

WORK PLAN 2009



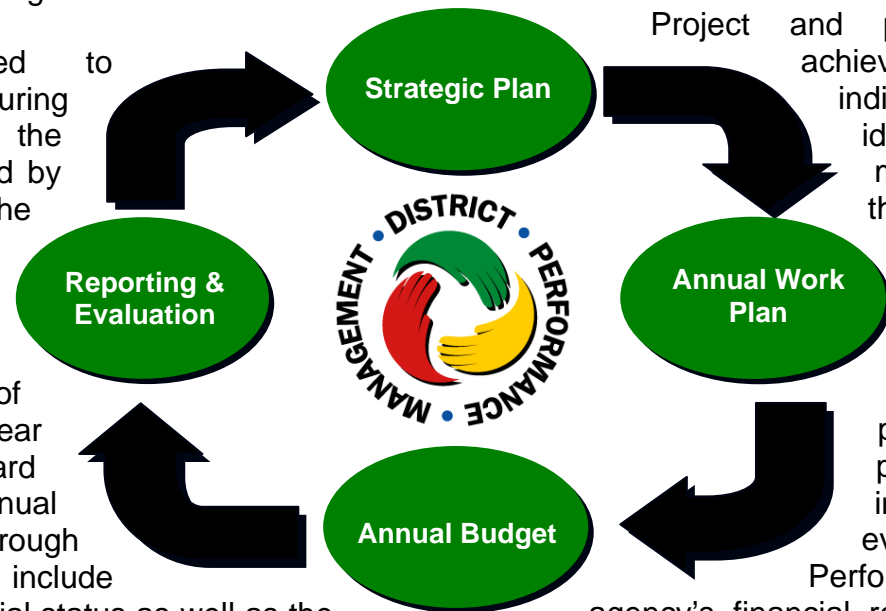
The Annual Work Plan

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 semi-annual reporting, 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 plan serves as the starting point for employee performance plans and the basis 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 FY2009 by program and the results that District intends to deliver for the adopted budget of \$2.974 billion and staffing level of 1,828 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 the program's goal and overview, key assumptions, and interrelationships with other District programs.

Following each program's introductory text is a list of success indicators that are used to track program progress towards stated goals. These indicators are cross-referenced with specific work efforts that are designed to move the values of the indicators. Projects without direct links to the selected success indicators are indicated by grayed cells in the Success Indicator column.

Because of its high-level nature, not all projects and processes appear in the District's Strategic Plan with deliverables and milestones for FY2009. Those items are included in this Annual Work Plan with the Strategic Plan column shaded gray.

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 time or result for a project or process

Process: Continuous undertaking with no discrete beginning or end (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: Element: Components originating from the Strategic Plan, Annual Work Plan and budget

Row 3: Strategic Plan, Annual Work Plan and Budget: Source references for information

Row 4:

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

Annual Projects & Processes: Projects and processes to be implemented during FY2009

Project/Process Manager: Responsible SFWMD staff member

Quarter: Fiscal Year is divided into four quarters which are used to evaluate schedule compliance

Success Indicator: Number reference for programmatic success indicator that project or process is designed to drive

FY2009 FTE: Fiscal Year 2009 allocation of staff time (from the FY2009 Budget)

FY2009 \$: Fiscal Year 2009 financial allocation (from the FY2009 Budget)

The table below shows the SFWMD Budget by program for FY2009.

SFWMD Programmatic Budget FY2009		
Program	\$	Percent of Total
Coastal Watersheds	\$47,580,539	1.6%
CERP	\$2,067,058,523	69.5%
District Everglades	\$381,385,806	12.8%
Kissimmee Watersheds	\$7,423,763	0.2%
Lake Okeechobee	\$90,195,120	3.0%
Land Stewardship	\$22,855,731	0.8%
Modeling & Scientific Support	\$17,005,302	0.6%
Operations & Maintenance	\$167,686,456	5.6%
Regulation	\$19,642,825	0.7%
Water Supply	\$39,894,153	1.3%
Mission Support	\$113,689,401	3.8%
Total	\$2,974,417,619	100.0%

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Coastal Watersheds Program

GOAL

To restore coastal watersheds and receiving water bodies through local initiatives and partnerships and applied scientific research

Program Manager: *Seán Sculley*

OVERVIEW

The Coastal Watersheds Program implements habitat and water quality improvement projects, increases the District's ability to make informed operational decisions from applied scientific research, administers State-funded initiatives with local governments and manages tributary floodplains 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

- Uses technical criteria for rule adoption of Minimum Flows and Levels
- Uses scientific data as basis for initial environmental water reservations

CERP

- Uses scientific data in designing restoration projects
- Uses scientific data to monitor improvements to estuaries resulting from restoration projects

Lake Okeechobee/Operations & Maintenance

- Use recent ecological data that account for environmental conditions during operational decision deliberations
- Use technical data for Lake Okeechobee Regulation Schedule refinements

District Everglades

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

Coastal Watersheds - Success Indicators	
#	Success Indicators
1	St. Lucie Estuary within desired 30-day moving average salinity range of 8 to 25 parts per thousand 365 days of the year
2	Increase live American oyster bed in the middle, north and south St. Lucie Estuary to 367 acres from a baseline of 117 acres
3	Restore 125 acres of tidal marsh habitat and add 16 acres of oyster reef in Lake Worth Lagoon by 2014
4	Increase area of Florida Keys served by habitat and/or water quality improvement projects by 100 acres per year
5	Increase areal extent of watershed treated to improve habitat and water quality in Estero Bay consistent with Surface Water Improvement and Management Plan
6	Increase percentage of watershed treated to improve habitat and water quality in Naples Bay consistent with Surface Water Improvement and Management Plan
7	Provide 400 acres of suitable oyster habitat in the Caloosahatchee Estuary with at least 100 acres of living oyster reefs
8	Return viable seagrass in lower Caloosahatchee River and recover the 38% lost in San Carlos Bay since 1982
9	Meet mean monthly flow of 300 cubic feet per second for Caloosahatchee River Estuary

Program: Coastal Watersheds**Element: St. Lucie River and Estuary/Indian River Lagoon**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete St. Lucie River Watershed Protection Plan	Complete development of St. Lucie River Watershed Protection Plan and begin plan implementation	Michael Voich	2	Complete the St. Lucie River Watershed Protection Plan by January 2009.	1, 2	8.30	\$10,267,299
			4	Execute agreement for additional St. Lucie Sub-Watershed Feasibility Studies.			
			2, 3, 4	Review project deliverables and reimburse Martin County for eligible expenses associated with Old Palm City Stormwater Quality Retrofit.			
			2, 3, 4	Review project deliverables and reimburse Martin County for eligible expenses associated with Manatee Creek Water Quality Retrofit.			
			2, 3, 4	Review project deliverables and reimburse Martin County for eligible expenses associated with North River Shores Vacuum Sewer System.			
			2, 3, 4	Review project deliverables and reimburse Martin County for eligible expenses associated with Manatee Pocket Dredging.			
		Rod Braun	4	Complete Phase I of Northeast St Lucie Oligohaline Zone Study.			
		Teresa Coley	4	Initiate Field Work for Northeast St. Lucie Wet Season Benthic Flux Study.			
		Gordon Hu	4	Complete Calibrated Model of Dissolved Oxygen and Nutrient Levels in St. Lucie Estuary.			
		Gordon Hu	4	Complete groundwater seepage model for St. Lucie Estuary Protection Plan implementation.			
		Nicole Howard	All	Biweekly and monthly water quality monitoring at 19 stations in the St. Lucie tributary.			

Program: Coastal Watersheds							
Element: St. Lucie River and Estuary/Indian River Lagoon							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Conduct Applied Research & Model Development & Application	Rod Braun	2	Renew cooperative agreement with USGS for ongoing access to St. Lucie Estuary salinity baseline data used for operational decisions, modeling, and development of the St. Lucie River Watershed Protection Plan.	1, 2	2.80	\$336,509
			2	Establish agreement with St. Johns River Water Management District for Indian River Lagoon South annual seagrass mapping.			
			4	Complete Indian River Lagoon South annual seagrass mapping effort in cooperation with St. Johns River Water Management District.			
			4	Complete field work for St. Lucie Floodplain Baseline Study.			
	Oversee implementation of St. Lucie River Issues Team projects.	Kathy LaMartina	2	Establish cooperative agreements with local governments and not-for-profit entities for habitat restoration, water quality and hydrologic improvement projects in Martin and St. Lucie counties.		0.70	\$2,365,635
			All	Review project deliverables submitted by local governments within 30 days.			
	Oversee implementation of Indian River Lagoon Initiative projects	Kathy LaMartina	2	Establish cooperative agreements with local governments and not-for-profit entities for habitat restoration, water quality and hydrologic improvement projects in Martin and St. Lucie counties.		1.10	\$2,822,582
			All	Review project deliverables submitted by local governments within 30 days.			

Program: Coastal Watersheds							
Element: St. Lucie River and Estuary/Indian River Lagoon							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Oversee implementation of Indian River Lagoon License Tag Program projects	Kathy LaMartina	2	Issue grants to local governments and not-for-profit entities for habitat restoration projects in Martin, St. Lucie, and Palm Beach counties funded with Indian River Lagoon License Plate revenue.	1, 2	0.10	\$194,409
			All	Review project deliverables submitted by local governments within 30 days.			
Element Total						13.00	\$15,986,434

USGS - United States Geological Survey

Program: Coastal Watersheds							
Element: Loxahatchee River and Estuary							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Improve database and models for Interim Update of Northwest Fork of Loxahatchee River Restoration Plan	Conduct Applied Research & Model Development & Application	Rod Braun	1	Establish cost-share with Loxahatchee River District for monitoring of water quality and ecological conditions.		2.15	\$423,120
			2	Renew cooperative agreement with USGS for ongoing access to Loxahatchee River salinity baseline data used for operational decisions, modeling, and restoration plan update.			
	Oversee implementation of Loxahatchee River Preservation Initiative projects	Rod Braun	3	Establish cooperative agreements with local governments for habitat restoration, water quality and hydrologic improvement projects.		0.80	\$1,732,457
			All	Review project deliverables submitted by local governments within 30 days.			
Element Total						2.95	\$2,155,577

Program: Coastal Watersheds							
Element: Lake Worth Lagoon							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Begin baseline nutrient studies	Conduct Applied Research & Model Development & Application	Rod Braun	4	Complete Draft Substrate Characterization Study Report.	3	0.20	\$136,478
			4	Complete Draft Nutrient and Sediment Load Study Report.			
	Oversee implementation of Lake Worth Lagoon Initiative projects	Fred Rapach	4	Community events in coordination with Palm Beach County.	3	0.30	\$38,599
Element Total						0.50	\$175,077

Program: Coastal Watersheds							
Element: Biscayne Bay							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Establish technical information for Biscayne Bay water supply requirements, permitting and operation protocol Develop Biscayne Bay MFL technical criteria	Conduct Applied Research & Model Development & Application	Pinar Balci	4	Complete report on Biscayne Bay stormwater event- based load estimation.		0.85	\$399,275
			2	Install monitoring equipment for collection of continuous in-situ salinity concentration data in Biscayne Bay.			
			All	Complete quarterly reports on presence or absence of metals, nutrient, algal blooms, and water clarity from Miami-Dade County.			
	Oversee implementation of Biscayne Bay Initiative projects	Evan Skornick	3	Participate in annual Baynanza in coordination with Miami-Dade County.		0.50	\$373,049
			4	Complete habitat improvements in 4 to 7.9 acres in Chapman Field Park.			
			All	Review project deliverables submitted by local governments within 30 days.			
Element Total						1.35	\$772,324

MFL - Minimum Flow and Level

Program: Coastal Watersheds

Element: Florida Bay and Florida Keys

Strategic Plan	Annual Work Plan						Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$	
Improve database and models for MFL update and evaluation of operations and restoration, including influence of southwest coast	Conduct Applied Research & Model Development & Application	David Rudnick	3	Receive and evaluate final report on Taylor River hydrology and nutrient model.		2.00	\$868,977	
			3	Complete interim report on seagrass reproduction and improve model parameters.				
			All	Complete quarterly reports on presence or absence of nutrient, algal blooms, and water clarity from Miami-Dade County.				
	Oversee implementation of Florida Keys Initiative projects	Cecilia Weaver	2	Establish cooperative agreement with City of Marathon for Service Area 5 stormwater collection, treatment and disposal systems.		0.00	\$2,345,661	
			4	For City of Marathon: • Install 123 stormwater inlet structures and associated drainage swales. • Construct 17,200 linear feet of exfiltration trench. • Drill and case 8 shallow injection wells. • Install 8 well control structures.				
			2	Establish cooperative agreement with Monroe County for stormwater collection, treatment and disposal systems.				
			4	For Monroe County: • Install stormwater inlet structures and associated drainage swales. • Construct exfiltration trenches. • Drill and case shallow injection wells and install well control structures.				
			2	Establish cooperative agreement with Village of Islamorada for stormwater collection, treatment and disposal systems.				

Program: Coastal Watersheds							
Element: Florida Bay and Florida Keys							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
			4	For Village of Islamorada: • Construct series of catch basin structures that are interconnected to a gravity drainage well for the underground disposal of stormwater runoff.			
Element Total						2.00	\$3,214,638

Program: Coastal Watersheds							
Element: Estero Bay							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Conduct Applied Research & Model Development & Application	Gordon Hu	4	Complete hydrodynamic model setup.	5	0.30	\$28,281
Assist local governments with SWIM Plan implementation	Assist local governments with SWIM Plan implementation	Steve Sentes	3	Establish cooperative agreement with San Carlos Water Control District for Coastal Habitat and Hydrology Restoration of Canal System with Outreach, Phase II.	5	0.50	\$355,307
			3	Establish cooperative agreement with City of Bonita Springs for Stormwater Outfall Remediation Measures Phase I.			
			3	Establish cooperative agreement with Lee County and City of Ft. Myers for Ten Mile Canal Hanson Street Improvements.			
			3	Establish cooperative agreement with Charlotte Harbor National Estuary Program for Monitoring Targets Decision Supports and Recording.			
			All	Review project deliverables submitted by local governments within 30 days.			
Element Total						0.80	\$383,588

SWIM - Surface Water Improvement and Management

Program: Coastal Watersheds							
Element: Naples Bay							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Establish technical information for the restoration and water supply requirements	Conduct Applied Research & Model Development & Application	Pinar Balci	3	Complete Naples Bay Flow Salinity Data Collection Project.	6	1.40	\$667,342
			2	Establish cooperative agreement with USGS for ongoing access to Ten Thousand Island monitoring network database.			
		Kent Feng	2	Complete Lake Trafford Watershed Mgmt Plan - Phase II.			
		Anantha Nath	2, 3	Receive and evaluate quarterly progress report on Rookery Bay seagrass monitoring.			
Assist local governments with SWIM Plan implementation	Oversee implementation of Naples Bay Initiative projects	Max Guerra	4	100% Completion Certification of construction of approximately 15 acres of wetland at the Gordon River Water Quality Park in Naples.	6	0.30	\$1,982,599
			4	100% Completion Certification of construction of Naples Bay Basin III Stormwater Improvements - Phase I.			
			4	50% Completion Certification of construction of Phase 1 - Naples Bay Basin V Stormwater Improvements.			
		Steve Sentes	3	Establish cooperative agreement with City of Marco Island for citywide drainage improvements.			
			All	Review project deliverables submitted by local governments within 30 days.			

Program: Coastal Watersheds								
Element: Naples Bay								
Strategic Plan	Annual Work Plan					Budget		
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$	
	Oversee implementation of Big Cypress Basin projects	Max Guerra	4	100% Completion Certification of Construction of the sewer districts Kendall and Mackle Park, as part of Year 4 of 7 Agreement with Marco Island for Septic Replacement project.	6	0.65	\$2,654,740	
			4	100% Completion Certification of Construction of the stormwater improvements for Lely Area Stormwater Improvement project in Treviso Bay East.				
			4	100% Completion Certification of Construction of Phase I - Gateway Triangle Stormwater Improvements.				
		Kent Feng	4	Completion certification of islandwide crossdrain replacement, swale grading, sod restoration, outfall repair and upgrade, outfall relining, inlet installation for the Marco Island Second Outlet Replacement/Inlet Retrofit Project.				
		Andy Potts	4	Completion certification of crossdrain replacement, swale grading, sod restoration, outfall repair and upgrade, outfall relining and inlet installation in the City of Everglades City.				
Element Total						2.35	\$5,304,681	

Program: Coastal Watersheds							
Element: Lower Charlotte Harbor							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Provide support to National Estuary Program for habitat restoration, water quality and hydrologic improvement projects	Steve Sentes	2	Review project deliverables submitted by the National Estuary Program within 30 days.		0.40	\$70,728
Element Total						0.40	\$70,728

Program: Coastal Watersheds							
Element: Caloosahatchee River and Estuary							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete Caloosahatchee River Watershed Protection Plan	Complete Caloosahatchee River Watershed Protection Plan and begin plan implementation	Janet Starnes	2	Complete development of the Caloosahatchee River Watershed Protection Plan by January 2009.	8, 9	11.50	\$3,410,718
			4	Develop scope of work and execute agreement for additional Caloosahatchee Sub-Watershed Feasibility Studies.			
			4	Develop scope of work and execute agreement for Caloosahatchee Long-term Monitoring.			
		Pinar Balci	4	Complete Phase I of Northeast Caloosahatchee Oligohaline Zone Study.			
		Teresa Coley	4	Initiate Field Work for Northeast Caloosahatchee Wet Season Benthic Flux Study.			
		Gordon Hu	4	Complete groundwater seepage model for Caloosahatchee River Watershed Protection Plan implementation.			
		Clyde Dabbs	2	Complete data collection for Four Corners Flow-way Design and Permitting.			
		Karen Counes	4	Complete C-43 Water Quality Treatment Area Basis of Design Report and concept design.	8, 9	0.20	\$8,201,766
			4	Complete C-43 Water Quality Treatment Area preliminary design.			
		Bob Taylor	3	Complete quarterly inspections and maintenance of above-ground storage tanks in C-43 Water Quality Project site.			

Program: Coastal Watersheds							
Element: Caloosahatchee River and Estuary							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Assist local governments with SWIM Plan implementation	Assist local governments with SWIM Plan implementation	Steve Sentes	4	Review project deliverables submitted by local governments within 30 days.	8, 9	0.70	\$138,026
	Conduct Applied Research & Model Development & Application	Gordon Hu		Complete Water Quality Incubation/Modeling Project.	7, 9	3.25	\$446,038
Element Total						15.65	\$12,196,548

Program: Coastal Watersheds**Element: Flood Management Planning/Stormwater Management**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Assist local governments with implementation of stormwater management improvement projects	Fred Rapach	3	Establish cooperative agreement with Village of Royal Palm Beach for Stormwater Enhancement Project.		1.30	\$754,471
		Jose Lopez	4	Receive certificate of completion for S-9/S-10 Basin water quality improvements.			
	Implement projects in accordance with Cooperative Technical Partnership Agreement with FEMA for Flood Map Modernization of Polk and Highlands counties	Angela Prymas	3	Highlands County Flood Map Modernization project in cooperation with Southwest Florida Water Management District - Complete topographic data collection and initiate hydrologic and hydraulic model development.		0.66	\$512,342
			3	Polk County Flood Map Modernization project in cooperation with Southwest Florida Water Management District - Complete analysis of existing topographic data.			
Element Total						1.96	\$1,266,813

Program: Coastal Watersheds							
Element: Program Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Program Support	Sean Sculley		Program support activities.		9.00	\$6,054,131
Element Total						9.00	\$6,054,131

Budget Summary	FTE	\$
St. Lucie River and Estuary/Indian River Lagoon	13.00	15,986,434
Loxahatchee River and Estuary	2.95	2,155,577
Lake Worth Lagoon	0.50	175,077
Biscayne Bay	1.35	772,324
Florida Bay and Florida Keys	2.00	3,214,638
Estero Bay	0.80	383,588
Naples Bay	2.35	5,304,681
Lower Charlotte Harbor	0.40	70,728
Caloosahatchee River and Estuary	15.65	12,196,548
Flood Management Planning/Stormwater Management	1.96	1,266,813
Program Support	9.00	6,054,131
Coastal Watersheds Program Total	49.96	47,580,539

Comprehensive Everglades Restoration Plan Program

GOAL

To restore, preserve and protect the South Florida ecosystem through implementation of the Comprehensive Everglades Restoration Plan and other related federal water resources projects

Program Manager: *John Dunnuck*

OVERVIEW

The SFWMD is the Comprehensive Everglades Restoration Plan (CERP) implementing agency for the state of Florida and in partnership with the U.S. Army Corps of Engineers. The CERP Program is working to improve the quantity, quality, timing and distribution of water delivered to freshwater and coastal systems in South Florida. Thousands of acres of uplands, wetlands and coastal habitat will be restored as a result of completing key projects including the C-44 Reservoir/Stormwater Treatment Area, C-43 Reservoir, Picayune Strand Restoration, C-111 Spreader Canal, Biscayne Bay Coastal Wetlands and Indian River Lagoon – South Allapattah projects.

