Performance SPI Scale	4th Quarter Performance CPI	4th Quarter Performance CPI Scale	FY SPI Scale	FY CPI Scale
47	100910	Kissimmee Water Reservati	$0	0.0	Execution	Lawrence Glenn	Donald Medellin	6/2/14	6/2/14	9/30/16		$569,997	$569,997	$400,977	$569,997	100.00	70.35	1.00	A	1.42	B	1.00	A	1.52	B	1.00	A	1.48	B	1.00	A	1.44	B	A	B
					FY14 Q4 - Public Kickoff Meeting			07/31/14	07/30/14																										
					FY15 Q3 - Sci Peer Review-Cancelled			06/30/15																											
					FY15 Q4 - Final Tech Doc - Postponed			09/30/15																											
					FY16 Q2 - Finalize UK-OPS Mod Develpmnt			03/31/16																											
					FY16 Q2-Compl Init UK-OPS modl scenarios			03/31/16																											
					FY16 Q3 - Hold Public Workshop #3			06/30/16																											
					FY16 Q3 - Finalize model scenarios			06/30/16																											
					FY16 Q4 - Finalize Technical Document			09/30/16																											
					FY16 Q4 - Finalize SERC			09/30/16																											
					FY17 Q4 - Peer Review Public Session			08/17/17	08/17/17																										
					FY18 Q3 - Finalize Technical Document			03/30/18																											
					FY18 Q3 - Rule Development Wrkshop #3			04/30/18																											
					FY18 Q4 - Rule Development Workshop #4			07/31/18																											
					FY19 Q1-Finalize Statement Est Reg Cost			12/31/18																											
					FY19 Q4 Complete Technical Document			09/30/19																											
					FY20 Q4 Conduct Rule Dev Workshop			09/30/20																											
					FY21 Q1 - Adopt Revised MFL Rule			12/31/20																											
DC09	**MFL Water Reserv Rule Sta**																																		
46	100756	Caloosahatchee MFL Updat	$0	0.0	Execution	Peter Doering	Bahram Charkhi	1/23/13	10/4/12	9/30/16		$1,051,531	$1,051,531	$1,254,676	$1,049,975	99.85	119.32	1.00	A	0.84	A	1.00	A	0.94	A	1.00	A	0.92	A	1.00	A	0.88	A	A	A
					FY14 Q4 - Compl Benthic Microfauna Study			09/30/14	07/01/14																										
					FY15 Q2 - Complete Draft Tech Doc			04/15/15	04/15/15																										
					FY16 Q1 - Comp Sci Summary Presentations			12/31/15	02/18/16																										
					FY18 Q2-Finalize MFL Technical Document			01/31/18																											
					FY18 Q2 - Rule Eevelopment Workshop #1			03/30/18																											
					FY18 Q3 - Rule Development Workshop #2			06/29/18																											
					FY19 Q1 - Adopt Revised MFL Rule			12/31/19																											
123	101104	AS FY19 Priority Waterbody	$0	0.8	Execution	Lawrence Glenn	Donald Medellin	10/11/18	10/11/18	9/30/19		$86,120	$21,551	$20,300	$11,217	13.03	23.57	0.52	C	0.55	C					1.00	A	1.00	A	1.00	A	1.00	A	B	C
					FY19 Q4 - 2017 Priority Water Body List			09/30/19																											
DD01	**Regulatory Initiatives**																																		
143	100986	FY16 BCB Mobile Irrigation	$0	0.1	Execution	Rod Braun	Roxanne Taylor	10/1/15	10/1/15	9/30/19		$259,242	$211,839	$176,842	$196,083	75.64	68.21	0.93	A	1.11	A	0.89	A	1.10	A	0.98	A	1.09	A	1.00	A	1.11	A	A	A
					FY16 Q4 Annual Summary Report			09/30/16	09/16/17																										
					FY17 Q4 Annual Summary Report			09/30/17	12/04/17																										
					FY18 Q4 Annual Summary Report			09/30/18																											
					FY19 Q4 Annual Summary Report			09/30/19																											
45	100784	WC-FY13-18 WaterSIP & Co	$708,542	0.0	Execution	Mark Elsner	Stacey Adams	10/1/12	10/1/12	12/31/18		$1,964,981	$1,964,981	$1,481,120	$1,647,814	83.86	75.38	0.84	A	1.11	A	1.09	A	1.09	A	1.20	A	1.08	A	1.27	B	1.10	A	A	A
					Q1 Status Report			01/15/13	01/10/13																										
					Q2 Status Report			04/15/13	04/10/13																										
					Q3 Status Report			07/15/13	07/10/13																										
					FY14 Q1 Report			01/15/14	01/10/14																										
					FY15 Q3 Report			07/15/15	07/10/15																										
					FY16 Q3 Report			06/30/16	07/13/16																										
					FY17 Q3 Report			07/17/17	07/12/17																										
					FY18 Q4 Report			09/28/18																											
					FY19 Q4 Closeouts			09/30/19																											
DD04	**Vol & Inc Init - State**																																		

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
121	100721	WC-FY12-23 FL Automated	$92,000	0.0	Execution	Mark Elsner	Stacey Adams	10/3/11	10/3/11	10/1/16		$316,867	$316,867	$442,466	$316,867	100.00	139.64	1.00	A	0.72	C	1.00	A	0.86	A	1.00	A	0.82	B	1.00	A	0.74	B	A	B
		1st Quarterly Report						01/17/12	01/17/12																										
		2nd Quarterly Report						04/17/12	04/04/12																										
		3rd Quarterly Report						08/13/12	08/09/12																										
		1st Quarterly Report						01/15/13	01/10/13																										
		2nd Quarterly Report						04/15/13	04/10/13																										
		3rd Quarterly Report						08/15/13	07/10/13																										
		FY16 3rd Quarterly Report						08/01/16	07/13/16																										
		FY17 Q3 3rd Qtr Report Due						08/01/17	07/11/17																										
		FY18 3Q 3rd Qtr Report Due						08/01/18																											
DE01	**Alt Water Supply - DW**																																		
39	100722	AWS-FY12-FY18 AWS & Co	$944,800	0.0	Execution	Mark Elsner	Stacey Adams	10/3/11	10/3/11	1/1/19		$6,500,080	$6,500,080	$5,513,789	$5,555,098	85.46	84.83	0.85	A	1.01	A	1.15	A	1.01	A	1.35	B	1.01	A	1.54	C	1.01	A	A	A
		FY12 Q2 - 1st Quarterly Report						01/11/12	01/11/12																										
		FY12 Q3 - 2nd Quarterly Report						04/13/12	04/12/12																										
		FY12 Q4 - 3rd Quarterly Report						08/10/12	08/09/12																										
		Reimbursement Packages Received						09/10/13	09/10/13																										
		FY14 Reimbursement Packages						09/15/14	09/11/14																										
		FY16 - Q2 Status Report / KB-26 Closeout						02/26/16	01/29/16																										
		FY17 - Q3 Status Report						07/17/17	07/12/17																										
		FY18 - Q4 Final Reports						09/28/18																											
		FY19 - Q4 Contract closeouts						09/30/19																											
DF01	**Hydrogeologic Data Gather**																																		
155	101153	Regional Floridan Groundw	$10,000	0.6	Execution	Peter Kwiatkows	Stacey Adams	10/1/18		9/30/23		$388,909	$16,226	$3,268	$10,314	2.65	0.84	0.64	B	3.16	C													B	C
		FY19 Q4 Complete FY19 Monitoring						09/30/19																											
		FY20 Q4 Complete FY20 Monitoring						09/30/20																											
		FY21 Q4 Complete FY21 Monitoring						09/30/21																											
		FY22 Q4 Complete FY22 Monitoring						09/30/22																											
		FY23 Q4 Complete FY23 Monitoring						09/29/23																											
FA07	**USACE Project Coord**																																		
29	100700	Kissimmee River Restoratio	$6,495,500	0.5	Execution	Jennifer Leeds	Michelle Ferree	1/3/11	1/3/11	9/30/19		$8,430,438	$8,382,386	$1,731,226	$1,817,940	21.56	20.54	0.22	C	1.05	A	0.21	C	1.04	A	0.21	C	1.04	A	0.22	C	1.05	A	C	A
		Complete C37 Enlargment						06/29/12	07/13/12																										
		Begin Contract 15A River Acres						08/01/14	10/07/14																										
		FY16 Q1 Complete Const of S65EX1						12/30/15	03/31/16																										
		FY16 Q1 Start Const. on Reach 3 Backfill						12/30/15	09/28/15																										
FA08	**KB Hydrologic Monitoring**																																		
104	100828	Kissimmee Basin Hydrologic	$163,800	5.3	Execution	Stephen Bousqui	David Anderson	10/1/12	10/1/12	9/30/20		$4,927,447	$3,652,076	$1,601,785	$2,516,693	51.08	32.51	0.69	B	1.57	B	0.75	B	1.70	B	0.72	B	1.64	B	0.67	B	1.56	B	B	B
		Complete FY13 Hydrologic Monitoring						09/30/13	09/30/13																										
		Complete FY14 Hydrologic Monitoring						09/30/14	09/30/14																										
		Complete FY15 Hydrologic Monitoring						09/30/15	09/30/15																										
		Complete FY16 Hydrologic Monitoring						09/30/16	09/30/16																										
		Complete FY17 Hydrologic Monitoring						09/30/17	09/30/17																										
		Complete FY18 Hydrologic Monitoring						09/28/18																											
		Complete FY19 Hydrologic Monitoring						09/30/19																											
		Complete FY20 Hydrologic Monitoring						09/30/20																											
		Complete FY21 Hydrologic Monitoring						09/30/21																											
		Complete FY22 Hydrologic Monitoring						09/30/22																											
		Complete FY23 Hydrologic Monitoring						09/29/23																											
		Complete FY24 Hydrologic Monitoring						09/30/24																											
		Complete FY25 Hydrologic Monitoring						09/30/25																											
		Complete FY26 Hydrologic Monitoring						09/30/26																											
FA12	**KRR Evaluation Program**																																		

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
65	100651	KR Restoration Evaluation P	$469,943	5.5	Execution	Stephen Bousqui	Stephen Bousqu	10/1/10	10/1/10	9/30/20		$10,250,441	$8,541,865	$7,295,833	$7,341,879	71.63	71.18	0.86	A	1.01	A	0.89	A	1.01	A	0.90	A	1.01	A	0.87	A	1.02	A	A	A
		FY12 Q4 - FY12 Monitoring Completed						09/28/12	09/28/12																										
		FY13 Q4 - Monitoring Completed						09/30/13	09/30/13																										
		Complete FY14 Monitoring						09/30/14	09/30/14																										
		Complete FY16 Monitoring						09/30/16	09/30/16																										
		Complete FY17 Monitoring						09/30/17	09/30/17																										
		FY18 Q4 Complete FY18 Monitoring						09/28/18																											
FB01	**KCOL Long-Term Management**																																		
130	101108	AS FY19 KCOL/KUB Monitor	$1,737	0.4	Execution	Seán Sculley	Therese East	10/11/18	10/11/18	9/30/19		$35,250	$7,801	$7,913	$6,074	17.23	22.45	0.78	B	0.77	B					1.00	A	1.00	A	1.00	A	1.00	A	A	A
		FY19 Q4-Draft 2019 SFER Submittal						09/30/19																											
		FY19 Q4-Analyze & Summarize Year 3 Data						09/30/19																											
IP01	**In-Lake Assessment**																																		
87	101109	AS FY19 Lake Okee Ecologic	$48,950	4.5	Execution	Seán Sculley	Therese East	10/11/18	10/11/18	9/30/19		$484,208	$99,990	$92,605	$84,485	17.45	19.13	0.84	A	0.91	A					1.00	A	1.00	A	1.00	A	1.00	A	A	A
		FY19 Q4 Draft SFER Submittal						09/30/19																											
203	101065	AS FY18 Lake Okee Ecologic	$2,775	0.0	Execution	Lawrence Glenn	Therese East	10/1/17	10/12/17	9/30/18		$445,678	$445,678	$412,448	$445,678	100.00	92.54	1.00	A	1.08	A	0.82	A	0.98	A	0.95	A	1.05	A	0.96	A	1.06	A	A	A
		FY18 Q4 Draft SFER Submittal						09/30/18																											
IP05	**In-Lake Modeling**																																		
129	100961	AS Lk Okeechobee WQ Mod	$0	0.6	Execution	Lawrence Glenn	Therese East	5/14/15	5/14/15	9/30/19		$700,136	$648,012	$148,916	$357,335	51.04	21.27	0.55	C	2.40	C	0.88	A	1.82	C	0.90	A	1.82	C	0.57	C	2.40	C	B	C
		FY15 Q3 - Nutrient Budget WY2014						06/30/15	06/30/15																										
		FY15 Q4 - Manuscript LOWQM Model Recalib						08/31/15	08/31/15																										
		FY18 Q2 - Sediment Map Contract Executed						03/31/16																											
		FY16 Q2 - Nutrient Budget WY2015						03/31/16	03/01/16																										
		FY16 Q2 - SFER Summary						03/31/16	03/01/16																										
		FY18 Q4 - Sediment Map Contract Complete						09/30/16																											
		FY17 Q2 - SFER Summary						03/31/17	08/30/17																										
		FY18 Q3 - Manuscript Sediment Map Study						05/31/17																											
		FY18 Q4 - Nutrient Budget WY2016						09/28/18																											
		FY19 Q4 - Lk Okee Metabolism Study						09/30/19																											
IP09	**Watershed Modeling**																																		
119	101110	AS FY19 LOW Modelg, Repo	$0	0.8	Execution	Seán Sculley	Joyce Zhang	10/11/18	10/11/18	9/30/19		$115,909	$25,652	$43,422	$31,708	27.36	37.46	1.24	B	0.73	C					1.00	A	1.00	A	1.00	A	1.00	A	A	B
		FY19 Q4 - Draft 2019 SFER Submittal						09/30/19																											
		FY19 Q4 - Phase II Technical Plan						09/30/19																											
JB10	**Applied Resea & Model Dev**																																		
205	101058	AS FY18 Loxahatchee Scienc	$40,510	0.0	Execution	Lawrence Glenn	Patricia Gorman	10/1/17	10/12/17	9/30/18		$36,129	$36,129	$98,929	$36,129	100.00	273.83	1.00	A	0.37	C	1.13	A	0.88	A	1.01	A	0.70	C	1.00	A	0.55	C	A	C
		FY18 Q4 - Annual Stage Data Collected						09/28/18																											
124	101105	AS FY19 Loxahatchee Scienc	$2,500	0.8	Execution	Lawrence Glenn	Patricia Gorman	10/11/18	10/12/18	10/30/19		$71,318	$30,502	$4,789	$3,922	5.50	6.71	0.13	C	0.82	B					1.00	A	1.00	A	1.00	A	1.00	A	C	A
		FY19 Q4 - Annual Stage Data Collected						09/30/19																											
JC01	**Local Initiatives**																																		
136	101106	AS FY19 Initiatives, Councils	$0	0.4	Execution	Lawrence Glenn	Patricia Gorman	10/11/18	11/3/18	10/30/19		$38,431	$8,420	$2,821	$1,937	5.04	7.34	0.23	C	0.69	C					1.00	A	1.00	A	1.00	A	1.00	A	C	B
		FY19 Q4 Interagency Meeting Attendance						09/30/19																											
JI10	**Applied Resea & Model Dev**																																		
118	101103	AS FY19 Estuar WQ Respon	$0	0.9	Execution	Lawrence Glenn	Cassondra Arms	10/11/18	10/24/18	9/30/19		$86,093	$19,053	$5,784	$4,860	5.65	6.72	0.26	C	0.84	A					1.00	A	1.00	A	1.00	A	1.00	A	C	A
		FY19 Q4 Reports - Wkly Ops, SFER, WPP's						09/30/19																											
JI50	**Estuary Protection Plan**																																		
202	101083	AS FY18 NEEPP CRE/SLE Sci	$25,000	0.0	Execution	Lawrence Glenn	Cassondra Arms	10/1/17	10/12/17	9/30/18		$142,271	$142,271	$190,747	$142,271	100.00	134.07	1.00	A	0.75	B	1.29	B	0.82	B	1.20	A	0.75	B	1.00	A	0.76	B	A	B
		FY18 Q4 Complete WaSH model sims, BMAP						09/30/18																											
		FY18 Q4 Annual Report - NFSLE DO Study						09/30/18																											
		FY18 Q4 Estimates of SLE Hypoxic Volume						09/30/18																											

Priority	Project ID	Project Name	Contractual FY Budget	FY FTEs	Project Execution Status	PM Supervisor	Project Manager	Planned Start Date	Actual Start Date	Planned Finish Date	Actual Finish Date	Planned Value at Completion PVAC	Planned Value PV	Actual Costs AC	Earned Value EV	Physical % Comp.	% of PVAC Expended	1st Quarter Performance SPI	SPI Scale	CPI	CPI Scale	2nd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	3rd Quarter Performance SPI	SPI Scale	CPI	CPI Scale	4th Quarter Performance SPI	SPI Scale	CPI	CPI Scale	FY SPI Scale	FY CPI Scale
88	101107	AS FY19 NEEPP CRE/SLE Sci	$3,500	1.7	Execution	Lawrence Glenn	Cassondra Arms	10/11/18	10/11/18	9/30/19		$181,231	$57,505	$37,445	$26,278	14.50	20.66	0.46	C	0.70	C					1.00	A	1.00	A	1.00	A	1.00	A	B	B
		FY19 Q4 Complete WaSH model sims, BMAP						09/30/19																											
		FY19 Q4 Annual Report - NFSLE DO Study						09/30/19																											
		FY19 Q4 Estimates of SLE Hypoxic Volume						09/30/19																											
102	101012	BOMA SR80 Widening	$0	0.0	Execution	Lucine Dadrian	Martha Fox	2/1/17	2/17/17	9/30/17		$382,249	$382,249	$84,416	$67,241	17.59	22.08	0.18	C	0.80	B	0.19	C	0.81	B	0.19	C	0.80	B	0.19	C	0.80	B	C	B
		FY17 Q4 Dirt Road Design Complete						09/30/17	10/30/17																										
		FY18 Q4 AGI 22 Berm Design Complete						09/30/18																											
P203	**Recover**																																		
90	100803	LILA Lox Impound Landscap	$301,300	0.0	Execution	Thomas Dreschel	Eric Cline	10/1/13	10/1/12	9/29/17		$2,297,315	$2,297,315	$2,107,082	$2,179,509	94.87	91.72	0.95	A	1.03	A	0.93	A	1.28	A	0.93	A	1.20	A	0.95	A	1.04	A	A	A
		FY17 Q4 - Issue research contracts																																	
		Deliver Final FIU Research Report						07/08/13	07/08/13																										
		FY14 Q4 - Draft Outline 1st Annual Due						07/31/14	07/30/14																										
		FY14 Q4 - Deliver 1st Annual PhV Report						09/30/14	09/16/14																										
		FY15 Q4 - Draft Outline 2nd Annual Due						07/01/15	07/29/15																										
		FY15 Q4 - Deliver 2nd Annual PhV Report						09/05/15	09/15/15																										
		FY16 Q4 Draft of Final Report Complete						07/31/16	07/29/16																										
		FY16 Q4 Extend Research Contract						09/30/16	01/06/17																										
		FY16 Q4 Final Report Complete						09/30/16	10/03/16																										
		FY18 Q2 - FIU synthesis manuscript						12/29/17																											
		FY18 Q1 - Kick off meetings conducted						12/29/17																											
		FY18 Q4 - Annual research reports/data						09/28/18																											
P210	**Adaptive Assessment & Mon**																																		
57	100686	CERP Monitoring & Assess	$1,451,553	0.0	Execution	Patricia Gorman	Bahram Charkhi	9/30/10	9/16/10	9/30/20		$10,822,888	$9,486,528	$9,636,061	$0	0.00	89.03	0.00	C	0.00	C	0.88	A	0.87	A	0.00	C	0.00	C	0.00	C	0.00	C	C	C
		FY12 Q4 - Recover East Coast Oyster						09/28/12	09/28/12																										
		FY14 Q4 - Compl FL Bay Fish Habitat Stdy						09/30/14	09/30/14																										
		FY15 Q4 - Compl FL Bay SAV Mtr & Assess						09/30/15	09/30/15																										
		FY16 Q4 - Compl FL Bay SAV Mtr & Assess						09/30/16	09/30/16																										
		FY17 Q4 - Compl FL Bay SAV Mtr & assess						09/30/17																											
PH99	**CERP Program Indirect & R**																																		
185	100793	CERP Water Quality Studies	$37,959	0.0	Execution	Stuart VanHorn	Kimberly Chuira	4/2/12	4/2/12	10/19/15		$839,476	$839,476	$1,277,602	$839,476	100.00	152.19	1.00	A	0.66	C	0.00	C	0.00	C	1.00	A	0.77	B	0.00	C	0.00	C	B	C
		FY12 Q3 - Hg Meth Final Reports & Data						07/27/12	07/27/12																										
		FY12 Q4 - Hg Meth Draft Work Plan						09/07/12	09/18/12																										
		FY13 Q4 - Hg Methylation FY13 Deliver						09/30/13	10/15/13																										
		FY14 Q4 - Complete FY14 Product Reviews						09/30/14	09/30/14																										
		FY15 Q4 - Complete FY15 Product Reviews						09/30/15	09/30/15																										
154	101152	Lk Okeechobee Regulation	$0	5.3	Execution	Jennifer Leeds	Leslye Waugh	10/11/18	10/25/18	9/30/20		$1,669,869	$152,092	$13,479	$0	0.00	0.81	0.00	C	0.00	C									1.00	A	1.00	A	C	C
		FY19 Q4 Scoping and Plan Formulation						09/30/19																											
		FY20 Q4 Complete Alternative Evaluation						09/30/20																											
		FY21 Q4 Project Operating Manual & EIS						09/30/21																											
SB54	**SO FL Environment Report**																																		
187	101093	2019 SFER Production	$23,800	3.2	Execution	Pamela Lehr	Kimberly Chuira	3/1/18	5/24/18	4/1/19		$838,185	$649,568	$564,642	$447,088	53.34	67.36	0.69	B	0.79	B	0.00	C	1.00	A	0.09	C	2.28	C	0.00	C	0.00	C	C	A
		FY19 Q2 - Final SFER Rpt post SFWMD web						03/01/19																											
	Totals		209									$2,363,839,099	$1,194,409,195	$1,044,925,592	$1,003,490,481	42.45	44.20	**0.84**	**A**	**0.96**	**A**														

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Chapter 3: 2018 Priority Waterbodies

Toni Edwards

INTRODUCTION

Water resource protection criteria and regulatory mechanisms are contained in Chapter 373, Florida Statutes (F.S.); Title 40E, Florida Administrative Code (F.A.C.); and the *Applicant's Handbook for Water Use Permit Applications within the South Florida Water Management District* (Applicant's Handbook; SFWMD 2015a). The South Florida Water Management District (SFWMD or District) uses three such mechanisms to protect water supplies for natural systems; minimum flows and minimum water levels (MFLs), water reservations, and restricted allocation areas (RAAs). This chapter summarizes SFWMD MFLs, water reservations, and RAAs adopted by rule for priority waterbodies through Calendar Year 2018 and outlines priorities for developing new rules during coming years.

Each year, in accordance with Section 373.042, F.S., and Chapter 62-40, F.A.C., the District submits a Priority List and Schedule (Priority List) to the Florida Department of Environmental Protection that identifies surface and ground waterbodies for which MFLs and water reservations will be developed or reevaluated during the coming year, and where known, during the next five years. Waterbodies are placed on the list based on their importance to the state or region and the existence of, or potential for, harm from existing or expected consumptive use impacts. In developing the annual Priority List, the District focuses on regionally significant waterbodies with large-scale ecosystems.

RULEMAKING FOR PRIORITY WATERBODIES

MINIMUM FLOWS AND MINIMUM WATER LEVELS

MFL rules are resource protection tools adopted to establish minimum flows in rivers and estuaries and minimum water levels in aquifers, wetlands, and lakes (Chapter 40E-8, F.A.C.). MFL rules contain specific minimum flow and minimum water level criteria below which additional water withdrawals would be significantly harmful to the water resource or the ecology of the area. Significant harm is defined in Subsection 40E-8.021(31), F.A.C., as the temporary loss of water resource functions that results from a change in surface or groundwater hydrology that takes more than two years to recover. When establishing an MFL, the District considers changes and structural alterations to the watersheds of MFL waterbodies, and the effects and constraints of these changes and alterations on their hydrology (Section 373.0421(1)(a), F.S.). MFL rules and criteria are based on the best available information and are periodically reevaluated and revised as needed in accordance with Section 373.0421(5), F.S.

If, at the time, an MFL is initially established or is revised for a waterbody, the existing flow or water level in the waterbody is below, or is projected to fall within 20 years below, the applicable MFL, the District must concurrently adopt or modify and implement a recovery or prevention strategy, in accordance with Section 373.0421(2), F.S. Recovery strategies are implemented for waterbodies that are not currently meeting MFL criteria and the strategies are intended to restore them to the established minimum flow or minimum water level as soon as practicable. Prevention strategies are implemented when MFL criteria are currently being met, but the flow or level in the waterbody is projected to fall below the MFL criteria within

the next 20-year planning horizon. Prevention strategies are intended to maintain the flow or level at or above the established minimum. The District develops and adopts recovery and prevention strategies concurrently with MFL rule adoption. A recovery and prevention strategy must include a phasing or timetable that will allow for the provision of sufficient water supplies for all existing and projected reasonable-beneficial uses, including development of additional water supplies and implementation of conservation and other efficiency measures, concurrent with and to the maximum extent practical, to offset reduction in permitted withdrawals (Section 373.0421(2), F.S.). Recovery and prevention strategies that have been adopted for MFL waterbodies are outlined in the applicable District regional water supply plan (available at www.sfwmd.gov/our-work/water-supply), Chapter 40E-8, F.A.C., and, if applicable, Chapter 40E-2, F.A.C.

Since 2001, MFLs and recovery and prevention strategies have been adopted for waterbodies covering approximately 6.6 million acres (**Table 3-1** and **Figure 3-1**). The following work was completed in 2018 for the reevaluation and revision of the Caloosahatchee River MFL criteria in Subsection 40E-8.221(2), F.A.C.):

- Published the *Technical Document to Support Reevaluation of the Minimum Flow Criteria for the Caloosahatchee River Estuary* (Final Report, January 30, 2018; SFWMD 2018).
- Conducted two public rule development workshops in February and June 2018, and a targeted technical meeting with key stakeholder groups in May 2018.
- Completed additional analyses in response to public comments and revised the originally proposed MFL criteria and rule in June 2018.
- Published a Notice of Proposed Rule in July 2018.
- Adopted revised MFL criteria at a public hearing on September 13, 2018.

On September 24, 2018, a Joint Petition to Challenge Proposed Rule was filed by the Cities of Sanibel and Cape Coral and the Town of Fort Myers Beach challenging the validity of the 2018 revised Caloosahatchee River MFL criteria. On October 8, 2018, petitions to intervene as parties to the case were filed by the Cities of Bonita Springs and Fort Myers and the Village of Estero. A hearing was held on October 29–30, 2018, and a Final Order from the administrative law judge presiding over the hearing is expected in early 2019.

WATER RESERVATIONS

Whereas MFLs are established to define thresholds for significant harm to water resources, water reservations protect water for fish and wildlife or public health and safety by reserving it from allocation to consumptive uses. Specifically, Section 373.223(4), F.S., authorizes the District to “reserve from use by permit applicants, water in such locations and quantities, and for such seasons of the year, as in its judgement may be required for the protection of fish and wildlife or the public health and safety.” Water reservations are adopted by rule (Chapter 40E-10, F.A.C.). A water reservation clearly identifies the water being reserved. The unreserved, remaining water is available for allocation.

Water reservation rules may be adopted prospectively for water quantities anticipated to be made available (Subsection 62-40.474(3), F.A.C.). In such cases, the District develops the rule based on the evaluation of existing water availability and in consideration of future water that may be made available by implementation of the Comprehensive Everglades Restoration Plan (CERP) and other restoration projects. Water reservations can also be components of existing MFL recovery or prevention strategies to aid in meeting MFL criteria. Establishment of water reservations to facilitate construction and implementation of CERP projects is a District priority. Federal law requires water provided by a CERP project to be legally protected by rule before a cost-share agreement to construct the project is executed with the United States Army Corps of Engineers (USACE).

Table 3-1. MFLs and water reservations adopted for water resources in SFWMD. (Note: NE – Northeast; WCA – Water Conservation Area; WMA – Wildlife Management Area; and WRs – water reservations.)

Rule Type	Rule Reference	Waterbody Name (and Compliance Point)	Strategy	Type	Total MFLs and WRs	Total Acres Protected
MFLs	40E-8.231 and 40E-8.421(3)	Biscayne Aquifer - C-13 (S-36)	Prevention	Aquifer	17	4,571,964
		Biscayne Aquifer - C-14 (S-37B)	Prevention	Aquifer		
		Biscayne Aquifer - C-15 (S-40)	Prevention	Aquifer		
		Biscayne Aquifer - C-16 (S-41)	Prevention	Aquifer		
		Biscayne Aquifer - C-2 (S-22)	Prevention	Aquifer		
		Biscayne Aquifer - C-4 (S-25B)	Prevention	Aquifer		
		Biscayne Aquifer - C-51 (S-155)	Prevention	Aquifer		
		Biscayne Aquifer - C-6 (S-26)	Prevention	Aquifer		
		Biscayne Aquifer - C-9 (S-29)	Prevention	Aquifer		
		Biscayne Aquifer - Hillsboro Canal (G-56)	Prevention	Aquifer		
		Biscayne Aquifer - North New River (G-54)	Prevention	Aquifer		
	40E-8.331 and 40E-8.421(4)	Lower Tamiami Aquifer	Prevention	Aquifer		
		Mid-Hawthorn Aquifer	Prevention	Aquifer		
		Sandstone Aquifer	Prevention	Aquifer		
	40E-8.341 and 40E-8.421(5)	St. Lucie Estuary	Prevention	Estuary		
	40E-8.221(5) and 40E-8.421(8)	Florida Bay	Prevention	Estuary		
	40E-8.351 and 40E-8.421(7)	Lake Istokpoga	Prevention	Lake		
	40E-8.221(4) and 40E-8.421(6)	Northwest Fork of the Loxahatchee River	Recovery	River	23	2,043,553
	40E-8.221(1) and 40E-8.421(2)	Lake Okeechobee	Recovery	Lake		
	40E-8.221(3) and 40E-8.421(2)	Everglades: Central Shark Slough (NP-33)	Recovery	Wetland		
		Everglades: Central Shark Slough (NP-36)	Recovery	Wetland		
		Everglades: Holeyland WMA (HOLEY_G)	Recovery	Wetland		
		Everglades: Marl wetlands east of Shark Slough (NP-38)	Recovery	Wetland		
		Everglades: Marl wetlands west of Shark Slough (G-620)	Recovery	Wetland		
		Everglades: Marl wetlands west of Shark Slough (NP-201)	Recovery	Wetland		
		Everglades: NE Shark Slough (NESRS-2)	Recovery	Wetland		
		Everglades: Rockland marl marsh (G-1502)	Recovery	Wetland		
		Everglades: Rotenberger WMA (ROTT_S)	Recovery	Wetland		
		Everglades: Taylor Slough (NP-67)	Recovery	Wetland		
		Everglades: WCA-1 (1-7)	Recovery	Wetland		
		Everglades: WCA-2A (2A-17)	Recovery	Wetland		
		Everglades: WCA-2B (2B-99)	Recovery	Wetland		
		Everglades: WCA-3A Central (3A-64)	Recovery	Wetland		
		Everglades: WCA-3A North (3A-62)	Recovery	Wetland		
		Everglades: WCA-3A North (3A-63)	Recovery	Wetland		
		Everglades: WCA-3A North (3A-NE)	Recovery	Wetland		
		Everglades: WCA-3A North (3A-NW)	Recovery	Wetland		
		Everglades: WCA-3A South (3A-28)	Recovery	Wetland		
		Everglades: WCA-3B (3BS1W1)	Recovery	Wetland		
	40E-8.221(2) and 40E-8.421(2)	Caloosahatchee River	Recovery	Estuary		
Water Reservations	40E-10.041(1)	Picayune Strand	N/A	Wetland	5	172,074
	40E-10.041(2)	Fakahatchee Estuary	N/A	Estuary		
	40E-10.041(3)	Caloosahatchee River (C-43) West Basin Storage Reservoir	N/A	Estuary		
	40E-10.051	North Fork of the St. Lucie River	N/A	River		
	40E-10.061	Nearshore Central Biscayne Bay	N/A	Estuary		
Total Number of MFLs and WRs and Acreages					**45**	**6,787,591**

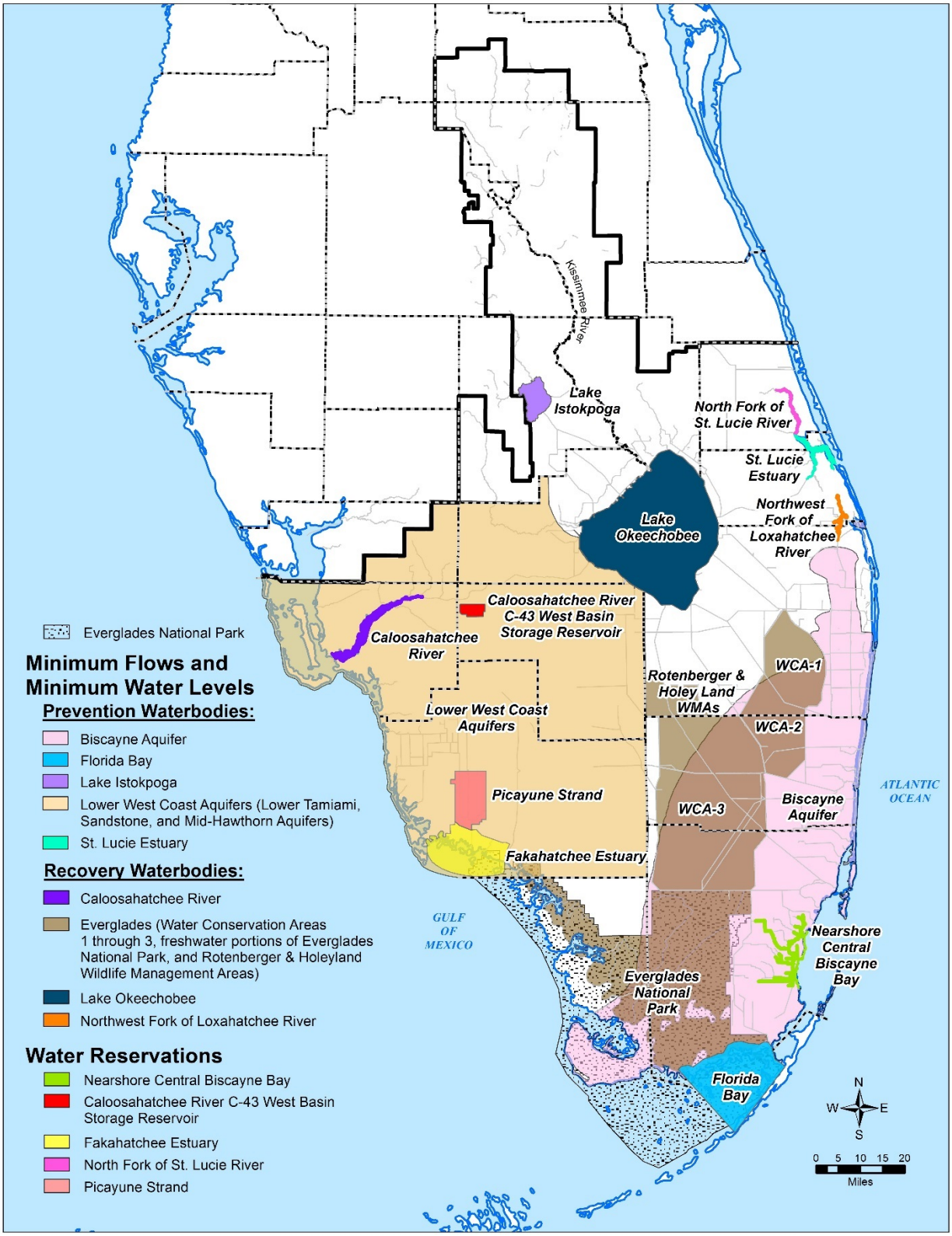

Figure 3-1. Adopted MFLs and water reservations in SFWMD.
(Note: WCA – Water Conservation Area and WMAs – wildlife management areas.)

