

An aerial photograph of a coastal wetland area, divided into four quadrants by a white crosshair. The wetland features various textures of sand, water, and vegetation. In the center, there is a brown rectangular box with the text "Work Plan" and "2008".

Work Plan

2008

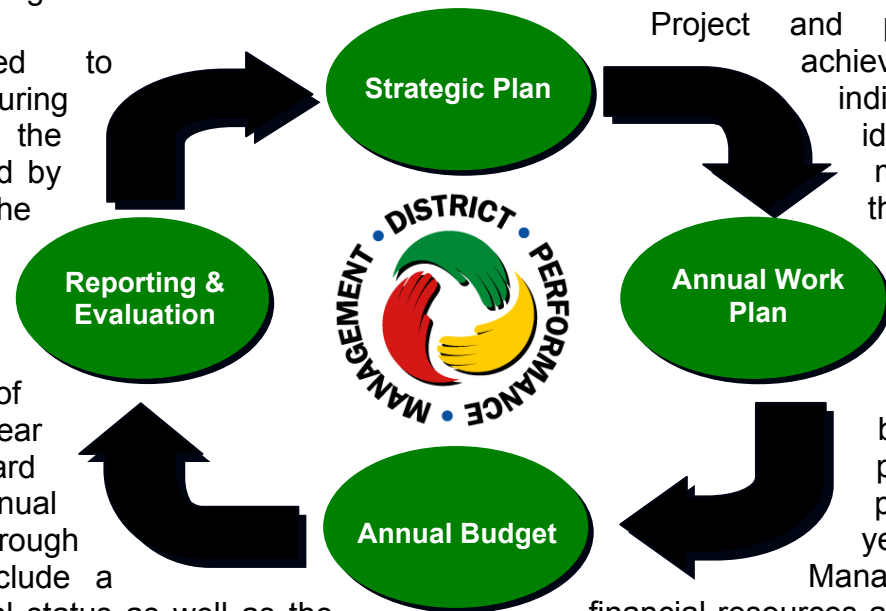
The Annual Work Plan

The Annual Work Plan is the second phase of the District's annual Performance Management Cycle. Building on the direction set in the Strategic Plan, the Annual Work Plan details the projects and processes, schedules, and resource requirements for the upcoming fiscal year for each of the District's eleven programs.

Resources are allocated to implement these activities during the budget process, and the Annual Work Plan is adopted by the Governing Board at the same time as the District's budget. The Annual Work Plan documents the results to be achieved for the planned investment of resources in the fiscal year budget. Progress toward achievement of annual deliverables is tracked through quarterly reports, which include a snapshot of program financial status as well as the status of deliverables and schedules in the Annual Work Plan.

The Annual Work Plan is the critical implementation link between the overall direction and priority-setting of the Strategic Plan and the resource allocation done through the budget process.

This linkage is made by tying the annual project and process deliverables and success indicators, along with the human and financial resource requirements of each, to the milestones of the Governing Board-approved Strategic Plan.



Project and process implementation and achievement of annual success indicators is the responsibility of the identified project and process managers, who coordinate with the functional units responsible for completion of work required as part of the implementation team.

This relationship forms the basis for employee performance plans upon which individual performance is evaluated each year. Through this Performance Management Cycle, the agency's financial resources and employee efforts are aligned via projects and processes with Governing Board direction.

This document outlines planned work for FY2008 by program and the results that District intends to deliver for the adopted budget of \$1.283 billion and staffing level of 1,808 positions.

District Programs

The Annual Work Plan, like the Strategic Plan and budget, is organized by the District's 11 programs. Each program section includes program goals and overview, key assumptions, and interrelationships with other District programs, followed by tables that show the annual projects, processes and FY2008 resource allocation aligned with the program's components of the Strategic Plan.

Not all projects and processes appear in the District's Strategic Plan because of its high-level nature. Those items are included in this Annual Work Plan with the Strategic Plan column shaded gray. There are other instances where significant initiatives have been introduced after Strategic Plan adoption, or that the approach towards implementation has significantly shifted, in which case the terms "Strategic Addition" and "Strategic Realignment" respectively are used. Tables include acronym definitions and footnotes. Terms frequently used include:

Program: Grouping of associated projects and processes

Program Element: A component of a program

Deliverable: Product or result

Fiscal Year (FY): October 1 through September 30

Full Time Equivalent (FTE): One employee for one year

Milestone: Significant point in a project or process

Process: Continuous undertaking (e.g., permitting)

Project: Activity with start and end date (e.g., construction)

Each annual work plan table contains four heading rows at the top of each page:

Row 1: Program

Row 2: Components originating from the Strategic Plan, Annual Work Plan and budget

Row 3:

Deliverables & Milestones: Measurable results of projects/key event points (from the Strategic Plan)

Annual Projects & Processes: Projects and processes to be implemented during the fiscal year

Project/Process Manager: Responsible SFWMD staff member

Quarter: Fiscal Year is divided into four quarters which are used to evaluate schedule compliance and achievement of success indicators

Success Indicator: Result achieved for quarter specified

FY2008 FTE: Fiscal Year 2008 allocation of staff time (from the FY2008 Budget)

FY2008 \$: Fiscal Year 2008 financial allocation (from the FY2008 Budget)

Row 4: Program Element

Coastal Watersheds Program

GOAL

To restore coastal watersheds and receiving water bodies through local initiatives and partnerships and applied scientific research; to decrease flood damages District-wide through flood management planning

Program Manager: *Seán Sculley*

OVERVIEW

The Coastal Watersheds Program implements water quality improvement projects, increases the District's ability to make more informed operational decisions from applied scientific research, administers State-funded initiatives with local governments and manages tributary flood plains of nine coastal water bodies in South Florida, including the protection of the Caloosahatchee and St. Lucie rivers and estuaries. The program develops technical criteria for Minimum Flows and Levels and water reservations in partnership with the Water Supply Program. Water quality targets that support the Florida Department of Environmental Protection's development of Total Maximum Daily Loads are established by this program. Coastal water bodies served by this program are the St. Lucie River and Estuary and Southern Indian River Lagoon, Loxahatchee River and Estuary, Lake Worth Lagoon, Biscayne Bay, Florida Bay and the Florida Keys, Estero Bay, Naples Bay, Lower Charlotte Harbor, and the Caloosahatchee River and Estuary.

KEY ASSUMPTIONS

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

INTERRELATIONSHIP TO OTHER PROGRAMS

Water Supply

- Utilizes technical criteria for establishing Minimum Flows and Levels
- Identifies the scientific basis for initial environmental water reservations

CERP

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

Lake Okeechobee/Operations & 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						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
St. Lucie River and Estuary/Indian River Lagoon						
Initiate St. Lucie Estuary Protection Plan	Scientific research and modeling for plan development	Yongshan Wan	1	Develop scope of work for three studies and issue contracts.	9.4	\$12,416,567
			2, 3, 4	Review quarterly reports.		
			4	Complete studies.		
	St. Lucie River Watershed Protection Plan development	Mike Voich	1	Develop scope of work and issue contract for plan development.		
			3	Complete first draft of Estuary Protection Plan.		
			4	Complete final draft of Estuary Protection Plan.		
Complete technical criteria for Ten Mile Creek Water Preserve Area Performance Plan	Reservoir and stormwater treatment area modeling	Gordon Hu	4	Complete development of reservoir and stormwater treatment area operations model.	0.5	\$141,282
Strategic Addition: St Lucie River and Estuary/Indian River Lagoon Local Initiatives Activity Support	Indian River Lagoon License Tag Program projects	Kathy LaMartina	2	Award FY2008 grants for projects in St. Lucie, Martin, and Palm Beach counties for habitat restoration, water quality improvement, and environmental education.	2.7	\$209,304
	Lakewood Park Structure Replacement	Kathy LaMartina	3	Encumber state funding (Water Protection and Sustainability Trust Fund) to local government for surface water management system improvements and flood protection project.		\$255,489
	St. Lucie River Issues Team projects	Kathy LaMartina	3	Encumber state funding (state appropriation) to local governments for habitat restoration, water quality and hydrologic improvement projects.		\$6,324,741
	Indian River Lagoon Initiative projects	Kathy LaMartina	3	Encumber state funding (state appropriation) to local governments for habitat restoration, water quality and hydrologic improvement projects.		\$4,873,342
St. Lucie River and Estuary/Indian River Lagoon Element Total					12.6	\$24,220,725

Coastal Watersheds						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Loxahatchee River and Estuary						
Complete pilot test of environmental releases to the Northwest Fork of Loxahatchee River	Change in stage, flow, and salinity	Gordon Hu	4	Report of flow stage and salinity response to environmental release.	0.3	\$144,567
Establish baseline information to evaluate CERP project and restoration flows to the Northwest Fork	Freshwater and estuarine fish studies and oyster reef restoration	Marion Hedgepeth	4	Complete second year of fish monitoring data collection.	0.3	\$65,567
			4	Establish cost share with Loxahatchee River District on oyster reef restoration.	0.3	\$42,067
	Completion of Loxahatchee River integrated model	Gordon Hu	4	Complete development and application of surface and ground water integrated model in the Northwest Fork.	0.3	\$87,152
Complete Science Plan for the Loxahatchee Watershed	Biological science need in Loxahatchee watershed	Yongshan Wan	4	Conduct gap analysis and develop a five-year research plan.	0.3	\$132,652
	Modeling and data need in Loxahatchee watershed	Gordon Hu	4	Conduct gap analysis and develop a five-year modeling plan.	0.3	\$59,152
Initiate Loxahatchee River and Estuary water quality assessment	Water quality monitoring and biological monitoring partnership with Loxahatchee River District	Yongshan Wan	4	Establish cost-share with Loxahatchee River District for water quality monitoring.	0.3	\$118,567
	Loxahatchee River Preservation Initiative projects	Fred Rapach	3	Encumber FY2008 funding to local governments for habitat restoration, water quality and hydrologic improvement projects.	0.5	\$3,899,524
Loxahatchee River and Estuary Element Total					2.8	\$4,549,250

CERP - Comprehensive Everglades Restoration Plan

Coastal Watersheds						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Lake Worth Lagoon						
Complete final report on C-51 sediment removal pilot project	Indian Trail Improvement District (C-51 sediment removal pilot project)	Fred Rapach	4	Complete Indian Trail Improvement District secondary system study.	0.4	\$55,033
	C-51 sediment transport sourcing		4	Complete GIS basin analysis.		\$55,033
	C-51 eastern basin sediment reduction		4	Complete assessment of methods/locations for constructing sediment traps or treatment facilities on/along the C-51 to reduce sediment flow to the lagoon.		\$55,033
Lake Worth Lagoon Element Total					0.4	\$165,099

GIS - Geographic Information System

Coastal Watersheds						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Biscayne Bay						
Initiate Northern Biscayne Bay water quality assessment	Develop evaluation and prediction tools	Rick Alleman	4	Complete Biscayne Bay habitat suitability model.	1.6	\$461,791
	Biscayne Bay Initiative projects	Evan Skornick	3	Encumber FY2008 funding to local governments for habitat restoration, water quality and hydrologic improvement projects.	0.1	\$368,017
Biscayne Bay Element Total					1.7	\$829,808

Coastal Watersheds						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Florida Bay and Florida Keys						
Initiate data collection and produce assessment reports to improve minimum flows and levels and operations	Algal bloom and submerged aquatic vegetation assessment	David Rudnick	3	Produce maps and report on algal bloom and submerged aquatic vegetation mortality status and causation.	0.9	\$511,368
	Transition zone fish and habitat assessment	Robin Bennett	4	Execute and initiate contract and District assessment of fish and habitat in northeastern Florida Bay transition zone.	0.9	\$374,530
Improve ecological models for restoration, minimum flows and levels, and operational planning	Transition zone - Florida Bay nutrient cycling and transport model development	David Rudnick	4	Complete report on nutrient model parameterization.	0.4	\$110,443
	Submerged aquatic vegetation reproduction and growth parameterization	Chris Madden	4	Execute and initiate contract for submerged aquatic vegetation experiments to parameterize model.	0.4	\$110,443
	Florida Keys Initiative projects	Cecilia Weaver	3	Encumber FY2008 funding to local governments for habitat restoration, water quality and hydrologic improvement projects.	0.0	\$2,606,059
Florida Bay and Florida Keys Element Total					2.6	\$3,712,843

Coastal Watersheds						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Estero Bay						
Strategic Addition: Assist local governments with Surface Water Improvement Plan implementation	Estero Bay Initiative projects	Steve Sentes	3	Encumber FY2008 funding to assist local governments with Surface Water Improvement Plan implementation.	0.0	\$1,246,625
Conduct environmental assessments	Fisheries independent monitoring	Bob Chamberlain	3	Conduct fisheries independent monitoring in Estero Bay.	0.7	\$94,343
Estero Bay Element Total					0.7	\$1,340,968

Coastal Watersheds						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Naples Bay						
Strategic Addition: Assist local governments with Surface Water Improvement and Management Plan implementation	Naples Bay Local Initiative and SWIM Plan Implementation projects	Ananta Nath	3	Encumber FY2008 funding to local governments for SWIM Plan implementation projects.	1.7	\$6,424,610
Commence Hydrologic/Salinity Evaluation and Modeling in Naples Bay	Hydrologic data collection	Bob Chamberlain	4	Conduct hydro-network data collection.	0.3	\$257,685
Naples Bay Element Total					2.0	\$6,682,295

SWIM - Surface Water Improvement and Management

Coastal Watersheds						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Lower Charlotte Harbor						
Strategic Addition: Assist local governments with Surface Water Improvement and Management Plan implementation	Lower Charlotte Harbor Local Initiative projects, including National Estuary Program	Phil Flood	3	Encumber FY2008 funding to local governments for Surface Water Improvement and Management Plan implementation projects.	0.0	\$397,755
Lower Charlotte Harbor Element Total					0.0	\$397,755

Coastal Watersheds						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Caloosahatchee River and Estuary						
Strategic Addition: Initiate Caloosahatchee Estuary Protection Plan	Scientific research and modeling for plan development	Pinar Balci	1	Develop scope of work for three studies and issue contracts.	12.4	\$40,091,276
			2, 3, 4	Review quarterly reports.		
			4	Complete studies.		
	Initiate Estuary Protection Plan development	Janet Starnes	1	Develop Statement of Work and issue contract for plan development.		
			3	Complete first draft of Estuary Protection Plan.		
			4	Complete final draft of Estuary Protection Plan.		
	C-43 Water Quality and Testing Project		4	Complete project design.		
Caloosahatchee River and Estuary Element Total					12.4	\$40,091,276

Coastal Watersheds						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Flood Management Planning						
Assist local governments with implementation of stormwater management improvements for other coastal areas*	Local Initiative projects	Jose Lopez	3	Encumber FY2008 funding to local governments for habitat restoration, water quality and hydrologic improvement projects.	4.0	\$2,076,742
	FEMA Map Modernization Cooperative Technical Partnership	Angela Prymas	4	Complete initial phase of Broward County mapping project.	0.9	\$739,030
			4	Complete initial phase of Highlands County mapping project in cooperation with Southwest Florida Water Management District.		
			4	Complete initial phase of Polk County mapping project in cooperation with Southwest Florida Water Management District.		
Flood Management Planning Element Total					4.9	\$2,815,772

*Annually recurring

FEMA - Federal Emergency Management Agency

Coastal Watersheds						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Program Support						
	Program Support Activities	Seán Sculley	4	Program Support Activities.	12.5	\$1,847,256
Program Support Element Total					12.5	\$1,847,256

Budget Summary	FTE	\$
St. Lucie River and Estuary/Indian River Lagoon Element	12.6	\$24,220,725
Loxahatchee River and Estuary Element	2.8	\$4,549,250
Lake Worth Lagoon Element	0.4	\$165,099
Biscayne Bay Element	1.7	\$829,808
Florida Bay and Florida Keys Element	2.6	\$3,712,843
Estero Bay Element	0.7	\$1,340,968
Naples Bay Element	2.0	\$6,682,295
Lower Charlotte Harbor Element	0.0	\$397,755
Caloosahatchee River and Estuary Element	12.4	\$40,091,276
Flood Management Planning Element	4.9	\$2,815,772
Program Support Element	12.5	\$1,847,256
Coastal Watersheds Program Total	52.4	\$86,653,047

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

Program Manager: *John Dunnuck*

OVERVIEW

The State of Florida is engaged in an unprecedented partnership with the federal government to restore the Everglades. The SFWMD is the lead state agency and the U.S. Army Corps of Engineers is the lead federal agency for this effort. The agencies are implementing the Comprehensive Everglades Restoration Plan (CERP), which is based largely upon a series of projects designed to "get the water right" in South Florida. This will be accomplished by addressing four major characteristics of water flow: quantity, quality, timing and distribution.

Approved in 2000 by Congress, CERP takes a watershed approach and is considered the largest

environmental restoration program in history. Project activities include the land acquisition, planning, designing and constructing of more than 50 individual projects that will improve the Everglades and assure sufficient water for the future.

The state's Acceler8 initiative is financing, designing and constructing projects or portions of projects identified in CERP to provide an array of restoration benefits to both the natural and human environment sooner than otherwise would be possible.

KEY ASSUMPTIONS

- Lands for priority projects will be acquired in advance of the official schedule
- Funding for the program will continue at least \$200 million per year - ad valorem contribution for CERP exceeds \$100 million with an additional \$100 million 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

- Congress will authorize three key CERP projects through a Water Resource Development Act in 2007

INTERRELATIONSHIP TO OTHER PROGRAMS

Coastal Watersheds

- Improvements to estuaries resulting from CERP restoration projects also address program goals for Coastal Watersheds

District Everglades

- District Everglades program focuses on water quality, complementing CERP focus on water storage and timing of deliveries
- Several projects address goals of both programs and share funding

Lake Okeechobee

- Water storage and stormwater treatment projects will provide additional options to enhance Lake Okeechobee management strategies
- Some components of the CERP Lake Okeechobee Watershed Project will be implemented through the Lake Okeechobee Fast Track Initiative

Operations and Maintenance

- Critical Restoration Projects and other CERP works are transferred to Operations and Maintenance upon completion

Land Stewardship

- Certain CERP projects are transferred to Land Stewardship upon completion for long-term management

Water Supply

- Projects will have water resource development benefits for implementing Minimum Flows and Levels, water reservations, and providing additional water supply
- Several projects address goals of both programs and share funding

Regulation

- Coordination of proposed permit applications adjacent to CERP projects

Comprehensive Everglades Restoration Plan (CERP)						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Projects: Project Implementation Reports, Land, Design and Construction						
<p>Start Advanced Construction of Everglades Agricultural Area Reservoir 1A Final Embankment, Earthworks, U.S. 27 Bridge and Pump Station</p> <p>Complete Final Project Implementation Report for Everglades Agricultural Area Reservoir Phase 1</p>	<p>Everglades Agricultural Area Storage Reservoir - Phase 1 (1A Reservoir)</p> <p>Planning, design and construction of the above-ground reservoir component of the larger Everglades Agricultural Area Reservoir Project, to provide significant water storage in the southern Everglades Agricultural Area (EAA) and reduce effects of flood control activities on the estuaries</p> <p>The reservoir is located on approximately 16,000 acres in the EAA of southern Palm Beach County. It will have a maximum water depth of 12.5 feet, allowing storage of 190,000 acre-feet of water</p>	<p>Matt Morrison Planning</p> <p>Shawn Waldeck Implementation</p>	1	Start construction for Guaranteed Maximum Price Work Order # 4: Final embankment and remaining earthworks.	2.5	\$276,215,314
			3	Complete final Project Implementation Report and National Environmental Protection Act Document.		
			4	Start construction for Guaranteed Maximum Price Work Order #6: Pump Stations.		
				Rock crushing (to be used in levee construction) 35% complete.		
				Embankment construction 15% complete.		
<p>Start Advanced Construction of C-43 West Storage Reservoir</p>	<p>Caloosahatchee River [C-43] West Storage Reservoir</p> <p>Planning, design and construction of an above-ground reservoir that will comprise a significant portion of the total water storage requirement for the C-43 Basin</p> <p>The reservoir will provide an above-ground 170,000 acre-foot (ac-ft) storage reservoir on approximately 11,000 acres in the City of LaBelle</p>	<p>John Morgan Planning</p> <p>LuAnn McVicker Implementation</p>	1	Complete final design for C-43 reservoir and pump stations.	2.3	\$2,895,562
			2	Initiate Part 1 Phase 2 Caloosahatchee River [C-43] Project Implementation Report.		