KEY ASSUMPTIONS

- The state will continue to expedite the financing, design and construction of projects or portions of projects identified in CERP to provide an array of restoration of benefits to the Everglades
- The state will continue negotiating the largest acquisition in its history, which will provide an

unprecedented opportunity to restore the Everglades

- Lands for priority projects will be acquired in advance of the official schedule
- Funding for the program will continue at \$200 million per year on average. 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

INTERRELATIONSHIP TO OTHER PROGRAMS

Coastal Watersheds

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

District Everglades

- CERP focus on water storage and timing of deliveries compliments District Everglades water quality focus
- 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 Northern Everglades and Estuaries Protection Program

Operations and Maintenance

- Critical Restoration Projects and other CERP works are transferred to Operations & 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

- Provides coordination of proposed permit applications adjacent to CERP projects

Comprehensive Everglades Restoration Plan - Success Indicators	
#	Success Indicators
1	12 restoration plans complete by 2018
2	6 project designs complete by 2018
3	151,000 acres of land acquired for Comprehensive Everglades Restoration Plan by 2018; 216,000 acres acquired by end of program
4	Construction completed: 608,000 acre-feet of water storage flow ready by 2018
5	Construction completed: 6,300 acres of water quality treatment flow ready by 2018
6	Construction completed: 156,000 acres of natural area projects completed by 2018
7	100% of ecological baseline complete by 2018
8	100% of system-wide restoration assessments complete by 2018

Program: Comprehensive Everglades Restoration Plan

Element: Projects - Project Implementation Reports, Land, Design and Construction

Strategic Plan	Annual Work Plan						Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$	
Complete Draft Project Implementation Report for Lake Okeechobee Watershed	Lake Okeechobee Watershed	Armando Ramirez	3	Make payment in lieu of taxes to local governments.	1	2.75	\$258,309	
			4	Complete draft Project Implementation Report for Lake Okeechobee Watershed.				
Complete Final Project Implementation Report for C-43 West Storage Reservoir	C-43 West Storage Reservoir - Part 1	Karen Counes	2	Make payment in lieu of taxes to county.	1	1.40	\$311,744	
			2	Receive federal approval of Project Implementation Report.				
			3	Prepare environmental assessment.				
			4	Conduct remediation of fuel storage tanks.				
Complete Final Plans and Specs for: • Indian River Lagoon - South: Allapattah Parcels B and C	Indian River Lagoon - South	Beth Kacvinsky	2	Conduct Allapattah Preconstruction Threatened & Endangered Species Survey.				
			2	Complete site inspections and Best Management Practices inspection check lists for 23 (50%) of District cattle leases; complete 2 conservation plans.				
			3	Complete review of USACE designs for C23/24 Reservoir Stormwater Treatment Area (STA).				
			3	Complete exotic plant management activities on 1,200 acres (Trail Ridge).				
			3	Complete vegetation management activities on 120 acres (C-23 and C- 24).				

Program: Comprehensive Everglades Restoration Plan
Element: Projects - Project Implementation Reports, Land, Design and Construction

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
			3	Complete final plans and specifications for Indian River Lagoon South: Allapattah Parcels B and C.	2, 6	5.20	\$2,728,237
			4	Coordinate construction oversight of USACE construction of C23/24 Reservoir STA.			
			4	Complete C-23/C24 STA monitoring.			
			4	Complete Allapattah property water quality monitoring (permit requirement).			
			4	Conduct exotic plant management activities on approximately 4,000 acres of land (Steele, Allapattah West, and Allapattah East parcels).			
			4	Fill ditches and remove berms for parcel A East.			
			4	Install fencing for Allapattah IRL South.			
			4	Complete site inspections and Best Management Practices inspection check lists for the remaining 23 District cattle leases; complete 2 conservation plans.			
	Everglades Agricultural Area Storage Reservoirs - Phase 1	Matt Morrison	All	Provide support to and coordinate with USACE on Project Implementation Report development, including participating in team discussions, workshops, analyses, and document reviews.	1	1.92	\$435,792
			4	Lead the development and complete draft sections of the Project Implementation Report: Annex C, Annex D, Annex F, and Appendix D.			

Program: Comprehensive Everglades Restoration Plan							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	WCA 3 Decomp & Sheet flow Enhancement - Part 1	John Leslie	All	Provide support to and coordinate with USACE on Project Implementation Report development including participating in team discussions, workshops, analyses, and document reviews.	1	3.10	\$924,801
			All	Conduct well maintenance and repair for project monitoring network.			
			1	Coordinate with USACE to develop Project Management Plan.			
			3	Complete Regional Simulation Model application and apply findings to Project Implementation Report development.			
			4	Provide support to and coordinate with USACE on preparing for Feasibility Scoping Meeting.			
Complete Draft Project Implementation Report for: • North Palm Beach County Part 1	North Palm Beach County - Part 1	Beth Kacvinsky	All	Monitor water quality for permit compliance for L-8 Reservoir, G-160 structure, and G-161 structure. (USACE is directly responsible for PIR development).	1, 4	2.75	\$7,024,244
			All	Provide support to and coordinate with USACE on Project Implementation Report development, including participating in team discussions, workshops, analyses, and document reviews. (USACE is directly responsible for PIR development).			
			2	Lead the development and complete draft sections of the Project Implementation Report: AFB document and Draft PIR.			
			2	Complete design of G-161 Retrofit.			
			3	Complete L-8 Reservoir seepage test.			

Program: Comprehensive Everglades Restoration Plan							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
			3	Treat 2,800 acres of exotics (Pal-Mar East).			
			4	Complete annual L-8 mercury monitoring (permit requirement).			
			4	Commence construction of G-161 structure retrofit.			
	Everglades National Park Seepage Management	Maura Merkai	All	Conduct groundwater well monitoring, maintenance, data collection, and reporting of flow data.	1	0.60	\$89,049
			All	Provide support to and coordinate with USACE to develop the Project Implementation Report, including participating in team discussions, workshops, analyses, and document reviews.			
			2	Provide support to and coordinate with USACE to develop the Project Management Plan.			
Complete Final Project Implementation Report for: • Biscayne Bay Coastal Wetlands, Part 1	Biscayne Bay Coastal Wetlands	Matt Morrison	All	Conduct baseline monitoring and provide maintenance of equipment.	1	3.80	\$8,287,194
			3	Complete vegetation management activities on 44 acres.			
			3	Treat 9 acres for exotic species.			
			4	Update ecological risk model to evaluate the impacts of arsenic, copper, and DDT on wading birds.			
			4	Complete Final Project Implementation Report for Biscayne Bay Coastal Wetlands, Part 1.			
			4	Evaluate optimization of seasonal operations of project on C-102 and C-103 canals.			

Program: Comprehensive Everglades Restoration Plan							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete Final Project Implementation Report for: • C-111 Spreader Canal Part 1	C-111 Spreader Canal	John Shaffer	All	Collect baseline information on the hydrology and water quality of the western Taylor Slough lakes region.	1	1.30	\$5,036,633
			All	Document environmental baseline by monitoring for fish populations and salinities in Florida Bay.			
			3	Treat 27 acres for exotics (Frog Pond).			
			3	Treat 28 acres for exotics (Southern Glades).			
			3	Conduct vegetation management activities on 1,200 acres (Frog Pond).			
			4	Complete final Project Implementation Report for C-111 Spreader Canal, Part 1.			
	Picayune Strand Restoration	Janet Starnes	All	Conduct permit-related water quality monitoring.	6	2.20	\$1,092,094
			All	Conduct maintenance of the monitoring wells and equipment.			
			All	Conduct permit- related post-construction vegetative response monitoring.			
			4	Perform permit-related exotic plant management for completed construction areas.			
			4	Collect baseline data for wading birds.			
	Hillsboro ASR Pilot	Bob Verrastro	4	Conduct monitoring, operation, and maintenance during cycle testing.	1	0.60	\$564,037
Complete Final Pilot Project Design Report for: • L-31 Seepage Management Pilot Project	L-31N Seepage Management Pilot	John Shaffer	3	Treat 35 acres for exotics (L-31N).	2	0.40	\$145,705
			4	Complete final Pilot Project Design Report for L-31 Seepage Management Project.			

Program: Comprehensive Everglades Restoration Plan							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Site 1 Impoundment	Beth Williams	4	Provide support to and coordinate with USACE for mechanical, electrical, structural and civil engineering.	2	0.20	\$23,444
		Maura Merkai	All	Provide ongoing interim land management.	3	0.00	\$114,895
			3	Treat 15 acres for exotics (Bird Drive).			
			4	Provide site cleanup, including solid waste / demolition for ECB Cell 28.			
	ASR Regional Study	Bob Verrastro	All	Maintain and repair wells and recorders for monitoring network.	1	1.10	\$2,568,656
			4	Conduct Ecotoxicological Risk Assessment Analyses.			
			4	Analyze and interpret FGS Rock Description & Core.			
			4	Complete wellfield siting and design for S-65C OKF-105 well.			
			4	Construct S-65C OKF-105 well.			
			4	Provide oversight for L-8 test production well.			
	Broward County WPA	Jeff Needle	All	Provide ongoing interim land management.	2	1.05	\$334,945
			All	Fuel tank environmental remediation.			
			All	Provide site cleanup, including solid waste/demolition for East Coast Buffer Cells.			
			2	Make payment in lieu of taxes to county.			
			3	Treat 19 acres for exotics (ECB Cells 16, 23).			
			4	Conduct exotic plant treatment for East Coast Buffer Cells 16 & 23.			

Program: Comprehensive Everglades Restoration Plan							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Melaleuca Eradication	Beth Williams	1	Finalize Project Implementation Report.	1	0.20	\$24,565
Element Total						28.57	\$29,964,344

AFB - Alternative Formulation Briefing

ASR - Aquifer Storage and Recovery

Decomp - Decompartmentalization

ECB - East Coast Buffer

FGS - Florida Geological Survey□□ □

IRL - Indian River Lagoon

PIR - Project Implementation Report

USACE - United States Army Corps of Engineers

WCA - Water Conservation Area

WPA - Water Protection Area

Program: Comprehensive Everglades Restoration Plan							
Element: Expedited Projects - Design and Construction							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Biscayne Bay Coastal Wetlands	Jorge Jaramillo	2	Receive FDEP and USACE construction permits.	6	1.10	\$214,864
			3	Install security gate for site access control to thwart illegal dumping activity.			
Complete Final Plans and Specifications for the C-111 Spreader Canal Start Construction of the C-111 Spreader Canal	C-111 Spreader Canal	Jorge Jaramillo	4	Complete final plans and specifications for the C-111 Spreader Canal.	2, 6	2.55	\$71,611,274
			4	Commence construction of the C-111 Spreader Canal.			
	Picayune Strand Restoration	Janet Starnes	All	Coordinate with and support USACE on final plans and specifications.	2	0.90	\$177,170
	C-43 West Storage Reservoir	Karen Counes	3	Obtain Operating Permit - Comprehensive Everglades Restoration Plan Regulation Act.	4	0.17	\$81,775
	Site 1 Impoundment		2	Provide design support to USACE for Intermediate Plans & Specifications Technical Review.		0.00	\$150,250
	C-44 Reservoir & STAs	Karen Counes	4	Interagency coordination with stakeholders.	2	1.27	\$173,445
Continue coordination of EAA Reservoir facilities	EAA Storage Reservoir Phase IA	Jeff Kivett	2	Fund EAA contract suspension costs.	3	2.60	\$29,155,387
			4	Conduct exotics treatment on EAA site.			

Program: Comprehensive Everglades Restoration Plan							
Element: Expedited Projects - Design and Construction							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	WCA 3A & 3B Levee Seepage Mgmt	Greg Coffelt	4	Obtain flowage easement from Florida Power & Light.		0.13	\$15,022
	C-11 Impoundment	Greg Coffelt	All	Complete interim land management.		0.00	\$95,225
			3	Complete environmental remediation soil testing.			
			3	Review USACE final design plans.			
	C-9 Impoundment	Greg Coffelt	All	Conduct interim land management.		0.00	\$15,225
	Expedited Projects Program Support	Mark Munro	All	Provide overall management and support for Expedited CERP projects. Business support including financial management, schedule management, reports and performance management.		11.03	\$1,583,349
	Expedited Projects Program Support (COPS 1 Debt Service)	Mark Munro	4	Make payments for debt service for COPs.		0.00	\$15,770,708
	Expedited Projects Program Support (Reserve for Future Projects)	Mark Munro	1	Reserve funds for future projects.		0.00	\$11,233,170
Element Total						19.75	\$130,276,864

COPs - Certificates of Participation

EAA - Everglades Agricultural Area

FDEP - Florida Department of Environmental Regulation

USACE - United States Army Corps of Engineers

WCA - Water Conservation Area

Program: Comprehensive Everglades Restoration Plan							
Element: Other							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	C-111/Modifies Water Deliveries/Combined Structural Operating Plan	Jorge Jaramillo	All	Provide interim land management.	3	1.85	\$681,261
			All	Collect data from monitoring sites.			
			3	Complete vegetation management activities on 20 acres (L-31N).			
			4	Complete site cleanup and environmental remediation for L-31N and 8.5 Square Mile Area.			
Element Total						1.85	\$681,261

Program: Comprehensive Everglades Restoration Plan							
Element: Feasibility Studies							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete Draft Study for: ▪ Southwest Florida	Southwest Florida Feasibility Study	Janet Starnes	2	Attend and complete the Alternative Formulation Briefing.	1	1.80	\$203,183
			4	Complete draft study for Southwest Florida, conduct public workshops, and respond to public comment.			
	Florida Bay Feasibility Study	Matt Morrison	All	Interagency coordination with stakeholders.	1	0.50	\$50,243
Element Total						2.30	\$253,426

Program: Comprehensive Everglades Restoration Plan							
Element: Critical Restoration Projects - Construction							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Ten Mile Creek Water Protection Area CRP	Maura Merkai	All	Support and review USACE Dam Safety Analyses.	4	6.05	\$1,105,965
			All	Conduct site operations and maintenance.			
			4	Monitor and review USACE contracts, both for engineering and construction.			
			4	Conduct environmental monitoring and permit modifications/compliance.			
	Southern Crew / Imperial River Flow-way CRP	Jeff Needle	3	Complete topographic survey of watershed.	6	1.20	\$4,781,861
			4	Remove roads and plug ditches in section 26.			
			4	Install culverts in section 33 to restore sheetflow.			
			4	Remove solid waste and demolish structures.			
	Lake Trafford Restoration CRP	Clarence Tears	4	Dredge littoral zone of Lake Trafford.	6	0.20	\$3,025,033

Program: Comprehensive Everglades Restoration Plan							
Element: Critical Restoration Projects - Construction							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete CERP Foundation Project: • Lake Okeechobee Water Retention/ Phosphorus Removal	Lake Okeechobee Water Retention/ Phosphorous Removal CRP	Lisa Krieger	2	Conduct required permit and operational activities for Initial Operational Testing and Monitoring Period for Taylor Creek STA (Process is water-supply dependent).	5	1.40	\$366,999
			2	Conduct required permit and operational activities for start-up of Nubbin Slough STA (Process is water-supply dependent).			
Element Total						8.85	\$9,279,858

CRP - Critical Restoration Project

Program: Comprehensive Everglades Restoration Plan							
Element: Other - Reserves and Indirect Costs							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	CERP Program Indirect and Reserves	Mark Munro	1	Transfer funds to Self-Insurance Charges.		4.80	\$6,306,474
			4	Pay office rent for CERP offices.			
			4	Make payment to Corporate Resources for services.			
Element Total						4.80	\$6,306,474

Program: Comprehensive Everglades Restoration Plan							
Element: Program Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete: - CERP Annual Report and RECOVER update for South Florida Environmental Report	Program Management & Support	Larry Gerry	All	Provide overall program management and support. Business support including financial management, schedule management, reports and performance management. Other activities include state and federal legislative review, inter-agency and utility coordination, program real estate support, and baseline determination and water reservation activities. General office administration for the Everglades Restoration Planning Department is included.		20.70	\$2,517,977
			All	Salary for staff in Everglades Resource Area Staff group, Everglades Restoration Planning Department staff group, and portions of other managers.			
			2	Complete CERP Annual Report and RECOVER update for the South Florida Environmental Report.			
	RECOVER	Bruce Sharfstein	All	Provide required support to projects to complete Project Implementation Report development.		4.90	\$953,635
			4	41% of RECOVER baseline to be completed by the end of FY2009.			
			4	Develop tools to optimize predictive value of monitoring data and ecological evaluation of modeling output.			

Program: Comprehensive Everglades Restoration Plan							
Element: Program Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Public Involvement & Outreach	Kim Koptak	1	Acquire data for REMI (Regional Economic Models, Inc.) Model.		0.85	\$179,734
			4	Everglades Education on Newspapers In Education (NIE).			
			4	Provide funding for Newspapers In Education (NIE) Teacher Workshops.			
	Data Management Plan	Bill Hall	All	Conduct maintenance of CERPZone hardware and software.		0.65	\$1,913,588
			3	Develop GIS tool - Monitoring Locator.			
	Inter-Agency Modeling Center (IMC)	Akin Owosina	All	Provide modeling support to projects.	1	7.20	\$2,417,764
			All	Maintain Interagency Modeling Center.			
			4	Modeling tool development including: (1) CERP Model Management System (archiving tool for decision models used for CERP projects); (2) EAA rainfall-driven operation (methodology for recommending real operations to achieve environmental restoration targets for CERP components); and (3) Regional Simulation Model (RSM) implementation (code modifications enabling the model to work faster and more repeatably).			

Program: Comprehensive Everglades Restoration Plan							
Element: Program Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Produce: - Biennial System Status Report	Adaptive Assessment and Monitoring	Bruce Sharfstein	4	44% of baseline monitoring completed for Lake Okeechobee.	7, 8	10.10	\$4,580,956
	Tasks Include receiving, ensuring quality control, and archiving final reports and data deliverables for contract year.		4	47% of baseline monitoring completed for Northern Estuaries.			
			4	47% of baseline monitoring completed for Greater Everglades.			
			4	27% of baseline monitoring completed for Southern Estuaries.			
			4	Produce Biennial System Status Report.			
Element Total						44.40	\$12,563,654

GIS - Geographical Information Systems

RECOVER - Restoration Coordination and Verification

Program: Comprehensive Everglades Restoration Plan							
Element: Other							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	River of Grass	Alan Shirkey	1	Complete River of Grass acquisition.		0.00	\$1,877,732,642
Element Total						0.00	\$1,877,732,642

Budget Summary	FTE	\$
Projects - Project Implementation Reports, Land, Design and Construction	28.57	\$29,964,344
Expedited Projects - Design and Construction	19.75	\$130,276,864
Other	1.85	\$681,261
Feasibility Studies	2.30	\$253,426
Critical Restoration Projects - Construction	8.85	\$9,279,858
Other - Reserves and Indirect Costs	4.80	\$6,306,474
Program Support	44.40	\$12,563,654
River of Grass	0.00	\$1,877,732,642
Comprehensive Everglades Restoration Plan Program Total	110.52	\$2,067,058,523

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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 Federal Settlement Agreement. The Act directs the District to acquire land and design, permit, construct and operate a series of Stormwater Treatment Areas in order to reduce phosphorous levels from stormwater runoff and other sources before it enters the Everglades Protection Area. The Everglades Forever Act also requires that the district implement basin-specific solutions to achieve compliance with long term water quality standards by controlling phosphorous at the source.

The Everglades Forever Act mandates implementation of the Long-Term Plan for achieving Water Quality Goals, also known as the Long-Term Plan, as the appropriate strategy for achieving the long-term water quality goals for the Everglades Protection Area. The District Everglades Program also funds research to support restoration of water quality, hydrology and ecology of the Everglades.