Caloosahatchee River (C-43) West Basin Storage Reservoir

Since 2009, water reservations have been adopted covering approximately 172,074 acres of the District (**Table 3-1** and **Figure 3-1**). The most recent of these was adopted in 2014 for the Caloosahatchee River (C-43) West Basin Storage Reservoir (Subsection 40E-10.041(3), F.A.C.). All water contained within and released from the reservoir to the Caloosahatchee River is reserved for the protection of fish and wildlife located downstream of the S-79 water control structure (Franklin Lock and Dam). The reservoir is a component of CERP and serves as a recovery strategy for the Caloosahatchee River as outlined in Appendix C of the *2017 Lower West Coast Water Supply Plan Update* (SFWMD 2017). Construction of the reservoir began in November 2015. It is expected to be completed in 2022 at a cost of approximately $600 million.

Kissimmee Basin Water Reservations

In 2014, the SFWMD Governing Board authorized the Kissimmee Basin water reservations for the Upper Chain of Lakes, Headwater Revitalization Lakes (Lakes Kissimmee, Cypress, and Hatchineha), and portions of the Kissimmee River and its floodplain (**Figure 3-2**). Quantities of water needed in the reservation waterbodies were determined based on the protection and hydrologic needs of fish and wildlife. The results of the supporting analysis and rule development were presented to the public at two public workshops in 2014. A draft supporting technical document (SFWMD 2015b) and draft water reservation rules were developed in 2015.

In response to multiple public comments, the District developed the Upper Kissimmee-Operations Screening Model (UK-OPS model) for assessing water levels in the reservation waterbodies under varying withdrawal scenarios. There were multiple concerns related to the allocation of water, timing, and duration of water inundation in the Upper Chain of Lakes, potential negative effects of varying water levels on endangered and threatened species (snail kites), and effects of withdrawals on downstream users. Reservation development efforts were delayed in 2016 in consideration of the August 15, 2016, USACE biological assessment, which was conducted to address the effects of water management releases on threatened and endangered species in Lake Okeechobee.

The Kissimmee Basin water reservations project was reinitiated in 2018. When complete, the reservations will protect the nearly $1 billion public investment made to restore the Kissimmee River and its floodplain through the Kissimmee River Restoration Project, which is expected to be completed in 2020.

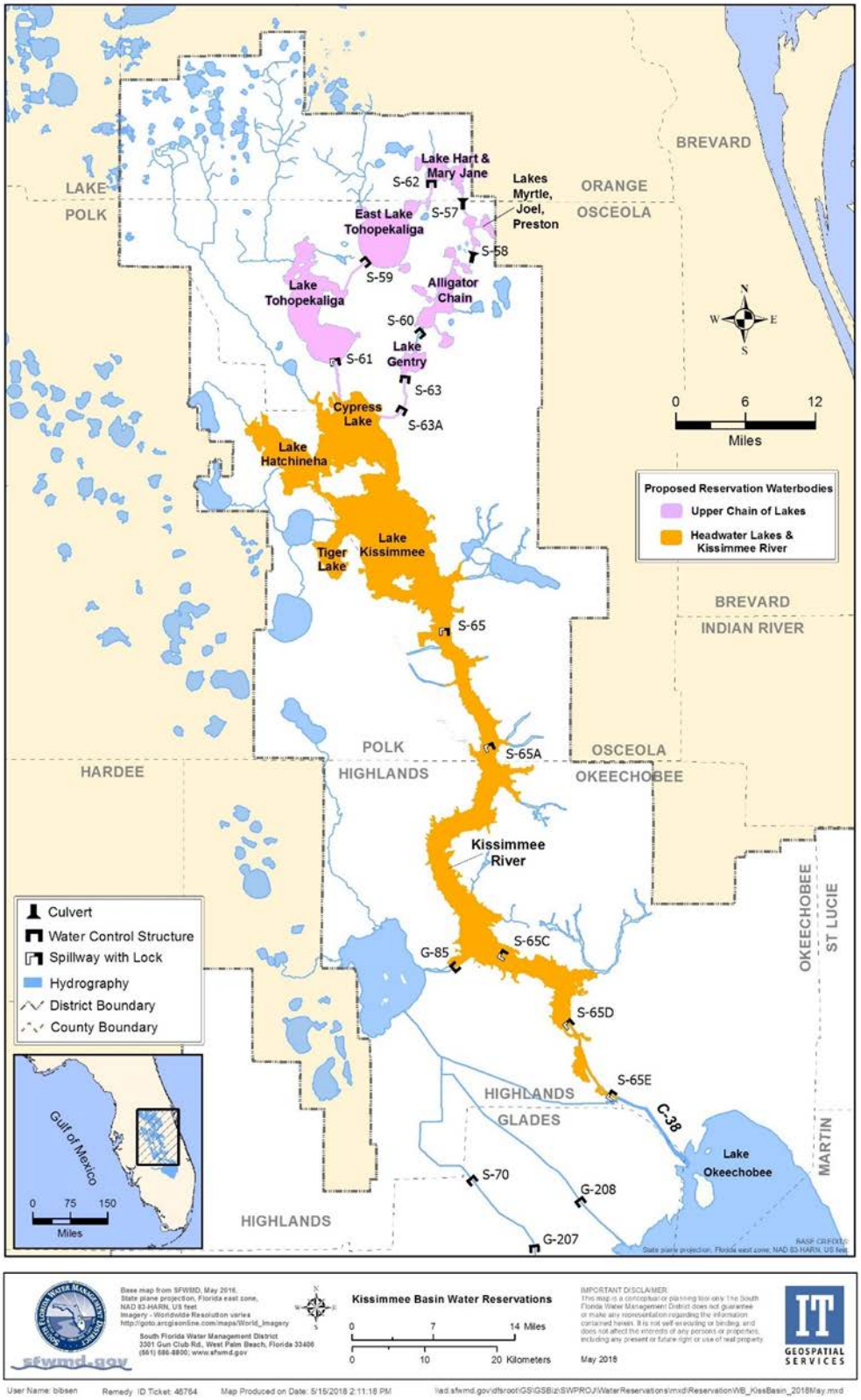

Figure 3-2. Proposed Kissimmee Basin Water Reservation waterbodies in SFWMD.

RESTRICTED ALLOCATION AREAS

An RAA is typically a large geographic area in the District for which restrictions on new or increased consumptive use allocations are applied due to a lack of water availability to meet projected needs. RAAs also protect future water made available for the natural system by CERP projects. RAA criteria adopted for specific water sources in the District are listed in Section 3.2.1 of the Applicant's Handbook (SFWMD 2015a), which is incorporated by reference in Rule 40E-2.091, F.A.C.

RAA criteria have been adopted for 4.4 million acres in the District (**Figure 3-3**). The earliest adoption of RAA criteria occurred in 1981 for the C-23/C-24/C-25 canal system, the L-1/L-2/L-3 canal system, and the Lake Istokpoga/Indian Prairie canal system. Additional surface water allocations from these waterbodies, as well as increased surface water pump capacities, are prohibited under these RAAs. RAA criteria were also adopted that restrict the placement of pumps on flowing Floridan aquifer wells in Martin and St. Lucie counties.

RAA criteria were adopted in 2007 for large areas of the Loxahatchee River Watershed and the Lower East Coast Everglades as the regulatory component of the Loxahatchee River MFL recovery strategy. The RAA limits the allocation of water from these areas to base condition water use as described in the Applicant's Handbook (SFWMD 2015a).

In 2008, the District adopted RAA criteria for the Lake Okeechobee Service Area (LOSA) as the regulatory component of the Lake Okeechobee MFL recovery strategy. LOSA is defined as Lake Okeechobee and the integrated conveyance system hydraulically connected to Lake Okeechobee, including a portion of the C-43 canal (Caloosahatchee River) and the C-44 canal (St. Lucie River). The LOSA RAA limits allocations to historical water uses that occurred from April 1, 2001, to January 1, 2008.

Further details on MFLs and recovery and prevention strategies, water reservations, and RAAs are available on the SFWMD website at www.sfwmd.gov/our-work/water-supply; Chapters 40E-8 and 40E-10, F.A.C.; and Chapter 3 of the Applicant's Handbook (SFWMD 2015a).

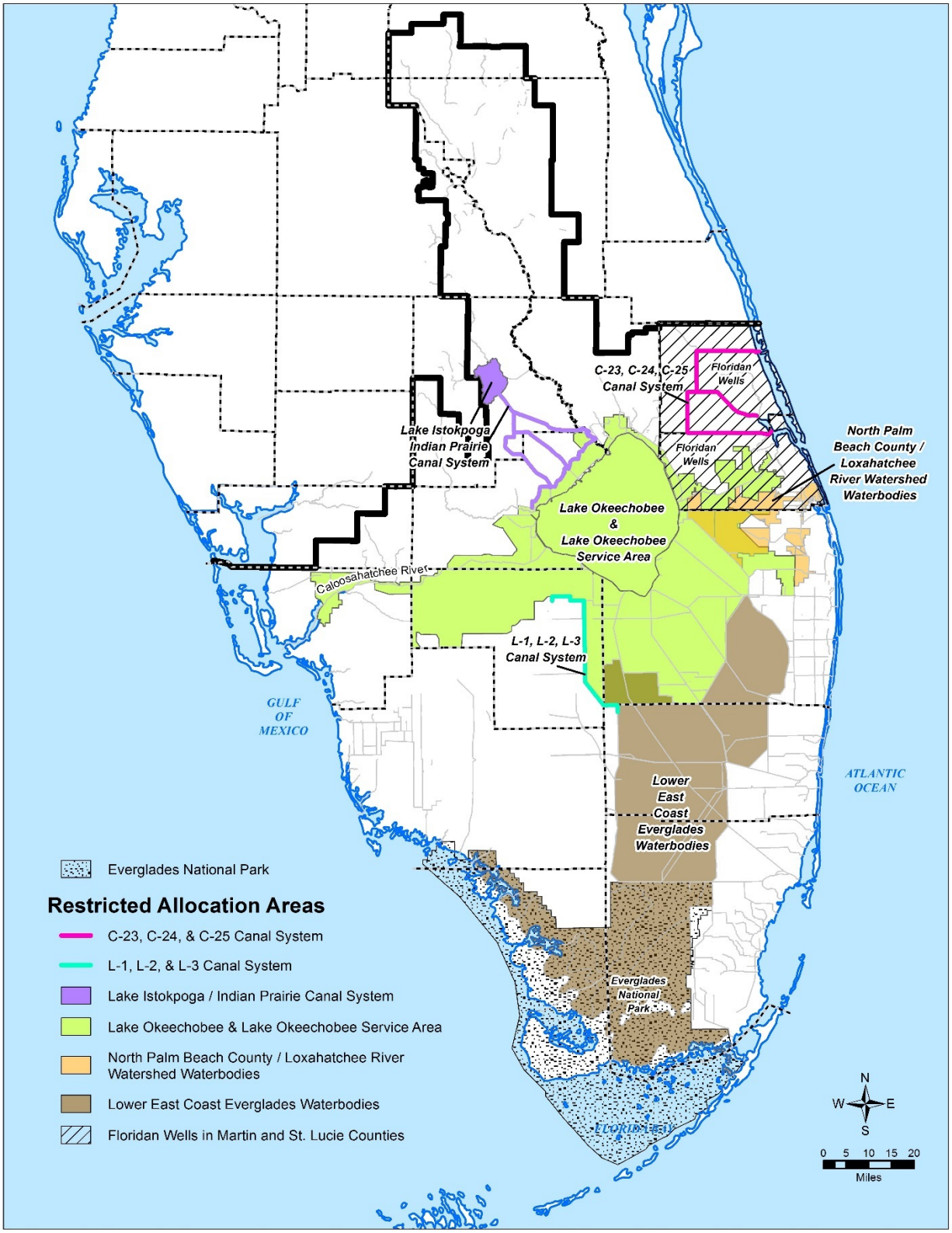

Figure 3-3. Waterbodies with adopted RAA criteria in SFWMD.

RULEMAKING PROCESS

Rulemaking is conducted in accordance with Section 120.54, F.S., and is supported by best available technical information. The District analyses and documentation conducted to support development of a rule are evaluated through an independent scientific peer review, where appropriate. This ensures that the basis of the rule is scientifically sound. The process by which rules are adopted for priority waterbodies in the SFWMD includes the following major components:

- Research or technical evaluations are conducted to characterize the water resources involved in the rulemaking; link their functions to water needs; and establish scientifically-based criteria.
- The scientific approach utilized, and conclusions reached, are documented in a technical document (e.g. SWFMD 2018).
- Authorization is requested from the SFWMD Governing Board to publish a Notice of Rule Development.
- A draft rule is developed and stakeholders are engaged in the process through a series of workshops, dedicated online resources, and notifications.
- The proposed rule is presented to the SFWMD Water Resources Analysis Coalition for discussion.
- The proposed rule is brought before the SFWMD Governing Board for authorization to publish a Notice of Proposed Rule and to send the rule to the Florida Joint Administrative Procedures Committee (JAPC) and the Office of Fiscal Accountability and Regulatory Reform (OFARR).
- An evaluation of economic impact from the rule is completed; a Statement of Estimated Regulatory Cost (SERC) is developed when economic impacts are identified through the evaluation; and the SERC is made available to the public when the Notice of Proposed Rule is published. If economic impacts to small businesses exceed certain thresholds, the proposed rule must be ratified by the Florida Legislature.
- The SFWMD Governing Board considers any comments from stakeholders, JAPC, and OFARR, and the rule is adopted.
- The adopted rule is forwarded to the Florida Department of State and it becomes effective 20 days later.

2018 PRIORITY LIST AND SCHEDULE

The SFWMD 2018 Priority List only contains water reservations (**Figure 3-4**). It was approved by the SFWMD Governing Board on October 11, 2018 and submitted to the Florida Department of Environmental Protection for review and approval on November 5, 2018.

South Florida Water Management District
2018 Priority Water Body List and Schedule
Minimum Flows and Levels and Water Reservations

Water Reservations:

Kissimmee River and Chain of Lakes

- Reservation waterbodies include the following:
  - Lakes Myrtle–Preston–Joel
  - Lakes Hart–Mary Jane
  - East Lake Tohopekaliga
  - Lake Tohopekaliga
  - Alligator Chain of Lakes (Alligator, Brick, Lizzie, Coon, Center, and Trout)
  - Lake Gentry
  - Headwaters Revitalization Lakes (Kissimmee, Cypress, and Hatchineha)
  - Kissimmee River and Floodplain
- Peer review completed in 2009.
- Complete technical analysis and revise technical document.
- Incorporate technical information into rulemaking process.
- Hold additional public workshops.
- Adopt rule in 2020.

Figure 3-4. SFWMD 2018 Priority List and Schedule.

WORK TO BE COMPLETED IN 2019

In Fiscal Year 2018-2019 (October 1, 2018–September 30, 2019), the District will complete the Caloosahatchee River MFL rulemaking process, pending the outcome of the October 29–30, 2018 rule challenge hearing.

The rulemaking process for the Kissimmee Basin water reservations will continue in 2019 and include additional technical analyses, model refinements, and revisions to the draft technical document and draft rules. Additional public workshops will be held to receive and consider public input prior to rule adoption.

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Chapter 4: Five-Year Capital Improvements Plan

Julie Maytok

The Five-Year Capital Improvements Plan (CIP) includes projected revenues and expenditures for capital improvements for Fiscal Year 2018-2019 through Fiscal Year 2022-2023 (October 1, 2018, through September 30, 2023). In accordance with Section 373.536, Florida Statutes (F.S.), the CIP is presented in the fixed capital outlay format set forth in Section 216.043, F.S. This format is structured based on the standard budget reporting format prescribed by the Executive Office of the Governor. Capital improvement projects are budgeted in the following state reporting categories:

- 2.0 Acquisition, Restoration and Public Works
  - 2.1 Land Acquisition
  - 2.2 Water Source Development[1]
    - 2.2.1 Water Resource Development Projects
    - 2.2.2 Water Supply Development Systems
  - 2.3 Surface Water Projects[1]
  - 2.4 Other Cooperative Projects
  - 2.5 Facilities Construction and Major Renovations
- 3.0 Operation and Maintenance of Lands and Works
  - 3.1 Land Management[1]
  - 3.2 Works[1]
  - 3.3 Facilities
  - 3.4 Invasive Plant Control
  - 3.5 Other

The CIP includes expenditures for (1) basic construction costs including design, engineering, permits, inspections, and site development; and (2) other project costs including land acquisition and associated costs, surveys, and facility acquisition.

State capital project category definitions used by all five water management districts in the State of Florida for the preparation of CIPs appear below. A description of the projects listed in the South Florida Water Management District's (SFWMD's or District's) CIP is included in the South Florida Environmental Report (SFER) Consolidated Project Report Database, which is available at www.sfwmd.gov/sfer. All SFWMD capital projects fall within State of Florida Programs 2.0 and 3.0, as summarized below.

[1] Denotes activities with budgeted capital projects in the Fiscal Year 2017-2018 through Fiscal Year 2021-2022 CIP.

2.0 Acquisition, Restoration and Public Works. This program includes (1) the development and construction of all capital projects (except for those contained in the 3.0 Operation and Maintenance of Lands and Works program), including water resource development projects/water supply development assistance, water control projects, and support and administrative facilities construction, (2) cooperative projects, (3) land acquisition (including Save Our Rivers, Preservation 2000, and Florida Forever programs) and (4) the restoration of lands and water bodies.

2.2 Water Source Development includes water resource development projects and regional or local water supply development assistance projects designed to increase the availability of water supplies for consumptive use.

2.3 Surface Water Projects include those projects that restore or protect surface water quality, flood protection, or surface water-related resources through the acquisition and improvement of land, construction of public works, and other activities.

2.5 Facilities Construction and Major Renovations includes project management, permitting, and conceptual, preliminary, and detailed engineering for the development and preparation of contract plans and specifications for the construction of planned replacement, improvement, or repair to the District's administrative and field station facilities.

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

3.1 Land Management includes projects associated with maintenance, public use, and restoration efforts for lands acquired through Save Our Rivers, Preservation 2000, Florida Forever, or other land acquisition programs.

3.2 Works includes maintenance of flood control and water supply system infrastructure, such as canals, levees, pump stations, and water control structures, as well as electronic telemetry/communication and control projects.

Table 4-1 lists the SFWMD coding structure containing capital improvements projects and the corresponding state program and activity. The SFWMD's Five-Year CIP for Fiscal Year 2018-2019 through Fiscal Year 2022-2023 is presented in **Table 4-2**. Project numbers are included to provide a cross-reference to the information in the SFER Consolidated Project Report Database.

Table 4-1. Budgeted SFWMD coding structure and corresponding state programs and activities.

SFWMD Coding Structure	State Program	State Activity
Stormwater/Water Supply	2.0 Acquisition, Restoration and Public Works	2.2 Water Source Development
Restoration	2.0 Acquisition, Restoration and Public Works	2.3 Surface Water Projects
Land Stewardship	3.0 Operation and Maintenance of Lands and Works	3.1 Land Management
Operations & Maintenance	3.0 Operation and Maintenance of Lands and Works	3.2 Works

Table 4-2. SFWMD Five-Year CIP for Fiscal Year 2018-2019 through Fiscal Year 2022-2023
(October 1, 2018–September 30, 2023)
Pursuant to Sections 373.536, 373.036, and 216.043, F.S.

SUMMARY:

Revenues	FY 2018-2019 Adopted	FY 2018-2019 Adjusted[1]	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
Ad Valorem - District at Large	$ 19,497,251	$ 19,497,251	$ 19,487,641	$ 19,479,651	$ 19,476,858	$ 19,460,823	$ 97,402,224
Ad Valorem - Okeechobee Basin	37,541,728	37,541,728	40,602,679	40,212,837	45,990,521	54,076,679	218,424,444
Ad Valorem - Everglades Construction Project	20,674,406	20,674,406	22,601,565	27,981,522	27,200,381	19,094,383	117,552,257
Ad Valorem - Big Cypress Basin	4,771,606	4,771,606	3,768,500	5,830,500	4,792,500	5,572,500	24,735,606
Ad Valorem - New Construction[2]	2,332,728	2,332,728	2,332,728	2,332,728	2,332,728	2,332,728	11,663,640
Reserves Without Restrictions	3,791,071	3,371,002	5,572,340	68,725,652	33,960,581	1,400,000	113,029,575
Reserves With Restrictions	6,291,465	2,809,131	3,532,334	50,001	50,000	-	6,441,466
State Appropriations	290,071,981	234,762,808	375,309,173	360,000,000	360,000,000	360,000,000	1,690,071,981
Lake Belt Mitigation	6,705,890	2,705,890	19,705,890	8,700,000	5,500,000	3,000,000	39,611,780
Total Revenues	**$ 391,678,126**	**$ 328,466,550**	**$ 492,912,850**	**$ 533,312,891**	**$ 499,303,569**	**$ 464,937,113**	**$ 2,318,932,973**

Expenditures	FY 2018-2019 Adopted	FY 2018-2019 Adjusted[1]	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
2.0 ACQUISITION, RESTORATION AND PUBLIC WORKS:	**$ 327,497,782**	**$ 271,768,540**	**$ 410,798,866**	**$ 455,646,924**	**$ 421,475,601**	**$ 392,892,353**	**$ 1,952,582,284**
2.2 WATER SOURCE DEVEOPMENT:	**$ 4,124,448**	**$ 3,704,379**	**$ 1,617,669**	**$ 447,500**	**$ 447,500**	**$ 247,500**	**$ 6,464,548**
Stormwater/Water Supply	4,124,448	3,704,379	1,617,669	447,500	447,500	247,500	6,464,548
2.3 SURFACE WATER PROJECTS:	**$ 323,373,334**	**$ 268,064,161**	**$ 409,181,197**	**$ 455,199,424**	**$ 421,028,101**	**$ 392,644,853**	**$ 1,946,117,736**
Restoration[3]	323,373,334	268,064,161	409,181,197	455,199,424	421,028,101	392,644,853	1,946,117,736
3.0 OPERATION AND MAINTENANCE OF LANDS AND WORKS:	**$ 64,180,344**	**$ 56,698,010**	**$ 82,113,984**	**$ 77,665,967**	**$ 77,827,968**	**$ 72,044,760**	**$ 366,350,689**
3.1 LAND MANAGEMENT	**$ 6,705,890**	**$ 2,705,890**	**$ 19,705,890**	**$ 8,700,000**	**$ 5,500,000**	**$ 3,000,000**	**$ 39,611,780**
Land Acquisition	6,705,890	2,705,890	19,705,890	8,700,000	5,500,000	3,000,000	39,611,780
3.2 WORKS	**$ 57,474,454**	**$ 53,992,120**	**$ 62,408,094**	**$ 68,965,967**	**$ 72,327,968**	**$ 69,044,760**	**$ 326,738,909**
Operations & Maintenance	57,474,454	53,992,120	62,408,094	68,965,967	72,327,968	69,044,760	326,738,909
Total Expenditures	**$ 391,678,126**	**$ 328,466,550**	**$ 492,912,850**	**$ 533,312,891**	**$ 499,303,569**	**$ 464,937,113**	**$ 2,318,932,973**

1. The FY2018-2019 Adjusted column is based on the revised estimated project schedules as of March 1, 2019, illustrating funds shifted forward from the Fiscal Year 2018-2019 Adopted Budget to the Fiscal Year 2019-2020 Preliminary Budget.

2. New Construction has been dedicated as one of the sources to fund Restoration Strategies.

3. The Restoration program category includes project components of the Comprehensive Everglades Restoration Plan (CERP), Central Everglades Planning Project (CEPP), Restoration Strategies, and Northern Everglades basin management action plan (BMAP) projects. These projects are primarily being funded with state appropriations and are planned as part of the Integrated Delivery Schedule and Restoration Strategies.

Table 4-2. Continued.

PROGRAM DETAIL:

2.0 ACQUISITION, RESTORATION AND PUBLIC WORKS

2.2 WATER SOURCE DEVEOPMENT

Stormwater/Water Supply

	REVENUES	FY 2018-2019 Adopted	FY 2018-2019 Adjusted[1]	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
	Ad Valorem - Big Cypress Basin	$ 1,966,562	$ 1,966,562	$ 447,500	$ 447,500	$ 447,500	$ 247,500	$ 3,556,562
	Reserves Without Restrictions	2,151,071	1,731,002	1,170,169	-	-	-	2,901,171
	Reserves With Restrictions	6,815	6,815	-	-	-	-	6,815
	TOTAL	**$ 4,124,448**	**$ 3,704,379**	**$ 1,617,669**	**$ 447,500**	**$ 447,500**	**$ 247,500**	**$ 6,464,548**
Database Project #:	**EXPENDITURES**	**FY 2018-2019 Adopted**	**FY 2018-2019 Adjusted[1]**	**FY 2019-2020**	**FY 2020-2021**	**FY 2021-2022**	**FY 2022-2023**	**Total**
2829	Big Cypress Basin Local Projects	$ 1,973,377	$ 1,973,377	$ 447,500	$ 447,500	$ 447,500	$ 247,500	$ 3,563,377
2777	Central Florida Water Initative (CFWI)	2,151,071	1,731,002	1,170,169	-	-	-	2,901,171
	TOTAL	**$ 4,124,448**	**$ 3,704,379**	**$ 1,617,669**	**$ 447,500**	**$ 447,500**	**$ 247,500**	**$ 6,464,548**

Table 4-2. Continued.

2.0 ACQUISITION, RESTORATION AND PUBLIC WORKS

2.3 SURFACE WATER PROJECTS

Restoration[3]

	REVENUES	FY 2018-2019 Adopted	FY 2018-2019 Adjusted[1]	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
	Ad Valorem - District at Large	$ 13,585,039	$ 13,585,039	$ 13,575,429	$ 13,567,439	$ 13,564,646	$ 13,548,611	$ 67,841,164
	Ad Valorem - Everglades Construction Project	16,808,586	16,808,586	16,796,696	16,786,811	16,783,354	16,763,514	83,938,961
	Ad Valorem - New Construction[2]	2,332,728	2,332,728	2,332,728	2,332,728	2,332,728	2,332,728	11,663,640
	Reserves Without Restrictions	40,000	40,000	1,117,171	62,462,445	28,297,373	-	91,916,989
	Reserves With Restrictions	535,000	535,000	50,000	50,001	50,000	-	685,001
	State Appropriations	290,071,981	234,762,808	375,309,173	360,000,000	360,000,000	360,000,000	1,690,071,981
	TOTAL	**$ 323,373,334**	**$ 268,064,161**	**$ 409,181,197**	**$ 455,199,424**	**$ 421,028,101**	**$ 392,644,853**	**$ 1,946,117,736**

Database Project #:	EXPENDITURES	FY 2018-2019 Adopted	FY 2018-2019 Adjusted[1]	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
2835	C-44 STA/Pump Station/Reservoir	$ -	$ -	$ 20,000,000	$ -	$ -	$ -	$ 20,000,000
2789	C-43 West Basin Storage Reservoir	145,072,295	145,072,295	152,807,086	179,647,176	139,754,346	20,000,000	637,280,903
2838	CEPP South: Old Tamiami Trail Removal	2,847,000	2,847,000	3,295,000	4,350,000	-	-	10,492,000
2807	CEPP South: S-333N Increase	15,000,000	15,000,000	-	-	-	-	15,000,000
2845	CEPP Predecessor New Water: C-44/C-23 Interconnect (EAA Reservoir)	4,000,000	4,000,000	-	-	-	-	4,000,000
2845	CEPP New Water: Site Prep (EAA Reservoir)	7,150,000	7,150,000	-	-	-	-	7,150,000
2845	CEPP New Water: Inflow Canal Reservoir/STA (EAA Reservoir)	-	-	660,000	440,000	5,500,000	-	6,600,000
2845	CEPP New Water: A-2 STA (EAA Reservoir)	1,000,000	1,000,000	22,950,000	32,950,000	36,500,000	54,000,000	147,400,000
2845	CEPP New Water: North New River Canal Improvements (EAA Reservoir)	1,500,000	1,500,000	2,166,398	1,444,265	18,053,319	18,053,319	41,217,301
2845	CEPP New Water: Miami Canal Improvements (EAA Reservoir)	2,000,000	2,000,000	4,209,782	12,806,521	25,081,514	35,081,514	79,179,331
2845	CEPP New Water: Bridges (1) (EAA Reservoir)	-	-	566,000	2,833,333	2,833,333	-	6,232,666
2848	C-18W Reservoir	-	-	8,000,000	38,000,000	23,333,333	88,669,171	158,002,504
2760	Restoration Project Planning (IDS)	5,000,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
2786	Lakeside Ranch Phase II (BMAP Project)	16,000,000	16,000,000	16,000,000	1,500,000	-	-	33,500,000
2820	G-341 Conveyance Improvements (Restoration Strategies)	10,000,000	10,000,000	8,000,000	8,000,000	8,000,000	9,500,000	43,500,000
2847	STA-1E Modifications (Restoration Strategies)	-	-	5,000,000	15,000,000	10,000,000	6,000,000	36,000,000
2831	STA-1W Expansion #2 (Restoration Strategies)	6,500,000	6,500,000	4,000,000	60,111,400	58,829,214	49,000,000	178,440,614
2841	C-139 FEB (Restoration Strategies)	5,500,000	5,500,000	7,500,000	22,148,418	15,000,000	22,000,000	72,148,418
2761	STA 5 Earthwork (Restoration Strategies)	10,000,000	10,000,000	-	-	-	-	10,000,000
2805	Science Plan (Restoration Strategies)	2,332,728	2,332,728	3,169,899	2,132,728	2,132,728	2,132,728	11,900,811
2784	Sub Regional Source Controls (Restoration Strategies)	-	-	200,000	200,000	200,000	200,000	800,000
2787	Land Acquisition IRL South	2,670,328	2,670,328	-	-	-	-	2,670,328
2788	Kissimmee ASR	40,000	40,000	40,000	-	-	-	80,000
2812	C-43 Water Quality Treatment Facility	-	-	40,000	-	-	-	40,000
2752	L-31 East Flowway/Interim Pumping (FB)	535,000	535,000	50,000	50,001	50,000	-	685,001
	Northern Everglades Projects (NEEPP)	-	-	18,876,213	33,376,213	34,876,213	34,876,213	122,004,852
	Projects pursuant to 375.041FS and Governors Executive Order	55,832,358	523,185	100,278,694	8,855,119	9,536,101	21,819,783	141,012,882
	Debt Service - Bond Financing	30,393,625	30,393,625	30,372,125	30,354,250	30,348,000	30,312,125	151,780,125
	TOTAL	**$ 323,373,334**	**$ 268,064,161**	**$ 409,181,197**	**$ 455,199,424**	**$ 421,028,101**	**$ 392,644,853**	**$ 1,946,117,736**

Table 4-2. Continued.

	3.0 OPERATION AND MAINTENANCE OF LANDS AND WORKS							
	3.1 LAND MANAGEMENT							
	Land Stewardship Program							
	REVENUES	**FY 2018-2019 Adopted**	**FY 2018-2019 Adjusted[1]**	**FY 2019-2020**	**FY 2020-2021**	**FY 2021-2022**	**FY 2022-2023**	**Total**
	Lake Belt Mitigation	$ 6,705,890	$ 2,705,890	$ 19,705,890	$ 8,700,000	$ 5,500,000	$ 3,000,000	$ 39,611,780
	TOTAL	**$ 6,705,890**	**$ 2,705,890**	**$ 19,705,890**	**$ 8,700,000**	**$ 5,500,000**	**$ 3,000,000**	**$ 39,611,780**
Database Project #:	**EXPENDITURES**	**FY 2018-2019 Adopted**	**FY 2018-2019 Adjusted[1]**	**FY 2019-2020**	**FY 2020-2021**	**FY 2021-2022**	**FY 2022-2023**	**Total**
2785	C-139 Annex Restoration (Lake Belt Mitigation)	$ 5,500,000	$ 1,500,000	$ 18,500,000	$ 8,700,000	$ 5,500,000	$ 3,000,000	$ 37,200,000
2749	Lake Belt Committee Approved Acquisition and Projects	1,205,890	1,205,890	1,205,890	-	-	-	2,411,780
	TOTAL	**$ 6,705,890**	**$ 2,705,890**	**$ 19,705,890**	**$ 8,700,000**	**$ 5,500,000**	**$ 3,000,000**	**$ 39,611,780**

Table 4-2. Continued.

	3.2 WORKS							
	Operations & Maintenance Program							
	REVENUES	**FY 2018-2019 Adopted**	**FY 2018-2019 Adjusted[1]**	**FY 2019-2020**	**FY 2020-2021**	**FY 2021-2022**	**FY 2022-2023**	**Total**
	Ad Valorem - District at Large	$ 5,912,212	$ 5,912,212	$ 5,912,212	$ 5,912,212	$ 5,912,212	$ 5,912,212	$ 29,561,060
	Ad Valorem - Okeechobee Basin	37,541,728	37,541,728	40,602,679	40,212,837	45,990,521	54,076,679	218,424,444
	Ad Valorem - Everglades Construction Project	3,865,820	3,865,820	5,804,869	11,194,711	10,417,027	2,330,869	33,613,296
	Ad Valorem - Big Cypress Basin	2,805,044	2,805,044	3,321,000	5,383,000	4,345,000	5,325,000	21,179,044
	Reserves With Restrictions	5,749,650	2,267,316	3,482,334	-	-	-	5,749,650
	Reserves Without Restrictions	1,600,000	1,600,000	3,285,000	6,263,207	5,663,208	1,400,000	18,211,415
	TOTAL	**$ 57,474,454**	**$ 53,992,120**	**$ 62,408,094**	**$ 68,965,967**	**$ 72,327,968**	**$ 69,044,760**	**$ 326,738,909**
Database Project #:	**EXPENDITURES**	**FY 2018-2019 Adopted**	**FY 2018-2019 Adjusted[1]**	**FY 2019-2020**	**FY 2020-2021**	**FY 2021-2022**	**FY 2022-2023**	**Total**
	O&M C&SF/STA Capital Refurbishment							
2762	Communication & Control Systems	$ 3,850,000	$ 3,850,000	$ 11,805,000	$ 9,767,000	$ 458,000	$ 100,000	$ 25,980,000
2798	Pump Station Modification/Repair	15,120,851	15,120,851	12,838,600	11,215,150	19,480,000	17,680,000	76,334,601
2832	Project Culverts- Capital Improvements	2,550,000	2,550,000	725,000	-	3,500,000	3,500,000	10,275,000
2766	Structure/Bridge/Modification/Repair	17,500,000	17,500,000	8,694,246	14,110,754	6,582,588	19,226,746	66,114,334
2840	O&M Facility Construction/Improvements	789,246	789,246	7,719,900	2,800,000	9,000,000	7,000,000	27,309,146
2844	Canal/Levee Maintenance/Canal Conveyance	1,954,198	1,954,198	2,350,000	5,850,000	10,500,000	10,100,000	30,754,198
2799	Project Culverts- Capital Replacements	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
2766	Inspection Programs/Overhaul/Refurbishment	1,089,645	1,089,645	1,182,145	1,182,145	1,182,145	1,182,145	5,818,225
2766	SCADA Stilling Well/Platform	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	4,400,000
2750	STA O & M Capital Construction	3,865,820	3,865,820	5,804,869	11,194,711	10,417,027	2,330,869	33,613,296
	O&M C&SF/STA Capital Refurbishment Sub Total	**$ 47,319,760**	**$ 47,319,760**	**$ 52,319,760**	**$ 57,319,760**	**$ 62,319,760**	**$ 62,319,760**	**$ 281,598,800**
	Big Cypress Basin Capital Refurbishment Program							
2766	Structure Modification/Repair & Canal Conveyance Improvements	$ -	$ -	$ 1,700,000	$ 3,750,000	$ 4,200,000	$ 3,500,000	$ 13,150,000
2766	Structure Inspection Program for BCB Structures	225,000	225,000	-	-	-	225,000	450,000
2766	Cork 1 & 2 and CR951 1 & 2 Electrification	1,300,000	1,300,000	-	-	-	-	1,300,000
2764	Golden Gate Canal Weir #4 Replacement	1,646,360	1,646,360	-	-	-	-	1,646,360
2766	SCADA Replacements	426,000	426,000	121,000	133,000	145,000	-	825,000
2762	Remote Monitoring & Communications	575,000	575,000	500,000	-	-	-	1,075,000
2766	I-75/Coco Interconnect	500,000	500,000	-	-	-	-	500,000
2822	Cypress Canal Weir 41A Retrofit	400,000	400,000	1,000,000	1,500,000	-	-	2,900,000
2842	Faka Union Canal Weir #6 Replacement	-	-	-	-	-	400,000	400,000
2767	Faka Union Canal Weir #7 Replacement	-	-	-	-	-	500,000	500,000
2782	Golden Gate Canal Weir #5 Replacement	-	-	-	-	-	700,000	700,000
	Big Cypress Basin Capital Refurbishment Program Sub Total	**$ 5,072,360**	**$ 5,072,360**	**$ 3,321,000**	**$ 5,383,000**	**$ 4,345,000**	**$ 5,325,000**	**$ 23,446,360**
	O&M Other Projects							
2844	O&M Canal Conveyance	250,000	250,000	300,000	300,000	400,000	400,000	$ 1,650,000
2844	O&M Flood Protection Level of Service	600,000	600,000	600,000	800,000	500,000	500,000	$ 3,000,000
2840	Okeechobee Field Station Relocation	600,000	600,000	1,400,000	4,963,207	4,563,208	500,000	$ 12,026,415
2762	O&M Operations Decision Support System	150,000	150,000	985,000	200,000	200,000	-	$ 1,535,000
2798	S-332 Pump Stations B & C (Design)	3,482,334	-	3,482,334	-	-	-	3,482,334
	O&M Other Projects Sub Total	**$ 5,082,334**	**$ 1,600,000**	**$ 6,767,334**	**$ 6,263,207**	**$ 5,663,208**	**$ 1,400,000**	**$ 21,693,749**
	TOTAL	**$ 57,474,454**	**$ 53,992,120**	**$ 62,408,094**	**$ 68,965,967**	**$ 72,327,968**	**$ 69,044,760**	**$ 326,738,909**
	TOTAL CAPITAL EXPENDITURES	**$ 391,678,126**	**$ 328,466,550**	**$ 492,912,850**	**$ 533,312,891**	**$ 499,303,569**	**$ 464,937,113**	**$ 2,318,932,973**

Key to Acronyms: ASR – Aquifer Storage and Recovery; BCB – Big Cypress Basin; BMAP – Basin Management Action Plan; CFWI – Central Florida Water Initiative; EAA – Everglades Agricultural Area; FEB – Flow Equalization Basin; FY – Fiscal Year: IDS – Integrated Delivery Schedule; IRL – Indian River Lagoon; NEEPP – Northern Everglades and Estuaries Protection Program; O & M – Operations and Maintenance; SCADA – Supervisory Control and Data Acquisition; STA – Stormwater Treatment Area; and STA-1W – Stormwater Treatment Area 1 West.

