

WORK PLAN

2010



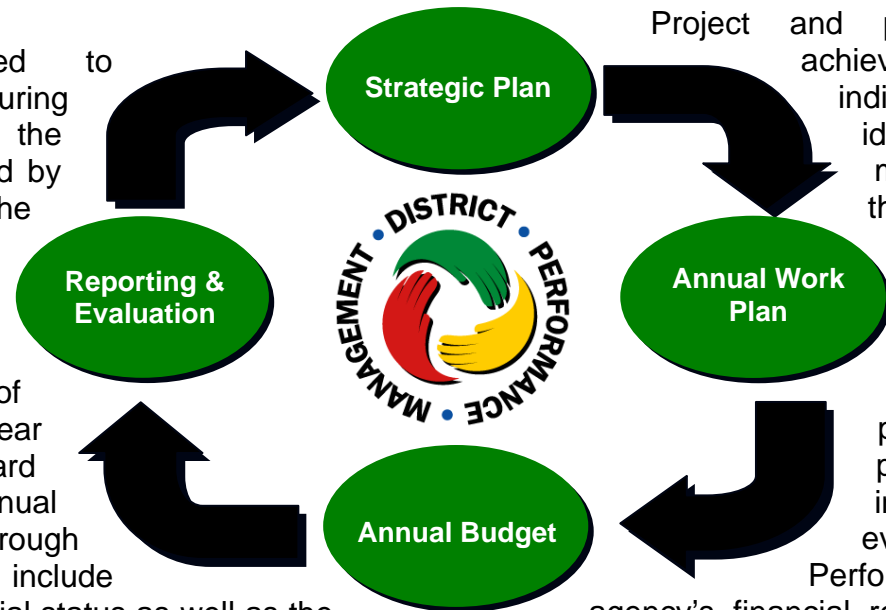
The Annual Work Plan

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 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 FY2010 by program and the results that District intends to deliver for the adopted budget of \$1.5 billion and staffing level of 1,842 positions.

District Programs

The Annual Work Plan, like the Strategic Plan and budget, is organized by the District's programs. The District's organizational structure is changing at the start of FY2010 to improve business operations and mission delivery. This includes changes in the program structure. In the FY2010 Annual Work Plan, you will see results and costs for the 11 programs that the SFWMD has been using for the last five years. With the start of FY2010, the agency's work will be consolidated into 4 programs, as shown below.

New Programs	Previous Programs
OPERATIONS & MAINTENANCE	<ul style="list-style-type: none"> ✓ Land Stewardship ✓ Operations & Maintenance
RESTORATION	<ul style="list-style-type: none"> ✓ Coastal Watersheds ✓ Comprehensive Everglades Restoration Plan ✓ District Everglades ✓ Kissimmee Watershed ✓ Lake Okeechobee ✓ Modeling & Scientific Support
WATER SUPPLY	<ul style="list-style-type: none"> ✓ Regulation ✓ Water Supply
MISSION SUPPORT	<ul style="list-style-type: none"> ✓ unchanged by this reorganization

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 FY2010. 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 three 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: Deliverables & Milestones: Measurable results of projects/key event points (from the Strategic Plan)

Annual Projects & Processes: Projects and processes to be implemented during FY2010

FY2010 Project/Process Results: Results used to gauge project or process performance

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

FY2010 FTE: Fiscal Year 2010 allocation of staff time (from the FY2010 Budget)

FY2010 \$: Fiscal Year 2010 financial allocation (from the FY2010 Budget)

Project/Process Manager: Responsible SFWMD staff member

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

The table below shows the SFWMD Budget by program for FY2010.

SFWMD Programmatic Budget FY2010		
Program	\$	Percent of Total
Coastal Watersheds	\$44,287,055	2.9%
CERP	\$756,357,014	49.5%
District Everglades	\$232,882,505	15.3%
Kissimmee Watersheds	\$29,950,006	2.0%
Lake Okeechobee	\$61,233,095	4.0%
Land Stewardship	\$28,083,973	1.8%
Modeling & Scientific Support	\$15,754,570	1.0%
Operations & Maintenance	\$170,804,820	11.2%
Regulation	\$20,292,944	1.3%
Water Supply	\$21,684,485	1.4%
Mission Support	\$145,254,309	9.5%
Total	\$1,526,584,776	100.0%

Operations & Maintenance

The Operations and Maintenance Program includes activities required to effectively operate, maintain, and manage the primary canals and associated water control structures in South Florida as authorized by Chapter 373, Florida Statutes, and by agreement with the U.S. Army Corps of Engineers. The flood control system operated by the District is made up of the Central and Southern Florida Project, the Everglades Construction Project and the adopted works of the district in the Big Cypress Basin. This system includes approximately 532 water control structures, 63 pump stations, 2,000 automated remote terminal units and 29 weather stations. Major components of this program are operations, maintenance and refurbishment of the infrastructure; flood mitigation; and hydrological data collection. Staff members are located in eight field stations, the Field Operations Center and at the District headquarters.

This program also incorporates Land Stewardship activities such as management and restoration of conservation lands and providing compatible public use. Responsibilities include management activities on water resource properties prior to construction, including lands acquired for future restoration projects, and managing public recreation on these properties prior to and after construction.



*Pump stations S-8 and G-404 at north end
of Water Conservation Area 3*

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: Dan Thayer

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, managing mitigation banks and interim agricultural uses through reservations, contracts 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.

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

#	
1	73% of conservation land at an acceptable level of exotic infestation
2	90% 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 management project plans to include associated recreation

Program: Land Stewardship							
Element: Land Stewardship							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Acres of prescribed fire conducted on public lands: - 16,000 acres	Conduct prescribed fire on District land	Bill Helfferich	1	Conduct prescribed fire on 1,000 of 16,000 acres of District land pending appropriate environmental and climatic conditions.	2, 3, 8	15.45	\$1,298,044
			2	Conduct prescribed fire on 8,000 of 16,000 acres of District land pending appropriate environmental and climatic conditions.			
			3	Conduct prescribed fire on 10,000 of 16,000 acres of District land pending appropriate environmental and climatic conditions.			
			4	Conduct prescribed fire on a cumulative 16,000 acres of District land pending appropriate environmental and climatic conditions.			
Acres of exotic plants treated on public lands: - 27,000 acres	Treat exotic vegetation on all newly acquired lands and maintain control levels on all previously treated lands. 8.5 Square Mile Area, C-18, CREW, Cell 17 & Cell 18, Cypress Creek, DuPuis, Kiss/Okee, L-31N, Lakeside Ranch, Lamb Island Dairy, London Creek, Model Lands, Nubbin Slough, Pennsuco, S-5A Mitigation, Shingle Creek, Southern Glades, Strazulla, and Upper Lakes	Bill Helfferich	1 2 3 4	Conduct chemical application on exotic vegetation: Quarter 1 = 3,000 acres Quarter 2 = 7,000 acres Quarter 3 = 12,000 acres Quarter 4 = 5,000 acres	1, 8	5.50	\$8,438,543

Program: Land Stewardship

Element: Land Stewardship

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Public lands managed for recreational uses	Management of public use and recreation; contracted law enforcement services through the Districts Enhanced Patrol Program. CREW, London Creek, Loxahatchee Mitigation Bank, Pennsuco, Shingle Creek	Dan Cotter	4	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	6.85	\$1,837,043
			4	Update District public use rules governing access (if needed).			
	Public outreach for Dupuis and Kissimmee River		4	Ongoing public outreach for Dupuis and Kissimmee River public use areas.			\$105,000
	Public use and security: 8.5 Square Mile, L-31N (Rocky Glades), Northern Everglades		4	Administer law enforcement throughout District lands through enhanced patrols.			\$94,846
	Public use: recreation materials, kiosks and signs		4	Install recreational amenities and provide information for the public.			
Land management plans produced/ updated: - Lake Marion and Reedy Creek - Shingle Creek	Provide land management services	David Foote	3	Complete draft land management plans for Lake Marion/Reedy Creek and Shingle Creek in compliance with statutory recommendations.	7	1.00	\$258,972
			4	Complete public review of management plans and review by management team.			
			4	Complete contracted land management services for District-owned properties: Walk-n-Water-Polk, Fish & Wildlife Commission, Loxahatchee River (FDEP), TNC-Universal.			\$565,378
			4	Complete contracted land management services for District-owned properties: Jupiter Isle and River of Grass.			\$150,000

Program: Land Stewardship							
Element: Land Stewardship							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Monitoring photo points installed cumulatively: - 130 locations	Monitoring photo points - CREW JayScrub/Shingle Creek Pennsuco	David Black	2	Install 10 of 20 planned new photo monitoring points.	6	0.65	\$114,861
			4	Maintain 35 of 70 existing photo points. Install 20 cumulative new photo monitoring points. Maintain 70 cumulative existing photo points. Post updated photos for 70 existing sites on website.			
	8.5 Square Mile Mitigation Project (100246) - hydrologic and vegetative restoration	Marjorie Moore	3	Begin construction phase.	5, 8	0.30	\$3,034,498
Public lands managed for recreational uses Construct: - 1 canoe launch - 1 restroom facility Upgrade and maintain: - 1 public access road	Recreation Capital Projects: Allapattah Road upgrade, DuPuis restroom, picnic shelters at Kissimmee River Public Use Area	Dan Cotter	4	Complete upgrade of access road.	5, 8	0.00	\$350,000
			4	Complete construction of restroom facilities at Equestrian Center.			\$31,748
			4	Complete construction of picnic shelters.			\$20,000
	Micco Landing Trailhead Turnout Modification (100135)		4	Complete canoe launch and trailheads.	5, 8	0.10	\$11,651
	Kissimmee Boat Ramp (100182)		1	Submit design for approval of Kissimmee Boat Ramp.		1.25	\$820,000
	Complete recreation capital projects		4	Complete construction of: - 1 canoe launch - Restroom facility - Upgrade access road			\$232,893
	Lake Belt Seepage Mitigation Project		1	Reimburse Lake Belt miners for completion of seepage project.	5, 8		\$200,000

Program: Land Stewardship							
Element: Land Stewardship							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Equipment infrastructure maintenance: Kissimmee and Okeechobee counties	Bill Helfferich	4	Complete mowing, clearing and repairs.	1, 2, 3, 8	0.00	\$111,536
	Equipment infrastructure maintenance: general repairs and maintenance		4	Repairs and maintenance activities to Land Stewardship equipment and facilities.			\$1,058,244
	Equipment and infrastructure maintenance: Nubbin Slough		4	Complete maintenance and fence replacement at Nubbin Slough.			\$20,000
	Mechanical vegetation control-Bellagio, CREW, DuPuis, Kiss/Okee, London Creek, Shingle Creek, Upper Lakes, Everglades	Bill Helfferich	1 2 3 4	Acres of mechanical vegetation control: Quarter 1 = 1,000 acres Quarter 2 = 2,000 acres Quarter 3 = 3,000 acres Quarter 4 = 1,000 acres	1, 2, 3, 8	0.00	\$424,695
	Mechanical vegetation control: L-31N, Lakeside Ranch, and Southern Glades		4	Complete mechanical vegetation control on District lands.			\$95,408
Element Total						31.10	\$19,273,360

CREW - Corkscrew Regional Ecosystem Watershed

FDEP - Florida Department of Environmental Protection

Kiss/Okee - Kissimmee/Okeechobee

Program: Land Stewardship							
Element: Interim Land Management							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Semi-annual inspections and reports completed on leased lands: - 104 inspections Taxes paid on all leased lands	Survey and appraisal services - Surplus Lands	Andrea Stringer	2	Complete semi-annual inspection reports on 52 properties.	9	5.45	\$1,101,475
	Attorney Title Information System - Interim and Surplus Lands		4	Complete semi-annual inspection reports on 52 properties.			
	Property Taxes, Payment in Lieu of Taxes (PILT) Palm Beach County Property Taxes C-43 Hendry County Property Taxes Lee County Property Taxes Glades County PILT Hendry County PILT	Andrea Stringer	1	Complete taxable report due to each county. Prepare year-end report of all leased and taxable parcels identified for all SFWMD-owned lands tax obligations, coordinate with the various counties on tax roll information to meet county deadlines of March 1, 2010. Beginning March 1, 2010, track lessee payments, prepare a paid report for each county of leased parcels by April 30, 2010. Beginning May 1, 2010, follow up with any non-payments to ensure tax liens or certificates are not issued on any SFWMD-owned lands.			
Element Total						5.45	\$1,101,475

Program: Land Stewardship							
Element: Program Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Program Support	Steve Coughlin	4	Program support activities and monthly rental of Shingle Creek storage building.		5.40	\$796,741
	Debt Service	Steve Coughlin				0.00	\$6,912,397
Element Total						5.40	\$7,709,138

Budget Summary	FTE	\$
Land Stewardship	31.10	\$19,273,360
Interim Land Management	5.45	\$1,101,475
Program Support	5.40	\$7,709,138
Land Stewardship Program Total	41.95	\$28,083,973

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 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, hydrological data collection, flow determination, hydrological 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 repair and improve the regional water management system.
- Ongoing state funding is received for Kissimmee Chain of Lakes aquatic plant management and District-wide exotic plant management.
- Work Plan not affected by hurricanes and other weather conditions.

INTERRELATIONSHIP TO OTHER PROGRAMS

District Everglades

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

Lake Okeechobee

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

CERP

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

Kissimmee Watershed

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

Land Stewardship

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

Coastal Watersheds

- Provides technical data for operational decisions, water supply and environment schedule refinements.

Water Supply

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

Operations & Maintenance - 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

Operations Maintenance

Program: Operations & Maintenance							
Element: Capital Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Capital Projects Awarded/Cost 42/\$61M	Communication and Control Systems, Indiantown Tower Ph.1 North Shore SCADA; Communication and Control Systems, North Shore Path-Command & Control Center	Alex Damian	3	Complete design.	1, 2	0.50	\$431,502
			4	Bid package to be submitted to Procurement for release.			
	Communication and Control Systems, S-65D Tower; Communication and Control Systems, Moore Haven & S-65D Tower	Alex Damian	3	Complete design.		0.10	\$4,536,217
			4	Start construction.			
	Communication and Control Systems; Replace 4 existing communications shelters (IT) within the West Palm Beach Field Station, S-5A Pump Station, Clewiston Field Station and the ACME Tower Site	Alex Damian	3	Complete design.		0.00	\$312,000
			4	Bid package to be submitted to Procurement for release.			
	Communication and Control Systems, South Lake Communications FAES; Communication and Control Systems, North Loop/South Lake Communications FAES	Alex Damian	3	Complete design.		0.20	\$683,519
			4	Bid package to be submitted to Procurement for release.			
	Communication and Control Systems; RACU/ACE Replacement	Alex Damian	4	Installation of new telemetry units.		0.00	\$314,000
	Communications and Control Systems; S-6 Tower	Alex Damian	4	Complete design.		0.10	\$62,217
	Communication and Control Systems; S-13 Tower	Alex Damian	4	Complete design.		0.10	\$12,217
	Communication and Control Systems; S-9 Tower & Electronics	Alex Damian	4	Complete design.		0.10	\$63,837

Program: Operations & Maintenance							
Element: Capital Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Communication and Control Systems; B-66 Tower	Alex Damian	4	50% design complete.	1, 2	0.20	\$124,435
	Communication and Control Systems; C-44 Tower	Alex Damian	4	Bid package to be submitted to Procurement for release.		0.00	\$170,000
	Communication and Control Systems; SCADA Reliability Study	Alex Damian	4	Complete study on the SCADA system using newly acquired test equipment to improve the efficiency and trouble shoot issue with the system.		0.00	\$200,000
	Work in support of Communication and Control Systems Capital Projects	Alex Damian	4	Staff working throughout the year on capital projects and associated administrative/contractual costs.		4.55	\$1,765,860
	Pump Station Modification/Repair; Fuel Tank Replacements (Multiyear 18 Sites)	Alex Damian	2	Complete design.		0.10	\$312,481
	Pump Station Modification/Repair; G-123 Refurbishment	Alex Damian	1	Award construction contract.		0.10	\$2,282,481
	Pump Station Modification/Repair; S-5A Horizontal Pump Refurbishment	Alex Damian	2	Complete sub-structure evaluation.		0.80	\$191,843
	Pump Station Modification/Repair; S-6 Gear Box Replacement	Alex Damian	3	Complete construction.		0.00	\$99,000
	Pump Station Modification/Repair; S-129 Automation-North Shore SCADA Integration; Pump Station Modification/Repair, North Shore Path-Automation (S-127, S-131, S-133, S-135)	Alex Damian	3	Complete design.		0.30	\$492,704
			4	Bid package to be submitted to Procurement for release.			
	Pump Station Modification/Repair; S-140 Bearing Replacement, Electrical Upgrade, Engine and Crane	Alex Damian	1	Complete design.		0.10	\$411,382
			2	Bid package to be submitted to Procurement for release.			

