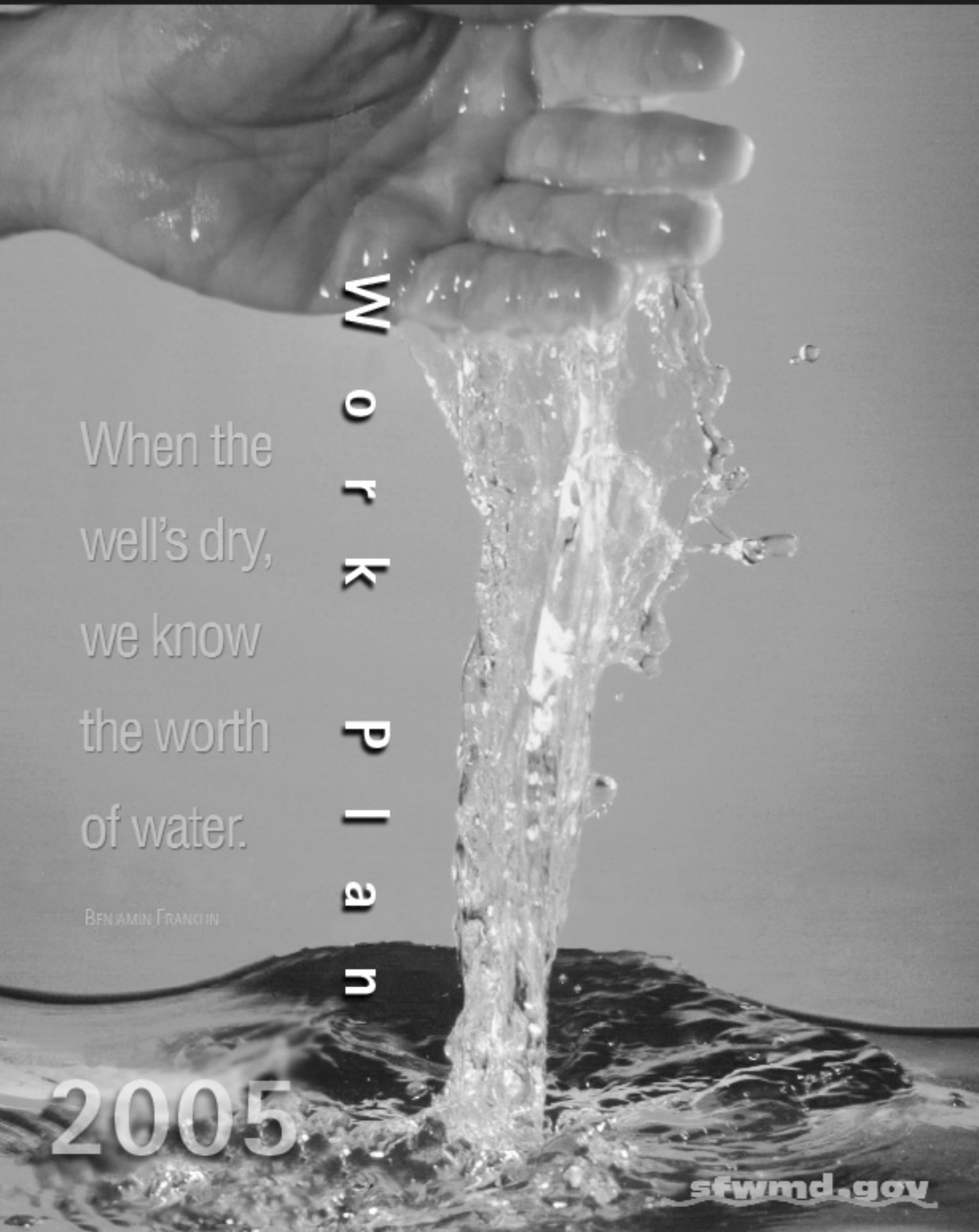
SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Work Plan



When the well's dry, we know the worth of water.

Benjamin Franklin

2005

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FY2005 Annual Work Plan

June 10, 2004

Presented to the South Florida Water Management District Governing Board:

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Executive Summary

The South Florida Water Management District has produced a Strategic Plan outlining the agency's top programs and priorities for the next ten years. The organization's broad mission and mandates were organized into ten programs. Within those ten programs, the Governing Board identified seven key priorities.

This streamlined approach helps keep our focus on the job at hand - managing South Florida's water and land resources for the benefit of the environment and for the public we are honored to serve. With the assistance and support of our public and private partners, we expect to reach our vision to be the world's premier water resource agency.

The Strategic Plan serves as the starting point for the development, implementation and evaluation of the agency's annual work plan and budget process.

This particular document represents the second phase of the annual strategic cycle for FY 2005 - work plan development. The work plan outlines the major projects and activities which will be undertaken in FY2005. In turn, the work plan becomes the basis for the third phase - budget development.

This draft document is divided into three main sections:

- The Strategic Cycle - A more detailed discussion of the phases of this annual cycle and how it drives agency planning and budgeting;

- Program Work Plans - Annual work plans outline the major projects, key assumptions, and program inter-relationships for FY2005; special emphasis is placed on the identified Governing Board priorities;

- 2005 Timeline - A review of upcoming milestones and dates for completion of the remainder of the FY05 annual cycle, including implementation status reports and follow-up evaluations.

The programmatic work plans will be presented to the public during the annual budget development workshops and commission briefings. When the FY2005 budget is adopted by the Governing Board in September, this approved work plan will be incorporated into the agency's final budget document.

The Strategic Cycle

The strategic planning and implementation cycle requires extensive discussion, input and participation from Governing Board members, executive management and program coordinators. The Governing Board sets the overall direction and establishes the strategic priorities which guide the entire cycle. District management and program coordinators develop strategies to implement Governing Board direction, as reflected in the approved Strategic Plan. These long-term strategies guide the priorities for the annual work plan, and shape the budget which supports them.

The Strategic Plan will be reviewed each year prior to budget development, specifically for strategy alignment, success, shortfalls and opportunities for improving the process. As part of this review, programs will be analyzed for project scope, schedule and budget status. Based on this analysis, the Governing Board and District management will discuss and determine future agency strategic direction which, in turn, will set the road map for management to follow as the next cycle begins.

Key to Success

Within the framework of the strategic cycle, executive management and the ten program coordinators set the internal strategies and direction to meet the priorities set by the Governing Board. These strategies are presented to the Governing Board for review, input and approval as part of annual work plan and budget development. The key to the success of the strategic cycle is the thoughtful review of strategies and plans through informational workshops and discussions with the Governing Board, other review and advisory groups, and the public. These include the following:

The **Audit & Finance Committee** is a subgroup of the Governing Board, and is composed of five members. The current membership includes Lennert Lindahl, Committee Chair, Irela Bagué, Michael Collins, Kevin McCarty, and Hugh English. This group, through committee reports and recommendations to the full Governing Board, helps set policy direction for staff on audit and financial issues. It considers issues such as treasury management, investment and financial performance, financial policies and guiding principles, and the annual audit.

The **Budget and Finance Advisory Commission** is a private citizen's advisory group appointed by Governing Board members. The Commission's primary function is to respond to issues and concerns raised by Governing Board members with regard to District budget and financial matters. They also make recommendations to the Governing Board on key issues of concern for the budget development process and review, and comment on strategic agency direction.

The **District's Inspector General,** John W. Williams, reports directly to the Governing Board. The role of the Inspector General in the organization is to provide an independent review of operations to citizens, the Governing Board, elected officials, and District management through objective and professional audits, investigations, reviews, and evaluations of the economy, efficiency or effectiveness of taxpayer-financed programs.

The District conducts a series of **public meetings** each year across the 16-county jurisdiction to seek input from the public on high-priority issues. This feedback becomes part of the input into the annual cycle as the Governing Board weighs final funding decisions.

The District Leadership Team (DLT) drives the implementation of the strategic cycle at the staff level. This team of senior managers is empowered by the Executive Director to set day to day staff direction on projects and activities.

The four major phases of activity in the strategic cycle are: 1) strategic plan development; 2) annual work plan development; 3) annual budget development; and 4) reporting and evaluation.

FY2005 Strategic Plan Development

In December 2003 the Governing Board endorsed a plan for the use of "discretionary" revenues for the next 10 years, including net ad valorem tax roll growth, Water Management Lands Trust Fund, and Florida Forever, as well as the redirection of $30.0M in ad valorem funds. The decision to direct these funds to Public/Private Partnerships, Operations & Maintenance Capital Projects, Kissimmee River Restoration land acquisition, Lake Okeechobee Protection Plan, and Water Supply Plan implementation projects established the initial strategic priorities and policy direction for what would ultimately become the draft 10-year Strategic Plan. Further discussion and analysis with staff identified two additional priorities: implementation of the Everglades Forever Act Long-Term Plan and emphasis on District employees.

The draft strategic plan was presented to the Governing Board in April 2004, and the Board provided review and input. The revised plan was approved by the Governing Board in May 2004. The programs and strategic priorities of the approved ten-year plan set the long-term vision for agency direction, and drives the remaining phases of the cycle.

Annual Work Plan Development

The FY2005 annual program work plan is designed to "drill down" from the high level strategic plan to include a more detailed discussion of the major projects planned for FY2005, the key assumptions used to develop the work plan, and highlights the inter-relationships between programs. The draft program annual work plan was presented to the Governing Board for review and input in May 2004. The final program annual work plan will be presented to the Governing Board for approval in June 2004, along with the draft budget developed to support it.