KEY ASSUMPTIONS

- Dedicated revenues fund all research, monitoring, engineering and construction activities for District Everglades projects related to the Everglades Forever Act and Consent Agreement

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 - Success Indicators	
#	Success Indicators
1	Additional 11,531 acres of total Stormwater Treatment Area effective treatment area by December 2010
2	Achieve water quality standards in the Everglades Protection Area and maintain compliance with the federal Everglades Settlement Agreement
3	Maintain compliance with all state and federal Stormwater Treatment Area permit requirements
4	100% of critical Stormwater Treatment Area facilities and structures maintained in accordance with standard operating procedures to meet the goals of the Long-Term Plan
5	Consistently achieve phosphorus target loads and concentrations for all basins ultimately flowing into the Everglades Protection Area
6	Develop and achieve sustainable restoration targets for wading bird populations

Program: District Everglades							
Element: Long-Term Plan Expedited Projects							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Acme Basin B Discharge	Jorge Jaramillo	4	Complete design of ACME Basin B, Section 24 Impoundment and Pump Station and start construction.	1	0.00	\$9,709,800
Initiate construction of STA Compartment B Buildout (STA Cells 5, 6, 7 & 8) and Compartment C Buildout (STA-5 Cells 4A, 4B, 5A, 5B & STA 6-4)	Everglades Agricultural Area Stormwater Treatment Area Compartment B Design & Construction	Matthew Alexander	2	Initiate Construction of Everglades Agricultural Area (EAA) STA Compartment B.	1	1.65	\$121,883,688
			3	Complete Final Design for 2 inflow and 1 outflow Pump Stations to serve EAA STA Compartment B.			
			4	Initiate Pump Station Construction Contract for 2 inflow and 1 outflow Pump Stations to serve EAA STA Compartment B.			
	Everglades Agricultural Area Stormwater Treatment Area Compartment C Design & Construction	Octavio Castillo	2	Initiate Construction of STA.	1	1.65	\$131,354,365
			3	Complete Final Design Pump Station.			
			4	Initiate Pump Station Construction Contract.			
	Expedited Projects Program Support	To be determined	All	Program Support.	1	5.10	\$692,765
		To be determined	All	Everglades Forever Act Expedited Projects Debt Service.	1	0.00	\$19,513,884
		To be determined	All	Future Capital Projects.	1	0.00	\$50,128,394
Element Total						8.40	\$333,282,896

EAA - Everglades Agricultural Area

STA - Stormwater Treatment Area

Program: District Everglades**Element: Long-Term Plan Stormwater Treatment Area O&M**

Strategic Plan	Annual Work Plan					Budget	
	Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE FY2009 Total \$
100% of critical Stormwater Treatment Area facilities and structures maintained in accordance with standard operating procedures to meet the goals of the Long-Term Plan	Long-Term Plan Stormwater Treatment Area (STA) O&M	Karen Estock	4	Complete annual work plan initiatives including the Structure Inspection Program (SIP), construction support services and testing to ensure the operational function of the structures within the Stormwater Treatment Areas (STAs).	4	2.52	\$3,729,861
	Contamination	Jeff Smith	4	Complete annual work plan initiatives including fuel analysis, fuel tank inspections, emissions testing and maintenance and repair of storage tanks in accordance with State and Federal laws and to adhere to permit conditions.	4	0.00	\$88,711
	O & M Movement of Water	Karen Estock	4	Operate the system to ensure the timely movement of water dependent on climate conditions. Number of water operations done in a timely manner. All operations logged in the control room and approved by a water manager.	4	8.55	\$7,372,128
	Structure-Pump Station Maintenance & Refurbishment	Karen Estock	4	All schedule preventative maintenance and refurbishment projects will be completed as scheduled. All unscheduled or breakdown repairs will be given priority status to ensure structures are operational to meet water movement demands.	4	32.40	\$4,224,492
	Canal/Levee/Berm Maintenance	Karen Estock	4	Complete preventative maintenance plans, mowing, grading and erosion control on canal/levee/berms in the STA's. Inspect canal/levees twice a year as required by Federal and State requirements.	4	7.35	\$1,084,828

Program: District Everglades							
Element: Long-Term Plan Stormwater Treatment Area O&M							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Vehicle & Equipment Maintenance	Alex Damian	4	Complete preventative maintenance on light and heavy equipment.	4	1.10	\$141,989
	Field Equipment Maintenance - MOSCAD (data logger), SCADA (Supervisory Control and Data Acquisition)	Cherry James	4	All scheduled and planned maintenance will be preformed. All unscheduled or equipment failures will be given priority status to ensure data collection and data transfer are not lost.	4	2.50	\$810,640
	Plant Control	Daniel Thayer	4	Complete Submerged Aquatic Vegetation and emergent vegetation treatment for STAs.	4	3.50	\$2,833,348
	General Maintenance	Field Station Managers	4	Complete preventive maintenance plans and make repairs as needed.	4	0.20	\$15,592
	Stormwater Treatment Area Site Management	Leroy Rodgers III	4	Ensure proper implementation of operation plans; monitoring vegetation and ensuring proper implementation of vegetation management plans; implementing and coordinating wildlife protection measures; and generating weekly operational reports.	4	3.95	\$600,373
Maintain compliance with all state and federal STA permit requirements	Compliance	Ron Bearzotti	2	Annual surveillance fees paid.	4	18.60	\$2,544,423
			All	National Pollution Discharge Elimination System permits renewed throughout year.	4		
			All	All permits associated with the STAs and the Long-Term Plan will be monitored and adhered to.	4		
			All	All data collected reviewed for quality assurance.	4		
Element Total						80.67	\$23,446,385

MOSCAD - Motorola Supervisory Control and Data Acquisition
STA - Stormwater Treatment Area

Program: District Everglades							
Element: Long-Term Plan Everglades Source Control Programs							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Consistently achieve phosphorous target loads and concentrations for all basins ultimately flowing into the Everglades Protection Area	Long-Term Plan Non-Everglades Construction Project source control implementation and compliance data evaluation	Pam Wade	4	Complete Best Management Practices implementation in Feeder Canal Basin.	5	0.00	\$230,000
			4	Initiate rulemaking for Feeder Canal Basin.	5		
			4	Implement public outreach in coordination with Broward County.	5		
			4	Evaluate Western Basins within regional study. Evaluations include review of incoming monitoring data.	5		
	Everglades Forever Act and Long-Term Plan Everglades Construction Project source control implementation and compliance data evaluation	Pam Wade	4	Complete performance triggers for diversion areas.	5	21.40	\$4,382,542
			4	Amend Everglades Agricultural Area Everglades Protection District Research Permit for optimizing Best Management Practices.	5		
			4	Complete evaluation of Lake Okeechobee impact and other factors on Everglades Agricultural Area phosphorous loads.	5		
			4	Complete rule workshops to amend 40E-63 for C-139 Basin.	5		
			4	Complete evaluation of C-139 Basin sub-regional monitoring.	5		

Program: District Everglades							
Element: Long-Term Plan Everglades Source Control Programs							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
			4	Fund Best Management Practices demonstration projects selected under contract with the Hendry Soil and Water Conservation District.	5		
			4	Complete integrated regulatory compliance effort in C-139 Basin.	5		
			4	Initiate C-139 Regional Feasibility study.	5		
Element Total						21.40	\$4,612,542

Program: District Everglades							
Element: Long-Term Plan Recovery of Impacted Areas							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Achieve water quality standards in the Everglades Protection Area and maintain compliance with the federal Everglades Settlement	Non-Permit Downstream Monitoring	Delia Ivanoff	4	Complete annual SFER Stormwater Treatment Area Chapter to include summary of downstream data used for compliance purposes.	2	2.50	\$329,882
	Fire Project Ecosystem Response to Prescribe	Shili Miao	4	Complete annual SFER Everglades Chapter to include data analysis and interpretation to be used to develop recommendations for accelerated recovery of the Everglades.	2	2.20	\$1,809,654
Element Total						4.70	\$2,139,536

SFER - South Florida Environmental Report

Program: District Everglades							
Element: Long-Term Plan Stormwater Treatment Area Optimization & Performance							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Achieve water quality standards in the Everglades Protection Area and maintain compliance with the federal Everglades Settlement Agreement	Everglades Construction Project operations monitoring	Tracey Piccone	4	Generate weekly STA performance operational summary reports (52 reports/year) to be used at the weekly STA operation recommendation meetings.	2	14.65	\$2,998,180
	Analysis and interpretation	Deb Drum	4	Complete annual SFER STA chapter to include analysis and interpretation of STA performance data for the water year.	2	5.70	\$1,623,853
	Stormwater Treatment Area 3/4 Periphyton Cell	Mike Chimney	All	Monitor vegetation and soil in the cell and relate those to phosphorus uptake performance. This is a requirement of the LTP, and will help determine whether this technology should be utilized in other areas for phosphorus reduction/STA performance.	2	0.00	\$80,000
	Supplemental Stormwater Treatment Area hydraulic and water quality analysis	Tracey Piccone	4	Complete annual SFER STA Chapter to include summary of hydraulic and water quality analyses used for operational and compliance purposes.	2	0.00	\$929,000
Element Total						20.35	\$5,631,033

LTP - Long-Term Plan
SFER - South Florida Environmental Report
STA - Stormwater Treatment Area

Program: District Everglades							
Element: Long-Term Plan Adaptive Implementation							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Achieve water quality standards in the Everglades Protection Area and maintain compliance with the federal Everglades Settlement Agreement	Strategies for vegetation management in Stormwater Treatment Areas	Delia Ivanoff	4	Complete literature review documenting STA vegetative history.	2	0.00	\$260,000
			4	Complete draft of Vegetation Management Plan for STAs and conduct relevant research.	2		
Element Total						0.00	\$260,000

Program: District Everglades							
Element: Long-Term Plan Program Management							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Achieve water quality standards in the Everglades Protection Area and maintain compliance with the federal Everglades Settlement Agreement	Long-Term Plan Program Management	Tracey Piccone	2	Produce the SFER Everglades Trust Fund financial reporting chapter.	2	5.00	\$1,565,587
			4	Hold 4 public meetings/year.	2		
	Everglades Protection District/Water Management Memorandum Of Understanding for STA Research	Deb Drum	4	Submit 4 project summary deliverables annually. Hold no less than 8 technical presentations annually.	2	0.00	\$400,000
Element Total						5.00	\$1,965,587

SFER - South Florida Environmental Report
STA - Stormwater Treatment Area

Program: District Everglades							
Element: Everglades Research and Evaluation							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Develop and achieve sustainable restoration targets for peat accretion rates in the greater Everglades	Ecosystem response to hydrology	Fred Sklar	4	Complete Loxahatchee Impoundment Landscape Assessment: Measurement of tree growth and operational flow.	6	5.10	\$2,423,790
			4	Complete annual Lygodium survey in Water Conservation Area 3.			
			4	Calculate estimate of tree island below-ground productivity.			
Provide preliminary detailed cattail habitat improvement recommendations	Multi-Disciplinary Research for Ecological Restoration	Susan Newman	4	Cattail Habitat Improvement Project: Complete the final intensive sampling events.	6	6.25	\$2,146,573
Develop and achieve sustainable restoration targets for wading bird populations			4	Complete the Annual Wading Bird Report.			
			4	Complete annual monitoring of long-term transects.			
Provide scientific information	Scientific project support	Thomas Dreschel	4	Complete 50% of the historical tree island mapping of Shark River Slough.	6	8.30	\$1,880,947
			4	Complete report on tree island drainage and Hydrology.			
			4	Complete development of the Exotic Geographic Information System database.			
			4	Compile data and complete chapter for the Annual South Florida Environmental Report.			
			All	Report and document the current and historical status of the system on an as-needed basis for stakeholders and management.			
Element Total						19.65	\$6,451,310

Program: District Everglades							
Element: Program Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
		Dean Powell		Program support activities.		5.15	\$3,596,517
Element Total						5.15	\$3,596,517

Budget Summary	FTE	\$
Long-Term Plan Expedited Projects	8.40	\$333,282,896
Long-Term Plan Stormwater Treatment Area O & M	80.67	\$23,446,385
Long-Term Plan Everglades Source Control Programs	21.40	\$4,612,542
Long-Term Plan Recovery of Impacted Areas	4.70	\$2,139,536
Long-Term Plan Stormwater Treatment Area Optimization & Performance	20.35	\$5,631,033
Long-Term Plan Adaptive Implementation	0.00	\$260,000
Long-Term Plan Program Management	5.00	\$1,965,587
Everglades Research & Evaluation	19.65	\$6,451,310
Program Support	5.15	\$3,596,517
District Everglades Program Total	165.32	\$381,385,806

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Kissimmee Watershed Program

GOAL

To restore ecological integrity to the Kissimmee River and its floodplain ecosystem and integrate Kissimmee watershed management strategies with those of Lake Okeechobee protection and water supply development

Program Manager: *Tom Genovese*

OVERVIEW

The Kissimmee Watershed Program is developing an integrated strategy for addressing the water quality and quantity requirements for the Kissimmee River, Chain of Lakes and Lake Okeechobee using a combination of watershed modeling tools, environmental monitoring and assessment, adaptive management and partnership with federal and state agencies, local governments and other stakeholders.

Under its federal mandate, the Kissimmee River Restoration Evaluation Program quantifies the success of restoration and provides a scientific basis for adaptive management strategies. Under the Kissimmee Chain of Lakes Long-Term Management Plan, plan partners identify and implement coordinated agency actions to enhance water quality, water quantity, flood protection and lake ecosystem health for the benefit of residents, visitors and recreational users. Watershed modeling tools are applied in support of decision making and to develop integrated management solutions.

KEY ASSUMPTIONS

- U.S. Army Corps of Engineers has identified all necessary lands for Kissimmee River restoration
- Sufficient funding for Kissimmee River Restoration Evaluation Project requirements
- Sufficient funding for Kissimmee Chain of Lakes Long-Term Management Plan implementation

INTERRELATIONSHIP TO OTHER PROGRAMS

CERP/Lake Okeechobee

- Kissimmee River restoration will have downstream benefits for CERP and Lake Okeechobee

Operations & Maintenance

- Kissimmee Chain of Lakes 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 Water Reservations

Kissimmee Watershed - Success Indicators	
#	Success Indicators
1	Mean annual dry season density of long-legged wading birds (excluding cattle egrets) on the restored floodplain ≥ 30.6 birds per square kilometer
2	Mean annual relative abundance of fishes in the restored river channel $\leq 1\%$ bowfin, $\leq 3\%$ Florida gar, $\geq 16\%$ redbreast sunfish, and $\geq 58\%$ centrarchids (basses and sunfishes)
3	Mean daytime concentration of dissolved oxygen (DO) in the Kissimmee River channel at 0.5 – 1.0 meter depth of 3-6 milligrams/liter (mg/L) during the wet season and 5-7 mg/L during the dry season. Mean daily DO concentrations greater than 2 mg/L 90% of the time. DO concentrations within 1 meter of the channel bottom > 1 mg/L more than 50% of the time
4	Zero days that discharge equals 0 cubic feet per second for restored channels of the Kissimmee River
5	Annual prolonged recession events reestablished with an average duration ≥ 173 days, and with peak stages in the wet season receding to a low stage in the dry season at a rate not to exceed 1.0 feet per 30 days

Program: Kissimmee Watershed							
Element: Kissimmee River Restoration & Headwaters Revitalization							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete Phase II/III & IV baseline restoration evaluation studies	Geomorphic Monitoring	Jose Valdes	4	Receive final report on erosion and deposition rates in the river channel and on the floodplain that includes: (1) Data on river channel and floodplain erosion and deposition rates; (2) Assessments regarding whether river channel structure and stability are responding as expected to restored hydrology.	4, 5	0.80	\$386,445
	Vegetation Mapping - Kissimmee River Floodplain	Lawrence Spencer	3	Receive completed vegetation map for the Kissimmee River floodplain that includes documentation of vegetation response to altered hydrology in the Phase I restoration area and vegetation conditions in the Phase II/III area prior to restoration.	5	0.40	\$301,005
			4	Receive updated Photo-Interpretation Guide that provides protocol used for vegetation classification.			
	Vegetation Mapping - Headwaters Lakes	Lawrence Spencer	3	Receive aerial photography with triangulation.		0.40	\$186,224
			4	Receive completed Littoral Vegetation Map for one headwater lake.			

Program: Kissimmee Watershed							
Element: Kissimmee River Restoration & Headwaters Revitalization							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Integrated Ecosystem Study	Steve Bousquin	2	Produce progress report on preliminary data collection.	1, 2, 3, 4, 5	5.90	\$1,244,351
			4	Complete progress report on preliminary data illustrating linkages between ecosystem components and the affects of altered hydrology.			
Provide Phase II/III, IVA and IVB construction monitoring and project support	Environmental monitoring of USACE construction activities	David Colangelo	4	Produce report on environmental impacts of construction.		0.10	\$9,583
Carry out hydrologic monitoring and network maintenance	Pool D Hydrologic Monitoring for Kissimmee River Restoration Project	David Anderson	1	Fully encumber work orders for the installation of 17 sites.	5	0.10	\$829,988
			2	Complete installation on 8 of 17 sites.			
			3	Complete installation on remaining 9 sites. Inspect first 8 sites and authorize payment.			
			4	Inspect last 9 sites and authorize final payment. Register sites in hydrologic data base (DBHYDRO) .			
	Well maintenance, stream gauging, floe monitoring and hydraulic resistance study	David Anderson	2	Receive mid-year status report.	4, 5	3.80	\$786,171
			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.			

Program: Kissimmee Watershed							
Element: Kissimmee River Restoration & Headwaters Revitalization							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implement new Kissimmee Basin structure operating criteria	Kissimmee Basin Modeling and Operations Study	Chris Carlson	1	Submit 3 to 5 alternative operations schedules to USACE.		2.40	\$635,095
			2	Complete modeling of interim conditions and Operational Guidance Memorandum for proposed modifications to Kissimmee Basin structure operating criteria.			
Element Total						13.90	\$4,378,862

DBHYDRO - Database Hydrometeorologic

USACE - United States Army Corps of Engineers

Program: Kissimmee Watershed							
Element: Kissimmee Watershed Projects							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implement and coordinate Long-Term Management Plan	Kissimmee Chain of Lakes Long-Term Management Plan Performance Measurement Development - Bass Recruitment Model	Lawrence Glenn	2	Receive mid-year status report.	5	0.10	\$45,714
			4	Receive completed bass recruitment model.			
	Kissimmee Chain of Lakes Long-Term Management Plan System Assessment & Reporting	Brad Jones	3	Develop budget and resource plan for FY2010 implementation.	5	1.60	\$167,577
Complete Three Lakes Wildlife Management Area Hydrologic Restoration Project	Phase III - Design and Permitting	Chris Carlson	3	Receive completed Conceptual Design Plan Basis of Design Report for Hydrologic Restoration Project.	5	0.20	\$622,422
			4	Receive completed 60% Design Specifications Plan.			
Implement Kissimmee Basin Model Application and project support	KBMOS Model Application	Chris Carlson	4	Complete scope of work for additional modeling activities needed to support program mission elements within the Kissimmee Basin.	5	0.10	\$6,580
Initiate rulemaking for MFLs/water reservations	MFL/water reservation rulemaking	Lawrence Glenn	3	Identify technical criteria required for water reservation rulemaking and initiate process.	5	1.50	\$207,450
			4	Complete water reservation rulemaking process.			
Element Total						3.50	\$1,049,743

MFLs - Minimum Flows and Levels

Program: Kissimmee Watershed							
Element: Kissimmee Upper Basin Restoration							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Annually develop and complete local water resource partnerships	Cooperative agreements with local governments in the Orlando Service Area	Larry Pearson	4	Provide technical assistance to local governments pursuing water resource improvement projects.		0.50	\$67,822
Element Total						0.50	\$67,822

Program: Kissimmee Watershed							
Element: Kissimmee River Restoration Real Estate Services							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Provide real estate support services to the restoration project	Condemnation acquisitions and settlements for land needed to complete Kissimmee River Restoration	Bob Schaeffer	4	Reduce outstanding acquisition backlog by filing condemnation cases with the court identified in the revised project schedule timeline needed for FY2009.		4.60	\$1,417,754
Element Total						4.60	\$1,417,754

Program: Kissimmee Watershed							
Element: Program Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Program Support Activities	Lawrence Glenn	4	Replacement of vehicle that exceeds fleet standards for age and mileage.		0.00	\$38,780
			4	Replace 2 All Terrain Vehicles (ATVs) and trailers that exceed fleet standards for age and mileage; Increase logistical usage as new vehicle accommodates 2+ passengers and requires only a single trailer, in contrast to needing two trucks to pull individual trailers used currently to transport ATVs.		0.00	\$18,307
			All	Provide program management, outreach, engineering and project management support for the restoration project and real estate services.		3.35	\$452,495
Element Total						3.35	\$509,582

Budget Summary	FTE	\$
Kissimmee River Restoration & Headwaters Revitalization	13.90	\$4,378,862
Kissimmee Watershed Projects	3.50	\$1,049,743
Kissimmee Upper Basin Restoration	0.50	\$67,822
Kissimmee River Restoration Real Estate Services	4.60	\$1,417,754
Program Support	3.35	\$509,582
Kissimmee Watershed Program Total	25.85	\$7,423,763

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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 to restore the ecological health of the lake while balancing flood protection, water supply, navigation and recreation. This program is geared toward solving three major problems: (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 loads to the lake to 140 metric tons per year by 2015.