Program: Operations & Maintenance							
Element: Capital Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Pump Station Modification/Repair; S-331 Pump Station Repower and Gear Box	Alex Damian	2	Complete design.	1, 2	0.00	\$1,144,000
	Pump Station Modification/Repair; Bearing Replacement, Electrical Upgrade, Engine and Crane; S-332D Hurricane Hardening	Alex Damian	1	Complete design.		0.10	\$599,100
			4	Complete construction.			
	Pump Station Modification/Repair; S-6 Service Bridge Repair	Alex Damian	3	Complete design.		0.00	\$290,834
			4	Bid package to be submitted to Procurement for release.			
	Pump Station Modification/Repair; S-129, S-131, S-133 & S-135 Trash Rake, Gate, Paving	Alex Damian	3	Complete design.		0.00	\$1,341,440
			4	Bid package to be submitted to Procurement for release.			
	Work in support of Pump Station Modification/Repair Capital Projects	Alex Damian	4	Staff working throughout the year on capital projects and associated administrative/contractual costs.		5.00	\$503,800
	Culvert Replacement/Modification; Culvert Replacement/Modification PC01 L-12, PC05 L-15, PC10 L-14	Alex Damian	3	Complete design.		0.00	\$284,920
			4	Bid package to be submitted to Procurement for release.			
	Structure/Bridge Modification/Repair; Bridge Service Program	Alex Damian	All	Conduct bridge inspection and prepare reports on condition of District bridges.		0.00	\$2,450,000
	Structure/Bridge Modification/Repair; Engineering Support Service (PM Support)	Alex Damian	All	Conduct field audits and review and comment on inspection reports as well as provide support to project managers.		0.00	\$2,900,000
	Structure/Bridge Modification/Repair; Add safety requirements to prevent injuries and accidents in accordance with OSHA regulations.	Alex Damian	2	Complete design.		0.10	\$912,481
			3	Begin construction.			
			4	Complete construction.			

Program: Operations & Maintenance							
Element: Capital Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Structure/ Bridge Modification/ Repair; Structure Inspection Program (C&SF)	Alex Damian	All	Conduct structure inspections and prepare reports on conditions of District structures.	1, 2	0.00	\$1,000,000
	Structure/Bridge Modification/ Repair; Engineering & Design Services	Alex Damian	All	Engineering/Design for projects to begin construction in FY2011 and FY2012.		0.00	\$1,561,662
	Structure/Bridge Modification/ Repair; G-420 Roof Replacement, G-422 Roof Replacement, S-26 Roof Replacement	Alex Damian	2	Begin construction.		0.00	\$404,300
			3	Complete construction.			
	Structure/Bridge Modification/ Repair; G-86N Replacement Structure (1-60" culvert)	Alex Damian	1	Begin construction.		0.00	\$327,000
			3	Complete construction.			
	Structure/Bridge Modification/ Repair; S-34 Gate Replacement and Automation	Alex Damian	1	Award construction contract.		0.00	\$1,130,000
	Structure/Bridge Modification/ Repair; S-46 Structure Enhancement Design	Alex Damian	4	Complete planning (modeling, surveying, and hydraulics).		0.60	\$585,789
	Structure/Bridge Modification/ Repair; Golden Gate 6 & 7	Clarence Tears	4	Complete construction.		0.20	\$1,024,961
	Structure/Bridge Modification/Repair; Golden Gate #3 Relocation	Clarence Tears	4	Complete construction.		0.10	\$3,337,775
	Structure/Bridge Modification/ Repair; S-135, S-131 & G-36 Lock Hoist Replacement	Alex Damian	3	Complete design.		0.10	\$2,937,382
	Structure/Bridge Modification/ Repair; S-65, S-65A & S-65D Navigation Lock Refurbishment & Fender Piles	Alex Damian	1	Complete design.		0.10	\$9,353,397

Program: Operations & Maintenance							
Element: Capital Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Structure/Bridge Modification/Repair; S-60 Gate Operator Replacement	Alex Damian	1	Complete design.	1, 2	0.00	\$1,114,235
	Structure/Bridge Modification/Repair; G-78 Automation & Remote Operations	Alex Damian	2	Complete design.		0.10	\$2,446,199
	Structure/Bridge Modification/Repair; Roof Maintenance & Inspection Program	Alex Damian	All	Inspection of District roofs and preparation of reports on condition of roofs.		0.00	\$500,000
	Structure/Bridge Modification/Repair; S-142 Automation with Gate Replacement S-143 Barrel	Alex Damian	2	Begin construction.		0.00	\$173,080
			4	Complete construction.			
	Structure/Bridge Modification/Repair; S-59/S-61 Design/Replacement	Alex Damian	4	Complete planning (modeling, surveying, and hydraulics).		0.00	\$150,000
	Structure/Bridge Modification/Repair; S-150 Replacement & Automation 75/25 Cost	Alex Damian	3	Complete design.		0.10	\$131,681
	Structure/Bridge Modification/Repair; G-72 Replacement	Alex Damian	3	Complete design.		0.00	\$62,481
	Structure/Bridge Modification/Repair; G-136 Replacement (3-84" Culverts)	Alex Damian	1	Begin construction.		0.10	\$764,859
			3	Complete construction.			
	Structure/Bridge Modification/Repair; S-49 Gate Operator Replacement Ph.1	Alex Damian	3	Complete construction.		0.00	\$612,539
	Structure/Bridge Modification/Repair; S-124 Automation & New Gate/Culvert	Alex Damian	3	Complete design.		0.00	\$1,986,300
	Structure/Bridge Modification/Repair; S-21 Cathodic Protection & Associated Repairs	Alex Damian	1	Begin construction.		0.00	\$357,312
			3	Complete construction.			
	Structure/Bridge Modification/Repair; G-151 Gate & Platform Deck & Wing Wall	Alex Damian	3	Complete design.		0.10	\$220,481

Operations & Maintenance

Program: Operations & Maintenance							
Element: Capital Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Structure/Bridge Modification/Repair; S-197 Replacement As WCS Plan Design Construction	Alex Damian	3	Complete design.	1, 2	0.30	\$141,140
	Structure/Bridge Modification/Repair; S-20 F Structure Repairs (Wing Walls)	Alex Damian	1	Begin construction.		0.00	\$321,662
			3	Complete construction.			
	Structure/Bridge modification/Repair; S-44 & G-57 Gate Operator Replacement	Alex Damian	1	Complete design		0.00	\$1,508,000
			3	Complete construction.			
	Structure/Bridge Modification/Repair; G-103 Weir Replacement	Alex Damian	1	Complete design.		0.00	\$280,000
			3	Complete construction.			
	Structure/Bridge Modification/Repair; G-58 Planning, Design & Construction	Alex Damian	1	Complete design.		0.00	\$178,000
			3	Complete construction.			
	Structure/Bridge Modification/Repair; S-72 Concrete Repair	Alex Damian	1	Complete design		0.00	\$1,170,000
			3	Complete construction.			
	Structure/Bridge Modification/Repair; S-59, S-62, S-63 Concrete Repairs	Alex Damian	1	Complete design.		0.00	\$1,690,000
			3	Complete construction.			
	Structure/Bridge Modification/Repair; Corrosion Project 1	Alex Damian	3	Complete design.		0.00	\$479,804
			4	Submit bid package to Procurement for release.			
	Structure/Bridge Modification/Repair; Corrosion Project 2	Alex Damian	3	Complete design.		0.00	\$260,424
			4	Submit bid package to Procurement for release.			
	Structure/Bridge Modification/Repair; S-193 Navigational Lock Refurbishment	Alex Damian	3	Complete design.		0.00	\$600,000
			4	Submit bid package to Procurement for release.			

Program: Operations & Maintenance

Element: Capital Projects

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Structure/Bridge Modification/Repair; S-343 A & B Catwalk & Gate Support	Alex Damian	3	Complete design.	1, 2	0.00	\$112,135
			4	Submit bid package to Procurement for release.			
	Structure/Bridge Modification/Repair; S-39 Concrete Repairs	Alex Damian	3	Complete construction.		0.00	\$1,000,000
	Work in support of Structure/Bridge Modification/Repair Capital Projects	Alex Damian	4	Staff working throughout the year on capital projects and associated administrative/contractual costs.		25.10	\$2,796,253
	Facility Construction/Improvements; BCB Administration Building	Clarence Tears	2	Complete renovation.		0.00	\$500,000
	Facility Construction/Improvements; BCB Field Station Land Acquisition & Construction	Clarence Tears	4	Complete land acquisition and begin construction design.		0.20	\$23,546
	Facility Construction/Improvements; Okeechobee Field Station Building 44 Renovation	Alex Damian	3	Complete design.		0.10	\$48,920
			4	Submit bid package to Procurement for release.			
	Facility Construction/Improvements; Ft. Lauderdale Field Station Vehicle Wash Station	Alex Damian	2	Complete design.		0.00	\$16,000
	Work in support of Facility Construction Improvements Capital Projects	Alex Damian	4	Staff working throughout the year on capital projects and associated administrative/contractual costs.		0.60	\$126,830
	Canal Levee Maintenance/Canal Conveyance; C-41A Bank Stabilization	Alex Damian	1	Begin construction.		0.10	\$2,673,642
			4	Complete construction.			
	Canal Levee Maintenance/Canal Conveyance; Survey & Boundary Program	Alex Damian	All	Right-of-way survey services for District canals.		0.00	\$800,000

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

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Canal Levee Maintenance/ Canal Conveyance; C-4 Gravity Wall (Sweetwater) Phase 2	Alex Damian	4	Complete design.	1, 2	0.20	\$657,019
	Canal Levee Maintenance/ Canal Conveyance; C-4 Gravity Wall (Belen)	Alex Damian	1	Complete construction.		0.10	\$12,898
	Canal Levee Maintenance/ Canal Conveyance; C-100 Series Bank Stabilization	Alex Damian	3	Complete construction.		0.10	\$1,413,972
	Canal Levee Maintenance/ Canal Conveyance; Canal Conveyance Capacity Program	Alex Damian	All	Survey/inspection of District canals on a cyclical basis to assess conditions.		0.00	\$500,000
	Canal Levee Maintenance/ Canal Conveyance; Hillsboro Canal Bank Stabilization	Alex Damian	3	Complete design.		0.00	\$526,777
	Canal Levee Maintenance/ Canal Conveyance; G-16 Maintenance Dredging	Alex Damian	3	Complete comprehensive study.		0.20	\$22,434
	Canal Levee Maintenance/ Canal Conveyance; Old Tamiami Trail Flow	Alex Damian	1	Continue design and permitting.		0.60	\$141,817
	Canal Levee Maintenance/ Canal Conveyance; C-15 Dredging & Bank Stabilization	Alex Damian	3	Complete comprehensive study.		0.00	\$250,000
	Canal Levee Maintenance/ Canal Conveyance; Miami River Commissions	Alex Damian	All	Support the Miami River Commission (MRC) with Public Relations, Outreach and all Miami River Projects. Commission to complete four quarterly reports in December 2009 (\$100,000), March 2010 (\$50,000), June 2010 (\$50,000), and September 2010 (\$50,000).		0.00	\$250,000

Program: Operations & Maintenance							
Element: Capital Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Canal Levee Maintenance/Canal Conveyance; Coral Gables Canal Dredging	Alex Damian	1	Complete design, permitting, and bidding.	1, 2	0.00	\$250,000
			All	Construction phase. (Cost share C-3 dredging. The City of Coral Gables will be doing the work.)			
	Canal Levee Maintenance/ Canal Conveyance; Collier County Secondary System Agreement - MOU	Clarence Tears	1	Payment of \$1Million for 20 yrs based on the settlement on the Golden Gate.		0.00	\$1,000,000
	Canal Levee Maintenance/ Canal Conveyance; East Coast Protective Levee Maintenance	Clarence Tears	4	Complete levee survey.		0.00	\$150,000
	Canal Levee Maintenance/ Canal Conveyance; Henderson Creek Diversion	Clarence Tears	4	Planning (Modeling, etc).		0.00	\$50,000
	Canal Levee Maintenance/ Canal Conveyance; BCB-Faka Union Canal right of way survey	Clarence Tears	4	Complete survey.		0.00	\$100,000
	Work in support of Canal Levee Maintenance/Canal Conveyance Capital Projects	Clarence Tears	4	Staff working throughout the year on capital projects and associated administrative/contractual costs.		11.20	\$1,310,691
Element Total						52.75	\$74,435,667

BCB - Big Cypress Basin
C&SF - Central & Southern Florida
FAES - Federal Agriculture Experimental Station
OSHA - Occupational Safety and Health Administration
PM - Preventive Maintenance
SCADA - Supervisory Control And Data Acquisition

Program: Operations & Maintenance							
Element: Environmental Compliance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Contamination Assessment & Remediation Fuel Tank Placards Obtained: 62	Contamination Assessment & Remediation Annual Compliance Permits	Alex Damian	1	7 storage tank inspections completed.	3	0.80	\$259,018
			1	2 air permits issued.			
			2	26 storage tank inspections completed.			
			3	62 storage tank placards obtained.			
			3	13 storage tank inspections completed.			
			3	8 air permits issued.			
			4	1 air permit issued.			
Element Total						0.80	\$259,018

Program: Operations & Maintenance							
Element: Movement Of Water							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Move optimum acre-feet of water, within criteria, to meet flood control and water supply requirements	Malfunction monitoring and control system process support	Susan Sylvester	All	Operate the system to ensure the timely movement of water dependent on climatic conditions.	4	0.25	\$17,087
	Movement of water process support	Susan Sylvester			4	30.50	\$3,996,951
	Movement of water, Oasis Marsh Restoration Project	Susan Sylvester				0.10	\$253,375
	Pumping operations process support	Susan Sylvester			4	36.95	\$8,244,593
	Automation and the Operational Decision Support System (ODSS) support	Susan Sylvester	4	Operations Decision Support System support.	4	2.00	\$218,938
	Automation and the ODSS: ODSS Wave-3 Project	Susan Sylvester	1	Vendor contract executed and Wave 3 Project Management Plan complete.		1.60	\$2,351,500
	Automation and the ODSS: Operations Decision Support System Project	Susan Sylvester	2	Functional analysis/specifications complete and ODSS core functionality scope finalized.		0.25	\$34,075
			3	System/application design complete and infrastructure and resources procured.			
Element Total						71.65	\$15,116,519

ODSS - Operational Decision Support System

Program: Operations & Maintenance							
Element: Structure & Pump Station Maintenance & Refurbishment							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Overhaul 22 pump stations and gate structures each year	Construction, culverts and catwalk replacement	Alex Damian	4	Complete 12 culvert and 3 catwalk replacements.	5	7.15	\$778,385
	Structure maintenance - complete preventative maintenance for 4,908 structures	Alex Damian	1	Complete preventive maintenance for 1,296 structures.	5	71.30	\$6,471,843
			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, complete 28 major gate overhauls	Alex Damian	1	Complete 6 major gate overhauls.	5	16.62	\$1,668,544
			2	Complete 8 major gate overhauls.			
			3	Complete 14 major gate overhauls.			
	Pump station maintenance - complete preventive maintenance for 2,341 pump stations	Alex Damian	1	Complete preventive maintenance for 639 pump stations.	5	39.50	\$4,303,256
			2	Complete preventive maintenance for 583 pump stations.			
			3	Complete preventive maintenance for 594 pump stations.			
			4	Complete preventive maintenance for 525 pump stations.			
	Pump station refurbishment - complete 7 pump station refurbishments	Alex Damian	4	Complete 7 pump station refurbishments.	5	7.20	\$686,688
	Machine shop/Maintenance Support Facility - West Palm Beach fabrication of needed parts for equipment	Alex Damian	All	Fabrication of needed parts for equipment.	5	7.50	\$721,892
Element Total						149.27	\$14,630,608