Comprehensive Everglades Restoration Plan (CERP)						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Projects: Project Implementation Reports, Land, Design and Construction						
	Indian River Lagoon - South Allapattah and C-23/C-24 Reservoir and Stormwater Treatment Areas Construct reservoirs and Stormwater Treatment Areas, acquire land and remove sediment to restore the southern Indian River Lagoon watershed	Beth Kacvinsky Planning	1	Complete comprehensive modeling effort for all parcels of Allapattah.	7.2	\$3,642,938
			2	Review final plans and specifications for C-23/C-24 Stormwater Treatment Area.		
			3	Complete final Allapattah restoration contracts for Parcels B and C.		
				Review USACE design for C-23 North Reservoir and South Reservoir.		
			4	Complete draft plans and specifications for Allapattah Natural Areas Contract A.		
	C-44 Reservoir and Stormwater Treatment Area A component of the larger Indian River Lagoon - South project to construct a reservoir and stormwater treatment area to provide significant C-44 Basin storage and to capture and treat runoff that ultimately enters the St. Lucie Estuary and Indian River Lagoon	Sue Ray Implementation	All	Review of new standards and updates as appropriate of reservoir designs to comply with current standards; recreational design in progress; site maintenance; and negotiations with Florida Power and Light regarding power line relocations needed upon start of construction.	2.4	\$1,733,858

Comprehensive Everglades Restoration Plan (CERP)						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Projects: Project Implementation Reports, Land, Design and Construction						
Complete Land Acquisitions for Biscayne Bay Coastal Wetlands Part 1 Deering Estate and Cutler Flowway Components	Biscayne Bay Coastal Wetlands - Part 1 Planning, design and construction of a component of a larger project that will expand and restore freshwater wetlands and near-shore habitat in the Biscayne Bay, enhancing the ecological health of Biscayne National Park This project, which is located in southern Miami-Dade County, consists of the design and construction of the Deering Estates and Cutler Wetlands Flowways, as well as L-31 East (L-31E) Culverts	Matt Morrison Planning	1	Complete intermediate design for Cutler Flowway.	7.9	\$23,062,405
Start Advanced Construction of Biscayne Bay Coastal Wetlands Part 1 Deering Estate Component		Jorge Jaramillo Implementation		Begin construction of L-31 E culverts.		
Complete Advanced Construction of Biscayne Bay Coastal Wetlands Part 1 L-31E Culverts Component			2	Complete draft Project Implementation Report and National Environmental Protection Act Document.		
Complete Draft Project Implementation Report for Biscayne Bay Coastal Wetlands Part 1			3	Complete construction of L-31E culverts.		
			4	Execute Memoranda of Understanding for Flowage Easements for Deering Estate and Cutler Flowway Components.		
				Complete design for Cutler Flowway.		
Strategic Realignment: Complete Transfer of Design and Construction Activities from the South Florida Water Management District to the U.S. Army Corps of Engineers for the Picayune Strand Hydrologic Restoration per Governing Board direction in June 2007	Picayune Strand Hydrologic Restoration Planning, analyses, land acquisition, demolition, canal plugging, road removal and advanced construction to restore natural water flows across 85 square miles of once healthy wetlands in the Picayune Strand This project includes a combination of pump stations with spreader channels, canal plugs and road removal in Collier County, south of I-75 and north of U.S. 41, between Belle Meade and the Fakahatchee Strand State Preserve	Janet Starnes Planning Chip Eitel Implementation	2	Complete final design for pumps and earthwork at Faka/Miller pump stations.	2.4	\$4,972,802
				Submit federal 404 Permit Compliance Report through the 2008 South Florida Environmental Report.		

Comprehensive Everglades Restoration Plan (CERP)						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Projects: Project Implementation Reports, Land, Design and Construction						
Complete Final Project Implementation Report for C-111 Spreader Canal Part 1	C-111 Spreader Canal Part 1 Planning, design and advanced construction of works to restore freshwater and tidal wetlands and near-shore habitat, and to provide flood protection and recreation This project, which is located in south Miami-Dade County, is a component of a larger multi-purpose project. This project consists of the design and construction of a pump station and an unlined reservoir in the Frog Pond to benefit the Taylor Slough and ultimately Florida Bay	John Shaffer Planning Jorge Jaramillo Implementation	2	Complete draft Project Implementation Report and National Environmental Protection Act Document.	2.1	\$409,701
			3	Complete final Project Implementation Report and National Environmental Protection Act Document.		
				Complete Preliminary (30%) Design.		
Complete Transfer of Design and Construction Activities from the South Florida Water Management District to the U.S. Army Corps of Engineers for the Fran Reich Preserve (Site 1 Impoundment)	Fran Reich Preserve [Site 1 Impoundment] Planning and coordination for water conveyance features and a reservoir to store water that otherwise would flow to the Atlantic Ocean	Beth Williams Planning	2	Complete transfer of design and construction activities to USACE.	0.5	\$381,834
			All	Land management activities - management of trash dumping, trespassing, maintenance and all-terrain vehicles.		
	Advanced Work on Bolles Canal An Acceler8 project to construct a 16-mile reach of canals for water conveyance and flood protection	Shawn Waldeck Implementation	1	Amend schedule to reflect the decreased budget for this project.	0.1	\$12,340

Comprehensive Everglades Restoration Plan (CERP)						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Projects: Project Implementation Reports, Land, Design and Construction						
Strategic Realignment: Complete Transfer of Design and Construction Activities from the South Florida Water Management District to the U.S. Army Corps of Engineers for the Broward County Water Preserves	Broward County Water Preserve Areas Planning effort for two reservoirs and a wetlands buffer strip to capture and store rainwater; reduce seepage, saltwater intrusion and nutrients entering the Everglades; and increase urban water supplies and the spatial amount of wetlands	Jeff Needle Planning	1	Complete transfer of design and construction activities to USACE.	0.4	\$544,665
		Mike Hind Implementation	All	Continuing acquisition of easements - Florida Power and Light easement on 3A/3B tract and Westin roads and ditches easements.		
Strategic Realignment: Complete Transfer of Design and Construction Activities from the South Florida Water Management District to the U.S. Army Corps of Engineers for the Water Conservation Area 3A/3B Levee Seepage Management Project	Water Conservation Area 3A/3B Levee Seepage Management A component of the Water Preserve Areas to improve Everglades water quality and hydropatterns, to increase the spatial extent of wetlands and to reduce seepage and water lost to tide	Mike Hind Implementation	1	Complete transfer of design and construction activities to USACE.	0.6	\$57,395
Complete Land Acquisition for North Palm Beach County Part 1 Flow-way 3 Complete Draft Project Implementation Report for North Palm Beach County Part 1	North Palm Beach County - Part 1 Planning and construction to increase water supplies to Grassy Waters Preserve and Loxahatchee Slough. Includes: PalMar & Corbett Hydropattern Restoration; L-8 Basin Modifications; C-51 & L-8 Reservoir; C-17 & C-51 Backpumping & Treatment; and Lake Worth Lagoon Restoration	Beth Kacvinsky Planning	1	Complete temporary pump station design.	7.0	\$46,052,742
			2	Make final payment to Palm Beach Aggregates (\$41,254,700).		
			3	Complete construction of temporary pump station.		
			4	Complete acquisition of the Culpepper Ranch - a component of proposed Flow-way 3 (\$2.2 million contribution from Martin County; the remaining \$10.4M to come from the state's FY2009 Save Our Everglades Trust Fund appropriation).		

Comprehensive Everglades Restoration Plan (CERP)						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Projects: Project Implementation Reports, Land, Design and Construction						
Complete Draft Project Implementation Report for Lake Okeechobee Watershed	Lake Okeechobee Watershed Planning effort to develop recommendations leading to improved stage management and water quality improvement components to help reach restoration goals for Lake Okeechobee	Armando Ramirez Planning	3	Complete draft Project Implementation Report for Lake Okeechobee Watershed.	6.2	\$784,012
	Everglades National Park Seepage Management Includes three CERP components: L-31N Improvements for Seepage Management, S-356 Structures and Bird Drive Recharge Area	Maura Merkai Planning	2	Initiate alternatives modeling.	0.5	\$119,623
	Bird Drive Recharge Area A component of ENP Seepage Management that includes pumps, structures, canals and a recharge area to enhance wetlands This component has been combined with the Everglades National Park Seepage Management Project, and is reported separately only with regard to and pending resolution of an inverse condemnation lawsuit	Maura Merkai Planning	4	Defend inverse condemnation lawsuit.	0.0	\$300,000
	Water Conservation Area 3 Decentralization North New River / Miami Canal Modification or removal of levees, canals and water control structures in Water Conservation Area 3A and B to restore sheetflow and reduce discontinuities	John Leslie	2	Complete development of initial array of alternatives.	1.4	\$245,553
			4	Complete physical model National Environmental Policy Act assessment.		

Comprehensive Everglades Restoration Plan (CERP)						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Projects: Project Implementation Reports, Land, Design and Construction						
Complete Construction of L-30 Seepage Management Pilot	L-30 Seepage Management Pilot Construct and test underground barriers and other technologies to determine how best to reduce the loss of water underground from the Everglades	John Shaffer	1	Complete construction of L-30 Seepage Management Pilot facilities.	0.3	\$115,842
Complete Final Pilot Project Design Report for L-30 Seepage Management Pilot			2	Complete draft Pilot Project Design Report and National Environmental Policy Act Report.		
			4	Submit final Pilot Project Design Report and National Environmental Policy Act Report to USACE Headquarters.		
Complete Final Project Implementation Report for Melaleuca Eradication - Biocontrols	Melaleuca Eradication - Bio-controls Develop natural weapons to reduce the spread of unwanted plants	John Morgan	2	Complete draft Melaleuca Eradication and Other Exotic Pests Project Implementation Report and National Environmental Protection Act Document.	0.2	\$28,641
			4	Complete final Project Implementation Report and National Environmental Protection Act Report.		
	Aquifer Storage and Recovery Regional Study Data compilation and analyses to evaluate effects of a full-scale ASR Program and to address regional issues	Bob Verrastro	3	Complete initial assessment report.	1.3	\$575,448
	Hillsboro Aquifer Storage and Recovery Pilot Project Construct pilot wells and collect data to answer technical questions about the use of ASR for Everglades Restoration	Rick Nevulis	3	Complete Year 1 of operational cycle testing and monitoring.	0.5	\$553,741
			4	Prepare Interim Monitoring Report.		
	Caloosahatchee [C-43] River Aquifer Storage and Recovery Pilot Project Construct pilot wells and collect data to answer technical questions about the use of ASR for Everglades Restoration	Bob Verrastro	4	Complete construction contract monitoring.	0.1	\$11,604
Projects: Project Implementation Reports, Land, Design and Construction Element Total					45.7	\$362,716,020

ASR - Aquifer Storage and Recovery

ENP - Everglades National Park

USACE - United States Army Corps of Engineers

Comprehensive Everglades Restoration Plan (CERP)						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Critical Restoration Projects Construction						
Complete Transfer of Operations from U.S. Army Corps of Engineers to the South Florida Water Management District for Ten Mile Creek Water Control Structure	Ten Mile Creek Water Preserve Area Improve water quality to the North Fork of the St. Lucie River via a reservoir and stormwater treatment area	Maura Merkai	4	Complete one year of monitoring to assess the condition of the facility including soil cement components for expected repairs in FY2009.	3.7	\$1,246,512
Complete CERP Foundation Project for Lake Okeechobee Water Retention/Phosphorus Removal	Lake Okeechobee Water Retention / Phosphorus Removal Two stormwater treatment features totaling approximately 1,000 acres on Taylor Creek and Nubbin Slough, two basins which contribute the highest phosphorus loads to Lake Okeechobee	Lisa Kreiger	4	Complete testing and acceptance and place two Stormwater Treatment Areas in service.	2.6	\$338,036
				Complete water quality compliance monitoring for discharge report.		
Complete Dredging of Organic Muck for Lake Trafford Restoration	Lake Trafford Restoration Dredging of muck from the shallow littoral area to improve water quality and fish habitat, and reimbursement to the Florida Fish and Wildlife Commission	Maura Merkai	4	Complete dredging of organic muck from shallow near-shore littoral zone.	0.3	\$551,984
Complete Demolition for Southern Corkscrew Regional Ecosystem Watershed/Imperial River Flowway Kent Road Bridge Removal Component	Southern Corkscrew Regional Ecosystem Watershed / Imperial River Flowway Restore wetlands; remove structures and roadways in the floodplain	Jeff Needle	4	Complete conversion to wetlands of 120 acres of agricultural fields.	0.5	\$3,850,336
				Complete removal of eight miles of road and fill eight miles of adjacent canals.		
				Complete restoration of sheet flow to 5.5 square miles of Southern Corkscrew Regional Swamp.		
				Complete acquisition of project lands.		
Critical Restoration Projects Construction Element Total					7.1	\$5,986,868

USACE - United States Army Corps of Engineers

Comprehensive Everglades Restoration Plan (CERP)						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Feasibility Studies						
Complete Draft Study and National Environmental Policy Act Report for Southwest Florida	Southwest Florida Feasibility Study Identify water resource issues in southwest Florida and provide a framework to address the health of aquatic ecosystems, water flows, water quality, water supply, flood protection, wildlife and biological diversity	Janet Starnes	1	Negotiate scope of Southwest Florida Feasibility Study and re-negotiate Cost-Share Agreement.	2.6	\$1,058,896
			4	Complete draft Southwest Florida Feasibility Study Report.		
	Florida Bay/Florida Keys Feasibility Study Develop hydrodynamic, water quality and biological models for Florida Bay to predict environmental changes and responses resulting from Everglades restoration	Matt Morrison	4	Complete assessment of CERP on Florida Bay using hydrodynamic model.	1.0	\$340,888
Feasibility Studies Element Total					3.6	\$1,399,784

Comprehensive Everglades Restoration Plan (CERP)						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Program Support						
	Acceler8 Program Management and Support Financial and schedule management for the Acceler8 initiative	Ross Adair	All	Future Capital Projects (\$39.9 million).	22.2	\$90,951,940
				Support services pursuant to the Joint Venture contract (\$5.8 million).		
				Management of general engineering services contracts (\$4.8 million).		
				Debt service on outstanding Certificates of Participation (\$31.1 million).		
Complete peer reviewed CERP Annual Report for inclusion in South Florida Environmental Report *	CERP Program Management and Support Oversight for CERP's program-level activities, which are defined as any work that spans multiple projects and system-wide issues To assure successful implementation of CERP by keeping it on schedule and within budget	Larry Gerry	1	Complete final FY2007 CERP Annual Report for inclusion in 2008 South Florida Environmental Report (SFER).	13.4	\$1,777,934
			3	Complete draft FY2008 CERP Annual Report for Inclusion in 2009 SFER.		
			4	Complete preliminary draft Environmental and Economic Plan Update.		
				Complete peer review process for draft Fiscal Year 2008 CERP Annual Report for inclusion in 2009 SFER.		
				Complete final draft Master Recreation Plan.		
	Interagency Modeling Center System-Wide Modeling Development and application of tools to evaluate planning alternatives and system-wide performance of CERP projects	Akin Owosina	1	Complete draft Report on Demonstration of Uncertainty Analyses with Everglades Landscape Model.	7.7	\$2,559,509
				Complete monthly Modeling Services Request Reports.		
			2	Release annual Customer Satisfaction Survey Report.		
				Host Regional Simulation Model training session.		
Complete Annual System-Wide Assessment Report *	CERP Adaptive Assessment and Monitoring Collection of baseline data in Lake Okeechobee, estuaries and Everglades to identify pre-CERP conditions	Bruce Sharfstein	2	Complete Adaptive Management Plan for C-111 Spreader Canal.	11.0	\$3,952,038
				Complete first Annual CERP Report Card.		
			4	Produce draft Revised Interim Goals and Interim Targets Document.		
				Complete Annual System-Wide Assessment Report.		
				Revision of the CERP Monitoring and Assessment Plan.		

Comprehensive Everglades Restoration Plan (CERP)						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Program Support						
Complete and Issue RECOVER Project Management Plan for Systems Operating Manual Version 2	RECOVER - Restoration Coordination and Verification System-wide planning, performance measurement and evaluation	Bruce Sharfstein	1	Complete the Aquifer Storage and Recovery Contingency Plan and present the Options Report.	7.1	\$855,717
			4	Complete the Year 2010 Master Implementation Sequencing Plan Band 1 Analysis.		
				Complete Project Management Plan for Systems Operating Manual Version 2.		
				Complete and issue Adaptive Assessment Draft Document.		
				Complete and Issue Revised Interim Goals and Interim Targets Document.		
				Complete the CERP-A Model refinement.		
	CERP Information and Data Management Coordinated storage, management and integration of CERP information based on a program-level strategy	Bill Hall	2	Implement Improved Electronic Data Catalog Search Tool.	0.5	\$1,388,012
			4	Implement and Train CERPZone users on enhanced collaboration tools.		
Provide public information, outreach and workforce training*	CERP Public Involvement and Outreach Creating and building partnerships; and informing and involving the community in CERP. Fulfilling public involvement requirements and workforce training for Acceler8 and Capital projects	Fred Rapach	4	Complete third year of Jobs Training Program.	0.5	\$488,695
			All	Conduct public involvement meetings and stakeholder briefings at Basis of Design Report and 30% Design Phases for each Acceler8 project.		
				Hold construction/business outreach events.		
				Issue quarterly Acceler8 electronic newsletters.		
				Continue implementation of Workforce Training Program with Palm Beach Community College and Southwest Education Center.		
				Review, negotiate and finalize all Public Involvement Plan contracts, coordinate activities, approve messaging, monitor progress and review deliverables with contractors.		
Program Support Element Total					62.2	\$101,973,845

*Annually recurring

CERPZone - Shared computing resources for the USACE and the SFWMD
SFER - South Florida Environmental Report

Comprehensive Everglades Restoration Plan (CERP)						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Related Projects, Corporate Indirect, and Reserves						
	C-111 / Modified Water Deliveries / Combined Structural & Operational Plan Structural changes to restore Everglades National Park hydrologic conditions and plan development for Shark River and Taylor sloughs	Paul Linton	2	Complete 8.5 Square Mile Area construction.	3.4	\$7,338,656
			4	Complete cleanup of lands west of the levee.		
			All	Land acquisitions south of the 8.5 Square Mile Area.		
	CERP Programmatic Indirect and Reserves	Jim Carnes	4	CERP Indirect Costs (\$4.6 million); Save Our Everglades Trust Fund land acquisition reserve (\$11.5 million)	0.5	\$16,808,041
Related Projects, Corporate Indirect and Reserves Element Total					3.9	\$24,146,697

Budget Summary	FTE	\$
Projects: Project Implementation Reports, Land, Design and Construction Element	45.7	\$362,716,020
Critical Restoration Projects Construction Element	7.1	\$5,986,868
Feasibility Studies Element	3.6	\$1,399,784
Program Support Element	62.2	\$101,973,845
Related Projects, Corporate Indirect and Reserves Element	3.9	\$24,146,697
Comprehensive Everglades Restoration Plan Program Total	122.5	\$496,223,214

District Everglades Program

GOAL

To restore Everglades water quality, hydrology and ecology

Program Manager: *Dean Powell*

OVERVIEW

The District Everglades Program is focused on the SFWMD's responsibilities outlined in the Everglades Forever Act (EFA) and the Settlement Agreement of the Federal Lawsuit. The Everglades Construction Project (ECP) was the first major step in Everglades Restoration and part of the EFA, which was passed by the Florida Legislature in 1994. Construction of the original ECP Stormwater Treatment Areas (STAs) is now complete. The Act directs the District to acquire land and design, permit, construct and operate a series of STAs in order to reduce phosphorus levels from stormwater runoff and other sources before it enters the Everglades Protection Area. The EFA also requires that the District implement basin-specific solutions to achieve compliance with long-term water quality standards by controlling phosphorus at the source.

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. In 2004, the state directed that Everglades

restoration be expedited through the Acceler8 initiative. This action consists of eight projects (some with multiple components) that, when completed, will provide immediate water quality, flood control and water supply benefits. This program is partially funded through the EFA; i.e., the Everglades Agricultural Area water quality improvement projects in Acceler8 are funded through EFA funding.