Chapter 5A: Fiscal Year 2019 Five-Year Water Resource Development Work Program

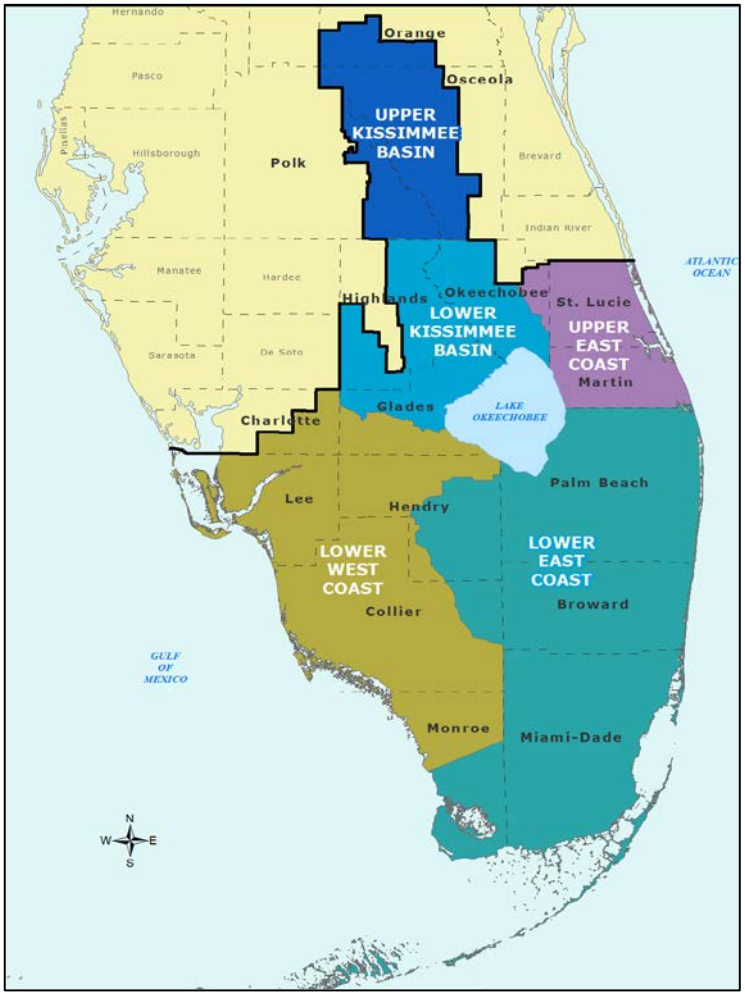
INTRODUCTION

Water management districts are required by Section 373.709, Florida Statutes (F.S.), to develop a regional water supply plan (RWSP) if they determine the existing sources of water are 1) inadequate to supply water for all existing and future reasonable-beneficial uses, and/or 2) may not sustain water resources and related natural systems for a 20-year planning period. RWSPs include analysis of current and future water demands, evaluation of available water sources, and identification of water resource and water supply development projects to meet demands.

The South Florida Water Management District (SFWMD) is required to prepare a Five-Year Water Resource Development Work Program (Work Program) as a part of its annual budget reporting process, pursuant to Subsection 373.536(6)(a)4, F.S. The Work Program must describe SFWMD's implementation strategy relating to its water resource development and water supply development (including alternative water supply [AWS] sources) components over the next 5 years. Furthermore, the Work Program must do the following:

- Address all the elements of the water resource development component of the approved RWSPs as well as the water supply projects proposed for SFWMD funding and assistance.
- Identify anticipated available SFWMD funding and additional funding needs for years 2 through 5 of the funding plan.
- Identify projects that will provide water, including an estimate of the quantity produced.
- Explain how each water resource and water supply development project will produce additional water supply for consumptive uses.
- Assess the contribution of the RWSPs in supporting the implementation of minimum flows and minimum water levels (MFLs) and water reservations.
- Ensure sufficient water is available to meet the water supply needs of existing and future reasonable-beneficial uses for a 1-in-10-year drought event and to avoid adverse effects of competition for water supplies.

This Work Program covers the period from Fiscal Year (FY) 2018-2019 through FY 2022-2023 and is consistent with the planning strategies of SFWMD's RWSPs. SFWMD has developed RWSPs for five distinct regional planning areas (**Figure 1**): Upper Kissimmee Basin, Lower Kissimmee Basin, Upper East Coast, Lower West Coast, and Lower East Coast. The Upper Kissimmee Basin is part of the Central Florida Water Initiative (CFWI), which covers Orange, Osceola, Polk, and Seminole counties as well as southern Lake County. The CFWI is a collaborative planning effort by three water management districts (SFWMD, Southwest Florida Water Management District, and St. Johns River Water Management District) to identify sustainable water supply options and potential projects to meet future demands while protecting, conserving, and restoring water resources in central Florida. The approval dates of the most recent SFWMD RWSPs (SFWMD 2014, 2016, 2017, 2018a, SFWMD et al. 2015) and the next updates for each planning area are identified in **Table 1**. Starting in 2016, RWSP updates have a common planning horizon of 2040. For additional information about SFWMD's RWSPs, please see https://www.sfwmd.gov/our-work/water-supply.



- **Upper Kissimmee Basin:** Portions of Osceola County, Orange, and Polk counties
- **Lower Kissimmee Basin:** Portions of Okeechobee, Highlands, and Glades counties
- **Upper East Coast:** Martin and St. Lucie counties and eastern Okeechobee County
- **Lower East Coast:** Palm Beach, Broward, and Miami-Dade counties, and portions of Monroe, Collier, and Hendry counties
- **Lower West Coast:** Lee County and portions of Collier, Glades, Hendry, Monroe, and Charlotte counties

Figure 1. Regional water supply planning areas in SFWMD.

Table 1. Current water supply plan and 5-year updates schedule.

Planning Region	Current Water Supply Plan	Next Update
Lower Kissimmee Basin	September 2014	September 2019
Central Florida Water Initiative	November 2015	November 2020
Upper East Coast	March 2016	March 2021
Lower West Coast	December 2017	December 2022
Lower East Coast	November 2018 [a]	November 2023

a. The *2018 Lower East Coast Water Supply Plan Update* is scheduled for Governing Board approval in November 2018.

The population within SFWMD's boundaries is expected to increase by approximately 2.5 million people to approximately 11 million people by 2040. The rate of population growth varies throughout the SFWMD area, with some counties experiencing faster growth than others. Raw water demand for all water use categories is projected to increase by 677.6 million gallons per day (mgd) to approximately 4.1 billion gallons per day (bgd) in 2040. Overall, demand projections in the most recent water supply plan updates are lower than previous updates due to the reasons explained below.

In response to rapid population increases between 2006 and 2010 and growth population projections at that time, many utilities within SFWMD's boundaries expanded water treatment facilities, developed alternative water supplies, and secured increased permit allocations to meet anticipated water needs. Some of these activities received funding assistance through SFWMD's Cooperative Funding Program (CFP) and the state's Water Protection and Sustainability Program. However, following the economic recession in 2008 to 2012, the anticipated population growth did not occur and growth projections were substantially reduced. In addition, per capita use rates declined due to the economy, water shortage restrictions, implementation of year-round irrigation restrictions, and an emerging water conservation ethic. These conditions left many utilities with reduced future demands and constructed treatment capacity that may not be fully utilized until well into the future. As a result, current SFWMD RWSPs (except the CFWI RWSP) concluded few utilities need to construct additional projects to meet their 2035/2040 projected needs, and projects that may be needed are near the end of the planning period, not within the next 5 years.

WORK PROGRAM SUMMARY

The Work Program presented herein is adequate to ensure water is available to meet the water supply needs of existing and future reasonable-beneficial uses during a 1-in-10-year drought event, to avoid the adverse effects of competition for water supplies, and to maintain the function of natural systems. This Work Program outlines SFWMD's planned funding and assistance commitments over the next 5 years, including implementation of MFLs and Water Reservations.

SFWMD projects that supply water primarily for the environment, including projects associated with the Comprehensive Everglades Restoration Plan (CERP), Restoration Strategies, or other restoration projects are presented in SFWMD's Annual Consolidated Report, South Florida Environmental Report (SFER), and SFER Consolidated Project Report Database, which is accessible at www.sfwmd.gov/sfer.

The FY 2018-2019 through FY 2022-2023 implementation schedule and projected expenditures (including salaries, benefits, and operating expenses) for water resource development activities are detailed in this document and reflect SFWMD's continued commitment to ensuring adequate resources are available to meet existing and future reasonable-beneficial needs. The estimated funding allocation identified for the next 5 years is more than $583 million. This Work Program is estimated to make available more than 1,793 mgd annually as a result of these ongoing programmatic efforts. On average, approximately 1,755 mgd is delivered from the Central and Southern Florida Flood Control Project (C&SF Project)

regional system to the Lower East Coast through structure releases to maintain Lower East Coast canal levels, and regional seepage that helps maintain Lower East Coast groundwater levels, for water supply purposes. The remaining amount (approximately 38 mgd) will be made available upon completion of water supply projects, including reuse and non-reuse water for urban and agricultural water supply.

In addition to SFWMD funded projects, potable water supply utilities have tentatively identified 24 reuse and non-reuse water supply development projects they plan to construct between FY 2018-2019 through FY 2022-2023 with local funding as part of their annual progress report required by Subsection 373.709(8)(b), F.S. The 24 projects will create an estimated 61 mgd of alternative water supply capacity and 20 mgd of reclaimed water distribution capacity.

In addition to salary, benefits, and operating expenses for MFL criteria and rule development, almost $455 million over the next 5 years is planned for construction projects supporting MFL prevention and recovery strategies. However, new water will not be available for many projects associated with MFL water bodies until all project components are completed. Funding for the CERP Caloosahatchee River (C-43) West Basin Storage Reservoir project is expected to make approximately 152 mgd of non-reuse water available upon completion to be used solely for environmental purposes benefitting the Caloosahatchee River MFL. The stormwater stored in the reservoir is protected by a water reservation to prevent allocation to consumptive uses.

WATER RESOURCE AND WATER SUPPLY DEVELOPMENT

Water resource development components are those that involve the "formulation and implementation of regional water resource management strategies, including the collection and evaluation of surface water and groundwater data; structural and nonstructural programs to protect and manage water resources; the development of regional water resource implementation programs; the construction, operation, and maintenance of major public works facilities to provide for flood control, surface and underground water storage, and groundwater recharge augmentation; and related technical assistance to local governments, government-owned and privately owned water utilities, and self-suppliers to the extent assistance to self-suppliers promotes the policies as set forth in s. 373.019" (Section 373.019(24), F.S.). These types of projects are regional in nature and primarily the responsibility of SFWMD. Water resource development activities are listed in **Table 2**, and the implementation schedule and projected expenditures are listed in **Table 3**.

Table 2. SFWMD water resource development activities and descriptions.

Water Resource Development Activity	Activity Description
Water Supply Planning	Work associated with developing 5-year updates to SFWMD's RWSPs, not including the CFWI RWSP.
CFWI Planning Project	Work associated with developing the 5-year update to and implementation of the 2015 CFWI RWSP, including well drilling, wetlands monitoring, data collection and analysis, East-Central Florida transient expanded groundwater modeling, participation in technical and management teams, and production of the 2020 CFWI RWSP.
Local Government Assistance	Review of local government comprehensive plans and plan amendments, including water supply facilities work plans (Chapter 163, F.S.). Technical assistance to local governments (Sections 189.4156 and 373.711, F.S.) to develop and revise local government comprehensive plan elements.
Water Supply Implementation	Implementation of RWSPs, including coordination, execution, and facilitation of water resource development activities, operational changes, implementation of AWS development projects, conservation programs, and rulemaking associated with the RWSPs. This is a multi-year process that involves working closely with other agencies, local governments, utilities, the agricultural industry, and environmental interests.
Cooperative Funding Program	Funding assistance provided to local water users for stormwater, AWS, and water conservation projects that are consistent with SFWMD's core mission and RWSPs. Additional discussion and a list of AWS and water conservation projects is provided in the following sections. This also includes AWS funding by Big Cypress Basin when budgeted. Stormwater projects are not included in this Work Program.
Comprehensive Water Conservation Program	Activities associated with implementation of SFWMD's Comprehensive Water Conservation Program.
MFLs and Water Reservations Activities	Activities associated with development and re-evaluation of MFLs pursuant to Sections 373.042 and 373.0421, F.S., and water reservations. Further discussion and a list of projects associated with an MFL prevention or recovery strategy and water reservations for this report time period is provided in the following sections.
Hydrologic Investigations, Groundwater Monitoring, Data Collection, and Analysis	Costs associated with SFWMD's maintenance of extensive groundwater monitoring networks and partnering with the United States Geological Survey to provide additional support and funding for ongoing monitoring. Documentation (including location, well construction, geophysical logging, aquifer test, water level, and water quality, and saltwater intrusion data) is provided in various SFWMD technical publications (www.sfwmd.gov/techpubs) and its corporate environmental database, DBHYDRO (www.sfwmd.gov/dbhydro).
Groundwater Modeling	Work associated with groundwater modeling efforts in support of RWSP updates. This 5-year report includes completion and application of the Lower West Coast Surficial/Intermediate Aquifer Systems Model, application of the Lower West Coast Floridan Aquifer Model and East Coast Floridan Model, and revisions to the Lower East Coast Subregional Model.
C&SF Project Operations and Maintenance	The estimated costs for operations and maintenance of the C&SF Project that are attributed to providing water supply. Approximately 50% of the operations and maintenance budget is allocated to providing water supply to the region.

Table 3. Fiscal Year 2018-2019 through Fiscal Year 2022-2023 implementation schedule and projected expenditures (including salaries, benefits, and operating expenses) for water resource development activities.

Regional Water Activities	Plan Implementation Costs ($ thousands)					
	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Total
Water Supply Planning Estimated finish date: Ongoing	1,159	1,344	1,344	1,344	1,344	**6,535**
CFWI Water Supply Planning Project Estimated finish date: Ongoing	2,998	541	541	541	541	**5,162**
Comprehensive Plan, Documents Review, and Technical Assistance to Local Governments Estimated finish date: Ongoing	211	206	206	206	206	**1,035**
Water Supply Implementation Estimated finish date: Ongoing	228	252	252	263	252	**1,247**
Subtotal	**4,596**	**2,343**	**2,343**	**2,354**	**2,343**	**13,979**
Districtwide Water Activities						
MFL, Water Reservation, and Restricted Allocation Area Activities Estimated finish date: Ongoing	304	380	380	380	380	**1,824**
Comprehensive Water Conservation Program Estimated finish date: Ongoing	287 [a]	351	351	311	351	**1,651**
Cooperative Funding Program Estimated finish date: Ongoing	51 [a]	64	0	0	0	**115**
Groundwater Monitoring Estimated finish date: Ongoing	1,416	1,450	1,450	1,450	1,450	**7,216**
Groundwater Modeling Estimated finish date: Ongoing	739	775	775	775	775	**3,839**
Estimated Portion of C&SF Project Operation and Maintenance Budget Allocated to Water Supply [b] Estimated finish date: Ongoing	110,904	110,904	110,904	110,904	110,904	**554,520**
Subtotal	**113,701**	**113,924**	**113,860**	**113,820**	**113,860**	**569,165**
Total	**118,297**	**116,267**	**116,203**	**116,174**	**116,203**	**583,144**

a. These prior initiatives are still under way, resulting in SFWMD's Governing Board not providing funding in Fiscal Year 2018-2019, and future discussions on funding allocations for the cooperative funding initiatives will be included in the next fiscal year budget development process.

b. Approximated based on 50% of the Fiscal Year 2018-2019 operation and maintenance budget.

COOPERATIVE FUNDING PROGRAM

As part of the RWSPs' water resource development component and to assist local water users in implementation of the water supply development component, SFWMD periodically provides funding assistance to public water suppliers, local governments, special districts, homeowners' associations, water users, and other public and private organizations for stormwater, AWS, and water conservation projects that are consistent with SFWMD's core mission through the CFP. Water supply development components are those that involve "planning, design, construction, operation, and maintenance of public or private facilities for water collection, production, treatment, transmission, or distribution for sale, resale, or end use" (Section 373.019(26), F.S.) and are primarily the responsibility of local water providers. The CFP combines funding for these three project types into one streamlined program to provide partnership opportunities and financial incentives to implement local projects that complement regional flood control, restoration, water quality, and water supply efforts. The CFP water conservation and AWS projects will be rolled over into FY2018-19 and are listed in **Tables 4** and **5**, respectively.

Table 4. Summary of 2016–2019 CFP water conservation rollover projects.

County	Entity	Project	Estimated Water Savings (mgy)	Total Project Cost	SFWMD Funding
Broward	Broward Water Partnership	Conservation Pays High Efficiency Toilet Rebate Program	10.74	$200,000	$100,000
Broward	Coral Springs Improvement District	Toilet Rebate Program	1.00	$15,048	$7,520
Broward	Broward County Environmental Planning and Community Resilience Division	NatureScape Irrigation Service Smart Irrigation Technology Retrofit Program	41.10	$21,859	$10,930
Broward	City of Lauderdale Lakes	Water Savings Irrigation Retrofits	5.19	$15,647	$7,820
Broward	Broward County Water and Wastewater Services	United States Environmental Protection Agency WaterSense High Efficient Toilet Replacement/Credit Program	3.20	$60,000	$25,500
Broward	City of Cooper City	Water Conservation Software Technology Projects	32.85	$389,500	$60,000
Broward	City of North Lauderdale	Automatic Flushing Plan Program	0.74	$34,000	$10,200
Collier	Bishopwood East of Forest Glen Neighborhood Association Inc.	Bishopwood East of Forest Glen Neighborhood Irrigation Water Conservation Project	7.50	$41,415	$17,600
Hendry	Agreserves Inc. DBA - Deseret Farms of Ruskin	Bayrock Grove Irrigation Monitoring	20.00	$24,988	$12,490
Hendry	City of LaBelle	Indoor Plumbing Replacement	1.32	$35,960	$26,970
Martin	Field Operations Division of Martin County Engineering Department	Engineering Irrigation H2O Conservation Retrofit Project	3.80	$19,250	$8,180
Miami-Dade	Miami-Dade Water & Sewer Department	Residential High Efficiency Toilet Rebate Project 2017-2018	15.88	$202,373	$100,000
Miami-Dade	Miami-Dade Water & Sewer Department	Landscape Irrigation Evaluation and Rebate Project 2017–2018	29.51	$242,270	$60,000
Miami-Dade	Miami-Dade Water & Sewer Department	Water Conservation Software Technology Project FY2017 & FY2018	30.57	$57,000	$17,100
Miami-Dade	Malux Realty, LLC [a]	Cistern Project at 2337 5th Avenue – Mana Building	8.04	$250,000	$25,000
Monroe	Florida Keys Aqueduct Authority	Cisterns in Paradise: Florida Keys Rain Catchment Initiative	0.52	$30,000	$9,000
Orange	Orange County Utilities	Water Conservation Software Technology Project for Southwest Orange County	162.60	$169,981	$50,990
Osceola	City of St. Cloud	Toilet Rebate Program	3.42	$47,000	$23,500
Osceola	Toho Water Authority	Automatic Line Flushing Devices	23.20	$200,000	$76,500
Palm Beach	Palm Beach Soil and Water Conservation District	Nursery Overhead Efficiency Project	22.70	$40,000	$20,000
Palm Beach	City of West Palm Beach	Community Water Conservation Strategies, Phase VI – High Efficiency Toilet	4.80	$125,000	$62,500
Palm Beach	City of Lake Worth	Automatic Line Flushers	11.34	$67,500	$28,690
Palm Beach	City of West Palm Beach	Water Conservation Software Technology: Phase 2 & 3	174.50	$270,000	$60,000
Polk	AV Homes Inc.	Solivita Irrigation Central Control Retrofit Project	238.68	$1,957,535	$100,000
Polk	Polk County Board of County Commissioners	Water Conservation Software Technology for Oak Hills Water Use Area	5.20	$205,920	$60,000
St. Lucie	Nettles Island, Inc. A Condominium	Irrigation Water Conservation Retrofit	2.50	$33,046	$9,910
		Total	860.91	**$4,755,292**	**$990,400**

mgy = million gallons per year.

a. Canceled project.

Table 5. Overview of 2016–2019 CFP AWS rollover projects.

County	Project Name	Entity Name	AWS	Phase Water Made Available (mgd)	Total Water Made Available (mgd)	2016-2019 Construction Cost	SFWMD Funding
Broward	Reclaimed Water Main Extension – Wiles Road	Coconut Creek	Reclaimed	0.00 [a]	0.50 [a]	$1,000,000	$300,000
Broward	Sawgrass Water Reclamation Facility – Phase I	Sunrise	Reclaimed	2.00	2.00	$15,408,000	$300,000
Broward	Reclaimed Water Main Extension – Springtree Drive	Sunrise	Reclaimed	0.20 [a]	0.20[a]	$236,428	$115,000
Broward	Reclaimed Water System Expansion – Northeast Pompano and Lighthouse Point	Pompano Beach	Reclaimed	0.04 [a]	0.55 [a]	$1,650,000	$400,000
Collier	Phase III Reclaimed Water System Expansion – Lined Storage Pond and Reclaimed Water Main Extension along Anthem Parkway	Ave Maria Utility Company	Reclaimed	0.60	3.10	$1,021,623	$150,000
Lee	Reclaimed Water Aquifer Storage and Recovery (Fort Myers Beach/Fiesta Village)	Lee County Utilities	Aquifer Storage and Recovery	0.18	0.54	$1,350,000	$200,000
Lee	Water North 2 Utility Extension Program – Irrigation Canal Pump Station East #10 (City Priority #2)	Cape Coral	Reclaimed	7.00	7.00	$10,500,000	$200,000
Lee	Water North 2 Utility Extension Program – Irrigation Transmission (City Priority #1)	Cape Coral	Reclaimed	24.00 [a]	24.00 [a]	$17,150,000	$200,000
Orange	Lower Floridan Booster Pump Station (International Drive Area)	Orange County Utilities	Brackish	23.00	23.00	$2,364,600	$500,000
Osceola	12-inch Reclaimed Water Main Extension – Lakeshore Park and Downtown	Toho Water Authority	Reclaimed	0.05 [a]	0.05 [a]	$750,000	$300,000
Osceola	South Bermuda Water Reclamation Facility Reuse Pump Station Expansion	Toho Water Authority	Reclaimed	0.00	1.10	$300,000	$150,000
Osceola	Judge Farms Reservoir & Impoundment Project (CFWI ST-1 & RWSP #128) Phases 1 and 2	Osceola County	Reclaimed	5.00	5.00	$13,500,000	$400,000
Palm Beach	Reclaimed Water System Expansion – Area 12C	Delray Beach	Reclaimed	0.16 [a]	5.10 [a]	$1,182,611	$400,000
St. Lucie	Reverse Osmosis Expansion – 2nd Reverse Osmosis Concentrate Disposal Well	Fort Pierce Utilities Authority	Brackish	0.00 [b]	4.33 [b]	$4,200,000 [b]	$200,000 [b]
			Total	**37.78**	**41.74**	**$70,613,262**	**$3,815,000**

a. Distribution project; water accounted for in facility capacity.

b. Canceled project.

MINIMUM FLOWS AND MINIMUM WATER LEVELS AND WATER RESERVATION ACTIVITIES

MFL implementation activities include conducting research to set scientifically based criteria for defining significant harm; conducting voluntary, independent scientific peer review of the associated science where needed; obtaining stakeholder input; and completing rulemaking. Prevention or recovery strategies are developed concurrently with MFLs to either maintain (prevention strategy) or achieve (recovery strategy) compliance with established MFLs. SFWMD has adopted MFLs for 9 water bodies, which include 40 MFL compliance monitoring sites. Five MFL water bodies have prevention strategies while the remaining four MFLs have recovery strategies. All four MFL water bodies that have recovery strategies have projects planned in the next 5 years to move toward meeting the minimum flow or level (**Table 6**). Three of the five MFL water bodies that have prevention strategies rely on existing regulatory components to meet the minimum flow or level and do not involve new projects. Of the two remaining MFL waterbodies that have prevention strategies (Florida Bay and St. Lucie Estuary), only the St. Lucie Estuary has CERP project components planned within this 5-year Work Program (**Table 6**). No new MFLs are proposed for future adoption within the 5-year period of this Work Program.

From 2011 to 2017, SFWMD scientists completed a comprehensive assessment of the science and research for the Caloosahatchee River Estuary to reevaluate the MFL (Appendix A in SFWMD 2018b). An MFL technical support document was developed and scientifically peer reviewed in 2017 (Buskey et al. 2017, SFWMD 2018b). In 2018, SFWMD staff began the rule development process and held two separate public rule development workshops. In September 2018, the Governing Board approved the adoption of the revised MFL rule criteria. The rule development process is expected to be complete by the end of 2018.

MFL prevention or recovery strategy projects with implementation costs planned for FY 2018-2019 through FY 2022-2023 are listed in **Table 6**. These projects are designed to provide new water for the MFL water body once all the project components are completed. This list does not include projects associated with improving water quality or providing additional storage within the watershed (e.g., dispersed water management projects).

Water reservations support restoration efforts and recovery or prevention strategies for established MFLs. The creation of a water reservation is necessary for SFWMD and the United States Army Corps of Engineers to enter into a project partnership agreement, as required by the Water Resources Development Act of 2000 for construction of CERP project components such as reservoirs or stormwater treatment areas. SFWMD has adopted five water reservations.

Priority water bodies, including MFLs and water reservations, require annual approval by the Governing Board and are submitted to the Florida Department of Environmental Protection (FDEP) for review and approval. For the upcoming 5-year period, the Kissimmee River and Chain of Lakes (including the Chain of Lakes, Headwaters Revitalization Lakes, and Kissimmee River and Floodplain) is the only water reservation under development.

A complete list of MFL and water reservation development activities can be found on SFWMD's web page at https://www.sfwmd.gov/our-work/mfl and https://www.sfwmd.gov/our-work/water-reservations.

Table 6. Projects associated with an MFL prevention or recovery strategy for Fiscal Year 2018-2019 through Fiscal Year 2022-2023. (Note: All costs are a subset of the Five-Year Capital Improvements Plan.)

Projects	Project Implementation Costs [a]					
	Fiscal Year 2018-19 [a]	Fiscal Year 2019-2020 [a]	Fiscal Year 2020-2021 [a]	Fiscal Year 2021-2022 [a]	Fiscal Year 2022-23	5-Year Work Plan Cost Estimates
St. Lucie Estuary						
Indian River Lagoon South (Land Acquisition)	$2,670,328	-	-	-	-	$2,670,328
Northwest Fork of Loxahatchee River						
Replacement Features (C-18W Reservoir) [b]	-	$8,000,000	$38,000,000	$23,333,333	$88,669,171	$158,002,504
Everglades						
CEPP Predecessor New Water: C-44/C-23 Interconnect (EAA Reservoir) [c]	$4,000,000	-,	-	-	-	$4,000,000
CEPP South: Old Tamiami Trail Removal [d]	$2,847,000	$3,295,000	$4,350,000	-	-	$10,492,000
CEPP South: S-333N Increase [d]	$15,000,000	-	-	-	-	$15,000,000
Caloosahatchee River						
Caloosahatchee River (C-43) West Basin Storage Reservoir	$145,072,295	$152,807,086	$179,647,176	$139,754,346	$20,000,000	$637,280,903
Lake Okeechobee						
Lake Okeechobee Watershed Projects (Kissimmee ASR) [e]	$40,000	$40,000	-	-	-	$80,000
Lake Okeechobee, Loxahatchee River, and Western Everglades						
Restoration Project Planning [f]	$5,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$9,000,000
Total	**$174,629,623**	**$165,142,086**	**$222,997,176**	**$164,087,679**	**109,669,171**	**$836,525,735**

a. Information contained in the Five-Year Capital Improvements Plan.

b. The C-18W Reservoir is part of the Comprehensive Everglades Restoration Plan (CERP) - Loxahatchee River Watershed Restoration Project. The schedule and costs provided are subject to change based on the results of the ongoing planning effort.

c. The C-44/C-23 Interconnect project is associated with the Central Everglades Planning Project (CEPP). It is listed under the Everglades MFL recovery strategy because it is a precursor project that must be completed first in order to provide the downstream benefits for the Everglades MFL water body.

d. Project is a component of the Central Everglades Planning Project (CEPP).

e. Project is expected to provide new (recovered) water for the Lake Okeechobee MFL recovery strategy.

f. The costs for all three projects are combined due to a concurrent but independent planning process. Schedule and costs are subject to change based on the results of the ongoing planning process. All three projects are expected to be incorporated as part of the recovery strategies to provide new water for their respective MFL water bodies.

PROJECTS ASSOCIATED WITH A BASIN MANAGEMENT ACTION PLAN FOR FISCAL YEAR 2018-2019 THROUGH FISCAL YEAR 2022-2023

Basin management action plans (BMAPs) are the "blueprint" for restoring impaired waters by reducing pollutant loadings to meet allowable levels established by a total maximum daily load (TMDL). In 2016, the Florida legislature amended Section 373.036(7)(b)8, F.S., to require the identification of projects in the Work Program that implement a BMAP or an MFL recovery or prevention strategy. SFMWD's Work Program historically has identified water resource development projects that support MFL recovery and prevention strategies but has not included specific descriptions of projects primarily intended to implement BMAPs. Consistent with Section 373.036(7)(b)8, F.S., and in a manner coordinated with FDEP and all five water management districts, a 5-year funding outlook for projects specifically identified in an adopted BMAP are included in this Work Program.

There are five adopted BMAPs within SFWMD boundaries: Caloosahatchee Estuary Basin (FDEP 2012a), Everglades West Coast (FDEP 2012a,b), Indian River Lagoon (FDEP 2013a), St. Lucie River and Estuary (FDEP 2013b), and Lake Okeechobee (FDEP 2014). **Table 7** reflects BMAP projects planned costs for Fiscal Year 2018-2019 through Fiscal Year 2022-2023[1]. Of the 22 total projects listed in this table, 1 project is aligned with the St. Lucie River and Estuary BMAP, and 21 projects are aligned with the Lake Okeechobee BMAP; none are aligned with the Caloosahatchee Estuary, Everglades West Coast, or Indian River Lagoon BMAPs.

[1] BMAP projects that SFWMD is implementing are aligned with the Final Statewide Annual Report (FDEP 2018). Five-year (Fiscal Year 2018-2019 through Fiscal Year 2022-2023) cost estimates are shown as projections based on current BMAP-associated projects under contract by SFWMD or based on prior year expenditure trends, and do not include salaries; Fiscal Year 2019-2020 through Fiscal Year 2022-2023 costs are contingent on future legislative funding and Governing Board approval of future fiscal year funding.

Table 7. BMAP projects costs in dollars, excluding salaries for Fiscal Year 2018-2019 through Fiscal Year 2022-2023. (Note: All costs are subject to state appropriation and are subject to change until the Five-Year Capital Improvements Plan is approved by SFWMD's Governing Board in February 2019.)

BMAP	Lead Entity	Partners	DEP Project Number	Project Name	Project Type	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	SFWMD Total	Comments
STLU	Troup-Indiantown WCD	SFWMD/ USACE	TI-05	C-44 STA	Land Use Change	$394,593	$542,953	$1,290,834	$1,356,894	$1,389,454	$4,974,728	O&M costs only.
OKEE	Coordinating Agency	DEP/ SFWMD	CA-01	Brighton Valley DWM	DWM	$3,125,000	$3,125,000	$3,125,000	$3,125,000	$3,000,000	$15,500,000	--
OKEE	SFWMD	DEP/ SFWMD	SFWMD-14 & SFWMD-15	Dixie Ranch	DWM	$146,500	$146,500	$146,500	$146,500	TBD	$586,000	--
OKEE	SFWMD	DEP/ SFWMD	SFWMD-16	Lost Oak Ranch	DWM	$55,000	$55,000	$55,000	$55,000	$55,000	$275,000	--
OKEE	SFWMD	DEP/ SFWMD	SFWMD-17	Willaway Cattle and Sod	DWM	$1,879	$1,879	$1,879	$1,879	$1,879	$9,395	--
OKEE	SFWMD	DEP/ SFWMD	SFWMD-18	XL Ranch (Lightsey)	DWM	$137,000	$137,000	$137,000	$137,000	TBD	$548,000	--
OKEE	SFWMD	DEP/ SFWMD	SFWMD-19	Triple A Ranch	DWM	$30,000	$30,000	$30,000	$30,000	$30,000	$150,000	--
OKEE	SFWMD	DEP/ SFWMD	SFWMD-20	La Hamaca (Blue Head Ranch)	DWM	$361,200	$361,200	$361,200	$361,200	$361,200	$1,806,000	--
OKEE	SFWMD	DEP/ SFWMD	SFWMD-21	Nicodemus Slough	DWM	$2,656,481	$2,783,683	$2,855,197	$2,499,839	TBD	$10,795,200	--
OKEE	SFWMD	USACE	SFWMD-22	Kissimmee River Headwater Revitalization	Hydrologic Restoration	--	--	--	--	--	--	The Kissimmee River Restoration Project (SFWMD-05) includes the Lower Basin (Osceola, Polk, Highlands, and Okeechobee counties) and the Upper Basin – Kissimmee River Headwaters Revitalization Project (Osceola and Polk counties) (SFWMD-22). Costs may be included in SFWMD-05.
OKEE	SFWMD	DEP/ SFWMD	SFWMD-12	Buck Island Ranch (NE-PES-1)	DWM	$173,600	$173,600	$173,600	$173,600	TBD	$694,400	--

Table 7. Continued.