Program: Operations & Maintenance							
Element: Canal/Levee Maintenance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Maintain 79,752 acres (times 4 cycles) of levees and canal banks	Berm/levee maintenance - maintain 3,434 miles of berm	Joel Arrieta	All	Maintain 3,434 miles of berms.	6, 7	72.56	\$7,331,780
	Mowing - 77,326 contracted acres	Joel Arrieta	1	Mow 19,728 contracted acres.	6, 7	3.95	\$2,157,538
			2	Mow 14,928 contracted acres.			
			3	Mow 23,312 contracted acres.			
			4	Mow 18,358 contracted acres.			
	Tree management - process support	Joel Arrieta	4	<u>Tree management support.</u> Provide technical and/or maintenance support through the use of specialized contractors. This support may consist of, but is not limited to: hazardous and exotic vegetation removal, maintenance trimming, canal/levee revegetation, and landscape design/management services.		3.70	\$333,183
			4	<u>L12/L13 sod.</u> Sod Hillsboro Canal along the south bank of the canal from Lyons Road to NW 39 Street in Broward County.		0.00	\$100,000
			4	<u>Tree Management Services - Big Cypress Basin.</u> Miller Canal - 2.25 miles, east bank, From C-1 connector south to 28th Ave SE, Faka Union Canal - 14 miles, east and west banks. From CR846 south to I-75 (Alligator Alley), Remove hazardous and exotic vegetation along 16.25 miles of canal banks to provide access for maintenance and flood protection of the canal basins.		0.00	\$600,000
			3	<u>C-100A 112 St. to 124 St.</u> Remove hazardous and exotic vegetation along the canal banks and right-of-way to provide access for maintenance and flood protection of the canal basin.		0.00	\$100,000
			1	<u>C-103 N C-103 to US 1 East & West ROW.</u> Remove hazardous and exotic vegetation along the canal banks and right-of-way to provide access for maintenance and flood protection of the canal basin.		0.00	\$50,000

Program: Operations & Maintenance							
Element: Canal/Levee Maintenance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
			1	<u>C-25 41 St. to Keen.</u> Remove hazardous and exotic vegetation along the canal banks and right-of-way to provide access for maintenance and flood protection of the canal basin.	6,7	0.00	\$50,000
			2	<u>C-35 S-61 to L Cypress West ROW.</u> Remove hazardous and exotic vegetation along the west canal bank and right-of-way to provide access for maintenance and flood protection of the canal basin.		0.00	\$20,000
			2	<u>C-35 West Bank Access Road.</u> Remove hazardous and exotic vegetation along the access road to provide access for maintenance and flood protection of the canal basin.		0.00	\$30,000
			2	<u>C-6 4th to LeJune Road.</u> Remove hazardous and exotic vegetation along the canal banks and right-of-way to provide access for maintenance and flood protection of the canal basin.		0.00	\$50,000
			1	<u>G-08 441 to S-39 North Bank.</u> Remove hazardous and exotic vegetation along the north canal bank and right of way to provide access for maintenance and flood protection of the canal basin.		0.00	\$55,000
			3	<u>G-15 University to G-54 N ROW.</u> Remove hazardous and exotic vegetation along the north canal bank and right-of-way to provide access for maintenance and flood protection of the canal basin.		0.00	\$60,000
			2	<u>L-13 at G-341.</u> Remove hazardous and exotic vegetation along the north canal bank and right-of-way to provide access for maintenance and flood protection for canal basin.		0.00	\$35,000
	Canal maintenance - inspect 1,622 miles of canals and levees	Joel Arrieta	All	Inspect 1,622 miles of canal and levees twice a year as required by federal and state requirements.	6, 7	17.17	\$1,505,227
Element Total						97.38	\$12,477,728

Operations & Maintenance

Program: Operations & Maintenance							
Element: Customer Equipment Maintenance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 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 scheduled preventive maintenance (PM) (i.e. oil change services, brakes, and scheduled PM) on the District's 352 pieces of heavy equipment (i.e., front loaders, cranes, backhoes, heavy dump trucks, bulldozers, etc).	8	6.30	\$508,353
	Automotive maintenance for all resource areas excluding Operations & Maintenance	Alex Damian	All	Complete scheduled preventive maintenance (PM) (i.e., oil change services, brakes, coolant, and transmission service) on the District's 1,446 fleet of light equipment/vehicles (cars, light trucks, and miscellaneous equipment).	8	9.10	\$2,007,041
	Other equipment maintenance	Alex Damian	All	Complete equipment maintenance.	8	1.00	\$284,762
Element Total						16.40	\$2,800,156

Program: Operations & Maintenance							
Element: Electronics/Communications & Control							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Electronic communication site installation/ maintenance 175/1,684	Telemetry maintenance: 175/1,684 installations/ maintenance	Robb Startzman	All	Perform 622 preventive maintenance site visits.	9	14.78	\$1,374,659
			All	Perform 315 malfunction requests.			
			1	Perform 25 electronic site installations.			
			2, 3	Perform 100 electronic site installations.			
			4	Perform 50 electronic site installations.			
	C&SF Project monitoring and assessment	Robb Startzman	All	Process and update 330,000 station days of raw hydrologic data.	9	71.24	\$8,985,969
			1, 2	Process 50 stream-gauging discharge measurements.			
			3	Process 75 stream-gauging discharge measurements.			
			4	Process 100 stream-gauging discharge measurements.			
		C&SF Project monitoring and assessment - Advanced Data Analysis System	2	Complete Advanced Data Analysis System (ADAS) work order #1.		0.00	\$435,279
			4	Complete ADAS work order #2; and begin negotiations to sign ADAS work order #3.			
		C&SF Project monitoring and assessment - DCVP/Hydro Reengineering Project	4	DCVP/Hydro Re-Engineering. (100039) Develop Statement Of Work (SOW) for DBHydro re-engineering and coordinate with Procurement to release for bid. Draft and complete work order #1.		0.00	\$200,000
Element Total						86.02	\$10,995,907

SCADA - Supervisory Control And Data Acquisition
C&SF - Central and Southern Florida

Program: Operations & Maintenance							
Element: Exotic/Aquatic Plant Control							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Treat 60,000 acres of exotic aquatic/terrestrial vegetation annually	Aquatic Plant Control - Complete 21,891 acres of exotic/aquatic vegetation annually	Francois Laroche	1	Complete treatment of 10,379 acres.	10, 11	48.90	\$6,649,360
			2	Complete treatment of 3,489 acres.			
			3	Complete treatment of 3,973 acres.			
			4	Complete treatment of 4,050 acres.			
	Biocontrol Exotic Plant - Treat 2,000 acres of exotic plants	Francois Laroche	2	Complete treatment of 2,000 acres.	10, 11	0.40	\$573,934
	Terrestrial Plant Control - Treatment of 10,370 terrestrial acres annually	Francois Laroche	1	Complete treatment of 4,308 acres.	10, 11	6.00	\$1,688,708
			2	Complete treatment of 1,392 acres.			
			3	Complete treatment of 1,503 acres.			
			4	Complete treatment of 3,167 acres.			
	Exotic Plant Control - complete 35,335 acres of exotic plant control Annually	Francois Laroche	1	Complete treatment of 1,719 acres.	10, 11	4.20	\$469,117
			2	Complete treatment of 19,511 acres.			
			3	Complete treatment of 9,433 acres.			
			4	Complete treatment of 4,672 acres.			
Element Total						59.50	\$9,381,119

Program: Operations & Maintenance							
Element: Right-Of-Way Management							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Process on average 300 Right-of-Way Management Permits each year	Public Use - Maintenance of C-18/S-46	Fred Remen	All	Carry out maintenance of C-18/S-46.	12	0.00	\$10,000
	Public Use - C-11 Recreational Trail-Phase 2		4	C-11 recreational trail phase 2. Process permit application and issue permits for construction/maintenance of the C-11 recreational trail on District canal right-of-way.		0.00	\$60,238
	Permitting - Issue 291 permits annually	Fred Remen	1	Issue 62 right-of-way occupancy permits for use of District canal right-of-way.	12	15.05	\$1,354,112
			2	Issue 78 right-of-way occupancy permits for use of District canal right-of-way.			
			3	Issue 63 right-of-way occupancy permits for use of District canal right-of-way.			
			4	Issue 88 right-of-way occupancy permits for use of District canal right-of-way.			
	Compliance/enforcement, 289 inspections annually	Fred Remen	1	Perform 106 compliance inspections.	12	8.70	\$671,843
			2	Perform 67 compliance inspections.			
			3	Perform 63 compliance inspections.			
			4	Perform 53 compliance inspections.			
	Rights-of-Way Recovery	Fred Remen	All	Address right-of-way issues as needed.	12	0.10	\$6,255
Element Total						23.85	\$2,102,448

ROW - Right-of-Way

Program: Operations & Maintenance							
Element: General Maintenance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Complete general service of facilities	General maintenance - Conduct annual and monthly inspections of field stations, fuel and overhead cranes	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	20.25	\$2,719,960
			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						20.25	\$2,719,960

Program: Operations & Maintenance							
Element: Water Management System, NAVD88 & Operational Decision Support System							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Complete 90% of planned milestones	North American Vertical Datum (NAVD) 88 Datum Conversion Project	Mike Horan	1	Award Survey GEPS Task Orders.		1.25	\$733,245
			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 Process Support	William Roettgen	1	Complete custom display/user interface/ system integration.		1.20	\$1,107,181
			2	Complete SCADA security.			
			2	Complete Data Derived Set Point Distributed MOSCAD Algorithm ("Auto Control").			
			2	Complete OASyS 7.5 Migration.			
Element Total						2.45	\$1,840,426

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							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	O&M Program Process Support	Olga Lopez-Serrano		Program support activities.		29.75	\$24,045,264
Element Total						29.75	\$24,045,264

Budget Summary	FTE	\$
Capital Projects	52.75	\$74,435,667
Environmental Compliance	0.80	\$259,018
Movement Of Water	71.65	\$15,116,519
Structure & Pump Station Maintenance & Refurbishment	149.27	\$14,630,608
Canal/Levee Maintenance	97.38	\$12,477,728
Customer Equipment Maintenance	16.40	\$2,800,156
Electronics/Communications & Control	86.02	\$10,995,907
Exotic/Aquatic Plant Control	59.50	\$9,381,119
Right-Of-Way Management	23.85	\$2,102,448
General Maintenance	20.25	\$2,719,960
Water Management System, NAVD88 Conversion & ODSS	2.45	\$1,840,426
Other	29.75	\$24,045,264
Operations & Maintenance Program Total	610.07	\$170,804,820

Restoration

The Restoration Program consolidates several regional and functional programs in order to centralize the coordination of restoration projects District-wide. This program oversees all capital projects for the agency, from project development through implementation. Through this program initiatives are guided through a consistent process to deliver quality projects to Operations & Maintenance. This program also provides computer modeling and water quality monitoring and assessment for all aspects of water management.

Projects administered through this program address water quality and quantity requirements and restore the ecological health of the water bodies and watersheds within the SFWMD. This program also fulfills the District's responsibilities outlined in the Everglades Forever Act and the Federal Settlement Agreement as well as implementation of the Comprehensive Everglades Restoration Plan, which improves the quantity, quality, timing and distribution of water delivered to freshwater and coastal systems in South Florida.



*Renovation work at Stormwater Treatment
Area 5 in Hendry County*

COASTAL WATERSHEDS PROGRAM

GOAL

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

Program Manager: Sean 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, Rookery Bay, Lower Charlotte Harbor and the Caloosahatchee River and Estuary.

KEY ASSUMPTIONS

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

INTERRELATIONSHIP TO OTHER PROGRAMS

Water Supply

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

CERP

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

Lake Okeechobee/Operations & Maintenance

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

District Everglades

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

Coastal Watersheds - 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	Eastern oyster beds in the middle, north and south St. Lucie Estuary increased to 367 acres from a baseline of 117 acres
3	125 acres of tidal marsh habitat restored and 16 acres of oyster reef added in Lake Worth Lagoon by 2014
4	Area of Florida Keys served by habitat and/or water quality improvement projects increased by 100 acres per year
5	Areal extent of watershed treated to improve habitat and water quality in Estero Bay increased consistent with Surface Water Improvement and Management Plan
6	Percentage of watershed treated to improve habitat and water quality in Naples Bay increased consistent with Surface Water Improvement and Management Plan
7	400 acres of suitable oyster habitat provided in the Caloosahatchee Estuary with at least 100 acres of living oyster reefs
8	Viable seagrass returned in lower Caloosahatchee River and 38 percent lost in San Carlos Bay since 1982 recovered
9	Mean monthly flow of 300 cubic feet per second met for Caloosahatchee River Estuary

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

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Implement St. Lucie River Watershed Protection Plan	Oversee implementation of 5-5-5 Projects	Kathy La Martina	All	Review project deliverables and reimburse Martin County for eligible expenses associated with Manatee Creek Water Quality Retrofit.	1, 2	0.30	\$7,481,841
		Kathy La Martina	All	Review project deliverables and reimburse Martin County for eligible expenses associated with North River Shores Vacuum Sewer System.			
		Kathy La Martina	All	Review project deliverables and reimburse Martin County for eligible expenses associated with Manatee Pocket Dredging.			
	Conduct Applied Research and Model Development and Application	Cherry James	2	Renew cooperative agreement with USGS for ongoing access to St. Lucie Estuary salinity baseline data used for operational decisions, modeling, and implementation of St. Lucie River Watershed Research and Water Quality Monitoring Protection Plan.	1, 2	2.80	\$1,434,099
			4	Complete data report on the freshwater impacts on seagrass in Southern Indian River Lagoon and St. Lucie Inlet.			
		Yongshan Wan	4	Complete calibration of the eutrophication model to better simulate the dissolved oxygen dynamics in the estuary.			
		Rod Braun	2	Renew cooperative agreement with FDEP for ongoing access to St. Lucie Estuary salinity baseline data used for operational decisions, modeling, and implementation of St. Lucie River Watershed Research and Water Quality Monitoring Protection Plan.			
			4	Complete Final Data Report summarizing 12 months of data collected for conductivity and temperature data for the calculation of salinity data needed for operational decisions, modeling, and implementation of the St. Lucie River Watershed Research and Water Quality Monitoring Protection Plan.			

Coastal Watersheds

Program: Coastal Watersheds

Element: St. Lucie River and Estuary/Indian River Lagoon

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Complete Alternative Water Storage/ Dispersal Program Development	Dispersed Storage and Treatment	Ramon Santiago	4	Complete Dispersed Storage and Treatment Program Development.			
Develop and implement comprehensive source control strategies with coordinating agencies	Develop and implement comprehensive source control strategies with the coordinating agencies to achieve rule-established water quality performance measures for the collective programs	Pinar Balci	4	Initiate development of performance measure alternatives for assessing effectiveness at watershed, planning unit, or smaller parcel scale.	1,2	0.60	\$275,511
		Pinar Balci	4	Final evaluation report of existing watershed monitoring for regulatory purposes.			
		Pinar Balci	4	Final data report on the implementation of synoptic monitoring (wet season).			
		Pinar Balci	4	Final assessment report on watershed water quality for regulatory purposes.			
Assist local governments with implementation of St. Lucie and Indian River Lagoon Issues Teams projects	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.	1, 2	1.05	\$7,125,433
			All	Review project deliverables submitted by local governments within 30 days.			
		Michael Tompkins	All	Biweekly and monthly water quality monitoring at 19 stations in the St. Lucie tributary.			
	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.		1.25	\$3,267,044
			All	Review project deliverables submitted by local governments within 30 days.			