KEY ASSUMPTIONS

- Dedicated revenues fund all research, monitoring, engineering and construction activities for District Everglades projects related to the Everglades Construction Project and the Long-Term Plan

INTERRELATIONSHIP 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

Coastal Watersheds

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

Operations & Maintenance

- Maintaining and operating STA structures, pump stations and levees
- Managing vegetation in the STAs

District Everglades						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Long-Term Plan Acceler8						
Complete Stormwater Treatment Area (STA) Compartment B Buildout - 30% Design	Everglades Agricultural Area (EAA) STA Compartment B Buildout	Kathy Collins (STA) Octavio Castillo (Pump Station)	1	Submit Preliminary Design (STA).	0.4	\$11,888,443
			1	Submit Preliminary Design (Pump Station).		
			2	Submit Intermediate Design (STA).		
			3	Submit Pre-final Design (STA).		
			3	Submit Intermediate Design (Pump Station).		
Complete STA Compartment C Buildout	EAA STA Compartment C Buildout	Juan Prieto (STA) Octavio Castillo (Pump Station)	1	Complete Basis of Design Report. Initiate Preliminary Design (STA and Pump Station).	0.6	\$11,499,874
			2	Submit Preliminary Design (STA).		
			3	Submit Intermediate Design (STA).		
			4	Submit Final Design (STA).		
			4	Submit Preliminary Design (Pump Station).		
Complete Everglades Agricultural Area Conveyance & Regional Treatment - Basis of Design Report	Everglades Agricultural Area Conveyance & Regional Treatment (ECART)	Jenni Hiscock	2	Submit Basis of Design Report.	0.8	\$23,030,205
			3	Complete Basis of Design Report. Initiate Preliminary Design.		
			4	Complete Environmental Impact Statement.		
Strategic Addition: Section 24 Impoundment & Pump Station 9	Acme Basin B Discharge	Jorge Jaramillo	1	District and Village of Wellington execute Memorandum of Understanding Amendment number 2.	0.2	\$9,551,106
			2	Village of Wellington starts design of Section 24 Impoundment.		
			2	Village of Wellington starts design of Pump Station 9.		
			2	Start permitting process Section 24 Impoundment and Pump Station 9		
			4	Review Draft Design Section 24 Impoundment and Pump Station 9.		
	Long-Term Debt Service Payment				0.0	\$4,315,868
	Acceler8 Program Support		All		1.0	\$366,059
Long-Term Plan Acceler8 Element Total					2.9	\$60,651,555

EAA - Everglades Agricultural Area
STA - Stormwater Treatment Area

District Everglades						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicators	FY2008 FTE	FY2008 \$
Long-Term Plan - Stormwater Treatment Area Operation & Maintenance						
Operation and Maintenance of Stormwater Treatment Areas*	Long-Term Plan Stormwater Treatment Area (STA) O&M	Michael Lesinski	4	Complete 4 levee repairs, 1 dredging and 1 automation project.	6.5	\$8,170,923
	Contamination/Environmental	Jeff Smith	3	Fuel Tank Placards: 13. Fuel Tank System Inspections: 12. County Air Permits: 7.	0.0	\$82,428
	Movement of Water	Susan Sylvester	4	Approximately 1 million acre feet of water moved per year.	10.6	\$4,462,447
	Structure - Pump Maintenance and Refurbishment	Alex Damian	4	Ongoing maintenance of 276 structures and 24 pump stations.	22.3	\$3,323,295
	Canal/Levee/Berm Maintenance	Alex Damian	4	Ongoing maintenance of: 9,404 contracted acres mowed. 40 miles of canals. 252 miles of levees/berms.	4.1	\$807,228
	Vehicle and Equipment Maintenance	Larry Carter	4	Completion of preventive maintenance on 3 pieces of heavy equipment and 21 pieces of light equipment.	1.2	\$127,579
	Moscad, Security, & Telemetry Maintenance	Robb Startzman	4	Electronic communication site installations: 22 Maintenance to STA sites: 185.	4.3	\$1,156,948
	Vegetation Control	Dan Thayer	4	11,500 acres of SAV treated and 4,500 acres of emergent vegetation treated.	2.4	\$3,346,561
	General Maintenance	Susan Sylvester	4	Complete fire alarm, pest control and waste disposal services.	0.2	\$18,901
	O&M Program Support	Susan Sylvester	4	Install signs at 2 STAs.	0.0	\$4,331
	Compliance	Ron Bearzotti	4	Monthly and annual reporting as required by environmental permits for the STAs.	18.6	\$2,946,203
	STA Site Management	Matahel Ansar	All	20 hours per week per site manager - field inspecting/evaluating and reporting STA status and conditions.	5.4	\$763,870
Long-Term Plan - Stormwater Treatment Area Operation & Maintenance Element Total					75.5	\$25,210,714

*Annually recurring

O&M - Operations & Maintenance
SAV - Submerged Aquatic Vegetation
STA - Stormwater Treatment Area

District Everglades						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicators	FY2008 FTE	FY2008 \$
Long-Term Plan - Stormwater Treatment Area Enhancements						
Complete vegetation conversion for STA 3/4	STA 3/4	Dan Thayer	1	500 acres to be treated in cell 1-B.	0.0	\$68,000
STA 3/4 Recreational Facility	STA 3/4 Recreational Facility	Michael Lesinski	4	Complete construction.	0.1	\$511,487
Long-Term Plan - Stormwater Treatment Area Enhancements Element Total					0.1	\$579,487

STA - Stormwater Treatment Area

District Everglades						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Everglades Source Control Programs						
Comply with Everglades Forever Act (EFA) and Long-Term Plan mandated annual requirements, including reporting for FDEP permit conditions*	EFA Regulatory Source Control Program and FDEP Permit Requirement Projects	Carmela Bedregal	4	Complete EFA permitting and post-permit compliance activities for EAA and C-139 Basins (inspections, monitoring, etc.); Ensure regulatory compliance with FDEP ECP permits.	20.7	\$3,033,211
		Stuart VanHorn	4	Develop and maintain EFA compliance models (EAA, C-139, C-139 annex, BMP replacement, 298 diversions) and perform routine data evaluations required by FDEP permits and EFA.		
		Carlos Adorisio	4	Implement EFA Water Quality Improvement Plans, including source controls; ensure regulatory compliance with FDEP non-ECP permits.		
	Long-Term Plan contracts for BMP Implementation and Data Evaluation	Carlos Adorisio	4	Execute and track Long-Term Plan contracts for nursery grants, training and education for non-ECP Basins, and Feeder Canal Basin technical Evaluation.	0.0	\$323,406
		Carmela Bedregal	4	Develop program for C-139 Basin farm and regional BMP projects and evaluate EAA data for BMP optimization.		\$58,000
		Carmela Bedregal	4	Develop program for C-139 Basin farm and regional BMP projects and evaluate EAA data for BMP optimization.		\$115,950
Everglades Source Control Programs Element Total					20.7	\$3,530,567

*Annually recurring

BMP- Best Management Practice
ECP - Everglades Construction Project
EAA- Everglades Agricultural Area
EFA - Everglades Forever Act
FDACS - Florida Department of Agriculture and Consumer Services
FDEP - Florida Department of Environmental Protection

District Everglades						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Long-Term Plan Stormwater Treatment Area Optimization & Performance						
Achieve Stormwater Treatment Area (STA) optimization and sustainable performance*	Everglades Construction Project Operations Monitoring	Linda Crean	All	Water Quality: Sample collection, analysis and data management conducted in accordance with monitoring requirements and data quality objectives detailed in the STA monitoring plans. Hydrology & Hydraulics: 100 streamflow measurement at Index Velocity Sites and internal culverts at STA 1W, STA 1 E, STA 3/4, STA 5 and STA 6 Flow rating calibration analyses at about 30 flow stations; 280 hydro-meteorological stations to be processed on a bi-weekly basis.	11.1	\$2,612,372
	Analysis & Interpretation	Delia Ivanoff	4	Summary of data analyses in annual SFER chapter on STA performance.	5.6	\$1,546,569
	Periphyton Stormwater Treatment Area Demonstration Project in STA 3/4	Erin Fogarty-Ellis	4	Summary of data analyses in annual SFER chapter on STA performance.	0.0	\$100,000
	Supplemental STA Hydraulic and Water Quality Analyses	Tracey Piccone	4	Summary of data analyses in annual SFER chapter on STA performance.	0.2	\$647,422
Long-Term Plan Stormwater Treatment Area Optimization & Performance Element Total					16.9	\$4,906,363

*Annually recurring

SFER - South Florida Environmental Report

STA - Stormwater Treatment Area

District Everglades						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Plan Success Indicator	FY2008 FTE	FY2008 \$
Long-Term Plan Recovery of Impacted Areas (Options for Accelerating Recovery)						
Complete repeated burns in experimental plots and monitor (complete in FY2009)	Fire Project - Ecosystem response to prescribed burn	Thomas Dreschel	4	Complete annual seasonal samplings of soil, water, and vegetation for fire project.	1.4	\$1,702,360
			4	Conduct preliminary data analysis and modeling for fire effects.		
			4	Complete preliminary report of Fire Project.		
Collect data for use in determining STA benefits and impacts	Non-Permit Downstream Monitoring	Delia Ivanoff	4	Complete sampling and analysis for selected transect locations. Complete analysis and interpretation for hydropattern evaluation (Summary in South Florida Environmental Report).	3.0	\$274,141
Long-Term Plan Recovery of Impacted Areas (Options for Accelerating Recovery) Element Total					4.4	\$1,976,501

District Everglades						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Long-Term Plan Adaptive Implementation						
Implement adaptive strategies as needed* (complete control and monitoring in FY2016)	Strategies for vegetation management in Stormwater Treatment Areas	Lou Toth	4	Results reported in annual South Florida Environmental Report Chapter on Stormwater Treatment Area Performance.	0.0	\$260,000
Long-Term Plan Adaptive Implementation Element Total					0.0	\$260,000

*Annually recurring

District Everglades						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Long-Term Plan Program Management						
Complete quarterly and annual reporting*	Long-Term Plan Program Management	Tracey Piccone	All	Draft 2008 Long-Term Plan Report to State by 4th quarter, Quarterly Long-Term Plan Status Reports prepared for District Leadership Team, Executive Office and Governing Board. Annual Financial Report presented in South Florida Environmental Report as per Everglades Forever Act. Quarterly Annual Work Plan Status Reports prepared.	4.0	\$2,354,018
	Everglades Protection District/Water Management District Memorandum of Agreement for STA Research	Deborah Drum	All	Receipt of all data files and technical memoranda pursuant to Memorandum of Agreement.	0.0	\$400,000
Long-Term Plan Program Management Element Total					4.0	\$2,754,018

*Annually recurring

District Everglades						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Everglades Research and Evaluation						
Initiate projects to assess effects to hydrology in tree islands	Ecosystem Response to Hydrology	Shili Miao	2	Complete Loxahatchee Impoundment Landscape Assessment tree island design and planting.	4.8	\$2,240,961
			4	Update lygodium distribution map.		
Complete 2nd year of intensive sampling for habitat improvement project	Multi disciplinary research for Ecological Restoration	Susan Newman	4	Conduct intensive 2nd year sampling of water, soil, plants, fish, invertebrates and birds in Cattail Habitat Improvement Project.	4.9	\$2,074,296
Complete annual wading bird report*			4	Complete annual wading bird report.		
			4	Report on the interaction between nutrients, hydrology and ecological responses in Loxahatchee National Wildlife Refuge.		
Complete Everglades status reports each year, publish in South Florida Environmental Report*	Scientific Project Support	Thomas Dreschel	4	Complete annual South Florida Environmental Report.	2.1	\$2,148,175
			All	Complete quarterly Annual Work Plan Reports.		
			3	Complete draft Strategic Everglades Research and Evaluation Plan.		
Everglades Research and Evaluation Element Total					11.8	\$6,463,432

*Annually recurring

District Everglades						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicators	FY2008 FTE	FY2008 \$
Program Support						
	Program support activities	Dean Powell	All	Program support activities.	12.4	\$5,052,413
Program Support Element Total					12.4	\$5,052,413

Budget Summary	FTE	\$
Long-Term Plan - Acceler8 Element	2.9	\$60,651,555
Long-Term Plan - Stormwater Treatment Area Operation & Maintenance Element	75.5	\$25,210,714
Long-Term Plan - Stormwater Treatment Area Enhancements Element	0.1	\$579,487
Everglades Source Control Programs Element	20.7	\$3,530,567
Long-Term Plan Stormwater Treatment Area Optimization & Performance Element	16.9	\$4,906,363
Long-Term Plan Recovery of Impacted Areas (Options for Accelerating Recovery) Element	4.4	\$1,976,501
Long-Term Plan Adaptive Implementation Element	0.0	\$260,000
Long-Term Plan Program Management Element	4.0	\$2,754,018
Everglades Research and Evaluation Element	11.8	\$6,463,432
Program Support Element	12.4	\$5,052,413
District Everglades Program Totals	148.6	\$111,385,050

Kissimmee Watershed Program

GOAL

To restore ecological integrity to the Kissimmee River and its floodplain ecosystem and improve water quality, water supply, natural resources, and flood control level of service in the Kissimmee Watershed

Program Manager: *Tom Genovese*

OVERVIEW

The Kissimmee Watershed is the headwaters of the Kissimmee-Okeechobee-Everglades system and the single largest source of surface water draining into Lake Okeechobee. Severe flooding throughout Central Florida in the late 1940s led Congress to authorize the Central and Southern Florida Project which included canalization of the Kissimmee River. However, canalization drained most floodplain wetlands resulting in drastic declines in wildlife and ecosystem functions. Consequently, in 1992 Congress authorized the Kissimmee River Restoration (KRR) and Headwaters Revitalization projects.

The first of four phases of river restoration filled over seven miles of the C-38 canal and reconnected 15 miles of river channel, and was completed in 2001. The second phase is under way. Land acquisition was completed in 2006. The KRR Comprehensive Evaluation Program will quantify restoration success and provide a scientific basis for adaptive management strategies. Completion of project construction is scheduled for 2011, with restoration evaluation continuing through 2016.

Under the Kissimmee Chain of Lakes (KCOL) Long Term Management Plan, the District is working with federal and state agencies, local governments, and other stakeholders to develop coordinated agency action plans to enhance water quality, flood protection, habitat and aquatic vegetation management, and recreational use of the lakes. These plans will be completed in 2007 and implementation will begin in 2008.

Because of rapid urban development in the Kissimmee Upper Basin, the U.S. Army Corps of Engineers (USACE) and the District began development of an operational model of the Kissimmee Watershed in 2005 with the participation of local governments, state and federal agencies and other stakeholders. When completed in 2007, it will become an important tool for integrating decisions related to Kissimmee Watershed management and Kissimmee River restoration.

Through its Orlando Service Center, the District has established partnerships with local governments to leverage District and local funds for water resource projects consistent with Kissimmee Watershed Program priorities. These projects enhance flood control levels of service, improve water quality and protect natural systems.

KEY ASSUMPTIONS

- U.S. Army Corps of Engineers has identified all necessary lands for Kissimmee River Restoration
- Sufficient funding to complete litigation projects and eminent domain acquisitions

- Sufficient funding for Restoration Evaluation Project requirements

INTERRELATIONSHIP TO OTHER PROGRAMS

CERP/Lake Okeechobee

- Kissimmee River Restoration will have downstream benefits for CERP and 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 (MFLs), and for initial reservations

Kissimmee Watershed						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Kissimmee River Restoration & Headwaters Revitalization						
Phase II/III & IV baseline restoration evaluation studies (complete in FY2009)	Geomorphic monitoring	Jose Valdes	4	Report on erosion and deposition rates for river channel and floodplain, including structure and stability assessment of restored hydrology.	0.7	\$311,400
	Vegetation mapping - Kissimmee River Floodplain	Lawrence Spencer	2	Completion of Work Plan; initiation of photo-interpretation contract to evaluate vegetative response and conditions.	0.6	\$309,378
			3	Geo-referenced aerial photography with aerotriangulation; ground-truthed data.		
			4	Updated Photo-Interpretation Guide.		
	Vegetation mapping - Headwaters Lakes	Steve Bousquin	2	Completion of Work Plan; initiation of photo-interpretation contract to evaluate vegetative response and conditions.	0.8	\$197,820
			3	Geo-referenced aerial photography with aerotriangulation; ground truthed data.		
			4	Updated Photo-Interpretation Guide.		
	Integrated Ecosystem Study	Steve Bousquin	1	Completion of Research Plan describing project methods and goals.	5.8	\$970,720
			2	Progress report on preliminary data collection.		
			4	Progress report on preliminary data illustrating linkages between ecosystem components and the affects of altered hydrology.		
Provide Phase II/III and IV construction monitoring and project support (complete in FY2011)	Environmental monitoring of USACE construction activities	David Colangelo	4	Report on environmental impacts of construction.	2.9	\$335,565
Carry out hydrologic monitoring and network maintenance*	Well maintenance, stream gauging, flow monitoring and hydraulic resistance study	David Anderson	2	Mid-year status report.	2.9	\$915,396
			4	Calibration and maintenance of water quality and hydrologic monitoring sites, Quality Assurance/Quality Control of data, stream gauging, flow monitoring and hydraulic resistance study.		
Provide alternative Kissimmee Basin operating criteria to USACE for support in Environmental Impact Statement development	Kissimmee Basin Modeling and Operations Study	Chris Carlson	3	Promote 3 to 5 alternative operations schedules to USACE.	2.2	\$1,129,198
			4	Study completion yielding new operations criteria for Kissimmee Chain of Lakes structures.		
Kissimmee River Restoration & Headwaters Revitalization Element Total					15.9	\$4,169,477

*Annually recurring

USACE - United States Army Corps of Engineers

Kissimmee Watershed						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Kissimmee Watershed Projects						
Implement and coordinate Long-Term Management Plan*	Kissimmee Chain of Lakes Sediment Analysis	Brad Jones	2	Collect sediment cores to show legacy phosphorus, sediment assimilation capacity and water quality in the Kissimmee Chain of Lakes.	1.2	\$289,030
			4	Complete report on preliminary results of core sample data analysis showing sediment type and distribution within lakes.		
	Implement Agency Action Plan items	Brad Jones	4	Initiate new data collection efforts to fill data gaps in support of Kissimmee Chain of Lakes Long-Term Management Plan implementation.	0.4	\$63,005
Three Lake Wildlife Management Area Hydrologic Restoration Project (complete in FY2011)	Phase II	Chris Carlson	2	Complete model.	0.5	\$403,608
			3	Select restoration alternative.		
	Phase III	Chris Carlson	4	Complete schedule for all Phase III activities and initiate Phase III (Permitting and Project Design).		
Implement Kissimmee Basin Model Application and project support*	Kissimmee Basin Modeling and Operations Study model application	Chris Carlson	4	Initiate project to address watershed development and runoff impacts.	0.4	\$140,343
Kissimmee Watershed Projects Element Total					2.5	\$895,986

*Annually recurring

Kissimmee Watershed						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Kissimmee Upper Basin Restoration						
Annually develop and complete local water resource partnerships*	Cooperative Agreements with the cities of Orlando, Kissimmee and St. Cloud and with Orange, Polk and Osceola counties	Larry Pearson	2	Execute cooperative agreements with local government partners and issue work orders.	1.0	\$1,639,328
			2	Verify work initiated on all cooperative projects to improve flood control, improve water quality and restore degraded ecosystems.		
			3	Receive first deliverables and/or achieve first milestones on all projects.		
			4	Verify substantial completion of work on all cooperative flood control, water quality and ecosystem restoration projects.		
Kissimmee Upper Basin Restoration Element Total					1.0	\$1,639,328

*Annually recurring

Kissimmee Watershed						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Kissimmee River Restoration Mitigation						
Complete land condemnation processes and land certification	Complete condemnations, certify and close out Kissimmee River Restoration acquisitions	Bob Schaeffer	4	Complete condemnation acquisitions and settlements for land needed for the Kissimmee River restoration.	4.3	\$7,606,670
				Certify Kissimmee River project lands necessary to receive reimbursement of 50% of costs from the U.S. Army Corps of Engineers.	0.8	\$157,520
Complete mitigation in lieu of land acquisition solutions	Kissimmee River construction/ mitigation in lieu of land acquisition	Lawrence Glenn	4	Complete engineering solutions and settlement negotiations for Bronson Property.	3.1	\$500,000
			4	Complete engineering solutions and settlement negotiations for Florida Power Corporation Property.		\$800,000
			4	Complete engineering solutions and settlement negotiations for River Acres property.		\$891,274
			4	Complete engineering solutions and settlement negotiations for Hyatt Property.		\$1,141,274
			4	Complete engineering solutions and settlement negotiations for Mack Property.		\$1,000,000
Kissimmee River Restoration Mitigation Element Total					8.2	\$12,096,737

Kissimmee Watershed						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Program Support						
	Program support activities	Tom Genovese	All	Program support activities.	2.4	\$285,069
Kissimmee Watershed Program Support Element Total					2.4	\$285,069

Budget Summary	FTE	\$
Kissimmee River Restoration & Headwaters Revitalization Element	15.9	\$4,169,477
Kissimmee Watershed Projects Element	2.5	\$895,986
Kissimmee Upper Basin Restoration Element	1.0	\$1,639,328
Kissimmee River Restoration Mitigation Element	8.2	\$12,096,737
Program Support Element	2.4	\$285,069
Kissimmee Watershed Program Total	30.0	\$19,086,597

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

Program Manager: *Susan Gray*

OVERVIEW

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 a number of benefits to the state's population and environment, including flood protection, water supply, navigation and recreation. This 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. The Lake Okeechobee Protection Plan (LOPP), which was revised in 2007, contains an implementation schedule designed to reduce annual phosphorus load to the lake to meet 140 metric tons by 2015, and includes exotic species control, research and monitoring activities.