In 2007, the program was further extended under the Northern Everglades and Estuaries Protection legislation. This legislation requires the development of a Technical Plan for identifying Phase II of the Lake Okeechobee Construction Project and 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

Regulation

- Review of proposed projects and developments to ensure water quality and quantity regulatory requirements are met
- Rule development to better integrate with Northern Everglades and Estuaries legislation and state-wide water quality initiatives

Water Supply

- Development of initial reservations and technical criteria for Minimum Flows and Levels
- Provide assistance to communities around Lake Okeechobee to develop Alternative Water Supply programs

Lake Okeechobee - Success Indicators	
#	Success Indicators
1	Meet the Total Maximum Daily Load target of 140 metric tons phosphorus load by 2015
2	Construct additional water storage within Lake Okeechobee Watershed ranging between 900,000 and 1.3 million acre feet
3	Increase public, private and tribal water storage to 450,000 acre-feet by 2013
4	Maintain Lake Okeechobee level in the desired range of 12.5 ft. to 15.5 ft. (NGVD)
5	Achieve an annual average of 40,000 acres of mixed submerged aquatic vegetation; at least 20,000 acres should be higher plants
6	Control exotic species to maintenance levels or greater

Program: Lake Okeechobee							
Element: Expedited - LOER/LOFT Projects							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete final design for Lakeside Ranch	Lakeside Ranch Stormwater Treatment Area	Mark Long	2	Complete pre-final design.	1	0.50	\$57,148,950
			4	Complete design and initiate construction.			
Complete Basis of Design Report and preliminary design for Brady Ranch	Brady Ranch	Mark Long	2	Complete basis of design report.	1	0.10	\$2,208,285
			4	Complete preliminary design.			
Complete feasibility study for Lemkin Creek	Lemkin Creek	Mark Long	4	Complete feasibility study.	1	0.00	\$2,000,000
Element Total						0.60	\$61,357,235

LOER - Lake Okeechobee and Estuary Recovery
LOFT - Lake Okeechobee Fast-Track

Program: Lake Okeechobee							
Element: Interagency Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete BMP implementation in northern watershed	Total Maximum Daily Load, Best Management Practice, Land-Use, Planning, Residuals	Missie Barletto	2	Glades County will conduct and facilitate a meeting to discuss the five-year management plan for the Indian Prairie Canal Campground and future development plans.	2	1.0	\$140,251
			4	Glades County will provide an operation and maintenance report for the Indian Prairie Canal Campground and address all issues and concerns discussed in the second quarter meeting.			
		Benita Whalen	All	BMP implementation quarterly status reports received. Cost share with Florida Department of Agricultural and Consumer Services for Institute of Food and Agricultural Sciences Row Crop and Citrus BMP manual updates and implementation - Environmental Protection Agency 319 grant match.	1	0.10	\$92,057
Element Total						1.05	\$232,308

BMP - Best Management Practice

Program: Lake Okeechobee							
Element: Revisions to Lake Okeechobee Regulation Schedule/Operations							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implement interim Lake Okeechobee Regulation Schedule to maintain optimal lake levels in the desired range of 12.5 to 15.5 feet (NGVD)	Lake Okeechobee Regulation Schedule	Luis Cadavid	4	Weekly reports for recommendations of the Lake Okeechobee operations according to USACE Water Control Plan for Lake Okeechobee and monthly reports provided for Position Analysis simulations using the Upper Kissimmee Chain of Lakes Model and the South Florida Water Management Model.	4	0.60	\$162,662
Provide ongoing support for revisions to the Lake Okeechobee Regulation Schedule as CERP, expedited components and Herbert Hoover Dike repairs come online	Herbert Hoover Dike Rehabilitation	Ruth Clements	4	Complete Environmental Risk Assessment for Herbert Hoover Dike.	4	3.60	\$4,315,241
Element Total						4.20	\$4,477,903

CERP - Comprehensive Everglades Restoration Plan

NGVD - National Geodetic Vertical Datum

USACE - United States Army Corps of Engineers

Program: Lake Okeechobee							
Element: Lake Okeechobee Watershed Protection Plan							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Continue in-lake ecological assessment	In-Lake Assessment	Therese East	All	Complete quarterly assessments on Submerged Aquatic Vegetation.	5	8.30	\$1,301,744
		Therese East	All	Complete quarterly assessments on algal bloom conditions.	5		
		Rachael Pierce	2	Continue quarterly Apple Snail population assessment.	5		
			4	Complete yearly Apple Snail population assessment.			
		Therese East	4	Report received for exotic fish study.	5		
		Tom James	4	Complete Biological Nitrogen Dynamics Report.	1		
		Andy Rodusky	4	Chemical Inactivation Study - Report received for effective phosphorus removal.	1		
		Kim O'Dell	4	Continue Pond Apple & cypress plantings on the in-lake islands as water levels allow.	5		
		Continue vegetation mapping studies for Lake Istokpoga and habitat enhancement work	Chuck Hanlon	4	Emergent vegetation map prepared of Lake Istokpoga's littoral zone.		
	Chuck Hanlon	4	Complete update for Lake Okeechobee Aerial Photography 2008 Littoral Vegetation Map.	5			
Complete dredging design of Government Cut	In-Lake Restoration and Phosphorus Control	Kim O'Dell	3	Design 100% complete and dredging permit acquired for Government Cut.	3	0.90	\$5,614,940
		Kim O'Dell	4	Initiate dredging for Government Cut.			
Complete permitting and implement dredging for Pearce Canal and Old Moore Haven Canal		Kim O'Dell	4	Complete design and permitting for Pearce and Old Moore Haven canals.			

Program: Lake Okeechobee							
Element: Lake Okeechobee Watershed Protection Plan							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Treat cattail and other exotics as required to maintain ecosystems health	Exotic and Nuisance Species Control	Chuck Hanlon	4	Treat approximately 2,000 acres of torpedo grass. Treatments will be dependent on water levels.	6	1.10	\$549,828
			4	Treat approximately 1,500 acres of cattail.			
			4	Receive growth potential report for Luziola exotic plant.			
Conduct watershed research and develop model applications to LOPP basins	In-Lake Modeling	Kang-Ren Jin	4	Complete the Sediment Profile Characterization work to enhance the Lake Okeechobee Environment Model to obtain detailed information on sediment transport, deposition, and distribution in Lake Okeechobee under different management scenarios.	1	1.85	\$208,819
Implement Lake Okeechobee Protection Plan watershed source control projects	Watershed Phosphorus Reduction Projects	Linda Crean	2,4	U.S. Geological Survey Sub-Basin Monitoring Network - Complete water quality monitoring and reporting data for District.	1	1.05	\$366,704
		Joyce Zhang	4	Complete analysis to document BMP efficiency of ongoing phosphorus reduction implementation projects to report results in the annual SFER.			
Conduct watershed research and develop model applications to LOPP basins	Watershed Modeling	Joyce Zhang	1	Watershed Assessment Model Peer Review; receive report for FY2009.	1	2.10	\$513,787
			3	Apply/enhance Watershed Assessment Model to LOPP basins.			
			4	Complete phosphorus import, export, net import data for the Lake Okeechobee Protection Plan basins.			
		Honying Zhao	4	Complete sod farm study for reliable estimate on phosphorus import/export.			

Program: Lake Okeechobee							
Element: Lake Okeechobee Watershed Protection Plan							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implement Lake Okeechobee Protection Plan watershed source control projects	Former Dairy Remediation	Jim Laing	4	Complete 50% construction for Larson Dairy.	1	0.50	\$746,450
			4	Complete exotic treatment and maintenance of existing project for Lamb Island Dairy.			
	Isolated Wetland Restoration	Jim Laing	4	Complete first year of monitoring for phosphorus load reduction and complete project maintenance at Eckerd Youth.	1	0.10	\$166,393
			4	Complete exotic treatment and maintenance on existing projects complete at Nubbin Slough property.			
	Water Quality Assessment and Reporting	Kim O'Dell	4	Complete data analysis support for ongoing water quality assessment reports.	1	2.85	\$378,735
Conduct watershed research and develop model applications to LOPP basins	Water Quality Assessment and Reporting	Lawrence Spencer	2	Complete Kissimmee and Lake Okeechobee Spatial Draft Database.			
			3	Complete final database due and finalize report.			
Implement LOPP watershed source control projects	Alternative Phosphorus Control Projects	Odi Villapando	4	Complete plan for optimization of Taylor Creek STA.	1	1.15	\$176,300

Program: Lake Okeechobee							
Element: Lake Okeechobee Watershed Protection Plan							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implement Technical Plan for Phase II of the Lake Okeechobee Watershed Construction Project	Phase II Technical Plan	Steve Coughlin	4	Complete BMP grove & row crop site inspections and sampling.	1,2	3.95	\$5,652,410
		Pamela Wade	2	Technical Evaluation of LOWA monitoring network - Complete report to re-evaluate the existing LOWA monitoring network for optimization efforts in the context of the most recent mandates.			
		Jim Laing	4	Northeast Reservoir Chemical Treatment Pilot - Complete literature review and laboratory testing.			
		John Mitnik	2	Execute contract for Taylor Creek Nubbin Slough feasibility study.			
Element Total						23.85	\$15,676,110

BMP - Best Management Practice

LOPP - Lake Okeechobee Protection Plan

LOWA - Lake Okeechobee Watershed Assessment

STA - Stormwater Treatment Area

SFER - South Florida Environmental Report

Program: Lake Okeechobee							
Element: Regulatory Source Control Programs - WOD, ERP							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implement comprehensive source control strategies with coordinating agencies to achieve Works of the District rule-established load reductions	Works of the District	Nicole Howard	4	Watershed data collection as required under the NEEPP. Total phosphorus concentration data is collected on a regular basis for SFER reporting.	1	8.00	\$919,953
		Pamela Wade	4	Modify the WOD regulatory program under Rule 40E-61 to be consistent with NEEPP. Complete rule workshops and submit amended rule to JAPC. Establish source control program performance triggers and associated monitoring network. Review interagency agreements with coordinating agencies and update as needed. Optimize databases to meet SFER reporting requirements. Update permitting processes to be consistent with the proposed rule.			
		Ronda Wise	1	E-permitting and Electronic Document Management System - Complete 25% of WOD development.			
			2	E-permitting and Electronic Document Management System - Complete 50% of WOD development.			
			3	E-permitting and Electronic Document Management System - Complete 75% of WOD development.			
			4	E-permitting and Electronic Document Management System - Complete 100% of WOD development.			

Program: Lake Okeechobee							
Element: Regulatory Source Control Programs - WOD, ERP							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Revise ERP Rule to incorporate Northern Everglades Legislation goals	ERP Rule Technical Support	Damon Meiers	4	Complete contract for Statement of Economic and Regulatory Costs for ERP Basin Rule.	1	0.10	\$381,154
Element Total						8.10	\$1,301,107

ERP - Environmental Resource Permit

JAPC - Joint Administrative Procedures Committee

NEEPP - Northern Everglades and Estuaries Protection Program

SFER - South Florida Environmental Report

WOD - Works of the District

Program: Lake Okeechobee**Element: Alternative Storage And/Or Disposal Options**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete construction for system components at Taylor Creek ASR well	Taylor Creek ASR	Bob Verrastro	2	Initiate system construction.	2	0.30	\$1,335,465
			4	Finalize system construction.			
Implement Northern Everglades water storage/disposal projects to meet storage goal	Alternate Storage Projects	Benita Whalen	1	Execute agreement with Barron Water Control District.	2	0.90	\$4,741,512
			4	Complete construction of Weir with Barron Water Control District.			
			2	Sumica AWSD Project- Construction complete.			
			2	Avon Park AWSD Project - Construction complete.			
			4	Execute agreement with Istokpoga Marsh Drainage District/Highlands County.			
			4	Pump installation complete at Clewiston site.			
			4	Assessment of water alternative management for Farm & Ranch Protection (Fisheating Creek).			

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete construction of four new pilot projects for Florida Ranchlands Environmental Services Project		Benita Whalen	4	Construction 100% complete for four Florida Ranchlands Environmental Services projects.			
Element Total						1.20	\$6,076,977

ASR - Aquifer Storage and Recovery
 AWSD - Alternative Water Storage/Disposal

Program: Lake Okeechobee							
Element: Program Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
		David Unsell		Program support activities.		6.25	\$1,073,480
Element Total						6.25	\$1,073,480

Budget Summary	FTE	\$
Expedited - LOER/LOFT Projects	0.60	\$61,357,235
Interagency Support	1.05	\$232,308
Lake Okeechobee Regulation Schedule Operations Planning	4.20	\$4,477,903
Lake Okeechobee Watershed Protection Plan	23.85	\$15,676,110
Regulatory Source Control Programs - WOD, ERP	8.10	\$1,301,107
Alternative Storage And/Or Disposal Options	1.20	\$6,076,977
Program Support	6.25	\$1,073,480
Lake Okeechobee Program Total	45.25	\$90,195,120

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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 and restores conservation lands in an environmentally-acceptable manner while providing compatible public use. Additionally, the program conducts management activities on water resource properties prior to construction, including lands acquired for future Comprehensive Everglades Restoration Plan projects, and manages public recreation on these properties prior to and after construction.

Program activities include developing and implementing land management plans, controlling exotic vegetation, conducting prescribed burns to mimic natural fire regimes, restoring native communities, employing multiple-use practices, managing interim agricultural uses through reservations or lease agreements and providing nature-based recreation on public lands.

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

District Everglades

- Land Stewardship develops and manages recreational uses in the Stormwater Treatment Areas

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 - Success Indicators	
#	Success Indicators
1	73% of conservation land at an acceptable level of exotic infestation
2	95% of lands burned according to recommended burn frequency
3	80% of Land Stewardship infrastructure projects completed on schedule and within budget
4	100% of unrestricted District lands opened to the public
5	80% of recreation capital projects completed on schedule and within budget
6	100% photo documented database by 2017; 180 more ecological photo point monitoring locations by 2017
7	100% Land Management Plans developed/updated per land management review team recommendations at five-year intervals
8	100% of submitted restoration credit release requests approved by permitting agencies
9	Minimum of two formal inspections conducted annually on all leased and vacant lands to document compliance and illegal activity; plans-of-action developed 100% of time within 30 days of problem identification
10	100% of Water Resource Development project plans to include associated recreation

Program: Land Stewardship							
Element: Land Stewardship							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Land management plans produced/updated: Allapattah	Review and update all land management plans every five years	David Foote	3	Complete draft land management plans for Allapattah in compliance with statutory recommendations.	7	1.00	\$74,567
			4	Complete public review of management plans and review by management review team.			
Monitor photopoints installed cumulatively: 110 locations	Install 20 new photo-monitoring points and maintain 70 existing points, all located with a GPS identified iron spike.	David Black	2	Install 10 of 20 planned new photomonitoring points. Maintain 35 of 70 existing photopoints.	6	1.20	\$149,393
			4	Install 20 cumulative new photomonitoring points. Maintain 70 cumulative existing photopoints. Post updated photos and summaries for 70 existing sites on website.			
Acres of exotic plants treated on public lands: 26,000 acres	Vegetation management and exotic control: Treat all newly acquired lands and maintain control levels on all previously treated lands	Bill Helfferich	2	Treat 10,400 of 26,000 acres of District lands to control exotics.	1, 8	5.95	\$3,975,741
			4	Treat a cumulative 26,000 acres of District lands to control exotics.			

Program: Land Stewardship							
Element: Land Stewardship							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Acres of prescribed fire conducted on public lands: 15,000 acres	Prescribed burning: apply fire to all District lands as appropriate and possible	Bill Helfferich	2	Conduct prescribed fire on 7,500 of 15,000 acres of District land pending appropriate environmental and climatic conditions.	2, 3, 8	15.50	\$6,761,995
			4	Conduct prescribed fire on a cumulative 15,000 acres of District land pending appropriate environmental and climatic conditions.			
Public lands managed for recreational uses	Management of public use, law enforcement activities, fencing, signage	Dan Cotter	All	Conduct bird watching tours, duck and alligator hunts at Stormwater Treatment Areas, implement hunting and public uses on other District lands, administer law enforcement throughout District; perform maintenance of trailheads throughout District; provide public outreach associated with recreation program.	4, 8, 10	7.95	\$2,269,289
			4	Update District public use rules governing access (if needed).			
Construct: 1 shelter 2 trailheads 1 boat ramp	Construction of new recreational infrastructure	Dan Cotter	4	Complete construction of: - 1 shelter. - 2 parking/trailheads. - 1 boat ramp facility on Lake Kissimmee.	5, 8	1.15	\$1,298,308
Element Total						32.75	\$14,529,293

Program: Land Stewardship							
Element: Interim Land Management							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Semi-annual inspection reports on leased lands: 124 inspections	Manage contracts on interim lands, monitor revenue, conduct semi-annual inspections, ensure taxes are paid and permits transferred	Andrea Stringer	2	Complete semi-annual inspection reports on 62 properties.	9	5.45	\$771,041
			4	Complete semi-annual inspection reports on 62 properties.			
Element Total						5.45	\$771,041

Program: Land Stewardship							
Element: Program Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Program Support	To be determined		Program support activities.		5.40	\$640,225
	Debt Service	To be determined				0.00	\$6,915,172
Element Total						5.40	\$7,555,397

Budget Summary	FTE	\$
Land Stewardship	32.75	\$14,529,293
Interim Land Management	5.45	\$771,041
Program Support	5.40	\$7,555,397
Land Stewardship Program Total	43.60	\$22,855,731

Modeling & Scientific Support Program

GOAL

To provide technically sound modeling and water quality monitoring and assessment services of the highest quality standards in support of District water resource programs

Program Manager: *Linda Lindstrom*

OVERVIEW

District programs depend on computer modeling and water quality monitoring and assessment for all aspects of water management. This program includes the development, implementation and migration of next-generation modeling tools to complement current regional simulation models; improved practices for all model development and implementation; modeling support to water resource programs; and modeling oversight, peer review, scope review, model library and dataset creation.

Water quality monitoring systems track ecosystem status and trends and the performance of District projects, including information needed to meet legal and regulatory requirements. Activities include regional-scale water quality monitoring, laboratory facility and operations, quality assurance/quality control, data validation and stewardship and associated support services.

KEY ASSUMPTIONS

- Regional modeling and monitoring efforts are core District functions which are essential for the planning, assessment and management of water

resources, and thus require continued funding to maintain continuity

- Continued functioning of the Modeling Oversight and Environmental Monitoring Coordination teams to assist with prioritization and management of all modeling and monitoring efforts
- 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 regional and sub-regional modeling 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 modeling 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 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 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 modeling 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 regional and sub-regional modeling support
- Assists in daily forecasting of water control system

Modeling & Scientific Support - Success Indicators	
#	Success Indicators
1	Compliance with industry standards and best practices
2	Successful application of state-of-the-art modeling tools
3	Compliance with all legally-mandated and permit-required water quality monitoring and reporting obligations
4	Water quality monitoring networks and operations effectively support District's mission, strategic efforts and legal obligations efficiently and cost effectively
5	Water quality data meet or exceed state and national standards for quality
6	Responsive and sound technical analyses to meet legal challenges and make informed management decisions
7	District-wide implementation of Enterprise Scientific Data Management Policy and Procedures
8	All data gaps identified in Sulfur Action Plan filled and Sulfur White Paper management questions addressed

Program: Modeling & Scientific Support							
Element: Regional Modeling							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Evaluate compliance of modeling operations with industry standards and best practices	Capability Maturity Model Integration	Steve Traver	1	Complete implementation of CMMI Level 2 Processes.	1	3.40	\$582,266
			3	Complete implementation of quality standards.			
			4	Complete an evaluation of process and standards compliance.			
Maintenance and enhancements to RSM capabilities	Regional Simulation Model Maintenance and Enhancements	Matilde De Haan	2	Identify priority RSM Management Simulation Engine enhancements.	2	4.50	\$605,458
			3	Modify RSM Hydrologic Simulation Engine Code (for canals).			
			4	Release new version of RSM code with enhanced functionality.			