Program: Coastal Watersheds							
Element: St. Lucie River and Estuary/Indian River Lagoon							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Oversee implementation of Indian River Lagoon License Tag Program	Oversee implementation of Indian River Lagoon License Tag Program projects	Bahram Charkhian	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.		0.35	\$401,313
			All	Review project deliverables submitted by local governments within 30 days.			
Element Total						6.35	\$19,985,241

FDEP - Florida Department of Environmental Protection
USGS - United States Geological Survey

Program: Coastal Watersheds**Element: Loxahatchee River and Estuary**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$	
Improve database and models for interim update of Northwest Fork of Loxahatchee River Restoration Plan	Conduct Applied Research and Model Development and Application	Cherry James	2	Renew cooperative agreement with USGS for ongoing access to Loxahatchee River salinity baseline data used for operational decisions, modeling, and restoration plan update.		6.08	\$759,561	
		Rod Braun	4	Complete Data Report for Low Salinity Zone Larval Fish Study to identify performance measures for the Northwest Fork of the Loxahatchee River Restoration Plan update.				
		Rod Braun	4	Complete draft technical report for the Northwest Fork of the Loxahatchee River Restoration Plan update.				
		Cecilia Conrad	4	Complete data report of the river and groundwater stage in the Northwest Fork.				
Assist local governments with implementation of Loxahatchee River preservation initiative projects	Oversee implementation of Loxahatchee River preservation initiative projects	Rod Braun	1	Establish cost-share with Loxahatchee River District for monitoring of water quality and ecological conditions.			0.35	\$2,876,174
			4	Complete water quality and biological data report for managing the river and estuary with respect to the restoration plan.				
		Rod Braun	2	Establish cooperative agreements with local governments for habitat restoration, water quality, and hydrologic improvement projects.				
			All	Review project deliverables submitted by local governments within 30 days.				
Element Total						6.43	\$3,635,735	

USGS - United States Geological Survey

Program: Coastal Watersheds							
Element: Lake Worth Lagoon							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Complete Data Inventory for Lake Worth Lagoon Science Plan	Conduct Applied Research and Model Development and Application	Rod Braun	4	Complete data report and model grid set-up to evaluate and correlate water quality and submerged aquatic vegetation distribution.	3	0.70	\$76,121
Element Total						0.70	\$76,121

Program: Coastal Watersheds**Element: Biscayne Bay**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Establish technical information for Biscayne Bay water supply requirements, permitting and operation protocol	Conduct Applied Research & Model Development & Application	Monique Laham-Pass	All	Obtain and validate quarterly water quality monitoring data and submerged aquatic vegetation data from Miami-Dade County for District and Miami-Dade DERM management decisions for operations and restoration.		1.15	\$330,127
		Teresa Coley	All	Complete technical review of documents to support a Minimum Flows and Levels or Water Reservation rule, as requested by Water Supply for rule development and rule publication in 2009.			
Assist local governments with implementation of local initiative projects	Oversee implementation of local initiative projects and coordinate public outreach activities with local governments	Lucia Perez	1	Establish cooperative agreements with City of Miami Gardens for a water quality improvement project (NW 194 Terr. to NW 196 St. on NW 21 Ave.)		0.40	\$467,599
			All	Review project deliverables submitted by local governments within 30 days.			
		Lucia Perez	1	Establish cooperative agreement with the City of Miami Gardens for a water quality improvement project (NW 208/209 St. & NW 38 Pl.)			
			All	Review project deliverables submitted by City of Miami Gardens within 30 days.			
		Lucia Perez	1	Establish cooperative agreement with the Town of Cutler Bay for a water quality improvement project.			
			All	Review project deliverables submitted by local governments within 30 days.			

Program: Coastal Watersheds							
Element: Biscayne Bay							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
		Lucia Perez	1	Establish cooperative agreement with the Historical Museum of Southern Florida for a water quality improvement project.			
			All	Review project deliverables submitted by local governments within 30 days.			
Element Total						1.55	\$797,726

DERM - Department of Environmental Resource Management

Program: Coastal Watersheds							
Element: Florida Bay and Florida Keys							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Assess status and trends of Florida Bay for MFL update Complete Phase 1 development of Florida Bay biological and ecosystem models for MFL update	Conduct Applied Research and Model Development and Application	David Rudnick	3	Complete update on Florida Bay algal bloom status and nutrient supply.		2.60	\$989,624
			4	Complete report on salinity effects on <i>Ruppia</i> and macroalgae in the Everglades National Park ponds, lakes, and nearshore Florida Bay; report on seagrass species and cover status in nearshore bays of Florida Bay.			
			4	Incorporate new <i>Ruppia</i> data into Florida Bay seagrass community model for MFL update.			
Assist local governments with local initiative projects	Oversee implementation of Florida Keys Initiative projects and coordinate public outreach activities with local governments	Tom Genovese	2	Establish cooperative agreement with local governments for the implementation of Florida Keys Initiative projects.	4	0.10	\$1,017,217
			4	Complete installation of stormwater collection, treatment, and disposal systems in Marathon Service Area 3.			
			4	Install up to ten (10) gravity injection well systems for stormwater in Key West.			
			4	Install or upgrade stormwater collection, treatment, and disposal systems at up to four (4) Monroe County public facilities.			
			4	Install up to six (6) stormwater injection well systems in Key Colony Beach.			
Element Total						2.70	\$2,006,841

MFL - Minimum Flows and Levels

Program: Coastal Watersheds**Element: Estero Bay**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Assist local governments with SWIM Plan Implementation	Oversee implementation of local initiative projects within the Lower Charlotte Harbor Surface Water Improvement and Management Plan	Molly Meadows	4	Review completion report from San Carlos Water Control District for Coastal Habitat and Hydrology Restoration Project within 30 days of receipt.	5	0.85	\$257,037
		Clyde Dabbs	4	Implement first phase of South Lee County Stormwater Watershed Plan update recommendations.			
		Molly Meadows	4	Review copies of permits, final report with basic drainage features, and recommendations for improvements to provide additional flow across Pine Lake Preserve and Jefferson Lane Flow-way within 30 days of receipt.			
		Damon Meiers	4	Review letter of completion and report from Conservation 2020 for Wild Turkey Strand Hydrologic Restoration within 30 days of receipt.			
		Judy Nothdurft	4	Review completion report for Ten Mile Canal at Hanson Street Water Quality Improvements within 30 days of receipt.			
		Damon Meiers	1	Review final report for Charlotte Harbor National Estuary Program - Estero Bay Watershed Monitoring within 30 days of receipt.			
Element Total						0.85	\$257,037

SWIM - Surface Water Improvement and Management

Program: Coastal Watersheds**Element: Naples Bay**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Assess database on water quality, water levels, freshwater inflows for development of Naples Bay Hydrodynamic Model	Conduct Applied Research and Model Development and Application	Kent Feng	All	100% completion of real time modeling to support the Big Cypress Basin Watershed Plan.	6	1.20	\$440,336
		Kent Feng	All	Complete Lake Trafford Watershed Management Plan - Phase III.			
		Ananta Nath	2, 4	Upgrade/maintenance of the Big Cypress Basin Regional Research Meta Database of Research & Monitoring by Florida Wildlife Research Institute.			
		Ananta Nath	All	Coordinate Ecosystem Restoration Project implementation in Big Cypress Basin.			
		Ananta Nath	2, 4	Receive and evaluate quarterly progress report on Rookery Bay seagrass monitoring.			
		Ananta Nath	2, 4	Receive and evaluate Collier County groundwater quality reports for operational and restoration decisions.			
Support stormwater improvement projects of City of Naples and Collier County	Oversee implementation of Naples Bay Initiative projects	Molly Meadows	2	Complete interim review on progress of SWIM Plan Projects.	6	0.35	\$95,674
		Molly Meadows	4	Receive and review completion certificate for Riverside Circle Filter Marsh Construction Project within 30 days of receipt.			
		Molly Meadows	4	Receive and review completion certificate for Gateway Triangle Phase II within 30 days of receipt.			

Program: Coastal Watersheds**Element: Naples Bay**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Oversee implementation of Big Cypress Basin projects	Max Guerra	3	100% Completion of Certification of Construction - Sewer Districts Kendall and Mackle Park.	6	0.65	\$3,783,516
		Max Guerra	3	100% Completion of Certification of Copeland Water Treatment Plant Improvements.			
		Max Guerra	3	100% Completion of Certification of Construction - Lely Main Canal East to West.			
		Max Guerra	3	100% Completion of Certification of Construction - Lely Manor West Outfalls North.			
		Max Guerra	3	100% Completion of Certification of Construction - Lely Manor West Outfalls South.			
		Max Guerra	3	100% Completion of Certification of Construction - Marco Island Citywide Drainage Improvements.			
		Max Guerra	4	50% Completion of Certification - Naples Basin V Water Quality and Flood Mitigation Phase I.			
		Max Guerra	3	Receive and review report on Everglades City Water Management Plan.			
		Ananta Nath	2, 4	Receive and evaluate monthly sampling, laboratory testing, and semiannual water quality monitoring reports from Collier County.			
		Lisa Koehler	All	Conduct public outreach activities, including publication of educational materials, holding community meetings, and participation in symposiums.			
Element Total						2.20	\$4,319,526

SWIM - Surface Water Improvement and Management

Program: Coastal Watersheds							
Element: Lower Charlotte Harbor							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Assist local governments with SWIM Plan implementation	Oversee implementation of local initiative projects within the Lower Charlotte Harbor Surface Water Improvement and Management Plan	Molly Meadows	2	Complete interim review on progress of SWIM Plan projects.		0.65	\$191,184
		Damon Meiers	4	Complete Yucca Pens Preserve Hydrologic Restoration to begin plan implementation.			
		Clyde Dabbs	4	Complete Yucca Pens Preserve Phase 1 Restoration/Water Quality Improvement through additional attenuation; Elimination of damaging peak discharges via Gator Slough canal to Matlacha Pass and Charlotte Harbor.			
Element Total						0.65	\$191,184

SWIM - Surface Water Improvement and Management

Program: Coastal Watersheds							
Element: Caloosahatchee River and Estuary							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Complete Alternative Water Storage/ Dispersal Program development	Dispersed Storage and Treatment	Ramon Santiago	4	Complete Dispersed Storage and Treatment Program Development.	7, 8, 9	6.57	\$1,000,499
Implement Caloosahatchee River Watershed Protection Plan	Conduct Applied Research and Model Development and Application	Peter Doering	All	Collection and analysis of 1 year of field data on Caloosahatchee River Estuary Color Dissolved Organic Matter (CDOM) to characterize the estuarine mixing behavior of CDOM in the Caloosahatchee Estuary.	7		
		Teresa Coley	3,4	Complete data report on the freshwater impacts on seagrass in the Caloosahatchee River Estuary.	7		
		Brad Robbins	All	Collect water quality data at Caloosahatchee River structures.	7, 8		
		Dave Struve	All	Conduct water quality lab analyses for grab sample collections.	7, 8		
		Peter Doering	3	Complete Northern Everglades Caloosahatchee Oligohaline Zone Study.	7, 8, 9	0.55	\$88,500
		Jim Sturgis	4	Complete modeling of alternatives for Four Corners Phase I and continue data collection from monitoring wells.	7, 8	0.20	\$91,248
Develop and implement comprehensive source control strategies with coordinating agencies	Develop and implement comprehensive source control strategies with coordinating agencies	Pinar Balci	4	Final evaluation report of existing watershed monitoring for regulatory purposes (freshwater areas).	7, 8	0.20	\$154,049
		Pinar Balci	4	Final data report on implementation of synopsic monitoring in tidal areas (wet season).	7, 8		
		Pinar Balci	4	Final assessment report on watershed water quality for regulatory purposes (freshwater areas).	7, 8		
		Cherry James	4	Installation of 4 autosamplers at Caloosahatchee structures.	7, 8		

Program: Coastal Watersheds							
Element: Caloosahatchee River and Estuary							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Complete construction of test cells at C-43 Water Quality Treatment and Testing Facility site	Complete design of Test Facility at C-43 Water Quality Treatment and Testing Facility Site	Jim Sturgis	4	Complete design of Test Facility at C-43 Water Quality Treatment and Testing Facility Site.	7, 8	6.25	\$9,150,216
Assist local governments with SWIM Plan implementation	Oversee implementation of local initiative projects within the Lower Charlotte Harbor Surface Water Improvement and Management Plan	Clyde Dabbs	2	Review draft report of findings on the Mirror Lakes hydrologic storage and recharge restoration analysis within 30 days of receipt.	8, 9	0.85	\$370,917
			4	Review final report of findings on the Mirror Lakes hydrologic storage and recharge restoration analysis within 30 days of receipt.			
		Molly Meadows	4	Review Substantial Completion Certification (75% completion) of the Billy Creek Filter Marsh within 30 days of receipt.			
		Damon Meiers	4	Review Letter of Completion and report on exotic eradication project in Deep Lagoon Preserve within 30 days of receipt.			
		Damon Meiers	4	Review Letter of Completion and report on erosion mitigation project in Columbus G. McLeod Preserve within 30 days of receipt.			
		Cherry James	2	Replace damaged Caloosahatchee salinity station.			
Element Total						14.62	\$10,855,429

SWIM - Surface Water Improvement and Management

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

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
		Jose Lopez	1	Establish cooperative agreement with the City of Hallandale Beach for Shaffer Canal stormwater drainage improvements.		0.10	\$568,429
			All	Review project deliverables submitted by the City of Hallandale Beach for Shaffer Canal stormwater drainage improvements within 30 days of receipt.			
		Lucia Perez	1	Establish cooperative agreement with the Village of Key Biscayne for rehabilitation of stormwater injection wells			
			All	Review project deliverables submitted by local governments within 30 days.			
		Lucia Perez	1	Establish cooperative agreement with the Village of Key Biscayne for Ocean Lane Drive Stormwater Pump Station Upgrade			
			All	Review project deliverables submitted by local governments within 30 days.			
		Lucia Perez	1	Review 100% Completion Certification and As-Built Drawings for Miami Springs stormwater drainage improvements within 30 days of receipt.			
			All	Review project deliverables submitted by City of El Portal for Seawall/Canal Bank Stabilization within 30 days of receipt.			
		Angela Prymas	4	Highlands County Flood Map Modernization Project in cooperation with Southwest Florida Water Management District - Complete hydrologic and hydraulic modeling and mapping.		1.20	\$373,952
		Angela Prymas	4	Polk County Flood Map Modernization Project in cooperation with Southwest Florida Water Management District - Complete post-preliminary mapping.			
Element Total						1.30	\$942,381

Program: Coastal Watersheds							
Element: Program Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Program Support	Sean Sculley		Program support activities.		10.65	\$1,219,834
Element Total						10.65	\$1,219,834

Budget Summary	FTE	\$
St. Lucie River and Estuary/Indian River Lagoon	6.35	\$19,985,241
Loxahatchee River and Estuary	6.43	\$3,635,735
Lake Worth Lagoon	0.70	\$76,121
Biscayne Bay	1.55	\$797,726
Florida Bay and Florida Keys	2.70	\$2,006,841
Estero Bay	0.85	\$257,037
Naples Bay	2.20	\$4,319,526
Lower Charlotte Harbor	0.65	\$191,184
Caloosahatchee River and Estuary	14.62	\$10,855,429
Flood Management Planning/Stormwater Management	1.30	\$942,381
Program Support	10.65	\$1,219,834
Coastal Watersheds Program Total	48.00	\$44,287,055

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 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

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

exceeds \$100 million with an additional \$100 million in state funds. The program will be accomplished as a partnership with the U.S. Army Corps of Engineers.

- Federal appropriations for CERP will continue.
- Congress will authorize three key CERP projects through a Water Resource Development Act in 2007.

INTERRELATIONSHIP TO OTHER PROGRAMS

Coastal Watersheds

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

District Everglades

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

Lake Okeechobee

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

Operations and Maintenance

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

Land Stewardship

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

Water Supply

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

Regulation

- Coordination of proposed permit applications adjacent to CERP projects.