Annual Budget Development

The approved programmatic annual work plan, guides development of the FY2005 annual budget presented to the Governing Board in June 2004. Resource requests are evaluated by not only their "achievability" in FY2005 but also the tie to the stated projects included in the annual work plan. The direction and priorities set in the Strategic Plan are also highlighted in the annual work plan. This ensures the connection between high-level strategic direction and annual activity, and focuses financial and human resources on the most important work efforts. The Board will adopt the final FY2005 budget in September 2004.

Reporting and Evaluation

The last phase of the annual cycle is evaluating and reporting on progress toward meeting the short-term projects listed in the annual work plan and the longer-term goals of the Strategic Plan. This follow-up ensures that employees across the agency are focused on the priority work efforts reflected in the work

plans. Management proposes to report to the Governing Board on a quarterly basis with a status on progress toward completion of major projects. The first report will be in December 2004, in advance of initiation of the FY2006 strategic cycle.

Program Work Plans

The next section provides draft FY2005 work plans for each program. Each of the work plans includes the program description, key assumptions used to build the plan, and the FY2005 major projects.

While the District has organized its operations into 10 programs based on regional or functional focus, they are all interrelated and interdependent, and success levels in one program can and will impact others. The Governing Board has also identified seven key strategic priorities for the agency. To expedite achievment, these priorities are given planning, budgeting, and implementation emphasis. These priorities are indicated in the table below:

Governing Board Strategic Priorities
• Build three reservoirs through public/private partnerships • Achieve Everglades water quality standards • Acquire land for Kissimmee River restoration • Reduce Lake Okeechobee phosphorus inputs • Refurbish the water management system • Implement water supply plan recommendations • Continue to recognize the value of employees

Coastal Watersheds Program

GOAL

To restore coastal watersheds and estuaries through local initiatives; provide a better understanding of restoration effects on coastal ecosystems; and decrease flood damages through proactive flood management planning

Coastal Watersheds Program

The Coastal Watersheds Program involves developing and implementing projects and flood management planning activities that improve the quality, quantity, timing, and distribution of flows to coastal water bodies from their tributary watersheds. The program originated to support the technical criteria for Minimum Flows and Levels (MFLs), in partnership with the Water Supply Program, to provide scientific and technical support to SFWMD priority projects, and to develop water quality targets that may lead to Pollutant Load Reduction Goals (PLRGs) or Total Maximum Daily Loads (TMDLs). Local initiatives such as stormwater improvement projects are implemented through this program in the Service Centers. The program includes efforts to understand the effects of changing flows of fresh water to estuaries from both a water quantity and a water quality perspective, and to identify the existing legal sources of water that are beneficial to fish and wildlife. This scientific information is focused largely on salinity, seagrass, and other biological indicators, and has contributed directly to operational decisions related to the release of water from Lake Okeechobee.

Key Assumptions

- Continued legislative and grant funding support with the goal that the majority of funding for this program to come from dedicated sources
- Partnerships with local governments and other stakeholders through the Service Centers to implement projects

Inter-relationship to Other Programs

Water Supply

- Utilizes technical criteria for establishing MFLs
- Identify the scientific basis for initial environmental water reservations

CERP

- Utilizes scientific/technical data to support local restoration projects
- Monitor improvements to estuaries resulting from restoration projects

Lake Okeechobee/Operations and Maintenance

- Utilizes technical data for operational decisions which account for environmental conditions
- Utilizes technical data for Lake Okeechobee Water Supply and Environment Regulation Schedule refinements

District Everglades

- Water quality improvements in the Everglades will benefit estuarine waters, particularly Florida Bay

Coastal Watersheds
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Program Total	**$26,526,152**	**38.65**	
Southern Indian River Lagoon	**$5,878,510**	**6.15**	
St. Lucie River Issues Team Projects			Executed contracts with partners by quarter 2.
Westport Wastewater Treatment Plant Reuse			Executed contract with local government by quarter 1.
Indian River Lagoon License Tag Program			Executed contracts with partners by quarter 4.
Loxahatchee River	**$3,665,398**	**5.05**	
Loxahatchee River Preservation Initiative Projects			Executed contracts with partners by quarter 2.
Restoration Plan for Northwest Fork			Draft plan update to WRAC in quarter 2, and completed plan to Governing Board in quarter 4.
Initial Reservation Technical Support			Completed technical documentation to Water Supply in quarter 1.
Biscayne Bay	**$3,455,555**	**4.30**	
Biscayne Bay Regional Restoration Coordination Team Projects			Executed and / or amended contracts by quarter 2.
Completion of MFL technical criteria for South Biscayne Bay			Complete draft technical criteria document for the Biscayne Bay MFL by quarter 1.
Completion of MFL technical criteria for Manatee Bay / Barnes & Card Sound, and North / Central Biscayne Bay			Complete draft technical criteria document for the North and South sub-units by quarter 4.

Coastal Watersheds
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Florida Bay and Florida Keys	**1,865,921**	**4.00**	
Completion of MFL technical criteria for Florida Bay			Complete draft technical criteria document for the Florida Bay MFL by early 2nd quarter
Marathon Stormwater Improvement Project			Executed contracts with local governments by quarter 2.
Wastewater/Stormwater Improvement for Keys Water Quality			Executed contracts with local governments by quarter 2.
Florida Keys exotic plant removal / prevention			Executed contracts with local governments by quarter 2.
Estero Bay	**$1,065,333**	**2.75**	
Preliminary Assessments for MFL technical criteria			Status update to Water Supply by quarter 4.
Stormwater retrofits			Executed contracts with local governments by quarter 3.
Estero Bay Tributary restoration (flow ways)			Executed contracts with local government by quarter 1.
Naples Bay	**$3,447,723**	**2.50**	
Stormwater Retrofits			Executed contracts with local governments by quarter 3.
Gateway Triangle			↑
Lely Area			↑
Gordon River Basin			↑
Habitat Restoration			Executed contracts with local governments by quarter 3.

Coastal Watersheds
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Lygodium Control			↑
Okaloachoochee Slough			↑
Charlotte Harbor	**$1,000,000**		
Hydrologic Restoration			Executed contracts with local governments by quarter 3.
Northwest Lee County Surface Water Management			Executed contracts with local governments by quarter 3.
Burnt Store , Lee County			Executed contracts with local governments by quarter 3.
North Lee County /Cape Coral (Gator Slough, Powell Creek)			Executed contracts with local governments by quarter 3.
Surface Water Improvement and Management Plan Development			Completed document by quarter 4.
Caloosahatchee River	**$4,107,769**	**2.85**	
Hydrologic Restoration			Executed contracts with local governments by quarter 3.
Four Corners Drainage Project			Executed contracts with local governments by quarter 2.
Harnes Marsh/Hickey Creek / Lehigh Restoration			Executed contracts with local governments by quarter 3.
Habitat Restoration (flow way maintenance)			Submit new work order by quarter 1, and complete work by early quarter 3.

Coastal Watersheds
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Flood Management Planning	**$1,312,407**	**4.35**	
FEMA Business Plan Projects			Executed contract to expend FEMA funds in quarter 1.
Real-time Flood Forecasting - Orange River Pilot Project			Executed contract in quarter 2.
Program Support	**$727,536**	**6.7**	Ongoing

Comprehensive Everglades Restoration Plan Program

GOAL

To restore, preserve and protect South Florida's ecosystem while providing for other water-related needs of the region, including water supply and flood protection

STRATEGIC PRIORITY

Build three reservoirs through Public/Private Partnerships

Comprehensive Everglades Restoration Plan Program

The SFWMD is partnering with the U.S. Army Corps of Engineers to implement the Comprehensive Everglades Restoration Plan (CERP). CERP is the largest ecosystem restoration project in the world. It includes a series of projects to take place over more than 30 years. The restoration plan is largely focused on increasing water storage, and improving the timing, quality, and distribution of water deliveries to the ecosystem. Major components include planning, design, real estate acquisitions and construction. Operation, maintenance and monitoring will follow. In 2000, Congress approved CERP under the Water Resources Development Act, and authorized the first 10 projects and 6 pilot projects. The SFWMD is the major local sponsor of CERP, as well as the related feasibility studies for Southwest Florida and Florida Bay/Florida Keys.