BMAP	Lead Entity	Partners	DEP Project Number	Project Name	Project Type	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	SFWMD Total	Comments
OKEE	SFWMD	DEP/ SFWMD	SFWMD-11	Rafter T Ranch	DWM	$162,736	$162,736	$162,736	$162,736	$162,736	$813,680	--
OKEE	SFWMD	DEP/ SFWMD	SFWMD-23	Buck Island Ranch WMA (NE PES-2)	DWM	$163,500	$163,500	$163,500	$163,500	$163,500	$817,500	--
OKEE	SFWMD	DEP/ SFWMD	SFWMD-13	Dixie West	DWM	$51,500	$51,500	$51,500	$51,500	TBD	$206,000	--
OKEE	SFWMD	DEP/ USACE	SFWMD-02	Nubbin Slough STA Project	STA	$124,675	$124,675	$124,675	$124,675	$124,675	$623,375	Cost estimates based on average annual O&M costs for Fiscal Years 2014-2015 through 2016-2017.
OKEE	SFWMD	DEP/ USACE	SFWMD-01	Taylor Creek STA Project	STA	$170,448	$170,448	$170,448	$170,448	$170,448	$852,240	Cost estimates based on average annual O&M costs for Fiscal Years 2014-2015 through 2016-2017.
OKEE	SFWMD	DEP/ USACE	SFWMD-03	Lakeside Ranch – Phase I	STA	$246,653	$246,653	$366,653	$386,653	$386,653	$1,633,265	O&M costs only.
OKEE	SFWMD	USACE	SFWMD-05	Kissimmee River Restoration Project	Hydrologic Restoration	$1,025,985	$842,985	$1,374,366	$1,353,366	$1,717,366	$6,314,068	O&M, monitoring, and evaluation costs.
OKEE	SFWMD	DEP	SFWMD-06	Rolling Meadows Wetland Restoration – Phase I	Wetland Restoration	$158,669	$158,669	$158,669	$158,669	$158,669	$793,345	Phase I O&M costs only. No future legislative funding for Phase II.
OKEE	SFWMD	DEP/ SFWMD	SFWMD-10	Lykes West Waterhole	DWM	$470,288	$470,288	TBD	TBD	TBD	$940,576	--
OKEE	Coordinating Agency	DEP/ SFWMD	CA-05	El Maximo Ranch DWM (previously Latt Maxcy DWM)	DWM	TBD	TBD	TBD	TBD	TBD	--	--
OKEE	Coordinating Agency	N/A	CA-04	Lakeside Ranch – Phase II	STA	$16,000,000	$16,000,000	$5,000,000	TBD	TBD	$37,000,000	Does not include O&M costs.
			Total			**$25,655,707**	**$25,748,269**	**$15,748,757**	**$10,458,459**	**$7,721,580**	**$85,332,772**	--

Acronyms: BMAP – basin management action plan; DEP – Department of Environmental Protection; DWM – dispersed water management; N/A – not applicable; NE-PES – Northern Everglades – Payment for Environmental Services; O&M – operations and maintenance; OKEE – Okeechobee; SFWMD – South Florida Water Management District; STA – stormwater treatment area; STLU – St. Lucie; TBD – to be determined; USACE – United States Army Corps of Engineers; and WMA – Wildlife Management Area.

LITERATURE CITED[2]

FDEP. 2012a. *Final Basin Management Action Plan for the Implementation of Total Maximum Daily Loads for Dissolved Oxygen Adopted by the Florida Department of Environmental Protection in the Everglades West Coast Basin*. Prepared by the Florida Department of Environmental Protection, Tallahassee, FL, with participation from the Everglades West Coast Basin Technical Stakeholders. December 2012.

FDEP. 2012b. *Final Basin Management Action Plan for the Implementation of Total Maximum Daily Loads for Nutrients Adopted by the Florida Department of Environmental Protection in the Caloosahatchee Estuary Basin*. Prepared by the Florida Department of Environmental Protection, Tallahassee, FL, with participation from the Caloosahatchee Estuary Basin Technical Stakeholders. December 2012.

FDEP. 2013a. *Final Basin Management Action Plan for the Implementation of Total Maximum Daily Loads for Nutrients Adopted by the Florida Department of Environmental Protection in the Indian River Lagoon Basin, Central Indian River Lagoon*. Prepared by the Florida Department of Environmental Protection, Tallahassee, FL, with participation from the Central Indian River Lagoon Stakeholders. May 2013.

FDEP. 2013b. *Final Basin Management Action Plan for the Implementation of Total Maximum Daily Loads for Nutrients and Dissolved Oxygen by the Florida Department of Environmental Protection in the St. Lucie River and Estuary Basin*. Prepared by the Florida Department of Environmental Protection, Tallahassee, FL, with participation from the St. Lucie River and Estuary Basin Technical Stakeholders. May 2013.

FDEP. 2014. *Final Basin Management Action Plan for the Implementation of Total Maximum Daily Loads for Total Phosphorus by the Florida Department of Environmental Protection in Lake Okeechobee*. Prepared by the Florida Department of Environmental Protection, Tallahassee, FL, with participation from the Lake Okeechobee Stakeholders. December 2014.

FDEP. 2018. *Florida Statewide Annual Report on Total Maximum Daily Loads, Basin Management Action Plans, Minimum Flows or Minimum Water Levels, and Recovery or Prevention Strategies.* Prepared by the Florida Department of Environmental Protection, Division of Environmental Assessment and Restoration and Office of Water Policy, Tallahassee, FL. June 2018.

[2]All the FDEP BMAPs and associated annual progress reports are available at www.dep.state.fl.us/water/watersheds/bmap.htm. The Final Statewide Annual Report (FDEP 2018) is available at www.floridadep.gov/star.

Appendix 5A-1: Projects Associated with a Basin Management Action Plan for Fiscal Year 2018-2019 through Fiscal Year 2022-2023

Stacey Ollis and Lissette Sori

Basin management action plans (BMAPs) are the "blueprint" for restoring impaired waters by reducing pollutant loadings to meet the allowable loadings established in a total maximum daily load (TMDL). In 2016, the Florida Legislature amended Section 373.036(7)(b)8, F.S., to require the identification of all specific projects that implement a BMAP or a recovery or prevention strategy in the work program. The South Florida Water Management District's (SFWMD's or District's) work program has historically identified water resource development projects that support minimum flows and minimum water levels (MFL) recovery and prevention, but has not included specific descriptions of projects primarily intended to implement BMAPs. Consistent with Section 373.036(7)(b)8, F.S., and in a manner that has been coordinated with the Florida Department of Environmental Protection (FDEP) and all five water management districts, SFWMD makes available as part of this work program a five-year funding outlook for projects specifically identified in an adopted BMAP.

There are five regional adopted BMAPs that fall within the SFWMD boundaries: Caloosahatchee Estuary (FDEP 2012b), Everglades West Coast (FDEP 2012a), Indian River Lagoon (FDEP 2013a), St. Lucie River and Estuary (FDEP 2013b), and Lake Okeechobee (FDEP 2014). **Table 1** reflects BMAP projects planned costs for Fiscal Year 2018-2019 through Fiscal Year 2022-2023[1]. Of the 23 total projects listed in this table, 2 projects are aligned with the St. Lucie River and Estuary BMAP, and 21 projects are aligned with the Lake Okeechobee BMAP; none are aligned with the Caloosahatchee Estuary, Everglades West Coast, or Indian River Lagoon BMAPs.

[1] BMAP projects that SFWMD is implementing are aligned with the Final Statewide Annual Report (FDEP 2018). Five-year (Fiscal Year 2018-2019 through Fiscal Year 2022-2023) cost estimates are shown as projections based on current BMAP-associated projects under contract by SFWMD or based on prior year expenditure trends, and do not include salaries; Fiscal Year 2019-2020 through Fiscal Year 2022-2023 costs are contingent on future legislative funding and Governing Board approval of future fiscal year funding.

Table 1. BMAP projects costs in dollars, excluding salaries (Fiscal Year 2018-2019 through Fiscal Year 2022-2023). (Note: SFWMD funding is subject to funding availability and Governing Board approval of the respective fiscal year budgets.)

BMAP	Lead Entity	Partners	FDEP Project Number	Project Name	Project Type	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Project Total
STLU	Troup-Indiantown WCD	SFWMD/ USACE	TI-05	C-44 STA Area	Land Use Change	$394,593	$20,542,953	$1,290,834	$1,356,894	$1,389,454	$24,974,728
OKEE	Coordinating Agency	FDEP/SFWMD	CA-01	Brighton Valley Dispersed Water Management (DWM)	Dispersed Water Management	$3,125,000	$3,125,000	$3,125,000	$3,125,000	$3,000,000	$15,500,000
OKEE	SFWMD	FDEP/SFWMD	SFWMD-14 & SFWMD-15	Dixie Ranch	Dispersed Water Management	$146,500	$146,500	$146,500	$146,500	TBD	$586,000
OKEE	SFWMD	FDEP/SFWMD	SFWMD-16	Lost Oak Ranch	Dispersed Water Management	$55,000	$55,000	$55,000	$55,000	$55,000	$275,000
OKEE	SFWMD	FDEP/SFWMD	SFWMD-17	Willaway Cattle and Sod	Dispersed Water Management	$1,879	$1,879	$1,879	$1,879	$1,879	$9,395
OKEE	SFWMD	FDEP/SFWMD	SFWMD-18	XL Ranch (Lightsey)	Dispersed Water Management	$137,000	$137,000	$137,000	$137,000	TBD	$548,000
OKEE	SFWMD	FDEP/SFWMD	SFWMD-19	Triple A Ranch	Dispersed Water Management	$30,000	$30,000	$30,000	$30,000	$30,000	$150,000
OKEE	SFWMD	FDEP/SFWMD	SFWMD-20	La Hamaca (Blue Head Ranch)	Dispersed Water Management	$361,200	$361,200	$361,200	$361,200	$361,200	$1,806,000
OKEE	SFWMD	FDEP/SFWMD	SFWMD-21	Nicodemus Slough	Dispersed Water Management	$2,656,481	$2,783,683	$2,855,197	$2,499,839	TBD	$10,795,200
OKEE	SFWMD	USACE	SFWMD-22	Kissimmee River Headwaters Revitalization*	Hydrologic Restoration	---	---	---	---	---	---
OKEE	SFWMD	FDEP/SFWMD	SFWMD-12	Buck Island Ranch (NE PES-1)	Dispersed Water Management	$173,600	$173,600	$173,600	$173,600	TBD	$694,400
OKEE	SFWMD	FDEP/SFWMD	SFWMD-11	Rafter T Ranch	Dispersed Water Management	$162,736	$162,736	$162,736	$162,736	$162,736	$813,680
OKEE	SFWMD	FDEP/SFWMD	SFWMD-23	Buck Island Ranch Wildlife Management Area (WMA) (NE PES-2)	Dispersed Water Management	$163,500	$163,500	$163,500	$163,500	$163,500	$817,500
OKEE	SFWMD	FDEP/SFWMD	SFWMD-13	Dixie West	Dispersed Water Management	$51,500	$51,500	$51,500	$51,500	TBD	$206,000
OKEE	SFWMD	FDEP/USACE	SFWMD-02	Nubbin Slough STA Project	Stormwater Treatment Area	$124,675	$2,624,675	$124,675	$124,675	$124,675	$3,123,375
OKEE	SFWMD	FDEP/USACE	SFWMD-01	Taylor Creek STA Project	Stormwater Treatment Area	$170,448	$170,448	$170,448	$170,448	$170,448	$852,240

Table 1. Continued.

BMAP	Lead Entity	Partners	FDEP Project Number	Project Name	Project Type	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Project Total
OKEE	SFWMD	FDEP/USACE	SFWMD-03	Lakeside Ranch – Phase I	Stormwater Treatment Area	$246,653	$246,653	$366,653	$386,653	$386,653	$1,633,265
OKEE	SFWMD	USACE	SFWMD-05	Kissimmee River Restoration Project*	Hydrologic Restoration	$1,025,985	$842,985	$1,374,366	$1,353,366	$1,717,366	$6,314,068
OKEE	SFWMD	DEP	SFWMD-06	Rolling Meadows Wetland Restoration – Phase I	Wetland Restoration	$158,669	$158,669	$158,669	$158,669	$158,669	$793,345
OKEE	SFWMD	FDEP/SFWMD	SFWMD-10	Lykes West Waterhole	Dispersed Water Management	$470,288	$470,288	TBD	TBD	TBD	$940,576
OKEE	Coordinating Agency	FDEP/SFWMD	CA-05	El Maximo Ranch DWM (previously Latt Maxcy DWM)	Dispersed Water Management	$10,580,398	$3,863,204	$3,863,204	$3,863,204	$3,863,204	---
OKEE	Coordinating Agency	N/A	CA-04	Lakeside Ranch – Phase II	Stormwater Treatment Area	$16,000,000	$16,000,000	$1,500,000	TBD	TBD	$33,500,000
					Total	**$36,236,105**	**$52,111,473**	**$16,111,961**	**$14,321,663**	**$11,584,784**	**$104,332,772**

*The Kissimmee River Restoration Project (SFMWD-05) includes the Lower Basin (Osceola, Polk, Highlands, and Okeechobee counties) and the Upper Basin – Kissimmee River Headwaters Revitalization Project (Osceola and Polk counties) (SFWMD-22); SFWMD-22 project costs are included in SFWMD-05.

LITERATURE CITED[2]

FDEP. 2012a. *Final Basin Management Action Plan for the Implementation of Total Maximum Daily Loads for Dissolved Oxygen Adopted by the Florida Department of Environmental Protection in the Everglades West Coast Basin*. Prepared by the Florida Department of Environmental Protection, Tallahassee, FL, with participation from the Everglades West Coast Basin Technical Stakeholders. December 2012.

FDEP. 2012b. *Final Basin Management Action Plan for the Implementation of Total Maximum Daily Loads for Nutrients Adopted by the Florida Department of Environmental Protection in the Caloosahatchee Estuary Basin*. Prepared by the Florida Department of Environmental Protection, Tallahassee, FL, with participation from the Caloosahatchee Estuary Basin Technical Stakeholders. December 2012.

FDEP. 2013a. *Final Basin Management Action Plan for the Implementation of Total Maximum Daily Loads for Nutrients Adopted by the Florida Department of Environmental Protection in the Indian River Lagoon Basin, Central Indian River Lagoon*. Prepared by the Florida Department of Environmental Protection, Tallahassee, FL, with participation from the Central Indian River Lagoon Stakeholders. May 2013.

FDEP. 2013b. *Final Basin Management Action Plan for the Implementation of Total Maximum Daily Loads for Nutrients and Dissolved Oxygen by the Florida Department of Environmental Protection in the St. Lucie River and Estuary Basin*. Prepared by the Florida Department of Environmental Protection, Tallahassee, FL, with participation from the St. Lucie River and Estuary Basin Technical Stakeholders. May 2013.

FDEP. 2014. *Final Basin Management Action Plan for the Implementation of Total Maximum Daily Loads for Total Phosphorus by the Florida Department of Environmental Protection in Lake Okeechobee*. Prepared by the Florida Department of Environmental Protection, Tallahassee, FL, with participation from the Lake Okeechobee Stakeholders. December 2014.

FDEP. 2018. *Florida Statewide Annual Report on Total Maximum Daily Loads, Basin Management Action Plans, Minimum Flows or Minimum Water Levels, and Recovery or Prevention Strategies.* Prepared by the Florida Department of Environmental Protection, Division of Environmental Assessment and Restoration and Office of Water Policy, Tallahassee, FL. June 2018.

[2] All the FDEP BMAPs and associated annual progress reports are available at www.dep.state.fl.us/water/watersheds/bmap.htm. The Final Statewide Annual Report (FDEP 2018) is available at www.floridadep.gov/star.

Chapter 5B: Projects in the Five-Year Work Program with Grading for Each Watershed, Water Body, or Water Segment

Don Medellin

Contributor: Stacey Ollis

The information in the following section is a relatively new addition to comply with Section 373.036(7)(b)9, Florida Statutes (F.S.). The grading criteria were coordinated among all the water management districts and under the leadership and guidance of the Florida Department of Environmental Protection in developing an approach to meet the new statutory requirements. **Tables 5B-1** through **5B-4** list projects based on category for which the South Florida Water Management District (SFWMD or District) will pay for all or partial costs over the next five fiscal years (Fiscal Year 2018-2019 through Fiscal Year 2022-2023). The projects listed in **Table 5B-1** are basin management action plan (BMAP) projects that are designed to improve water quality. The projects listed in **Table 5B-2** are projects associated with a minimum flows and minimum water levels (MFL) recovery or prevention strategy and are designed to provide new water for the MFL water body. Projects associated with water conservation that are partially funded by the District's Cooperative Funding Program (CFP) are listed in **Table 5B-3** and are also listed of Table 5A-4 in Chapter 5A of this volume. Projects partially funded by the District's CFP associated with alternative water supply (AWS) are listed in **Table 5B-4** and are also listed in Table 5A-5 of Chapter 5A of this volume.

Section 373.036(7)(b)9, F.S., requires that the consolidated annual report contain "A grade for each watershed, water body, or water segment in which a project listed under subparagraph 8 is located representing the level of impairment and violations of adopted minimum flow or minimum water levels. The grading system must reflect the severity of the impairment of the watershed, water body, or water segment." The *South Florida Environmental Report – Volume II* serves as the SFWMD's consolidated annual report.

The **level of** impairment **grade** is represented as follows:

- **Impaired–High**: This grade is assigned if the water body is impaired for one or more parameters other than mercury and based on a consideration of other factors, including the number of impairments, presence of Outstanding Florida Waters, proximity to ongoing or planned restoration activities, ecological priority of the water for threatened and endangered species, environmental justice concerns, amount of anthropogenic land use, and local aquifer vulnerability.

- **Impaired**: This grade is assigned if the water body is impaired for one or more parameters other than mercury.
- **Not Impaired**: This grade is assigned if the water body is not impaired for any parameters other than mercury.

The **level of** violation **of adopted MFL** is represented as follows:

- The MFL water body was evaluated based on the relative magnitude of the MFL violation and rated as close, moderately close, or not close to meeting the MFL. In evaluating this element, SFWMD considered the magnitude of the variance from the MFL, the magnitude of the ecological impact, the timeframe for recovery, and the timeframe for completion of the projects.
- The water body was also evaluated based on the regional significance of the water body and rated as Tier 1, Tier 2, or Tier 3, with Tier 1 being the highest rating for regional significance and Tier 3 being the lowest rating. In evaluating this element, SFWMD considered the water body's size and geographical extent, ecological importance, recreational uses, navigation, threatened and endangered species, wildlife utilization, aesthetics, and historical and archeological significance.
    - **Level 0**: This grade is assigned if the water body is meeting the MFL but is projected to not meet the MFL within 20 years (that is, the water body is in prevention).
    - **Level I**: This grade is assigned if the water body is close to meeting the MFL and the water body is rated as a Tier 3 or Tier 2 for regional significance; or the water body is moderately close to meeting the MFL and the water body is rated a Tier 3 for regional significance
    - **Level II**: This grade is assigned if the water body is close to meeting the MFL and the water body is rated a Tier 1 for regional significance; or the water body is moderately close to meeting the MFL and the water body is rated a Tier 2 for regional significance; or the water body is not close to meeting the MFL and the water body is rated a Tier 3 for regional significance.
    - **Level III**: This grade is assigned if the water body is moderately close to meeting the MFL and the water body is rated a Tier 1 for regional significance; or the water body is not close to meeting the MFL and the water body is rated a Tier 2 or Tier 1 for regional significance.

Table 5B-1. BMAP projects identified in Appendix 5A-1: Projects Associated with a Basin Management Action Plan for Fiscal Year 2018-2019 through Fiscal Year 2022-2023 of this volume, with a listing of the level of impairment and level of violation of the adopted MFL.

BMAP [a]	Project Name [b]	Watershed	Level of Impairment	Level of Violation of Adopted MFL
STLU	C-44 Stormwater Treatment Area (STA)	St. Lucie River Watershed	Impaired–High	Level II
OKEE	Nubbin Slough STA	Lake Okeechobee Watershed (LOW)	Impaired–High, Impaired [c]	Level II
OKEE	Taylor Creek STA	LOW	Impaired	Level II
OKEE	Lakeside Ranch – Phase I	LOW	Impaired	Level II
OKEE	Lakeside Ranch – Phase II	LOW	Impaired	Level II
OKEE	Kissimmee River Restoration Project (KRRP)	LOW	Impaired, Not Impaired [d]	Level II
OKEE	Kissimmee River Headwater Revitalization	LOW	Impaired	Level II
OKEE	Rolling Meadows Wetland Restoration – Phase I	LOW	Not Impaired	Level II
OKEE	Brighton Valley Dispersed Water Management (DWM)	LOW	Not Applicable [e]	Not Applicable [e]
OKEE	Dixie Ranch	LOW	Not Applicable [e]	Not Applicable [e]
OKEE	Lost Oak Ranch	LOW	Not Applicable [e]	Not Applicable [e]
OKEE	Willaway Cattle and Sod	LOW	Not Applicable [e]	Not Applicable [e]
OKEE	XL Ranch	LOW	Not Applicable [e]	Not Applicable [e]
OKEE	Triple A Ranch	LOW	Not Applicable [e]	Not Applicable [e]
OKEE	La Hamaca (fka Blue Head Ranch)	LOW	Not Applicable [e]	Not Applicable [e]
OKEE	Nicodemus Slough	LOW	Not Applicable [e]	Not Applicable [e]
OKEE	Buck Island Ranch (Northern Everglades Payment for Environmental Services Solicitation 1 [NE-PES-1])	LOW	Not Applicable [e]	Not Applicable [e]
OKEE	Rafter T Ranch	LOW	Not Applicable [e]	Not Applicable [e]
OKEE	Buck Island Ranch Water Management Alternative (WMA) (Northern Everglades Payment for Environmental Services Solicitation [NE PES-2])	LOW	Not Applicable [e]	Not Applicable [e]
OKEE	Dixie West	LOW	Not Applicable [e]	Not Applicable [e]
OKEE	Lykes West Waterhole	LOW	Not Applicable [e]	Not Applicable [e]
OKEE	El Maximo Ranch DWM	LOW	Not Applicable [e]	Not Applicable [e]

a. STLU – see FDEP 2013 and OKEE – see FDEP 2014 in the *Literature Cited* section.

b. BMAP projects that SFWMD is implementing are aligned with the *Florida Statewide Annual Report on Total Maximum Daily Loads, Basin Management Action Plans, Minimum Flows or Minimum Water Levels, and Recovery or Prevention Strategies* (FDEP 2018; www.floridadep.gov/star).

c. There are 2 water body identifications (WBIDs) for the Nubbin Slough STA project (1 WBID has a grade of Impaired-High and 1 WBID is Impaired).

d. There are 16 WBIDs for the KRRP (14 WBIDs have a grade of Impaired and 2 WBIDs are Not Impaired).

e. Projects associated with the DWM Program and Northern Everglades – Public-Private Partnerships do not provide specific water quality targets or provide new water associated with an MFL recovery or prevention strategy. Therefore, these two groups of projects are not assigned a level of impairment or level of violation of adopted MFL.

Table 5B-2. Projects identified associated with an MFL prevention or recovery strategy (from Chapter 5A, Table 5A-6, this volume), with the level of impairment and level of violation of adopted MFL listed.

Project Name	Water Body	Level of Impairment	Level of Violation of Adopted MFL
Indian River Lagoon (C-23/C-24/C-25)	St. Lucie Estuary	Impaired–High, Impaired, Not Impaired [a]	Level 0
Replacement Features [b]	Northwest (NW) Fork Loxahatchee River	Impaired, Not Impaired [c]	Level II
C-44/C-23 Interconnect	Everglades	Impaired-High, Impaired, Not Impaired [d]	Level III
Old Tamiami Trail Removal	Everglades	Impaired-High, Impaired, Not Impaired [d]	Level III
S-333N Increase	Everglades	Impaired-High, Impaired, Not Impaired [d]	Level III
Caloosahatchee River (C-43) West Basin Storage Reservoir	Caloosahatchee River	Impaired–High [e]	Level III
Lake Okeechobee Watershed Restoration Projects	Lake Okeechobee	Impaired-High, Impaired [f]	Level II
Restoration Project Planning [g]	Lake Okeechobee	Impaired-High, Impaired	Level II
	NW Fork Loxahatchee River	Impaired, Not Impaired	Level II
	Everglades	Impaired-High, Impaired, Not Impaired	Level III

a. There are a total of 13 water body identifications (WBIDs) for the St. Lucie Estuary (7 WBIDs have a grade of Impaired–High, 1 WBID with a grade of Impaired, and 5 WBIDs have a grade of Not Impaired).

b. The Replacement Features are part of Restoration Strategies (SFWMD 2012) and are being evaluated as part of the Comprehensive Everglades Restoration Plan (CERP) Loxahatchee River Watershed Restoration Project.

c. There are a total of 6 WBIDs for the Northwest Fork of the Loxahatchee River (3 WBIDs have a grade of Impaired and 3 WBIDs have a grade of Not Impaired).

d. There are a total of 72 WBIDs for the Everglades (4 WBIDs have a grade of Impaired-High, 38 WBIDs have a grade of Impaired, and 30 WBIDs have a grade of Not Impaired.).

e. There are a total of 19 WBIDs for the Caloosahatchee River (6 WBIDs have a grade of Impaired-High, 7 WBIDs have a grade of Impaired, and 6 WBIDs with a grade of Not Impaired).

f. There are a total of 17 WBIDs for Lake Okeechobee (11 WBIDs have a grade of Impaired High and 6 WBIDs with a grade of Impaired).

g. Restoration Project Planning combines three different projects together due to a concurrent but independent planning process.

Table 5B-3. Summary of 2016-2019 CFP water conservation rollover projects with the level of impairment and level of violation of the adopted MFL listed.

County	Project	Watershed [a]	Level of Impairment [b]	Level of Violation of Adopted MFL [c]
Broward	Conservation Pays High Efficiency Toilet Rebate Program	St. Lucie – Loxahatchee; Lake Worth Lagoon – Palm Beach Coast; Southeast Coast – Biscayne Bay	Impaired–High, Impaired, Not Impaired	Not Applicable
Broward	Toilet Rebate Program	Southeast Coast – Biscayne Bay	Impaired, Impaired–High, Not Impaired	Not Applicable
Broward	NatureScape Irrigation Service Smart Irrigation Technology Retrofit Program	St. Lucie – Loxahatchee; Lake Worth Lagoon – Palm Beach Coast; Southeast Coast – Biscayne Bay	Impaired–High, Impaired, Not Impaired	Not Applicable
Broward	Water Savings Irrigation Retrofits	Southeast Coast – Biscayne Bay	Impaired, Impaired–High, Not Impaired	Not Applicable
Broward	United States Environmental Protection Agency WaterSense High Efficient Toilet Replacement/Credit Program	St. Lucie – Loxahatchee; Lake Worth Lagoon – Palm Beach Coast; Southeast Coast – Biscayne Bay	Impaired–High, Impaired, Not Impaired	Not Applicable

Table 5B-3. Continued.

County	Project	Watershed [a]	Level of Impairment [b]	Level of Violation of Adopted MFL [c]
Broward	Water Conservation Software Technology Projects	Southeast Coast – Biscayne Bay	Impaired, Not Impaired	Not Applicable
Broward	Automatic Flushing Plan Program	Southeast Coast – Biscayne Bay	Impaired	Not Applicable
Collier	Bishopwood East of Forest Glen Neighborhood Irrigation Water Conservation Project	Everglades West Coast	Impaired	Not Applicable
Hendry	Bayrock Grove Irrigation Monitoring	Caloosahatchee	Impaired–High	Not Applicable
Hendry	Indoor Plumbing Replacement	Caloosahatchee	Impaired–High, Not Impaired	Not Applicable
Martin	Engineering Irrigation H2O Conservation Retrofit Project	St. Lucie – Loxahatchee	Impaired–High, Impaired, Not Impaired	Not Applicable
Miami-Dade	Residential High Efficiency Toilet Rebate Project 2017-2018	Everglades; Southeast Coast – Biscayne Bay	Impaired–High, Impaired, Not Impaired	Not Applicable
Miami-Dade	Landscape Irrigation Evaluation and Rebate Project 2017–2018	Everglades; Southeast Coast – Biscayne Bay	Impaired–High, Impaired, Not Impaired	Not Applicable
Miami-Dade	Water Conservation Software Technology Project FY2017 & FY2018	Southeast Coast – Biscayne Bay	Impaired–High, Impaired, Not Impaired	Not Applicable
Miami-Dade	Cistern Project at 2337 5th Avenue – Mana Building [d]	Southeast Coast – Biscayne Bay	Impaired-High	Not Applicable
Monroe	Cisterns in Paradise: Florida Keys Rain Catchment Initiative	Florida Keys; Southeast Coast – Biscayne Bay	Impaired, Not Impaired	Not Applicable
Orange	Water Conservation Software Technology Project for Southwest Orange County	Kissimmee River	Impaired	Not Applicable
Osceola	Toilet Rebate Program	Kissimmee River	Impaired–High, Impaired, Not Impaired	Not Applicable
Osceola	Automatic Line Flushing Devices	Kissimmee River	Impaired–High, Impaired, Not Impaired	Not Applicable
Palm Beach	Nursery Overhead Efficiency Project	Lake Worth Lagoon – Palm Beach Coast	Not Impaired	Not Applicable
Palm Beach	Community Water Conservation Strategies, Phase VI – High Efficiency Toilet	Lake Worth Lagoon – Palm Beach Coast	Impaired–High, Impaired, Not Impaired	Not Applicable
Palm Beach	Automatic Line Flushers	Lake Worth Lagoon – Palm Beach Coast	Impaired, Not Impaired	Not Applicable
Palm Beach	Water Conservation Software Technology: Phase 2 & 3	Lake Worth Lagoon – Palm Beach Coast	Impaired–High, Impaired, Not Impaired	Not Applicable
Polk	Solivita Irrigation Central Control Retrofit Project	Kissimmee River	Impaired	Not Applicable
Polk	Water Conservation Software Technology for Oak Hills Water Use Area	Kissimmee River	Impaired	Not Applicable
St. Lucie	Irrigation Water Conservation Retrofit	St. Lucie – Loxahatchee	Not Impaired	Not Applicable

a. The watershed names were provided by the Florida Department of Environmental Protection's Division of Environmental Assessment and Restoration.

b. Levels of impairment are listed in order of frequency of occurrence across the entire project area and do not indicate the impairment status of the entire watershed.

c. The level of violation of an adopted MFL has not been assigned to all projects since they are not adjacent to an adopted MFL or their specific location could not be determined because they cover a large spatial area (e.g. utility service area or county).

d. Canceled project.

Table 5B-4. Overview of 2016-2019 CFP AWS rollover projects with the level of impairment and level of violation of the adopted MFL listed.

County	Project Name	Watershed [a]	Level of Impairment	Level of Violation of Adopted MFL [b]
Broward	Reclaimed Water Main Extension – Wiles Road	Everglades	Impaired	Biscayne Aquifer Level 0
Broward	Sawgrass Water Reclamation Facility – Phase I	Southeast Coast – Biscayne Bay	Impaired	Not Applicable
Broward	Reclaimed Water Main Extension – Springtree Drive	Everglades West Coast	Impaired	Not Applicable
Broward	Reclaimed Water System Expansion – Northeast Pompano and Lighthouse Point	Lake Worth Lagoon – Palm Beach Coast	Impaired	Not Applicable
Collier	Phase III Reclaimed Water System Expansion – Lined Storage Pond and Reclaimed Water Main Extension along Anthem Parkway	Everglades West Coast	Impaired	Not Applicable
Lee	Reclaimed Water Aquifer Storage and Recovery (Fort Myers Beach/Fiesta Village)	Caloosahatchee	Impaired–High	Not Applicable
Lee	Water North 2 Utility Extension Program – Irrigation Canal Pump Station East #10 (City Priority #2)	Charlotte Harbor	Not Impaired	Not Applicable
Lee	Water North 2 Utility Extension Program – Irrigation Transmission (City Priority #1)	Charlotte Harbor	Not Impaired	Not Applicable
Orange	Lower Floridan Booster Pump Station (International Drive Area)	Kissimmee River	Impaired	Not Applicable
Osceola	12-inch Reclaimed Water Main Extension – Lakeshore Park and Downtown	Kissimmee River	Impaired	Not Applicable
Osceola	South Bermuda Water Reclamation Facility Reuse Pump Station Expansion	Kissimmee River	Impaired	Not Applicable
Osceola	Judge Farms Reservoir & Impoundment Project (CFWI ST-1 & RWSP #128) Phase 1 and 2	Kissimmee River	Not Impaired	Not Applicable
Palm Beach	Reclaimed Water System Expansion – Area 12C	Lake Worth Lagoon – Palm Beach Coast	Impaired	Not Applicable
St. Lucie	Reverse Osmosis Expansion – 2nd Reverse Osmosis Concentrate Disposal Well	St. Lucie - Loxahatchee	Impaired-High	Not Applicable

a. The watershed names were provided by the Florida Department of Environmental Protection's Division of Environmental Assessment and Restoration.

b. The level of violation of an adopted MFL has not been assigned for most projects since they are not within or adjacent to an adopted MFL.

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Chapter 6A: Florida Forever Work Plan, 2019 Annual Update

Ray Palmer

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SECTION 6A-1: INTRODUCTION

As required by Section 373.199, Florida Statutes (F.S.), this chapter has been prepared by the South Florida Water Management District (SFWMD or District) as an annual update of the Florida Forever Work Plan. This 2019 update presents projects eligible for funding under the Florida Forever Act (Section 259.105, F.S.) as well as projects eligible for state acquisition monies from the appropriate account or trust fund under Section 373.139(3)(c), F.S., and reports associated changes since the March 1, 2018, submission of the *2018 South Florida Environmental Report – Volume II*, Chapter 6A.

The 2019 Florida Forever Work Plan update summarizes acquisitions that occurred in Fiscal Year 2017-2018 (October 1, 2017–September 30, 2018), along with the status of land acquisition for eligible projects, noting for each the number of acres acquired and acres still to be acquired, as of September 30, 2018. This update is intended to be used in conjunction with portions of the *2019 South Florida Environmental Report – Volume I* that have additional information on systemwide and regional projects. Detailed project descriptions and supporting information are provided in the South Florida Environmental Report Consolidated Project Database, available on the District's website at www.sfwmd.gov/sfer. The Five-Year Capital Improvements Plan, Chapter 4 of this volume, includes projected five-year capital expenditures for eligible Florida Forever Work Plan projects. The Capital Improvements Plan includes projected expenditures for (1) basic construction costs including design, engineering, permits, inspections, and site development; (2) other project costs including land acquisition and associated costs, surveys, and facility acquisition; and (3) estimated changes in operation and maintenance costs for those projects that will be owned and capitalized as fixed assets by the District.

The 2019 Florida Forever Work Plan update is organized as follows:

- Section 6A-1 provides the introduction and summary of changes to the eligible list of projects.
- Section 6A-2 highlights land acquisition activity for the reporting cycle.
- Section 6A-3 provides a brief overview of Florida Forever Work Plan regions and presents the status of land acquisitions for eligible projects within each region. **Table 6A-2** applies to the Kissimmee River Restoration Project (KRRP); **Tables 6A-3** to **6A-10** apply to Comprehensive Everglades Restoration Plan (CERP) projects, unless otherwise noted; and **Table 6A-11** applies to Northern Everglades and Estuaries Protection Program (NEEPP) projects.

- Section 6A-4 provides major plan/program highlights of CERP, Florida Forever/Save Our Rivers (SOR), and NEEPP.
- Section 6A-5 provides an update on surplus land activities for the reporting cycle.
- Section 6A-6 lists eligible Florida Forever Program projects.
- Section 6A-7 lists Florida Forever Program goals and performance measures.