Comprehensive Everglades Restoration Plan - Success Indicators

#	
1	12 restoration plans completed by 2018
2	6 project designs completed by 2018
3	151,000 acres of needed land acquired 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 completed by 2018
8	100% of system-wide restoration assessments completed by 2018

Program: Comprehensive Everglades Restoration Plan							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Complete Draft Project Implementation Report for Lake Okeechobee Watershed	Lake Okeechobee Watershed	Armando Ramirez	2	Make payment in lieu of taxes to local governments.	1	2.65	\$284,863
	C-43 West Storage Reservoir - Part 1 Storage for Basin	Janet Starnes	1	Install security gate at C-43 project site.	1	0.35	\$2,970,290
			4	Complete removal of 7,100 acres of citrus trees on project site in advance of construction.			
	Indian River Lagoon - South	Beth Kacvinsky	All	Maintain project areas for vegetation management.	2, 6	7.55	\$31,366,725
			2	Make payment in lieu of taxes to St. Lucie County.			
			2	Complete purchase of 4,400 acres of land within the IRL-South Project area.			
			4	Complete Allapattah Restoration Design (final).			
	Everglades Agricultural Area Storage Reservoirs - Phase 1	Matt Morrison	All	Maintain site for vegetation management.	1	1.02	\$2,543,838
			All	Conduct security patrols on EAA site.			
			4	Complete final close-out of EAA Reservoir site.			

Program: Comprehensive Everglades Restoration Plan							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	WCA-3 Decomp and Sheet-flow Enhancement - Part 1	John Leslie	2	Maintain existing data collection stations on tree islands.	1	3.45	\$445,088
Complete Final Project Implementation Report for: • North Palm Beach County Part 1	North Palm Beach County - Part 1	Beth Kacvinsky	2	Complete Alternative Formulation Briefing for North Palm Beach County-Part 1 Project Implementation Report.	1, 4	3.50	\$3,012,218
			4	Provide cost-share for Northlake Bridge to Palm Beach County.			
			3	Commence design of the L-8 Reservoir Infrastructure.			
	Everglades National Park Seepage Management	Maura Merkal	n/a	This project is on hold pending completion of the seepage pilot study - a study which will define how to design the levee.	1	0.10	\$10,196
Start Construction of: • Biscayne Bay Coastal Wetlands, Part 1: Deering Estate and L-31 Culverts	Biscayne Bay Coastal Wetlands	Matt Morrison	2	Determine the effects associated with the annual South Dade water drawdown and identify an array of alternatives for further evaluation.	1	4.20	\$12,182,688
			4	Complete Final Project Implementation Report for Biscayne Bay Coastal Wetlands, Part 1.			
			4	Record of Decision signed for Final Project Implementation Report for Biscayne Bay Coastal Wetlands, Part 1.			
			3	Complete construction of the L-31E Culverts component of the Biscayne Bay Coastal Wetlands project.			
			4	Complete 35% of construction, construction management, and engineering during construction on the Deering Estate component of the Biscayne Bay Coastal Wetlands project.			
			4	Commence construction of the Cutler Flow-way component of the Biscayne Bay Coastal Wetlands project.			
			All	Biscayne Bay Coastal Wetlands monitoring well and station maintenance.			

Program: Comprehensive Everglades Restoration Plan							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Complete Final Project Implementation Report for: • C-111 Spreader Canal Phase 1	C-111 Spreader Canal	John Shaffer	1	Complete Final Project Implementation Report for C-111 Spreader Canal Part 1.	1	4.70	\$35,781,653
			1	Commence construction of C-111 Spreader Canal project components; pump stations; Frog Pond conveyance canal, header canal, and impoundment; and Aerojet canal extension, C-110 canal plugs, and L-31E canal plugs.			
			2	Select and establish monitoring stations (water quality and ecological monitoring of Western Taylor Slough and Florida Bay groundwater).			
			4	Deliver preliminary pre-project data report (water quality and ecological monitoring of Western Taylor Slough and Florida Bay groundwater).			
			4	Complete 30% of construction, construction management, and engineering during construction on C-111 Spreader Canal project (pump stations, Frog Pond, and Aerojet components).			
	Picayune Strand Restoration	Janet Starnes	All	Conduct permit-related water quality monitoring.	6	3.15	\$1,385,994
			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	Provide construction management oversight of USACE construction activities in the Picayune Strand.			

Program: Comprehensive Everglades Restoration Plan							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Hillsboro ASR Pilot	Bob Verrastro	2	Complete the Cycle 1 Technical Analysis Report.	1	0.50	\$454,673
			4	Initiate Cycle 2 operation and monitoring.			
Start Construction of: • L-31N (L-30) Seepage Management Pilot Project	L-30 (L-31N) Seepage Management Pilot	John Shaffer	4	Staff support of USACE. (It is anticipated that the USACE will award a construction contract of the L-30 Seepage Management System in FY2010.)	2	0.20	\$114,298
	Site 1 Impoundment	Beth Williams	2	Complete Pre-Final (90 Percent Design) plans and specifications.	2	1.20	\$212,406
			2	Complete Bidability, Constructability, Operability and Environmental Report.			
			2	Complete Water Reservations.			
			3	Complete environmental sampling.			
	Bird Drive Recharge Area	Maura Merkai	All	Provide ongoing interim land management (security).	3	0.00	\$97,395
	ASR Regional Study	Bob Verrastro	2	Complete the preliminary ecotoxicological analysis of pilot project cycle testing data.	1	0.80	\$1,192,948
			2	Initiate Lake Okeechobee ecological modeling of ASR-related constituents.			
			4	Complete the calibration of the Floridan aquifer groundwater model.			
			4	Complete the preliminary integration of pilot project cycle testing geotechnical data.			
	Broward County WPA	Jeff Needle	All	C-11: Perform enhanced security patrols and exotics control.	2	2.05	\$348,927
			All	WCA-3A/3B: Perform enhanced security patrols and exotics control.			
			All	C-9: Perform enhanced security patrols and exotics control.			

Program: Comprehensive Everglades Restoration Plan							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Complete Final Project Implementation Report for: • Melaleuca Eradication and Other Exotic Plants	Melaleuca Eradication and Other Exotic Plants - Implement Biological Controls	Beth Williams	2	Complete Final Project Implementation Report for Melaleuca Eradication and Other Exotic Plants - implement biological controls.	1	0.30	\$83,829
Element Total						35.72	\$92,488,029

ASR - Aquifer Storage and Recovery

EAA - Everglades Agricultural Area

IRL - Indian River Lagoon

USACE - United States Army Corps of Engineers

WCA - Water Conservation Area

WPA - Water Protection Area

Program: Comprehensive Everglades Restoration Plan							
Element: Program Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Program Management & Support	Larry Gerry	2	Complete Everglades restoration update and CERP Annual Report. Submit to the South Florida Environmental Report.		24.15	\$19,361,542
	RECOVER	Bruce Sharfstein	All	Provide required support to projects to complete Project Implementation Report development.	7,8	3.40	\$359,100
			4	Complete Assessment Report as input to 2010 report to Congress.			
	Public Involvement & Outreach	Niki Spencer	4	Publish Everglades Education on Newspapers in Education.		0.30	\$114,803
	Data Management Plan	Bill Hall	3	Completion of enhanced monitoring. Locator Solution with all CERP project monitoring.		0.60	\$1,523,911
			4	Completion of the FY2011 to FY2015 Program Management Plan for the Information and Data Management Program.			
	Inter-Agency Modeling Center (IMC)	Jose Otero	4	Provide regional modeling support to meet the needs of CERP.	1	5.90	\$802,037
Produce: Update of Monitoring and Assessment Plan CERP Report Card	Adaptive Assessment and Monitoring	Bruce Sharfstein	2	Complete CERP Report Card (web-enabled System Status Report).	7,8	10.15	\$2,496,420
			2	Produce update of the Monitoring and Assessment Plan.			
			4	Complete annual report on the health, density, and distribution of the west coast oyster population.			
			4	Complete annual report on the health, density, and distribution of the east coast oyster population.			
Element Total						44.50	\$24,657,813

CERP - Comprehensive Everglades Restoration Plan
RECOVER - Restoration Coordination and Verification

Program: Comprehensive Everglades Restoration Plan							
Element: Feasibility Studies							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Complete Final Study for: ▪ Southwest Florida	Southwest Florida Feasibility Study	Janet Starnes	2	Attend and complete the Alternative Formulation Briefing.	1	1.60	\$180,312
			4	Complete Final Study for Southwest Florida.			
	Florida Bay Feasibility Study	Matt Morrison	All	Interagency coordination with stakeholders.	1	0.10	\$11,033
Element Total						1.70	\$191,345

Program: Comprehensive Everglades Restoration Plan							
Element: Critical Restoration Projects - Construction							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Ten Mile Creek Water Protection Area CRP	Alan Shirkey	All	Monitor and review USACE contracts for engineering and construction. Note - USACE is responsible for the project's operation and maintenance as of June 3, 2009.	4	1.30	\$143,607
Complete Land Acquisition and second Phase of Construction for: Southern CREW Section 25, 26, 35, and 36	Southern Crew/Imperial River Flow-way CRP	Janet Starnes	All	Land Management (security).	6	2.05	\$11,054,215
			4	Complete final design for Southern CREW project.			
			4	Complete all Governing Board authorized land acquisitions.			
Complete Dredging for Lake Trafford Restoration	Lake Trafford Restoration CRP	Clarence Tears	4	Complete 60% of dredging of Lake Trafford.	6	0.10	\$3,037,898
	Lake Okeechobee Water Retention/Phosphorous Removal CRP	Lisa Krieger	2	Conduct required permit and operational activities for Nubbin Slough STA.	5	0.90	\$152,006
Element Total						4.35	\$14,387,726

CREW - Corkscrew Regional Ecosystem Watershed

CRP - Critical Restoration Project

STA - Stormwater Treatment Area

USACE - U.S. Army Corps of Engineers

Program: Comprehensive Everglades Restoration Plan							
Element: Other - Reserves and Indirect Costs							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	CERP Program Indirect Costs and Reserves	Mark Munro	2	Transfer funds for self-insurance charges.		2.30	\$40,003,001
			4	Make payment to Corporate Resources for services.			
Element Total						2.30	\$40,003,001

Program: Comprehensive Everglades Restoration Plan							
Element: Other							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	C-111 / Modified Water Deliveries / Combined Structural Operating Plan	John Leslie	4	Complete post-construction operational testing (monitoring, pump station operations, and evaluation of impacts on local water levels) prior to acceptance of project components from the USACE.	3	2.05	\$403,374
			4	Complete transfer of 8.5 Square Mile Area project components from the USACE to the SFWMD.			
Element Total						2.05	\$403,374

USACE - U.S. Army Corps of Engineers

Program: Comprehensive Everglades Restoration Plan							
Element: River of Grass							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Issue Certificates of Participation bonds to finance land purchase Enter contract for the acquisition of targeted lands	River of Grass	Matt Morrison	3	Provide pass-through funding for Glades Community Projects.		7.39	\$584,225,726
			4	Issue Certificates of Participation bonds to finance land purchase.			
			4	Complete River of Grass land acquisition.			
			4	Complete Glades economic transition plan.			
Element Total						7.39	\$584,225,726

Budget Summary	FTE	\$
Projects - Project Implementation Reports, Land, Design and Construction	35.72	\$92,488,029
Other	2.05	\$403,374
Feasibility Studies	1.70	\$191,345
Critical Restoration Projects - Construction	4.35	\$14,387,726
Other - Reserves and Indirect Costs	2.30	\$40,003,001
Program Support	44.50	\$24,657,813
River of Grass	7.39	\$584,225,726
Comprehensive Everglades Restoration Plan Program Total	98.01	\$756,357,014

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 South Florida Water Management District's responsibilities outlined in the Everglades Forever Act 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 phosphorus 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 phosphorus 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 Construction Project and the Long-Term Plan.

INTERRELATIONSHIP TO OTHER PROGRAMS

CERP

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

Coastal Watersheds

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

Operations & Maintenance

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

District Everglades - Success Indicators

#	
1	Additional 11,531 acres of total Stormwater Treatment Area effective treatment area by December 2010
2	Water quality standards achieved in the Everglades Protection Area and compliance maintained with the federal Everglades Settlement Agreement
3	Compliance maintained 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	Phosphorus target loads and concentrations consistently achieved for all basins ultimately flowing into the Everglades Protection Area
6	Sustainable restoration targets developed and achieved for wading bird populations
7	All data gaps identified in Sulfur Action Plan filled and Sulfur White Paper management questions addressed

Program: District Everglades**Element: Long-Term Plan Expedited Projects**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Village of Wellington will complete construction of Acme Basin B and assume responsibility for operation	Acme Basin B	Jorge Jaramillo	4	Construction to be completed by June 2010.	1	0.10	\$5,348,140
Complete 19 miles of canals/levees and 20 water control structures for STA Compartments B and C Buildout	Everglades Agricultural Area Stormwater Treatment Area Compartment B Design & Construction	Matthew Alexander	2	Complete 6 miles of canals and 6 miles of levees in the North Buildout. Complete 3 miles of canals and 3 miles of levees in the South Buildout.	1	2.65	\$90,887,052
			2	Complete site demolition and structural excavation for G-434, G435, and G-436 pump stations.			
			3	Complete 6 water control structures in the North Buildout. Complete 4 water control structures in the South Buildout. (Electric work to be done in FY2011.)			
			4	G-445 electric pump station building in place and pumps installed. (Electric work to be done in FY2011.)			
			4	Complete substructure floor slabs and structural walls for G-434, G435, and G-436 pump stations.			
	Everglades Agricultural Area Stormwater Treatment Area Compartment C Design & Construction	Octavio Castillo	2	Complete 10 miles of canals and 10 miles of levees.	1	3.55	\$62,207,950
			2	Complete site demolition and structural excavation for the G-508 pump station.			
			3	Complete 10 water control structures. (Electric work to be done in FY2011.)			
			4	G-509 electric pump station building in place and pumps installed. (Electric work to be done in FY2011.)			
			4	Complete substructure floor slabs and structural walls for G-508 pump station.			

Program: District Everglades							
Element: Long-Term Plan Expedited Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Rotenberger Supplemental Electric Pump Station	Tracey Piccone	4	Complete design of supplemental pump station.	1	0.00	\$1,800,000
		To be determined	All	Everglades Forever Act Expedited Projects Program Support/Debt Service.	1	3.55	\$22,023,718
Element Total						9.85	\$182,266,860

STA - Stormwater Treatment Area

Program: District Everglades							
Element: Long-Term Plan Stormwater Treatment Area Operations & Maintenance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Maintain 100% of critical Stormwater Treatment Area facilities and structures in accordance with standard operating procedures to meet the goals of the Long-Term Plan	Long-Term Plan Stormwater Treatment Area (STA) Operations & Maintenance (O&M)	Karen Estock	4	Complete Annual Work Plan initiatives including the Structure Inspection Program (SIP), major rehabilitation efforts, construction support services and testing to ensure the operational function of the structures within the Stormwater Treatment Areas (STAs) and the treatment function of the STAs.	4	1.67	\$1,869,217
	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	\$55,461
	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	12.30	\$10,811,427
	Structure-Pump Station Maintenance & Refurbishment	Karen Estock	4	All scheduled preventive 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	29.60	\$5,126,976
	Canal/Levee/Berm Maintenance	Karen Estock	4	Complete preventive maintenance plans, mowing, grading, and erosion control on canal/levee/berms in the STAs. Inspect canal/levees twice a year as required by federal and state requirements.	4	6.25	\$1,007,925
	Vehicle & Equipment Maintenance	Alex Damian	4	Complete preventive maintenance on light and heavy equipment.	4	1.60	\$182,686

Program: District Everglades							
Element: Long-Term Plan Stormwater Treatment Area Operations & Maintenance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Field Equipment Maintenance - MOSCAD (data logger), Supervisory Control and Data Acquisition (SCADA)	Cherry James	4	All scheduled and planned maintenance will be performed. All equipment failures will be given priority status to ensure data collection and data transfer are not lost.	4	0.00	\$967,244
	Plant Control	Daniel Thayer	4	Complete submerged aquatic vegetation and emergent vegetation treatment for STAs.	4	2.70	\$2,992,680
	General Maintenance	Field Station Managers	4	Complete preventive maintenance plans and make repairs as needed.	4	0.20	\$15,737
	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.		3.65	\$628,083
	Maintain compliance with all state and federal Stormwater Treatment Area permit requirements.	Ron Bearzotti	2	Annual surveillance fees paid.	4	17.15	\$2,288,507
			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						75.12	\$25,945,943

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

Program: District Everglades							
Element: Long-Term Plan Everglades Source Control Programs							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Consistently achieve phosphorus target loads and concentrations for all basins ultimately flowing into the Everglades Protection Area	Implement Supplemental Projects for Water Quality Improvements (Projects)	Pam Wade	All	Implement Broward County Public Outreach Plan on BMP Education through a cooperative agreement, whereby Broward County staff will provide a variety of outreach materials to distribute throughout the year that are consistent with the District message.	4	0.0	\$265,931
	Core Regulatory Activities	Pam Wade	All	Coordinate and implement monitoring programs throughout the year to collect data to evaluate the effectiveness of the BMP program annually for each basin tributary to the Everglades. Includes ERA sample collection costs and OHDM QA/QC of Hydro data. Input and update District data used for analysis and reporting.	4	2.40	\$455,936
				Complete BMP site verifications throughout the year, including water quality trend evaluation of regulatory data and review of permittee reporting information on 20% of farms (minimum necessary level of effort).		19.65	\$2,029,594
				By September 30, 2010, make annual recommendations related to optimizing source control efforts utilizing an Adaptive Management process of evaluating the latest technical information and data and applying the results to the schedules and strategies to reduce pollutant loads. Publish findings (SFER) and update the various District publications used to communicate such findings.			
				Track progress throughout the year and participate in a public workshop for the presentation of the EAA Everglades Protection District Research annual reporting by September 30, 2010.			