Program: Modeling & Scientific Support							
Element: Regional Modeling							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Finalize RSM Water Quality Module development	Development and Coding	Suelynn Dignard	1	Finalize RSM-Water Quality module code documentation.	2	9.00	\$1,194,201
			2	Identify and prioritize required enhancements to the RSM Graphical User Interface to meet user and client needs.			
			4	Complete RSM Water Quality code optimization.			
			4	Complete testing, calibration and documentation of new RSM Water Quality functionality to natural areas.			
			4	Complete year 2 of 3 assistantship with University of Florida for uncertainty analysis and calibration/validation using SFWMD ecological data.			
			4	Implement an updated version of the RSM Graphical User Interface code that has the highest priority enhancements identified in the 2nd quarter addressed.			
Application of regional and sub-regional models for District priority projects and initiatives	Applications	Suelynn Dignard	3	Complete expansion of the RSM domain to include the Everglades Agricultural Area.	2	9.90	\$1,501,411
			4	Prepare splash sheets to support model implementations.			
			4	Conduct minimal peer review.			
			4	Complete uncertainty analysis of model results.			

Program: Modeling & Scientific Support							
Element: Regional Modeling							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Modeling support for emergency operations, operational planning and evolving environmental issues	Support for evolving modeling issues	Luis Cadavid	All	Ongoing, responsive modeling support for District water management operations and water resources programs, including work products such as Weekly Lake Okeechobee Operations Implementation; Monthly and mid month Position Analysis Simulations; and modeling for hurricane and drought emergencies.	2	6.10	\$852,321
			2	Complete the South Florida Water Management Model (2x2) update.			
			3	Conduct Peer Review of a white paper on climate change.			
			3	Receive report from a panel of experts regarding future strategy for the District concerning climate change.			
Element Total						32.90	\$4,735,657

CMMI - Capability Maturity Model Integration
RSM - Regional Simulation Model

Program: Modeling & Scientific Support							
Element: Regional Water Quality Monitoring & Assessment							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Water quality monitoring, analyses, and assessments to fulfill legal mandate and permit requirements and to support multiple water resource programs	Field Operations: Internal	Linda Crean	All	District is in compliance with statutory monitoring and assessment requirements and District programs have necessary water quality data to address strategic priorities.	3, 5	17.70	\$1,805,943
	Field Operations: External	Linda Crean	All	District is in compliance with statutory monitoring and assessment requirements and District programs have necessary water quality data to address strategic priorities. Field sampling operations by contractors are carried out in compliance with required District and FDEP protocols with proper quality assurance and quality controls.	3, 5	4.55	\$1,265,077
Water Quality Monitoring Strategic and Re-engineering Plan: Complete documentation of water quality monitoring re-engineering process using WCA-2A as the pilot study Begin implementation of approved monitoring changes in WCA-2A Commence re-engineering process for southern coastal ecosystems	Field Operations: Re-engineering Plan	Garth Redfield/ Peter Rawlick	1	Documentation of re-engineering for water quality monitoring in WCA-2A completed with recommendations for improved monitoring in WCA-2A specifically, and with approved policies and procedures to support District-wide optimization.	4	0.65	\$78,200
			2	Submit recommended monitoring changes in WCA-2A to regulatory agencies and conduct interagency meetings as needed to facilitate approval and implementation.			
			3	Initiate monitoring network re-engineering for South Florida coastal ecosystems, including Biscayne Bay, Florida Bay, and Ten Thousand Islands.			
			4	Draft document developed and interagency workshop held on re-engineering of South Florida coastal water quality monitoring network, including any policy or procedural changes needed to support optimized network.			

Program: Modeling & Scientific Support							
Element: Regional Water Quality Monitoring & Assessment							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Water quality monitoring, analyses, and assessments to fulfill legal mandate and permit requirements and to support multiple water resource programs	Analytical Services: Internal	Dave Struve	All	District is in compliance with statutory monitoring and assessment requirements and District programs have necessary water quality data to address strategic priorities.	3, 5	12.15	\$1,482,795
	Analytical Services: External	Dave Struve	All	District is in compliance with statutory monitoring and assessment requirements and District programs have necessary water quality data to address strategic priorities. Analytical results generated by external laboratories are compliant with all NELAC guidelines, have been produced with required quality controls and are fully validated.	3, 5	5.90	\$1,724,860
Complete design phase of selected laboratory facility option	New Laboratory Facility	TBD - Engineering and Construction Department	4	Engineering study and design of laboratory facility completed.	5, 6	0.30	\$1,640,923
Initiate obtaining construction permits			4	Process of obtaining construction permits initiated.			
Water quality monitoring, analyses, and assessments to fulfill legal mandate and permit requirements and to support multiple water resource programs	Assessment & Reporting	Juli LaRock	All	District is in compliance with statutory monitoring assessment and reporting requirements including the quarterly Settlement Agreement Report, annual Seminole Agreement report, quarterly Pesticide Event Report, and annual SFER.	3	9.10	\$959,136

Program: Modeling & Scientific Support							
Element: Regional Water Quality Monitoring & Assessment							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Technical assistance on major water quality issues to support the Everglades Technical Oversight Committee, Office of Counsel, and Executive Office	Environmental Litigation & Technical Oversight Committee Support	Juli LaRock	All	Responsive and scientifically defensible data analyses, expert testimony and guidance are provided throughout the year to support Office of Counsel, Executive Office and Everglades Technical Oversight Committee on important technical, legal and policy issues.	6	2.30	\$269,990
Production of South Florida Environmental Report	South Florida Environmental Report (SFER)	Stacey Ollis	1	Draft 2009 SFER Volumes I & II and Executive Summary completed.	3	5.65	\$898,160
			2	Final 2009 SFER completed.			
			3	2010 SFER initiated.			
			4	Draft 2010 SFER Volume I completed and Peer Review and Public Workshop Process initiated and underway.			
Sulfur Action Plan Implementation: Initiate Regional Sulfur Mass Balance Study Conduct Annual Sulfur Workshop	Sulfur Action Plan Implementation	Mark Gabriel	1	Total sulfur analysis conducted on sediment samples collected from 20 stations; Mass balance analyses initiated for years 2004, 2007; Identify a third year that contains moderate rainfall. Begin archived-data retrieval.			
				Interagency communication with other principle investigators of existing sulfur related projects including University of Florida Institute of Food and Agricultural Sciences - Belle Glade.			
				All sampling locations for Lake Okeechobee, EPA, urban area and the EAA confirmed.			

Program: Modeling & Scientific Support							
Element: Regional Water Quality Monitoring & Assessment							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
			3	Continue archived-data retrieval; Continue 2004 and 2007 mass balance activities.	8	0.20	\$23,499
				Data reviewed and processed.			
				Interagency communication with other principle investigators continued.			
			4	Archived-data retrieval completed;			
				Complete 2004 and 2007 mass balance calculations; Continue mass balance for the moderate-rainfall year.			
				Project performance and results internally peer reviewed.			
				Workshop with FDEP and stakeholders to present and review status and results of all Sulfur Action Plan projects conducted.			

Program: Modeling & Scientific Support										
Element: Regional Water Quality Monitoring & Assessment										
Strategic Plan	Annual Work Plan					Budget				
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$			
Enterprise Scientific Data Management: Complete development data inventory and study procedures Establish a Data Governance Council Conduct gap Analysis of existing vs. best practices and develop gap closing plan Develop and formalize data accountabilities by discipline, organization and data system	Scientific Data Management	Brian Turcotte	1	Enterprise procedures adopted.	7	1.00	\$173,219			
				Gap analysis of existing practices vs. best practices completed.						
				Phased implementation plan developed to close gaps between existing practices and adopted procedures.						
				Standard Operating Procedures 15% complete.						
			2	Data Governance Council established.						
				Standard Operating Procedures 25% complete.						
			3	Standard Operating Procedures 35% complete.						
			4	Standard Operating Procedures 50% complete.						
Element Total						59.50	\$10,321,802			

EAA - Everglades Agricultural Area
 EPA - Environmental Protection Agency
 FDEP - Florida Department of Environmental Protection
 NELAC - National Environmental Laboratory Accreditation Conference
 SFER - South Florida Environmental Report
 WCA - Water Conservation Area

Program: Modeling & Scientific Support							
Element: Program Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
		Dee Azeredo		Program support activities.		12.15	\$1,947,843
Element Total						12.15	\$1,947,843

Budget Summary	FTE	\$
Regional Modeling	32.90	\$4,735,657
Regional Water Quality Monitoring & Assessment	59.50	\$10,321,802
Program Support	12.15	\$1,947,843
Modeling & Scientific Support Program Total	104.55	\$17,005,302

Operations & Maintenance Program

GOAL

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

Program Manager: *Joel Arrieta*

OVERVIEW

The Operations and Maintenance Program consists of activities designed to effectively manage the primary canals and associated water control structures in South Florida as authorized by Chapter 373, Florida Statutes, and the U.S. Army Corps of Engineers. This system is made up of the Central and Southern Florida (C&SF) Project and the Big Cypress Basin and includes more than 500 water control structures, 60 pump stations, 2,000 automated remote terminal units and 25 weather stations. Major components of this program are operations, maintenance, and refurbishment of the infrastructure, flood mitigation, water supply, environmental enhancement, hydrologic data collection, flow determination, hydrologic basin management and Stormwater Treatment Area operations and maintenance. Staff are located in eight field stations, the Field Operations Center and at the District headquarters.

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
- Annual 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 Stormwater Treatment Area (STA) structures, pump stations, levees and canals

Lake Okeechobee

- O&M provides melaleuca and 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 - Success Indicators	
#	Success Indicators
1	Compliance with Baseline 50-year Plan
2	Compliance with current fiscal year budget-driven segment of 50-year Plan
3	95% compliance with permit requirements
4	99% flood protection achieved for rainfall events within project design standards
5	99% of planned structure maintenance performed on schedule
6	90% canals/levees passing US Army Corps of Engineers inspection
7	80% design conveyance capable
8	99% of planned vehicle maintenance performed on schedule
9	90% compliance with electronic communication installation and maintenance schedule
10	90% of land at an acceptable level of exotics infestation
11	90% of canals at an acceptable level of aquatic plant infestation
12	75% of Right-Of-Way permit compliance or resolution: <ul style="list-style-type: none"> - Percentage of encroachments resolved - Percentage resolution of issues with initially non-compliant permittees - Percentage of permits resolved
13	95% of planned maintenance performed on schedule

Program: Operations & Maintenance							
Element: Capital Projects							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Capital Projects Awarded/Cost 61/\$63.8M	Communication and Control Systems	Alex Damian	4	Complete installation of equipment on the North Spur.	1, 2	6.90	\$3,541,761
			4	Complete Remote Automated Control Unit replacements.			
			4	Complete North Shore SCADA integration design.			
			4	Complete SCADA Reliability Study.			
	Weston Bonaventure	Jose Lopez	1	Small Pump Equipment: Purchase and install two 5,800 gallon per minute axial flow pumps.			
			3	Structure: Construct two buildings with site improvements.			
			4	Electrical & Communication: Purchase and install two generators, transfer switches, controls, electrical and communication equipment.			
			4	Heating, Ventilation and Air Conditioning: Purchase and install fans and louvers for the ventilation of building.			
	Pump Station Modification/Repair	Alex Damian	1	Award construction contract S-6 gear box replacement.	1, 2	10.40	\$15,264,431
			1	Complete design of G-123 pump station refurbishment.			
			2	Begin design of fuel tank platforms.			
			2	Complete design S-5A refurbishment.			

Program: Operations & Maintenance**Element: Capital Projects**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
			2	Award construction contract on G-123 pump station refurbishment.			
			4	Complete design of fuel tank platforms.			
			4	Award construction contract S-5A refurbishment.			
			4	Complete construction S-129/S-131 pump station repower.			
			4	Complete construction S-133 pump bearing replacement.			
			4	Complete construction S-127 pump bearing replacement and gear box inspection.			
			4	Complete construction G-123 refurbishment.			
	Structure/Bridge Modification/Repair	Alex Damian	1	Begin design Golden Gate 6 & 7.			
			1	Complete design G-36/S-127/S-129/S-131/S-133/S-135 bridge bank enhancements.			
			1	Begin design S-39 structure concrete repair/enhancement.			
			1	Begin design G-86N/G-87 gate replacement.			
			1	Begin design C-24 @ S-49 downstream bank stability.			
			1	Begin design S-127 lock hoist replacement.			

Program: Operations & Maintenance**Element: Capital Projects**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
			1	Complete design S-34 gate replacement and structure automation.			
			1	Begin design S-46 structure design/replacement.			
			1	Begin S-59/S-61 design/replacement.			
			1	Begin FY2010 engineering & design services and engineering support services for project management.			
			1	Begin Structure Inspection Program and Bridge Service Program.			
			1	Continue design on fall protection structures.			
			1	Complete design S-62 scour repair.			
			1	Begin design on G-420/G-422/S-26 roof replacements.			
			1	Award construction contract S-63A concrete repair.			
			1	Award contract Structure Emergency Fuel Tank Replacement.			
			1	Award construction contract G-92 Structure Replacement.			
			2	Award construction contract G-36/S-127/S-129/S-131/S-133/S-135 Bridge Bank Enhancements.			
			2	Complete design Golden Gate 6 & 7.			

Program: Operations & Maintenance**Element: Capital Projects**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
			2	Complete design S-39 structure concrete repair/enhancement.	1, 2	30.35	\$23,106,152
			2	Complete design G-86N/G-87 gate replacement.			
			2	Complete design S-127 lock hoist replacement.			
			2	Award construction contract S-34 gate replacement and automation.			
			2	Complete design C-24 at S-49 downstream bank stability.			
			2	Complete design G-420/G-422/S-26 roof replacement.			
			2	Award construction contract S-62 scour repair.			
			3	Complete design S-46 structure design/replacement.			
			3	Award construction contract Golden Gate 6 & 7.			
			3	Award construction contract G-86N/G-87 Gate Replacement,G-420/G-422/S-26 Roof Replacement.			
			3	Award construction contract for S-127 lock hoist replacement.			
			3	Award construction contract S-39 structure concrete repair/enhancement.			

Program: Operations & Maintenance**Element: Capital Projects**

Strategic Plan	Annual Work Plan						Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$	
			3	Award construction contract C-24 at S-49 downstream bank stability.				
			3	Complete construction S-63A concrete repair and complete structure emergency fuel tank replacement.				
			4	Complete construction G-36/S-127/S-129/S-131/S-133/S-135 bridge bank enhancements.				
			4	Complete design on fall protection structures.				
			4	Award construction Contract S-46 structure design/replacement.				
			4	Complete construction G-92 structure replacement.				
			4	Complete construction S-62 Scour Repair, S-39 structure concrete repair/enhancement, G-86N/G-87 gate replacement, S-127 lock hoist replacement, S-34 gate replacement and automation, C-24 at S-49 downstream bank stability, G-420/G-422/S-26 roof replacements.				
			4	Complete Bridge Service Program. Complete FY2010 Engineering & Design Services, Engineering Support Services for project management and Structure Inspection Program.				

Program: Operations & Maintenance**Element: Capital Projects**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Operation & Maintenance Facility Construction/Improvements	Alex Damian	1	Award construction contract Ft. Lauderdale Field Station (FTL FS) B-226 roof replacement, Clewiston FS B-39 building and generator replacement.	1, 2	3.70	\$10,335,144
			3	Complete construction on St. Cloud Field Station.			
			3	Complete construction on FTL FS B-226 Roof Replacement.			
			4	Big Cypress Basin Field Station Land Acquisition & Big Cypress Basin Field Station Construction (contingent upon successful land acquisitions).			
			4	Complete construction Clewiston Field Station B-39 Building & Generator Replacement.			
	West Park	Jose Lopez	4	Certification of substantial completion of construction of stormwater improvements received.			
	Coral Gables	Evan Skornick	1	Permitting process complete.			
			3	Project notice to proceed/dredging kickoff.			
	Doral	Evan Skornick	1	Design consultant hired.			
			1	100% design completed.			
			3	Project bidding and award complete.			

Program: Operations & Maintenance**Element: Capital Projects**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Canal Levee Maintenance/Canal Conveyance	Alex Damian	1	Begin design C-100 Bank Stabilization.	1, 2	8.65	\$15,935,142
			1	Complete design on C-41A Bank Stabilization.			
			1	Begin Canal Conveyance Capacity Program and Survey & Boundary (Right-of-Way) Program.			
			1	Miami River Commission 1st Quarter Operational Report Received.			
			1	Make payments for Collier County-Secondary System-Grant.			
			2	Begin Construction Design Lake Trafford Off-Road Vehicle Park.			
			2	Complete design C-100 Bank Stabilization. Award construction contract for Golden Gate #3 Relocation, C-1 Bank Stabilization Repair/Enhancement and C-41A Bank Stabilization Repair.			
			2	Receive Miami River Commission 2nd Quarter Operational Report.			
			3	Complete design on Henderson Creek Diversion. Award construction contract C-100 Bank Stabilization.			
			3	Complete construction C-1 Bank Stabilization Repair/Enhancement.			

Program: Operations & Maintenance							
Element: Capital Projects							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
			3	Receive Miami River Commission 3rd Quarter Operational Report.			
			4	Award construction contract C-4 Gravity Wall (Sweetwater).			
			4	Complete construction on C-41A Bank Stabilization Repair.			
			4	Complete construction C-4 Gravity Wall (Belen).			
			4	Complete construction C-100 Series Bank Stabilization.			
			4	Complete Canal Conveyance Capacity Program and Survey & Boundary Program.			
			4	Receive Miami River Commission 4th Quarter Operational Report.			
Element Total						60.00	\$68,182,630

SCADA - Supervisory Control And Data Acquisition

Program: Operations & Maintenance							
Element: Environmental Compliance							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Contamination Assessment & Remediation Fuel Tank Placards Obtained: 52	Contamination Assessment & Remediation	Alex Damian	1	1 storage tank inspection completed.	3	1.60	\$327,757
			1	5 air permits issued.			
			2	14 storage tank inspections completed.			
			3	58 storage tank placards obtained.			
			3	28 storage tank inspections completed.			
			3	7 air permits issued.			
			4	4 storage Tank inspections completed.			
			4	1 air permit issued.			
Element Total						1.60	\$327,757

Program: Operations & Maintenance							
Element: Movement Of Water							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Move optimum acre-feet of water, within criteria, to meet flood control and water supply requirements	Malfunction Monitoring & Control System	Susan Sylvester	All	Operate the system to ensure the timely movement of water dependent on climate conditions.	4	0.25	\$16,917
	Movement of Water	Susan Sylvester			4	37.35	\$4,982,746
	Pumping Operations	Susan Sylvester			4	31.20	\$10,358,389
	Automation & the Operational Decision Support System (ODSS)	Susan Sylvester	1	Vendor contract executed and Wave 3 Project Management Plan complete.	4	3.95	\$1,566,617
			2	Functional Analysis/Specifications complete and ODSS Core Functionality Scope finalized.			
			3	System/Application Design complete and infrastructure and resources procured.			
			3	Complete ODSS interface design.			
			4	Complete ODSS deployment.			
			4	Infrastructure Configuration complete.			
Element Total						72.75	\$16,924,669

ODSS - Operations Decision Support System

Program: Operations & Maintenance							
Element: Structure & Pump Station Maintenance & Refurbishment							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Overhaul 22 pump stations and gate structures each year	Construction	Alex Damian	4	Complete 12 culvert and 3 catwalk replacements.	5	7.15	\$862,319
	Structure Maintenance - Preventive	Alex Damian	1	Complete preventive maintenance for 1,296 structures.	5	69.35	\$6,345,697
			2	Complete preventive maintenance for 1,167 structures.			
			3	Complete preventive maintenance for 1,286 structures.			
			4	Complete preventive maintenance for 1,159 structures.			
	Structure Maintenance - Overhaul/Refurbishment	Alex Damian	1	Complete 6 major gate overhauls.	5	20.06	\$1,771,119
			2	Complete 8 major gate overhauls.			
			3	Complete 14 major gate overhauls.			
	Pump Station Maintenance	Alex Damian	1	Complete preventive maintenance for 639 pump stations.	5	39.85	\$4,420,266
			2	Complete preventive maintenance for 583 pump stations.			
			3	Complete preventive maintenance for 594 pump stations.			
			4	Complete preventive maintenance for 525 pump stations.			