Key Assumptions

- Governing Board strategic priority: construct three reservoirs through Public/Private Partnerships
- Lands for priority projects will be acquired in advance of the official schedule
- Funding for the program will continue at $200.0M per year -- $75M in ad valorem funds, $25M from Florida Forever, and $100M in state funds
- The program will be accomplished as a partnership with the U.S. Army Corps of Engineers
- Federal appropriations for CERP will continue
- Master implementation sequencing plan will be the baseline used to measure CERP progress

Inter-relationship to Other Programs

Coastal Watersheds
- Provides scientific/technical data to support local restoration projects
- Monitor improvements to estuaries resulting from restoration projects

District Everglades
- Focuses on water quality and complements CERP focus on water storage and timing of deliveries
- Component of overall strategy for Everglades Restoration

Lake Okeechobee
- ASR and reservoir projects will provide additional options to enhance Lake management strategies

Operations & Maintenance
- Provides O&M of Critical Restoration Projects & other CERP works

Land Stewardship
- Interim management of acquired CERP lands is dependent upon construction scheduling

Water Supply
- Projects will have water resource development benefits for implementing MFLs, water reservations, and providing additional water supply
- Shares development and application of resources/tools, especially computer models and water resource planning data

Regulation
- Coordination of proposed permit applications adjacent to CERP projects

Comprehensive Everglades Restoration Plan
Major Projects

Major Projects	Budgeted Funds	FTEs	Success Indicators
Program Total	**$283,998,303**	**160.48**	
Public Private Partnerships	**$4,880,579**	**5.85**	
Advanced Work on C-43			Complete 30% Design by 4th quarter.
Advanced Work on IRL C-44			Begin Plans & Specifications by 1st quarter. Complete 60% Design by 4th quarter.
Critical Restoration Projects	**$29,842,377**	**6.77**	
Ten Mile Creek Water Preserve Area			Construction 75% complete by 4th quarter
Western Tamiami Trail Culverts			Begin construction by 1st quarter.
Southern CREW / Imperial River Flowways			Complete Project by 2nd quarter.
Lake Trafford Restoration			Begin construction by 1st quarter.
Lake Okeechobee Water Retention			Complete Construction of Taylor Creek STA by 3rd quarter.
Western C-11 Water Quality Improvement			Complete Project by 1st quarter.
CERP Pilot Projects Lake Okeechobee ASR Pilot	**$1,316,965**	**6.45**	First Quarter: Complete water quality sampling & Analysis Complete Fish and Wildlife Coordination Act Prepare Draft EIS and Final PPDR/EIS Conduct Public Review of Final PPDR/EIS Plans & Specifications - complete DDR 100% Engineering & Design Pilot Project Design Report - complete Preliminary Complete P&S Surface Facilities

Comprehensive Everglades Restoration Plan
Major Projects

Major Projects	Budgeted Funds	FTEs	Success Indicators
			Prepare Intermediate P&S Surface Facilities Prepare Preliminary P&S ASR & Monitor Wells Prepare Intermediate P&S ASR & Monitor Wells Second Quarter: Complete Test & Exploratory Wells Obtain PPDR/EIS Authorization Third Quarter: Pilot Project Design Report - Comp l e t e Engineering & Design Appendix Complete Permits Complete Pilot Project Design Report Prepare Final P&S Surface Facilities Prepare Final P&S ASR & Monitor Wells Complete Project Cooperation Agreement Complete Real Estate acquisition Fourth Quarter: Complete Design PMP Revision
Caloosahatchee (C-43) River ASR Pilot			First Quarter: Complete Real Estate Analysis Appendix Complete Environmental Evaluation Complete PPDR Approval Prepare Preliminary P&S Prepare Intermediate P&S by 1st quarter,

Comprehensive Everglades Restoration Plan
Major Projects

Major Projects	Budgeted Funds	FTEs	Success Indicators
			Second Quarter: Complete Design PMP Revision Complete Pilot Project Design Report Engineering & Design Appendix Obtain PPDR Authorization Complete Pilot Project Design Report Plans & Specifications - complete Advance Planning / Field Work Prepare Final P&S Complete Plans & Specifications Third Quarter: Complete Project Cooperation Agreement complete Fourth Quarter: Complete Real Estate Acquisition.
Hillsboro ASR Pilot			First Quarter: Complete Pilot Project Design Report Plan Formulation Complete PPDR Field Investigation Plans & Specifications - Complete DDR 100% Engineering & Design Prepare preliminary P&S Surface Facility Second Quarter Complete Design PMP Revision Prepare Intermediate P&S Surface Facility Third Quarter: Complete PPDR Engineering & Design Appendix Obtain Permits Complete Project Cooperation Agreement

Comprehensive Everglades Restoration Plan
Major Projects

Major Projects	Budgeted Funds	FTEs	Success Indicators
			Fourth Quarter: Complete PPDR Environmental Evaluation Complete Pilot Project Design Report Prepare Final P&S Surface Facility
Lake Belt In-Ground Reservoir Technology Pilot			(None)
L-31N Seepage Management Pilot			First Quarter: Evaluate Alternative Plans Complete Geotechnical Design Second Quarter Pilot Project Design Report - complete Data Collection Fourth Quarter: Formulate Alternative Plans Compare Alternatives Complete Hydraulic Design
Wastewater Reuse Technology Pilot			Complete Project Management Plan Part 2 by 1st quarter
ASR Regional Study			Second Quarter Project Implementation Report - complete Evaluation of Methods for Engineering & Design Appendix Fourth Quarter: Complete, Compile, Evaluate and Display Data for Regional Groundwater Modeling
CERP WRDA Authorized Projects	**$162,244,965**	**31.37**	
Lake Okeechobee Watershed			First Quarter: Project Implementation Report - complete Watershed Assessment Complete Field Data Collection for Engineering and Design Appendix

Comprehensive Everglades Restoration Plan
Major Projects

Major Projects	Budgeted Funds	FTEs	Success Indicators
Indian River Lagoon - South			First Quarter: Project Implementation Report - complete State 1502 WQC Coordination Second Quarter Obtain Final PIR Report Approval Complete Project Implementation Report Complete NEPA for C-23/24 Third Quarter: Detailed Design Report / Plans & Specifications - complete Value Engineering II Complete Geotechnical for C-23/24 Northern STA Complete Topographic for C-23/24 Northern STA Complete Hydrologic & Hydraulic for C-23/24 Northern STA Fourth Quarter: Complete Geotech for C-23/24 Complete Topographic for C-23/24
EAA Storage Reservoirs			Second Quarter: Project Implementation Report - complete Inventory and Forecast Conditions Third Quarter: Complete Real Estate Analysis Appendix Fourth Quarter: Complete Project Monitoring Plan Complete Alternative Plan Evaluation Complete Socio-Economic Analysis Appendix
WCA 3 Decomp & Sheetflow Enhancement			First Quarter: Complete Project Management Plan Revision

Comprehensive Everglades Restoration Plan
Major Projects

Major Projects	Budgeted Funds	FTEs	Success Indicators
			Third Quarter: Project Implementation Report - complete IPR/FSM
C-111 N Spreader Canal			Third Quarter: Project Implementation Report - complete Existing and Future Project Conditions Fourth Quarter: Develop Preliminary Alternatives Complete Project Monitoring Plan
Site 1 Impoundment			First Quarter: Complete Real Estate Analysis Appendix Complete Project Monitoring Plan Complete Project RECOVER Tasks Third Quarter: Complete Environmental Evaluation Appendix Complete Engineering & Design Appendix Plans & Specifications - complete Advance Planning / Field Work Fourth Quarter: Project Implementation Report - complete Plan Formulation Complete PIR Approval Complete Preliminary P&S Complete Intermediate P&S
Broward County WPA			First Quarter: C0omplete Plan Formulation and Evaluation Second Quarter Project Implementation Report - develop Base Conditions and Models

Comprehensive Everglades Restoration Plan
Major Projects

Major Projects	Budgeted Funds	FTEs	Success Indicators
			Third Quarter: Complete Select Recommended Plan Complete Environmental Evaluation Complete Socio-Economic Analysis Appendix Complete Hydrologic Modeling Complete Project Monitoring Plan Fourth Quarter: Complete Real Estate Analysis Appendix Complete Project RECOVER Tasks
CERP Projects	**$36,589,174**	**26.11**	
C-43 Basin Storage Reservoir - Part 1			Second Quarter: Project Implementation Report - complete Alternative Plan Formulation, Third Quarter: Complete Alternatives Design Fourth Quarter: Complete HTRW Field Investigation Complete Geotechnical Studies
North Palm Beach County - Part 1			First Quarter: Complete Project Management Plan Project Implementation Report - complete Inventory & Forecast Conditions Complete L-8 Reservoir Testing Project Begin Construction on L-8 Third Quarter: Make scheduled $34.3 M payment on L-8 Reservoir/Palm Beach Aggregates Fourth Quarter:

Comprehensive Everglades Restoration Plan
Major Projects

Major Projects	Budgeted Funds	FTEs	Success Indicators
			Begin Construction on G-161 and M Canal Widening components
Biscayne Bay Coastal Wetlands			First Quarter: Project Implementation Report - complete and formulate Alternative Plans Second Quarter: Complete Preliminary Real Estate Cost Estimate
Southern Golden Gate Hydro Restoration			Second Quarter: Project Implementation Report - complete Final PIR/NEPA
Florida Keys Tidal Restoration			(none)
Acme Basin B Discharge			First Quarter: Project Implementation Report - complete Develop Base Conditions and Models Complete Select Recommended Plan Complete Engineering & Design Appendix Complete Real Estate Analysis Appendix Complete Monitoring Plan Plans & Specifications - obtain Permits / WQ Certification Third Quarter: Complete Environmental Evaluation Appendix Fourth Quarter: Complete Prepare Draft PIR & NEPA
Strazzulla Wetlands			First Quarter: Complete Project RECOVER Tasks Second Quarter: Complete Real Estate Analysis Appendix Third Quarter: Project Implementation Report - complete Plan

Comprehensive Everglades Restoration Plan
Major Projects

Major Projects	Budgeted Funds	FTEs	Success Indicators
			Formulation Fourth Quarter: Complete Environmental Evaluation Appendix
Bird Drive Recharge Area			(none)
Feasibility Studies	**$2,037,603**	**8.00**	
Southwest Florida Feasibility Study			Continue development of Southwest Florida Feasibility Study
Florida Bay Feasibility Study			Continue development of Florida Bay Feasibility Study
Other Project	**$9,551,569**	**3.55**	
C-111 / Modified Water Deliveries			Second Quarter: Begin Mod Waters Conveyance & Seepage Control Construction Fourth Quarter: Complete 8.5 Square Mile Area
Program Activities	**$13,737,387**	**72.38**	
Recover			Ongoing Activity
Adaptive assessment and monitoring			Ongoing Activity
Public involvement and outreach			Ongoing Activity
Environmental & Economic Equity			Ongoing Activity
Programmatic regulations			Ongoing Activity
Program Controls			Ongoing Activity
Master Recreation Plan			Ongoing Activity
Inter-Agency modeling center			Ongoing Activity