Program: District Everglades							
Element: Long-Term Plan Everglades Source Control Programs							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
			4	Process permit applications throughout the year as they are submitted to approve BMP plans in accordance with statutory deadlines.			
			All	Track the data throughout the year and annually evaluate the 298 Diversion load contributions to the EAA by September 30, 2010.			
			4	Prepare the BMP Makeup Water Delivery determination memo by September 30, 2010.			
	Develop Rules	Pam Wade	4	Complete EAA and C-139 Basins BMP Rule Compliance Model Evaluations to enable rule updates. Publish model results.	4	0.6	\$271,972
			4	Complete Feeder Canal Basin Rule Framework Development and coordinate public meetings for stakeholder input in order to initiate a regulatory source control program in the basin.	4	0.1	\$20,479
	Implement Supplemental Projects for Water Quality Improvements (Projects)	Pam Wade	4	Implement EAA and C-139 Basin research, demonstration, data collection, and feasibility study projects for adaptive implementation of improvements to the source control programs. Final project deliverables due by September 30, 2010.	4	0.7	\$1,009,865
Element Total						23.45	\$4,053,777

BMP - Best Management Practices

EAA - Everglades Agricultural Area

QA/QC - Quality Assurance/Quality Control

SFER - South Florida Environmental Report

Program: District Everglades							
Element: Long-Term Plan Stormwater Treatment Area Optimization & Performance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Achieve water quality standards in the Everglades Protection Area and maintain compliance with the federal Everglades Settlement Agreement	Everglades Construction Project operations monitoring	Linda Crean and Larry Deaton	All	Perform water quality monitoring, analysis and data quality assurance and quality control.	1	19.70	\$1,355,803
				Perform hydrologic flow monitoring, analysis and data quality assurance and quality control.			\$1,694,124
Maintain compliance with all state and federal Stormwater Treatment Area permit requirements	Analyses and Interpretation	Deb Drum	All	STA Short-Term STA Performance Analysis support in data uploading and downloading, working with other data stewards specific to STA datasets, analyzing assigned datasets and preparing GIS plots or maps, preparing simple statistics and other data analyses as requested. STA Field Sampling Support, data and information gathered are used to evaluate STA performance, document STA condition, provide input in improving STA operation and management, as basis for optimization, and for evaluation of downstream effects of STA discharge. STA Optimization Support agreement with the Everglades Agricultural Area – Environmental Protection District to obtain professional expertise and support in conducting various research and optimization studies in the STAs. Results of these studies are used as a basis for evaluating and documenting STA conditions and in determining or modifying management strategies in the STAs. Research Site Maintenance both STA-1W and S5A research sites require maintenance through purchase orders on a year-round basis and also some general supplies in support of the ongoing research activities. Includes maintenance and repair, and field and lab supplies to support all STA optimization efforts.	1	6.60	\$2,123,404

Program: District Everglades							
Element: Long-Term Plan Stormwater Treatment Area Optimization & Performance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Supplemental STA hydraulic and water quality monitoring	Delia Ivanoff	All	Produce updated topographic surveys of STA-1E, STA-2, STA-5, and STA-6.	1	0.10	\$443,043
Element Total						26.40	\$5,616,374

GIS - Geographic Information Systems

STA - Stormwater Treatment Area

Program: District Everglades							
Element: Long-Term Plan Recovery of Impacted Areas - EPA							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Achieve water quality standards in the Everglades Protection Area and maintain compliance with the federal Everglades Settlement Agreement Maintain compliance with all state and federal Stormwater Treatment Area permit requirements	Supplemental Downstream Monitoring	Delia Ivanoff	All	Downstream Monitoring (Supplemental) will produce surface water quality, vegetation, periphyton, soils, and water depth information.	1	1.35	\$140,844
			All	Rotenberger Restoration Demonstration and associated monitoring of sawgrass planting in areas previously inhabited by willow species.			\$3,000
			All	Rotenberger Tree Island Monitoring & Evaluation Monitoring in restored tree islands to include soil characterization and documentation of wildlife presence in the area.			\$2,850
	Fire Project Ecosystem Response to Prescribed Burn	Shili Miao	2	Fire Project Data Analysis Conduct data analyses and interpretations for two major sub-studies of the Fire Project and synthesize and integrate the Fire Project Final Report.	1	0.65	\$101,964
			All	Fire Project Final Report Support Finalize the Fire Project Final Report in response to FDEP's comments, and convert the report to a publishable book.			\$50,000
Element Total						2.00	\$298,658

FDEP - Florida Department of Environmental Protection

Program: District Everglades**Element: Long-Term Plan Program Management**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Achieve water quality standards in the Everglades Protection Area and maintain compliance with the federal Everglades Settlement Agreement Maintain compliance with all state and federal Stormwater Treatment Area permit requirements	Long-Term Plan (LTP) Program Management	Tracey Piccone	2	Technical Support Services for STA Management Division to provide specific technical support to the STA Management Division, staff of the STA Management Division, and other District divisions focused on achieving the goals of the Long-Term Plan. Support includes STA Operational Support to assist the STA Management Division with updating of the Operational Envelope spreadsheet files and one-page summary sheets used at the Weekly Operations meeting. Support includes updates to the STA Operation Plans and providing technical input on the ongoing implementation of the Compartment B and C STAs.	1	5.00	\$100,000
			All	Long-Term Plan Program Management This item will be used to address any efforts that need to be implemented according to the Long-Term Plan requirement to use Adaptive Implementation to continually refine the strategies in the Long-Term Plan as new information becomes available. This item includes books, reference materials, office supplies, dues and memberships, journal publication reprints, remote analyzer maintenance costs, and shipping costs.			\$662,595
			All	LTP Fin & Project Accounting Support Support for all financial analysis, accounting transactions, financial research, reviewing, compiling, and preparing analysis reports, preparing recommendations and support documentation, preparing and reporting of financial data, and preparation and development of financial reports, e.g., annual report for the Long-Term Plan.			\$150,000
Element Total						5.00	\$912,595

Program: District Everglades**Element: Everglades Research and Evaluation**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Develop and achieve sustainable restoration targets for peat accretion rates, tree island restoration, and sheetflow in the Greater Everglades	Loxahatchee Impoundment Landscape Assessment (LILA) Project (PS 100108)	Thomas Dreschel	4	1. Complete FY2010 LILA Annual Science Report detailing: soil surface elevation change using Surface Elevation Tables (SETs) and feldspar markers; hydrodynamic and chemical monitoring of surface and groundwater; and growth, survival and physiology of tree species subjected to flooding and competition. 2. Complete FY2010 LILA Management Update including changes to: operational protocols, research and monitoring plans, integration with LNWR Management (workshop), scheduling, and LILA Science and Coordination Committee procedures.	1, 6	1.25	\$448,386
Monitor the location and impacts of exotic plants and animals	Invasive and Exotic Flora and Fauna Project (PS 100369)	Martha Nungesser	4	1. Complete annual <i>Lygodium</i> survey of 20% of the tree islands in Water Conservation Areas 3A and 3B. 2. Provide location and hydrologic data for Interim Operation Plan development and the control of non-native animals. 3. Provide location and hydrologic data to the Vegetation Management Division for the eradication of invasive plants.	6	0.50	\$200,875

Program: District Everglades							
Element: Everglades Research and Evaluation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Develop and achieve sustainable restoration targets for ridge and slough microtopography, nutrient dynamics, ecosystem services and hydrologic needs for the Greater Everglades	Landscape Pattern and Process Project (PS 100279)	Thomas Dreschel	4	<p>Ghost Tree Island Restoration - 1) Report on laboratory analysis of cores taken in FY2009</p> <p>2) Develop a 5-year Strategic Plan during the fourth quarter of 2010.</p> <p>Past and Present Tree Island Responses to Hydrology - Report on change analysis maps developed for 2004 and 1995 of Shark River Slough tree islands.</p> <p>Ridge and Slough Pattern Analysis - 1) Report on the analysis of slough loss rates in WCA-3A Indicator Regions, with updates as new imagery becomes available; 2) Installation of floccometer in WCA-3A and analysis of meter design. Install a carbon flux tower.</p>	1	3.20	\$1,341,865
Provide recommendations on how to restore the cattail dominated habitats in WCA-2A	Cattail Habitat Improvement Project (PS 100171)	Susan Newman	4	Complete the final seasonal sampling events and compile the final report. The sampling is scheduled to be completed within FY2009; however, the lag for lab analysis will extend well into FY2010 and the data analysis cannot be completed without these data points.	1, 6	3.50	\$951,318
Develop and achieve sustainable restoration targets for wading bird populations, biodiversity, and foodwebs	Biological and Ecological Pattern and Process Project (PS 100280)	Susan Newman	4	<p>Complete the Annual Wading Bird Report documenting the system-wide status of wading bird success and providing information to prevent the loss of threatened or endangered Everglades species.</p> <p>Provide weekly updates to the District Operations on nesting distribution to guide water releases in the Everglades Protection Area.</p> <p>Document low-water impacts on crayfish resilience and as prey for wading birds.</p>	6	0.55	\$382,611

Program: District Everglades**Element: Everglades Research and Evaluation**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Ecological Monitoring Across WCA Transects	Susan Newman	4	Complete annual monitoring of long-term transects. This information is reported in the annual South Florida Environmental Report and is used in numerous modeling efforts.	1	1.10	\$108,269
	Scientific and Administrative support	Thomas Dreschel	4	<p>Compile data for the projects listed in BJ01 and BJ02. Complete Chapter 6 for Volume I of the annual South Florida Environmental Report.</p> <p>Report and document the current and historical status of the system on an as-needed basis for stakeholders and management. The Everglades Division is continually tasked with providing expertise and data analysis for various efforts including operations, Interim Operations Plan, the River of Grass, CERP, and public relations associated with perturbations to the ecosystem such as floods, droughts, and fires. These requests are seen as part of Everglades Division responsibility, but are outside the realm of the projects outlined above.</p> <p>Provide project financial and schedule reports to stakeholders and management as needed.</p>		8.90	\$1,589,099

Program: District Everglades							
Element: Everglades Research and Evaluation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Finalize field work for STA/WCA Eutrophication Study Initiate Mercury Hotspot Study Conduct Annual Sulfur Workshop	Sulfur Action Plan Implementation	Mark Gabriel	4	Regional Sulfur Mass Balance Study: Year 2 of 3. Two-thirds of the work will be completed, and results presented at the annual interagency sulfur workshop. STA/WCA Internal Eutrophication Study: Year 3 of 4. Field work will be finalized. Mercury Hotspot Study: Year 1 of 3. Field sampling will be initiated.	7	0.35	\$461,370
Element Total						19.35	\$5,483,793

LNWR - Arthur R. Marshall Loxahatchee National Wildlife Refuge
STA - Stormwater Treatment Area
WCA - Water Conservation Area

Program: District Everglades							
Element: Program Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
		Dean Powell	4	Program support activities.		6.00	\$8,304,505
Element Total						6.00	\$8,304,505

Budget Summary	FTE	\$
Long-Term Plan Expedited Projects	9.85	\$182,266,860
Long-Term Plan Stormwater Treatment Area Operations & Maintenance	75.12	\$25,945,943
Long-Term Plan Everglades Source Control Programs	23.45	\$4,053,777
Long-Term Plan Stormwater Treatment Area Optimization & Performance	26.40	\$5,616,374
Long-Term Plan Recovery of Impacted Areas - EPA	2.00	\$298,658
Long-Term Plan Program Management	5.00	\$912,595
Everglades Research and Evaluation	19.35	\$5,483,793
Program Support	6.00	\$8,304,505
District Everglades Program Total	167.17	\$232,882,505

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: Lawrence Glenn

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 partnerships 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. Through Rule Development for Kissimmee Basin Water Reservations, water quantities necessary for the protection of fish and wildlife in seven lake groupings (Lake Management Areas) and in the Kissimmee River and its floodplain are reserved from allocation. 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 to complete litigation projects and eminent domain acquisitions.
- Sufficient funding for Restoration Evaluation Project requirements.

INTERRELATIONSHIP TO OTHER PROGRAMS

CERP/Lake Okeechobee

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

Operations & Maintenance

- 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 for initial reservations.