Program: Operations & Maintenance							
Element: Structure & Pump Station Maintenance & Refurbishment							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Pump Station Refurbishment	Alex Damian	4	Complete 7 pump station refurbishments.	5	5.90	\$1,022,323
	Machine Shop/Maintenance Support Facility - West Palm Beach	Alex Damian	All	Fabrication of needed parts for equipment.	5	3.50	\$463,992
Element Total						145.81	\$14,885,716

Program: Operations & Maintenance

Element: Canal/Levee Maintenance

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Maintain 79,752 acres (times 4 cycles) of levees and canal banks	Berm/Levee Maintenance	Joel Arrieta	All	Mow 3,434 miles of berms.	6, 7	73.51	\$7,470,594
	Mowing	Joel Arrieta	1	Mow 19,728 contracted acres.	6, 7	3.85	\$2,344,143
			2	Mow 14,928 contracted acres.			
			3	Mow 23,312 contracted acres.			
			4	Mow 18,350 contracted acres.			
	Tree Management	Joel Arrieta	1	Complete tree and vegetation removal and bank stabilization on 3 miles of L-59 - Glades County (Okeechobee Area).	6, 7	3.50	\$2,316,821
			1	Complete tree and vegetation removal and bank stabilization on 0.5 miles of C-10 spur - Broward (Ft. Lauderdale Area).			
			2	Complete tree and vegetation removal and bank stabilization on 5 miles of C-41A and C-40- Glades/ Highlands counties (Okeechobee Area).			
			2	Complete tree and vegetation removal and bank stabilization on 2 miles of C-7, L-31N, and L31E - Miami-Dade County.			
			2	Complete tree and vegetation removal and bank stabilization on 0.5 miles - Hendry (Clewiston Area).			
			2	Complete tree and vegetation removal and bank stabilization on 3 miles of L-35 - Broward County (Ft. Lauderdale Area).			

Program: Operations & Maintenance**Element: Canal/Levee Maintenance**

Strategic Plan	Annual Work Plan						Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$	
			3	Complete tree and vegetation removal and bank stabilization on 1 mile of C-35 - Osceola County (Kissimmee Area).				
			3	Complete tree and vegetation removal and bank stabilization on 1 mile of C-13 & G08 - Broward County (Ft. Lauderdale Area).				
			3	Complete tree and vegetation removal and bank stabilization on 1 mile of C-15, C-16m and C-18 - Palm Beach County.				
			4	Complete tree and vegetation removal and bank stabilization on 1 mile of C-8 - Miami-Dade County.				
	Canal Maintenance	Joel Arrieta	All	Inspect 1,622 miles of canal and levees twice a year as required by federal and state requirements.	6, 7	14.97	\$1,349,255	
Element Total						95.83	\$13,480,813	

Program: Operations & Maintenance							
Element: Customer Equipment Maintenance							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Maintain 352 heavy and 1,446 light equipment preventive maintenance annually	Heavy equipment maintenance for all resource areas excluding Operations & Maintenance	Alex Damian	All	Complete preventive maintenance: 352 heavy equipment.	8	6.20	\$495,544
	Automotive maintenance for all resource areas excluding Operations & Maintenance	Alex Damian	All	Complete preventive maintenance: 1,446 light equipment.	8	7.80	\$1,819,798
	Other equipment maintenance	Alex Damian	All	Complete equipment maintenance.	8	2.70	\$452,562
Element Total						16.70	\$2,767,904

Program: Operations & Maintenance							
Element: Electronics/Communications & Control							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Electronic communication site installation/maintenance 104/1,367	Telemetry Maintenance: 104/1,215 Installations/Maintenance	Robb Startzman	All	Perform 622 preventive maintenance site visits.	9	14.10	\$1,348,531
			All	Perform 315 malfunction requests.			
			1	Perform 15 electronic site installations.			
			2, 3	Perform 30 electronic site installations.			
			4	Perform 29 electronic site installations.			
	C&SF Project Monitoring & Assessment	Robb Startzman	All	Process and update 330,000 station days of raw hydrologic data.	9	68.37	\$10,035,955
			1, 2	Process 50 stream gauging discharge measurements.			
			3	Process 75 stream gauging discharge measurements.			
			4	Process 100 stream gauging 100 discharge measurements.			
Element Total						82.47	\$11,384,486

C&SF - Central and Southern Florida

Program: Operations & Maintenance							
Element: Exotic/Aquatic Plant Control							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Treat 60,000 acres of exotic aquatic/terrestrial vegetation annually	Aquatic Plant Control	Dan Thayer	1	Complete treatment of 10,379 acres.	10, 11	50.65	\$7,539,702
			2	Complete treatment of 3,489 acres.			
			3	Complete treatment of 3,973 acres.			
			4	Complete treatment of 4,050 acres.			
	Biocontrol Exotic Plant	Dan Thayer	2	Complete treatement of 2,000 acres.	10, 11	0.00	\$471,500
	Terrestrial Plant Control	Dan Thayer	1	Complete treatment of 4,308 acres.	10, 11	6.00	\$1,682,529
			2	Complete treatment of 1,392 acres.			
			3	Complete treatment of 1,503 acres.			
			4	Complete treatment of 3,167 acres.			
	Exotic Plant Control	Dan Thayer	1	Complete treatment of 1,719 acres.	10, 11	4.70	\$4,990,702
			2	Complete treatment of 19,511 acres.			
			3	Complete treatment of 9,433 acres.			
			4	Complete treatment of 4,672 acres.			
Element Total						61.35	\$14,684,433

Program: Operations & Maintenance							
Element: Right-Of-Way Management							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Process on average 300 Right-of-Way Management Permits each year	Public Use	Fred Remen	All	Carry out maintenance of C-18/S-46.	12	0.00	\$20,000
	Permitting	Fred Remen	1	Issue ROW 62 permits.	12	16.35	\$1,290,024
			2	Issue ROW 78 permits.			
			3	Issue ROW 63 permits.			
			4	Issue ROW 88 permits.			
	Compliance/Enforcement	Fred Remen	1	Issue ROW 106 inspections.	12	7.20	\$514,213
			2	Issue ROW 67 inspections.			
			3	Issue ROW 63 inspections.			
			4	Issue ROW 53 inspections.			
	Rights-of-Way Recovery	Fred Remen	All	Address ROW issues as needed.	12	0.50	\$38,114
Element Total						24.05	\$1,862,351

ROW - Right-of-Way

Program: Operations & Maintenance**Element: General Maintenance**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete general service of facilities	General Maintenance	Karen Estock	All	Conduct three monthly General Field Station Inspections at eight field stations for a total of 24 preventive maintenance inspections. Based on findings from the inspections, schedule and complete repairs to District buildings and grounds as needed.	13	20.15	\$2,865,297
			2	Conduct annual fuel analysis at designated fuel storage facilities. Based on fuel analysis findings, add fuel additives or polish tanks.			
			3	Conduct annual overhead crane load testing on all overhead crane equipment. Based on findings of inspections, make needed repairs to ensure the safety of the equipment and staff.			
Element Total						20.15	\$2,865,297

Program: Operations & Maintenance							
Element: Water Management System & NAVD88 Conversion							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete 90% of planned milestones	North American Vertical Datum (NAVD)88 Datum Conversion Project	Michael Lesinski	1	Award Survey GEPS Task Orders.		1.40	\$1,695,370
			2	Complete and deploy Survey Data Entry and Retrieval Applications.			
			3	Complete 6 end-user plans.			
			4	Complete Survey GEPS Task Orders.			
	Water Management System	Michael Lesinski	1	Complete Custom Display/User Interface/ System Integration.			
			2	Complete SCADA security.			
			2	Complete Data Derived Set Point Distributed MOSCAD Algorithm ("Auto Control") .			
			2	Complete OASyS 7.5 Migration.			
			3	Complete S331 Pump Station Integration.			
			4	Complete S357 Pump Station Integration and North Shore Pump Station Integration.			
Element Total						1.40	\$1,695,370

GEPS - General Engineering and Professional Services

MOSCAD - a Motorola product that is a remote terminal unit device for use in SCADA applications

OASyS - a software product from Telvent named Telvent OASyS DNA

SCADA - Supervisory Control And Data Acquisition

Program: Operations & Maintenance							
Element: Other							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
		Olga Lopez-Serrano		Program support activities.		23.80	\$18,625,030
Element Total						23.80	\$18,625,030

Budget Summary	FTE	\$
Capital Projects	60.00	\$68,182,630
Environmental Compliance	1.60	\$327,757
Movement Of Water	72.75	\$16,924,669
Structure & Pump Station Maintenance & Refurbishment	145.81	\$14,885,716
Canal/Levee Maintenance	95.83	\$13,480,813
Customer Equipment Maintenance	16.70	\$2,767,904
Electronics/Communications & Control	82.47	\$11,384,486
Exotic/Aquatic Plant Control	61.35	\$14,684,433
Right-Of-Way Management	24.05	\$1,862,351
General Maintenance	20.15	\$2,865,297
Water Management System, NAVD88 Conversion & ODSS	1.40	\$1,695,370
Other	23.80	\$18,625,030
Operations & Maintenance Program Total	605.91	\$167,686,456

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 the sovereign submerged lands authority. 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

- Redirected positions 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
- Initiate rulemaking to increase permit fees for both ERP and Water Use permit applications
- Create permitting teams consisting of ERP/Water Use and Works of the District staff to better assist agricultural landowners in acquiring appropriate permits

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 - Success Indicators	
#	Success Indicators
1 & 2	100% of all permit applications processed consistent with adopted rules and criteria
3	100% of Request for Additional Information letters issued on time
4	100% of all permit applications processed with adopted rules and criteria within time defined by statute
5	Construction certifications kept current and backlog processed by 2015
6	Minimum of 60% active Environmental Resource Permits inspected annually (both environmental and construction). - Achieve 75% compliance rate - Address 100% of major non-compliance issues with written correspondence within 15 working days
7	Net increase of wetland function
8	100% of basin renewals implemented on schedule

Program: Regulation							
Element: Environmental Resource Permitting							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Review Environmental Resource Permit applications	Review New Permit Applications	Tony Waterhouse	All	Complete the review of an average of 425 permit applications per quarter and highlight the number of e-Permit submittals.	1	86.60	\$8,556,771
Conduct compliance inspections and complete the construction certification and conversion effort keeping current with new conversions and reducing backlog by 10% per year	Perform compliance inspections and take enforcement actions when necessary	Brian Tilles	All	Complete an average of 2,125 compliance investigations per quarter.	5	26.82	\$2,537,365
	Complete current construction certification and reduce backlog	Brian Tilles	All	Complete 90% of current certifications and reduce backlog by an average of 10% by year end.	4	14.18	\$1,465,033
Element Total						127.60	\$12,559,169

Program: Regulation							
Element: Water Use Permitting							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Review Water Use Permit applications and implement Water Use Basin Renewals	Review New Permit Applications	Jim Harmon	All	Complete the review of an average of 475 permit applications per quarter and highlight the number of e-Permit submittals.	2	18.44	\$1,738,092
	Complete Water Use Basin Renewals for Kissimmee Basin C; Initiate the review of approximately 409 Lake Okeechobee Basin Irrigation Renewal applications; and process 5 year Compliance Reports	Jim Harmon	1	Complete Water Use Basin Renewals for Kissimmee Basin C; Initiate the review of approximately 409 Lake Okeechobee Basin Irrigation Renewals; and process approximately 15 5-year compliance reports.	2	26.16	\$2,644,973
			2	Complete Water Use Basin Renewals for the Lake Okeechobee Basin; and process approximately 15 5-year compliance reports.			
			3	Continue to complete any outstanding Water Use Basin Renewals; and process approximately 15 5-year compliance reports.			
			4	Continue to complete any outstanding Water Use Basin Renewals; and process approximately 15 5-year compliance reports.			
Conduct compliance inspections	Perform compliance inspections and take enforcement actions when necessary	Jay Marshall	All	Review 250 Major General/Individual Water Use permits for compliance.	2	11.00	\$942,810
Element Total						55.60	\$5,325,875

Program: Regulation							
Element: Program Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
		Robert M. Brown		Program support activities.		7.70	\$1,757,781
Element Total						7.70	\$1,757,781

Budget Summary	FTE	\$
Environmental Resource Permitting	127.60	\$12,559,169
Water Use Permitting	55.60	\$5,325,875
Program Support	7.70	\$1,757,781
Regulation Program Total	190.90	\$19,642,825

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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: *Marjorie Craig*

OVERVIEW

The Water Supply Program manages water resources to meet the demands of South Florida. The needs of agricultural, industry, water utilities and natural systems are evaluated and programs are developed to achieve sustainable water resources pursuant to the Florida Water Resources Act (Chapter 373, Florida Statutes). Data are collected and modeling is used to evaluate availability of water sources. Water Supply plans are periodically updated to match water needs and sources for the next 20 years. Local government comprehensive plan amendments are reviewed to ensure consistency of water supplies with projected needs. Minimum Flows and Levels (MFLs) and water reservations for natural systems are established to prevent significant harm and protect fish and wildlife. If MFLs are not met, recovery plans are developed and implemented. Alternative water supplies and water conservation are encouraged through regulatory and financial incentives. The Water Supply program also manages water shortages.

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 and coordination; 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 water reservations

Kissimmee Watershed

- Provides technical support needed to develop MFLs and water reservations

Lake Okeechobee

- Coordinates implementation of (1) Lake Okeechobee Regulation Schedule Release Decisions and (2) Lake Okeechobee Water Shortage Management Plan

Modeling & Scientific Support

- Provides data and database applications to analyze water use and water supply alternatives
- Provides sub-regional modeling to analyze water supply alternatives

Operations & Maintenance

- Provides data and analysis of water supply alternatives
- Considers water supply issues in the operation of Central & Southern Florida 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 and contained in water supply plans be included in Water Use Permits
- Compiles and analyzes permit-required data and tracks conformance with permittee's limiting conditions to ensure permit compliance and to protect the water resources

Everglades Restoration

- Coordinates water resource development benefits and compliance with "savings clause" requirements from CERP 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 - Success Indicators	
#	Success Indicators
1	Completion and application of data gathering and model runs in compliance with District Annual Work Plan schedule
2	Plan review, development and implementation schedules maintained
3	Reservations, Minimum Flows and Levels and other rules completed on schedule
4	Alternative water supply capacity and reclaimed water use increased consistent with adopted regional water supply plans
5	Conservation levels achieved meet or exceed targets within adopted regional water supply plans

Program: Water Supply**Element: Planning**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implement Regional Water Supply Plans, prepare for next round of plan updates	Technical Assistance to Local Governments	John Mulliken	1	Receive 20 percent submittal of 153 Water Supply Facilities Work Plans from local governments.	2	6.70	\$758,476
			2	Receive 40 percent submittal of 153 Water Supply Facilities Work Plans from local governments.			
			3	Receive 60 percent submittal of 153 Water Supply Facilities Work Plans from local governments.			
			4	Receive 75 percent submittal of 153 Water Supply Facilities Work Plans from local governments.			
			All	Provide coordination and support to internal groups for Alternative Water Supply, Consumptive Use Permits, and comprehensive plan reviews to ensure consistency with each of the water supply plans.			
Provide thorough, consistent and timely reviews of local government Comprehensive Plan amendments and related documents	Comprehensive Plan and Related Document Reviews	Jim Jackson	All	Review 25 submitted local government comprehensive plan amendments each quarter, including overdue Water Supply Facilities Work Plans; determine consistency with regional water supply plans, and other District programs; provide comments to Department of Community Affairs within specified deadlines.	2	5.80	\$624,654

Program: Water Supply**Element: Planning**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Coordinate Central Florida Interagency Water Supply Plan	Central Florida Coordination Area MOU Facilitation	Chris Sweazy	1	Execute revised St. Cloud, Toho Water Authority, Orange County, Polk County, Reedy Creek Improvement District (STOPR) agreement regarding development of strategy for alternative water supply.	2	0.30	\$62,710
			1	Hire facilitator by contract to coordinate MOU development between the SFWMD, SWFWMD and SJRWMD.			
			2	Develop and negotiate the Central Florida Coordination Area (CFCA) facilitation Memorandum of Understanding (MOU) with the other Water Management Districts to improve coordination and communication on CFCA items.			
			3	Complete the facilitation MOU.			
Element Total						12.80	\$1,445,840

CFCA - Central Florida Coordination Area

MOU - Memorandum of Understanding

STOPR - St. Cloud, Toho Water Authority, Orange County, Polk County, Reedy Creek Improvement District

Program: Water Supply							
Element: Implementation							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implementation of alternative water supplies and oversight of water resource development project recommendations in water supply plans	Water supply plan implementation and diversification of water supply sources	Mark Elsner	All	Meet with water users, local governments and utilities to facilitate update and document action items required by regional water supply plans consistent with state statutes.	2	5.90	\$691,997
			All	Provide support to local governments and oversight for projects and studies.			
			All	Maintain Alternative Water Supply District-wide facility information to support District initiatives, document progress in diversifying supply sources and for preparation of presentations and state reporting.			
			All	Participate with local, statewide and national interests to further research and development of AWS.			
			All	Coordinate implementation with other agencies.			

Program: Water Supply							
Element: Implementation							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Develop operational protocol for Project Culvert 15 for Loxahatchee Slough restoration and water supply	PC-15 Operations Protocol Development	Ashie Akpoji	1	Contractor to perform site visits, review design and as-built drawings to ascertain existing conditions.	2	0.10	\$36,289
			2	Contractor to collect data to determine water flow through structure. Develop recommendations to optimize water delivery to Loxahatchee Slough and Northwest Fork of Loxahatchee River.			
			3	Produce manual to allow Operations & Maintenance to operate structure and minimize flooding impacts while optimizing water delivery to Loxahatchee Slough.			
Develop Upper Kissimmee Regional Water Supply Project potential configuration and location	Upper Kissimmee Basin Alternative Water Supply	Rick Nevulis	1	Enter into agreements with St. Cloud, Toho Water Authority, Orange County, Polk County, Reedy Creek Improvement District (STOPR) utilities to conduct modeling analysis to determine available of alternative water supply.	2, 4	0.30	\$432,018
			2	Begin design and permitting of projects per the Central Florida Coordination Area (CFCA) Agreement.			
			4	Complete preliminary project design and location selection for Kissimmee River Regional AWS Project.			

Program: Water Supply							
Element: Implementation							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Develop strategy in cooperation with SJRWMD to beneficially use excess surface water in St. Lucie and Indian River counties	C-25 Basin Water Availability	Moysey Ostrovsky	1	Develop agreement with St. John's River Water Management District on the issue of surface water discharges to Indian River Lagoon.	4	0.00	\$150,000
			2	Begin data collection/evaluation and baseline model development and alternatives analysis.			
			3	Develop conceptual design and planning cost estimates for highest ranking alternative(s).			
			4	Complete feasibility report and provide recommendations and implementation strategy.			

Program: Water Supply							
Element: Implementation							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Identify desalination process improvements to increase efficiency	Concentrate management and waste minimization from water desalination processes	Ashie Akpoji	1	Complete data collection to Identify process improvements needed at various desalination plants within the District.	4	0.00	\$300,000
			3	Develop a list of plant processes affecting concentrate production and management.			
			3	Develop methodology to improve water recovery and minimize concentrate waste.			
			4	Issue final report documenting impacts of concentrate generated from the reverse osmosis process and recommend best management practices.			
			4	Recommend pilot sites for implementation by water utilities to support alternative water supply implementation.			
Element Total						6.30	\$1,610,304

CFCA - Central Florida Coordination Area
 STOPR - St. Cloud, Toho Water Authority, Orange County, Polk County, Reedy Creek Improvement District

Program: Water Supply
Element: Rulemaking

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Establish at least 2 water reservations	Water Reservation for Kissimmee	John Zahina	1	Compile existing information and datasets.	3	3.95	\$462,211
			2	Compile a first draft document summarizing science and present for internal review.			
			3	Complete the review process and edit/update first draft document.			
			4	Complete a final draft document and conduct peer review.			
	Water Reservation for CERP Projects	John Maxted	1	Complete rulemaking for the Picayune Strand Project reservation.	3	2.70	\$472,716
			2	Begin peer review for the Indian River Lagoon-South project reservation.			
			3	Begin peer review for EAA A-1 Reservoir CERP Project reservation.			
			4	Begin peer review for C-43 (Caloosahatchee) Reservoir CERP Project reservation.			
	Loxahatchee Data Collection	John Zahina	All	Collect and analyze salinity and stage data at monitoring station by USGS in order to comply with Minimum Flow and Level (MFL) rule.	3	0.00	\$60,259
			All	Analyze USGS reports on data collected required by the Loxahatchee Minimum Flows and Level rule.			