Lake Okeechobee is the "liquid heart" of South Florida's interconnected aquatic ecosystem. To help restore the ecological health of Lake Okeechobee and the St. Lucie and Caloosahatchee estuaries, the Lake Okeechobee and Estuary Recovery (LOER) Plan was launched in 2005.

Initial funding was provided for a series of "fast-track" capital projects to improve water quality. In addition to construction, several innovative components - some not requiring large capital outlays - can also improve Lake Okeechobee and the estuaries. These include options for surface and below ground water storage, revisions to permit criteria and revisions to the lake regulation schedule.

This program was further extended under the Northern Everglades Legislation passed in 2007. It requires the development of a Technical Plan for Phase II of the Lake Okeechobee Construction Project by February 2008, and the development of estuary watershed plans for the Caloosahatchee and St. Lucie estuaries by January 2009. The Technical Plan also requires the establishment of both water quality and water storage needs for the benefit of the Northern Everglades.

KEY ASSUMPTIONS

- Annual funding support from the state legislature to implement the Northern Everglades Program

INTERRELATIONSHIP TO OTHER PROGRAMS

Kissimmee Watershed

- Kissimmee River Restoration will have downstream benefits for Lake Okeechobee
- Integration of Kissimmee Chain of Lakes Modeling and Long-Term Management plans into the Northern Everglades Technical Plan

Coastal Watersheds

- Provides technical data for operational decisions which account for environmental conditions

- Lake Okeechobee Water Supply and Environment regulation schedule refinements

Operations & Maintenance

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

CERP

- Lake Okeechobee Aquifer Storage and Recovery projects will provide additional options to enhance lake management strategies
- Lake Okeechobee Watershed project will provide essential water and storage benefits
- Northern Everglades Technical Plan will establish water quantity and water quality projects for the Northern Everglades Ecosystem

Water Supply

- Development of initial reservations and technical criteria for Minimum Flows and Levels

Lake Okeechobee						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Accelerated LOER/LOFT Projects						
Reevaluate Taylor Creek Reservoir and S-154 Basin projects based on results of Technical Plan	Taylor Creek Reservoir	Mark Long	3	Evaluate project benefits in the Northern Everglades Technical Plan.	0.0	\$17,928,490
			4	Begin preliminary design.		
Complete preliminary design for Lakeside Ranch	Complete preliminary design and technical review	Mark Long	1	Complete 70% preliminary design.	0.2	\$44,380,157
			4	Complete preliminary design and technical review.		
	Land Acquisition in Support of Northern Everglades Initiative	Ruth Clements	3	Begin acquisition process.	0.2	\$20,500,000
			4	Purchase land in support of Northern Everglages Project.		
Accelerated LOER/LOFT Projects Element Total					0.4	\$82,808,647

LOER - Lake Okeechobee Estuary Recovery

LOFT - Lake Okeechobee Fast Track

Lake Okeechobee						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
LOER Interagency Support - TMDL, BMP, Land-Use Planning, Residuals						
	Program support activities	Susan Gray	All	Program support activities.	1.3	\$120,914
LOER Interagency Support - TMDL, BMP, Land-Use Planning, Residuals Element Total					1.3	\$120,914

BMP- Best Management Practice

LOER - Lake Okeechobee Estuary Recovery

TMDL - Total Maximum Daily Load

Lake Okeechobee						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Revisions to Lake Okeechobee Regulation Schedule/Operations						
Revise Lake Okeechobee operating schedule to include Band 1, Acceler8, Comprehensive Everglades Restoration Plan and permanent forward pumps projects (complete in FY2010)	Revise Lake Okeechobee operating schedule to include Acceler8 projects	Kim O'Dell	4	Begin alternative development to include Comprehensive Everglades Restoration Plan Band, Acceler8 Projects, and permanent forward pumps.	0.9	\$204,966
Maintain temporary forward pumps installation contract (complete in FY2010)	Continuation of installation contract	Denise Arrieta	3	Complete installation of temporary forward pumps if required.	0.3	\$228,927
Design and construct permanent pumps (complete in FY2010)	Install permanent pump stations at S351, S352, & S354	John Creswell	2	Decide whether to move forward with construction or with alternative methodology.	1.1	\$1,460,752
			4	Complete 50% design on either the permanent pumps or alternative.		
Complete Herbert Hoover Dike rehabilitation land acquisition*	Herbert Hoover Dike Rehabilitation Land Acquisition	Ruth Clements	2	Complete Environmental Risk Assessment - check for pollutants and other hazards.	0.0	\$5,125,000
			4	Acquire the land.		
Revisions to Lake Okeechobee Regulation Schedule/Operations Element Total					2.2	\$7,019,645

*Annually recurring

Lake Okeechobee						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Lake Okeechobee Protection Plan						
Complete in-lake ecological assessment	Conduct quarterly and annual submerged aquatic plant surveys to assess lake condition	Therese East	All	Complete Quarterly Survey on Submerged Aquatic Vegetation and algal web-page.	1.0	\$421,698
	Conduct emergent plant surveys	Chuck Hanlon	4	Complete the development of Geographic Information Systems base vegetation distribution maps.	1.0	\$236,127
	Lake Okeechobee in-lake planting	Kim Odell	4	Continue Ritta Island Pond Apple plantings and maintenance on berm removal site as water levels allow.	1.0	\$281,128
	Cooperative water management projects with Florida Department of Agriculture and Consumer Services (district-wide)	Benita Whalen	4	Conduct industry-related field days to disseminate information and update the row crop Best Management Practices manual; enter into additional Florida Department of Agriculture and Consumer Services agreements which will include Alternative Water Supply pilot cost share projects as well as Best Management Practices updates for the C139 basin and the citrus industry.	0.1	\$260,141
Complete pilot design and initiate dredging for Eagle Bay	Design package and specifications complete. Initiate construction for dredging of Eagle Bay	Sam Palermo	1	Complete 60% design and specification package.	1.1	\$12,109,909
			2	Complete 100% design and specification package complete. Obtain final permit for dredging.		
			3	Initiate bid process and issue notice to proceed.		
			4	Begin dredging.		
Treat 250 Acres of melaleuca annually or as needed (complete in 2010)	Treat 250 acres of melaleuca annually or as needed	Chuck Hanlon	4	Acres treated dependent on water levels.	0.1	\$57,618
Treat approximately 2,000 acres of torpedo grass annually*	Treat approximately 2000 acres of torpedo grass annually	Chuck Hanlon	4	Acres treated dependent on water levels.	0.4	\$337,511
Treat cattail and other exotics as required to maintain ecosystem health*	Control the expansion of cattails into key fisheries habitat	Chuck Hanlon	4	Acres treated dependent on water levels.	0.3	\$129,751
	U.S. Geological Survey Sub-Basin Monitoring Network	Gary Ritter	2, 4	Provide District with water quality monitoring and reporting data.	0.1	\$234,728
Begin construction of urban stormwater project	Continue design and begin construction for Lemkin Creek	John Mitnik	3	Complete 100% design and begin construction.	0.0	\$2,000,000
			4	Complete 50% construction.		
Apply Watershed Assessment Model application to Lake Okeechobee Protection Plan Basins	Updating land-use in the 61 basins for the Lake Okeechobee Protection Plan	Joyce Zhang	3	Receive the updated model and Geographic Information Systems data for land-use.	2.4	\$468,584

Lake Okeechobee						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Lake Okeechobee Protection Plan						
Complete and evaluate current watershed phosphorous control projects	Former Dairy Remediation (continue from FY2007)	Sam Palermo	2	Initiate construction for Larson 7.	0.9	\$897,752
			4	Complete 100% of construction for Larson 7.		
	Nubbin Slough Area A	Jim Laing	1	Complete design and initiate request for construction bids.	0.9	\$561,440
			3	Complete 100% construction.		
Develop Northern Everglades Technical Plan	Phosphorous Reduction Technology	Odi Villapando	1	Develop scope of work.	0.1	\$2,020,000
			2	Execute agreement.		
	Biological Wetland Chemical/Hybrid Treatment south of the lake	Odi Villapando	1	Develop scope of work.	3.0	\$7,116,078
			3	Begin facility design.		
	Biological Wetland Chemical/Hybrid Treatment north of the lake	Odi Villapando	1	Develop scope of work.		\$3,116,078
			3	Begin facility design.		
	Develop Technical Plan	Tom Teets	1	Complete draft Initial Technical Plan.		\$1,357,683
			2	Complete Initial Technical Plan.		
Complete Annual Report*	Annual Report (South Florida Environmental Report)	Tom James	2	Complete final report for the South Florida Environmental Report.	0.0	\$0
	Okeechobee County Water Quality Projects	Benita Whalen	1	Signed agreement.	0.3	\$220,282
			4	Implement Water Quality Improvement Projects.		
Complete planning and implementing water quality projects (complete in FY2010)	Okeechobee Utility Authority (OUA) Water Quality Projects	Benita Whalen	1	Signed agreement.	0.2	\$210,141
			4	Implement Water Quality Improvement Projects (conversion of septic systems to gravity sewer).		
	Element Support	Susan Gray	All	Program support activities.	8.4	\$1,250,285
Lake Okeechobee Protection Plan Element Total					21.2	\$33,286,933

*Annually recurring

Lake Okeechobee						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Regulatory Works of the District, Environmental Resource Permitting						
Comply with Lake Okeechobee Protection Act and Florida Department of Environmental Protection permit requirements for implementing source controls*	Implementation of phosphorus source controls in Northern Everglades basins of Lake Okeechobee	Steffany Gornak	4	Revise Chapter 40E-61 to reflect the requirements of the Lake Okeechobee Protection Act. Optimize the phosphorus monitoring network within the watershed in order to implement the regulatory source control program effectively and to evaluate the effectiveness of Best Management Practices. Inventory and prioritize permitting actions for parcels not covered under an incentive based Best Management Practice program. Develop a program for field verification of implementation.	8.0	\$892,864
Revise Environmental Resource Permit rule to incorporate Lake Okeechobee and Estuary Recovery Plan Environmental Resource Permit revisions	Rule revisions to incorporate Lake Okeechobee and Estuary Recovery plan Environmental Resource Permit revisions	Damon Meiers	1	Obtain approval of rule adoption from Governing Board.	0.1	\$279,917
			2	Implement adopted basin rule; conduct training for staff and public.		
			3	Conduct training for staff and public.		
			4	Conduct training for public.		
Regulatory Works of the District, Environmental Resource Permitting Element Total					8.1	\$1,172,781

*Annually recurring

Lake Okeechobee						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Alternative Storage and/or Disposal Options						
Complete permitting and construction for Taylor Creek Aquifer Storage and Recovery well system reactivation	Reactivate the existing Taylor Creek Aquifer Storage and Recovery system	Bob Verrastro	2	File the water quality criteria exemption.	0.2	\$1,623,207
			4	Initiate the system design.		
Complete deep injection feasibility study	Deep Injection Feasibility Study	Bob Verrastro	2	Finalize the siting evaluation for exploratory wells.	0.2	\$1,686,507
			4	Initiate construction of exploratory wells.		
Complete permitting and design studies, exploratory well for 10-well Aquifer Storage and Recovery system construction	Design, permit and construct a new 10-well Aquifer Storage and Recovery system	Bob Verrastro	2	Initiate construction of exploratory well and initiate the Underground Injection Control permit application.	0.1	\$2,011,602
			4	Initiate system design and environmental coordination.		
Implement Northern Everglades water storage/disposal projects (complete in FY2009)	Implement Northern Everglades water storage/disposal projects	Benita Whalen	4	Ongoing planning, designing, permitting, implementing and monitoring water storage projects.	0.6	\$5,054,382
Complete design of Brighton Seminole Reservoir	Design of Brighton Seminole Reservoir	Gary Ritter	4	Complete final design.	0.2	\$760,219
Complete permitting and final design for Seminole Brighton Reservation Aquifer Storage and Recovery Pilot Project	Design and construct and test Aquifer Storage and Recovery system on the Seminole Brighton Reservation	Bob Verrastro	2	Initiate construction of exploratory well and initiate the Underground Injection Control permit application.	0.0	\$500,000
			4	Complete construction of the exploratory well and initiate systems design.		
Alternative Storage and/or Disposal Options Element Total					1.3	\$11,635,917

Lake Okeechobee						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Program Support						
	Program support activities	Susan Gray	All	Program support activities.	6.8	\$1,013,291
Program Support Element Total					6.8	\$1,013,291

Budget Summary	FTE	\$
Accelerated LOER/LOFT Projects Element	0.4	\$82,808,647
LOER Interagency Support - TMDL, BMP, Land-Use Planning, Residuals Element	1.3	\$120,914
Revisions to Lake Okeechobee Regulation Schedule/Operations Element	2.2	\$7,019,645
Lake Okeechobee Protection Plan Element	21.2	\$33,286,933
Regulatory Works of the District, Environmental Resource Permitting Element	8.1	\$1,172,781
Alternative Storage and/or Disposal Options Element	1.3	\$11,635,917
Program Support Element	6.8	\$1,013,291
Lake Okeechobee Program Total	41.3	\$137,058,128

BMP- Best Management Practice
 LOER - Lake Okeechobee Estuary Recovery
 LOFT - Lake Okeechobee Fast-Track
 TMDL - Total Maximum Daily Load

Land Stewardship Program

GOAL

To provide natural resource protection, effective land management and reasonable opportunities for appropriate agricultural use while allowing compatible recreational uses on designated public lands

Program Manager: *Ruth Clements*

OVERVIEW

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. Over the course of history, the SFWMD has acquired a fee or less than fee interest in 1,344,166 acres for conservation or the development of water resource improvement projects. It is with these lands that the primary responsibilities of the Land Stewardship Program reside. The program has direct management responsibility for 208,542 acres in 22 management areas. For the 967,457 acres of non-District managed lands, agreements or leases have been entered into with other agencies, local governments or private contractors. Water resource projects, or those lands associated with the Comprehensive Everglades Restoration Plan (CERP) consisting largely of impacted agricultural lands, have added another 168,167 acres.

The Land Stewardship Program includes activities to restore lands to their natural state and condition, manage them in an environmentally acceptable manner and provide public recreational opportunities that are compatible with protecting natural resources. Additionally, the Land Stewardship Program manages properties that are acquired by the District for future CERP or other restoration projects until such time as the land is needed for construction. Management activities include developing and implementing land management plans, controlling invasive exotic plants, restoring natural fire regimes, restoring native communities, employing multiple-use practices, managing interim agricultural uses through reservations, lease agreements or similar agreements and opening lands for appropriate public use.

KEY ASSUMPTIONS

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

INTERRELATIONSHIP TO OTHER PROGRAMS

CERP

- Land Stewardship provides interim and long-term management of acquired lands dependent on construction schedules

Kissimmee Watershed

- Land Stewardship provides interim and long-term management of acquired lands

Operations & Maintenance

- Land Stewardship provides exotic plant control for District-owned lands and mitigation projects

Land Stewardship						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Land Stewardship						
Produce/ update Land Management Plans: - DuPuis - Lower Reedy Creek/ Kissimmee Chain of Lakes	Review and update all land management plans every 5 years	David Foote	3	Complete Draft Land Management Plans for DuPuis Management Area and the Lower Reedy Creek/Kissimmee Chain of Lakes Management Areas.	5.8	\$988,683
			4	Complete public review of management plans and review by management review team.		
Monitor Ecological Changes Resulting From Land Management Restoration Activities: - 90 locations	Install 20 new photo-monitoring points and maintain 70 existing points, all located with a GPS identified iron spike. The sites generate 360-degree panoramic photos with text to document restoration progress and assist land managers with adaptive management. The photos with summaries are posted on the web site, which are updated annually	David Black	1	Install 5 new photomonitoring points.	1.0	\$95,493
			2	Install 5 new photomonitoring points.		
			3	Install 5 new photomonitoring points.		
			4	Install 5 new photomonitoring points.		
Acres of Exotic Plants Treated on Public Lands: - 17,000	Vegetation Management and Exotic Control. Treat all newly acquired lands and maintain control levels on all previously treated lands	Bill Helfferich	1	Treat 2,550 acres of District lands to control exotics.	7.2	\$1,370,482
			2	Treat 4,250 acres of District lands to control exotics.		
			3	Treat 8,500 acres of District lands to control exotics.		
			4	Treat 1,700 acres of District lands to control exotics.		
Acres of Prescribed Fire Conducted on Public Lands: - 12,000	Prescribed Burning; apply fire to all District lands as appropriate and possible	Bill Helfferich	1	Conduct prescribed fire on 1,200 acres of District land pending appropriate environmental and climatic conditions.	14.2	\$2,412,109
			2	Conduct prescribed fire on 4,800 acres of District land pending appropriate environmental and climatic conditions.		
			3	Conduct prescribed fire on 4,800 acres of District land pending appropriate environmental and climatic conditions.		
			4	Conduct prescribed fire on 1,200 acres of District land pending appropriate environmental and climatic conditions.		

Land Stewardship						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Land Stewardship						
Plan and Manage Public Lands for Recreational Uses: - Update Rule 40E-7 Part V. F.A.C. - Construct - 1 trailhead - 1 boardwalk - 1 boat ramp	Implement public use on District lands	Dan Cotter	All	Conduct bird-watching tours, duck and alligator hunts at Stormwater Treatment Areas (STAs); implement hunting program on other District lands and administer law enforcement program throughout District; perform maintenance on trail heads, signage, kiosks and picnic tables. Indian Prairie campground agreement with Glades County.	3.15	\$1,046,935
	Update District rules governing access every 2 years (if needed)		4	Obtain Governing Board approval of Rule 40E-7.5 F.A.C. if revised.		
	Construct access facilities	Dan Cotter	2	Construct STA 1W trailhead and Shingle Creek gate, design Taylor Creek shelter and Shingle Creek walkway.	0.0	\$930,000
			3	Complete design/permit Taylor Creek Boardwalk, construct Shingle Creek walkway.		
			4	Construct Lake Kissimmee boat ramp, DuPuis boardwalk, Taylor Creek shelters, and Allapattah trailheads.		
Land Stewardship Element Total					31.3	\$6,843,702

STA - Stormwater Treatment Area

Land Stewardship						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Mitigation						
Monitor revenue* for: - Loxahatchee Mitigation Bank - Corkscrew Regional Mitigation Bank*	Loxahatchee Mitigation Bank	Marjorie Moore	3	Monitor contract, restoration progress and revenue; \$600,000 expected (up to 16% to be provided to Palm Beach County). Revenues will fund Pearce Lockett maintenance, CES/FAU agreement, and CREW agreement.	0.0	\$859,772
	Corkscrew Regional Mitigation Bank		4	Monitor contract, restoration progress and revenue; \$300,000 expected.		
Acquire and manage lands per permit conditions* for: - Cells 17-18 - DuPuis - London Creek - CREW - Shingle Creek - Pennsuco	Cells 17 and 18	Bill Helfferich	4	Treat 300 acres of exotics.	3.1	\$50,000
	CREW	Bill Helfferich	4	Treat 1,500 acres of exotics, conduct demolition and clean-up, groundwater restoration, administer law enforcement, mitigation monitoring and vegetation management.		\$576,794
	DuPuis	Bill Helfferich	4	Treat 500 acres of exotics.		\$56,000
	London Creek	Bill Helfferich	4	Treat 1,400 acres of exotics and administer law enforcement.		\$23,800
	Shingle Creek Management	Bill Helfferich	4	Treat 500 acres of exotics, burn 600 acres, mow 1,000 acres.		\$55,500
	Shingle Creek (Phase II and III)- Long-Term Management	Bill Helfferich	4	Burn 300 acres; administer law enforcement, trail maintenance, Scrub Jay survey and environmental education.		\$118,173
	Pennsuco	Marjorie Moore	4	Treat 4,000 acres of exotics; administer law enforcement, mitigation monitoring, demolition and clean-up.		\$2,006,165
Mitigation Element Total					3.1	\$3,746,204

*Annually recurring

CES/FAU - Center for Environmental Studies / Florida Atlantic University
CREW - Corkscrew Regional Ecosystem Watershed

Land Stewardship						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Interim Land Management						
Conduct semi-annual inspection reports on all leased lands: - 152 inspections	Conduct semi-annual field inspections, prepare electronic summary report, and post on District iweb to ensure compliance with existing contracts and prevent illegal use(s)	Marjorie Moore	2	Complete semi-annual inspections on 76 properties.	2.5	\$728,666
			4	Complete semi-annual inspections on 76 properties.	2.5	
	Ensure taxes are paid on all leased properties, notification letters to lessees regarding tax payment obligations, payments tracked to ensure payment by lessee	Leonard Aikins	3	Monitor 90 contracts; taxes paid on schedule.	1.1	\$245,603
	Monitor revenue on leasing program. Track revenue through financial system database, prepare reports (as needed), manage contracts to ensure accounts are invoiced and payments received	Andrea Stringer	4	Expected revenue of \$2.5M in FY2008; invoices submitted on schedule.	1.0	\$226,022
	Manage contracts to ensure compliance. Utilize database to track lease terms, required payments, escrow amounts, expiration dates and lease renewals/terminations	Andrea Stringer	4	Manage 90 contracts for compliance.	2.2	\$337,768
	Ensure permits on leased lands are in compliance. Track permits on all leased lands in database and transfer as necessary	Leonard Aikins	4	Monitor 100,000 acres.	2.0	\$322,154
Interim Land Management Element Total					11.3	\$1,860,214

Land Stewardship						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Program Support						
	Program support activities	Ruth Clements	All	Program support activities.	2.3	\$473,057
	Water Management Lands Trust Fund Bond Payments (2002 and 2003 issues)				0.0	\$6,928,087
Program Support Element Total					2.3	\$7,401,144

Budget Summary	FTE	\$
Land Stewardship Element	31.3	\$6,843,702
Mitigation Program Element	3.1	\$3,746,204
Interim Land Management Element	11.3	\$1,860,214
Land Stewardship Program Support Element	2.3	\$7,401,144
Land Stewardship Program Total	48.0	\$19,851,264

Modeling & Scientific Support Program

GOAL

To provide technically sound modeling and scientific services in support of District water resource programs

Program Manager: *Linda Lindstrom*

OVERVIEW

District programs depend on scientific support and computer modeling for all aspects of water management. This program centralizes these major functions.