Comprehensive Everglades Restoration Plan
Major Projects

Major Projects	Budgeted Funds	FTEs	Success Indicators
Data management			Ongoing Activity
CERP Program Support	**$23,797,684**	**0.00**	

NOTE: All dates are subject to change pending approval of the Master Implementation Sequencing Plan (MISP)

District Everglades Program

GOAL

To contribute to Everglades restoration by restoring water quality, restoring hydrology, and improving planning and operational decisions through applied science

STRATEGIC PRIORITY

Achieve Everglades water quality standards

District Everglades Program

The District Everglades Program is focused on the SFWMD's responsibilities outlined in the Everglades Forever Act and the Settlement Agreement of the Federal Lawsuit. The Everglades Construction Project (ECP) is the first major step in Everglades Restoration and part of the Everglades Forever Act, passed by the Florida Legislature in 1994. This Act directs the District to acquire land and design, permit, construct and operate a series of Stormwater Treatment Areas (STAs) in order to reduce phosphorus levels from stormwater run-off and other sources before it enters the Everglades Protection Area. The Everglades Forever Act also requires that the District investigate technologies that may be superior to the STAs, and to implement basin-specific solutions to achieve compliance with long-term water quality standards. During the 2003 legislative session, the 1994 Everglades Forever Act was amended to include the Conceptual Plan for Achieving Long-Term Water Quality Goals (Long-Term Plan) as the appropriate strategy for achieving the long-term water quality goals for the Everglades Protection Area.

Key Assumptions

- Governing Board strategic priority: implement Long Term Plan to achieve Everglades water quality standards
- Dedicated revenues fund all research, monitoring, engineering and construction activities for District Everglades projects based on expansion of the Everglades Forever Act

Inter-relationship to Other Programs

CERP

- Complements District Everglades focus on water quality by focusing on water storage and timing of deliveries to the Everglades
- Component of overall strategy for Everglades Restoration

Operations & Maintenance

- Maintaining and operating Stormwater Treatment Areas structures, pump stations and levees

Coastal Watersheds

- Water quality and hydrologic improvements in the Everglades will benefit estuarine waters, particularly Florida Bay

District Everglades
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Program Total	**$66,131,365**	**180.35**	
Everglades Construction Project	**$10,873,589**	**8.70**	
S-5A Basin run-off diversion works			Complete 40% of construction by 4th quarter
Chapter 298 District diversions			Complete construction by 4th quarter
Finish construction of STA 3/4			Complete construction by 4th quarter
G-371 / G-373 Diversion / Bypass Structures			Complete 40% of construction by 4th quarter
Phosphorus Source Control Program	**$1,266,264**	**1.20**	
Updated water quality data for each basin			Complete update by 2nd quarter
Annual Report			Complete final Annual Report by 3rd quarter
Long-Term Plan - Accelerated Recovery Program	**$1,693,617**	**3.35**	
Design and implement research program for recovery of impacted areas of Everglades Protection Area (EPA)			Complete initial design by 2nd quarter Initiate implementation by 4th quarter
Stormwater Treatment Area (STA)			
Operation and Maintenance	**$14,873,354**	**65.30**	
Levee Maintenance			Ongoing activity
Vegetation Maintenance			Ongoing activity
STA Optimization and Performance	**$8,841,827**	**22.05**	
Acquisition of STA survey data			Complete by 2nd quarter
Phosphorus budget for STAs			Complete STA water budgets by 2nd quarter Complete STA phosphorus budget programming by 4th quarter
Refine Dynamic Model of STAs (DMSTA)			Coordinate with Dept. of Interior to update and improve STA performance model by 4th quarter
Construction of Periphyton Assisted STA site			Complete by 2nd quarter
STA 2 Tracer Study			Complete by 3rd quarter

District Everglades

Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
STA Enhancement Projects	**$17,315,181**	**6.75**	
STA 1W, cell 2 levee and structures			50% complete by 4th quarter
STA 2, cell 1 levee and structures, cell 2 levee			50% complete by 4th quarter
STA 3/4, cell 3 levee			90% complete by 4th quarter
Modify STA 5 G-343 A to D structures			65% complete by 4th quarter
Everglades Research and Monitoring	**$8,116,679**	**54.85**	
Loxahatchee Impoundment Landscape Assessment (LILA) studies			Complete artificial tree perch analysis for tree island restoration by 4th quarter
Everglades Botanical Research Compound (Greenhouse)			Complete studies on hydrologic tolerance of tree island species seedlings by 4th quarter Complete studies on hydrologic tolerance of tree island species saplings by 4th quarter
Field Studies			Complete studies on effects of water depth on periphyton cell pigment and species composition by 1st quarter
Program Support	**$3,150,854**	**18.15**	Ongoing

Kissimmee Restoration Program

GOAL

To restore the ecological integrity of the Kissimmee River and flood-plain ecosystem; improve water quality, water supply, natural resources and flood control level of service in the Kissimmee Upper Basin; and regulate the headwater and river system to balance impacts to the upper and lower basins

STRATEGIC PRIORITY

Acquire land for Kissimmee River restoration

KISSIMMEE RESTORATION PROGRAM

The historic Kissimmee River originated at Lake Kissimmee and meandered for 103 miles, through a 1-3 mile wide floodplain, to Lake Okeechobee. Severe flooding throughout central Florida in the late 1940s prompted the state to petition the federal government to prepare a flood control plan for central and southern Florida. In 1948, Congress authorized the U.S. Army Corps of Engineers (USACE) to initiate construction of the Central and Southern Florida Project. Implementation of the 1962-1971 flood control project replaced the Kissimmee River with a 56 mile long, 300 ft. wide, 30 ft. deep drainage canal (C-38). Water control structures and related features were also built in the upper lakes region. Although the project was extremely successful at achieving flood control, channelization drained 36,000 acres of floodplain wetlands and led to drastic declines in wildlife and ecosystem function. In 1992, Congress authorized the Kissimmee River Restoration and the Headwaters Revitalization Projects - a $578 million partnership between USACE and SFWMD (local sponsor). Activities include 105,000 acres of land acquisition; canal filling and recarving; structure modification, removal and replacement; and a comprehensive restoration evaluation program.

Over 7 miles of backfilling of Phase I were completed in 2001, and work is under way to design and model the extent of backfilling necessary for Phases II, III and IV. Per accordance with the Project Cooperative Agreement between the USACE and the District, monitoring of restoration evaluation continues to quantify the success of the efforts undertaken to date. Another aspect is that much of the water flowing to the Kissimmee Chain of Lakes (KCOL) and the Kissimmee River originates in rapidly urbanizing basins north of the KCOL - in the Kissimmee Upper Basin (KUB). The Kissimmee Upper Basin Restoration Initiative is a partnership between the SFWMD and local governments to annually fund water resource projects to improve downstream water quality, water supply, natural resources and flood control levels of service.

KEY ASSUMPTIONS

- Governing Board strategic priority: redirect $41.1M to Kissimmee River land acquisition
- U.S. Army Corps of Engineers will identify all necessary lands for Kissimmee River Restoration
- Adequate funding to purchase lands will be available

INTER-RELATIONSHIP TO OTHER PROGRAMS

CERP/Lake Okeechobee

- Kissimmee River Restoration will have downstream benefits for CERP & Lake Okeechobee

Operations & Maintenance

- KCOL Long Term Management Plan will provide data to support regulation schedule alternatives

Land Stewardship

- Provides interim and long-term management of acquired lands

Water Supply

- Development of technical criteria for minimum flows and levels, and for initial reservations

Kissimmee Restoration
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Program Total	**$66,426,274**	**44.69**	
River Restoration	**$62,276,635**	**32.49**	
Acquire 95% of all lands needed for restoration			Acquire 95% of lands by 4th quarter Total to acquire=105,000 acres
Kissimmee River Restoration Performance Measure Compendium			Complete compendium by 4th quarter
Kissimmee River Initial Response Report			Complete Report by 4th quarter
First annual Kissimmee Watershed Projects Report			Complete Report by 2nd quarter
Watershed Modeling			Complete 50% of two year effort to update the Kissimmee watershed model by 4th quarter
Chain of Lakes	**$1,660,884**	**5.15**	
Long Term Management Plan			Complete performance measures for the plan, which will be 50% of the plan, by 4th quarter
Upper Basin Restoration	**$1,840,914**	**1.00**	
Pleasant Hill Regional Stormwater Improvements			Complete construction by end of 4th quarter
East Lake Toho Flood Control Improvements			Complete H & H study by end of 4th quarter
Orange County land Acquisition			Executed contract and transfer of funds to Orange County for the implementation of Orange County's Green PLACE program, by the end of the 4th quarter
Program Support	**$647,841**	**6.05**	Ongoing

Lake Okeechobee Program

GOAL

To improve the health of the Lake Okeechobee ecosystem by improving water quality, reducing or eliminating exotic species and better managing water levels

STRATEGIC PRIORITY

Reduce phosphorus inputs to Lake Okeechobee

Lake Okeechobee Program

The Lake Okeechobee Program is focused on the development and implementation of management activities that will allow the lake to support a greater diversity of native plants and animals while providing flood protection, water supply, navigation and recreation. Lake Okeechobee is the "liquid heart" of South Florida's interconnected aquatic ecosystem. The lake provides a number of values and benefits to the state's population and environment, including water supply for agriculture, urban areas and the environment; flood protection; a multi-million dollar sport and commercial fishery; and habitat for wading birds, migratory waterfowl, and the federally endangered Everglades Snail Kite. The Lake Okeechobee program is geared toward solving three major problems facing the lake and its watershed: (1) excessive nutrient loading; (2) extreme high and low water levels in the lake; and (3) exotic species. As required by state legislation, the South Florida Water Management District - in cooperation with the Florida Department of Environmental Protection, Florida Department of Agriculture and Consumer Services, and public/stakeholders input - completed the Lake Okeechobee Protection Plan in January 2004. The completed plan contains an implementation schedule for subsequent phases of phosphorus load reduction in order to meet the target goal of 140 metric tons by the year 2015. The plan also contains required elements of exotic species control and research and monitoring.