The 2019 Florida Forever Work Plan update identifies eligible projects, which include CERP, Florida Forever/SOR, NEEPP, and other related projects.

SECTION 6A-2: LAND ACQUISITION HIGHLIGHTS

LAND ACQUISITION ACTIVITY REPORT

In Fiscal Year 2017-2018, the District obtained 4,644.59 acres of land interests through donations, mitigation, and acquisition expenditures totaling $23,697,178.00. Acquisitions were made using District, state, and local government funds.

FISCAL YEAR 2017-2018: LAND ACQUISITION HIGHLIGHTS

Land acquisition highlights for Fiscal Year 2017-2018 are as follows:

- Central Everglades Planning Project (CEPP), Everglades Agricultural Area (EAA) A-2 Flow Equalization Basin (FEB) component (CERP) – 498.97 acres acquired at a cost of $5,105,000.
- Lake Hicpochee Hydrologic Enhancement, NEEPP (Other) – 2,509.96 acres acquired at a cost of $17,067,728.
- Picayune Strand Restoration, Belle Meade component (CERP) – 20.33 acres acquired at a cost of $60,000. In addition, 16 eminent domain actions were settled at an additional cost of $2,619,041.
- C-111 South Dade, Southern Glades component (Other) – 133.79 acres acquired at a cost of $475,000.
- Shingle Creek (SOR) – 12.46 acres acquired at a cost of $348,880.
- Stormwater Treatment Area (SOR) – 1,327.47 acres acquired in exchange for 2,591.73 acres disposed within the Strazzulla Wetlands Project (SOR).
- Southern Glades (SOR) – 4.33 acres acquired by donation.
- Canals, Levees, (Works of the District [WOD]) and Rain Gauge Sites (Other) – 5.73 acres of easements acquired through mitigation, donation, and exchanges at no cost; easements acquired totaling 0.27 acre at a cost of $25,470.
- Biscayne Bay Coastal Wetlands (BBCW), Phase 2 (CERP) - Miami-Dade County, external project partner, acquired 128.52 acres at a cost of $615,000.

Table 6A-1 provides additional details regarding the lands acquired by project and funding source.

Table 6A-1. Fiscal Year 2017-2018 acquisition activity report by funding source.
(Note: State Trust Funds include Florida Forever, Save Our Everglades Trust Fund, Land Acquisition Trust Fund, and Everglades Trust Fund.)

Project Names [a]	Parcels	Acres	Price	District	State Trust Funds	Local Government	Mitigation
Biscayne Bay Coastal Wetlands (CERP) [b]							
BBCW – Phase 2 (Miami-Dade County)	17	128.52	$615,000			$615,000	
C-111 South Dade (Other)							
C-111 South Dade - Southern Glades	7	133.79	$475,000		$475,000		
Canals/Rights-of-Way (Works of the District) [c,d,e]							
C-4	4	0.27	$25,470	$25,470			
C-10	1	0.30	$0				
C-18	1	0.32	$0				
C-24	2	1.17	$0				
Hillsboro Canal	3	0.34	$0				
L-8	1	2.51	$0				
CREW (SOR) [c,d]							
Critical CREW	1	0.74	$0				
Everglades Agricultural Area Storage Reservoirs (CERP)							
CEPP EAA A-2 FEB	2	498.97	$5,105,000		$5,105,000		
Lake Hicpochee Hydrologic Enhancement, NEEPP (Other)							
Lake Hicpochee Hydrologic Enhancement, NEEPP	1	2,509.96	$17,067,728		$17,067,728		
Picayune Strand Restoration (CERP)							
Belle Meade	1	20.33	$60,000		$60,000		
Belle Meade (Payment of Final Judgments Only)			$2,619,041		$2,619,041		
Shingle Creek (SOR)							
Mungers Subdivision	8	12.46	$348,880				$348,880
Southern Glades (SOR) [c]							
Southern Glades	1	4.33	$0				
Stormwater Treatment Area (SOR) [e]							
Everglades Agricultural Area Remaining	1	1,327.47	$0				
Well and Rain Gauge Sites (Other) [c,d]							
Well Sites	2	1.09	$0				
TOTALS	**53**	**4,642.57**	**$26,316,119**	**$25,470**	**$25,326,769**	**$615,000**	**$348,880**

a. Key to acronyms following project names: BBCW – Biscayne Bay Coastal Wetlands; CEPP – Central Everglades Planning Project; CERP – Comprehensive Everglades Restoration Plan; CREW – Corkscrew Regional Ecosystem Watershed; EAA – Everglades Agricultural Area; FEB – Flow Equalization Basin; NEEPP – Northern Everglades and Estuaries Protection Program; and SOR – Save Our Rivers. Projects shown as "Other" are restoration projects that are not part of CERP.
b. External partner acquired acres.
c. All or portion of acres acquired through donation or mitigation.
d. Easement acres are included in all or a portion of acres acquired.
e. Acquired via exchange.

SECTION 6A-3: LAND ACQUISITION STATUS BY REGION

This section presents a brief overview of the status of land acquisitions for eligible projects within each Florida Forever Work Plan region including acres acquired, acres that remain to be acquired, and percent of acquisitions completed. It should be noted that for multiple reasons, summary numbers may change from one year to another, minimizing the ability to make simple comparisons among the annual updates of acquisition tables contained in this section. These differences may be due to such factors as the refinement of reporting techniques or changes in the number or size of projects, rather than the acquisition or disposition of land. The nine regions—Kissimmee River; Lake Okeechobee Watershed; Lower West Coast; Upper East Coast; Everglades Agricultural Area (EAA); Everglades, Florida Bay, and Florida Keys; Miami-Dade County, Loxahatchee River Watershed; and Water Preserve Areas (WPAs)—used as the framework for the plan update are shown in **Figure 6A-1**.

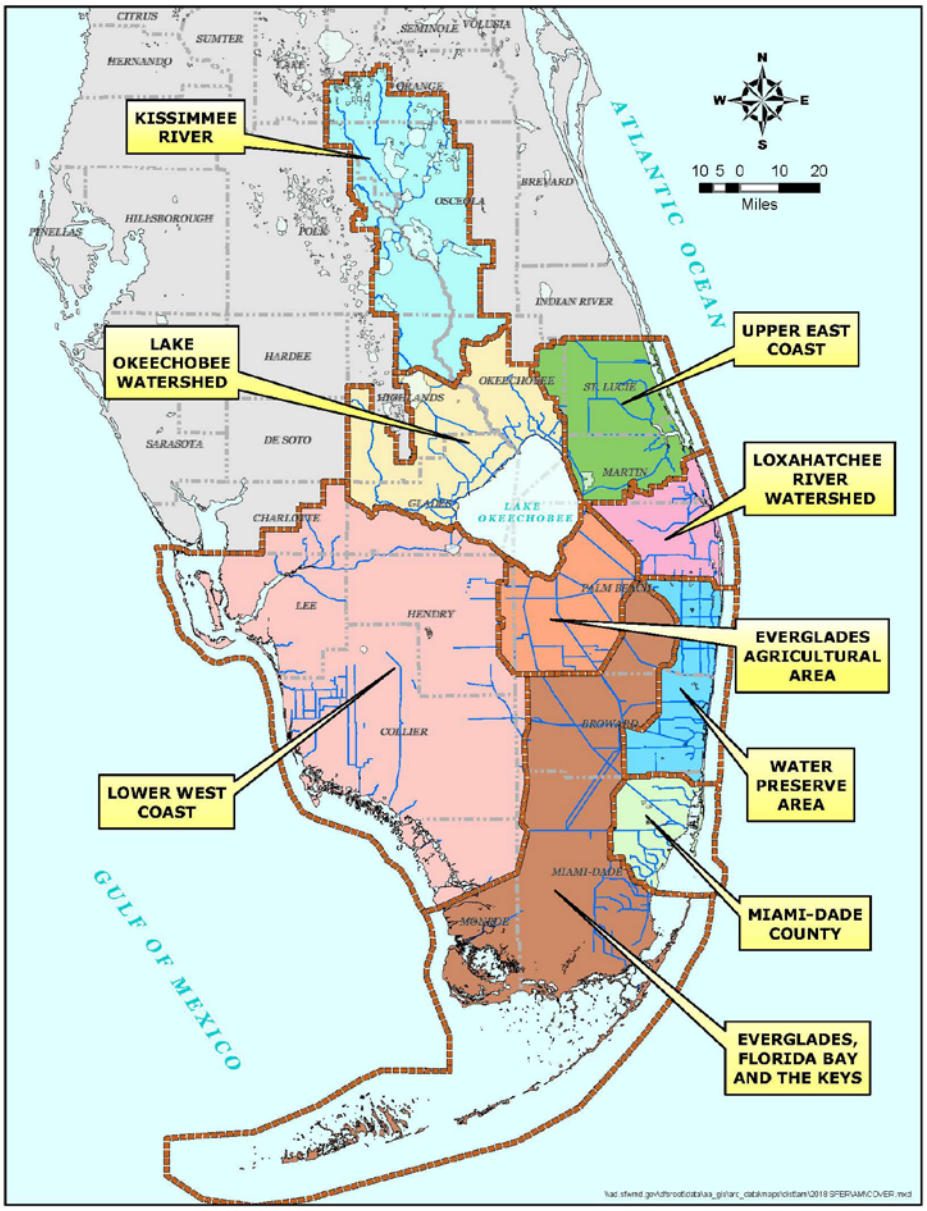

Figure 6A-1. Florida Forever Work Plan regions.

LAND ACQUISITIONS FOR THE KISSIMMEE RIVER

Land acquisition is near completion for the Kissimmee River Restoration Project (KRRP). Almost 100,000 acres have been acquired, with only 1,263 acres in the process of complex settlement negotiations or condemnation to complete acquisition of remaining land needed for the backfilling of the KRRP Lower Kissimmee Basin components and preparing for changes to the elevation of the regulation schedule in the Upper Kissimmee Basin. Project certification and credit requests are expected to be processed throughout Fiscal Year 2018-2019 and into future years. **Table 6A-2** quantifies the acreage needed versus acreage obtained within the Kissimmee River region under the real estate acquisition plan as of September 30, 2018.

Table 6A-2. KRRP real estate acquisitions.

Component	Acres Required	Acres Acquired	Remaining Acres	Percent Acquired
KRRP - Upper Kissimmee Basin [a,b]	36,522	36,333	189	99%
KRRP - Lower Kissimmee Basin [a,c]	63,843	62,769	1,074	98%
Total	**100,365**	**99,102**	**1,263**	**99%**

a. The Lower Kissimmee Basin components are required for the backfilling of areas of the KRRP. According to project records, as of September 30, 2018, approximately 98% of the land has been acquired; 1,074 acres remain outstanding.

b. Acreage amount corrected due to recalculations.

c. Chandler Slough acres are within the authorized KRRP boundary; however, the land is not required for backfilling. Thus, the Chandler Slough acreage is not included in the total acres required.

LAND ACQUISITIONS FOR THE LAKE OKEECHOBEE WATERSHED

Table 6A-3 quantifies the acreage needed versus acreage obtained within the Lake Okeechobee Watershed region under the current real estate acquisition plan as of September 30, 2018.

Table 6A-3. Lake Okeechobee Watershed region real estate acquisitions.

Component	Acres Required	Acres Acquired	Remaining Acres	Percent Acquired
North Lake Okeechobee Storage Reservoir	10,273	0	10,273	0%
Taylor Creek/Nubbin Slough Storage and Treatment Area [a]	6,558	6,558	0	100%
Lake Okeechobee Watershed Quality Treatment Facilities	16,610	4,963	11,647	30%
Lake Okeechobee Tributary Sediment Dredging	320	0	320	0%
Total	**33,760**	**11,520**	**22,240**	**34%**

a. Added 0.97 easement acres not previously counted. Updated “Acres Required” from 6,557 to 6,558.

LAND ACQUISITIONS FOR THE LOWER WEST COAST

Table 6A-4 quantifies the acreage needed versus acreage obtained within the Lower West Coast region under the current real estate acquisition plan as of September 30, 2018.

Table 6A-4. Lower West Coast region real estate acquisitions.

Component	Acres Required	Acres Acquired	Remaining Acres	Percent Acquired
Caloosahatchee Watershed [a]	9,493	1,925	7,568	20%
Caloosahatchee River (C-43) West Basin Storage Reservoir	10,507	10,507	0	100%
Big Cypress/L-28 Interceptor Modifications	1,900	0	1,900	0%
Picayune Strand Restoration (Southern Golden Gate Estates)	55,051	55,051	0	100%
Picayune Strand Restoration – Fakahatchee Strand	1,865	1822	43	98%
Picayune Strand Restoration – Belle Meade	10,153	9,846	307	97%
Picayune Strand Restoration – Manatee Mitigation	26	26	0	100%
Total	**88,995**	**79,197**	**9,798**	**89%**

a. Acreage adjustment due to receipt of appurtenant easement interest with the fee acquisition of Tract GX100-001.

LAND ACQUISITIONS FOR THE UPPER EAST COAST

Table 6A-5 quantifies the acreage needed versus acreage obtained within the Upper East Coast region under the current real estate acquisition plan as of September 30, 2018.

Table 6A-5. Upper East Coast region real estate acquisitions.

Component	Acres Required	Acres Acquired	Remaining Acres	Percent Acquired
C-44 Reservoir	4,461	4,461	0	100%
C-44 West Stormwater Treatment Area	3,225	3,225	0	100%
C-44 East Stormwater Treatment Area	4,518	4,518	0	100%
Pal-Mar Complex – Natural Water Storage and Treatment Area – C-44 Basin	11,954	1,841	10,113	15%
C-23/24 North Reservoir	2,442	2,433	9	100%
C-23/24 South Reservoir	6,271	4,850	1,422	77%
C-23/C-24 Stormwater Treatment Area	2,562	2,473	89	97%
C-25 Reservoir and Stormwater Treatment Area	904	0	904	0%
Allapattah Complex	42,348	21,859	20,489	52%
Pal-Mar Complex Natural Water Storage and Treatment Area – South Fork Basin	4,842	4,842	0	100%
Pal-Mar Complex Natural Water Storage and Treatment Area – Halpatiokee Park	347	347	0	100%
Cypress Creek Complex	28,704	1,233	27,471	4%
Cypress Creek Complex (Public-owned Lands) [a]	3,935	3,935	0	100%
Muck Remediation and Artificial Habitat	640	0	640	0%
North Fork Floodplain Restoration	1,995	475	1,520	24%
North Fork Floodplain Restoration (Public-owned Lands) [a]	1,094	4	1,090	0.41%
Total	**120,242**	**56,496**	**63,746**	**47%**

a. Public-owned land within the project. St. Lucie County has acquired 3,939 acres within the Cypress Creek Complex. A letter of agreement will be required to use public-owned lands for the project.

LAND ACQUISITIONS FOR THE EVERGLADES AGRICULTURAL AREA

Table 6A-6 quantifies the acreage needed versus acreage obtained within the EAA region under the current real estate acquisition plan as of September 30, 2018.

Table 6A-6. EAA region real estate acquisitions.

Component	Acres Required	Acres Acquired	Remaining Acres	Percent Acquired
A-1 Flow Equalization Basin (FEB) a,b	16,702	16,702	0	100%
Central Everglades Planning Project (CEPP), EAA A-2 FEB c,d	20,548	17,060	3,488	83%
Bolles/Cross Canals	203	203	0	100%
Total	**37,453**	**33,965**	**3,488**	**91%**

a. The lands associated with Compartment A-1 are primarily designated for use as part of the Restoration Strategies Central Flow Path (SFWMD 2012). CEPP proposes to integrate the use of Compartment A-1 and Compartment A-2 as a combined FEB storage feature in the EAA.

b. Acreage adjusted from tax roll to geographic information system (GIS) calculation for more accuracy.

c. EAA A-2 FEB, Compartment A-2, is designated for use as part of CERP's CEPP.

d. Acreage increased by 499 acres due to the acquisition of two new properties within the component.

LAND ACQUISITIONS FOR THE EVERGLADES, FLORIDA BAY, AND FLORIDA KEYS

Table 6A-7 quantifies the acreage needed versus acreage obtained within the Everglades, Florida Bay, and Florida Keys region under the real estate acquisition plan as of September 30, 2018.

Table 6A-7. Everglades, Florida Bay, and Florida Keys region real estate acquisitions.

Component	Acres Required	Acres Acquired	Remaining Acres	Percent Acquired
Central Everglades Planning Project (CEPP), Eastern Tamiami Trail	27	0	27	0%
CEPP, Part 1, North New River Improvements (S-34 to C-6)	918	0	918	0%
CEPP, Water Conservation Area 3 Decompartmentalization and Sheetflow Enhancement – Phase 2	28	0	28	0%
CEPP, L-31N (L-30) Seepage Management [a]	387	387	0	100%
CEPP, S-356 Structure	3,556	0	3,556	0%
Everglades National Park, Bird Drive	3,996	1,399	2,597	35%
Everglades National Park, Dade-Broward Levee and Canal	990	651	339	66%
C-111 Spreader Canal Eastern – Phase 2 (Miami-Dade External Partner) [b]	3,893	3,893	0	100%
C-111 Spreader Canal Eastern – Phase 2 (Public-owned Lands) [c]	4,220	1	4,219	0.02%
C-111 Spreader Canal Eastern – Phase 2 Remaining [d]	20,612	16,459	4,153	79%
C-111 Spreader Canal Western – Frog Pond & Aerojet [d]	3,431	3,431	0	100%
C-111 Spreader Canal Western (Miami-Dade External Partner) [b,d]	129	129	0	100%
C-111 Spreader Canal Western (Public-owned Lands) [c]	5,687	0	5,687	0%
C-111 Spreader Canal Western – Operations [d]	12,403	11,886	517	96%
C-111 South Dade Project [d,e]	41,289	40,949	340	99%
L-31N (L-30) Seepage Management Pilot	91	91	0	100%
Total	**101,661**	**50,233**	**22,385**	**78%**

a. Boundary acres adjusted to reflect 4.22 acres of canal right of way disposed to Everglades National Park.

b. Miami-Dade County, as an external partner, has acquired 4,022 acres.

c. Public-owned lands include land owned by Florida Power & Light. A letter of agreement will be required to use public-owned lands for the project.

d. Approximately 29,043 acres of C-111 Spreader Canal projects overlap the C-111 South Dade projects. (Note: overlap acres are not counted in "Total" for "Acres Acquired".)

e. Acquired 133.79 acres for C-111 - South Dade Project in Fiscal Year 2017-2018.

LAND ACQUISITIONS FOR MIAMI-DADE COUNTY

Table 6A-8 quantifies the acreage needed versus acreage obtained within the Miami-Dade County region under the current real estate acquisition plan as of September 30, 2018.

Table 6A-8. Miami-Dade County region real estate acquisitions.

Component	Acres Required	Acres Acquired	Remaining Acres	Percent Acquired
BBCW - Cutler South	859	826	33	96%
BBCW - Cutler South (Public-owned Lands) [a]	843	505	338	60%
BBCW - Cutler South/Flow-way	30	30	0	100%
BBCW - L-31E Culverts – Homestead North	254	217	37	85%
BBCW - L-31E Culverts – Homestead North (Public-owned Lands) [a]	643	550	93	86%
BBCW - L-31E Culverts – Homestead South	342	333	9	97%
BBCW- L-31E Culverts – Homestead South (Public-owned Lands) [a]	633	409	224	65%
BBCW – Deering Estates/Shoal Point	197	83	114	42%
BBCW – Phase 2, Operations	1,291	1,287	4	100%
BBCW – Phase 2, Operations, (Miami-Dade External Partner Acquired) [b,c,d]	7,785	8,369	(584)	108%
BBCW –Phase 2, Operations (Public-owned Lands) [a,c]	1,074	1,281	(207)	119%
Total	**13,951**	**13,890**	**61**	**100%**

a. Public-owned lands include land owned by Florida Power & Light. A letter of agreement will be required to use public-owned lands for the project.

b. Miami-Dade County, as an external partner, has acquired 8,369 acres.

c. Acquisitions by external partners continues within the BBCW – Phase 2 project area. No adjustments to the *Central and Southern Florida Project Comprehensive Review Study Final Integrated Feasibility Report and Programmatic Environmental Impact Statement* (USACE and SFWMD 1999), referred to as the Yellow Book, required acres since the Phase 2 boundaries had not been defined. Acres acquired within this project area now exceed the Yellow Book by 108%.

d. Acreage adjustment is due to approximate 4-acre easement now being counted under BBCW - Phase 2, Operation (Miami-Dade External Partner Acquired) as the County acquired the Fee interest.

LAND ACQUISITIONS FOR THE LOXAHATCHEE RIVER WATERSHED

Table 6A-9 quantifies the acreage needed versus acreage obtained within the Loxahatchee River Watershed region under the real estate acquisition plan as of September 30, 2018.

Table 6A-9. Loxahatchee River Watershed region real estate acquisitions.

Component	Acres Required	Acres Acquired	Remaining Acres	Percent Acquired
Pal-Mar and J.W. Corbett, Loxahatchee River Watershed Restoration Project (LRWRP) Natural Storage	7,542	7,542	0	100%
LRWRP Flow-way 1 Storage [a]	2,923	2,923	0	100%
L-8 Basin, LRWRP Flow-way 2 Storage [a,b]	1,818	1,818	0	100%
C-51 Reservoir and L-8 Flow Equalization Basin [c]	1,800	1,270	530	71%
C-51 Regional Groundwater Aquifer Storage and Recovery	34	0	34	0%
Total	**14,117**	**13,553**	**564**	**96%**

a. Estimates of acres required represent the conceptual boundary acres and are subject to change.

b. Component is 100% acquired. Adjusted "Acres Required" from 1,916 to 1,818 to reflect a disposal to Palm Beach County. Said county exercised its option to reacquire the perimeter roadways.

c. Land acquired for this feature have been designated for use by Restoration Strategies (SFWMD 2012).

LAND ACQUISITIONS FOR THE WATER PRESERVE AREAS

Table 6A-10 quantifies the acreage needed versus acreage obtained within the WPAs region under the current real estate acquisition plan as of September 30, 2018.

Table 6A-10. WPAs region real estate acquisitions.

Component	Acres Required	Acres Acquired	Remaining Acres	Percent Acquired
Broward County Secondary Canal System	245	0	245	0%
Fran Reich Preserve (Site 1 Impoundment)	1,642	1,642	0	100%
Broward County WPAs, Water Conservation Area (WCA) 3A/3B Seepage Management [a,b]	2,859	2,859	0	100%
Broward County WPAs, WCA 3A/3B Seepage Management (Other Public Lands) [a,b]	1,494	0	1,494	0%
Broward County WPAs, C-9 Impoundment [a]	1,807	1,807	0	100%
Broward County WPAs, C-9 Impoundment – Optional Mitigation Area [a,b]		384	(384)	
Broward County WPAs, C-9 Impoundment (Other Public Lands) [a,b]	69	0	69	0%
Broward County WPAs, C-11 Impoundment [a]	1,818	1,818	0	100%
Broward County WPAs, C-11 Impoundment (Other Public Lands) [a,c]	6	0	6	0%
Total	**9.940**	**8.510**	**1,430**	**86%**

a. Components of the Broward County WPAs project.

b. The acres for the optional component of the Broward County WPAs project were included in the *Central and Southern Florida Project, Broward County Water Preserve Areas Revised Final Integrated Project Implementation Report and Environmental Impact Statement* (USACE and SFWMD 2012) as a possible addition to the project boundary and are currently off-set by other acres and estimated dollars designated for other projects within the WPAs region.

c. 275.43 acres designated as public-owned lands were donated to the District. Said acreage was added into C-11 Impoundment. Remaining acres to be acquired are owned by the Florida Department of Transportation.

SECTION 6A-4: MAJOR PLAN/PROGRAM HIGHLIGHTS

COMPREHENSIVE EVERGLADES RESTORATION PLAN

As of September 30, 2018, a total of 262,607 acres (65.25%) of land needed to implement CERP were acquired. A total of 649.84 acres were acquired in Fiscal Year 2017-2018 for CERP projects at a cost of $5,780,000. Additional information on the progress of CERP implementation is available in Appendix 1-3: Comprehensive Everglades Restoration Plan Annual Report – 470 Report in Volume I of this report.

FLORIDA FOREVER/SAVE OUR RIVERS PROJECTS

As of September 30, 2018, there are 35 Florida Forever/SOR projects totaling nearly 1.5 million required acres of land, of which 1.2 million acres of real estate interests have been acquired, approximately 46% in fee and 54% in easement.

The C-111 South Dade Project boundary includes 29,127 acres associated with the Southern Glades, 5,274 acres associated with the Frog Pond, and 6,000 acres associated with L-31N, Rocky Glades. All are Florida Forever/SOR projects for the purpose of Everglades restoration and flood protection.

NORTHERN EVERGLADES AND ESTUARIES PROTECTION PROGRAM

In 2007, the Florida legislature expanded the Lake Okeechobee Protection Act to include protection of the Lake Okeechobee Watershed and the Caloosahatchee River and St. Lucie River estuaries, known as the Northern Everglades and Estuaries Protection Program (NEEPP; Section 373.4595, F.S.). Funding for land acquisition and construction for NEEPP was provided for under the Florida Forever Act (Section 259.105, F.S.). **Table 6A-11** quantifies the acreage needed versus obtained for this program's projects as of September 30, 2018. Additional information on the progress of program implementation is available in the Chapters 8A, 8B, and 8C of Volume I of this report.

Table 6A-11. NEEPP components. [a]

Component [a]	Acres Required	Acres Acquired	Remaining Acres	Percent Acquired
Caloosahatchee River Basin Water Quality Treatment and Testing Facility	1,766	1,766	0	100%
Lake Hicpochee Hydrologic Enhancement [b]	3,306	3,306	0	100%
Lake Okeechobee Protection Plan	174	174	0	100%
Lemkin Creek Water Storage and Treatment Facility – Phase 1 [c]	151	151	0	100%
Total [c]	**5,397**	**5,397**	**0**	**100%**

a. Portions of Gagbee, Inc., Brady Ranch, and Taylor Creek/Grassy Island acquisitions are reported as potential CERP project surplus land within the Lake Okeechobee Watershed region (see **Table 6A-3**) and are being designated for use by NEEPP projects.

b. Acquired additional 2,509.96 acres for project purposes. Updated "Acres Required" due to change in project boundary.

c. Lemkin Creek Storage and Treatment Facility – Phase 1 project has been incorporated into NEEPP.

SECTION 6A.5: SURPLUS LAND

SURPLUS LANDS REPORT

The District acquires land for flood protection, water supply, water management, ecosystem restoration, and the conservation and protection of water resources. The District may sell or exchange surplus lands, including easements and other legal interests in real property, not required for present or future use. Surplus transactions are processed in accordance with Chapters 373.056, 373.089, and 373.096, F.S., and District rules, policies, and procedures.

Lands used by the District in an exchange or surplus transaction were determined, by a formal District routing and approval process, not necessary for any identified project. As further justification, some of these lands were acquired as remainder parcels, that is, portion of lands acquired outside approved project boundaries. The District uses exchange of surplus lands in lieu of cash to avoid costly condemnation proceedings and as further incentive for landowners.

During Fiscal Year 2017-2018, the District conveyed a total of 2,731.41 acres of real estate interests, 2,706.36 acres in fee simple, and 25.05 acres in non-fee interests. **Table 6A-12** summarizes the real estate interests conveyed in Fiscal Year 2017-2018 as part of exchange or disposal transactions.

Table 6A-12. Surplus lands conveyed in Fiscal Year 2017-2018.

Project	County	Acreage	Estate	Tract Number/ Encumbrance Number	Closing Date	Transaction Description
C-10 Right of Way	Broward	0.30	Fee	AO100-007	10/31/2017	Exchanged fee simple for canal easement containing 0.30 acre and $175,001 cash payment.
C-4 Right of Way	Miami-Dade	0.25	Canal Easement	31100-123	1/19/2018	Released existing canal easement for appraised value of $52,000 to cure encroachment.
		0.01		31100-124	11/14/2017	Released existing canal easement for appraised value of $1,255 to cure encroachments.
Corkscrew Regional Ecosystem Watershed (CREW) Remaining	Collier	51.18	Fee	09001-032 09001-033 09001-034 09001-100	9/12/2018	Donated to Collier County for a water quality project (Lake Trafford).
East Coast Buffer - Surplus Lands	Broward	23.41	Fee	W9201-278	5/31/2018	Surplus sale to highest bidder for $3,090,120.
		9.24		W9201-279		Surplus sale to highest bidder for $1,404,480.
Hillsboro Canal	Broward	0.07	Canal Easement	38100-072	5/15/2018	Released existing canal easement in exchange for new canal easement containing 0.12 acre.
		0.07		38100-080	1/2/2018	Released existing canal easement in exchange for new canal easement containing 0.11 acre.
		0.06		38100-082	8/7/2018	Released existing canal easement in exchange for new canal easement containing 0.11 acre.
Kissimmee River - Surplus Lands	Okee-chobee	20.03	Fee	19104-004	11/30/2017	Surplus sale to highest bidder for $167,005.
North New River Canal	Broward	23.43	Canal Easement	30001-107	2/13/2018	Released existing canal easement to Florida Department of Transportation for I-595 Expansion.
Palm Beach County Agricultural Reserve Reservoir	Palm Beach	10.47	Fee	W9100-177	3/30/2018	Sold to Palm Beach County for appraised value of $265,335.
Stormwater Treatment Area 1 West	Palm Beach	0.70	Utility Easement	4910E-020	6/4/2018	Granted Utility Easement to Florida Power & Light (FPL) to provide power to the project.
Strazzulla Wetlands	Palm Beach	2,591.73	Fee	50100-010	2/5/2018	Exchanged fee simple to United States of America for 1,327.47 acres and a $1,257,000 credit toward Department of Interior grant funded properties.
SFWMD Headquarters	Palm Beach	0.04	Utility Easement	GN10E-010	11/6/2017	Granted utility easement to FPL for new B-66 Tower located on SFWMD Headquarters property
Total Acres of Fee Disposed						**2,706.36**
Total Acres of Non-Fee Interests Disposed or Encumbered						**25.05**

SECTION 6A.6: FLORIDA FOREVER LIST OF ELIGIBLE PROJECTS

Projects eligible for funding under the Florida Forever Act (Section 259.105, F.S.) as well as projects eligible for state acquisition monies from the appropriate account or trust fund under Section 373.139(3)(c), F.S., during the Fiscal Year 2015-2016 through Fiscal Year 2018-2019 period are listed in this section. Detailed project descriptions and supporting information are provided in the South Florida Environmental Report Consolidated Project Report Database, available on the District's website at www.sfwmd.gov/sfer.

CERP PROJECTS

Information on CERP projects is included for each of the projects on the CERP website at www.evergladesrestoration.gov. If available, the approved planning documents, as well as in-progress reports, are available on this website. The following two subcategories summarize all eligible CERP projects.

Full-Scale CERP Projects

- Big Cypress – L-28 Interceptor Modifications
- Bird Drive Recharge Area, as part of Everglades National Park (ENP) Seepage Management
- BBCW
- Broward County WPAs
- Broward County Secondary Canal System
- Caloosahatchee River (C-43) West Basin Storage Reservoir and Aquifer Storage and Recovery (ASR) – Part 1
- C-44 Reservoir and Stormwater Treatment Area (STA) Adjacent Land (part of Indian River Lagoon – South)
- C-111 Spreader Canal
- CEPP (considers EAA Storage Reservoirs, Phases 1 and 2; Flow to Northwest and Central Water Conservation Area [WCA] 3A; WCA-3 Decompartmentalization and Sheetflow Enhancement; and ENP Seepage Management)
- EAA Storage Reservoir, Phases 1 and 2
- ENP Seepage Management
- Fran Reich Preserve/Site 1 Impoundment
- Flow to Northwest and Central WCA-3A
- Indian River Lagoon – South
- Lake Okeechobee Watershed
- Loxahatchee River Watershed Restoration Project (LRWRP) [1]

[1] Formerly known as North Palm Beach County – Part 1.

- Picayune Strand Restoration (formerly known as Southern Golden Gates Estates)
- Picayune Strand Restoration – Fakahatchee Strand and Belle Meade Adjacent Land
- WCA-3 Decompartmentalization and Sheetflow Enhancement – Part 1

Pilot CERP Projects

- Hillsboro ASR Pilot
- L-30 (formerly L-31N) Seepage Management Pilot
- Lake Okeechobee ASR Pilot
- Wastewater Reuse Technology Pilot

KISSIMMEE RIVER PROJECTS

- Kissimmee River Restoration Evaluation Program
- KRRP – Land Acquisition

FLORIDA FOREVER/SAVE OUR RIVERS PROJECTS

- C-111/L-31N (also known as C-111 Canal Project)
- Corkscrew Regional Ecosystem Watershed (CREW), includes a Critical Restoration Project component
- Kissimmee River (Lower Kissimmee Basin)
- Kissimmee River (Upper Kissimmee Basin, includes Kissimmee Chain of Lakes)
- Lake Marion Creek and Reedy Creek Management Area
- Pal-Mar (West Jupiter Wetlands)

NEEPP PROJECTS

- Caloosahatchee Basin Storage and Treatment
- Caloosahatchee River Basin Water Quality Treatment and Testing Facility
- Dispersed Water Management
- Lake Hicpochee Hydrologic Enhancement
- Lakeside Ranch STA (Phases 1 and 2)
- Lemkin Creek
- Local and Subregional Water Quality [2]
- Rio St. Lucie Stormwater Quality - Sediment Nutrients
- Spanish Creek/Four Corners

[2] Formerly known as Source Control and Subregional Water Quality. Local projects include source control projects, local stormwater projects, and other type of local water quality and storage projects that will benefit the Northern Everglades; therefore, "source control" has been replaced by "local" in the project name.

OTHER WATER RESOURCE PROJECTS

- STA-1 West Expansion
- Lainhart & Masten Dam Conveyance
- Bolles Canal (G-341)
- G-716 Structure Expansion (S-375)

SECTION 6A-7: FLORIDA FOREVER GOALS AND PERFORMANCE MEASURES

This section presents the Florida Forever goals and performance measures that apply to all Florida water management districts and to the Florida Department of Environmental Protection. When the goals and performance measures for the Florida Forever Program were developed in collaboration with the Florida Forever Advisory Council, it was envisioned that these criteria would serve as a guide to land acquisition using Florida Forever funds.

While the District's funds are expected to be used to acquire land, the final footprints of projects may not be known when land is acquired. This is especially true for many CERP projects, for which exact locations are not yet available. Given this uncertainty, the Florida Forever goals and performance measures provide guidelines for acquisition managers as purchases are made. As land managers identify tracts for individual projects, the specific goals and performance measures the tracts satisfy must be identified.

To aid in this process, **Table 6A-13** summarizes how each of the projects satisfies one or more Florida Forever goals and performance measures. As land managers acquire land for specific projects, this supporting information will aid in ensuring that future lands satisfy the requirements of the Florida Forever Program. The Florida Forever Program goals and performance measures specified in Section 259.105(4) a-h, F.S., are outlined below and cross-referenced in **Table 6A-13**.