As recommended in the Strategic Modeling Plan, this program includes the development, implementation and migration of the next-generation Regional Simulation Model (RSM) to replace current regional models; Capability Maturity Model Integration (CMMI) for all model development and implementation; and modeling oversight, peer review, scope review, model library and data set creation.

This program also includes water quality monitoring and assessment operations. Water quality monitoring systems track ecosystem status and the performance of District projects, including information needed to meet legal and regulatory requirements. Activities included are regional-scale water quality monitoring, laboratory operations, quality assurance/quality control, data stewardship and associated support services. This program is also responsible for the annual production of the South Florida Environmental Report -- which provides scientific and engineering status and findings.

KEY ASSUMPTIONS

- Recognition that the regional modeling and monitoring efforts are key District functions which are essential for the planning, construction, assessment and management of water resources as outlined in priority District programs, thus requiring the continued funding to maintain continuity
- Continued functioning of the Modeling Oversight and Environmental Monitoring Coordination teams for assistance in prioritizing all modeling and managing all monitoring, respectively
- Continued availability of hydrologic, water quality and ecological data for modeling and resource assessments
- Outsourcing can be used to handle increases in modeling, monitoring and assessment workload

INTERRELATIONSHIPS TO OTHER PROGRAMS

Coastal Watersheds

- Provides data required to assess water quality conditions in all major coastal estuaries which supports local restoration efforts
- Supports development of water quality targets for Pollution Load Reduction Goals and Total Maximum Daily Loads
- Performs emergency monitoring during pulse releases from Lake Okeechobee to the St. Lucie and Caloosahatchee estuaries
- Provides Regional Simulation Model (RSM) and sub-regional modeling support, identifies modeling

needs and ensures adherence to modeling standards developed by this program

CERP

- Provides the water quality monitoring network and data for the CERP Monitoring and Assessment Plan which will monitor system-wide performance of CERP
- Provides ambient or baseline data for Acceler8 and CERP projects from which to measure project performance as well as the infrastructure to support project-level water quality monitoring
- Provides RSM support, identifies modeling needs and ensures adherence to modeling standards developed by this program

District Everglades

- Provides the infrastructure to support water quality monitoring required for the Everglades Forever Act operational permits, Stormwater Treatment Area optimization studies, and Everglades Stormwater Program stipulated by the Long-Term Plan to achieve Everglades water quality standards
- Conducts the water quality monitoring and assessment for the Everglades Settlement Agreement
- Provides RSM and sub-regional modeling support, identifies modeling needs and ensures adherence to modeling standards developed by this program

Kissimmee Watershed

- Provides monitoring network and data required to assess water quality conditions of the Kissimmee River, the Upper Chain of Lakes and performance of restoration efforts

- Provides RSM support, identifies modeling needs and ensures adherence to modeling standards developed by this program
- Acts as a bridge for knowledge flow from modeling effort towards the restoration of the Northern Everglades

Lake Okeechobee

- Provides monitoring network and data required to assess water quality of Lake Okeechobee's interior and its in-flows and out-flows in support of the Lake Okeechobee Protection Plan and Operating Permit
- Provides the infrastructure to support water quality monitoring in the Okeechobee Watershed and for local restoration projects
- Performs emergency monitoring of Lake Okeechobee pulse releases
- Provides RSM and sub-regional modeling support, identifies modeling needs and ensures adherence to modeling standards developed by the program. During emergency conditions; provides forecasting support for management decisions

Water Supply

- Provides the infrastructure to support groundwater quality monitoring
- Provides RSM support, identifies modeling needs and ensures adherence to modeling standards developed by the program
- Assists in water supply decisions by providing regional and sub-regional modeling support

Operations & Maintenance

- Provides water quality data needed to support operational decision making

- Depends on timely collection and processing of hydrometeorologic data for modeling and resources assessments
- Provides RSM and sub-regional modeling support
- Assists in daily forecasting of water control system

Modeling & Scientific Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Regional Modeling						
Finalize Conversion to Capability Maturity Model Integration (CMMI) Level II	Capability Maturity Model Integration	Steve Traver	2	Completion of appraisal for CMMI Level II processes.	3.5	\$571,193
			3	Revision of CMMI Level II processes per appraisal results.		
			4	Implementation of CMMI Level II Key Process Areas; investigate Level III CMMI Key Process Areas.		
Investigate two solutions to Regional Simulation Model (RSM) Management Simulation Engine (MSE) component	Regional Simulation Model	Suelynn Dignard	2	Completion of MSE plug and play solution for Northern Everglades RSM Basins Model.	3.6	\$496,228
Enhance RSM water quality features, including development of Graphical User Interface (GUI) tools.	Development and Coding	Suelynn Dignard	2	Completion of GUI tool enhancements and performance measure graphic development to assist calibration, verification and coding modifications of Northern Everglades RSM Basin Model.	6.9	\$1,068,096
			4	RSM water quality features enhanced and applied to Water Conservation Area 2A as a test case.		
Apply the RSM sub-regional models for District priority areas. Begin sub-region RSM peer reviews*	Model	Suelynn Dignard	1	Completion of Hydrologic and Environmental Systems Modeling (HESM) Project 788 - Northern Everglades Phase II RSM Basin Modeling by 10/15/07.	9.6	\$1,463,276
			2	Completion of final RSM Basins Model runs for Northern Everglades by 3/1/08 for Governor's briefing on restoration options.		
			3	Completion of HESM Project 846 - RSM modeling for Biscayne Bay Watershed by 6/30/07.		
			4	Conduct one peer review on RSM sub-regional model applications.		
Provide modeling requirements to fulfill District needs*	External Department Support	Luis Cadavid	All	Successful and responsive modeling support for all hurricane and drought modeling requests.	3.6	\$393,125
			All	Ongoing, responsive modeling support for District water management operations and water resources programs.		
	Functional Area Activities	Robert Earle	2	Employment and testing of new project management/tracking tool to replace Project Management Battleboard.	7.7	\$1,045,796
			All	Ongoing planning/execution of functional activities and training to support project management operations; modeling staff trained and assigned to a variety of modeling projects to broaden skill base, to avoid single-person dependencies.		
Regional Modeling Element Total					34.9	\$5,037,714

*Annually recurring

CMMI - Capability Maturity Model Integration

GUI - Graphical User Interface

HESM - Hydrologic and Environmental Systems Modeling

MSE - Management Simulation Engine

RSM - Regional Simulation Model

Modeling & Scientific Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Regional Water Quality Monitoring and Assessment						
Conduct water quality monitoring analyses and assessment in compliance with legal mandates and permits, and to support multiple water resources programs*	Field Operations	Linda Crean	All	In-house water quality sample collection and associated project management operations consistently meet data quality objectives and schedules for water resources programs. Keep the District 100% compliant with all mandated monitoring requirements.	16.3	\$1,346,494
			All	Outsourced water quality sample collection operations managed by in-house staff consistently meet data quality objectives and schedules. Keep District 100% compliant with all mandated monitoring requirements.	7.0	\$1,847,591
Begin development of Water Quality Monitoring Strategic and Re-engineering Plan			1	Complete draft Chapter 1B of 2008 South Florida Environmental Report (SFER) on approach to investigating water quality monitoring re-engineering strategies; respond to public and peer review comments in the final Chapter 1B; and develop draft Statement of Work for expert technical analysis on monitoring strategies.	0.8	\$196,668
			2	Complete Statement of Work for expert technical analysis of monitoring strategies. Initiate solicitation process for contract.		
			3	Complete solicitation and initiate contract for services. Complete Work Plan as first deliverable.		
			4	Complete deliverable on highest priority monitoring strategy and initiate work on other strategies.		
Conduct water quality monitoring analyses and assessment in compliance with legal mandates and permits, and to support multiple water resources programs*	Analytical Services	Dave Struve	All	In-house water quality analytical services and associated data entry, quality control and data validation operations consistently meet data quality objectives and schedules required by water resources programs. Keep District 100% compliant with all mandated monitoring requirements.	13.6	\$1,757,265
			All	Outsourced water quality analytical services and associated data entry, quality control and data validation operations with internal staff oversight consistently meet data quality objectives and schedules required by water resources programs. Keep District 100% compliant with all mandated monitoring requirements.	2.6	\$1,179,405
Complete evaluation of mobile autonomous system for real-time (remote) total phosphorus analysis			2	Complete draft report summarizing all data collected from remote analyzers in the test phase including lessons learned, prospects for future development and long-term outlook for the use of remote analyzers to replace traditional monitoring and analysis.	0.5	\$50,707
			4	Complete peer review and final report for evaluation of autonomous systems for real-time (remote) analysis of total phosphorus, reactive phosphorus, ammonium and nitrate in surface waters.		
Plan and design phase for selected laboratory facility option			2	Complete preliminary interior and exterior plans for new facility construction options or plan for retrofits/upgrades for existing facility option.	0.2	\$325,448
			4	Complete planning and design phase of selected laboratory facility option.		

Modeling & Scientific Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Regional Water Quality Monitoring and Assessment						
Conduct water quality monitoring analyses and assessment in compliance with legal mandates and permits, and to support multiple water resources programs*	Assessment, Reporting and Technical Support	Julianne LaRock	All	Keep District 100% compliant with legally mandated monitoring and assessment requirements, including quarterly Settlement Agreement Report, annual reports for the SFER and quarterly Pesticide Event Report.	6.6	\$691,862
Provide technical support and expertise to the Everglades Technical Oversight Committee and Office of Counsel on environmental litigation issues*			All	Provide responsive and scientifically defensible data analyses, expert testimony and guidance throughout the year to support Office of Counsel, Executive Office and Everglades Technical Oversight Committee on important technical, legal and policy issues.	2.2	\$238,279
Produce the South Florida Environmental Report*			1	Complete Draft 2008 SFER Volumes I & II and Executive Summary.	5.2	\$911,290
			2	Complete final 2008 SFER by 3/1/08.		
			3	Initiate 2009 SFER.		
			4	Complete draft 2009 SFER Volume I and initiate Peer Review and Public Workshop Process.		
Complete Everglades National Park Cooperative Agreement			1	Continue collection and evaluation of water quality data.	1.8	\$203,000
			2	Complete water quality data collection and evaluation.		
			3	Finalize report and close out project.		
Develop Phase IV Environmental Monitoring Planning and Assessment System (EMAPs)			1	Initiate EMAPS Phase IV.	0.9	\$163,931
			2	Develop Statement of Work and execution of contract.		
			3	Start EMAPS Phase IV contract and complete development of use cases list.		
			4	Complete EMAPS Phase IV application development.		
Coordinate enterprise scientific data management and stewardship*			1	Complete enterprise-level procedure definitions.	0.9	\$144,628
			2	Commence discipline-level procedure definitions.		
			3	Complete discipline-level procedure definitions.		
			4	Commence agency-wide implementation of Enterprise Scientific Data Management Policy and Procedures.		
Regional Water Quality Monitoring and Assessment Element Total					58.6	\$9,056,568

*Annually recurring

EMAPS - Environmental Monitoring Planning and Assessment System
SFER - South Florida Environmental Report

Modeling & Scientific Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Program Support						
	Program Support Activities	Linda Lindstrom	All	Program Support Activities.	6.7	\$841,911
Program Support Element Total					6.7	\$841,911

Budget Summary	FTE	\$
Regional Modeling Element	34.9	\$5,037,714
Regional Water Quality Monitoring and Assessment Element	58.6	\$9,056,568
Program Support Element	6.7	\$841,911
Modeling & Scientific Support Program Total	100.2	\$14,936,193

Operations & Maintenance Program

GOAL

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

Program Manager: *Fred Remen*

OVERVIEW

The Operations and Maintenance Program consists of activities designed to effectively and efficiently manage the primary canals and associated water control structures in South Florida. This program manages South Florida's primary canal system as authorized by Chapter 373, Florida Statutes, and the U.S. Army Corps of Engineers. South Florida's primary canal system is made up of the Central and Southern Florida (C&SF) Project and the Big Cypress Basin. Major components of this program are operations and maintenance of water management infrastructure, flood mitigation, water supply and environmental enhancement.

Primary activities of this program include the operation and maintenance of more than 500 water control structures, more than 50 pump stations, the installation and maintenance of over 2,000 automated remote terminal units and over 25 weather stations. Other activities range from vegetation management to heavy equipment operation. These efforts are related to the 1,969 miles of

canals and levees, of which 1,800 miles are in the C&SF Project, and 169 miles are in the Big Cypress Basin.

The Operations and Maintenance Program functions throughout the 16-county District area, and is responsible for hydrological data collection, flow determination, SCADA (remote) operated infrastructure and hydrological basin management. The Engineering and Construction component of the program manages the design, construction, maintenance and refurbishment of the surface water management infrastructure. When extremely active hurricane seasons repeatedly brought heavy rains to South Florida, flooding was kept to a minimum through expert management of the water management system. During water shortages, the system is also vital to moving available water as needed. Employees from the eight field stations located throughout the District, and from headquarters in West Palm Beach, implement recovery activities following emergency situations.

KEY ASSUMPTIONS

- Maintain level of funding throughout fiscal year
- Governing Board strategic priority: Refurbish the regional water management system
- Ongoing state funding is received for Kissimmee Chain of Lakes aquatic plant management and District-wide exotic plant management
- Work Plan not affected by hurricanes and other weather conditions

INTERRELATIONSHIP TO OTHER PROGRAMS

District Everglades

- Operations & Maintenance (O&M) also operates and maintains the Storm Water Treatment Area (STA) structures, pump stations, levees and canals and provides maintenance and operation of STA structures, pump stations, levees and canals

Lake Okeechobee

- O&M provides melaleuca/torpedo grass control within Lake Okeechobee
- Lake Okeechobee, Water Supply and Regulation programs impact inflow/outflow structure operations

CERP

- O&M provides operations and maintenance of Critical Restoration Projects and other CERP works

Kissimmee Watershed

- 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, water supply and environment schedule refinements

Water Supply

- Considers water supply implications related to the operation of Lake Okeechobee

Operations & Maintenance						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Capital Projects						
Capital Projects Awarded/Cost*	Communications and Control Systems	Cled Weldon	4	S-129, S-131, S-133 and S-173 Towers, RACU replacement and North Spur telemetry equipment, analysis and design.	0.6	\$6,523,793
	Pump Station Modifications/Repair		4	S-6 trash rakes, S-135 pump bearing replacement, pump station SCADA standards, S-129/S-131/S-133/S-127 pump bearing replacement, fuel tank platforms and S-5A hurricane hardening.	8.5	\$7,055,474
	Structure Modification/Repair		4	Engineering, design, support and inspection services, S-127 control room, S-13A replacement, S-59/S61 capacity enhancement design, bridge service program, fall protection structures, S-38/S-57/S-60/S-62/S-63/S-63A/S-59/S-61/S-65/S-65A/S-65D automation, S-127/S-131 lock hoist replacement, dam safety, S-38/S-5A east and west gate replacement, Golden Gate 6 & 7.	30.0	\$27,850,844
	Operations & Maintenance Facility Construction/Improvements		4	Kissimmee/St. Cloud Field Station replacement, Clewiston Field Station B-39 generator replacement, West Palm Beach Field Station maintenance shop dust filter, Big Cypress Basin Field Station land acquisition, Big Cypress Basin administration building/field station construction.	0.9	\$11,122,137
	Canal Levee Maintenance/Canal Conveyance		4	C-4 gravity walls, C-100 series Miami, Engineering & Design Services (CCCCP and Design), Henderson Creek Diversion, L-62, L-63N, L-63S, L-64 & L65 bank stabilization, S-46 design, Capital Program Funding, Collier County-Secondary System, Lake Trafford off-road vehicle park construction/management, Golden Gate #3 relocation, Henderson Creek diversion, Big Cypress Basin general engineering services, Big Cypress Basin land easement for capital projects specified in Capital Improvements Plan.	9.0	\$26,068,060
Capital Projects Element Total					48.9	\$78,620,308

*Annually recurring

CCCCP - Canal, Conveyance and Capacity Program

RACU - Remote Access and Control Units

SCADA - Supervisory Control And Data Acquisition

Operations & Maintenance						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Contamination Assessment & Remediation						
Contamination Assessment & Remediation Fuel Tanks Placards Obtained*	Contamination Assessment & Remediation	Vince Loehrlein	4	32 fuel tank inspections and emission testing procedures, 31 storage tanks repaired by contractor, 31 storage tank fees and 25 Title V and air permits.	1.2	\$333,042
Contamination Assessment & Remediation Element Total					1.2	\$333,042

*Annually recurring

Operations & Maintenance						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Structure Operations						
Move optimum acre-feet of water, within criteria, tro meet flood control and water supplt requirements*	Malfunction Monitoring & Control System	Susan Sylvester	4	Operate the system to ensure the timely movement of water dependent on climatic conditions. Number of water operations done in a timely manner.	0.3	\$16,755
	Movement of water				32.3	\$4,391,073
	Pumping operations				33.7	\$6,307,219
	Automation				3.0	\$2,092,761
Structure Operations Element Total					69.2	\$12,807,808

*Annually recurring

Operations & Maintenance						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Structure & Pump Station Maintenance & Refurbishment						
Number of pump stations engine and gate structure overhauls*	Construction	Joel Arrieta	All	Complete 22 pump station and gate structure overhauls. Maintain 50 pump stations and 500 structures.	7.4	\$948,006
	Structure Maintenance - Preventive	North: Joel Arrieta Central: Alex Damian South: Fred Remen			77.1	\$7,240,607
	Structure Maintenance - Overhaul/ Refurbishment				13.5	\$1,600,298
	Pump Station Maintenance				42.1	\$4,801,963
	Pump Station Refurbishment				4.9	\$740,111
	Machine Shop/Maintenance Support Facility - West Palm Beach	Karen Estock			10.2	\$1,104,687
Structure & Pump Station Maintenance & Refurbishment Element Total					155.1	\$16,435,672