Key Assumptions

- Governing Board strategic priority: redirect $5.0M to Lake Okeechobee Protection Plan (LOPP) implementation
- Annual funding support ($5.0M) from the state legislature to implement the LOPP

Inter-relationship to Other Programs

Kissimmee Restoration

- Kissimmee River Restoration will have downstream benefits for Lake Okeechobee

Coastal Watersheds

- Provides technical data for operational decisions which account for environmental conditions
- Lake Okeechobee Water Supply and Environment regulation schedule refinements

Operations & Maintenance

- Lake Okeechobee Water Supply and Environment Regulation schedule impacts inflow/outflow structure operations
- Melaleuca and torpedo grass plant control within the Lake

CERP

- Lake Okeechobee ASR projects will provide additional options to enhance Lake management strategies
- Lake Okeechobee Watershed project will provide essential water and storage benefits

Water Supply

- Development of technical criteria for minimum flows and levels and initial reservations

Lake Okeechobee
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Program Total	**$21,551,410**	**55.90**	
Watershed Management	**$7,191,670**	**30.70**	
Complete design and initiate construction of the top-ranked Public/Private Partnership			Complete 100% of design by 1st quarter; and 100% of construction by the 4th quarter
Complete Taylor Creek tributaries dredging			Complete 100% of construction by 4th quarter
Provide funding to the City of Pahokee to improve their wastewater treatment plant			Provide 100% of District contribution by 4th quarter
Exotic Plant Control	**$651,750**	**0.30**	
Treat 2,000 acres of torpedo grass and 500 acres of melaleuca			Complete by 4th quarter
Control the expansion of cattails into Key fisheries habitat			Complete by 4th quarter
Conduct research of improved methods for exotic control			Complete by 4th quarter
Regional Restoration Projects	**$10,789,870**	**2.35**	
Conduct site optimization for Nubbin Slough STA expansion			Complete site optimization by 1st quarter
Initiate design and begin permitting process for Nubbin Slough STA expansion			Initiate design and permitting by 1st quarter
Initiate land acquisition and design for Lemkin Creek urban stormwater project			Complete 50% land acquisition by 2nd quarter

Lake Okeechobee
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Lake Restoration Assessment	**$2,230,006**	**15.85**	
Conduct annual submerged aquatic plant surveys to assess Lake condition			Complete annual SAV map by 4th quarter
Prepare technical documents in support of NEPA			Complete in 4th quarter
Program Support	**$688,114**	**6.70**	Ongoing

Land Stewardship Program

GOAL

To restore conservation and preservation lands to a natural condition, provide compatible public access, and manage lands for other programs prior to their intended use

LAND STEWARDSHIP PROGRAM

The Land Stewardship Program manages property and associated water areas owned or controlled by the South Florida Water Management District. Lands are protected, enhanced, restored, and preserved for project purposes and for the use and enjoyment of existing and future generations. The program began in 1981 with passage of the state's Water Management Lands Trust Fund, which enabled the state's water management districts to buy lands needed for water management, water supply, and the conservation and protection of water resources - and to make them available for appropriate public use. Since that time, the SFWMD and its acquisition partners have purchased 310,000 acres of environmentally sensitive lands (not counting 800,000 acres in the three Water Conservation Areas that were acquired prior to 1981). Water resource projects, or those lands associated with the Comprehensive Everglades Restoration Plan consisting largely of impacted agricultural lands, have added another 145,000 acres. The program has direct management responsibility for 177,000 acres in 13 projects, including two mitigation banks and several regional mitigation areas. For the 133,000 acres of non-District managed lands, agreements or leases have been entered into with other agencies or local governments.

The Land Stewardship Program includes activities to restore lands to their natural state and condition, manage them in an environmentally acceptable manner, and to provide public recreational opportunities that are compatible with protecting natural resources. Program activities include: developing and implementing land management plans, controlling invasive exotic plants, restoring natural fire regimes, restoring native communities, employing multiple use practices, and opening lands for appropriate public use.

KEY ASSUMPTIONS

- Continued state funding through the Water Management Lands Trust Fund for land management efforts
- Utilize available resources from mitigation programs for land management purposes
- Interim management of acquired CERP lands is dependent upon construction scheduling

INTER-RELATIONSHIP TO OTHER PROGRAMS

CERP

- Provide interim and long-term management of acquired lands dependent on construction scheduling

Kissimmee Restoration

- Provide interim and long-term management of acquired lands

Operations & Maintenance

- Provide exotic plant control for District-owned lands and mitigation projects

Land Stewardship
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Program Total	**$57,047,716**	**52.72**	
New Management Plans	**$79,500**	**2.00**	
Allapattah			Complete 100% of management plan by 4th quarter
Kissimmee River			Complete 100% of management plan by 4th quarter
Model Lands			Complete 100% of management plan by 4th quarter
Public Recreation	**$1,375,000**	**4.00**	
STA's Public Access			Implement public access and recreation policy by 4th quarter
Update Stewardship Management Plans	**$15,000**	**1.00**	
Shingle Creek			Complete 100% of management plan by 4th quarter
Nicodemus Slough			Complete 100% of management plan by 4th quarter
Interim Management Plans	**$2,623,454**	**20.50**	
Manage and Maintain District Land			Complete 100% of management plan by 4th quarter
Develop / Update 75 plans			Complete 100% of management plan by 4th quarter

Land Stewardship
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Exotic Treatment	**$2,715,000**	**4.25**	
Treat 30,000 acres			Complete 100% of exotic treatment by 4th quarter
Restore 1,000 acres of wetlands			Complete 100% of restoration by 4th quarter
Replant 500 acres of uplands			Complete 100% of replanting by 4th quarter
Prescribed Burning	**$1,000,000**	**10.00**	
15,000 acres			Complete 100% of prescribed burns by 4th quarter
Land Acquisition & Program Support	**$49,239,762**	**10.97**	
Lake Belt Mitigation			Acquire 100% of land by 4th Quarter
Regional Offsite Mitigation			Acquire 100% of land by 4th Quarter

Operations & Maintenance Program

GOAL

To minimize damage from flooding, provide adequate regional water supply, and protect and restore the environment by optimally operating and maintaining the primary flood control and water supply system

STRATEGIC PRIORITY

Refurbish the water management system

Operations & Maintenance Program

The Operations and Maintenance Program consists of activities to effectively and efficiently manage the primary canals and associated structures in South Florida. Operations and Maintenance Program activities include the Central and Southern Florida (C&SF) Project, as well as the Big Cypress Basin, as authorized by Ch. 373 F.S. and the U.S. Army Corps of Engineers. Activities include the operation and maintenance of 500 water control structures, 50 pump stations, and managing 1,969 miles of canals and levees - 1,800 miles in the C&SF Project, and 169 miles in the Big Cypress Basin.

Key Assumptions

- Governing Board strategic priority: redirect an additional $13.0M to O&M structure refurbishments
- Mission Support is able to meet the additional contractual workload requirement for structure refurbishments
- Ongoing state funding is received for Kissimmee Chain of Lakes aquatic plant management and District-wide exotic plant management

Inter-relationship to Other Programs

District Everglades

- Maintaining and operating STA structures, pump stations, levees and canals

Lake Okeechobee

- Melaleuca/torpedo grass control within the Lake
- Lake Okeechobee Water Supply and Environment regulation schedule impacts inflow/outflow structure operations

CERP

- Provides operations and maintenance of Critical Restoration Projects and other CERP works

Kissimmee Restoration

- Kissimmee Chain of Lakes Long Term Management Plan will provide data to support regulation schedule alternatives

Land Stewardship

- Provides land management and exotic plant control for District-owned lands and mitigation projects

Coastal Watersheds

- Provides technical data for operational decisions and Water Supply and Environment schedule refinements