> It is the intent of the Legislature that projects or acquisitions funded pursuant to paragraphs (3)(a) and (b) contribute to the achievement of the following goals, which shall be evaluated in accordance with specific criteria and numeric performance measures developed pursuant s. 259.035(4):
>
> (a) Enhance the coordination and completion of land acquisition projects, as measured by:
>
> 1. The number of acres acquired through the state's land acquisition programs that contribute to the enhancement of essential natural resources, ecosystem service parcels, and connecting linkage corridors as identified and developed by the best available scientific analysis;
>
> 2. The number of acres protected through the use of alternatives to fee simple acquisition; or
>
> 3. The number of shared acquisition projects among Florida Forever funding partners and partners with other funding sources, including local governments and the Federal Government.
>
> (b) Increase the protection of Florida's biodiversity at the species, natural community, and landscape levels, as measured by:
>
> 1. The number of acres acquired of significant strategic habitat conservation areas;

2. The number of acres acquired of highest priority conservation areas for Florida's rarest species;

3. The number of acres acquired of significant landscapes, landscape linkages, and conservation corridors, giving priority to completing linkages;

4. The number of acres acquired of underrepresented native ecosystems;

5. The number of landscape-sized protection areas of at least 50,000 acres that exhibit a mosaic of predominantly intact or restorable natural communities established through new acquisition projects or augmentations to previous projects; or

6. The percentage increase in the number of occurrences of imperiled species on publicly managed conservation areas.

(c) Protect, restore, and maintain the quality and natural functions of land, water, and wetland systems of the state, as measured by:

1. The number of acres of publicly owned land identified as needing restoration, enhancement, and management, acres undergoing restoration or enhancement, acres with restoration activities completed, and acres managed to maintain such restored or enhanced conditions; the number of acres which represent actual or potential imperiled species habitat; the number of acres which are available pursuant to a management plan to restore, enhance, repopulate, and manage imperiled species habitat; and the number of acres of imperiled species habitat managed, restored, enhance, repopulated, or acquired;

2. The percentage of water segments that fully meet, partially meet, or do not meet their designated uses as reported in the Department of Environmental Protection's State Water Quality Assessment 305(b) Report;

3. The percentage completion of targeted capital improvements in surface water improvement and management plans created under s. 373.453(2), regional or master stormwater management system plans, or other adopted restoration plans;

4. The number of acres acquired that protect natural floodplain functions;

5. The number of acres acquired that protect surface waters of the state;

6. The number of acres identified for acquisition to minimize damage from flooding and the percentage of those acres acquired;

7. The number of acres acquired that protect fragile coastal resources;

8. The number of acres of functional wetland systems protected;

9. The percentage of miles of critically eroding beaches contiguous with public lands that are restored or protected from further erosion;

10. The percentage of public lakes and rivers in which invasive, nonnative aquatic plants are under maintenance control; or

11. The number of acres of public conservation lands in which upland invasive, exotic plants are under maintenance control.

(d) Ensure that sufficient quantities of water are available to meet the current and future needs of natural systems and the citizens of the state, as measured by:

1. The number of acres acquired which provide retention and storage of surface water in naturally occurring storage areas, such as lakes and wetlands, consistent with the maintenance of water resources or water supplies and consistent with district water supply plans;

2. The quantity of water made available through the water resource development component of a district water supply plan for which a water management district is responsible; or

3. The number of acres acquired of groundwater recharge areas critical to springs, sinks, aquifers, other natural systems, or water supply.

(e) Increase natural resource-based public recreational and educational opportunities, as measured by:

1. The number of acres acquired that are available for natural resource-based public recreation or education;

2. The miles of trails that are available for public recreation, giving priority to those that provide significant connections including those that will assist in completing the Florida National Scenic Trail; or

3. The number of new resource-based recreation facilities, by type, made available on public land.

(f) Preserve significant archaeological or historic sites, as measured by:

1. The increase in the number of and percentage of historic and archaeological properties listed in the Florida Master Site File or National Register of Historic Places which are protected or preserved for public use; or

2. The increase in the number and percentage of historic and archaeological properties that are in state ownership.

(g) Increase the amount of forestland available for sustainable management of natural resources, as measured by:

1. The number of acres acquired that are available for sustainable forest management;

2. The number of acres of state-owned forestland managed for economic return in accordance with current best management practices;

3. The number of acres of forestland acquired that will serve to maintain natural groundwater recharge functions; or

4. The percentage and number of acres identified for restoration actually restored by reforestation.

(h) Increase the amount of open space available in urban areas, as measured by:

1. The percentage of local governments that participate in land acquisition programs and acquire open space in urban cores; or

2. The percentage and number of acres of purchases of open space within urban service areas.

Table 6A-13. Florida Forever goals, performance measures, and projects cross-reference guide.

Goals									Project Name [b]
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	ID [a]	
3			2	1,2,3				10	Big Cypress/L-28 Interceptor Modifications, CERP (CCC)
3			2	1,2,3				43	Bird Drive Recharge Area (U), as part of ENP Seepage Management
3		7,2	1	1,2,3				28	BBCW, CERP (FFF/OPE)
3		5,11	1	1,3					Brady Ranch STA, NEEPP
3		2	1	3				45	Broward County WPAs (C-9 and C-11 Impoundments and WCA-3A/3B Levee Seepage Management), CERP (O,Q)
3			1	1,2,3				24	Broward County Secondary Canal System, CERP (CC) (P1)
		3							Bolles Canal (G-341), Restoration Strategies
3			2	1,2,3					C-111/L-31N (C-111 Canal Project or C-111 Project Implementation)
3	3	2	1	1,2,3				29	C-111 Spreader Canal, CERP (WW)
3			2,3	1,2,3				4	C-43 Basin Storage Reservoir and ASR – Part 1, CERP (DP1)
3			2	1,2,3				5	Caloosahatchee River (C-43) Basin West Storage Reservoir, CERP
3		2,3,5							Caloosahatchee River Basin Water Quality Treatment and Testing Facility, NEEPP
1		1,5	1	1,3					Caloosahatchee Basin Storage and Treatment, NEEPP
3			2	1,2,3				7	Indian River Lagoon – South, C-44 Reservoir and STA, CERP
3			2	1,2,3				7	Indian River Lagoon – South, C-44 Reservoir and STA adjacent lands, CERP
1,3	1,2, 3,5	1,2,3,4, 5,6,8, 10,11	1,3	1,2,3					CREW, including Southern CREW
		2	2	1,2,3					CEPP, CERP
2			1						Dispersed Water Management, NEEPP
3		2	2,3	1,2,3				8	EAA Storage Reservoirs (includes Bolles and Cross Canals Improvement), CERP (GP1 and 2)
3			2	1,2,3				27	ENP Seepage Management, CERP (V,FF,BB)
3	3			1,2,3				11	Flow to Northwest and Central WCA-3A, CERP (II)(RR)
		3							G-716 Structure Expansion (S-375), Restoration Strategies
2,3									Herbert Hoover Dike Rehabilitation Project
3		1,2,4, 5	1,2	1,2,3				7	Indian River Lagoon – South, C-23/C-24/C-25/North Fork Reservoirs and STAs; C-44 Basin Storage Reservoir including adjacent land; and natural storage areas (Allapattah, Cypress Creek, and South Fork), CERP
1,2		1,4	2						Kissimmee River (Lower Kissimmee Basin)
1,2		1,4	2						Kissimmee River (Upper Kissimmee Basin), includes Kissimmee Chain of Lakes
1,2		1,4							Kissimmee River Restoration Evaluation Program
1,2		1,4							KRRP
3			2	1,2,3				36	L-30 (formerly L-31N) Seepage Management Pilot Project, CERP
1		1,8	1						Lake Hicpochee Hydrologic Enhancement
1		8, 11		1					Lake Marion Creek and Reedy Creek Management Area
3			1,2	1,2,3				32	Lake Okeechobee ASR Pilot Project, CERP
		5	2	2					Lake Okeechobee Watershed, CERP
3		5,11	1	1,3	1,2				Lakeside Ranch STA (Phases I and 2), NEEPP

Table 6A-13. Continued.

Goals									Project Name [b]
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	ID [a]	
		5							Lemkin Creek, NEEPP
									Lainhart & Masten Dam Conveyance, Restoration Strategies
1,3		1	1					17	LRWRP – Pal-Mar and Lake Worth Lagoon, CERP
1,3	3	1	1						Pal-Mar (West Jupiter Wetlands), CERP
3		1,4,6	2	1,2,3				30	Picayune Strand Restoration, CERP
3		1,4,6	2	1,2,3				30	Picayune Strand Restoration – Fakahatchee Strand Adjacent Land, CERP
		2,3							Rio St. Lucie Stormwater Quality – Sediment Nutrients
				1,2,3				34	Site 1 (Hillsboro) Impoundment and ASR Pilot, CERP
		2,3							Local and Subregional Water Quality
		3,8							Spanish Creek/Four Corners
3		2	2,3	1,2,3				40	Fran Reich Preserve/Site 1 Impoundment, CERP
		3							STA-1 West Expansion, Restoration Strategies
3	3			1,2,3				12,13	WCA-3 Decompartmentalization and Sheetflow Enhancement – WCA Conveyance, CERP

a. ID – identification number.

b. Project Name column includes parenthetic references that correspond to Central and Southern Florida Comprehensive Review Study components (USACE and SFWMD 1999) for some CERP projects.

LITERATURE CITED

SFWMD. 2012. *Restoration Strategies Regional Water Quality Plan.* South Florida Water Management District, West Palm Beach, FL. April 27, 2012.

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Chapter 6B: Land Stewardship Annual Report

Jim Schuette and Steve Coughlin

SUMMARY

In accordance with South Florida Water Management District (SFWMD or District) policy, lands acquired shall be managed and maintained in an environmentally acceptable manner and, to the extent practicable, in such a way as to restore and protect their natural state and condition. The District is responsible for the management of agency-owned lands, including Save Our Rivers (SOR) and other conservation/natural lands and water resource project lands. In addition, the District is responsible for the implementation and administration of mitigation banks and regional off-site mitigation areas as well as the development and management of recreation areas on District lands. Properties acquired by the District for implementing the Comprehensive Everglades Restoration Plan (CERP) and other water resource projects are managed on an interim basis until the land is needed for construction. District land management functions on natural lands include hydrologic and habitat restoration, exotic plant and animal control, prescribed burning, vegetation management, public use management, and the maintenance and development of mitigation areas.

The Land Stewardship program's principal funding sources include (1) ad valorem assessments, (2) legislative appropriations through the Land Acquisition Trust Fund, (3) lease revenue, (4) off-site mitigation, and (5) grants for wetland restoration and exotic plant control projects. The Fiscal Year 2017-2018 (October 1, 2017–September 30, 2018) budget for the Land Stewardship program operations was $8.29 million to manage 523,098 acres of District property at a cost of $15.85 per acre. Revenue generated from agricultural and other types of revenue generating leases amounted to $6,601,061 in Fiscal Year 2017-2018.

BACKGROUND

The District owns various land assets that reflect its many programs, functions, and responsibilities. These lands support the management of the state's water resources but have unique functions and characteristics. The SOR Program began in 1981 with the legislative enactment of the Water Management Lands Trust Fund (Chapter 373.59, Florida Statutes [F.S.]), which enabled the state's five water management districts to acquire lands needed for water management, water supply, and the conservation and protection of water resources and to make them available for appropriate public use. Other funding sources used for land acquisition have included the Florida Forever Trust Fund (Chapter 259.1051, F.S.), Preservation 2000 (Chapter 259.101, F.S.), and the Save Our Everglades Trust Fund (Chapter 373.472, F.S.). The District has leveraged these funds with federal funding sources including special appropriations within the Water Resources Development Act and the United States Department of Agriculture (USDA) Natural Resources Conservation Service Wetland Reserve Program to further the District's ability to acquire lands for water resource purposes. The District has also utilized mitigation funds to acquire wetlands with important hydrological features and has partnered with local governments, the State of Florida Trustees of the Internal Improvement Trust Fund, and the Florida Communities Trust on land acquisition projects.

To date, the District has acquired a real estate interest in 1,447,120 acres of land to protect wetlands and other properties with significant hydrologic features or for the development of water resource projects. Of the total acres acquired, 777,883 acres have been acquired in fee-simple and 669,237 acres have been acquired in less-than-fee through conservation and flowage easements. Fee-simple land tracts have been acquired for a variety of projects and water resource purposes and generally fall into one of three broad categories:

- Natural lands held in fee-simple that have the District as the lead manager with partners in a supporting role (234,798 acres)
- Natural lands held in fee-simple that have a partner as the lead manager with the District in a supporting role (352,844 acres)
- Project lands (190,241 acres)

The stewardship of each of these broad land categories involves a unique management approach and set of ongoing management activities. Each category presents distinct challenges and opportunities for the District and its management partners.

The District also owns property or easements on land along its canal rights-of-ways, around its structures and facilities, on spoil sites and staging areas adjacent to major canals, and on certain islands inside the Herbert Hoover Dike in Lake Okeechobee. Land stewardship activities on these lands are primarily limited to site security and managing resource-based public recreational activities.

NATURAL LANDS: DISTRICT AS LEAD MANAGER – 234,798 ACRES

District natural lands (**Figure 6B-1**) have been acquired to protect and enhance water resources. This is achieved by buffering critical flow-ways from urban development and by maintaining large areas for groundwater recharge, flood water attenuation, and surface water storage in wetlands. The District's primary focus for these lands is to restore and maintain their ecological and hydrologic function so they can provide the benefits for which they were acquired. Natural conditions may no longer be present due to historic and ongoing alterations to the landscape and hydrology. To maintain these lands in their natural state and preserve their ecological function, the District's land managers take actions to compensate for the loss of natural processes. These processes and conditions are essential to keep native plant communities in a healthy, productive condition and to support a diversity of plant and animal life and provide the greatest benefit to the District's water resources. Standard land management practices include the following:

- Burning fire-dependent plant communities with a fire return interval that mimics a natural fire regime
- Implementing hydrologic restoration activities on areas where the natural hydrology has been altered through ditches, canals, and other surface water drainage features
- Controlling non-native or invasive vegetation through the selective use of herbicides and biological control agents
- Restoring the physical structure of plant communities through prescribed grazing and mechanical vegetation management including mowing, chopping, and shredding.

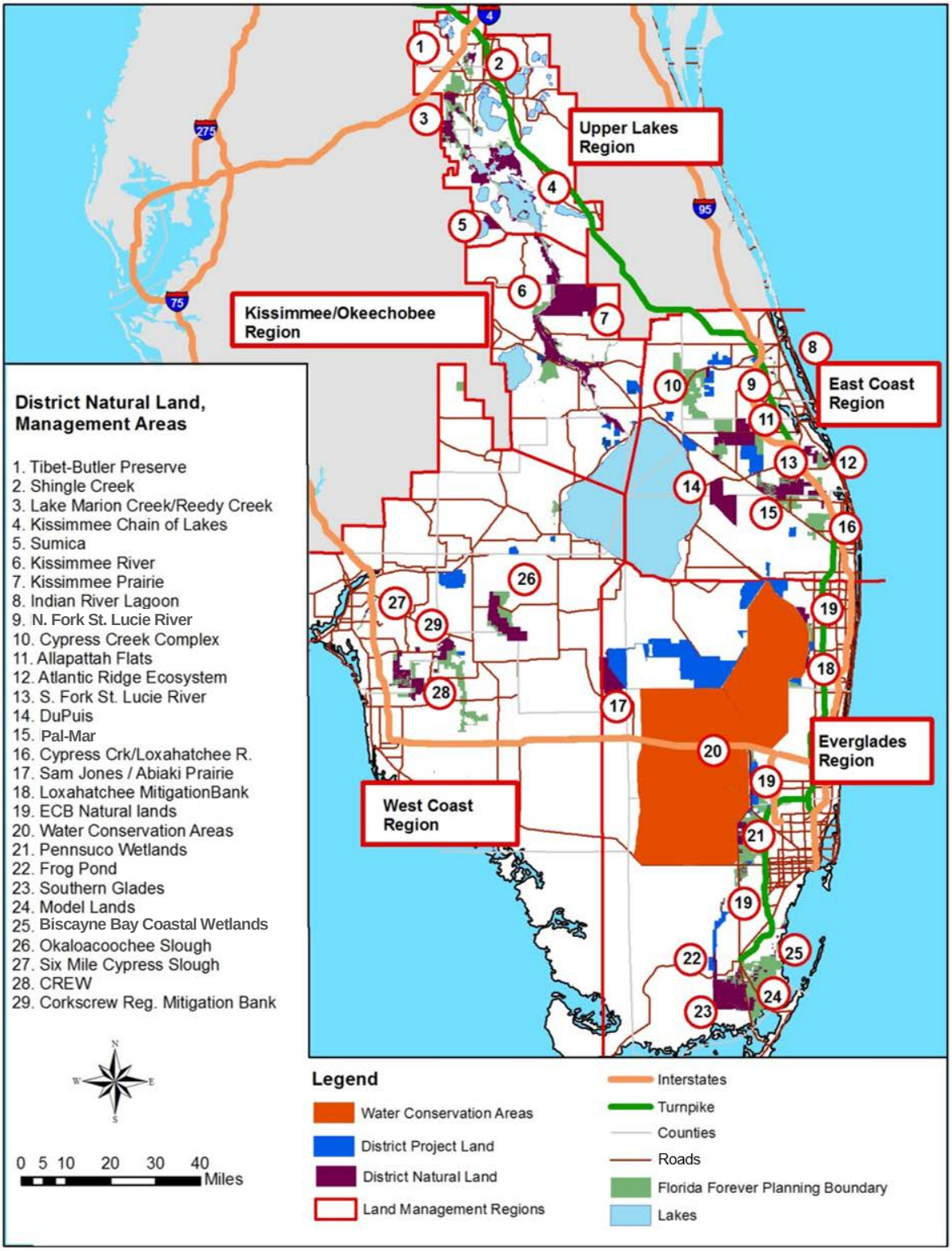

Figure 6B-1. Natural lands acquisition status, 2018.
(Note: CREW – Corkscrew Regional Ecosystem Watershed, Crk – Creek, ECB – East Coast Buffer, N. – North, R. – River, Reg. – Regional, and S. – South.)

Some of the District's natural lands are former ranchlands that have a mixture of native range and improved pasture. Cattle grazing has been continued on many of these properties and is used as a land management tool to control growth of exotic pasture grasses and woody vegetation. The District administers cattle grazing leases on these properties and maintains an active role in managing natural resources, public use, and controlling populations of exotic plant species on these leased lands. Additional leases on natural lands include communication towers, apiary operations, and citrus operations. During Fiscal Year 2017-2018, the District administered 32 agricultural leases on 61,317 acres of natural lands and two commercial leases for non-agricultural purposes on 112 acres of natural lands.

NATURAL LANDS: PARTNER AS LEAD MANAGER – 352,844 ACRES

The District is fortunate to have land management partners willing to serve as the lead manager on District natural lands through no-cost land management agreements. These entities include state agencies such as the Florida Fish and Wildlife Conservation Commission (FWC), Florida Department of Environmental Protection (FDEP) – Florida Park Service (FPS), Florida Department of Agriculture and Consumer Services – Florida Forest Service, and county governments. These partnering agencies have land management missions and directives that are compatible with the District's land management priorities, which make these entities valuable management partners.

By having other governmental entities serve in the role as the lead managing agency, the District's financial and operational involvement in managing these lands is significantly reduced; however, the District must still assure the land resources are managed in an appropriate manner. The legal instruments that grant lead management status to partnering agencies (leases, contracts, management agreements, etc.) define the relationship between the District and its land management partners. The District retains a supporting resource management role as needed and provides the necessary administrative services in support of these agreements.

PROJECT LANDS – 190,241 ACRES

Project lands are those lands acquired to construct specific water resource projects such as stormwater treatment areas (STAs), reservoirs, flow equalization basins (FEBs), and natural water storage areas. Prior to project construction, these lands are managed as interim project lands. The management goal for these properties is to provide site security, prevent unauthorized use and activities from occurring on the property, and to assure the property is maintained in a condition consistent with the future use of the area as a water resource project. Many of these lands are on the fringe of urban areas and experience illegal uses such as dumping and the operation of off-road vehicles. These lands are monitored regularly and are formally inspected at least twice a year to monitor their condition and provide any corrective actions that may need to be taken regarding unauthorized activities. Many of these lands are open to the public for recreational purposes on an interim basis prior to project construction. Once the project is completed, these lands are made available to the public for a variety of recreational uses including hunting, biking, hiking, and wildlife viewing provided these activities are consistent with the purpose and operation of the project.

Most project lands acquired by the District were in some form of agricultural use such as citrus, sugarcane, or row crops prior to acquisition. Many of these lands have been leased out and are kept in agriculture as an interim land use until the project is ready to be constructed. These leases are a significant source of revenue for the District and are used to help support the land stewardship operational budget. In addition to providing revenue, these leases help to maintain jobs associated with the agricultural industry provide tax revenue to local government and municipalities because

the lands stay on the tax role. During Fiscal Year 2017-2018, the District administered 33 agricultural leases on 42,172 acres of project lands acres and 13 commercial leases for non-agricultural use such as communication towers on an additional 231 acres. Total revenue generated from leases on both natural and project lands in Fiscal Year 2017-2018 was $6,601,061.

LAND STEWARDSHIP OVERVIEW

GOALS

The District is responsible for the proper management of its natural and project lands, the implementation and administration of mitigation banks and regional off-site mitigation areas, and the management of recreation on District lands and canal rights-of-way. Many District-owned properties include upland areas that have been altered or drained and contain undesirable non-native plant species. Restoring these areas to improve their natural hydrologic features and provide a diverse native understory is challenging, but the rewards for improving the hydrology and associated wildlife habitat are great. To accomplish its mission of managing and protecting water resources, the District is actively working to restore and successfully manage natural lands acquired by the District to produce hydrologic and environmental benefits for the public.

The major goals of the Land Stewardship program are to restore natural lands, manage them in an environmentally acceptable manner, and provide public recreational opportunities that are compatible with the resource. Additionally, land stewardship includes management of properties acquired by the District for future water resource projects until the lands are needed for construction. Additional background information on the District's land stewardship activities can be found on the District's website at www.sfwmd.gov.

OBJECTIVES

The District's Land Stewardship program objectives include the following:

- Complete/update management plans for all conservation lands
- Control invasive exotics
- Restore natural fire regime
- Restore and maintain native plant communities and wildlife populations
- Restore natural hydrology to areas previously impacted by past drainage practices
- Manage interim agricultural uses as appropriate through reservations or lease agreements
- Provide resource-based recreational opportunities compatible with the resource
- Implement mitigation banks and off-site mitigation in accordance with legislative requirements and permit conditions

FUNDING

Since its inception in the early 1980s, the Land Stewardship program has been funded through a variety of sources. The principal source of management funding had been the Water Management Lands Trust Fund, which used a portion of the state's documentary stamp tax revenue to pay for land management activities. The trust fund reimbursed the District for actual expenditures based on quarterly invoices submitted to FDEP in accordance with the state and District's Governing

Board approved budget. Due to a statewide reduction in Water Management Lands Trust Fund revenue, most funding for land management activities beginning in Fiscal Year 2009-2010 has been derived from ad valorem tax revenue, off-site mitigation, mitigation banking, and lease revenue. The Water Management Lands Trust Fund was subsequently replaced with the creation of the Land Acquisition Trust Fund, which has been used as funding source, in addition to other revenue sources, for land management activities since Fiscal Year 2015-2016.

The principal funding sources used to support land management activities in Fiscal Year 2017-2018 included (1) ad valorem assessments, (2) legislative appropriations through the Land Acquisition Trust Fund, (3) lease revenue, (4) off-site mitigation, and (5) grants for exotic plant control projects. The Fiscal Year 2017-2018 operational budget for Land Stewardship program operations was $8.29 million, which was utilized to manage 523,098 acres of District property at a cost of $15.85 per acres. Revenue generated from agricultural leases and other types of revenue generating leases amounted to $6,601,061 in Fiscal Year 2017-2018 of which $1.69 million in lease and Federal Grant Program Income was used to support the Land Stewardship program budget.

ACTIVITIES

Vegetation Management

Vegetation management physically alters the composition or structure of a vegetative community to meet a management objective. In Fiscal Year 2017-2018, vegetation management activities (e.g. mowing, shredding, and roller-chopping) occurred on 853 acres of District-managed lands to accomplish one or more of the following management objectives:

- Restore degraded vegetative communities
- Improve the quality of wildlife habitat
- Control exotic species or other invasive plant species
- Manage fuel loads for prescribed burn and wildfire purposes
- Clear lands for maintenance or project management purposes

Exotic Plant and Animal Control

The District is committed to reducing the proliferation of exotic plant infestations and controlling non-native wildlife including feral hogs (*Sus scrofa*). Exotic plant control consists of the application of environmentally acceptable chemical herbicides as well as mechanical removal and biologic control agents. Partners that manage District lands under contract or interagency lease are strongly encouraged to apply a similarly aggressive approach to exotic plant control.

Exotic plant control funding represents the single largest item in the Land Stewardship program annual budget. In Fiscal Year 2017-2018, the Land Stewardship program treated a total of 28,759 acres of District managed lands for exotic vegetation using chemical and mechanical means. The District also controls the population and minimizes the impact of exotic animals, such as feral hogs, through hunting programs and through no-cost hog control agents. In Fiscal Year 2017-2018, hog control agents removed 193 feral hogs from District properties in addition to hogs removed through hunting activities manage by FWC.

Prescribed Burning

Periodic fire is a natural element of native Florida ecosystems. The District's fire management program is based on ecological research and proven safety standards. The District uses prescribed burning to reduce hazardous buildup of vegetative fuel loads, enhance wildlife habitat, and to

restore and maintain native plant communities. The District burns its lands to simulate natural fire regimes that benefit native plant communities. Many of the early land acquisitions have now been actively burned for nearly two decades, which has benefited native plant communities and improved the quality of wildlife habitat. In Fiscal Year 2017-2018, a total of 22,442 acres were burned through the application of prescribed fire on natural and interim project lands. Land managers conducted 49 burns throughout the year.

Wildlife Management

Wildlife management on District lands is directed toward the goal of achieving natural species diversity consistent with the plant community and habitat types that occur on District-owned property. In tandem with its prescribed fire and exotic species activities, the Land Stewardship program accomplishes this by the following:

- Performing land management activities that maintain and/or improve native wildlife habitat
- Conducting specific management activities that benefit protected species
- Following management guidelines for listed species protection as determined by the *South Florida Multi-Species Recovery Plan, Volume 1* (USFWS 1999)
- Reducing non-native pest species populations where appropriate
- Maintaining species lists of confirmed and potential wildlife species
- Cooperating with FWC on wildlife management issues
- Using tree snag management practices to maintain tree snags for cavity nesting wildlife species
- Enhancing red-cockaded woodpecker (*Leuconotopicus borealis*) populations by managing habitat and using specialized techniques such as the installation of artificial nest boxes

The District also partners with FWC to address wildlife management issues on District lands that have been established as Wildlife Management Areas (WMAs), Wildlife and Environmental Areas, Small Game Hunting Areas, and Public Use Areas. These designations allow FWC to utilize biological and law enforcement staff to assist in the management of wildlife on District lands and enforce wildlife and public use rules for resource protection purposes.

Public Use

The District manages its lands and provides for compatible outdoor nature-based recreational opportunities. Public access and recreational use rules have been established for management areas, rights-of-way, STAs, impoundment areas, and vacant undesignated lands. Many of the properties managed as natural areas have extensive wetland systems throughout with limited roads and vehicular access. Common recreational opportunities include hiking, primitive camping, wildlife viewing, bicycling, canoeing, fishing, horseback riding, and hunting (**Table 6B-1**).

District lands are available for public use except in instances where a high intensity agricultural lease, such as citrus or row crops, is used as an interim management measure until the site is needed for construction of a water resource project or during the actual construction phase of the project. The District takes a lead role in the development of public use facilities and public access sites during the planning and design of water resource projects.

Table 6B-1. Public use opportunities for land management regions. [a]

Public Use Opportunities											
Land Management Region	**Lead Manager**	**Airboating**	**Bicycling**	**Canoeing**	**Camping**	**Education/ Visitor Center**	**Equestrian**	**Fishing**	**Hiking**	**Hunting**	**Picnic Tables**
Upper Lakes Region											
Kissimmee Chain of Lakes	SFWMD	x		x	x			x		x	x
Lake Marion Creek	SFWMD		x		x			x	x	x	x
Reedy Creek	SFWMD					x			x		
Shingle Creek	SFWMD		x	x				x	x		
SUMICA	Polk County		x				x	x	x	x	x
Tibet Butler Preserve	Orange County					x			x		
Kissimmee-Okeechobee Region											
Kissimmee Prairie	FDEP		x		x	x	x	x	x		x
Kissimmee River	SFWMD	x	x	x	x		x	x	x	x	x
Paradise Run	SFWMD			x				x	x	x	
Taylor Creek STA	SFWMD		x						x		
Lakeside Ranch STA	SFWMD		x						x		
East Coast Region											
Allapattah Flats	SFWMD		x		x		x	x	x	x	x
Atlantic Ridge	FDEP						x		x		
Dupuis	SFWMD		x	x	x	x	x	x	x	x	x
Halpatiokee Park	Martin County		x	x				x	x		x
Indian River Lagoon	St. Lucie County			x				x	x		
Loxahatchee River	SFWMD		x	x			x	x	x		x
Loxahatchee Slough	Palm Beach County								x		
North Fork St. Lucie River	FDEP					x			x		x
Pal-Mar	FWC		x	x	x		x	x	x	x	
Riverbend Park	Palm Beach County		x	x			x	x	x		x
Ten Mile Creek	St. Lucie County		x	x			x	x	x		x
Everglades Region											
A-1 Flow Equalization Basin (FEB)	SFWMD		x	x				x	x	x	
Arthur R. Marshall Loxahatchee National Wildlife Refuge	USFWS		x	x		x		x	x	x	
Everglades and Francis S. Taylor WMA (Water Conservation Areas 2 & 3)	FWC	x	x	x	x			x	x	x	
Everglades Buffer Strip	SFWMD							x	x		
Frog Pond	FWC		x						x	x	
Southern Glades	SFWMD	x	x	x				x	x	x	
Stormwater Treatment Area 1 East	SFWMD		x					x	x		
Stormwater Treatment Area 1 West	SFWMD		x					x	x	x	
Stormwater Treatment Area 2	SFWMD		x					x	x	x	
Stormwater Treatment Area 3/4	SFWMD		x					x	x	x	
Stormwater Treatment Area 5	SFWMD		x						x	x	x
West Coast Region											
CREW	SFWMD		x		x				x	x	
Okaloacoochee Slough	Florida Forest Service		x		x			x	x	x	
Six Mile Slough	Lee County					x			x		x

a. Key to abbreviations: CREW – Corkscrew Regional Ecosystem Watershed; DEP – Florida Department of Environmental Protection; FWC – Florida Fish and Wildlife Conservation Commission; SFWMD – South Florida Water Management District; STA – Stormwater Treatment Area; USFWS – United States Fish and Wildlife Service

Fiscal Year 2017-2018 Public Use Highlights

Highlights for public use include the following:

- Provided recreation opportunities including hiking, biking, camping, hunting, fishing, wildlife viewing, and equestrian use on 686,348 acres of land titled to the District.
- Managed the District's volunteer program, which provided 7,883 hours of volunteer time performing functions such as trail and facility maintenance, waterway and marsh clean-ups, campground host activities, and providing environmental education programs. This program provided in-kind services valued at $183,910 at the standard volunteer rate of $23.33 per hour.
- Rerouted the Florida Trail in coordination with the Florida Trail Association and installed new access gates at the S-65A structure in response to a breach on the C-38 canal.
- Executed a new memorandum of understanding (MOU) agreement with the United States Forest Service to manage the Florida National Scenic Trail on District lands. This agreement recognizes the Florida Trail Association as a volunteer organization responsible for the maintenance and promotion of the Florida National Scenic Trail in partnership with the United States Forest Service.
- Provided interim management on project lands.

The Land Stewardship program is also responsible for managing interim project lands acquired by the District for future Everglades' restoration projects and other water resource projects until the land is needed for construction. Ultimately, these lands will be used for STAs, surface water reservoirs, FEBs, groundwater recharge areas, or buffer lands between the Everglades Protection Area and other sensitive areas including urban development. Many of these lands are leased to keep them in agricultural production until they are needed for project construction. Leasing these properties on an interim basis for agricultural purposes provides many benefits:

- Providing on-site management and security for District-owned lands at no cost to the agency
- Minimizing District ad valorem expenses by increasing revenue from non-governmental sources to offset management, maintenance, and resource protection costs
- Generating additional funding for land management functions
- Minimizing impacts to the local agricultural economy by keeping viable agricultural lands in active production for as long as possible
- Minimizing fiscal impacts to the local government by keeping lands on the tax roll until they are needed for project construction

Historic property uses such as cattle grazing, and citrus, vegetable, and sugarcane farming are allowed to continue on an interim basis on certain projects lands where project construction is not scheduled to occur for a number of years. These uses are authorized and managed through the use of reservations, leases, or similar agreements when such use is compatible with the purpose of the acquisition and the long-term use of the land as a water resource project. The competitive bid process is used to solicit proposals and award contracts includes appropriate cancellation clauses to assure the land is available for use if project timelines are accelerated. In some cases, leases are negotiated as part of the acquisition agreement, which can reduce the out-of-pocket acquisition cost of the property. Lessees are required to (1) provide security for the property, (2) implement applicable best management practices, (3) keep the property and facilities in good repair and condition, (4) obtain all required permits and approvals for their activities, (5) maintain required insurance coverage, and (6) pay applicable taxes and property assessments in addition to any lease fees.

REGIONAL LAND STEWARDSHIP PROJECTS

UPPER LAKES LAND MANAGEMENT REGION

This section presents an overview of the Upper Lakes Land Management Region. This region is comprised of the following land stewardship projects: Kissimmee Chain of Lakes, Lake Marion Creek and Reedy Creek, SUMICA, Shingle Creek, and Tibet-Butler Preserve (**Figure 6B-2**).

Kissimmee Chain of Lakes: Managed by SFWMD and FWC

- Counties: Osceola and Polk
- Project size: 38,998 acres
- District ownership (including easements): 38,998 acres
- Acquisition partner: none

The Kissimmee Chain of Lakes project was designed to provide the capacity to store water up to the 54-foot National Geodetic Vertical Datum 1929 contour line to hold enough water to drive year-round flows to the restored Kissimmee River. Public access to most of the land is by boat. Several cattle leases and grazing reservations also occur within the Kissimmee Chain of Lakes area. Resource management goals for the management area are to maintain and, where possible, restore native plant communities and hydrologic functions, provide cost-effective resource protection, and provide public recreational opportunities compatible with the resource. FWC participates as a cooperative management partner by adopting and enforcing area-specific hunting and public use regulations and administering a comprehensive public hunting program on the property. Hunting activities are regulated by a set of special rules to establish the Kissimmee Chain of Lakes as an FWC "Management Area".

In Fiscal Year 2017-2018, a total of 2,899 acres was chemically treated for exotic vegetation, 3,814 acres were prescribed burned, and 56 acres were mechanically treated in preparation for the application of prescribed fire.