*Annually recurring

Operations & Maintenance						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Canal/Levee Maintenance						
Acres of levees and canal banks maintained/cycles completed*	Berm/Levee Maintenance	North: Joel Arrieta Central: Alex Damian South: Fred Remen	All	Mow 3,434 miles of berms.	75.2	\$7,858,017
	Mowing	South: Fred Remen		Mow 76,318 contracted acres.	3.5	\$2,189,703
	Tree Management	Linda Yarrish		Complete 27 projects in Annual Work Plan. Complete 2 Big Cypress Basin projects: Golden Gate Main Canal - Dove Tree north to Golden Gate-4, east & west banks (approximately 2 miles for both banks); and Cypress Canal - Golden Gate-3 north to Vanderbilt Beach Road Extension, east & west banks (approximately 3 miles both banks), from Vanderbilt Beach Road east to Golden Gate Main Canal Intersection, north & south banks (approximately 5 miles both banks).	3.0	\$2,877,429
	Canal Maintenance	North: Joel Arrieta Central: Alex Damian South: Fred Remen		Inspect 1,622 miles of canals and levees twice a year as required by federal and state requirements.	19.0	\$1,701,007
Canal/Levee Maintenance Element Total					100.6	\$14,626,156

*Annually recurring

Operations & Maintenance						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Equipment Maintenance						
Heavy/Light equipment preventive maintenance*	Heavy equipment maintenance for all resource areas excluding Operations & Maintenance	Jerry Rude	All	Complete preventive maintenance: 352 heavy equipment 1,446 light equipment.	8.3	\$650,333
	Automotive maintenance for all resource areas excluding Operations & Maintenance				7.9	\$1,802,195
	Other equipment maintenance				0.8	\$356,738
Equipment Maintenance Element Total					17.0	\$2,809,266

*Annually recurring

Operations & Maintenance						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Electronic/Communications & Control						
Electronic Communication Site Installations/Maintenance*	Telemetry Maintenance	Robb Startzman	All	Electronic communication to 104 site installations. Maintenance to 1,367 sites.	7.4	\$1,664,065
	C&SF Project Monitoring & Assessment			Process and update 1,323,271 station days of raw hydrologic data; Stream gauging - 820 discharge measurements. Volume of data collected is measured by station days, which is the number of stations multiplied by the number of days data are available.	64.5	\$9,712,939
Electronic/Communication & Control Element Total					71.9	\$11,377,004

*Annually recurring

C&SF - Central & Southern Florida

Operations & Maintenance						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Exotic/Aquatic Plant Control						
Treat acres of exotic aquatics/terrestrial vegetation annually*	Aquatic Plant Control	Dan Thayer	All	Treat 60,000 acres of vegetation. Maintain access to District rights-of-way and maintain canal areas for water movement.	54.6	\$9,010,169
	Biocontrol Exotic Plant				0.0	\$475,000
	Terrestrial Plant Control				6.5	\$1,934,462
	Exotic Plant Control				5.6	\$7,390,796
Exotic/Aquatic Plant Control Element Total					66.7	\$18,810,427

*Annually recurring

Operations & Maintenance						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Rights-Of-Way Management						
Process Rights-of-Way Management Permits each year*	Public Use	Tom Fratz	4	Issue 300 permits.	0.0	\$20,000
	Permitting				13.9	\$1,137,861
	Compliance/ Enforcement				7.2	\$491,777
	Rights-of-Way Recovery				0.5	\$36,141
Rights-of-Way Management Element Total					21.6	\$1,685,779

*Annually recurring

Operations & Maintenance						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
General Maintenance						
Facility General Maintenance*	General Maintenance	North: Joel Arrieta Central: Alex Damian South: Fred Remen	All	Repair Field Station buildings.	16.7	\$2,929,068
General Maintenance Element Total					16.7	\$2,929,068

*Annually recurring

Operations & Maintenance						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
NAVD 88 Conversion						
Complete Vertical Datum Conversion Application. Define modeling system update process	North American Vertical Datum (NAVD) 88 Datum Conversion Project	Cled Weldon	4	Upgrade system to the most advanced vertical data available.	0.7	\$1,577,033
NAVD 88 Conversion Element Total					0.7	\$1,577,033

Operations & Maintenance						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Program Support						
	Program support activities	Olga Lopez-Serrano	All	Program support activities.	26.4	\$16,918,850
Program Support Element Total					26.4	\$16,918,850

Budget Summary	FTE	\$
Capital Projects Element	48.9	\$78,620,308
Contamination Assessment & Remediation Element	1.2	\$333,042
Structure Operations Element	69.2	\$12,807,808
Structure & Pump Station Maintenance & Refurbishment Element	155.1	\$16,435,672
Canal/Levee Maintenance Element	100.6	\$14,626,156
Equipment Maintenance Element	17.0	\$2,809,266
Electronic/ Communication & Control Element	71.9	\$11,377,004
Exotic/ Aquatic Plant Control Element	66.7	\$18,810,427
Rights-of-Way Management Element	21.6	\$1,685,779
General Maintenance Element	16.7	\$2,929,068
NAVD 88 Conversion Element	0.7	\$1,577,033
Program Support Element	26.4	\$16,918,850
Operations & Maintenance Program Total	595.9	\$178,930,413

Regulation Program

GOAL

To manage and protect the region's water resources by providing fair, consistent and timely review of permit applications; ensure compliance with issued permits; and take enforcement action where necessary.

Program Manager: *Bob Brown*

OVERVIEW

The Regulation Program involves implementing the District's permitting authority under Chapter 373, Florida Statutes, 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 to be used to help handle the increase in the water use permitting workload
- Continue to increase the use of e-permitting and electronic document management to increase efficiency of permit review and information sharing
- Continue to improve service to the regulated community through enhanced functions at the District's Service Centers

INTERRELATIONSHIP 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						
Strategic Plan	Annual Work Plan				Budget	
Deliverables and Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Environmental Resource Permitting						
Review Environmental Resource Permit applications and conduct compliance inspections*	Review new permit applications	Tony Waterhouse	All	Complete the review of an average of 525 permit applications per quarter and highlight the number of e-Permit submittals.	80.0	\$7,803,564
	Perform compliance inspections and take enforcement actions when necessary	Brian Tilles	All	Complete an average of 2,125 compliance investigations per quarter.	31.2	\$3,155,476
Continue the Construction Certification and Conversion effort keeping current with new conversions and reducing backlog by 10% per year (complete in 2014)	Complete current construction certification and reduce backlog	Brian Tilles	All	Complete 90% of current certifications and reduce backlog by 10% by year end.	13.7	\$1,528,158
Environmental Resource Permitting Element Total					125.0	\$ 12,487,198

*Annually recurring

Regulation						
Strategic Plan	Annual Work Plan				Budget	
Deliverables and Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Water Use Permitting						
Review Water Use Permit applications and conduct compliance inspections*	Review new permit applications	Keith Smith	All	Complete the review of an average of 475 permit applications per quarter and highlight the number of e-Permit submittals.	14.5	\$1,357,024
	Perform compliance inspections and take enforcement actions when necessary	Kurt Leckler	All	Complete an average of 310 compliance investigations per quarter.	18.0	\$1,430,852
Implement Water Use Basin Renewals for Kissimmee Basins A/B/C	Implement Water Use Basin Renewals for Kissimmee Basins A/B/C	Keith Smith	1	Initiate the review of approximately 117 Kissimmee Basin A irrigation renewal applications.	24.3	\$2,613,108
			2	Complete the review of approximately 117 Kissimmee Basin A irrigation renewal applications.		
			2	Initiate the review of approximately 133 Kissimmee Basin B irrigation renewal applications.		
			3	Initiate the review of approximately 237 Kissimmee Basin C irrigation renewal applications.		
			4	Complete the review of approximately 133 Kissimmee Basin B irrigation renewal applications.		
Water Use Permitting Element Total					56.8	\$5,400,984

*Annually recurring

Regulation							
Strategic Plan		Annual Work Plan				Budget	
Program Support							
	Program support activities	Bob Brown	All	Program support activities.	6.0	\$1,165,739	
Program Support Element Total					6.0	\$1,165,739	

Budget Summary	FTE	\$
Environmental Resource Permitting Element	125.0	\$12,487,198
Water Use Permitting Element	56.8	\$5,400,984
Program Support Element	6.0	\$1,165,739
Regulation Program Total	187.8	\$19,053,921

Water Supply Program

GOAL

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

Program Manager: *John Mulliken*

OVERVIEW

The Water Supply Program undertakes activities to ensure that sufficient water supplies are available to meet the steadily increasing demands of a growing South Florida population. The needs of agricultural and industrial users, public water utilities and the natural system are evaluated and regulations are developed to ensure sustainability of water sources pursuant to the Florida Water Resources Act (Chapter 373, Florida Statutes). The program analyzes groundwater and surface water data and performs numerical modeling to evaluate availability of water sources. Four regional water supply plans are continually updated to provide an inventory of existing uses and to guide water supply development to meet future needs. Laws enacted in 2005 require heightened review of local government comprehensive plan amendments to ensure availability of water supplies to support development. Minimum Flows and Levels (MFLs) and water reservations for natural systems are established by rules to prevent significant harm and protect fish and wildlife. If minimum targets cannot be met, recovery plans are identified and implemented.

Water Use Permitting (see Regulation Program) is a powerful tool used to implement Water Supply Plans, MFLs and water reservations. Regulations are developed to ensure that all water uses are reasonable-beneficial, do not interfere with existing legal water users, and are consistent with the public interest. Development of alternative water supplies and water conservation are encouraged through both regulatory and financial incentives. Two grant programs are available for these efforts: the Water Savings Incentive Program (WaterSIP) and the Alternative Water Supply Funding Program.

The Water Supply Program works closely with other programs to achieve the District's mission. For example, Water Supply provides technical support regarding revisions of the Lake Okeechobee regulation schedule and implementation of the Lake Okeechobee and Estuary Recovery Plan. The Lake Okeechobee Water Shortage Management Plan is updated and implemented to allocate water from Lake Okeechobee during droughts. The program manages water shortages for all areas of the District in times of drought pursuant to Chapter 40E-21, Florida Administrative Code.

KEY ASSUMPTIONS

- Water Supply assessment, including modeling, will focus on implementation of Regional Water Supply Plans and technical support for regulatory decisions
- Program success requires integration of four key activities: water supply plan implementation; local government comprehensive plan reviews; alternative water supply development and water

conservation; and regulatory activities including permitting and rulemaking

INTERRELATIONSHIP TO OTHER PROGRAMS

Coastal Watersheds

- Provides technical support needed to develop MFLs and initial water reservations

Kissimmee Watershed

- Provides technical support needed to develop MFLs and initial water reservations

Lake Okeechobee

- Supports development of Lake Okeechobee Water Shortage Management Plan
- Coordinates development of Lake Okeechobee regulation schedule changes
- Coordinates implementation of Lake Okeechobee and Estuary Recovery (LOER)

Modeling & Scientific Support

- Provides data necessary to analyze water supply options
- Performs regional modeling as needed to analyze water supply issues

Operations & Maintenance

- Provides data necessary to analyze water supply options
- Considers water supply issues in the operation of C&SF facilities

Regulation

- Incorporates short and long term strategies outlined in regional water supply plans into consumptive use permitting decisions
- Requires alternative water supply projects funded by the District be included in water use permits

- Utilizes the analysis of water resources

CERP

- Coordinates water resource development benefits resulting from CERP/Acceler8 projects for implementing MFLs, water reservations and permit decisions
- Provides analysis of issues related to Everglades restoration into review of local government Comprehensive Plan amendments, including land use changes, rural land stewardship proposals and other documents

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Planning						
Ensure consistency of local government and utility facility plans with water supply plans*	Review 16 local government (13 utilities) 10-Year Water Supply Facilities Work Plan amendments for consistency with the Kissimmee Basin Water Supply Plan Update	Chris Sweazy	1	Provide technical assistance to 16 local governments in preparation of their 10-Year Water Supply Facilities Work Plan amendments.	1.0	\$108,296
			2	Review/comment on utilities' response to District's water supply sources identified in the Kissimmee Basin Water Supply Plan. Update the Kissimmee Basin Water Supply Plan as necessary based on the utilities' identified water supply source (when different from the original plan).		
			3	Review the 16 proposed local government 10-Year Water Supply Facilities Work Plan and related comprehensive plan amendments, verify consistency with regional water supply plan, and provide comments to Department of Community Affairs.		
			4	Provide settlement agreement support for an estimated 2 local governments whose 10-Year Water Supply Facilities Work Plan amendments were found not to be in compliance by Department of Community Affairs.		
Coordinate Central Florida Interagency Water Supply Plan (complete in FY2009)	Coordinate Central Florida Interagency Water Supply Plan	Chris Sweazy	All	Represent District in the formulation of Central Florida Coordination Area Interagency Water Supply Plan.	2.0	\$216,592
			4	Finalize coordination of Central Florida Area Interagency Water Supply Plan.		

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Planning						
Ensure consistency of local government and utility facility plans with water supply plans*	Review 113 local government (55 utilities) 10-Year Water Supply Facilities Work Plan amendments for consistency with the Lower East Coast Water Supply Plan Update	Barbara Powell	1	Provide technical assistance to the 113 local governments in the region in preparation of the 10-Year Water Supply Facilities Work Plan amendments.	4.1	\$444,014
			2	Review/comment on utilities' response to District's water supply sources identified in the Lower East Coast Water Supply Plan. Update the Lower East Coast Water Supply Plan as necessary based on the utilities' identified water supply source (when different from the original plan).		
			3	Review the 113 local governments proposed 10-Year Water Supply Facilities Work Plan and related comprehensive plan amendments; verify consistency with regional water supply plans in the region and provide comments to the Department of Community Affairs.		
			4	Review the 113 local governments proposed 10-Year Water Supply Facilities Work Plan and related comprehensive plan amendments; verify consistency with regional water supply plans in the region and provide comments to the Department of Community Affairs. Provide settlement agreement support for an estimated 10 local governments whose 10-Year Water Supply Facilities Work Plan amendments were found not to be in compliance by Department of Community Affairs.		

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Planning						
Ensure consistency of local government and utility facility plans with water supply plans*	Review 10 local government (16 utilities) 10-Year Water Supply Facilities Work Plan amendments for consistency with the Upper East Coast Water Supply Plan	Linda Hoppes	1	Review/comment on 16 utilities' response to District's water supply sources identified in the Upper East Coast Water Supply Plan.	1.5	\$162,444
				Review the 10 proposed local government 10-Year Water Supply Facilities Plan and related comprehensive plan amendments and verify consistency with regional water supply plan.		
			2	Update the Upper East Coast Water Supply Plan as necessary based on the utilities' identified water supply source (when different from the original plan).		
				Conduct workshop for the 10 local governments and 16 utilities in the region and provide technical assistance.		
	Review 17 local government (20 utilities) 10-Year Water Supply Facilities Work Plan amendments for consistency with the Lower West Coast Water Supply Plan Update	Terry Bengsston	3	Review the 16 proposed local government 10-Year Water Supply Facilities Work Plan and related comprehensive plan amendments, verify consistency with regional water supply plans, and provide comments to Department of Community Affairs.	1.5	\$162,444
			4	Provide settlement agreement support for an estimated 2 local governments whose 10-Year Water Supply Facilities Work Plan amendments were found not to be in compliance by Department of Community Affairs.		
			1	Provide technical assistance to all 17 local governments in the region in preparation of the 10-Year Water Supply Facilities Work Plan amendments.		
			2	Review/comment on 20 utilities' response to District's water supply sources identified in the Lower West Coast Water Supply Plan.		
			3	Update the Lower West Coast Water Supply Plan as necessary based on the utilities' identified water supply source (when different from the original plan).		
			4	Review the 17 proposed local government 10-Year Water Supply Facilities Plan and related comprehensive plan amendments, verify consistency with regional water supply plans, and provide comments to Department of Community Affairs.		
				Provide settlement agreement support for an estimated 2 local government 10-Year Water Supply Facilities Work Plan amendments found not to be in compliance by Department of Community Affairs.		

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Planning						
Ensure consistency of local government and special district plans with water supply plans*	Review Comprehensive Plans, Evaluation and Appraisal Reports, Developments of Regional Impact (DRIs) applications, and Ch. 298 District plan updates	Jim Jackson	All	Review and comment on approximately 30 proposed plan amendments each quarter and verify comments were incorporated on amendments previously reviewed.	3.5	\$379,036
Develop five-year work program*	Complete Five-Year Water Resource Development Work Program	Jim Harmon	1	Submit FY2007 draft Work Program to South Florida Environmental Report.	0.5	\$54,152
			2	Submit Work Program to be included in South Florida Environmental Report to the Florida Legislature.		
			4	Initiate FY2008 draft Work Program for South Florida Environmental Report.		
	Other				0.0	\$9,660
Planning Element Total					14.1	\$1,536,638

*Annually recurring

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Implementation						
Construct culvert in North Palm Beach County	Construct PC-15 Culvert in North Palm Beach County	Ashie Akpoji	1	Construction completed.	0.2	\$21,075
Replace Lake Worth Drainage District Pump	Replace Lake Worth Drainage District pump - C-51 - water delivery to Lake Worth Drainage District from Lake Okeechobee to avoid water quality issues with Water Conservation Area 1 and Loxahatchee National Wildlife Refuge	Ashie Akpoji	1	Reach agreement with Lake Worth Drainage District to construct pump or cancel project.	0.5	\$352,688
			2	If agreement is reached, start permanent pump design and reviews. Complete pump design and selection.		
			3	Procure and construct pump.		
			4	Test pumps. Transfer operations to Lake Worth Drainage District.		
	Surface Water Availability Study (Phase II) in the C-25 Basin	Moysey Ostrovsky	1	Identify sources of water available for diversion and storage.	0.5	\$302,688
			2	Set up and run a surface water routing model to optimize environmental and other beneficial uses of stored water.		
			3	Identify current and future water demands.		
			4	Final report on Phase II feasibility study.		
Complete water supply feasibility studies	Complete Upper Kissimmee Basin Regional Water Supply Feasibility Study - Phase 1	Richard Nevulis	1	Complete Phase 1 Modeling.	1.2	\$326,452
			2	Complete Phase 1 Feasibility Study.		
	Upper Kissimmee Basin Regional Water Supply Feasibility Study - Phase 2	Richard Nevulis	2	Hold public meeting with stakeholders.	0.7	\$273,764
			3	Develop Statement of Work (SOW) - Phase 2.		
			4	Begin Phase 2 Feasibility Study.		
	Complete St. Lucie County Water Supply Integration Feasibility Study	Robert Verrastro	1	Write SOW.	0.2	\$46,075
			2	Award contract.		
			3	Receive and review deliverables.		
			4	Final report on regional efficiencies of merged supply and demand system.		
	Complete L-40 Regional Water Conveyance Feasibility Report	Mike Hind	1	Write SOW.	0.3	\$231,613
			2	Award contract.		
			3	Receive and review deliverables.		
			4	Final report on regional water delivery.		
	Lower East Coast subregional utilities feasibility evaluation (L-8 Reservoir, Floridan Aquifer and recharge using highly treated reuse)	Robert Verrastro	All	Monthly meeting attendance, facilitation and multi-program communication.	0.1	\$10,538

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Implementation						
Coordinate with Water Use Permitting, CERP and local government	Integrate Miami-Dade Water & Sewer Short-Term Agreement into permit	Keith Smith	1	Draft Miami-Dade Water & Sewer Department Consumptive Use Permit and incorporate agreement milestones as limiting conditions.	0.3	\$31,613
			2	Finalize Miami-Dade Water & Sewer Department Consumptive Use Permit with incorporated agreement milestones as limiting conditions.		
			3	Governing Board action on permit.		
	Coordinate with CERP and operations team	Robert Verrastro	All	Weekly operations advisory meeting attendance, facilitation and multi-program communication.	0.1	\$10,538
	South Broward subregional water supply coordination	James Harmon	1, 2	Establish interagency meetings with affected local governments.	0.3	\$31,613
			3	Develop a permit allocation strategy and have inter-local agreements signed.		
			4	Draft Consumptive Use Permits for each cooperating utility.		
	Pompano Pilot Project Phase 2	Jose Lopez	1	Initiate interlocal agreement with Broward County and City of Pompano Beach.	0.1	\$10,538
			2	Finalize agreement and start modeling.		
			3	Modeling and site selection. Start construction of trenches.		
			4	Finalize construction of trenches and start monitoring.		