Program: Water Supply							
Element: Rulemaking							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Central Florida Coordination Area rulemaking	John Zahina	1	Expand field studies and wetland assessments in support of Central Florida Coordination Area Rulemaking.	3	0.50	\$202,712
			2	Complete field studies and wetland assessments; compile data from existing databases.			
			3	Complete draft documentation of results in support of the Central Florida Coordination Area (CFCA) rulemaking.			
			All	Provide support to the CFCA team as needed for rule development.			
Element Total						7.15	\$1,197,898

CERP - Comprehensive Everglades Restoration Plan
 CFCA - Central Florida Coordination Area
 MFL - Minimum Flows and Levels
 USGS - U.S. Geological Survey
 IRL - Indian River Lagoon

Program: Water Supply**Element: Water Conservation**

Strategic Plan	Annual Work Plan					Budget	
	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implement District's Comprehensive Water Conservation Program	Regulatory Initiatives	Jesus Rodriguez	1	Landscape Irrigation: Complete rule development and adopt a year-round landscape irrigation rule.	5	1.20	\$648,834
			1	Landscape Irrigation: Develop a model year-round landscape irrigation ordinance for adoption by local governments.			
			1	Landscape Irrigation: Provide information and conduct workshops for local governments and enforcement officials regarding the landscape irrigation rule.			
			2	Public Water Supply: Initiate rulemaking to require utility-specific goal-based conservation plans and conservation rate structures.			
			2	Landscape Irrigation & Golf Courses: Initiate rulemaking to incorporate landscape standards consistent with Florida-friendly design.			
			2	Landscape Irrigation & Golf Courses: Initiate rulemaking to require new golf courses and those requesting additional water to install integrated rain sensor/weather station systems.			
			2	Landscape Irrigation & Golf Courses: Initiate inventory of golf course consumptive use permits and confirm appropriate technology, such as rain sensors or soil moisture sensors, are installed and operational.			

Program: Water Supply**Element: Water Conservation**

Strategic Plan	Annual Work Plan					Budget	
	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
			3	Public Water Supply: Define minimum standards for water conservation rate structures.			
			3	Public Water Supply: Develop guidelines and a how-to-guide as technical assistance for determining water savings of retrofit programs, such as indoor plumbing enhancements.			
			3	Public Water Supply: Provide funding to Florida Department of Environmental Protection (FDEP) for Conserve Florida Guide.			
			4	Golf Courses: Complete inventory of golf course consumptive use permits and confirm appropriate technology, such as rain sensors or soil moisture sensors, are installed and operational.			

Program: Water Supply**Element: Water Conservation**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Voluntary & Incentive Initiatives - WaterSIP	Robert Wanvestraut	1	Issue and execute WaterSIP contracts for FY2009 approved projects that promote water savings - 24 external partnerships and 825 Million Gallons per Year (MGY) in water savings are projected.	5	0.80	\$1,098,208
			1	Complete WaterSIP report to management showing projects and associated water savings for FY2009.			
			1	Review final WaterSIP reports on the final project summaries from FY2008 projects. Complete WaterSIP report for management, evaluating FY2008 program.			
			2	Receive and review 1st quarter reports from FY2009 WaterSIP grantees.			
			2	Complete update of WaterSIP application for FY2010.			
			2	Conduct introductory presentation for FY2010 WaterSIP Program in coordination with District Service Centers.			
			3	Receive and review WaterSIP 2nd quarter reports from FY2009 Grantees.			
			3	Receive WaterSIP FY2010 proposals and begin evaluation.			
			4	Conduct site visits of a sample of completed WaterSIP FY2009 projects in order to report on expected water savings.			
			4	Receive and review 3rd quarter reports from FY2009 grantees.			
			4	Present recommendation for WaterSIP FY2010 funding cycle to Governing Board for approval.			

Program: Water Supply**Element: Water Conservation**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Voluntary & Incentive Initiatives - Mobile Irrigation Labs	Nestor Garrido	4	Complete 456 Mobile Irrigation Lab evaluations for agricultural systems, using 4 labs and saving an estimated 300 million gallons per year.	5	0.40	\$385,908
			4	Perform follow-up Mobile Irrigation Lab evaluations on 10 percent of participating agricultural systems.			
	Voluntary & incentive Initiatives - State Agency Partnerships	Jesus Rodriguez	4	Fund research and evaluation methods of Florida Automated Weather Network (FAWN) collection sites and promote weather-based irrigation cutoff technology within District boundaries	5	0.00	\$100,000
	Voluntary & Incentive Initiatives - Other	Jane Bucca	1	Leading by Example: Initiate water audit of District facilities.	5	1.00	\$154,124
			1	Leading by Example: Begin identification and evaluation of existing successful water conservation recognition programs.			
			3	Leading by Example: Complete water audits of District facilities.			
			3	Landscape Irrigation: Complete evaluation of water savings from cisterns and/or other rain collection devices.			
			3	Golf Courses: Complete evaluation of distribution for Golf Course BMP Guide in collaboration with FDEP and identify opportunities for expanded distribution and use.			
			4	Leading by Example: Complete implementation plan for District facility improvements based on water audit recommendations.			

Program: Water Supply**Element: Water Conservation**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
			4	New Development: Develop model ordinance requiring new development to install high efficiency water saving devices that go beyond the requirements of the Florida Building Code.			
	Voluntary & Incentive Initiatives - Recognition Programs	Jane Bucca	3	Identify appropriate water recognition programs for pilot implementation in the District, including but not limited to Florida Water Star and Water Conservation Hotel and Motel Program (CHAMP).	5	0.20	\$17,975
	Education & Marketing Initiatives School-Based Education	Deena Reppen	1	Complete inventory of school-based water conservation education programs and make inventory available through www.savewaterfl.com	5	0.60	\$68,225
			4	Complete at least 1 teacher training workshop for the Great Water Odyssey in each of the District's 16 counties. Reach a minimum of 8,500 3rd through 5th grade students through the Great Water Odyssey.			
	Education & Marketing Initiatives Public Information & Outreach	Deena Reppen	1	Public Information: Complete inventory of water conservation public information materials.			
			1	Public Information: Become a WaterSense promotional partner.			
			1	Public Information: Complete development of public service announcements for broadcast media.			
			1	Public Information: Complete design and content of public information materials for landscape irrigation measures.			

Program: Water Supply**Element: Water Conservation**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
			1	Social Marketing: Complete inventory of existing water conservation social marketing campaigns.	5	2.20	\$665,494
			1	Social Marketing: Complete market research of the social marketing campaign.			
			1	Volunteer Activities: Inventory existing water conservation volunteer programs.			
			1	Volunteer Activities: Fund Watershed Action Volunteer Program in Orange County.			
			2	Public Information: Complete inventory of available public information materials on reclaimed water. Make appropriate materials available at www.savewaterfl.com.			
			2	Public Information: Reach 1.5 million households with water conservation information through Water Matters.			
			2	Public Information: Complete media buy for public service announcements.			
			2	Social Marketing: Complete production of print and broadcast collaterals.			
			3	Public Information: Complete enrollment of local governments as WaterSense promotional partners.			

Program: Water Supply**Element: Water Conservation**

Strategic Plan	Annual Work Plan						Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$	
			3	Public Information: Create one comprehensive Florida-friendly landscaping guide in partnership with IFAS, FDEP and other WMDs.				
			3	Public Information: Complete design of Water Wise signage for Florida-friendly plants for distribution to nurseries and retail outlets.				
			3	Public Information: Complete inventory of public utilities implementing informative billing.				
			3	Social Marketing: Complete distribution of print and broadcast collaterals.				
			4	Public Information: Complete inventory of available public information materials/campaigns/messages on energy conservation for integration with Water Conservation Program.				
			4	Public Information: Complete Florida Friendly landscaping pilot program in Martin/St Lucie counties in partnership with IFAS Extension Service.				
			4	Social Marketing: Complete evaluation of campaign results.				
Element Total						6.40	\$3,138,768	

Program: Water Supply

Element: Alternative Water Supply Projects

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Provide funding for local alternative water supply projects through the AWS Funding Program and facilitate development of projects consistent with water supply plans	Alternative Water Supply (AWS) - District-wide	Jane Bucca	1	Establish contracted partnerships for AWS projects as approved by the Governing Board for funding in FY2009 (including tasks and deliverables).	4	5.70	\$25,538,516
			2	Submit executed contracts to Procurement.			
			2	Complete preliminary site visits, including pre-construction notes and photos.			
			2	Receive Governing Board direction for FY2010 process. Prepare and release application for the FY2010 funding cycle, incorporating policy and procedure changes.			
			2	Select contractor and award research contract.			
			3	Provide technical information to potential 2010 applicants; conduct informational workshops.			
			4	Make final site visits and complete notes and photos of projects. Update AWS data base with project completion information. Complete relevant reporting and applicable close-out forms.			
			4	Review AWS proposals and present recommendation for FY2010 funding to Governing Board for approval.			
			4	Review contractor findings and draft research report. Receive final report.			

Program: Water Supply							
Element: Alternative Water Supply Projects							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Alternative Water Supply - Big Cypress Basin - Cost Share with (1) Collier County, (2) City of Naples and (3) Marco Island	Max Guerra	1	Execute contracts with entities.	4	0.60	\$1,667,836
			2,3	Monitor deliverables and project construction.			
			4	Contract close-out.			
Element Total						6.30	\$27,206,352

AWS - Alternative Water Supply

Program: Water Supply**Element: Resource Evaluation**

Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Conduct water-level monitoring to fill model data gaps and evaluate resource conditions	Hydrogeologic data gathering and analysis	Steve Krupa	1,2,3	In a joint effort with USGS, conduct ground, surface water, and District-wide monitoring and evaluation of data from key stations to provide missing data points and calibration and verification points for modeling efforts.	1	9.55	\$2,901,146
			All	Continue ongoing joint effort of collecting water level data and stages information, verification and loading of data into District information database.			
			4	Complete evaluation and documentation of annual data collection efforts.			
Modify existing wells, conduct aquifer tests and upload data into DBHYDRO		Steve Krupa	1	Evaluate existing wells, modify wells to support modeling efforts.			
			1	Select wells and perform aquifer tests for loading of results into District database.			
			All	Conduct aquifer performance tests on selected wells and analyze test results.			
			All	Load and verify data in District database.			
	3		Evaluate aquifer tests, load results into database for use by sub-regional modelers.				
	4	Complete report on the collection, analysis, and interpretation of all aquifer test data completed during the year. Publish and post report on the Water Supply Department Web site.					

Program: Water Supply							
Element: Resource Evaluation							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Incorporate Peer Review Comments, Lower West Coast Floridan Model	Sub-regional Water Supply Modeling	Jeff Giddings	1	Develop strategy for incorporating peer review comments into the Lower West Coast Floridan Model.	1	8.20	\$852,429
			2	Begin modification of model in response to peer-review comments.			
			3	Compile additional data to address peer-review recommendations and comments. Incorporate additional data into model and begin recalibration.			
			4	Finalize recalibration and begin modifying document text with the revisions suggested by the peer-review panel.			
Recalibrate models as necessary; update models with revised planning assumptions, rules, water resource and water supply development projects, etc.		Jeff Giddings	1	Complete calibration and documentation of the wetland systems for the Lower East Coast in support of reservations and Minimum Flows and Levels.			
			2	Complete calibration of the surface water canal systems in the Lower East Coast.			
			2	Complete modification of the Lower East Coast Sub-regional Model document to include all changes to the model as a result of the peer-review recommendations.			
			3	Release Version 1.0 of the Lower East Coast Subregional Model with accompanying documentation.			
			4	Finalize the documentation and model data sets for the East Coast Floridan Model.			

Program: Water Supply**Element: Resource Evaluation**

Strategic Plan	Annual Work Plan						Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$	
			4	Prepare the model for peer review in early FY2010.				
Conduct predictive runs, East-Central Florida Transient Model	Central Florida Coordination Area, Resource Evaluation	Jeff Giddings	1	Finalize model assumptions between stakeholders, SFWMD, SJRWMD and SWFWMD for the Central Florida Coordination Area (CFCA) baseline model simulations and the development of the baseline CFCA model input data sets.	1	2.80	\$285,449	
			2	Complete CFCA model baseline simulations and present initial results to management and stakeholders.				
			3	Complete predictive "what-if" scenarios for CFCA with input from management and stakeholders. Begin draft documentation of the East Central Florida Transient Model.				
			4	Complete predictive CFCA model scenarios. Present draft document to management and stakeholders. Update draft documentation with predictive model simulation results.				
Element Total						20.55	\$4,039,024	

CFCA - Central Florida Coordination Area

SJRWMD - St. Johns River Water Management District

SWFWMD - Southwest Florida Water Management District

USGS - U.S. Geological Survey

Program: Water Supply							
Element: Program Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
		Keith Smith		Program support activities.		8.60	\$1,255,967
Element Total						8.60	\$1,255,967

Budget Summary	FTE	\$
Planning	12.80	\$1,445,840
Implementation	6.30	\$1,610,304
Rulemaking	7.15	\$1,197,898
Water Conservation	6.40	\$3,138,768
Alternative Water Supply	6.30	\$27,206,352
Resource Evaluation	20.55	\$4,039,024
Program Support	8.60	\$1,255,967
Water Supply Program Total	68.10	\$39,894,153

Mission Support Program

GOAL

To provide the District with optimum support and logistical functions

Program Manager: *To be determined*

OVERVIEW

The guidelines and requirements developed in the Mission Support Program are applied across the entire District and facilitate carrying out the work of all the other programs. The functions in the Mission Support Program are: executive management, human resources, legal, legislative affairs, ombudsman, financial management, internal audit, procurement, facilities management, records management, security, emergency management, information technology, flight operations, performance management, Service Center operations, intergovernmental planning, media relations, Federal and Tribal affairs and public information management. 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

KEY ASSUMPTIONS

- Continued revenues will be available to finance the support initiatives outlined
- High internal and external customer business drivers will drive the organization to tighter resource allocation management
- Oversight of regulatory and financial mandates will remain consistent and will continue to drive accountability of all personnel and business activities
- Programs will continue to rely on support functions to maintain and sustain daily operation
- The Mission Support Program will continue to be responsible for driving organizational stability and sustainability into the future

Mission Support - Success Indicators	
#	Success Indicators
1	Greater than 90% of employees retained beyond introductory period
2	99.99% critical Information Technology system availability
3	Information Technology Department 8% or less of Operating Budget
4	Greater than 98% Information Technology Help Desk customer satisfaction
Business Support:	
5	Current ratio of three or greater to one (assets to liabilities)
6	Discretionary budget to actual expenditure variance not greater than 15 percent
7	Unqualified (positive) opinion in District's financial audit
8	5% or greater of contract dollars to Small Business Enterprise vendors
9	95% of managers of key projects following project management standards for reporting
10	100% compliance with the Security Plan schedule
Executive Offices:	
11	Less than 10% total budget for administration
12	Positive Customer Service Survey Response
13	Less than 1% of total District budget devoted to the Office of Counsel
14	90% of citizen correspondence responded to within 14 working days of receipt

Program: Mission Support							
Element: Human Resources							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implement recruitment and retention strategies	Recruiting and Staffing	Christine Austen	All	Direct the ongoing recruitment and staffing efforts of the District.	1	4.20	\$1,218,652
	Employee Development/Compensation	Arlene McClurg	All	Provide employee development/compensation and performance management services and consultation District-wide.	1	3.80	\$803,508
	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	1.45	\$402,209
Prepare Employee Committee Annual Plan	Implement Employee Committee Annual Plan	Rosanne Smith	4	Plan, coordinate and deliver employee events for FY2009 to include two community fundraising events.	1	0.45	\$114,295
Implement recruitment and retention strategies	Equal Employment Opportunity	Tanya Vaughn-Patterson	All	Provide ongoing District-wide counseling and consultative services; conduct investigations regarding discrimination and harassment; provide training.	1	0.65	\$96,978
	Human Resource Information System and employee records	Lucy Kelly	All	Provide ongoing District-wide oversight, advisement, consultation, configuration, troubleshooting and reporting.	1	3.15	\$303,166
	Continue Internship Program	Christine Austen	3	Deliver District-wide Internship program; complete and evaluate Internship program.	1	0.75	\$29,417
	Develop staffing solutions that maximize recruitment and retention of employees		1	Implement Governing Board-approved strategies and measure effectiveness.	1	1.15	\$40,504

Program: Mission Support							
Element: Human Resources							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Continue customer service training	Continue customer service training	Maria Romano	4	Training delivered as planned, on time and on/under budget. Reference: Governor's Executive Order #2007-01.	1	0.45	\$109,336
Implement Workforce Development strategies	Succession planning	Maria Romano	3	Implement Succession Plan for identified key positions.	1	0.40	\$44,292
			4	Define critical competencies for key (at risk) roles/positions.			
				Continue to work with departments to identify and prioritize additional position(s), as needed.			
	Continue mentoring program for aspiring supervisors	Tanya Vaughn-Patterson	2	Kick-off mentoring program with selection of mentors and mentees.	1	0.50	\$68,273
	Continue program/project management curriculum	Dee Snowden	1,2,3	Deliver six project management classes per quarter.	1	0.15	\$74,827
	Conduct supervisory training curriculum	Maria Romano	4	Deliver all three modules per schedule, one session per quarter.	1	0.65	\$75,440
Roll-out Phase 1 - Comprehensive Career Development Strategy	Implement Phase 1 of Comprehensive Career Development Strategy	Maria Romano	2	Develop framework for District-wide career development program.	1	0.50	\$47,322
			3	Launch career development web site.			
Develop compensation strategies	Job and Market Review Cycle Plan	Arlene McClurg	All	Complete scheduled cycle of job and market review.	1	1.50	\$146,789

Program: Mission Support							
Element: Human Resources							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Prepare Annual Training Plan	Continue delivery of District-wide/Equal Employment Opportunity refresher workshops	Tanya Vaughn-Patterson	4	Deliver 30 District-wide diversity workshops to employees.	1	0.50	\$79,269
	Provide SAP Training Support for current systems and any approved/budgeted rollouts	Alisha Agnew	All	Develop and implement SAP training plan and schedule in accordance with SAP Solutions Center roll-out schedule; coordinate change management; communication and hold four training classes per quarter events for new modules.	1	1.25	\$94,658
Implement recruitment and retention strategies	Provide oversight of District's policy and procedure administration	Rosanne Smith	3	Complete Annual Review of HR policies and procedures.	1	0.50	\$46,839
			4	Implement communication plan as needed.			
Element Total						22.00	\$3,795,774

HR - Human Resources
SAP - Financial System

Program: Mission Support							
Element: Information Technology							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Provide Information Technology services	Strategic Direction	Sharon Trost	1	Process all hardware/software maintenance due to renew 10/1/08-12/31/08.	3	13.50	\$9,295,554
	Budget Development		2	Process all maintenance due to renew 1/1/09-3/31/09.			
	District-wide IT Procurement		3	Process all maintenance due to renew 4/1/09-6/30/09.			
	Project Management		4	Process all maintenance due to renew 7/1/09-9/30/09.			
	Financial Accountability						
	Contract Management						
	Provide executive leadership, strategic direction, project management and support for all IT business processes						
Upgrade Microsoft Office Suite from 2003 to 2007 Version	Upgrade Microsoft Office Suite from 2003 to 2007 Version	Joe Weber	4	Complete upgrade Microsoft Office Suite from 2003 to 2007 Version.	3	0.00	\$725,000
Complete Printer Consolidation	Complete Printer Consolidation	Joe Weber	4	Complete District-wide consolidation of desktop and network printers.	3	0.00	\$325,000
Provide Information Technology Services	IT Security - Administer devices to protect against intrusion through enhanced information security and ensure appropriate use of District technology	Richard Morgan	4	Provide 24/7 management and monitoring of the District's IT security devices. Prevent IT security breaches of the District's computer infrastructure. Provide contractual services for Enterprise Vaulting.	2	2.00	\$1,064,112
			2	Purchase hardware and software to upgrade security infrastructure.			

Program: Mission Support							
Element: Information Technology							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Infrastructure Systems - Computer Operations - Provide cost effective, highly reliable and secure IT equipment, software, and services to support the District's mission	Duane Piper	4	Manage and ensure a stable infrastructure which includes servers and operating systems. Perform Disaster Recovery Plan maintenance. Complete Data Center enhancements.	2, 4	15.00	\$3,403,034
	Infrastructure Systems - Network Support - Provide cost effective, highly reliable and secure IT equipment, software, and services to support the District's mission	Duane Piper	4	Manage network availability, resolve outages, and troubleshoot performance issues. Provide support for Supervisory Control & Data Acquisition (SCADA), microwave, analog & Internet Protocol (IP) telephony, wireless devices and low-band/Maintenance Party Line (MPL) radios.	2, 4	19.40	\$5,871,265
	Technology Solutions - Help Desk	Joe Weber	4	Maximize customer productivity by managing customer questions and problems quickly, accurately, and consistently.	4	12.00	\$1,486,959
	Technology Solutions - Desktop Technology	Joe Weber	4	Provide expert level technical support for the District's desktop environment.	4	9.00	\$1,551,980
	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.	2, 4	29.55	\$5,370,794
			3	Complete Identity Management Project.			