Lake Marion Creek and Reedy Creek: Managed by SFWMD and FWC

- Counties: Polk and Osceola
- Project size: 39,323 acres
- District ownership (including easements): 14,121 acres
- Acquisition partners: Polk County, Southwest Florida Water Management District, and United States Fish and Wildlife Service (USFWS)

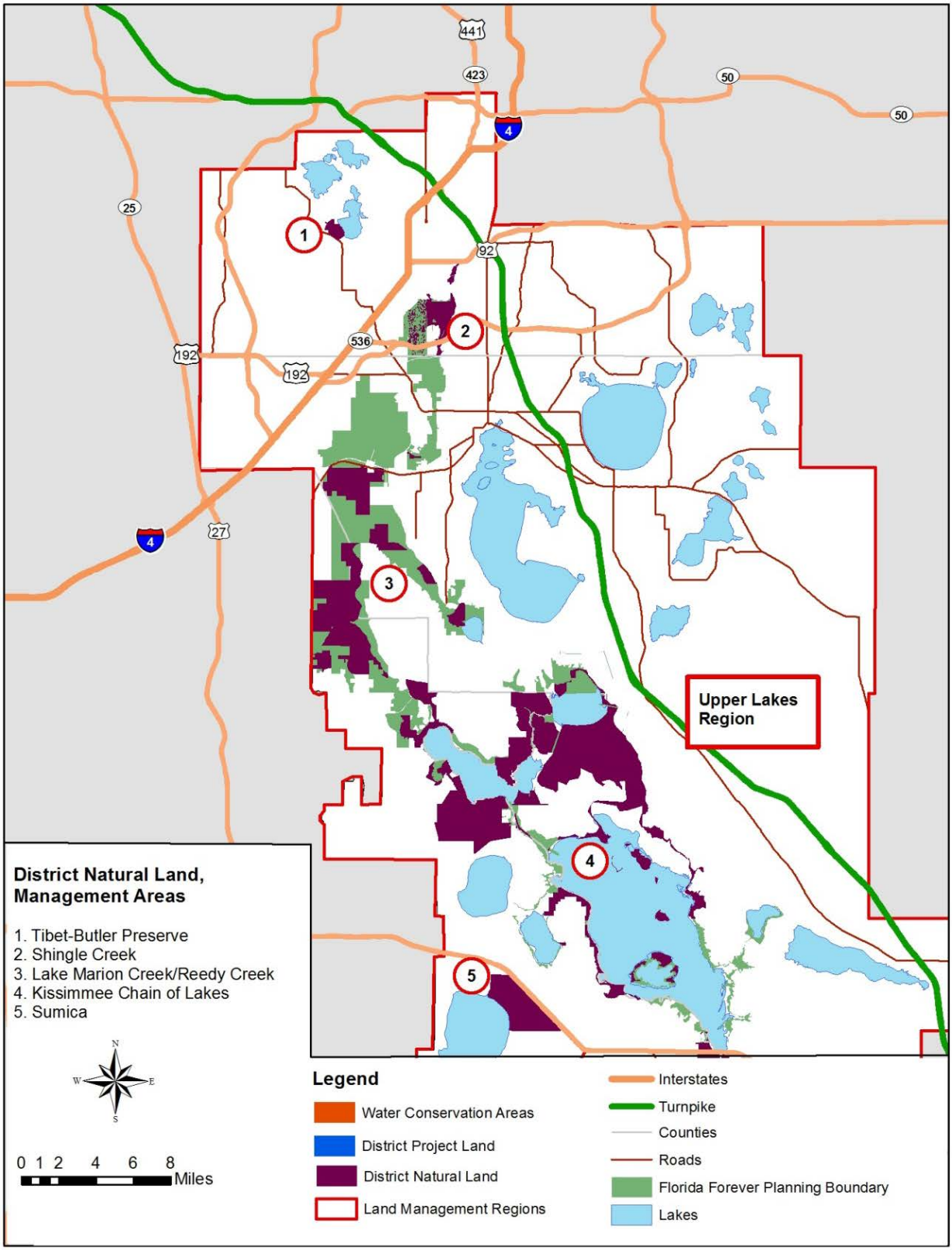

Figure 6B-2. Upper Lakes Land Management Region.

A variety of upland and wetland habitats such as scrub, sandhills, pine flatwoods, seepage slopes, and riverine swamp forests are found throughout the Lake Marion Creek and Reedy Creek project area. Several creeks within the two watersheds contribute to surface water discharge directly into the Kissimmee Chain of Lakes. The most significant is Reedy Creek, on the east side, which receives water from the Walt Disney World Resort and the southwestern region of the greater Orlando area. Lands in this project have been acquired with the assistance of Polk County and Southwest Florida Water Management District, and USFWS. Primary stewardship activities include prescribed burns, exotic plant control, woody vegetation mechanical control, and resource protection. Most the property is open for year-round hiking and camping is available by special use license. The FWC participates as a cooperative management partner by administering a hunt program and enhanced security patrols. Most of the District fee parcels within the Lake Marion Creek portion of the project area is managed as a WMA.

The Lake Russell Management Unit, located northeast of Poinciana, is managed jointly by the Osceola County Public School District as an environmental education facility. An environmental education center with classrooms and displays provides interpretation to the scrub, Lake Russell, and the floodplain swamp communities that exist on-site.

An interpretive hiking trail describes the unique plant communities and wildlife that exist in the scrub habitat of the site.

In Fiscal Year 2017-2018, 907 acres were chemically treated for exotic vegetation, 256 acres were prescribed burned, and 74 acres were mowed and/or shredded to control the density of woody vegetation.

SUMICA: Managed by Polk County

- County: Polk
- Project size: 4,009 acres
- District ownership (including easements): 4,009 acres
- Acquisition partner: Polk County

Polk County, which participated as a 50% acquisition partner under its Environmental Lands Program, is the lead manager for this property. A five-year management plan was prepared by Polk County and approved by the District. SUMICA, formerly known as Lake Walk-in-Water, is named after the historic logging town that existed on the site in the 1920s. Current public uses include hiking, hunting, camping, and horseback riding. There is an elevated walking trail to access the old elevated railroad tram and observation area.

Shingle Creek: Managed by SFWMD and Osceola County

- Counties: Orange and Osceola
- Project size: 7,704 acres
- District ownership (including easements): 2,721 acres
- Acquisition partners: Orange and Osceola counties, and the City of Kissimmee

Shingle Creek swamp is part of a historically extensive mosaic of forested wetlands, pine flatwoods, hardwood hammocks, and herbaceous wetlands. Today, the urbanization of greater Orlando has considerably reduced the presence of these native communities. Situated near the northernmost end of the Everglades watershed, the area is a significant feature of the Everglades headwaters. The District has completed several successful restoration and land acquisition projects within the Shingle Creek swamp. Most of the funding was generated from mitigation to offset environmental impacts associated with major

highway construction in Central Florida. Nature-based recreation is very popular at Shingle Creek due to its proximity to Metro Orlando.

In Fiscal Year 2017-2018, 609 acres were chemically treated for exotic vegetation, 275 acres were prescribe burned, and 6 acres were mowed and/or shredded to control the density of woody vegetation.

Tibet-Butler Preserve: Managed by Orange County

- County: Orange
- Project size: 438 acres
- District ownership (including easements): 438 acres
- Acquisition partner: none

The Tibet-Butler Preserve covers 438 acres along the southwest shore of Lake Tibet-Butler in Orange County. This site includes approximately 4,000 feet of shoreline on Lake Tibet-Butler. Vegetative communities include bay swamp, pine flatwoods, cypress swamp, and smaller areas of xeric oak and freshwater marsh.

The Orange County Parks and Recreation Department manages Tibet-Butler Preserve as an environmental education facility for public use. A museum with a classroom was constructed in 1994. It has a full-time staff that conducts programs for thousands of students each year. Land managers also treat exotic vegetation and maintain the hiking trails and boardwalks that lead to the many community types on the property.

KISSIMMEE/OKEECHOBEE LAND MANAGEMENT REGION

This section presents an overview of the Kissimmee/Okeechobee Land Management Region. This region is comprised of the Kissimmee Prairie Ecosystem, Kissimmee River, and Paradise Run land stewardship projects (**Figure 6B-3**).

Kissimmee Prairie Ecosystem: Managed by FPS

- County: Okeechobee
- Project size: 54,000 acres
- District ownership (including easements): 46,555 acres
- Acquisition partner: State of Florida – Conservation and Recreation Lands (CARL)

Known as the Kissimmee Prairie Preserve State Park, this project is managed by FPS under lease from the District and State of Florida. Recreational uses include hiking, bicycling, camping, horseback riding, and astronomy. A state-approved management plan is in place that addresses prescribed burns, exotic control, and public use. Exotic treatments and prescribed burns are ongoing.

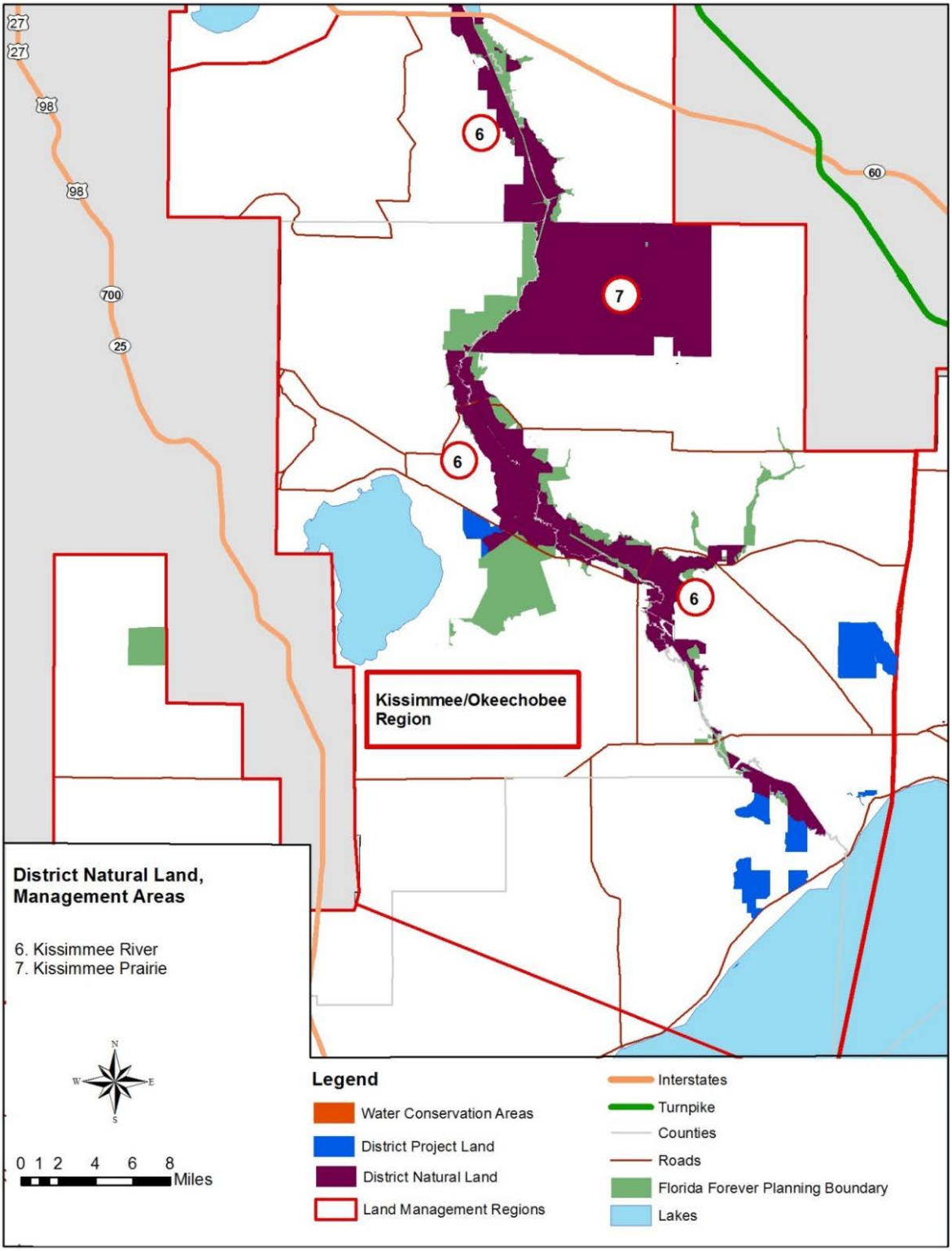

Figure 6B-3. Kissimmee/Okeechobee Land Management Region.

Kissimmee River: Managed by SFWMD and FWC

- Counties: Osceola, Polk, Highlands, and Okeechobee
- Project size: 75,617 acres
- District ownership (including easements): 62,816 acres
- Acquisition partner: none

The Kissimmee River property is cooperatively managed by the District and FWC. Ongoing land management activities performed on the properties include prescribed burning, exotic plant control, upland shrub control, wildlife management, and forest management. These activities are performed in concert and in support of the ongoing Kissimmee River Restoration Project. An extensive public use program on the river attracts hundreds of visitors to the area. The public use program includes hunting, fishing, horseback riding, nature watching, hiking, camping, boating, and educational programs provided by the Riverwoods Field Lab.

In Fiscal Year 2017-2018, 3,220 acres were chemically treated for exotic plants and 1,521 acres were burned through the application of prescribed fire.

Paradise Run: Managed by SFWMD

- County: Glades
- Project size: 3,841 acres
- District ownership (including easements): 2,014 acres
- Acquisition partner: none

Paradise Run lies west of the C-38 canal, between the S-65E structure and Lake Okeechobee, and is open for public use, including hunting, under the FWC's Public Use Area designation. There are also two cattle leases on the property. Along with Pool A of the C-38 canal, the Paradise Run area of the C-38 canal will not be backfilled. Remnant river oxbows are still present, although the surrounding land has been drained and is now comprised of primarily improved pasture areas and spoil sites adjacent to the C-38 levee.

EAST COAST LAND MANAGEMENT REGION

This section presents an overview of the East Coast Land Management Region. This region is comprised of the following land stewardship projects: Allapattah Flats, Atlantic Ridge Ecosystem, Cypress Creek/Loxahatchee, Cypress Creek/Trail Ridge, DuPuis Management Area, Halpatiokee Regional Park, Indian River Lagoon, Loxahatchee River, Loxahatchee Slough, North Fork St. Lucie River, and Pal-Mar (**Figure 6B-4**).

Allapattah Flats: Managed by SFWMD and FWC

- County: Martin
- Project size: 40,363 acres
- District ownership (including easements): 21,859 acres
- Acquisition partners: Martin County and federal government

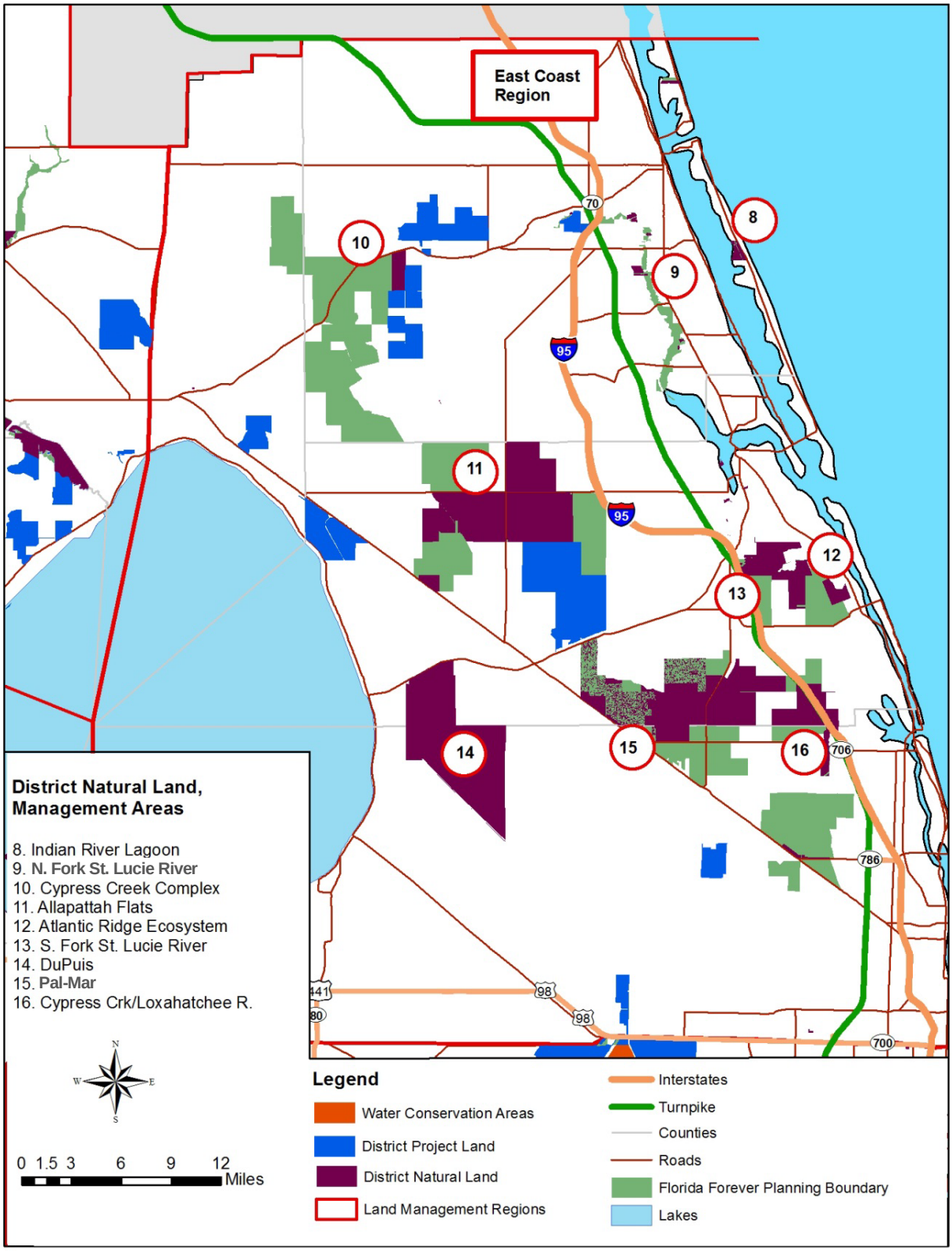

Figure 6B-4. East Coast Land Management Region.
(Note: Crk – Creek, N. – North, R. – River, and S. – South.)

With funding assistance from Martin County and the federal government, the Allapattah Flats property was purchased as part of the CERP Indian River Lagoon – South project (USACE and SFWMD 2004). The Allapattah Flats property is also known as the Allapattah Complex Natural Water Storage and Treatment Area. The hydrologic restoration plan currently being implemented on the property focuses on installing a permit berm around portions of the property and plugging and filling interior drainage ditches that were previously constructed to facilitate cattle grazing when the property was under private ownership. Perimeter berms are being constructed at strategic locations to protect adjacent roadways and water control structures are being replaced to provide greater control of the site's water resources to rehydrate the property's extensive wetland systems. Restoration is being partially funded through the Natural Resources Conservation Service Wetland Reserve Program. In addition to restoring natural wetlands, the project is also expected to provide the benefits of flood attenuation, improved water quality, and reduction of discharge into the C-23 canal and Indian River Lagoon. FWC has established the property as a WMA and manages hunting activities on the property in addition to enforcing area regulations.

In Fiscal Year 2017-2018, approximately 4,589 acres were treated for exotic vegetation, 2,313 acres were burned through the application of prescribed fire, and 200 acres were mowed and/or shredded to control the density of woody vegetation.

Atlantic Ridge Ecosystem: Managed by SFWMD and FPS

- County: Martin
- Project size: 12,352 acres
- District ownership (including easements): 5,616 acres
- Acquisition partners: State of Florida – Conservation and Recreation Lands (CARL) and Martin County

Most the Atlantic Ridge Ecosystem is designated as the Atlantic Ridge Preserve State Park and is managed by FPS under a joint lease agreement with the District and the FDEP Division of State Lands. The FPS management plan for the park outlines the goals and objectives for the property. This plan describes hydrologic restoration and staffing needs, plans for exotic control and prescribed burns, and a public use program. Additionally, the District manages 880 acres of the Atlantic Ridge Ecosystem referred to as the Medalist property that lacks legal public access because it is surrounded by private property. On the District managed parcels, a total of 547 acres of property was chemically treated for exotic vegetation in Fiscal Year 2017-2018.

Cypress Creek/Loxahatchee: Managed by SFWMD

- Counties: Martin and Palm Beach
- Project size: 4,374 acres
- District ownership (including easements): 3,366 acres
- Acquisition partners: Martin and Palm Beach counties

The Cypress Creek/Loxahatchee project is divided between Martin and Palm Beach counties and forms connections with Pal-Mar and District-owned lands adjacent to Jonathan Dickinson State Park. Almost 3,000 acres within the project boundary is comprised of high quality natural areas containing a mixture of pine flatwoods, cypress swamps, and freshwater marshes. The area is adjacent to the Loxahatchee River corridor and forms the headwaters of Cypress Creek, which is a major tributary to the Northwest Fork of the Loxahatchee River. Portions of the property had previously been cleared and converted to citrus groves prior to acquisition.

In Fiscal Year 2017-2018, a total of 1,329 acres was chemically treated for exotic vegetation, 83 acres were burned through the application of prescribed fire, and 323 acres were mowed and/or shredded to control the density of woody vegetation.

Cypress Creek/Trail Ridge: Managed by SFWMD

- County: St. Lucie
- Project size: 32,639 acres
- District ownership (including easements): 1,233 acres
- Acquisition partner: none

The Cypress Creek/Trail Ridge Complex is a component of the CERP Indian River Lagoon – South plan to be used as a natural water storage and treatment area (USACE and SFWMD 2004). The District acquired 1,233 acres along the eastern edge of the proposed project in late 2005. The plan proposes to plug and fill many of the ditches and swales that were previously installed to drain the property for cattle grazing purposes. The intent of the project is to improve the property's wetland character and minimize flows to the canal system and, ultimately, to the St. Lucie Estuary and Indian River Lagoon.

DuPuis Management Area: Managed by SFWMD and FWC

- Counties: Palm Beach and Martin
- Project size: 21,878 acres
- District ownership (including easements): 21,878 acres
- Acquisition partner: none

DuPuis Management Area is cooperatively managed by the District and FWC. The District funds an FWC wildlife biologist position to assist with management of the property. The DuPuis Management Area ten-year management plan includes information on land management activities including prescribed burns, exotic plant control, upland shrub control, wildlife management, and forest management that are utilized in managing this property. In Fiscal Year 2017-2018, approximately 4,634 acres were chemically treated for exotic plant species, 13,028 acres were burned through the application of prescribed fire, and 154 acres were mechanically treated in preparation for the application of prescribed fire.

Dupuis also has an extensive public use program that attracts thousands of visitors to the area and includes activities such as hunting, fishing, horseback riding, nature watching, hiking, camping, and educational programs.

Halpatiokee Regional Park: Managed by Martin County

- County: Martin
- Project size: 347 acres
- District ownership (including easements): 347 acres
- Acquisition partner: none

Halpatiokee Regional Park is composed of a portion of the Atlantic Ridge Ecosystem project (247 acres) and a portion of the South Fork of the St. Lucie River project (100 acres). Martin County manages the natural area in conjunction with Halpatiokee Regional Park. The property consists of pine flatwoods surrounding a series of lakes originally excavated to provide fill for the construction of Interstate 95. The South Fork property is a mixture of river floodplain, pine flatwoods, and scrub.

Indian River Lagoon: Managed by St. Lucie County

- Counties: St. Lucie and Martin
- Project size: 653 acres
- District ownership (including easements): 541 acres
- Acquisition partners: St. Lucie County, State of Florida – CARL and federal government.

The Indian River Lagoon project is managed by St. Lucie County under a lease from the District and FPS. The Indian River Lagoon property has been part of the county's nonchemical mosquito control efforts, which have greatly improved water quality, wildlife, and fisheries habitat in the lagoon. Mosquito impoundment berms are accessible to the public and provide excellent opportunities for fishing, crabbing, and bird watching. The Blind Creek property includes ocean beachfront access, a dune crossover, and a trail system.

Loxahatchee River: Managed by Palm Beach County and SFWMD

- County: Palm Beach
- Project size: 1,915 acres
- District ownership (including easements): 1,535 acres
- Acquisition partner: Palm Beach County

District-owned lands along the Loxahatchee River are managed by the District and Palm Beach County Parks and Recreation Department. The District manages the area north of State Road 706 (Indiantown Road), while Palm Beach County manages the lands south of the road as Riverbend County Park. Palm Beach County, in cooperation with the District, completed the hydrologic restoration of its management area to restore the Eastern Slough, a historic tributary to the Loxahatchee River. The restoration project enables water to be delivered to the Loxahatchee River through a more natural flow-way and provides a scenic canoe/kayak experience.

In Fiscal Year 2017-2018, approximately 350 acres were chemically treated for exotic plant species on the District managed portion of the Loxahatchee River.

Loxahatchee Slough: Managed by Palm Beach County

- County: Palm Beach
- Project size: 13,099 acres
- District ownership (including easements): 12,916 acres
- Acquisition partner: none

Palm Beach County Department of Environmental Resources Management is currently managing this project. The Loxahatchee Slough is a wide, shallow channel of water that flows approximately 250 days per year through historic strand swamp and peat soil swale systems. The slough is a regionally significant wetland and the historic headwaters of the Loxahatchee National Wild and Scenic River. It is a mosaic of high quality freshwater wetlands, such as cypress swamps, marshes, and wet prairies, interspersed with pine flatwoods and hammocks.

In Fiscal Year 2007-2008, the District transferred the bulk of its fee ownership to Palm Beach County and the county granted the District a conservation easement over its holdings.

North Fork St. Lucie River: Managed by St. Lucie County and FPS

- County: St. Lucie
- Project size: 3,714 acres
- District ownership (including easements): 548 acres
- Acquisition partners: St. Lucie County and State of Florida – CARL

The State of Florida-, St. Lucie County-, and District-owned lands along the North Fork of the St. Lucie River are managed by St. Lucie County and FPS as part of the North Fork Aquatic Preserve. Both agencies perform exotic plant control treatments and conduct a limited amount prescribed burning, which is extremely difficult due to the surrounding urbanized area.

Pal-Mar: Managed by SFWMD, FWC, and Martin County

- Counties: Palm Beach and Martin
- Project size: 35,760 acres
- District ownership (including easements): 17,852 acres
- Acquisition partners: State of Florida – CARL, Martin County, Florida Communities Trust, and federal government

State- and District-owned lands are under lease to the FWC and are managed as part of the John C. and Mariana Jones/Hungryland Wildlife and Environmental Area. The property is open for public use activities including hiking, primitive camping, hunting, fishing, bicycling, and horseback riding. FWC is conducting resource inventories and has mapped exotic infestations.

The Nine Gems property, or Pal-Mar East, and the Culpepper property are managed cooperatively by the District, Martin County, and FWC. The District and Martin County conduct resource management and restoration activities as well as the development of public use facilities to accommodate recreation. The FWC provides law enforcement services and manages hunting opportunities on these properties as part of the Wildlife and Environmental Area designation.

On the District managed portion of Pal-Mar, approximately 1,090 acres were chemically treated for exotic plants in Fiscal Year 2017-2018.

EVERGLADES LAND MANAGEMENT REGION

This section presents an overview of the Everglades Land Management Region. This region is comprised of the following land stewardship projects: Biscayne Bay Coastal Wetlands (BBCW), East Coast Buffer (ECB) Natural Lands, water conservation areas (WCAs), Loxahatchee Mitigation Bank, Model Lands, and Southern Glades Natural Lands (**Figure 6B-5**).

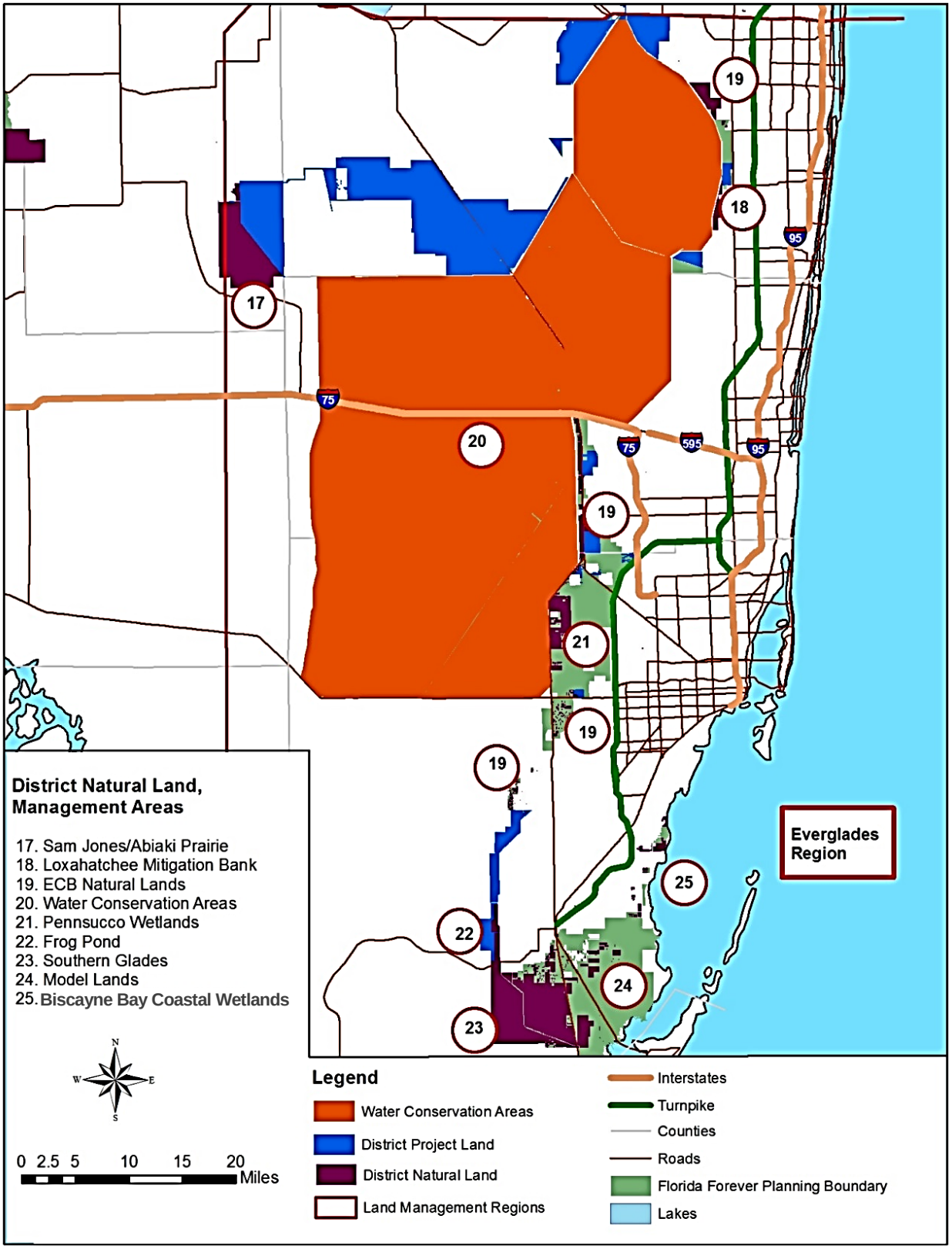

Figure 6B-5. Everglades Land Management Region.

Biscayne Bay Coastal Wetlands: Managed by SFWMD

- County: Miami-Dade
- Project size: 2,287 acres
- District ownership (including easements): 2,288 acres
- Acquisition partner: Miami-Dade County

The CERP BBCW project, a cooperative restoration project between SFWMD and the United States Army Corps of Engineers (USACE), provides an opportunity to reestablish sheet flow through coastal wetlands and provide a buffer between Biscayne Bay and metropolitan Miami-Dade County. Most of the land within the project will be used for CERP implementation.

In Fiscal Year 2017-2018, approximately 339 acres of exotic vegetation were chemically treated, 30 acres of exotic vegetation were mechanically removed, and 10 acres of wildlife habitat were restored on areas previously dominated by exotic vegetation through the direct planting of native vegetation.

East Coast Buffer Natural Lands: Managed by SFWMD

- Counties: Broward and Miami-Dade
- Project size: 49,708 acres
- District ownership (including easements): 12,053 acres
- Acquisition partners: Broward and Miami-Dade counties, and federal government

The ECB project proposes to discharge excess waters into a series of storage areas that would be incorporated into a regional system of marshes, creating a continuous buffer between the Everglades and the urbanized areas in the Lower East Coast. The primary goal is to (1) raise water levels to minimize seepage from the WCAs, (2) reestablish natural hydroperiod patterns, and (3) maintain flood protection for urban and agricultural areas. The project integrates the development of water storage reservoirs located along the edge of the east coast urban service areas with a series of shallower, connected wetland marshes. The latter represents the natural lands component of the ECB. These properties include the Everglades Buffer Strip, Bird Drive Recharge Area, Pennsuco Wetlands, and a few other parcels that lie outside of the proposed reservoir facilities. During Fiscal Year 2017-2018, management activities primarily focused on providing site security for these properties and removing illegally dumped debris (management activities for the Pennsuco Wetlands are reported in Chapter 7 of this volume).

Water Conservation Areas: Managed by SFWMD, USFWS, and FWC

- Counties: Broward and Miami-Dade
- Project size: 857,780 acres
- District ownership (including easements): 857,771 acres
- Acquisition partner: State of Florida

The WCAs, a cooperative project with the SFWMD and USACE, provides for flood control and restoring sheet flow and ecological water levels to the main portion of the Everglades. Most of the land within the WCAs were purchased for the Central and South Florida Flood Control Project (C&SF Project) and are managed for this purpose as well as maintaining ecological values and providing for public recreation.

State- and District-owned lands in WCA-1 are leased to USFWS and managed as part of the Arthur R. Marshall Loxahatchee National Wildlife Refuge. This property is open for public use activities including

public education, hunting, and fishing. In Fiscal Year 2017-2018, approximately 24,009 acres were chemically treated for exotic plant species by the SFWMD Vegetation Management Section. The refuge also conducts land management functions on the area. State- and District-owned lands in WCA-2 and WCA-3 are managed by FWC as part of the Everglades and Francis S. Taylor WMA. The property is open for public use activities including hunting, fishing, and airboating. FWC also performs land management functions on the area. In Fiscal Year 2017-2018, the SFWMD Vegetation Management Section treated 95,242 acres of WCA-2 and WCA-3 for exotic plant species.

Loxahatchee Mitigation Bank: Managed by Tetra Tech EC, Inc.

- County: Palm Beach
- Project size: 1,256 acres
- District ownership (including easements): 1,320 acres
- Acquisition partner: Palm Beach County

The Loxahatchee Mitigation Bank site lies adjacent to the Arthur R. Marshall Loxahatchee National Wildlife Refuge. The goal of the bank is to restore habitat values and enhance a degraded Everglades ecosystem in accordance with the established success criteria covering hydroperiod restoration, prescribed fire, exotic vegetation removal, and establishment of desired species. Through an open and competitive solicitation process, Tetra Tech EC, Inc., was selected to establish the Loxahatchee Mitigation Bank. During Fiscal Year 2015-2016, FDEP determined that the bank had satisfactorily met all permitted success criteria and released all remaining wetland credits. Management activities in Fiscal Year 2017-2018 primarily focused on ongoing wetland maintenance activities.

Model Lands: Managed by SFWMD

- County: Miami-Dade
- Project size: 54,458 acres
- District ownership (including easements): 5,332 acres
- Acquisition partner: Miami-Dade County

The project area is a combination of freshwater and saltwater wetlands, with portions of the land heavily infested with exotic vegetation. Although more than 15,500 acres are in public ownership, there is limited public use due to lack of legal access and contiguous ownership. Major management activities have included treating exotic vegetation and restricting detrimental activities, such as off-road vehicular use, which can cause long-term ecological impacts, poaching, and dumping. The primary management focus for the District and Miami-Dade County is the treatment of exotic plant species and site security. In Fiscal Year 2017-2018, approximately 1,379 acres were treated for exotic vegetation.

Sam Jones/Abiaki Prairie: Managed by SFWMD

- County: Hendry
- Project size: 15,028 acres
- District ownership (including easements): 15,028 acres
- Acquisition partner: none

Based on project boundaries updated in Fiscal Year 2017-2018, approximately 7,755 acres of an active citrus grove will be restored to an expansive wet prairie system interspersed with depression marshes, cypress domes, and oak hammocks. The District will restore this area as mitigation for wetland impacts

associated with the limestone mining activities in the Lake Belt Region of Miami-Dade County. During Fiscal Year 2017-2018, land management efforts focused on Phase I of the project with approximately 2,875 acres of former citrus groves leveled as part of restoration activities. Additional restoration activities included follow-up treatments of torpedo grass (*Panicum repens*) and other exotics on approximately 3,361 acres of the area (including most of the Phase I site and ditches in Phase II), and the planting of 860 acres of maiden cane (*Panicum hemitomon*) rhizomes and 28 acres of sawgrass (*Cladium jamaicense*) on the restoration site. Diversity plantings of several native plant species were also conducted in Phase I.

Southern Glades Natural Lands: Managed by SFWMD and FWC

- County: Miami-Dade
- Project size: 34,093 acres
- District ownership (including easements): 31,743 acres
- Acquisition partner: Miami-Dade County

Southern Glades is cooperatively managed by FWC under a management agreement as the Southern Glades Wildlife and Environmental Area. It is open to hiking, wildlife viewing, fishing, hunting, airboating, bicycling, and horseback riding. In Fiscal Year 2017-2018, a total of 1,837 acres of the property were chemically treated for exotic vegetation and 10 acres were mowed to control the growth of exotics. Prescribed fire was applied to approximately 57 acres and 3 acres of wildlife habitat were restored on areas previously dominated by exotic vegetation through the direct planting of native vegetation.

WEST COAST LAND MANAGEMENT REGION

This section presents an overview of the West Coast Land Management Region, Corkscrew Regional Ecosystem Watershed (CREW) Management Center, comprising the Corkscrew Regional Mitigation Bank, CREW, Okaloacoochee Slough, and Six Mile Cypress (**Figure 6B-6**).