Water Supply

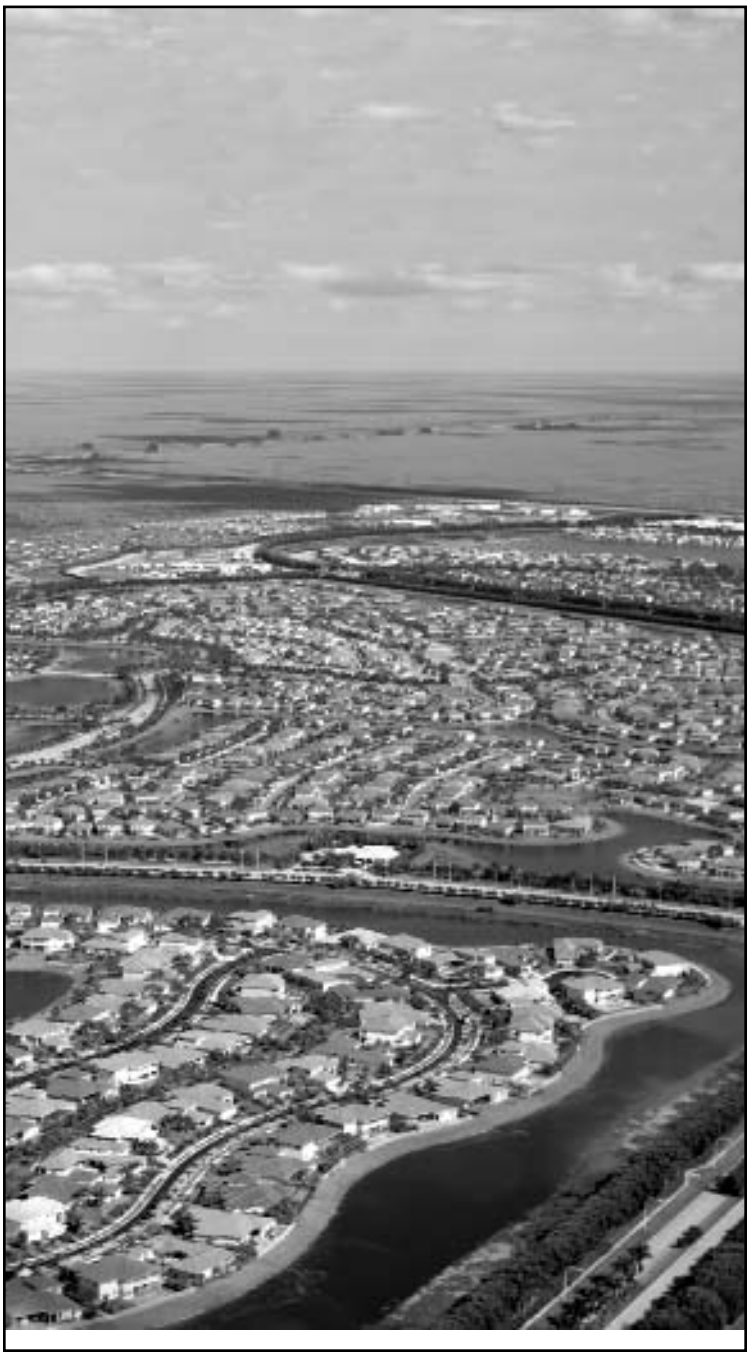
- Water supply considerations related to the operation of Lake Okeechobee

Operations and Maintenance
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Program Total	**$141,136,848**	**569.50**	
52 Capital Projects	**$64,700,378**	**41.50**	
52 capital projects			Complete 100% of construction projects by beginning of 4th quarter
O&M of Flood Control System	**$56,953,632**	**439.50**	
Water Management System			Complete 100% by 4th quarter
Canal and Levee Maintenance			On-going all year - includes R-O-W
Mowing Contracts			On-going all year with additional mowing in 3rd and 4th quarter due to hurricane season
Exotic Plant Control			On-going all year with the major treatments being contracted in the 3rd and 4th quarter
Security			Complete 100% by 3rd quarter
Major Gate and Pump Station Overhauls			On-going all year but mainly 1st through 3rd quarter
Locktender services			On-going all year due to boat traffic - unpredictable
Structure & Pumping Operations			On-going all year with a higher amount being spent on the 3rd and 4th quarter due to Hurricane season
Structure and Pump Station Maintenance.			On-going all year but mainly 1st through 3rd quarter
Contamination and Assessment			Payment of permit due at various time of the year
Legal			On-going legal cases
General Maintenance			Facility maintenance on-going all year

Operations and Maintenance
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Fleet Maintenance and Purchase	**$5,192,690**	**18.40**	
Maintenance of boats and vehicles			On-going all year
Purchase of boats and vehicles			Complete 100% by 3rd quarter
Capital purchase by capital lease			Complete 100% by 1st quarter depending on financing available
ESDA / H&H Projects	**$9,812,586**	**51.60**	
Loggernet Components - Upgrading Monitoring			On-going all year
Telemetry Installations and Maintenance			On-going all year
Hydrologic Site Rebuilds			On-going all year
Maintenance of Data Acquisition Systems			On-going all year
Science and Engineering Systems			On-going all year
FDEP / NGS Benchmark surveying			On-going all year
USGS Interagency Expenditure			On-going all year
Monitoring and Assessment			On-going all year
Program Support	**$4,477,562**	**18.50**	On-going all year



Regulation Program

GOAL

To provide fair, consistent and timely review of permit applications in accordance with the adopted rules and criteria of the District, ensure compliance with issued permits, and take enforcement action where necessary

Regulation Program

The Regulation Program involves implementing the District's permitting authority under Ch. 373, F.S. to regulate the management and storage of surface waters through Environmental Resource Permits (ERPs), the consumptive use of water through Water Use Permits, and the construction, repair and abandonment of wells through Water Well Construction Permits. Linked with the ERP program is implementation of the sovereign submerged lands authority delegated to the SFWMD by the Governor and Cabinet, sitting as the Board of Trustees of the Internal Improvement Trust Fund.

Environmental Resource Permits ensure that proposed surface water management systems, including wetland dredging or filling, do not cause adverse water quality, water quantity or environmental impacts. Water Use Permits ensure that proposed uses are reasonable-beneficial, will not interfere with any presently existing legal users, and are consistent with the public interest. Water Well Construction Permits ensure that groundwater resources are protected from contamination as a result of well construction activities.

Key Assumptions

- Contract staffing can be used to help handle the 50% increase in the water use permitting workload
- Staffing issue will be resolved with the Florida Department of Transportation to allow implementation of the new Efficient Transportation & Decision Making process (ETDM)
- Highlands County permit data transfer can be completed electronically and no manual data input will be required

Inter-relationship to Other Programs

CERP

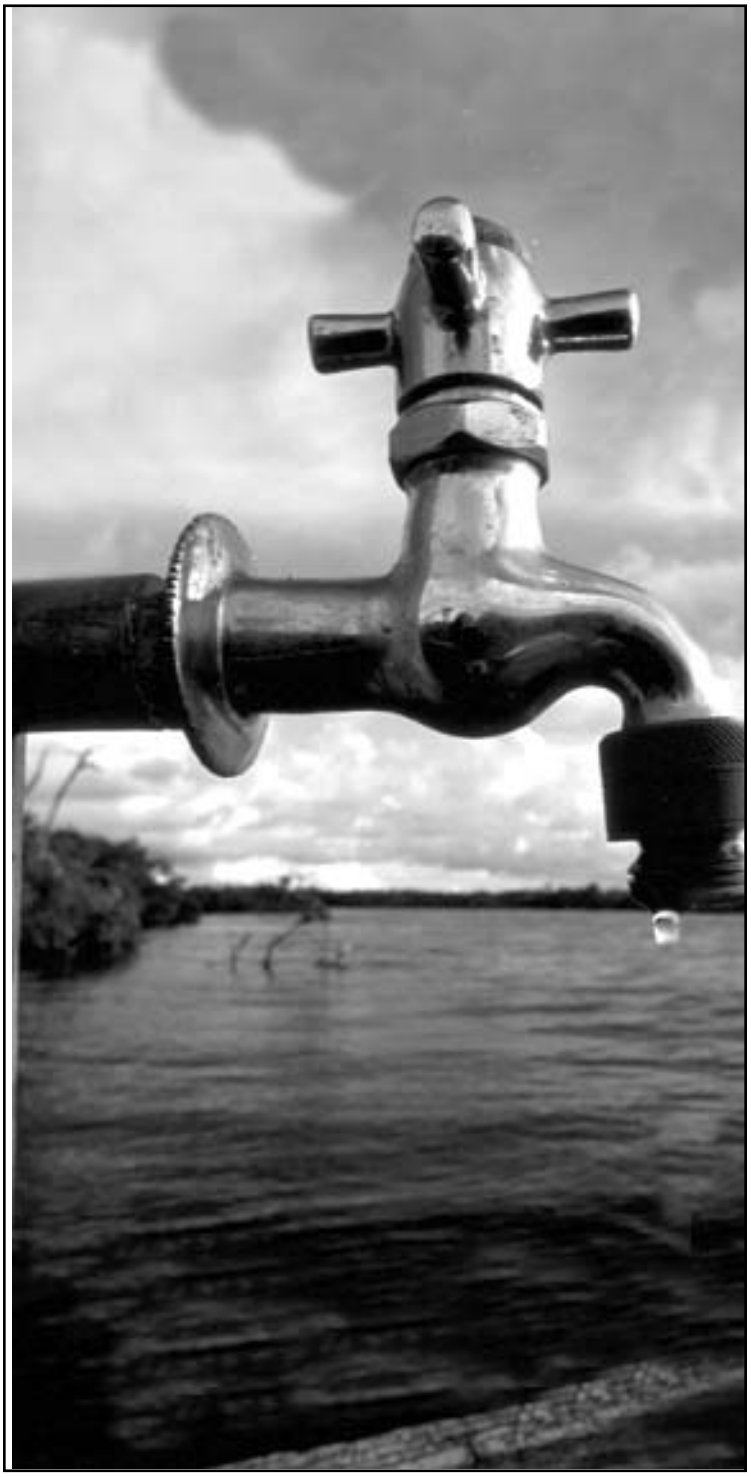
- Coordination of all permit applications located in or adjacent to CERP projects