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Implementation						
Coordinate with Water Use Permitting, CERP and local government	Sunrise Pilot Project - Phase 2	Jose Lopez	1	Initiate interlocal agreement with the City of Sunrise. Start permit process.	0.1	\$10,538
			2	Complete agreement and obtain permits. Start modeling.		
			3	Complete modeling and site selection.		
			4	Start construction of infiltration trenches.		
	Naturescape & Water Seminar	Jose Lopez	1	Finalize agreement with Broward County.	0.1	\$10,538
			2	Production of materials, broad media promotion, coordinate with sponsors.		
			3	Complete work with county schools and workshop with elected officials; promotion of the final events; public meetings.		
			4	Workshop with elected officials.		
	Central Florida Coordination Area Baseline Wetland Inventory	Chris Sweazy	1	Draft SOW and finalize Geographic Information System and database work.	0.1	\$110,538
			2	Complete contracting services and initiate work under SOW.		
			3	Complete work under SOW and close out contract.		
			4	Project complete.		
	Other				0.0	\$92,588
Implementation Element Total					4.8	\$1,873,396

SOW - Statement of Work

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Rulemaking						
Establish Minimum Flows and Levels (MFLs) or initial reservation for 1 water body	Vegetation surveys on Loxahatchee River and tributaries	John Zahina	1	Summarize and analyze data collected last fiscal year.	0.7	\$75,820
			2	Complete preparations for data collection.		
			3	Complete field work.		
			4	Complete data entry and data management.		
	Assessment of technical framework for rule development for the Kissimmee River and Upper Kissimmee Basin lakes and wetlands	John Zahina	1	Establish collaborations with Kissimmee Division and initiate investigations.	1.2	\$129,977
			2	Continue collaborative investigations.		
			3	Complete draft assessment, including selection of Valued Ecosystem Components and hydrologic performance measures, building on work done by Kissimmee Division.		
			4	Complete final assessment that includes technical elements and assessment of rulemaking alternatives.		
	Biscayne Bay Science Peer Review	Dave Swift	1	Complete final technical document for peer review.	0.8	\$136,651
			2	Complete external peer review.		
			3	Evaluate options for rule development, and select preferred option (specific actions to be determined based upon peer review recommendations).		
			4	Implement selected option.		
	Water reservation rule for Indian River Lagoon	Dave Swift	1	Complete final technical document for peer review.	1.0	\$108,314
			2	Complete external peer review.		
			3	Complete draft rule language and rule development workshops.		
			4	Complete rule development (Governing Board adopts rule).		

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Rulemaking						
Establish MFLs or initial reservation for 1 water body	Technical framework for rule development for Rookery Bay	Dave Swift	1	Establish collaborations with Big Cypress Service Center.	0.7	\$175,820
			2	Continue collaborative investigations.		
			3	Complete draft assessment, including selection of Valued Ecosystem Components and hydrologic performance measures.		
			4	Complete final assessment that includes technical elements and assessment of rulemaking alternatives.		
	Technical framework for water reservation for Picayune Strand	Dave Swift	1	Complete background information.	0.0	\$0
			2	Complete water reservation conceptual approach and methodology.		
			3	Complete draft technical document.		
			4	Complete internal review and final technical document.		
	Technical framework for water reservation for the Caloosahatchee River and estuary	Dave Swift	1	Complete background information.	0.3	\$32,494
			2	Complete water reservation conceptual approach and methodology.		
			3	Complete draft technical document.		
			4	Complete internal review and final technical document.		
Provide Water Use Permit rulemaking support	Year-Round Water Conservation Rule	Jane Bucca	1, 2	Public workshops; initiation of rule development.	0.5	\$54,159
			3, 4	Finalize rule language and adopt rule.		
	Other				0.0	\$2,109
Rulemaking Element Total					5.2	\$715,344

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Water Conservation						
Provide funding and outreach for local water savings programs and mobile irrigation labs*	Fund Water Savings Incentive Program	Stacey Adams	1	Prepare and execute 17 contracts for FY2008 Water Savings Incentive projects. Prepare and review new Request For Proposal standards. Contract Management for 17 FY2008 projects.	1.6	\$565,677
			2	Conduct workshops District-wide and outreach program to solicit FY2009 applicants. Prepare, review and release FY2009 applications; contract management for 17 FY2008 projects.		
			3	Convene selection committee to review, score and rank FY2009 applications; contract Management for 17 FY2008 projects.		
			4	Monitor final progress, solicit final invoices and reimbursement documentation to process 17 FY2008 contract close-outs.		
	Fund Mobile Irrigation Labs	Stacey Adams	All	Each quarter contractor submits completed evaluations and provides reports that include potential, follow up and instant water savings categories reported as acre-feet or millions of gallons annually. Numbers reported varying during the year dependent on the number of evaluations completed.	0.2	\$976,188
	Comprehensive District-wide Water Conservation Program	Jane Bucca	1	Outline Program Plan. Identify resource needs and contract as needed. Organize Water Conservation Summit. Participate in Conserve Florida effort.	1.8	\$311,386
			2	Conduct public workshops on program development, initiate water conservation rules development. Establish media/ outreach plan. Conduct Summit. Prepare Summit evaluation/analysis. Finalize/adopt program plan. Train District staff on technical aspects.		
			3	Initiate industry workshops on District rules 40E-2, Florida Administrative Code Basis of Review, and 40E-21 Florida Administrative Code Water Shortage rule . Create outreach campaign, implementation projects and participate in Conserve Florida effort.		
			4	Identify resource needs and contract as needed. Continue technical workshops on rule development with key water use industries. Develop partnerships with market sector for training and outreach. Participate in Conserve Florida effort.		

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Water Conservation						
Provide funding and outreach for local water savings programs and mobile irrigation labs*	Florida Automated Weather Network	Stacey Adams	All	Prepare and execute contract for FY2008. Review contract and process for payment. This is a yearly prepaid cooperative funding project supporting an ongoing service provided by the University of Florida in conjunction with other water management districts.	0.2	\$115,531
	Other				0.0	\$36,836
Water Conservation Element Total					3.7	\$2,005,618

*Annually recurring

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Alternative Water Supply Projects						
Complete FY2005 (pre Senate Bill 444) contracts	Complete pre Senate Bill 444 Contracts	Jane Bucca	1, 2, 3	Monitor and complete 7 Alternative Water Supply (AWS) projects due in FY2008. All are scheduled to be complete by June 2008.	1.0	\$103,773
Manage contracts and provide funding for Alternative Water Supply projects*	Manage contracts and provide funding for Alternative Water Supply projects	Jane Bucca	1	Execute contracts for FY2008 AWS projects.	5.2	\$44,596,901
			2	Prepare and release application for FY2009 projects; monitor FY2008 projects under construction.		
			3	Provide technical information for potential FY2009 applicants; conduct workshop; monitor FY2008 projects.		
			4	Prepare close-out forms for FY2008 projects.		
		Max Guerra	1	Execute contract with Collier County for partial funding of 20 million gallons daily well-field expansion.	0.2	\$1,022,281
			2, 3, 4	County to continue construction and submit invoices and progress reports for the segments completed.		
		Max Guerra	1	Execute contract with City of Naples for partial funding of alternative water supply reclaimed water - Golden Gate Aquifer Storage and Recovery Wells.	0.2	\$583,931
			2, 3, 4	City of Naples to continue construction and submit invoices and progress reports for the segments completed.		
	Manage contracts and provide funding for Alternative Water Supply projects	Max Guerra	1	Execute contract with Everglades City for partial funding of water treatment plant construction.	0.1	\$211,141
			2, 3, 4	Everglades City to continue construction and submit invoices and progress reports for the segments completed.		
		Max Guerra	1	Execute contract with City of Marco Island for partial funding of AWS Reuse Water System Expansion.	0.1	\$211,141
			2, 3, 4	City of Marco Island to continue construction and submit invoices and progress reports for the segments completed.		
		Ashie Akpoji	1	Execute contract with Palm Beach County for Lake Region Water Treatment Plant.	0.1	\$1,510,377
			2	County to continue construction and submit invoices.		
			3	County to complete plant construction.		
			4	County to submit final invoice and contract close-out.		

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Alternative Water Supply Projects						
Manage contracts and provide funding for Alternative Water Supply projects*	Manage contracts and provide funding for Alternative Water Supply projects	Chris Sweazy	1	Participate in workshops and review documents developed by St. Johns River Water Management District for Taylor Creek Reservoir. Source availability analysis completed.	0.1	\$170,377
			2, 3, 4	Participate in workshops and review documents developed by St. Johns River Water Management District. Design initial water alternative designs.		
Coordinate with Water Supply Plan process*	Conduct Alternative Water Supply outreach	Jane Bucca	All	Work with plan managers and service centers to develop and encourage AWS projects throughout year.	1.0	\$153,773
Develop priorities for the following year and beyond*	Alternative Water Supply Planning	Mark Elsner	All	Review AWS grant process and requirements, make necessary recommendations throughout year.	1.2	\$119,339
	Miami-Dade Water Supply Projects	John Mulliken	4	Miami-Dade Water Supply projects to be determined by Governing Board direction.	0.0	\$7,500,000
	Other				0.0	\$3,516
Alternative Water Supply Projects Element Total					9.2	\$56,186,549

*Annually recurring

AWS - Alternative Water Supply

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Resource Evaluation						
Conduct water-level monitoring to fill model data gaps*	Water level, water quality and water use data collection	Steve Krupa	1	Update existing contracts and create new Statements of Work (SOWs) for new monitoring work.	4.6	\$1,657,616
			2	Execute SOWs, start collecting new data. Continue to collect existing data.		
			3	Evaluate data and begin analyses and evaluation.		
			4	Field testing completed, water level and water quality data analyzed and archived. Final selected county reports in draft format. These data are also required for improving model calibration and confidence in model results.		
Install wells and conduct aquifer tests*	Conduct aquifer testing on existing wells, review existing geological data, water level and water quality data	Steve Krupa	1	Identify existing wells that need additional aquifer testing, water quality analysis and water level data collection.	4.0	\$557,522
			2	Conduct additional field work, begin analysis of field data.		
			3	Summarize data and results into letter reports and confirm data has made it into DBHYDRO database.		
			4	Successful peer-review documentation. Peer reviewed models are a requirement from the Executive Office to provide confidence in model results.		
Peer review for LWC Surficial and Floridan Aquifer system models	Contract peer review panel	Jeff Giddings	1	Write the SOW for peer review.	3.0	\$350,618
			2	Execute contract; begin review process.		
			3	Respond to peer review comments.		
			4	Successful peer review documentation. Peer-reviewed models are a requirement from the Executive Office to provide confidence in model results.		
Recalibrate models as necessary, predictive runs, planning assumptions*	Modify source code	Jeff Giddings	1	Continue with source code updating.	6.0	\$601,242
			2	Check for functionality.		
			3	Document source codes changes.		
			4	Complete final conversion from Modflow 96 to SEAWAT 2000. This action allows the District to use the most recent version of the models to provide confidence in model results.		
	Other				0.0	\$295,061
Resource Evaluation Element Total					17.6	\$3,462,059

*Annually recurring

SOW - Statement of Work

Water Supply						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Program Support						
	Program support activities	Keith Smith	All	Program support activities.	12.6	\$1,635,106
Program Support Element Total					12.6	\$1,635,106

Budget Summary	FTE	\$
Planning Element	14.1	\$1,536,638
Implementation Element	4.8	\$1,873,396
Rulemaking Element	5.2	\$715,344
Water Conservation Element	3.7	\$2,005,618
Alternative Water Supply Projects Element	9.2	\$56,186,549
Resource Evaluation Element	17.6	\$3,462,059
Program Support Element	12.6	\$1,635,106
Water Supply Program Total	67.2	\$67,414,709

Mission Support Program

GOAL

To provide the optimum business support to all District operations

Program Manager: *Alex Perez*

OVERVIEW

The Mission Support Program delivers high-quality, cost-effective services that support all other District Programs. Mission Support includes functions such as executive management, human resources, legal, legislative affairs, ombudsman, financial management, internal audit, procurement, facilities management, records management, security and emergency management, information technology, flight operations, performance management and public information. In addition to the Deliverables and Milestones Table for specific years within this plan's 10-year time horizon, the majority of this program's functions recur each year.

INTERRELATIONSHIPS 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, Information Technology support, financial management, procurement and program management.

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Finance and Administration						
Implement District Performance Management Cycle*	Agency Strategic Plan Development	David Gilpin-Hudson	3	Update Ten-Year Strategic Plan.	1.5	\$107,711
	Agency Annual Work Plan	David Gilpin-Hudson	4	Complete FY2008 Annual Work Plan.	1.0	\$71,807
	Prepare Quarterly Annual Work Plan Status Report	David Gilpin-Hudson	All	Prepare quarterly Annual Work Plan status reports.	1.0	\$71,807
	Adopt Annual Budget	Doug Bergstrom	4	Adopt millage rates, Agricultural Privilege tax roll, and FY2008 budget in compliance with statute.	6.0	\$590,923
Complete South Florida Environmental Report - Volume II*	Preparation of South Florida Environmental Report Volume II	David Gilpin-Hudson	2	Completion of SFER and submission to Florida Legislature and Governor's Office by 3/1/08.	0.5	\$35,904
Prepare Comprehensive Annual Financial Statements*	Issue Comprehensive Annual Financial Statements and prepare all other internal/external fund and project reporting	Chris Flierl	3	Obtain unqualified (positive) opinion on financial statements and prepare internal and external required fund/project accounting reports.	13.0	\$1,376,680
Develop Five-Year Capital Improvements Plan*	Prepare Five-Year Capital Improvements Budget	Doug Bergstrom	1	Update Five-Year Capital Improvement Plan.	1.0	\$71,807
Manage accounts payable and receivable*	Accounts Payable Process	Jackie Betty	All	Pay vendors timely and accurately in accordance with statutory requirements and District policy.	11.0	\$861,688
	Accounts Receivables Process	Bill Langford	All	Recognize revenue timely and accurately from all sources in accordance with generally accepted accounting principles.	4.0	\$502,651
Maintain aircraft safety*	Aircraft General Maintenance	Mike Piccone	All	Completion of scheduled and unplanned maintenance as mandated by Federal Aviation Administration regulations.	2.0	\$488,615
	Provide flight support to each of the District's 11 program areas	Mike Piccone	All	Complete comprehensive scheduling, flight-log record keeping and provision of fixed wing and helicopter flight services to support the agency's mission.	5.5	\$1,442,169
Develop a hazardous Landing Area Database for Float Helicopter Landings	Develop a hazardous landing area database for float helicopter landings	Mike Piccone	All	Update list of hazardous landing areas for float helicopter. Communicate clean-up sites to departments for action.	0.5	\$35,904
Implement self-insurance programs*	Maintain and enhance property insurance, safety, and self-insurance programs (Workers Compensation, auto and general liability programs)	Justin Ausanio	All	Review property insurance policies based on market factors and risk exposure.	2.0	\$4,308,158

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Finance and Administration						
Implement Employee Benefits Plan*	Annually maintain and enhance the competitiveness and effectiveness of the District's existing insurances, benefits and wellness programs	Justin Ausanio	2	Establish a 401(a) type qualified retirement plan.	0.5	\$42,423
			2	Maintain and enhance deferred compensation match one-to-one up to \$2,500.	0.5	\$42,423
			All	Maintain and enhance existing health, medical insurance and wellness programs.	4.0	\$3,687,326
	Payroll/SAP Standard Operation Procedures Development	Justin Ausanio	3	Develop payroll procedures, calendar and processes to assure accurate and timely federal and state filings and reporting.	3.0	\$320,422
Manage assets*	Complete annual fixed asset inventory	Jon Gleason	4	Complete 2008 tangible fixed asset inventory.	4.0	\$250,422
Implement Phase 2 of Asset Inventory Management System Technology (AIMS)	Inventory and Equipment Tracking	Jon Gleason	4	Design, implement, and deploy AIMS equipment and inventory tracking rocess.	1.0	\$71,807
Manage facilities*	Implement Facilities Five-Year Major Repair and Replacement Plan	Jon Gleason	1	Parking lot lighting upgrades.	0.5	\$110,904
			2	B1 hurricane shutter replacements.	0.5	\$85,904
			3	B1 roof replacement.	0.5	\$785,904
			All	B1 carpet replacement.	0.5	\$135,904
	Implement Facilities Five-Year Major Repair and Replacement Plan	Jon Gleason	All	All remaining smaller projects.	2.0	\$320,615
	Implement Facilities Annual Preventative Maintenance and Operational Plan	Jon Gleason	All	Perform preventive maintenance and operational planning (including payment of utilities and space planning).	2.0	\$4,203,680
Perform general administrative services*	Provide business support services by managing mail delivery, telephone reception, duplication, copier services, space planning and office moves	Jon Gleason	All	Timely and efficient delivery of mail services, reception printing, duplication services, facilities moves and financial/business support.	13.0	\$2,738,540
	Manage property leases	Jon Gleason	All	Ensure execution of property lease renewals.	1.0	\$531,807
Finance and Administration Total					82.0	\$23,293,903

*Annually recurring

AIMS - Asset Inventory Management System

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Human Resources						
Implement recruitment and retention strategies*	Recruiting and Staffing	Christine Austen	All	Direct the ongoing recruitment and staffing efforts of the District.	3.6	\$1,118,055
	Employee Development/ Compensation	Arlene McClurg	All	Provide employee development/compensation and performance management services and consultation District-wide.	5.1	\$838,865
	Employee Relations	Rosanne Smith	All	Provide ongoing District-wide counseling and consultative services; coordinate employee recognition and service program; administer conflict resolution and corrective action policy procedures; coordinate grievance boards monthly.	1.4	\$352,697
	Equal Employment Opportunity	Tanya Vaughn-Patterson	All	Provide ongoing District-wide counseling and consultative services; conduct investigations regarding discrimination and harassment; provide training.	1.0	\$83,399
	Human Resource Information System and Employee Records	Lucy Kelly	All	Provide ongoing District-wide oversight, advisement, consultation, configuration, troubleshooting and reporting.	3.2	\$253,325
Prepare Employee Committee Annual Plan*	Implement Annual Plan - Employee Committee	Rosanne Smith	4	Plan, coordinate and deliver employee events for FY2008 to include two community fundraising events.	0.5	\$54,321
Implement customer service training initiative	Implement District-wide customer service training program	Stacey Koch	4	Training developed and delivered as planned, on time and on/under budget. Reference: Governor's Executive Order #2007-01.	0.5	\$109,353
Implement Workforce Development strategies*	Continue project management training	Stacey Koch	1, 2	Deliver scheduled training for project managers.	0.2	\$97,763
			3	Evaluate program.		
	Conduct supervisory training curriculum	Maria Romano	4	Deliver all three modules per schedule, one session per quarter. Train current supervisors as space allows.	0.7	\$118,247
Document Business Processes/ Systems Review	Provide oversight of District's policy and procedure administration	Rosanne Smith	3	Review policies and procedures annually.	0.5	\$42,030
			4	Implement communication plan as needed.		
			All	Provide ongoing consultation.		
	Provide SAP training support for current systems and any approved/ budgeted roll outs	Mary Gorman	All	Develop and implement SAP training plan and schedule in accordance with SAP Solutions Center roll-out schedule; coordinate change management; communication and training events for new modules per schedule.	0.9	\$66,637
Develop compensation strategies*	Job and Market Review Cycle Plan	Arlene McClurg	3	Complete scheduled cycle of Job and Market Review.	0.9	\$86,023

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Human Resources						
Implement Internship Program	Deliver District-wide intern program; complete and evaluate intern program	Christine Austen	1	Complete design of internship program.	0.8	\$318,235
			3	Hire interns.		
			4	Evaluate intern program.		
Implement Workforce Development strategies*	Develop staffing solutions that maximize recruitment and retention of employees	Christine Austen	1	Deliver and evaluate career fair. Maximize return on investment from career development program.	1.1	\$207,872
			2	Implement Governing Board approved strategies and measure effectiveness.		
	Implement fingerprinting process for critical structures	Christine Austen	All	Implement fingerprinting procedures for new hires.	0.5	\$37,529
			4	Evaluate fingerprinting process.		
Prepare Annual Training Plan*	Deliver District-wide Diversity/Equal Employment Opportunity refresher training	Tanya Vaughn-Patterson	1	Develop training plan.	0.4	\$110,993
			3	Implement training plan.		
			4	Evaluate training plan.		
Implement Workforce Development strategies*	Succession Planning	Maria Romano	1	Present strategy for rolling out to resource areas to District Leadership Team and senior Human Resource representatives.	0.4	\$40,431
			2, 3	Assist resource areas with implementing the process.		
			4	Evaluate process.		
	Formalize employee career development strategy	Stacy Koch	2	Formalize and document a process to assist interested employees with career planning.	0.4	\$34,843
			4	Implement process.		
	Plan and implement mentoring program for aspiring supervisors	Tanya Vaughn-Patterson	1	Identify mentee/mentors (24 to 30 total employees).	0.5	\$51,151
			3	Implement a six- month program.		
			4	Evaluate program.		
Human Resources Total					22.0	\$4,021,769