Corkscrew Regional Mitigation Bank: Managed by Corkscrew Mitigation, LLC

- County: Lee
- Project size: 633 acres
- District ownership (including easements): 633 acres
- Acquisition partner: none

The Corkscrew Regional Mitigation Bank is located in southern Lee County along Corkscrew Road (State Road 850). It is adjacent to the Imperial Marsh/Stairstep Mitigation Area, established to offset impacts associated with the Southwest Florida Regional Airport. The goal of the bank is to improve habitat values and restore the historic function of the upland-wetland mosaic through hydroperiod restoration, revegetation, exotic vegetation removal, and prescribed burns. In Fiscal Year 2015-2016, Corkscrew Mitigation, LLC, was selected as the mitigation banker for this project through an open and competitive solicitation. Work activities performed in Fiscal Year 2017-2018 by Corkscrew Mitigation, LLC, primarily focused on ongoing wetland maintenance activities.

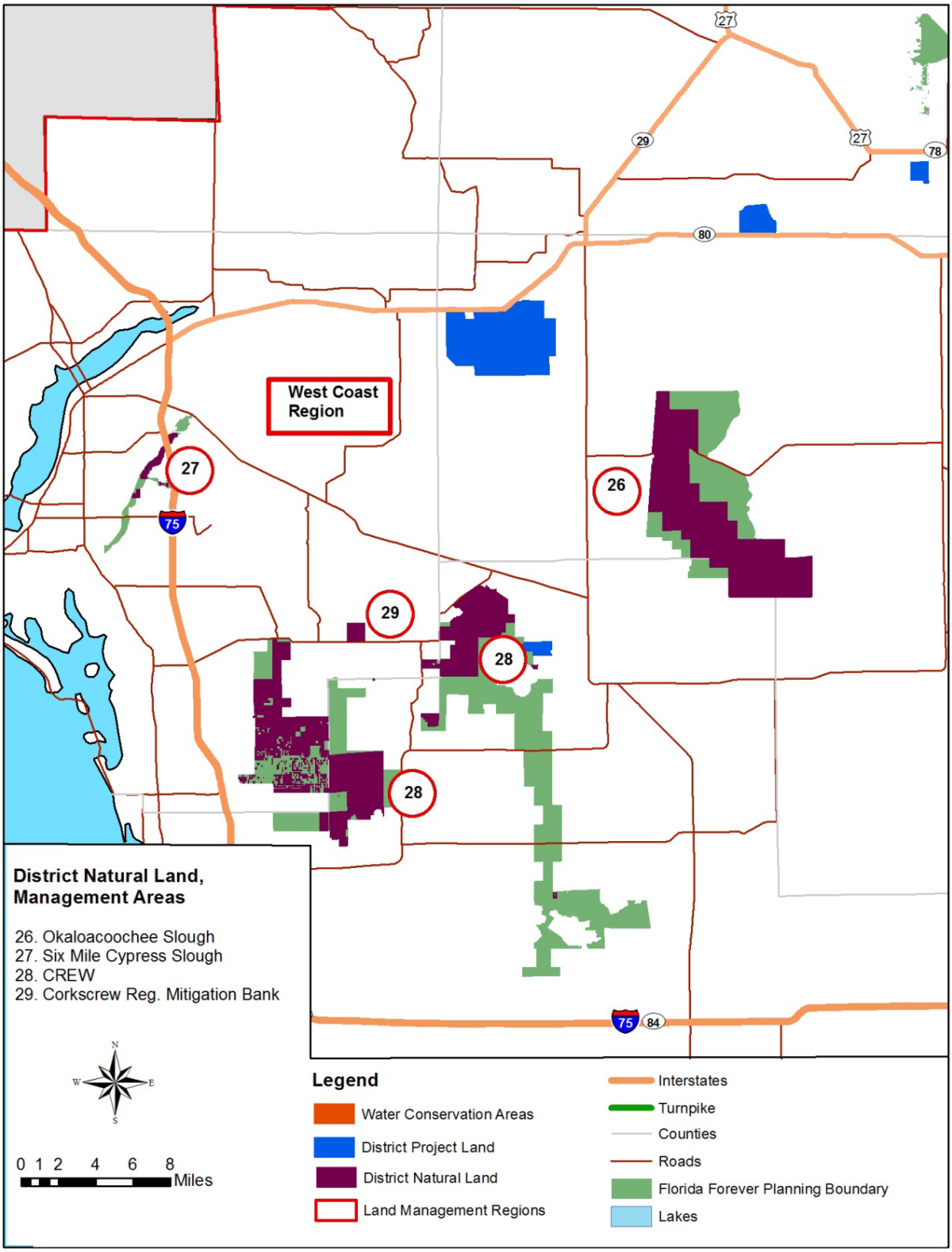

Figure 6B-6. West Coast Land Management Region.

CREW: Managed by SFWMD and FWC

- Counties: Lee and Collier
- Project size: 62,009 acres
- District ownership (including easements): 26,757 acres
- Acquisition partners: Lee County and State of Florida – CARL

The District and FWC jointly manage CREW. Most of the property has been designated by FWC as a Wildlife and Environmental Area to assist in the management of public recreation and for resource protection purposes. The District funds an FWC wildlife biologist position to assist with land management activities and the administration of hunting activities on the property. Property boundaries are posted and the FWC's wildlife officers patrol the property. Public use and environmental education programs are also supported by the CREW Land and Water Trust under contract with the District. In Fiscal Year 2017-2018 approximately 2,006 acres of exotics were treated, and 1,096 acres were burned on the property through the application of prescribed fire.

Okaloacoochee Slough: Managed by the Florida Forest Service and FWC

- Counties: Hendry and Collier
- Project size: 35,201 acres
- District ownership (including easements): 22,255 acres
- Acquisition partners: State of Florida – CARL, FWC, and Florida Forest Service

The Florida Forest Service and FWC purchased additional lands in the project, expanding the original purchase by the District and State of Florida. The project is managed as the Okaloacoochee Slough State Forest, with the Florida Forest Service identified as the lead manager and the FWC responsible for wildlife management under a four-party lease agreement with the State of Florida and District. FWC also manages the project as a WMA and administers hunting activities on the property in addition to providing land management support on the area.

Six Mile Cypress Slough: Managed by Lee County

- County: Lee
- Project size: 2,193 acres
- District ownership (including easements): 854 acres
- Acquisition partner: Lee County

Jointly owned by Lee County and the District, the Six Mile Cypress property has been managed by Lee County Parks and Recreation since its acquisition. Six Mile Cypress likely has the highest rate of public visitation of any District project. Each year approximately 50,000 Lee County students and visitors use the outdoor classroom facility, nature center, and boardwalk built and maintained by Lee County.

LITERATURE CITED

USACE and SFWMD. 2004. *Central and Southern Florida Project, Indian River Lagoon – South Final Integrated Project Implementation Report and Environmental Impact Statement*. United States Army Corps of Engineers, Jacksonville, FL, and South Florida Water Management District, West Palm Beach, FL. March 2004.

USFWS. 1999. *South Florida Multi-Species Recovery Plan, Volume I*. United States Fish and Wildlife Service, Atlanta, GA.

Chapter 7: Mitigation Donation Annual Report

Robert F. Hopper and Shamindra Balkaran

INTRODUCTION

The information in this chapter of the *2019 South Florida Environmental Report – Volume II* is specific to two mitigation projects: (1) Corkscrew Regional Ecosystem Watershed (CREW), located in Lee and Collier counties, and (2) Pennsuco Regional Mitigation Area (Pennsuco), located in Miami-Dade County, for Fiscal Year 2017-2018 (October 1, 2017–September 30, 2018). In accordance with Subsection 373.414(1)(b)(2), Florida Statutes, this chapter provides a summary of these endorsed mitigation projects including the available mitigation fund balance, expenditures, and a description of the restoration and management activities during this timeframe. The two mitigation sites no longer accept developer mitigation funds as a means of offsetting wetland impacts, but they continue as expenditure sites.

CORKSCREW REGIONAL ECOSYSTEM WATERSHED

CREW is a vast project covering approximately 60,000 acres in Lee and Collier counties (**Figure 7-1**). The CREW lands contain some of the largest remaining pristine cypress wetlands in the United States, providing habitat to a number of rare, threatened, and endangered species. In June 1995, the South Florida Water Management District (SFWMD or District) began accepting cash payments for projects in CREW as a form of mitigation to offset impacts to wetlands. Mitigation monies have provided funding for land acquisition, chemical treatment of exotics, hydrologic enhancement, monitoring of restoration progress, security management, and prescribed burning.

ACQUISITION

Land acquisition in CREW provides improved wildlife habitat for threatened and endangered species, and protection of water resources that provide improved water quality and flood protection. The *Summary of Wetlands Mitigation Balances by Project* (also referred to as the financial summary report; Balkaran 2018), dated September 30, 2018, indicates a balance of $23,459 available in the CREW land acquisition fund. During Fiscal Year 2017-2018, no mitigation funds were utilized for CREW acquisition. District staff is currently evaluating opportunities to expend the remaining funds. **Table 7-1** summarizes the lands protected as mitigation in CREW.

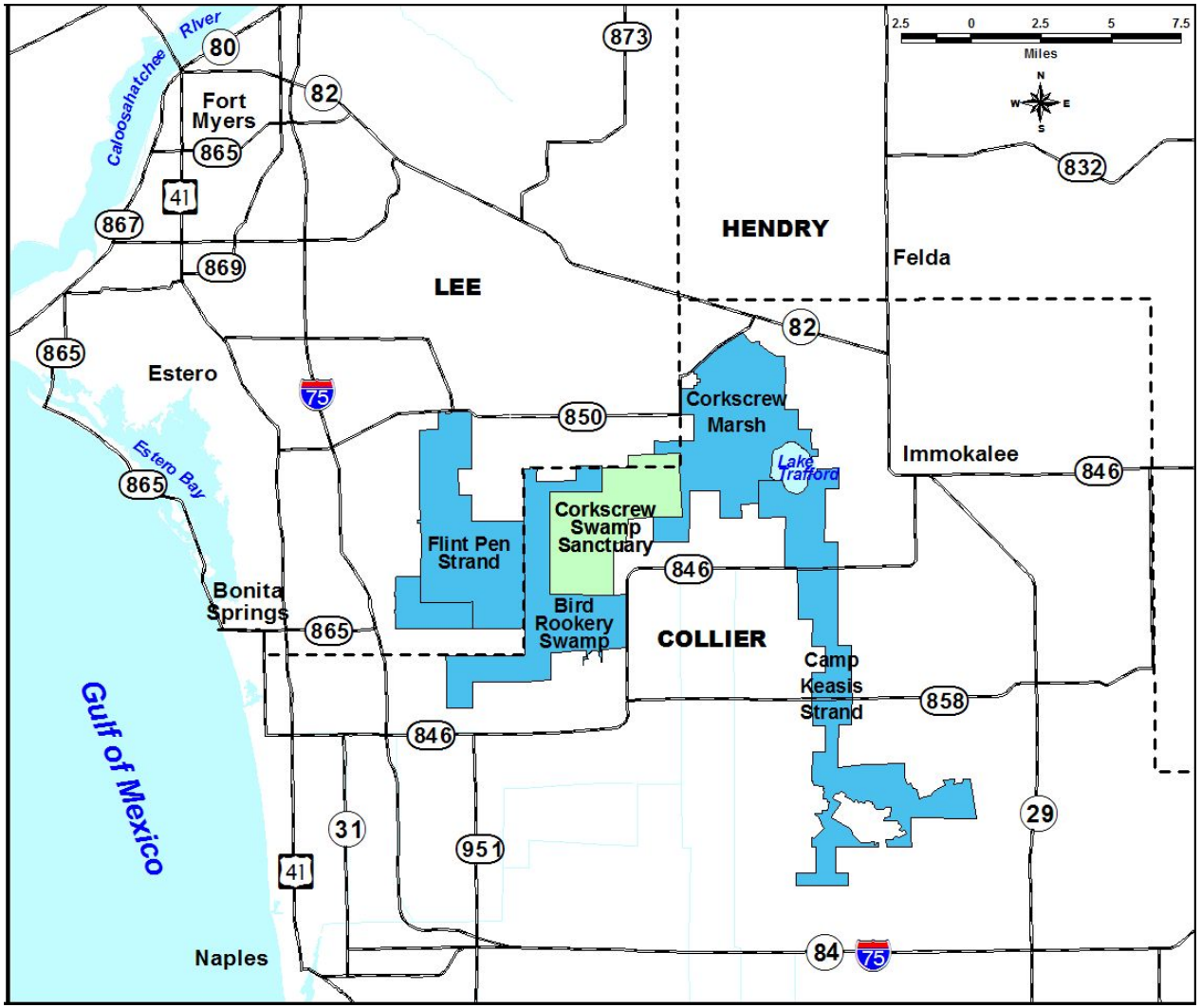

Figure 7-1. Location of CREW.

Table 7-1. CREW lands protected as mitigation as of September 30, 2018.

Tract	Parcel Acreage	Net Acreage [a]
09001-002	237.40	237.40
09003-488	40.00	40.00
09003-765	5.00	4.60
09003-757	5.00	5.00
09003-776	5.00	4.30
09003-761	5.00	4.30
09003-766	5.00	4.60
09003-758	5.00	4.60
09003-772	5.00	4.40
09003-804	25.00	23.90
09003-805	2.50	2.30
09003-806	5.00	4.10
09003-807	2.50	2.50
09003-808	2.50	2.30
09003-809	2.50	2.30
09003-815	185.00	182.00
09003-816	10.00	10.00
09003-826	30.00	29.30
09003-828	5.00	4.60
09003-829	65.76	65.76
09003-833	2.50	2.50
09003-760	5.00	4.60
09003-755	10.00	8.80
09001-091	273.56	273.56
09001-090 [b]	10.01 [b]	10.01 [b]
09003-234	5.00	5.00
09003-245	5.00	4.70
09003-256	5.00	4.60
09003-277	5.00	4.70
09003-278	5.00	4.70
09003-302	5.00	4.30
09003-304	5.00	4.60
09003-307	5.00	4.60
09003-308	5.00	4.30
09003-325	10.00	10.00
09003-358	10.00	10.00
09003-226	5.00	4.30
09003-896	5.00	4.50
09003-957	5.00	4.80
09005-017	5.00	4.80
09003-774	30.00	27.95

Table 7-1. Continued.

Tract	Parcel Acreage	Net Acreage [a]
09003-777	30.00	27.95
09002-010	52.48	52.48
09003-936	41.53	40.00
09003-952	61.56	60.00
09003-674	6.67	6.50
09003-676	3.33	3.30
09003-756	5.00	5.00
09003-640	3.93	3.70
09003-751	3.35	3.20
09005-014	5.00	4.45
09005-270	2.50	2.14
09005-035 [c]	6.00 [c]	6.00 [c]
Total	**1,285.58**	**1,260.30 [d]**

a. Excludes canal and road easements.

b. Tract Number 09001-090 was previously conveyed to the Trustees of the Internal Improvement Trust Fund of the State of Florida subject to a conservation easement and will not be included in the conservation easement to be conveyed to the Florida Department of Environmental Protection (FDEP) pursuant to this resolution.

c. Tract Number 09005-035 was acquired with mitigation funds on June 26, 2009; however, because it was also acquired with United States Department of the Interior funds, a conservation easement will not be filed. The land will be protected by virtue of it showing as a mitigation acquisition in the database.

d. Conservation easement conveyed to FDEP on September 27, 2011, comprised approximately 1,244.29 acres, more or less (i.e., 1,260.20 acres less Tract Numbers 09001-90 [10.01 acres] and 09005-035 [6.0 acres]).

RESTORATION AND MANAGEMENT

During Fiscal Year 2017-2018, the District provided contractual services for the initial and follow-up treatment of 2,541 acres of exotic and invasive species, including 594 acres of melaleuca (*Melaleuca quinquenervia*), 562 acres of Brazilian pepper (*Schinus terebinthifolius*), 695 acres of Old World climbing fern (*Lygodium microphyllum*), 127 acres Burma reed (*Neyraudia reynaudiana*), 535 acres of torpedo grass (*Panicum repens*), 13 acres of ear-leaf acacia (*Acacia auriculiformis*), and 15 acres of java plum (*Syzygium cumini*). In addition, a prescription for burning approximately 1,200 acres was implemented. Exotic plant control is funded through both mitigation and non-mitigation dollars. Restoration and long-term management fund expenditures totaled $3,550. This amount includes $1,979 for chemicals to treat exotics, $765 for equipment rental, and $806 for construction materials, parts, and supplies in support of restoration activities. For Fiscal Year 2018-2019, $2,000 is budgeted for chemicals, $15,000 is budgeted for equipment rental, and $5,000 is budgeted for construction materials associated with maintenance activities. The CREW restoration funding in Fiscal Year 2018-2019 for these services will total $22,000.

The financial summary report indicates that as of September 30, 2018, there is no available balance in the restoration fund. The available interest balance through September 30, 2018, on the land acquisition account is $1,046 and on the $1,380,672 long-term management corpus the interest amount is $89,138, which is available to fund land management activities.

PENNSUCO REGIONAL MITIGATION AREA

The Pennsuco Regional Mitigation Area, also known as Pennsuco, is part of the Pennsuco Wetlands, or Cell 26 (**Figure 7-2**), of the East Coast Buffer in Miami-Dade County. Pennsuco Wetlands/Cell 26 covers an area of approximately 13,000 acres. Pennsuco is located between the Dade-Broward Levee, Krome Avenue (State Road 997), and Tamiami Trail (U.S. 41).

In 1995, SFWMD began using Pennsuco as a regional off-site mitigation area, allowing permit applicants to make mitigation contributions for the acquisition, enhancement, and long-term management of Pennsuco lands as compensation for permitted wetland impacts. Although the developers' mitigation obligation was met in July 2002 and Pennsuco is no longer available as a mitigation option for developers with impacts to wetlands, Pennsuco acquisition, restoration, and long-term management continues as a mitigation option for Lake Belt miners under legislation adopted in Section 373.4149(1), Florida Statutes. The environmental benefit provides protection, enhancement, and management of the Pennsuco floral, faunal, and hydrologic resources. Pennsuco emphasizes the enhancement of a degraded ecosystem that would otherwise continue to decline and impact nearby natural areas through the spread of exotic vegetation. The enhancement of Pennsuco has the potential to yield regional ecological benefits and contribute to the goals of Everglades restoration.

ACQUISITION

The financial summary report indicates that for the period ending September 30, 2018, there is no balance available in the Pennsuco land acquisition fund. **Table 7-2** summarizes the lands protected as mitigation in Pennsuco.

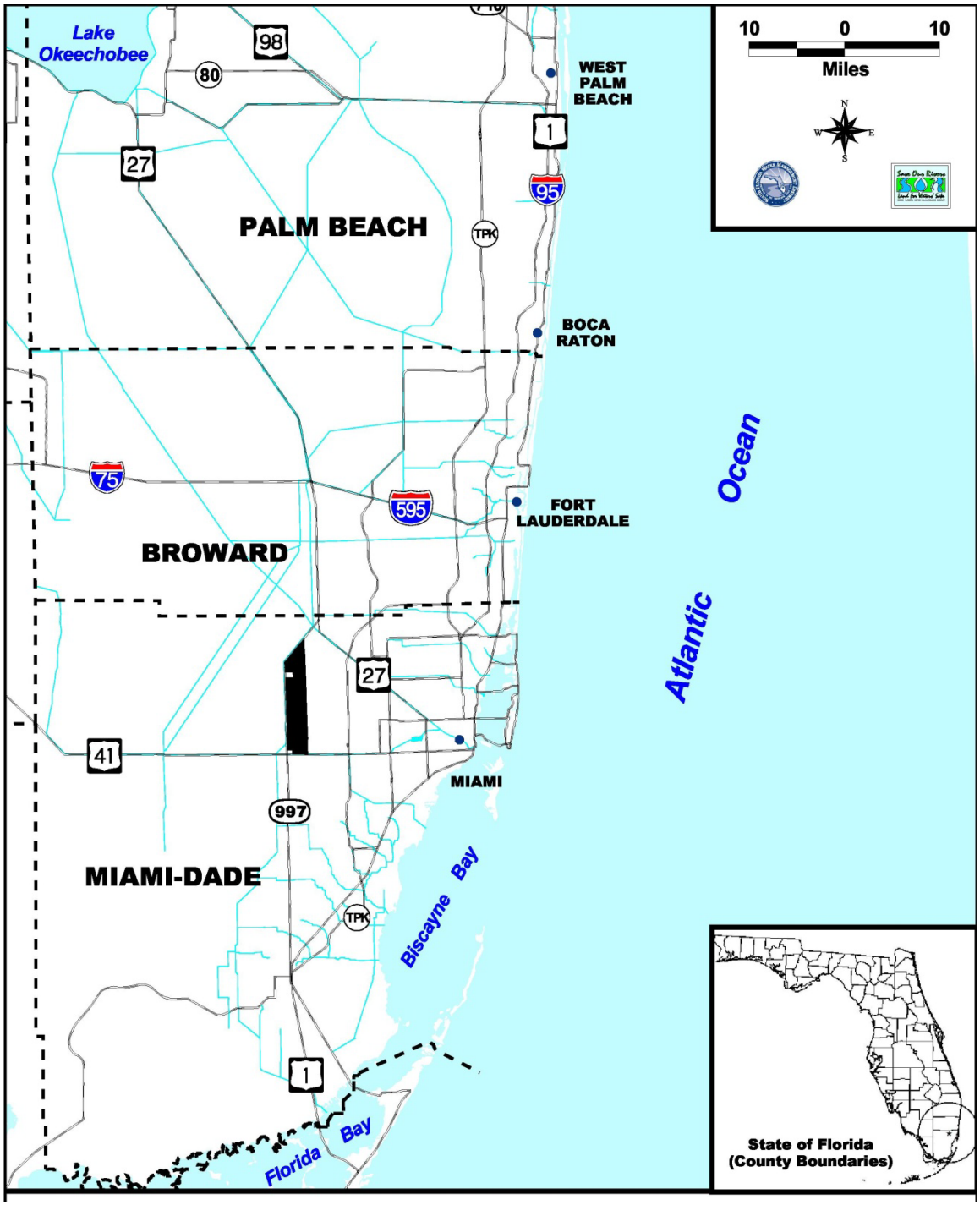

Figure 7-2. Location of the Pennsuco Regional Mitigation Area.

Table 7-2. Pennsuco acquisitions using developers' mitigation funding as of September 30, 2018.

Tract Number	Acreage Acquired	Mitigation Funded	Percent of Tract
300-932	482.5	$868,500	100
300-912	160.0	$400,000	50
300-913	320.0	$800,000	100
301-916	160.0	$400,000	50
301-917	120.0	$300,000	50
300-962	160.0	$400,000	50
304-973	320.0	$800,000	100
304-940	5.0	$15,000	100
304-941	10.0	$30,000	100
304-952	10.0	$30,000	100
305-967	5.0	$15,000	100
306-920	10.0	$30,000	100
305-951	1.4	$4,800	100
306-926	2.5	$8,750	100
305-968	5.0	$15,000	100
305-915	1.4	$5,100	100
305-912	5.0	$15,000	100
305-956	.7	$2,400	50 [a]
305-957	.7	$2,400	50 [a]
305-927	2.0	$7,150	50 [a]
300-919	40.0	$100,000	50 [a]
303-965	5.0	$15,000	50 [a]
[b]	407.2	$2,011,750	[b]
300-964	120.0	$1,800,000	100
304-934	60.0	$900,000	100
B7100093 [c]	2.5	$60,315	100
B7100073 [c]	2.1	$51,804	100
B7100094 [c]	2.5	$60,315	100
B7100095 [c]	2.5	$88,807	100
W9306-901	10.0	$80,000	100
Total	**2,433.0**	**$9,317,091**	

a. Lands acquired with 50% miners' mitigation funds and 50% developers' mitigation. Acreage represented is amount acquired with developers' mitigation funds only.

b. 56 parcels total, with federal share contributing 50% of the acquisition price for 40 of these parcels, which are indicated in bold italics below. The balance of the tracts and other 50% of federally acquired tracts were acquired with Preservation 2000 (P2000) funds. Mitigation funds were used to swap out the P2000 acquired land with 50% coming from developers' and 50% from the Lake Belt miners. The 56 parcels included 300-914, 300-917, 300-920, 300-921, 300-925, 300-928, 300-929, 300-931, ***300-959***, 300-961, 300-963, **300-987**, ***300-988***, ***300-989***, ***300-990***, ***300-991***, ***300-992***, ***300-993***, ***300-994***, ***300-995***, ***300-996***, 301-900, ***301-903***, ***301-904***, ***301-906***, ***301-907***, 301-908, 301-910, ***301-913***, ***301-914***, ***301-915***, ***304-932***, ***304-971***, ***305-903***, ***305-921***, ***305-928***, ***306-929***, ***306-935***, ***306-943***, ***306-948***, ***306-966***, ***306-976***, ***306-977***, ***307-923***, ***307-924***, ***307-925***, ***307-926***, ***307-928***, ***307-929***, ***307-930***, ***307-934***, ***307-936***, ***307-938***, 304-966, 304-968, and 304-974.

c. Parcels acquired in L-31 North Project using Pennsuco restoration funds.

RESTORATION

The restoration of the Pennsuco Regional Mitigation Area involves a multiyear herbicidal and manual exotic vegetation removal program that aims to maintain the melaleuca at 1% or less total coverage. When the project is at a maintenance level and the restoration fund is eventually fully expended, the interest on the long-term management fund will be used for management of the property. Land managers conduct semiannual aerial and on-ground monitoring to evaluate exotic treatments and provide timely, adaptive, follow-up treatment.

The financial summary report indicates an available restoration balance of $2,352,973 as of September 30, 2018. The restoration expenditures in Fiscal Year 2017-2018 were $617,174.

Seed dispersal from adjacent privately-owned lands continues to promote reinfestation of melaleuca in Pennsuco. Reinfestation rates are particularly high in the north where short hydroperiods favor seed germination. During Fiscal Year 2017-2018, the District expended $599,940 for contractual services and herbicides on follow-up and initial treatments of 1,247 acres of very dense melaleuca seedlings and large trees. Other restoration expenditures included $17,048 for Florida Fish and Wildlife Conservation Commission (FWC) law enforcement patrol and $186 for staff support. **Figure 7-3** summarizes the tracts where exotic treatments have been conducted to date. **Figure 7-4** shows a visual depiction of the response of vegetation over time from these exotic treatments.

During Fiscal Year 2018-2019, the District will continue treatments of a dense stand of melaleuca in the southeastern portion of Pennsuco, referred to as the “Horseshoe” as well as continuing maintenance treatments both east and west of the Dade-Broward Levee.

For Fiscal Year 2018-2019, $795,629 is budgeted in Pennsuco for exotic species control, $65,182 for land acquisition, $20,000 for law enforcement patrol by FWC, and $27,191 for staff support. The Pennsuco restoration funding in Fiscal Year 2018-2019 for these services will total $908,002.

MANAGEMENT

Per the financial summary report, a total of $2,029,347 of interest was earned and available through September 30, 2018, on the $6,993,384 corpus amount. Utilization of monies from the interest on the corpus fund will commence when initial and follow-up exotic treatments are complete, the entire project achieves maintenance level for treatment, and the restoration account and its interest earnings have been depleted. As of September 30, 2018, $736,901 was in the land and restoration interest account available for acquisition, restoration, or management.

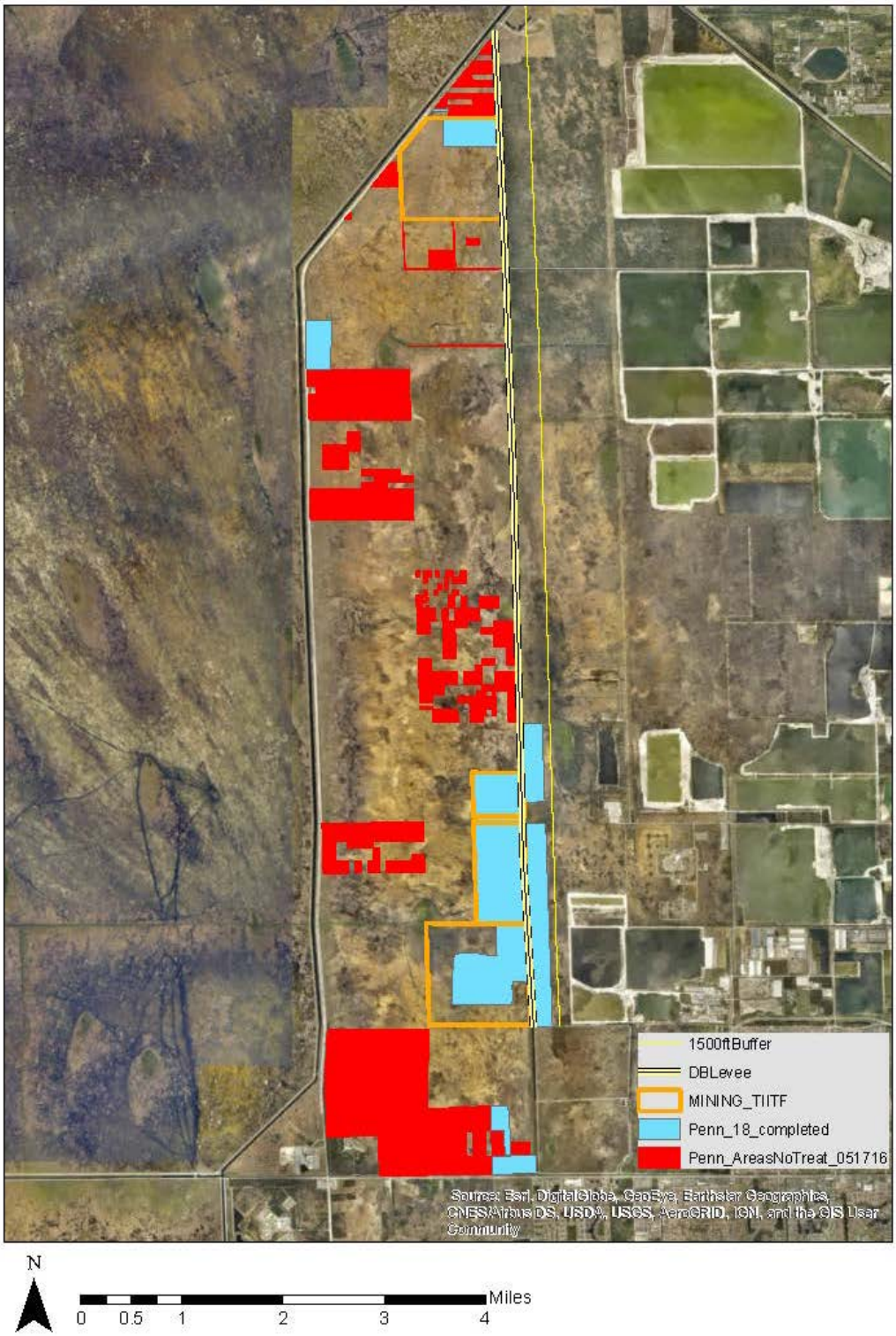

Figure 7-3. Pennsuco exotic treatment areas in Fiscal Year 2017-2018.

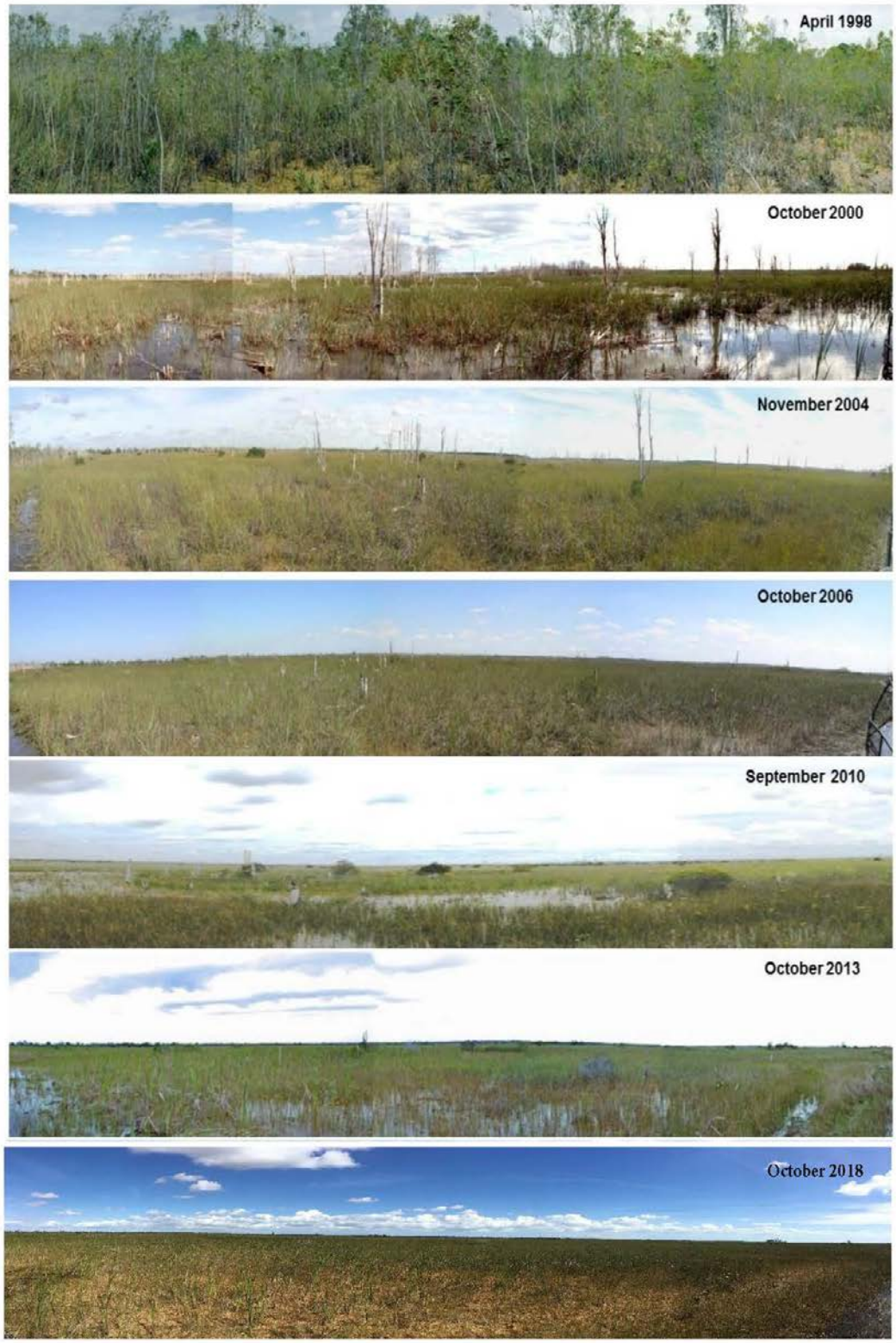

Figure 7-4. Maintenance control of melaleuca in the Pennsuco Regional Mitigation Area.

FINANCIAL SUMMARY

Table 7-3 shows the balances available in the acquisition, restoration, and management categories in the financial summary as of September 30, 2018.

Table 7-3. Financial summary as of September 30, 2018 (unaudited).

Project	Land Acquisition	Restoration	Long-Term Management	Available Interest	Total Available
CREW	$23,459	$0	$1,380,672	$90,184	$1,494,315
Pennsuco	$0	$1,616,072	$6,993,384	$2,766,248	$11,375,704

Table 7-4 shows the net expenditure summary, which categorizes mitigation fund spending into components of acquisition, restoration, and management for Fiscal Year 2017-2018.

Table 7-4. Net expenditure summary for Fiscal Year 2017-2018 (unaudited).

Project	Land Acquisition	Restoration	Long-Term Maintenance	Total
CREW	$0	$3,550	0	$3,550
Pennsuco	$0	$617,174	$0	$617,174
Total	**$0**	**$620,724**	**$0**	**$620,724**

LITERATURE CITED

Balkaran, S. 2018. *Summary of Wetlands Mitigation Fund Balances by Project.* South Florida Water Management District, West Palm Beach, FL.