Water Supply

- Implementation of regulatory components of the District's Water Supply Plans

Regulation
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Program Total	**$16,233,629**	**185.92**	
Environmental Resource Permitting	**$10,241,917**	**125.10**	
Review new permit applications, perform compliance inspections and take enforcement actions when necessary			Complete the review of an average of 575 permit applications and conduct an average of 2,125 compliance inspections per quarter
Complete partial ERP delegation to Miami-Dade and Collier Counties			Obtain Governing Board approval of rules to implement partial delegation by 3rd quarter
Complete current construction certifications and reduce backlog			Complete 90% of current certifications and reduce backlog by 10% by year end
Implement ERP Regulation Program in new area of Highlands County			Transfer ERP permitting data from SWFWMD, conduct regulatory outreach sessions in Highlands County by 4th quarter
Water Use Permitting	**$5,108,613**	**52.37**	
Review new permit applications, perform compliance inspections and take enforcement actions when necessary			Complete the review of an average of 475 permit applications and conduct an average of 310 compliance investigations per quarter
Implement Water Use Renewals for the Lower West Coast Basins A/B/C			Complete the review of approximately 950 irrigation basin renewal applications by year end
Implement WU regulatory program in new area of Highlands County			Transfer WU permitting data from SWFWMD, conduct regulatory outreach sessions in Highlands County by 4th quarter
Program Support	**$883,099**	**8.45**	On-going



Water Supply Program

GOAL

Ensure an adequate supply of water to protect and enhance natural systems and to meet all existing reasonable-beneficial uses, while sustaining water resources for future generations

STRATEGIC PRIORITY

Implement water supply plan recommendations

WATER SUPPLY PROGRAM

The Water Supply Program is responsible for the District's evaluation of long-term water supply needs, and the planning and development of needed water resource development projects. Four regional water supply plans are developed and implemented to meet the water supply needs of present and future populations, agriculture and natural systems, pursuant to the requirements of the Florida Water Resources Act. Computer modeling is used to evaluate the effectiveness of proposed solutions in meeting projected human demands and environmental requirements. Environmental targets, which are developed for major ecosystems by the Coastal Watersheds and other programs, and incorporated into planning and permitting efforts. Water conservation is encouraged through a combination of strategies, including regulatory and financial incentives.

Minimum Flows and Levels (MFLs) and Water Reservations for natural systems, both required by statute, help ensure the sustainability of water resources. If minimum targets cannot be met, recovery plans are developed. Water Reservations prevent the allocation of water needed to protect and restore ecosystems. Water Use Permitting (see Regulation Program) is a powerful tool used to implement Water Supply Plans, MFLs and Water Reservations. The Water Supply Program also coordinates with local government comprehensive planning efforts, creating a linkage between land use and water supply planning.

KEY ASSUMPTIONS

- Governing Board strategic priority: redirect $5.0M to increase alternative water supply, conservation, and water resource development projects as recommended in Water Supply Plans
- Modeling support will be available to coincide with plan update requirements
- Identification of future Lower East Coast and Lower West Coast water resource and water supply development projects will occur in FY05 as part of plan updates

INTER-RELATIONSHIP TO OTHER PROGRAMS

Coastal Watersheds

- Provide technical criteria for establishing MFLs
- Identify the scientific basis for initial environmental water reservations

Kissimmee Restoration

- Development of technical criteria for minimum flows and levels, and for initial reservations.

Lake Okeechobee

- Development of technical criteria for minimum flows and levels and initial reservations

Operations and Maintenance

- Water supply considerations related to the operation of Lake Okeechobee

Regulation

- Implementation of regulatory components of the District's Water Supply Plans

CERP

- Projects will have water resource development benefits for implementing MFLs & water reservations
- Shares the development and application of resources and tools, especially computer models and water resource data

Water Supply
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Program Total	**$26,187,996**	**70.59**	
Water Supply Planning	**$5,377,307**	**30.55**	
Kissimmee Basin Water Supply Plan Update			1st quarter, complete groundwater modeling 2nd quarter, complete public workshop process 3rd quarter, Governing Board initial and FDEP reviews 4th quarter, Governing Board approval
Lower East Coast Water Supply Plan Update			1st quarter, hold regional workshops on linkages with CERP, population and demand projections, and model assumptions and model runs 2nd quarter, hold regional workshops on resource analyses, potential recommendations and selected model alternatives 4th quarter, draft reviewed at regional workshop, WRAC and the Governing Board
Lower West Coast Water Supply Plan Update			1st quarter, hold regional workshops: population and demand projections, model methodology, and reclaimed water distribution 2nd quarter, hold regional workshops: surface, groundwater and Floridan aquifer modeling 3rd quarter, draft plan submitted to WRAC and Governing Board for review 4th quarter, draft plan revised and submitted to FDEP for review and comment

Water Supply

Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Economic Analyses for Planning Water Supply			1st quarter, scope of work, solicitation process and contract award completed 2nd quarter, contractor completes reviews of existing cost compilations and summarizes own data and relationships 3rd quarter, contractor compiles data from utility/water user planning studies 4th quarter, contract completed with delivery of final updated cost relationships on various water supply options.
Comprehensive Plans			Staff will review and comment on Comprehensive Plans from 120 local governments in FY05
Evaluation and Appraisal Reports			Staff will review and comment on EARS from 40 local governments during FY05
10-Year Water Supply Facility Work Plans			Legislation in this year's session moved the deadline for local governments to 12/06. Thus far, 10 local governments have indicated that they will submit plans in FY05. Review of 10 local government work plans by year end
Water Supply Implementation $5 Million proposed for Local Government Sub-Regional Water Supply/Water Resource Development Projects	**$11,219,404**	**14.21**	Prior to budget approval this funding will be divided between AWS, Conservation and specific projects
C-25/St. Johns Marsh Connection Feasibility			By 4th quarter, complete analysis and develop recommendations on potential connection between the C-25 and St. John's Marsh

Water Supply
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Regional Irrigation Distribution System (RIDS)			1st quarter, activities include finalizing partnerships with the City of Ft. Myers and Collier County 2nd quarter, prioritizing and ranking recommended RIDS projects Complete final design of top ranked projects by 4th quarter
Minimum Flow and Levels	**$836,562**	**6.48**	
Florida Bay			1st quarter, technical studies and analyses complete 2nd quarter, internal draft of technical criteria prepared and reviewed 3rd quarter, technical criteria presented to the Governing Board, peer review and rule development initiated 4th quarter, peer review and technical document completed
Biscayne Bay			1st quarter, technical document and workshops complete, MFL rule adoption for South Central segment. Complete technical analyses for remaining Bay segments. 2nd quarter, internal draft of technical criteria prepared and reviewed 3rd quarter, technical criteria presented to the Governing Board and peer review and rule development initiated 4th quarter, peer review and technical document completed

Water Supply
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Lake Istokpoga			1st quarter, technical studies and analyses complete 2nd quarter, internal draft of technical criteria prepared and reviewed 3rd quarter, technical criteria presented to the Governing Board, peer review and rule development initiated 4th quarter, peer review and technical document completed
Lake Okeechobee (MFL Review)			Conduct review and determine if MFL should be revised. Begin revision process if necessary.
Water Conservation	**$2,211,288**	**3.80**	
13 Water Savings Incentive Program Grant Applications for FY05			1st quarter, contracts from FY05 funding executed 2nd quarter, FY06 applications made available and proposals sought via public outreach process 3rd quarter, FY06 projects selected 4th quarter, list of projects to be funded in FY06 submitted to the Governing Board for approval
Water Requirements for Florida Landscapes			2nd quarter, plant selection testing expanded 4th quarter, review of interim results
Mobile Irrigation Labs (1 Additional Lab)			10 technical labs (including 1 new lab) will continue making evaluations and recommendations on urban and agricultural irrigation systems. Activity reports provided each quarter.

Water Supply
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Florida Automated Weather Network			This project will continue operation and maintenance of a statewide system which has the potential of saving billions of gallons of water by using weather information to forecast the feasibility of disconnecting frost-protection irrigation systems as needed. 3rd quarter, educational sessions held
AWS Funding Program	**$4,610,361**	**1.25**	
41 Applications for AWS Grants Received			1st quarter, contracts executed for recommended projects 2nd quarter, FY06 applications solicited via public outreach 3rd quarter, selection committee convened and decision meeting held to score and rank eligible FY06 projects 4th quarter, recommended projects for FY06 brought to Governing Board for approval
Other Projects	**$1,933,074**	**14.30**	
Loxahatchee River Water Reservation			Establish initial reservation of water for NW Fork of the Loxahatchee River by the 2nd quarter.
Regional Simulation Model (RMS)			Develop advanced operational control features; solver optimization and parallelization; develop pre- and post-processor tools; and analysis of localized flow anomalies.

Mission Support Program

GOAL

To ensure business and data integrity in compliance with Florida Statutes and Governing Board policy by providing timely and accurate business, human resource, technical, policy, outreach, and safety expertise within consistent, reliable, streamlined processes

STRATEGIC PRIORITY

Continue to recognize the value of employees

Mission Support Program

The Mission Support Program delivers high quality, cost-effective, business, legal and technical services that enable the District and employees to succeed. Mission Support includes functions such as executive management, human resources, legal, ombudsman, financial management, risk assessment, environmental technical assistance, procurement, facilities management, legislative affairs, emergency management, information technology, flight operations, security management, strategic planning, public information and outreach.