*Annually recurring

SAP - Financial System

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Procurement						
Continue state certification of procurement staff*	Continue program for state certification of procurement staff	Ruby Crenshaw	1, 2	Obtain state certification for procurement staff.	0.4	\$68,294
Enhance existing SAP applications for greater efficiencies	Enhance existing SAP applications for greater efficiencies	Dorothy Bradshaw	2	Scrub vendor master list, eliminating duplicate vendors. Assign account codes for better accountability and reporting.	0.3	\$40,545
			3	Identify high-usage commodities and add to SAP Item Master.	0.2	\$30,545
Implement SAP and Web Based P-Card Financial Distribution Software	Implement SAP and Web-Based P-Card Financial Distribution Software	Dorothy Bradshaw	3	Successful interface to SAP Financial Accounting System.	0.2	\$28,635
Provide dedicated Acceler8 support*	Secure goods and services for Acceler8	Jessica Flathmann	All	Secure goods and services for Acceler8.	1.8	\$215,480
Provide procurement services and training*	Secure quality goods and services in a timely manner and at reasonable cost while ensuring that all procurement actions are conducted fairly and impartially	Frank Hayden	All	Establishment of "Global" price agreement in support of District Mission.	32.5	\$2,926,841
	Provide District users with continuing training opportunities on procurement issues	Mary Meier	All	Approval and distribution of updated Procurement Manual. Development of content for SAP-applied training materials.	1.2	\$160,361
Encourage small business participation*	Continue to make small business participation in the procurement process a priority	Sandy Hammerstein	All	Business-to-Business Forums on "How to do business with the District."	0.7	\$173,009
			All	Increase Small Business Enterprise participation.	4.7	\$614,182
Procurement Total					42.0	\$4,257,892

*Annually recurring

P-Card - Procurement Card

SAP - Financial System

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Enterprise Program Management						
Develop metrics to track program and project performance	Enterprise Program Management Division Management	Alex Perez	All	Lead and influence the program and project management business processes of the District.	1.1	\$121,643
	Program and Project Management Development	Doug D'Orsi	2, 4	Development and communication of standard procedures for managing programs and projects.	1.3	\$138,939
	Process Improvement Development	Stan Ford	2, 4	Use teams to improve District processes and procedures.	1.3	\$143,749
	Project Management Support	Doug D'Orsi	All	Support project managers and program control specialist in implementing standard project management methodologies.	0.7	\$97,554
	Training	Stan Ford	All	Train project managers and program support personnel on project and program management knowledge.	1.8	\$204,237
Further District Performance Management Project	District Performance Management (DPM)Strategy, DPM Best Practices, Roles, Communications and Performance Measurement	Alex Perez	4	Project Management of DPM Project. Best Practices identification and incorporation into recommendations. Design high-level District-wide business processes. Develop other program support roles and Key Result Objectives. Implement FY2008 portion of Communications Plan. Define performance measurement standards for processes of the District. Refine DPM management review process. Define project and process data cleanup necessary to facilitate Earned Value Reporting. Coordinate with programs for Program Performance Reporting responsibility and timing. Begin to establish structure for Strategic Balanced Scorecard linking with District-wide Goals and Strategic Plan.	0.5	\$145,260
	Project Scheduling Best Practices and Feasibility Focus Team	Doug D'Orsi	4	Participation as Subject Matter Experts in the District-wide implementation of SAP/Project Systems.	0.2	\$22,038
	Decision Package Focus Team	Doug Bergstrom	2	Develop the next level of Decision Packages with easier allocation of resources and prioritization at District-wide level.	0.2	\$38,296
	Training Assessment and Support	Lourdes Ramos	4	Delivery of training assessment identified for Program Management Team supporting roles.	0.1	\$19,148
Enterprise Program Management Total					7.0	\$930,864

DPM - District Performance Management

SAP - Financial System

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Security and Emergency Management						
Complete emergency planning, training and exercises*	Update Emergency Management Plans for accreditation	Veronica Anderson	4	Update Emergency Management Plans.	1.0	\$99,694
	Annual training and exercise (Enspire Database)	Olivia McLean	3	Hurricane exercises and emergency position training.	1.0	\$91,998
Preventive maintenance replacement of intrusive security system: Okeechobee Field Station and Okeechobee Service Center	Okeechobee Field Station and Service Center	Ed Muldowney	4	Replace card readers with transition readers; create Computer Aided Design Plan for Intrusion Access Control, and Camera Systems.	1.0	\$169,396
	District-wide Perimeter Enhancement for Critical Structures	William Robinson	4	Priority-based fencing and lighting replacements (structures).	0.5	\$73,215
	District-wide security and development of protection plans based on vulnerability assessments	William Robinson	4	Conduct Vulnerability Assessments Plan and provide security protection and maintenance.	0.5	\$877,432
Security and Emergency Management Total					4.0	\$1,311,734

*Annually recurring

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Information Technology						
Provide information technology services*	Information Technology (IT) Staff providing support	Sharon Trost	4	Administer network security devices to safeguard IT resources from computer crime and ensure appropriate use of District technology. Provide project management and control processes across the department to reduce project risk, increase project success rate and produce realistic project schedules and budget. Oversee the department budget, procurement and contract administration, which includes the PC lease and hardware/software maintenance.	14.9	\$8,260,338
Execute three-year lease agreement for personal computer replacement	Execute three-year lease agreement for personal computer replacement	Sharon Trost	1	Deploy one third of personal computers. Configure all personal computers with District standard image including SP2 for Windows XP. Restore end-user data . Achieve 100% software compliance for all software applications re-installed.	2.1	\$2,767,560
			2	Deploy remaining two-thirds of personal computers. Configure all personal computers with District standard image including SP2 for Windows XP. Restore end-user data. Achieve 100% software compliance for all software applications re-installed. Complete personal computer hardware and software inventory. Incorporate revised asset management and tracking system into LANDesk.		

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Information Technology						
Implement IT security outsourcing	Implement IT security outsourcing	Sharon Trost	1	Prevention of interruption of IT Security services while transitioning to new IT Security Outsourcing Contract. Document administrative practices to support District functions. 24/7 managing and monitoring of the District's IT security devices. Prevention of IT Security breaches of the District's computer infrastructure.	1.0	\$698,958
			2	24/7 managing and monitoring of the District's IT security devices. Prevention of IT Security breaches of the District's computer infrastructure.		
			3	24/7 managing and monitoring of the District's IT security devices. Prevention of IT Security breaches of the District's computer infrastructure.		
			4	24/7 managing and monitoring of the District's IT security devices. Prevention of IT Security breaches of the District's computer infrastructure.		
Attain Level II Capability Maturity Model Integration for IT functions	Attain Level II Capability Maturity Model Integration for IT functions	Lori Weaver	1	All Level II processes are documented and approved.	2.3	\$250,803
			2	Train 100% of IT personnel in the new processes.		
			4	IT Department successfully appraised for Level II CMMI certification.		

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Information Technology						
Provide information technology services*	Infrastructure Systems	Duane Piper	4	Manage and ensure a stable infrastructure which includes servers and operating systems. Manage network availability, resolve outages, and troubleshoot performance issues. Provide support for Supervisory Control and Data Acquisition, microwave, analog and Internet Protocol telephony, wireless devices and low band/Maintenance Party Line radios.	32.1	\$9,409,394
	Cisco Call Manager Servers	Ron Domijan	1	Replacement of End of Life servers.	0.1	\$76,981
	Technology Solutions	Joe Weber	4	Maximize customer productivity by managing customer questions and problems quickly, accurately and consistently. Provide expert-level technical support for the District's desktop environment.	16.6	\$2,927,900
	Technology Solutions Support Tools Integrators	Joe Weber	2	All desktop applications will have connectivity.	0.1	\$23,958
	Applications Development	Gabriel Vita	4	Plan and manage multiple enterprise-wide applications and projects that were specifically developed for the District. Develop, implement and maintain the business applications legacy systems and future system requirements.	28.6	\$4,837,274
	Enterprise GIS and Web development	Jim Cameron	4	Coordinate and implement Enterprise GIS through systems data and applications management. Maintain the web infrastructure (general Web services and portal applications).	11.6	\$2,526,450
	Identity management system implementation	Lokendra Matoli	4	Provide a simplified system and user network administration through fewer passwords.	0.5	\$699,211
Implement a database solution for biological and ecological teams	Implement a database solution for biological and ecological teams	Gabriel Vita	1	Complete vendor requirements clarifications and upgrade the existing system to the latest version of the software. Finalize GIS integration approach.	1.5	\$625,954
			2	Stated system enhancements are under way with the vendor's development group.		
			3	Vendor begins releasing functionality to SFWMD, so District staff can test and validate the enhancements.		
			4	All enhancements complete, and user acceptance testing is well under way.		

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Information Technology						
Perform Disaster Recovery Plan maintenance	Perform Disaster Recovery Plan maintenance	Duane Piper	1	Begin Phase II Disaster Recovery - Alternate Data Center Project . Determine business requirements for Phase II. Determine location of Alternate Data Center for 2008 Hurricane Center.	0.6	\$484,829
			2	Execute Phase II initiatives post-2007 hurricane season.		
			3	Coordinated disaster recovery test with Freddy Exercise . Update Disaster Recovery Documentation prior to beginning of 2008 hurricane season.		
			4	Begin Phase III Disaster Recovery – Alternate Data Center Project.		
Information Technology Total					112.0	\$33,589,610

*Annually recurring

CMMI - Capability Maturity Model Integration

GIS - Geographic Information System

IT - Information Technology

PC - Personal Computer

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Annual Work Plan Success Indicator	FY2008 FTE	FY2008 \$
Executive Office						
Develop SAP Project Accounting Module	Implement SAP Project Systems	Bernardo Camarena	2	Successful SAP Project Systems launch.	0.1	\$881,060
Prepare blueprint for new SAP Budget Development Module	Prepare blueprint for new SAP Budget Development Module	Bernardo Camarena	4	Begin initial phase of SAP Business Planning and Simulation blueprint.	0.1	\$100,000
Upgrade to next version of SAP	Upgrade SAP to Enterprise Resource Planning 2005	Bernardo Camarena	1	Upgrade of SAP system upgraded to Enterprise Resource Planning 2005 version without disruption of business processes.	0.2	\$1,140,000
Manage SAP financial system*	Account structure realignment (CAFR)	Bernardo Camarena	2	Timely completion of CAFR.	0.1	\$1,782,660
	SAP functional support services	Bernardo Camarena	4	Functional support for SAP help desk issues (workflow, reporting, business process, etc.).	4.5	\$4,120,032
	SAP technical support services	Bernardo Camarena	4	Technical support for SAP help desk issues (basis, security, workflow, reporting, etc.).	2.0	\$2,012,756
	Other operating, IT and training related items	Bernardo Camarena	All	Complete operating, IT and training related items.	1.0	\$804,300
Implement Governing Board direction and policies*	Develop long-term strategies and provide agency-wide direction consistent with Governing Board and the legislative policy direction	Tom Olliff	All	Develop long-term strategies and provide agency-wide direction consistent with Governing Board and legislative policy direction.	6.5	\$1,030,405
Manage District investments and debts*	Investment management	Stephen Freilich	All	Earn competitive rate against benchmark. Earn the budgeted investment returned.	0.5	\$91,367
	Create a commercial paper program	Stephen Freilich	1	Resolution presented to Governing Board.	0.2	\$72,708
	Banking, audit and compliance, cash management, processes and procedures	Stephen Freilich	All	Compliance with all banking and cash management statutes and policies.	0.5	\$116,367
Prepare preliminary analysis on second issuance of Certificate of Participation	Debt management	Stephen Freilich	All	All payments processed.	0.8	\$160,032
Executive Office Total					16.5	\$12,311,687

*Annually recurring

CAFR - Comprehensive Annual Financial Report

IT - Information Technology

SAP - Financial System

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables and Milestones	Annual Projects and Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Office of Policy and Legislation						
Coordinate legislative and government affairs*	Develop and implement dynamic partnerships with state and federal government entities to secure state and federal appropriations necessary for District projects and to foster effective and productive relationships with Indian and Tribal Councils within the District's jurisdiction	Ernie Barnett	All	STATE Develop and implement District-wide legislative priorities, both substantive legislation and appropriations requests, and identify potential issues to be introduced in the legislative arena; obtain clear policy direction from the Governing Board and Executive Director as to the same; and coordinate with District Attorney and program staff review of proposed and adopted legislation and communicate that review to the Governing Board, leadership team and District staff. Support legislative funding requests being sought by local governments which promote the mission of the District. Ensure that state-elected officials remain informed about the District's legislative priorities.	3.5	\$484,141
			All	FEDERAL Develop and seek federal funding for District priority projects. Support federal funding requests being sought by local governments which promote the mission of the district. Ensure that congressional members and their staff remain informed of district projects and priority issues. Support committee requests regarding pending congressional bills.	2.0	\$325,512
			All	TRIBAL Foster effective and productive relationships with Indian and Tribal Councils within the District's jurisdiction.	1.0	\$147,757
Facilitate Governing Board meetings*	Facilitate monthly Governing Board and Water Resource Advisory Commission meetings	Annette Carter	All	Conduct monthly Governing Board Meetings and make enhancements to the technology to further improve meeting efficiency.	2.0	\$384,635
			All	Conduct monthly WRAC Meetings and enhance the technology to improve efficiency of WRAC meetings and outcomes in the WRAC Priority Plan.	2.0	\$259,635
Manage records*	Process and coordinate District records and public records requests	Annette Carter	All	Administer the SFWMD Records Management Program. Implement a District-wide records retention project. Retain or dispose of the agency's records in accordance with State/District-approved retention schedules, resulting in a reduction of offsite storage costs and elimination of large volumes of records stored off-site.	0.0	\$74,412
			All	Respond to public records requests and enhance the technology and process to improve the efficiency of responding to requests.	0.0	\$153,260
Office of Policy and Legislation Total					10.5	\$1,829,352

*Annually recurring

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Government and Public Affairs						
Provide informational and educational materials*	<ul style="list-style-type: none"> Develop strategic messaging Serve as gatekeeper for external messaging Manage District "brand" Coordinate and develop communication plans for all District programs and projects Events coordination 	Jan Loftin	All	Review all messaging and materials intended for the general public. Ensure all communications adhere to standards, guidelines and quality control. Develop communication plans for programs and projects.	2.7	\$361,396
	<ul style="list-style-type: none"> Produce publications, newsletters, e-letters, correspondence (letters and emails) Presentations, displays, exhibits and legislative briefings External Web-site content management development and design Writing support Production coordination 	Jan Loftin	All	Produce weekly "State of the System." Produce monthly Ecosystem Restoration e-letter. Produce "Water Matters" newspaper insert. Produce other publications, educational matter and news releases.	10.5	\$1,902,415
	<ul style="list-style-type: none"> Implement "Great Water Odyssey" education curriculum Produce Everglades communication tools 	Jan Loftin	1	Roll out Great Water Odyssey curriculum to Grades 3, 4 and 5 throughout 16 counties.	0.5	29,132
			2	Roll out Great Water Odyssey curriculum to Grades 3, 4 and 5 throughout 16 counties. Distribute Everglades Newspapers in Education to Grades 7 and 9 throughout 16 counties. Distribute Everglades documentary and curriculum.		
			3	Roll out Great Water Odyssey curriculum to Grades 3, 4 and 5 throughout 16 counties.		
			4	Roll out Great Water Odyssey curriculum to Grades 3, 4 and 5 throughout 16 counties.		
	<ul style="list-style-type: none"> Develop and deliver information and tools to keep employees informed and involved 	Jan Loftin	All	Weekly Notes From The Top. Monthly "Freddy's Flash." Monthly video message from executives. Archive and document District events through photography.	1.1	135,247
	<ul style="list-style-type: none"> Financial Management and Procurement Contract and project management Department oversight and management Emergency operations Publication inventory and distribution Department Human Resource responsibilities 	Jan Loftin	All	Programmatic support activities.	4.3	268,828

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Government and Public Affairs						
Generate media coverage*	Maximize opportunities to keep public informed via media	Kayla Bergeron	All	Develop Master Calendar of issues, programs and events.	2.0	\$278,644
			All	Create greater awareness of District projects and objectives through an independent market study.	1.0	\$252,160
			All	Organize press contacts by assignment of news reporter, geography and medium.	1.0	\$284,991
Operate local service centers*	Continue to update and implement the Communication Work Plan which includes intergovernmental relations, outreach and public information, and local water resource project management, to achieve a shared stewardship of land and water resources with local governments and communities	Jose Rodriguez	All	Intergovernmental Relations – Build and maintain positive relationships with local government officials.	13.4	\$1,395,239
			All	Outreach and Public Information – Inform and educate the public on water management goals, programs and projects through a variety of delivery methods; communicate local concerns back to District management.	12.2	\$1,647,555
			All	Local Water Resource Project Management – Partner with local governments and not-for-profit entities to assist them in meeting local water resource objectives in compliance with District initiatives.	9.3	\$963,605
			All	Service Center facilities maintenance and operations.	0.1	\$1,788,564
Government and Public Affairs Total					58.0	\$9,307,776

*Annually recurring

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Inspector General and Ombudsman						
Perform performance audits and investigations*	Assess and audit the performance of programs and functions	Tim Beirnes	4	Develop Audit Plan for approval.	4.0	\$918,162
				Perform audits and report results. Administer External Audit contract.		
		Perform investigations as needed	Dan Sooker	4	Perform investigations as needed.	1.0
Provide citizen problem-resolution services*	Maintain an efficient citizen complaint management system	Carolyn Williams	4	Address complaints and resolve conflicts.	2.0	\$239,759
	Increase customer service, problem solving and conflict-resolution skills and standards of practice among District staff					
Inspector General and Ombudsman Total					7.0	\$1,289,504

*Annually recurring

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Office of Counsel						
Provide legal support services*	Legal Services	Sheryl Wood	All	The Proprietary Practice Group will provide legal services by delivering quality, timely and cost-effective legal services in the areas of legal counseling, legal research, preventive law, litigation and rulemaking.	28.5	\$4,335,036
			All	The Regulatory Practice Group will provide legal services by delivering quality, timely and cost-effective legal services in the areas of legal counseling, legal research, preventive law, litigation and rulemaking.	19.0	\$2,890,490
Office of Counsel Total					47.5	\$7,225,526

*Annually recurring

Mission Support						
Strategic Plan	Annual Work Plan				Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	Success Indicator	FY2008 FTE	FY2008 \$
Corporate Resource Staff						
	Provide Executive Management and Direction	Sandra Close-Turnquest	All	Provide executive management and direction.	4.0	\$622,631
	Project Reserve	Sandra Close-Turnquest	All	Allocate Project Reserve to Mission Support major projects as needed.	0.0	\$303,907
Corporate Resource Staff Total					4.0	\$926,538

Debt, Fees, Reserves and Other						
	Debt Service	Steve Frielich	All	Make scheduled debt service payments.	0.0	\$3,646,373
	Reserves: Contingency, Managerial and Personnel	Doug Bergstrom	All	Maintain proper contingency reserves and allocate managerial and personnel reserves as needed.	0.0	\$16,090,856
	Other: Self-Insurance	Justin Ausanio	All	Interdepartmental charge.	0.0	\$3,072,486
	Fees: Commissions	Doug Bergstrom	All	Payment of property appraiser and tax collector fees.	0.0	\$9,270,885
	Other: Modeling	Lori Weaver	All	Provide support for Mission Support major projects.	2.0	\$208,216
	Other: Fleet	Operations & Maintenance	All	Scheduled replacement of vehicles and payment of Sun Pass charges.	0.0	\$206,580
Debt, Fees, Reserves and Other Total					2.0	\$32,495,396

Budget Summary	FTE	\$
Finance and Administration	82.0	\$23,293,903
Human Resources	22.0	\$4,021,769
Procurement	42.0	\$4,257,892
Enterprise Program Management	7.0	\$930,864
Security and Emergency Management	4.0	\$1,311,734
Information Technology	112.0	\$33,589,610
Executive Office	16.5	\$12,311,687
Office of Policy and Legislation	10.5	\$1,829,352
Office of Government and Public Affairs	58.0	\$9,307,776
Inspector General	7.0	\$1,289,504
Office of Counsel	47.5	\$7,225,526
Corporate Resource Staff	4.0	\$926,538
Debt, Fees, Reserves and Other	2.0	\$32,495,396
Mission Support Total	414.5	\$132,791,551