Kissimmee Watershed - Success Indicators

#	
1	Mean annual dry season density of long-legged wading birds (excluding cattle egrets) on the restored floodplain \geq 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 \geq 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							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Complete Phase II/III and IV baseline restoration evaluation studies	Vegetation Mapping - Kissimmee River Floodplain	Lawrence Spencer	3	Report describing changes in vegetation classes in Pool C and D through comparison of 2008 and 2009 photo-imagery.	5	0.30	\$93,313
	Geomorphic Monitoring PS #100419	Jose Valdes	1	Quarterly report providing data summary for all monitoring activities performed in first quarter.	4	0.00	\$295,000
		Jose Valdes	2	Quarterly report providing data summary for all monitoring activities performed in first quarter.	4		
		Jose Valdes	3	Quarterly report providing data summary for all monitoring activities performed in first quarter.	4		
		Jose Valdes	4	End-of-year summary and interpretative report on monitoring results.	4		
	Vegetation Mapping - Headwaters Lakes	Lawrence Spencer	4	Perform accuracy assessment of vegetation maps produced in FY2009.		0.20	\$15,769
	Integrated Ecosystem Study - Avian Production Study	Mike Cheek	2	Mid-year report on preliminary data analyses.	1, 5	0.20	\$90,000
			4	Year-end report describing all monitoring results.			
	Integrated Ecosystem Study - Energy Flow Pathways	Lynda Dirk	2	Mid-year report on preliminary data analyses.	4, 5	0.10	\$60,000
			4	Year-end report describing all monitoring results.	4, 5		
	Riverwoods Maintenance, Security, and Scientific Support	Joe Koebel	All	Quarterly reports on all monitoring activities and data analyses conducted during each quarter.	1, 2, 3, 4, 5	0.10	\$417,496
	Integrated Ecosystem Study	Steve Bousquin	2	Mid-year report on preliminary data analyses.	1, 2, 3, 4, 5	4.80	\$533,413
			4	Year-end report describing all monitoring results.	1, 2, 3, 4, 5		

Program: Kissimmee Watershed							
Element: Kissimmee River Restoration & Headwaters Revitalization							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Provide Phase II/III, IVA and IVB construction monitoring and project support	Kissimmee River Restoration Construction Monitoring	David Colangelo	All	Year-end report on environmental impact due to construction.	4, 5	0.40	\$38,718
Carry out hydrologic monitoring and network maintenance	Well maintenance, stream gauging, flow monitoring, and hydraulic resistance study	David Anderson	All	Quarterly reports on stream gauging trips and calibration/maintenance issues.	4, 5	2.60	\$668,443
Implement new Kissimmee Basin structure operating criteria	Kissimmee Basin Modeling and Operations Study	Chris Carlson	2	Submit 3 to 5 alternative operations schedules to USACE.	1, 2, 3, 4, 5	1.95	\$463,775
			3	Complete modeling of interim conditions and Operational Guidance Memorandum for proposed modifications to Kissimmee Basin structure operating criteria.			
Complete Phase I Environmental Response Monitoring	Initial Response Monitoring	Steve Bousquin	2, 4	Specific metrics from Phase I studies are used as success indicators for the Strategic Plan.	1, 2, 3, 4, 5	2.70	\$273,301
	Restoration Ecology Special Issue on Kissimmee River Restoration	Steve Bousquin	3	Publication of the Restoration Ecology Special Issue.	1, 2, 3, 4, 5	0.00	\$20,000
Element Total						13.35	\$2,969,228

DBHYDRO - Database Hydrometeorologic
USACE - United States Army Corps of Engineers

Program: Kissimmee Watershed							
Element: Kissimmee Watershed Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Complete Three Lakes Wildlife Management Area Hydrologic Restoration Project	Phase III - Design and Permitting	Chris Carlson	2	Complete preliminary design.		0.60	\$276,871
			4	Complete intermediate design.			
Implement Water Reservation rules	Water Reservations Planning	Lawrence Glenn	4	Completion of planning document that establishes data requirements and associated sampling protocol for the 7 Lake Management Area in the Kissimmee Chain of Lakes and the Kissimmee River and floodplain.	1, 2, 3, 4, 5	2.60	\$280,419
	Rolling Meadows Hydrologic Restoration - Restoration Project Planning	Maura Merkal	2	Obtain and review topographic and soil copper level assessments for project lands.		0.40	\$520,484
			3	Obtain and review cultural resource, wetland jurisdiction, and wildlife (threatened and endangered species and species of special concern) surveys for project lands.			
			4	Complete hydrologic modeling of current conditions to produce potential hydrologic restoration options.			
Element Total						3.60	\$1,077,774

Program: Kissimmee Watershed							
Element: Kissimmee River Restoration Mitigation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 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	Acquire title to remaining real estate interests.		3.45	\$25,021,398
	Buttermilk/Packingham Slough flood-proofing	Alex Garcia	1	Complete short-term plan of providing temporary flood relief to adjacent landowners by constructing two breaches in Packingham Slough eastern levee. Begin long term plan/modeling project features to determine any modifications and apply for a new ERP permit to operate facility.		0.00	\$300,000
			4	Receive final report on hydrologic modeling of current construction features so that a final construction methodology can be developed.		0.00	\$150,000
Element Total						3.45	\$25,471,398

Program: Kissimmee Watershed							
Element: Program Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
		Lawrence Glenn		Program support activities.		3.75	\$431,606
Element Total						3.75	\$431,606

Budget Summary	FTE	\$
Kissimmee River Restoration & Headwaters Revitalization	13.35	\$2,969,228
Kissimmee Watershed Projects	3.60	\$1,077,774
Kissimmee River Restoration Mitigation	3.45	\$25,471,398
Program Support	3.75	\$431,606
Kissimmee Watershed Program Total	24.15	\$29,950,006

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, 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 required 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.

Water Supply

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

Lake Okeechobee - Success Indicators

#	
1	Total Maximum Daily Load target of 140 metric tons phosphorus load met by 2015
2	Additional water storage constructed within Lake Okeechobee Watershed ranging between 900,000 and 1.3 million acre feet
3	Public, private and tribal water storage increased to 450,000 acre-feet by 2015
4	Lake Okeechobee level maintained in the desired range of 12.5 ft. to 15.5 ft. (NGVD)
5	Annual average of 40,000 acres of mixed submerged aquatic vegetation achieved; at least 20,000 acres should be vascular plants
6	Exotic species controlled to maintenance levels or less

Program: Lake Okeechobee**Element: Expedited Projects**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Initiate Lakeside Ranch Stormwater Treatment Area Construction for Phase I	Lakeside Ranch Stormwater Treatment Area	Mark Long	2	Initiate S-650 pump station construction.	1	2.55	\$42,639,390
Complete final design for all Lakeside Ranch Phase II projects	Lakeside Ranch Stormwater Treatment Area	Mark Long	4	Complete final design for S-191A pump station.	1		
Identify Lemkin Creek cooperative project with local stakeholders and provide cost sharing for design and permitting	Lemkin Creek	Damon Meiers	4	Complete alternatives analysis study.	1	0.10	\$1,816,303
Element Total						2.65	\$44,455,693

Program: Lake Okeechobee**Element: Revisions to Lake Okeechobee Regulation Schedule/Operations**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Implement interim Lake Okeechobee Regulation Schedule (2008) to maintain optimal lake levels in the desired range of 12.5 to 15.5 feet (NGVD)	Lake Okeechobee Regulation Schedule	Luis Cadavid	4	Establish weekly reports for recommendations of the Lake Okeechobee operations according to the USACE Water Control Plan for Lake Okeechobee and monthly Position Analysis simulations using the Upper Kissimmee Chain of Lakes Model and the South Florida Water Management Model. Information used for decisions on water shortage restrictions.	4	1.00	\$114,558
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 land acquisition pursuant to USACE requirements for Herbert Hoover Dike repairs. USACE will require 30 acres of land.	4	3.30	\$703,044
Element Total						4.30	\$817,602

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							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Carry out in-lake ecological assessment	In-Lake Assessment	Therese East	All	Complete quarterly assessments on submerged aquatic vegetation.	5	8.00	\$891,035
Map vegetation and complete studies for Lake Istokpoga and habitat enhancement	In-Lake Assessment	Therese East	All	Complete quarterly assessments on algal bloom conditions.	5		
		Chuck Hanlon	4	Complete submerged aquatic vegetation map of Lake Istokpoga's pelagic zone.	5		
		Chuck Hanlon	4	Complete update for Lake Okeechobee Aerial Photography 2009 Littoral Vegetation Map.	5		
Complete permitting and implement dredging for North Shore Lake Okeechobee navigation channel improvements	In-Lake Navigation / Recreation Enhancements	Missie Barletto	1	Complete Pearce Canal dredging.	3	0.50	\$1,057,150
			4	Complete permitting Moore Haven Canal Dredging Project.			
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 and up to 1,500 acres of cattail as needed. Type of treatment and timing of treatment will be dependent on water levels.	6	0.50	\$263,086

Program: Lake Okeechobee							
Element: Lake Okeechobee Watershed Protection Plan							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Conduct in-lake and watershed research and develop model scenarios based on ongoing initiatives in the Northern Everglades	In-Lake Restoration	Tom James	4	Complete a preliminary report on a submerged aquatic vegetation (SAV) experiment of competitive interactions between native plants (<i>Valisneria</i> (tape grass) and <i>Chara</i> (shrimp grass)).	5	1.20	\$121,737
	In-Lake Modeling	Kang-Ren Jin	4	Lake Okeechobee Sediment Consolidation Process Study. Sediment consolidation process analysis and profile characterization will provide detailed information on sediment transport, deposition, accumulation, and distribution. This will improve water quality model predictions for different management scenarios, including the impacts of hurricanes and lake recessions.	1	1.80	\$212,005
Implement and maintain 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	3.35	\$815,109
		Odi Villapando	2	Complete ongoing monitoring reports for Algal Turf Scrubber.			
		Orlando Diaz	1, 2	Test suitable materials for construction of the Permeable Reactive Barriers and design the barriers to remove phosphorus from subsurface water.			
		Davies Mtundu	1, 2	Pelaez Ranch-Transferring funds to FDACS for continued monitoring of water quality BMPs for beef cattle ranching.			

Program: Lake Okeechobee							
Element: Lake Okeechobee Watershed Protection Plan							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Evaluate LOPP Phosphorus control and BMP effectiveness	Watershed Modeling	Joyce Zhang	2	Apply Watershed Assessment Model to LOPP basins and report results in the LOWPP update.	1	1.50	\$384,015
			4	Complete phosphorus import, export, and net import data for the Lake Okeechobee Protection Plan basins.			
Implement and maintain Lake Okeechobee Protection Plan watershed source control projects	Former Dairy Remediation	Jim Laing	4	Complete exotic treatment and maintenance of existing project for Lamb Island Dairy.	1	0.25	\$26,220
	Isolated Wetland Restoration	Jim Laing	4	Complete monitoring for phosphorus load reduction and continue project maintenance at Eckerd Youth.	1	0.20	\$45,093
			4	Complete exotic treatment and maintenance on existing projects complete at Lemkin Creek.			
Conduct in-lake and watershed research and develop model scenarios based on ongoing initiatives in the Northern Everglades	Water Quality assessment and reporting	Juli Larock	4	Complete data analysis support for ongoing water quality assessment reports.	1	3.20	320,364
Implement and maintain Lake Okeechobee Protection Plan watershed source control projects	Regional Phosphorus Control Projects	Odi Villapando	4	Complete plan for optimization of Taylor Creek STA.	1	1.95	\$313,798

Program: Lake Okeechobee							
Element: Lake Okeechobee Watershed Protection Plan							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Implement Technical Plan for Phase II of the Lake Okeechobee Watershed Construction Project	Phase II Technical Plan	Armando Ramirez	4	Complete Fisheating Creek Feasibility Report.	1,2	2.30	\$7,222,732
		Pinar Balci	4	Complete Taylor Creek Site Feasibility Study.			
		Pinar Balci	4	Initiate Indian Prairie Basin Phase I Assessments.			
		Jim Laing	4	Complete design of Chemical Treatment Pilot.			
		Orlando Diaz	3,4	Install and monitor Permeable Reactive Barriers.			
		Kim O'Dell	1	Execute agreement with FDACS for the implementation of BMP projects.			
			All	Complete quarter transfers to FDACS for the implementation of BMP projects.			
		Joyce Zhang	3	Complete Watershed Assessment Model.			
Element Total						24.75	\$11,672,344

BMP - Best Management Practices

FDACS - Florida Department of Agriculture and Consumer Services

LOPP - Lake Okeechobee Protection Plan

LOWPP - Lake Okeechobee Watershed Protection Plan

STA - Stormwater Treatment Area

Program: Lake Okeechobee							
Element: Lake Okeechobee Regulatory Source Controls							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Implement comprehensive source control strategies with coordinating agencies	Continue ongoing core regulatory activities (Process)	Pamela Wade	4	Complete Best Management Practices (BMP) site verifications, including water quality trend evaluation of regulatory data and review of permitted reporting information.	1	6.40	\$1,040,582
			4	Process permit applications to approve BMP plans.			
			4	Implement monitoring programs and evaluate the effectiveness of the BMP program annually for each basin tributary to the Lake Okeechobee Watershed.			
			4	Make annual recommendations related to optimizing source control efforts of evaluating the latest technical information and data and applying the results to the schedules and strategies to reduce pollutant loads.			
			4	Conduct mandatory Public Workshops and prepare reports for annual reporting requirements.			
	Works of the District	Nicole Howard	4	Complete watershed data collection as required under the Northern Everglades and Estuary Protection Program. Total phosphorus concentration data are collected on a regular basis and reported in the SFER.			
Develop ERP Basin Rule to Incorporate Northern Everglades legislation goals	Northern Everglades ERP Basin Rule Technical Support	Damon Meiers	4	Complete initial technical development of Basin Rule.	2	0.20	\$117,606
	Northern Everglades ERP Basin Rule SERC		4	Initiate the Statement of Economic and Regulatory Costs (SERC).			
Element Total						6.60	\$1,158,188

BMP - Best Management Practice
 ERP - Environmental Resource Permit
 SFER - South Florida Environmental Report

Program: Lake Okeechobee							
Element: Dispersed Water Storage and Treatment							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Implement local landowners cooperative water storage/disposal projects to meet storage goal	Dispersed Water Storage Treatment Projects (Note: FY2010 budget significantly reduced as compared to FY2009).	Benita Whalen	2	Execute Agreement with Polk County - Sumica Project.	2	0.60	\$1,474,493
		Jeff Kivett	4	Complete pump installation at the Clewiston site.	2		
Develop a FRESP "pay for performance" program utilizing data from eight pilot projects to verify program design		Benita Whalen	1	Continue operations of the four original Florida Ranchlands Environmental Services projects.	2		
Implement local landowners cooperative water storage/disposal projects to meet storage goal		Benita Whalen	4	Execute Agreement with Caulkins Citrus for 50/50 cost-share project.	2		
Complete Northern Everglades Alternative Water Storage/Disposal solicitation development and develop an emergency list of project storage sites		Benita Whalen	4	Complete Dispersed Storage and Treatment Program Development.	3		
Initiate construction of the surface facilities for the Seminole Brighton ASR system	Seminole Brighton ASR Project	Bob Verrastro	2	Obtain permit to construct the system.	2	0.30	\$435,810
			4	Initiate construction of the surface facilities.			
Element Total						0.90	\$1,910,303

ASR - Aquifer Storage and Recovery

FRESP - Florida Ranchlands Environmental Services Projects

Lake Okeechobee

Program: Lake Okeechobee							
Element: Program Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
		David Unsell		Program support activities.		7.30	\$1,218,965
Element Total						7.30	\$1,218,965

Budget Summary	FTE	\$
Expedited Projects	2.65	\$44,455,693
Revisions to Lake Okeechobee Regulation Schedule/Operations	4.30	\$817,602
Lake Okeechobee Watershed Protection Plan	24.75	\$11,672,344
Lake Okeechobee Regulatory Source Controls	6.60	\$1,158,188
Dispersed Water Storage and Treatment	0.90	\$1,910,303
Program Support	7.30	\$1,218,965
Lake Okeechobee Program Total	46.50	\$61,233,095

MODELING & SCIENTIFIC SUPPORT PROGRAM

GOAL

To provide technically sound modeling and water quality monitoring and assessment services meeting 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 application 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

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

INTERRELATIONSHIP TO OTHER PROGRAMS

Coastal Watersheds

- Provides data required to assess water quality conditions in all major coastal estuaries which support 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 CERP projects from which to measure project performance as well as the infrastructure to support project-level water quality monitoring.
- Provides RSM support, identifies modeling needs and ensures adherence to modeling standards developed by this program.

District Everglades

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

Kissimmee Watershed

- Provides monitoring network and data required to assess water quality conditions of the Kissimmee River, the Upper Chain of Lakes and performance of restoration efforts.
- Provides RSM support, identifies modeling needs and ensures adherence to modeling standards developed by this program.

- Provides for Northern Everglades restoration.

Lake Okeechobee

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

Water Supply

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

Operations & Maintenance

- Provides water quality data needed to support operational decision making.
- Depends on timely collection and processing of hydrometeorologic data for modeling and resources assessments.
- Provides RSM and sub-regional modeling support.
- Assists in daily forecasting of water control system.

Modeling & Scientific Support - 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	Forensic water quality investigations successfully respond to legal challenges and provide vital support for making informed management decisions
7	District-wide implementation of Enterprise Scientific Data Management Policy and Procedures

Program: Modeling & Scientific Support							
Element: Regional Modeling							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Monitor compliance with Capability Maturity Model Integration processes and modeling standards	Capability Maturity Model Integration	Steve Traver	2	Incorporate FY2009 appraisal recommendations into the Hydrologic & Environmental Systems Modeling (HESM) Department's Process Improvement Plan.	1	3.40	\$588,794
			4	Complete an evaluation of process and standards compliance.			
Maintain and enhance regional and sub-regional tool capabilities	Regional Model Maintenance and Enhancements	Akin Owosina	2	Release Updated Version of South Florida Water Management Model.	2	9.15	\$1,163,219
			3	RSM Release incorporating key capability enhancements.			
			3	RSM Hydrologic Simulation Engine Documentation available through the Wiki (an on-line documentation tool).			
			4	RSM Release incorporating routine maintenance enhancements.			
Complete internal peer review of RSM Water Quality Module	Water Quality Module Development	Zaki Moustafa	2	Complete Water Quality module testing and update documentation.	2	3.65	\$501,283
			4	Complete Water Quality module internal review.			
		Matilde De Haan	4	Complete Year 3 of 3 assistantship with University of Florida for uncertainty analysis and calibration/validation using SFWMD ecological data.	2		
Apply regional and sub-regional models for projects and initiatives	Applications	Pattie Fulton	2	Complete C-4 Flood Mitigation Phase I model calibration.	2	11.00	\$1,661,967
			4	Delivery of HEC-RAS/MODFLOW beta modeling software for testing to South Florida conditions.			
		SueLynn Dignard	4	Conduct model application technical review.	2		
			4	Complete contract to enhance the District's methodologies, tools and knowledge base for uncertainty, risk based decision / engineering design support and model calibration.			