In addition to the milestones shown over the Strategic Plan's 10-year time frame, this program has a high number of significant milestones that reoccur annually, including:

- employee feedback analysis
- human resource action plan updates
- staffing analyses
- outsourcing effort assessments
- employee training programs reviews
- Strategic Plan updates
- annual performance reviews
- group insurances reviews
- technology storage/backup systems reviews
- public outreach strategy updates
- local government/community/District partnerships
- District-wide media campaigns
- protection plans updates
- security awareness programs
- project management training and certification

Key Assumptions

- Governing Board priority: recognize the value of employees
- Mission Support staffing will not increase, while demands of Mission Support will continue to increase
- Implementation of new enterprise-wide systems will provide business efficiencies and improvements
- Management will continue to evaluate outsourcing of non-core activities and shift resources to the highest priorities

Inter-relationship to Other Programs

The Mission Support Program supports all District programs and priorities. Key examples are technical support for the E-Permitting initiative for Water Use permits, data collection and assessment, IT support, financial management, and procurement.

Mission Support
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Program Total	**$81,445,411**	**411.2**	
Information Technology / Environmental Data Systems	**$31,718,509**	**94.00**	
Begin the implementation of the Systems, Applications and Programs (SAP) Business/ Enterprise Modules			Complete 50% of implementation by 4th quarter
Initiate E-Permitting Project			Execute contract for e-permitting software development by 1st quarter
Complete software compliance project			100% compliant by the end of 1st quarter
Implement a Data Disaster Recovery Plan			Complete 100% of plan preparation by the end of 1st quarter
Standardize Desk Top Technology and Software			Standardize 50% of computers by end of 2nd quarter
Optimize Water Quality Monitoring Networks			Optimize 100% of networks by 4th quarter
Conduct Water Quality Monitoring Pilot Study -S-65E			Complete 100% of study by the 4th quarter
Deployment of Remote Phosphorus Analyzer			Complete 100% of deployment by 2nd quarter

Mission Support
Major Projects

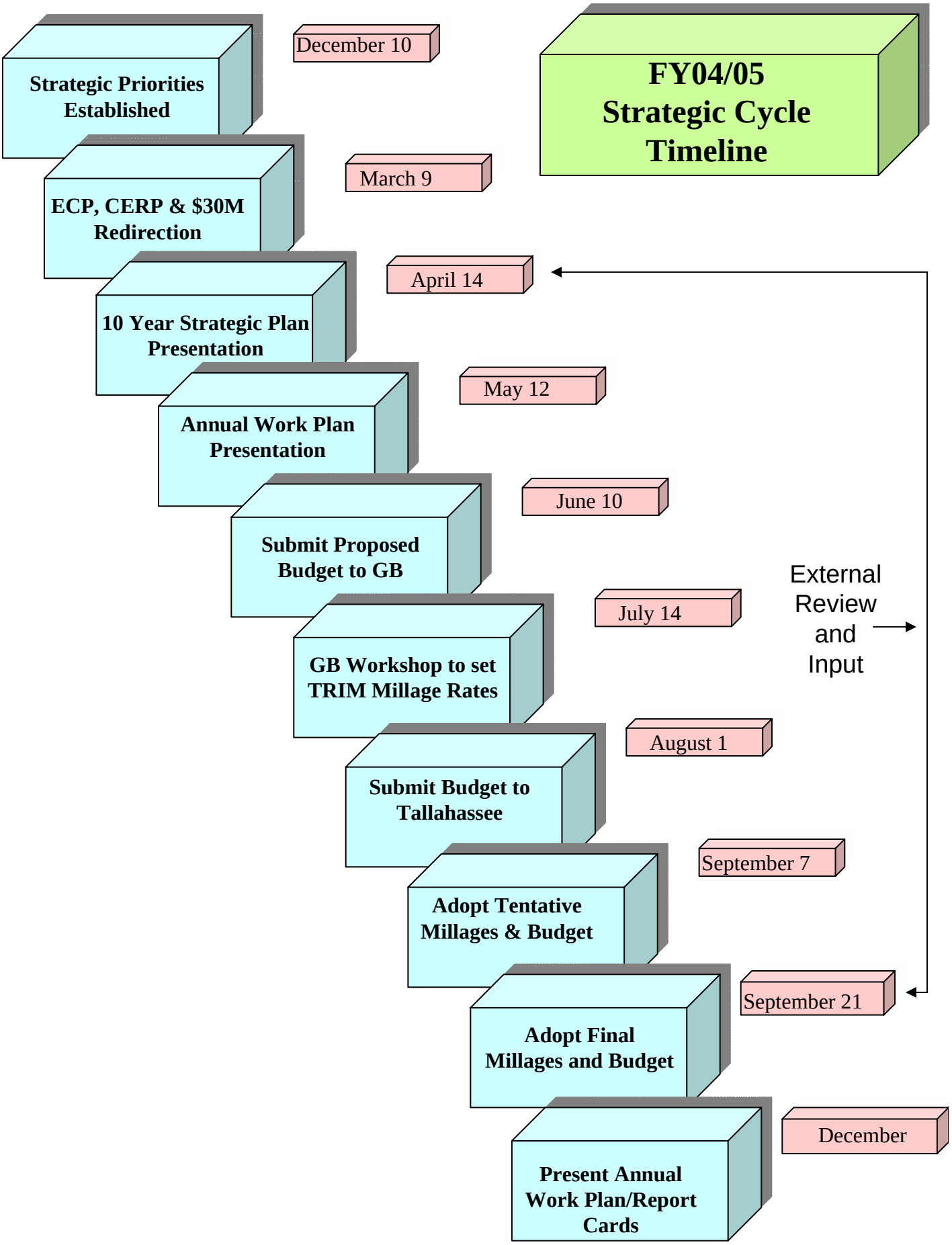
Major Projects	Budgeted Funds	FTE's	Success Indicators
Employee Development & Staffing Efforts	**$3,287,750**	**20.00**	
Define leadership and management primary core competencies			Complete and obtain consensus from all stakeholders by 3rd quarter
Identify training needs and offer targeted training - Project Management Training - Leadership Training - Organization/Employee Effectiveness training			Continue offering training as needed spaced out evenly over all four quarters. Preliminary schedule established in 1st quarter.
Develop healthy workforce initiatives			Complete 100% by 4th quarter
Revitalize the employee committee and look to reinstate employee activities			Re-engage and formulate strategy by 2nd quarter
Improved Communication	**$8,390,247**	**56.35**	
Partner with local government & community based organizations			Complete 25% of projects each quarter
Work with FL Association of Counties & League of Cities to support a Water Resource Conference for local elected officials			Work in cooperation with the two organizations to organize a water management conference for local government by the 4th quarter
Complete and implement outreach plans			50% complete by 2nd quarter and 100% complete by 4th quarter

Mission Support
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Complete phase II of external web site reconstruction			Complete 100% by 4th quarter
Build and improve media relationships & coverage			Improve quantity and quality of media coverage by 5% each quarter (baseline to be established)
Establish an internal communications group			Form a working team by 1st quarter Complete internal communications plan by 2nd quarter Implementation through 3rd and 4th quarters
Conduct Business to Business Forums			Conduct four business forums per quarter
Implement Project Management Improvement Initiatives	**$911,176**	**9.00**	
Standardize all District project management on a P3E software platform			Complete 80% by 1st quarter, 20% by 2nd quarter
Build and maintain a central repository for project and program information			Complete 25% each quarter
Standardize project charters, budgets, schedules and reporting			Complete 25% each quarter
Document District's outsourcing policy			Complete outsourcing policy document by 1st quarter
Agency Protection	**$1,607,222**	**9.00**	
Complete vulnerability assessment for specific sites			Complete 25% of sites each quarter
Develop continuity of operations plan for alternate EOC			Complete 33% of plan each quarter (excluding 2nd quarter)
Implement annual information security awareness program			Complete 100% of implementation by 4th quarter
Improve information security			Complete 100% of plan by 4th quarter

Mission Support
Major Projects

Major Projects	Budgeted Funds	FTE's	Success Indicators
Business Support	**$33,975,314**	**222.85**	
Update principles of financial management			Complete 100% by 4th quarter
Update the strategic plan			Complete by 2nd quarter
Meet statutory deadlines regarding the District budget			Complete by 4th quarter
Complete annual component of 5-yr facilities capital plan			Complete 100% by 4th quarter
Implement annual audit plan			Complete 100% by 4th quarter
Present & obtain approval of State legislative priorities from DLT, the Executive Director and the Governing Board			Identify and obtain approval of legislative priorities in 3rd quarter
Submit copy of approved legislative agenda to Governor's Office and DEP			Submit and obtain Gov. & DEP approval of legislative priorities in 4th quarter
Secure State legislative sponsors for all water projects			Secure sponsorship of 100% of all district priorities in the 1st quarter
Everglades Consolidated Report			Complete by 2nd quarter and peer review by 4th quarter.
District Water Management Plan			Complete 100% by 2nd quarter
Comprehensive Annual Financial Rpt			Complete 100% by 2nd quarter
Annual Work Plan			Complete 100% by 3rd quarter
Balanced annual budget			Complete 100% by 3rd quarter
Reserves/Fees/Other	**$12,059,415**		


FY04/05
Strategic Cycle
Timeline
Strategic Priorities Established
December 10
ECP, CERP & $30M Redirection
March 9
10 Year Strategic Plan Presentation
April 14
Annual Work Plan Presentation
May 12
Submit Proposed Budget to GB
June 10
GB Workshop to set TRIM Millage Rates
July 14
External Review and Input
Submit Budget to Tallahassee
August 1
Adopt Tentative Millages & Budget
September 7
Adopt Final Millages and Budget
September 21
Present Annual Work Plan/Report Cards
December