Program: Mission Support							
Element: Information Technology							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	Enterprise GIS	Jim Cameron	4	Coordinate and implement Enterprise GIS through systems data and applications management.	2, 4	10.00	\$1,533,568
	Web Development and Maintenance	Jim Cameron	4	General web services (building sites, page groups, training content administrators, EOC, etc.) Maintenance (bug fixes and enhancements) on the 35-40 web applications we support. Web support for EOC and EOC portal applications. Web support for the inter-District portal. Complete ARC Hydro Project.	2, 4	1.60	\$1,570,738
Element Total						112.05	\$32,198,004

ARC -
EOC - Emergency Operations Center

Program: Mission Support							
Element: Business Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Maintain aircraft safety	Aircraft general maintenance	Mike Piccone	All	Complete all scheduled and unplanned maintenance as mandated by FAA Regulations.		1.00	\$316,429
Complete overall of two Bell 407 helicopter turbines	Aircraft major overhaul	Mike Piccone	4	Complete overhaul of two Bell 407 helicopter turbines.		1.00	\$255,565
Flight Support	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 agency's mission and its 11 program areas.		5.00	\$1,549,719
Manage facilities and assets	Complete annual fixed asset inventory	Jon Gleason	4	Complete FY2009 Tangible Fixed Asset Inventory.		4.00	\$333,052
Implement Facilities Five Year Major Repair and Replacement Plan	Implement Facilities 5-Year Major Repair and Replacement Plan	Jon Gleason	3	Implement parking lot lighting upgrades.		0.50	\$75,000
			3	Replace B1 air handler.		0.50	\$90,000
			4	Replace atrium floor tile.		0.50	\$107,000
			4	Replace B1 carpet in 3rd floor offices.		0.50	\$145,000
			2	Replace hurricane shutters in B1, first floor, southeast exposure.		0.50	\$65,000
			4	Repave east end of Headquarters' parking area.		0.50	\$115,000
			4	Complete remaining smaller projects in scheduled 5-year plan.		2.00	\$326,000
Develop Preventive Maintenance Plan	Implement Facilities Annual Preventative Maintenance and Operational Planning	Jon Gleason	All	Perform preventive maintenance and operational planning (including payment of utilities, maintenance, janitorial, grounds, and supplies).		2.00	\$5,013,534
			3	Complete EOC Facility "Lock down" Test.			

Program: Mission Support							
Element: Business Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
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, space planning, facilities moves, financial/business support.		13.00	\$1,914,268
	Manage Property Leases	Jon Gleason	All	Ensure execution of property lease renewals and monthly lease payments.		1.00	\$776,464
Prepare Comprehensive Annual Financial Statements	Obtain unqualified opinion on District-wide Financial Statements	Ross Adair	2	Obtain unqualified opinion on District-wide Financial Statements.	5, 7	14.00	\$1,350,346
	Issue FY2008 Comprehensive Annual Financial Statements and prepare all other internal/external fund and project reporting	Ross Adair	2	Prepare internal and external required fund/project accounting reports.	5, 7		
Manage accounts payable and receivable	Accounts Payable Process	Jackie Betty	All	The timely and accurate payment of vendors in accordance with statutory requirements and District policy.	5, 7	11.00	\$1,038,394
	Accounts Receivable Process	Bill Langford	All	The timely and accurate recognition of revenues from all sources in accordance with Generally Accepted Accounting Principles.	5, 7	5.00	\$519,921

Program: Mission Support							
Element: Business Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implement District Performance Management Cycle	Business Reporting Cycle	Doug Bergstrom	3	Agency Strategic Plan Development - Updated 10-year Strategic Plan adopted by the Governing Board, and reflective of District priorities.		1.40	\$156,556
			4	Agency Annual Work Plan - Completed FY2010 Annual Work Plan adopted by the Governing Board and consistent with the FY2010 adopted Budget.	6	1.00	\$103,439
			1, 3	Prepare Semi-Annual Work Plan Status Reports each year in May and November.	6	1.00	\$103,440
			4	Adopt Annual Budget - Adopted millage rates, Agricultural Privilege tax roll, and FY2010 budget in compliance with statute by September 2009. Receive Truth-in-Millage Compliance Certificate from Department of Revenue.	6	5.50	\$478,422
Develop Five-Year Capital Improvements Plan	South Florida Environmental Report - Volume II	Candida Heater	1	Updated 5-year Capital Improvement Plan submitted for publication within the SFER.		0.50	\$51,719
Complete South Florida Environmental Report - Volume II		David Gilpin-Hudson	2	Completed South Florida Environmental Report (SFER) submitted to Florida Legislature and Governor's Office by March 1st statutory deadline.		0.50	\$131,719
Implement web-enabled South Florida Environmental Report Project Database		Andrew Kowalsky	2	Complete implementation of new database for SFER Report.		0.10	\$89,104

Program: Mission Support							
Element: Business Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implement self-insurance programs	Maintain and enhance property insurance, aircraft insurance, safety and self-insurance programs (workers compensation, auto and general liability programs)	Justin Ausanio	All	Review and renew property insurance policies based on market factors & risk exposure.	1	4.00	\$2,327,748
Implement Employee Benefits Plan	Annually maintain & enhance the competitiveness of the District's existing insurances, benefits and wellness programs	Justin Ausanio	All	Monitor progress of 401(a) qualified retirement plan.	1	0.50	\$50,784
			3	Maintain and enhance deferred compensation match one-to-one up to \$3,000.	1	0.50	\$50,784
			4	Maintain and enhance existing health, medical insurance & wellness programs.	1	3.00	\$2,636,076
Renew employee health insurance program	Renewal of Employee Health Insurance Program	Justin Ausanio	2	Renewal of Employee Health Insurance Program.	1		
Perform general administrative services	Payroll/SAP Standard Operation Procedures development	Justin Ausanio	All	Develop payroll procedures, calendar and processes to assure accurate and timely federal and state filings and reporting.	1	1.00	\$246,233
Complete security assessments of field stations and critical structures	Complete security assessments of field stations and critical structures	William Hancsak	4	Complete security assessments of field stations and critical structures.	10	2.00	\$995,164

Program: Mission Support							
Element: Business Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Provide procurement services and training	Secure quality goods and services in a timely manner and at a reasonable cost while ensuring that all Procurement actions are conducted fairly and impartially.	Frank Hayden	All	Monitor the percent of possible Procurement Card (P-Card) transactions made with Procurement Cards.	11	36.45	\$3,477,878
Continue state certification of procurement staff			All				
Provide dedicated support for expedited projects			All				
Encourage small business participation	Continue to make small business participation in the procurement process a priority	Frank Hayden	All	Monitor amount of contract dollars paid to Small Business Enterprise (SBE) vendors.	8	7.35	\$800,590
				Monitor and track the percent of contract dollars paid to Small Business Enterprise (SBE) vendors.	8		
Streamline Processes in the SAP Materials Management Module	Streamline Processes in the SAP Materials Management Module	Dorothy Bradshaw	1	Create "Source Records" for contract materials.	9	0.20	\$18,425
			3	Develop standard descriptions for materials added to SAP Material Master.			
			All	Continue enhancement of Vendor Master.			

Program: Mission Support							
Element: Business Support							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Further District Performance Management Initiative	District Performance Management Strategy	Rich Sands	1	Publish Program Management methodology.	9	0.67	\$70,874
Refine Metrics for Tracking Program Performance	Refine Metrics for Tracking Program Performance	Rich Sands	3	Develop Program Management Training Plan.	9	0.67	\$70,874
		Rich Sands	3	Develop Program Management reporting standards and control charts.	9	0.66	\$70,874
Complete integration of Project Management Standards	Project Management Development	Doug D'Orsi	1	Revise District's Project Management Methodology.	9	2.00	\$199,627
		Doug D'Orsi	2	Develop SAP Project Systems Training Plan.	9	0.50	\$50,183
		Doug D'Orsi	3	Implement revised project status reporting.	9	0.50	\$50,183
	Process Improvement Methodology	Stan Ford	1	Publish Process Management Methodology.	9	0.67	\$70,874
		Stan Ford	All	Develop and utilize District control charts.	9	0.66	\$70,874
Program Support	Property Appraiser and Tax Collector Fees	Sherry Loy	All	Payment of fees.		0.00	\$9,270,885
	Debt Service	Steve Frielich	All	Make scheduled debt service payments.		0.00	\$1,361,757
	Fleet	Jerry Rude	All	Replacement of vehicle and Sun Pass charges.		0.00	\$163,037
	Self - Insurance	Justin Ausanio	All	Complete interdepartmental charges.		0.10	\$2,537,876
	Other Personnel Benefits	Doug Bergstrom	All	Manage other personnel benefits.	1	0.00	\$2,281,268
	Reserves	Doug Bergstrom	All	Manage managerial and contingency reserves.		0.00	\$8,966,079
	Provide Executive Management and Direction	Sandra Close-Turnquest	All	Provide executive management and direction.		4.00	\$806,025
Element Total						138.10	\$51,821,851

Program: Mission Support							
Element: Emergency Management							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Complete emergency planning, training and exercises	Complete 50% of the Hazard Identification and Analysis and update 2 out of 16 Hazard Annexes	Veronica Anderson	4	50% of the Hazard Identification and Analysis will be completed and 2 out of 16 Annexes will be updated.		2.00	\$245,819
Element Total						2.00	\$245,819

Program: Mission Support							
Element: Executive Offices							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Begin implementation of SAP Integrated Planning Module (Budget Development Module)	Successful SAP Integrated Planning launch	Bernardo Camarena	4	<ul style="list-style-type: none"> - Tool integrated with SAP human resources, procurement, and financial management modules that facilitates District-wide strategic planning, annual planning, resource allocation and external reporting. - Elimination of manual data compilation for budget reporting. - More efficient resource allocation and decision-making methodology (decision packages). - More timely, comprehensive, accurate, and detailed operational data. - Transition from manual activities to higher-value business analysis roles. - Access to real-time data. - Reduced level of effort to complete transactions. - Standard business process within the organization. 	9	0.50	\$1,021,965
Post Go-Live Project Systems support	Support provided by PS Consultants	Bernardo Camarena	3	<ul style="list-style-type: none"> - Project management solution that is integrated with the other business processes in the SAP R/3 solution. - Integration points with finance (Financial Accounting-Funds Management, Controlling), procurement, plant management, asset management and budget development are expected. - Enhanced project management information and reports. - Reduced cycle times and levels of effort for project-related plant maintenance and budget activities. 	9	0.10	\$190,951

Program: Mission Support							
Element: Executive Offices							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Provide SAP Solution Center Support by completing system upgrades and implementing reporting tools such as Dashboard for Managers	Implement Business Intelligence/Dashboards for Managers	Bernardo Camarena	4	Managers able to view key performance indicators cross-organizationally through a single interface.	9	0.60	\$464,652
	Training Certification	Bernardo Camarena	3	District SAP Academy certification program offered to District SAP Power Users.	9	0.10	\$363,791
	Provide support through technical consultants and division staff	Bernardo Camarena	4	Technical support for SAP Help Desk. Technical consultants provide support for: SAP Basis. SAP Portal, SAP ABAP computer language, SAP Security, Change control, administration and releases of transports.	9	2.25	\$885,695
			4	Functional support for SAP Help Desk. Functional contractors provide support for: SAP Help Desk issues. SAP workflow. SAP Business Warehouse reporting. SAP change management, business process, and communication. Reorganization changes. Payroll and Human Resource changes.	9	2.25	\$507,961

Program: Mission Support							
Element: Executive Offices							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implement HR historical data archiving and retrieval	Data Archiving and Data Retrieval	Bernardo Camarena	3	Hire Data Archiving consultant to develop the project plan and methodology.	9	0.05	\$615,815
			4	Purchase software/tools/necessary hardware.			
Manage SAP Financial System	Implement Upgrades and Solution Manager	Bernardo Camarena	4	-Compliance with internal and external audit requests. - Migration of General Ledger to SAP's enhanced General Ledger structure that allows the District to benefit from the new Public Sector functionality of the SAP system. - Integration with SAP-based Budget Development system. - Web-based distribution channel for new, enhanced managerial reports.	9	0.20	\$510,075
	Implement Adobe/Duet	Bernardo Camarena	3	- Compliance with year end payroll W-2 production. - Ability to publish web-based forms. - Enhanced user-friendly Graphical User Interface (GUI) to SAP integrated with Microsoft Outlook, for approvals, data entry and reporting.	9	0.20	\$163,075
	Manage cost associated with Software/Hardware acquisition Administrative and Help Desk Support/ other Operating Expenses	Bernardo Camarena	4	Obtain administrative, Help Desk and other necessary hardware, software and training needed (on time).	9	0.75	\$1,495,325

Program: Mission Support							
Element: Executive Offices							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Implement Governing Board direction and policies	Develop long-term strategies and provide agency-wide direction in a manner consistent with the policy direction of the Governing Board and the legislature.	Tom Olliff	4	Develop long-term strategies and provide agency-wide direction consistent with Governing Board and legislative policy direction.	9	5.50	\$871,035
Manage District investment and debts	Investment Management, Banking and Cash Management, and Debt Management	Stephen Freilich	4	Earn competitive rate against benchmark. Earn the budgeted investment return. Compliance with all banking and cash-management statutes and policies. Obtain financing as need and as requested District-wide.	9	2.50	\$395,926

Program: Mission Support							
Element: Executive Offices							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Provide Legal Support Services	Legal Services	Sheryl G. Wood	All	The Environmental Practice Group will deliver quality, timely, and cost-effective legal services in the areas of legal counseling, legal research, preventive law, litigation and rulemaking.	12, 13	11.00	\$1,490,487
			All	The Proprietary Practice Group will deliver quality, timely, and cost-effective legal services in the areas of legal counseling, legal research, preventive law, litigation and rulemaking.	12, 13	11.00	\$1,490,487
	Legal Services and management of day-to-day operations including, but not limited to budget, human resources, workflow, staff allocation and assignment, and records management.	Sheryl G. Wood	All	The Office of Counsel Business Management Group will deliver quality, timely, and cost-effective legal services in the areas of legal counseling, legal research, preventive law, and rulemaking, as well as manage the day-to-day operations of the Office of Counsel.	12, 13	25.50	\$3,573,037
Perform performance audits and investigations	Assess and audit the performance of programs and functions.	Tim Beirnes	4	Develop Audit Plan for approval.		4.00	\$761,506
				Perform audits and report results. Administer External Audit Contract.			
	Perform investigations as needed.	Dan Sooker	4	Perform investigations as needed.		1.00	\$190,376
Element Total						67.50	\$14,992,160

Program: Mission Support							
Element: Government & Public Affairs							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Coordinate legislative and government affairs	Coordinate a dynamic partnership with federal government entities to secure federal authorizations and appropriations necessary for District projects and to foster effective and productive relationships with Indian and Tribal Councils within the District	Stacy Myers	All	<p>FEDERAL</p> <ul style="list-style-type: none"> • 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. <p>TRIBAL</p> <p>Foster effective and productive relationships with Indian and Tribal Councils within the district's jurisdiction.</p>		2.00	\$242,070
	Provide Executive Management and Direction; provide administrative, business and financial management support for the Government & Public Affairs Resource Area	Deena Reppen	All	Provide executive management and direction; provide administrative, business and financial management support for the Government & Public Affairs Resource Area.		1.00	\$605,176
						5.00	\$180,852

Program: Mission Support							
Element: Government & Public Affairs							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
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	Kim Shugar	All	Intergovernmental Relations – Build and maintain positive relationships with local governments.		8.50	\$1,032,795
			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 programs and leadership.		12.70	\$1,464,808
			All	Local Water Resource Project Management: Partner with local governments and not-for-profit entities to implement local water resource projects in alignment with District initiatives and mission.		1.90	\$134,267
			All	Ensure that Service Center facilities maintenance and operations are conducted in accordance with District procedures.		0.00	\$1,547,971
			All	Ensure that Service Center administrative, business and financial support services are conducted in accordance with District procedures.		12.15	\$1,011,088

Program: Mission Support							
Element: Government & Public Affairs							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Coordinate legislative and government affairs	Provide outreach to local governments, planning departments, utilities and others on issues related to local land use and Comprehensive Planning. Provide technical assistance with local Comprehensive Planning as it relates to District programs	Kim Shugar	All	Provide outreach to local governments, planning departments, utilities and others on issues related to local land use and Comprehensive Planning. Provide technical assistance with local Comprehensive Planning as it relates to District programs.		3.00	\$394,581
	Legislative Affairs	Ernie Barnett	All	STATE <ul style="list-style-type: none"> • 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; coordinate with District's Office of General Counsel, program staff on 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 and other programs and priorities. 		3.50	\$571,674

Program: Mission Support							
Element: Government & Public Affairs							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Facilitate Governing Board meetings	Governing Board & Executive Services	Annette Carter	All	Conduct monthly Governing Board Meetings and make enhancements to the technology to further improve meeting efficiency.		1.50	\$242,572
		Rick Smith	All	Conduct monthly Water Resources Advisory Commission (WRAC) meetings. Enhance technology to improve efficiency of WRAC meetings and outcomes in the WRAC Priority Plan.		2.00	\$205,596
Manage records	Manage records	Julie Collier	All	<ul style="list-style-type: none"> 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 offsite 		1.50	\$460,572
Provide citizen problem-resolution services	Increase the District's customer service. Respond to citizen requests/complaints. Enhance technology and processes to improve the efficiency of responding to citizen requests, complaints and public records requests.	Carolyn Williams	All	Ensure that citizen and public records requests and complaints/issues are addressed and/or resolved in a timely manner.	14	3.00	\$324,708

Program: Mission Support							
Element: Government & Public Affairs							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Provide informational and educational materials	Internal Media Production	Kayla Bergeron	All	Organize press contacts by assignment of news reporter, geography and medium. Distribute news clips daily to inform District management on media coverage.		1.00	\$119,841
Generate media coverage	Earned and Paid Media	Kayla Bergeron	All	Coordinate and execute press events. Generate news ideas and press releases to highlight District programs, policies and priorities. To help assure delivery of critical information to the public, create public service announcements for print and broadcast.		1.00	\$114,841
	Media Monitoring	Kayla Bergeron	All	Monitor and assess program to ensure information is reaching the District's constituents and stakeholders.		1.00	\$181,034

Program: Mission Support							
Element: Government & Public Affairs							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
Provide informational and educational materials	<ul style="list-style-type: none"> Assist in developing strategic messaging Develop, coordinate and manage external messaging Manage District "brand" 	Jan Loftin	All	<ul style="list-style-type: none"> Review messaging and materials intended for the general public. Ensure all communications adhere to standards, guidelines and quality control. Collaborate on communication plans from other departments and agencies. 		0.30	\$41,199
	<ul style="list-style-type: none"> Produce publications, newsletters, e-letters, citizen correspondence (letters and emails), speeches and talking points. Produce presentations, displays, exhibits, kiosks, signage, posters and other materials Design, write and maintain external website Write for Media program Provide photography/videography for public information support Conduct Citizen information Line and Media support needs for Emergency Management 		All	<ul style="list-style-type: none"> Produce weekly and monthly District e-newsletters. Produce "Water Matters" newspaper inserts. Produce products to support agency programs, projects and priorities. Produce bi-monthly local government e-letters. Support writing needs of the media program. 		7.95	\$1,069,018
	<ul style="list-style-type: none"> Implement "The Great Water Odyssey" and Everglades education programs. Conduct Everglades restoration project tours. Plan and coordinate events. Manage Speakers' Bureau. 		All	<ul style="list-style-type: none"> Project management of Water Odyssey teacher training and curriculum support for 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. 		1.50	\$201,702

Program: Mission Support							
Element: Government & Public Affairs							
Strategic Plan	Annual Work Plan					Budget	
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2009 Total FTE	FY2009 Total \$
	• Develop and deliver information and tools to keep employees informed and involved		All	• Weekly Notes from the Top. • Monthly video message from executives. • Archive and document District events through photography.		0.90	\$86,026
	Programmatic support activities		All	• Provide Creative Services oversight/management. • Provide financial and procurement needs. • Provide contractual service needs. • Provide Human Resource Solutions responsibilities.		3.00	\$403,403
Element Total						74.40	\$10,635,793

Budget Summary	FTE	\$
Human Resources	22.00	\$3,795,774
Information Technology	112.05	\$32,198,004
Business Support	138.10	\$51,821,851
Emergency Management	2.00	\$245,819
Executive Office	67.50	\$14,992,160
Government & Public Affairs	74.40	\$10,635,793
Mission Support Total	416.05	\$113,689,401

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