Program: Modeling & Scientific Support							
Element: Regional Modeling							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Provide 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	7.80	\$856,203
			4	Complete draft report on the current knowledge of historical climatic data and climate/sea level rise projections for South Florida.			
Enhance RSM Graphical User Interface pre- and post-processing applications	Model graphical user interface	Rick Miessau	1	Identify and prioritize required enhancements to the RSM Graphical User Interface to meet user and client needs.	2	2.90	\$363,611
			4	Implement an updated version of the RSM Graphical User Interface code that has the highest priority enhancements identified in the 1 st quarter addressed.			
Element Total						37.90	\$5,135,077

RSM - Regional Simulation Model

Program: Modeling & Scientific Support**Element: Regional Water Quality Monitoring & Assessment**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Monitor water quality and conduct analyses and assessments to fulfill legal mandates and permit requirements, and to support multiple water resource programs	Water Quality Monitoring - Operations	Linda Crean	All	District's water quality sampling operations are managed and carried out in accordance with listed mandates and in compliance with FDEP quality assurance requirements and sampling plans.	3, 5	1.00	\$352,439
	Water Quality Monitoring - Compliance	Linda Crean	All	District has necessary water quality data to comply with statutory monitoring and assessment requirements and to address strategic priorities. Water quality samples are collected following proper quality assurance and quality control protocols required by District and FDEP (F.A.C. 16-160).	3, 5	13.50	\$1,710,646
	Water Quality Monitoring - Mission Driven	Linda Crean	All	District has necessary data to assess status and trends of water quality conditions in coastal estuaries and Upper Kissimmee Basin needed to support multiple mandated programs and projects. Water quality samples collected following proper quality assurance and quality control protocols required by District and FDEP (F.A.C. 16-160).	3, 5	6.20	\$971,846

Program: Modeling & Scientific Support**Element: Regional Water Quality Monitoring & Assessment**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
<u>Water Quality Monitoring Re-engineering Project and Strategic Plan.</u> Complete implementation of new sampling regime in WCA-2A Complete re-engineering review and documentation of southern coastal ecosystems monitoring Implement approved changes in southern coastal ecosystems monitoring Commence re-engineering process for WCA-3, EAA region, and Stormwater Treatment Areas (STAs)	Water Quality Monitoring Re-engineering Project and Strategic Plan	Garth Redfield/ Peter Rawlik	1	Implementation of approved changes to WCA-2A monitoring are completed, including modifications to mandates and permits.	4	0.40	\$46,010
			2	Re-engineering review and documentation of southern coastal ecosystems monitoring completed. Approved changes to monitoring in southern coastal ecosystems implemented.			
			3	Monitoring network re-engineering for EAA and STAs is initiated.			
			4	Monitoring network re-engineering for WCA-3 is initiated.			

Program: Modeling & Scientific Support							
Element: Regional Water Quality Monitoring & Assessment							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Monitor water quality and conduct analyses and assessments to fulfill legal mandates and permit requirements, and to support multiple water resource programs	Analytical Services Operations	Dave Struve	All	District's water quality analytical services operations are managed and carried out in accordance with listed mandates and in compliance with FDEP quality assurance requirements and sampling plans.	3, 5	9.80	\$1,228,488
	Analytical Services - Compliance	Dave Struve	All	District has necessary water quality data to comply with statutory monitoring and assessment requirements and to address strategic priorities. Analytical results generated are compliant with all NELAC guidelines, have been produced with required quality controls, and are fully validated.	3, 5	5.40	\$936,512
	Analytical Services - Mission Driven	Dave Struve	All	District has necessary data to assess status and trends of water quality conditions in coastal estuaries and Upper Kissimmee Basin needed to support multiple mandated programs and projects. Analytical results generated are compliant with all NELAC guidelines, have been produced with required quality controls, and are fully validated.	3, 5	3.40	\$389,942
<u>Environmental Services Laboratory Relocation</u>	Environmental Services Laboratory Relocation	Alan Shirkey	3	Engineering study and design of laboratory facility completed.	5, 6	1.20	\$844,836
Complete design and engineering study of new laboratory facility			4	Construction permits obtained and construction of facility commences.			
Obtain construction permits							
Begin construction of new lab facility							

Program: Modeling & Scientific Support							
Element: Regional Water Quality Monitoring & Assessment							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Monitor water quality and conduct analyses and assessments to fulfill legal mandates and permit requirements, and to support multiple water resource programs	Assessment & Reporting - Compliance	Juli LaRock	All	<p>Quarterly Settlement Agreement Reports</p> <p>Quarterly Pesticide Reports</p> <p>Annual Seminole Agreement Report</p> <p>Annual Report on Water Quality in the Everglades Protection Area</p> <p>Annual Report on Mercury Monitoring, Research and Environmental Assessment in South Florida.</p> <p>Complete data assessments, as needed throughout the year, on various water quality parameters of concern and technical support for TMDL development and state water quality standards.</p>	3	12.20	\$1,314,369
Provide 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 provided throughout the year to support Office of Counsel, Executive Office, and Everglades Technical Oversight Committee on important technical, legal, and policy issues.	6	2.55	\$302,598
Produce annual South Florida Environmental Report	Production of the South Florida Environmental Report (SFER)	Stacey Ollis	1	Draft 2010 SFER Volumes I & II and Executive Summary completed; Volume I Peer Review & District Governing Board presentation completed.	3	1.60	\$329,553
			2	Final 2010 SFER completed and submitted to Florida governor, legislature, and other stakeholders by March 1, 2010.			
			3	Draft 2011 SFER initiated.			
			4	Draft 2011 SFER Volume I completed and Peer Review initiated and under way.			

Program: Modeling & Scientific Support							
Element: Regional Water Quality Monitoring & Assessment							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Oversee and direct <u>Enterprise Scientific Data Management</u> : Evaluate Data Governance/ Stewardship Complete implementation of remaining procedures Update data accountability matrix	Scientific Data Management	Brian Turcotte	2	Standard Operating Procedures 75% complete.	7	1.70	\$218,705
			3	Data accountability matrix updated.			
			4	Standard Operating Procedures 100% complete. Full compliance with Scientific Data Management Policy and Procedures.			
Element Total						58.95	\$8,645,944

F.A.C. - Florida Administrative Code

FDEP - Florida Department of Environmental Protection

NELAC - National Environmental Laboratory Accreditation Conference

SFER - South Florida Environmental Report

TMDL - Total Maximum Daily Load

WCA - Water Conservation Area

Program: Modeling & Scientific Support							
Element: Program Support							
Deliverables & Milestones	Annual Projects & Processes	Project/ Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
		Dee Azeredo		Program support activities.		9.25	\$1,973,549
Element Total						9.25	\$1,973,549

Budget Summary	FTE	\$
Regional Modeling	37.90	\$5,135,077
Regional Water Quality Monitoring & Assessment	58.95	\$8,645,944
Program Support	9.25	\$1,973,549
Modeling & Scientific Support Program Total	106.10	\$15,754,570

Water Supply

This program includes the agency's regulation and water supply responsibilities. Through this program the agency manages water resources to meet the demands of South Florida. The needs of agriculture, industry, water utilities, and natural systems are evaluated and programs are developed to achieve sustainable water resources. Data are collected and analyzed 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. Alternative water supplies and water conservation are encouraged through regulatory and financial incentives. Regulatory responsibilities involves implementing the District's permitting authority 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.



*Miami-Dade County development
(Everglades in background)*

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

- Contract staffing to be used to help handle the increase in the water use permitting workload.
- Continue to increase the use of e-permitting and electronic document management to increase efficiency of permit review and information sharing.
- Continue to improve service to the regulated community through enhanced functions at the District's Service Centers.

INTERRELATIONSHIP TO OTHER PROGRAMS

CERP

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

Water Supply

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

Regulation - 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). <ul style="list-style-type: none"> - Achieve 75% compliance rate - Address 100% of major non-compliance issues with written correspondence within 15 working days
7	Net increase of wetland function

Program: Regulation							
Element: Environmental Resource Permitting							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Review Environmental Resource Permit applications	Review New Permit Applications	Tony Waterhouse	All	Complete the review of permit applications within statutory time frames.	1	84.95	\$8,192,118
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	26.00	\$2,507,257
	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	14.50	\$1,410,332
Develop and implement Agricultural Permitting and Compliance Teams	Regulatory projects and processes implemented by Agricultural Teams	Benita Whalen	4	Establish Agricultural Teams (Core, Extended, and District-wide) to achieve team goals and District objectives.	1	1.80	\$201,908
Element Total						127.25	\$12,311,615

Program: Regulation**Element: Water Use Permitting**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Review Water Use Permit applications and process 5-Year Compliance Reports	Review Permit Applications	Jim Harmon	All	Complete the review of permit applications within statutory time frames.	2	46.50	\$4,296,072
Perform Technical Review of Compliance Documentation	Perform Technical Review of compliance documentation as requested	Jim Harmon	All	Provide technical review for water use compliance for approximately 32 reports per quarter.	2	4.30	\$401,105
Conduct compliance inspections	Perform compliance inspections and take enforcement actions when necessary	Jay Marshall	All	Review 250 Individual/Major General Water Use permits for compliance.	2	11.00	\$1,208,304
Develop and implement Agricultural Permitting and Compliance Teams	Regulatory projects and processes implemented by Agricultural Teams	Benita Whalen	4	Establish Agricultural Teams (Core, Extended, and District-wide) to achieve team goals and District objectives.	2	1.00	\$73,777
Element Total						62.80	\$5,979,258

Program: Regulation							
Element: Program Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
		Robert M. Brown		Program support activities.		5.40	\$2,002,071
Element Total						5.40	\$2,002,071

Budget Summary	FTE	\$
Environmental Resource Permitting	127.25	\$12,311,615
Water Use Permitting	62.80	\$5,979,258
Program Support	5.40	\$2,002,071
Regulation Program Total	195.45	\$20,292,944

Regulation

WATER SUPPLY PROGRAM

GOAL

To ensure sustainable water supplies that protect natural systems and meet all reasonable-beneficial uses.

Program Manager: Marjorie Craig

OVERVIEW

The Water Supply Program manages water resources to meet the demands of South Florida. The needs of agriculture, industry, water utilities and natural systems are evaluated and programs are developed to achieve sustainable water resources pursuant to the Florida Water Resources Act. Data are collected and analyzed, 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 cannot be met with an existing system, recovery plans are developed and implemented. Alternative water supplies and water conservation are encouraged through regulatory and financial incentives. The Water Supply Program also provides significant support in managing 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; alternative water supply development and water conservation; and regulatory activities including permitting and rulemaking.

INTERRELATIONSHIP TO OTHER PROGRAMS

Coastal Watersheds

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

Kissimmee Watershed

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

Lake Okeechobee

- Supports development of Lake Okeechobee Water Shortage Management Plan.
- Coordinates development of Lake Okeechobee regulation schedule changes.

Modeling & Scientific Support

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

Operations & Maintenance

- Provides data necessary to analyze water supply options.

- Considers water supply issues in the operation of C&SF facilities.

Regulation

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

CERP

- Coordinates water resource development benefits resulting from CERP 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

#	
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							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Implement Regional Water Supply Plans Initiate next round of plan updates, including data analysis and public participation	Regional Water Supply Plan (RWSP) Development and Implementation	Cynthia Gefvert	1	Hold stakeholder meeting to establish process and general schedule for the RWSPs. Meet with local governments and other agencies, including the FDEP, to discuss demographic projections, demand development, and utility summaries.	2	7.95	\$947,431
			2	Begin water supply demand issue identification, resource analysis including source availability, and conservation needs analysis.			
			3	Continue issue identification, resource analysis, and conservation needs analysis and hold stakeholder meetings. Present process, progress, and outstanding issues to WRAC.			
			4	Complete draft of Utility Profiles and hold meeting with utilities and the FDEP.			
			1	Compile data from work plans, Consumptive Use Permits, and other related documents in preparation for initiating the RWSP process.			
			2	Review data gaps and prepare schedule for RWSP development.			
			3	Hold stakeholder meeting to establish process and general schedule for the RWSPs. Draft Utility Profiles with most current demographic and water supply information.			
			4	Meet with local governments, utilities, and other agencies, including the FDEP, to discuss the profiles and response schedule.			
			All	Provide coordination and support to internal groups for Alternative Water Supply, Consumptive Use Permits, and comprehensive plan reviews to ensure consistency with the water supply plans.			

Program: Water Supply							
Element: Planning							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Provide 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.	2	5.90	\$638,137
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	0.40	\$74,464
			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.			
Provide technical support to local governments and initiatives such as the Palm Beach and Broward Water Resource Task Forces	Technical Support to Local Governments and Planning Initiatives	John Mulliken	1	Provide assistance as appropriate. Coordinate with RWSP workshops to provide information to local governments and other stakeholders and technical assistance, as appropriate.	2	0.90	\$101,380
Element Total						15.15	\$1,761,412

CFCA - Central Florida Coordination Area

FDEP - Florida Department of Environmental Protection

MOU - Memorandum of Understanding

RWSP - Regional Water Supply Plan

SJRWMD - St. Johns River Water Management District

SWFWMD - Southwest Florida Water Management District

Utility Profile - One-page summary of key water supply information to be included in updated water supply plans

WRAC - Water Resources Advisory Commission

Water Supply

Program: Water Supply							
Element: Implementation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Implement alternative water supplies and oversee 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	5.85	\$612,599
			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, state-wide, and national interests to further promote and develop AWS.			
			All	Coordinate implementation with other agencies.			
	PC-17 design and construction for water supply purposes	Ashie Akpoji	1	Work with District staff and Palm Beach County to identify new location for PC-17 and provide preliminary design. Provide assistance with application for grants and funding.	4	0.25	\$31,027
			2	Coordinate with District and Palm Beach County for final PC-17 design.			
			3,4	If county funding is available, work with the Palm Beach County and District to complete construction of new PC-17.			
	Water supply delivery from the regional water management system to the City of West Palm Beach and the Loxahatchee River Hydraulic support	Ashie Akpoji	All	Collect and analyze flow and stage data at monitoring sites.		0.25	\$31,025
			All	Provide hydraulic analysis in support of FDEP permits for structures and operations to deliver water to the Loxahatchee River, accounting for West Palm Beach Water needs.			

Water Supply

Program: Water Supply							
Element: Implementation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Provide technical support to local governments and utilities relating to desalination, water reuse and ASR	Upper Kissimmee Basin Water Supply Options	Rick Nevulis	2	Execute agreement with STOPR group and begin work on a Comprehensive Water Supply Plan to identify alternative water supply sources in compliance with the Central Florida Coordination Area (CFCA) agreement.	2, 4	0.30	\$532,331
			3,4	Continue work on the Comprehensive Water Supply Plan with the STOPR Group and begin siting, design, and permitting of selected water supply alternatives.			
Begin to implement appropriate recommendations from surface water study in St. Lucie County	C-25 Basin Water Availability	Moysey Ostrovsky	1	Review recommendations from study results for possible inclusion into the update of the water supply plan. Coordinate with SJRWMD on study findings and define next steps.	4	0.25	\$26,446
			2,3	Prioritize and implement next steps. Develop implementation strategy.			
Assist utilities in implementation of concentrate management strategies and improved efficiency of membrane facilities	Concentrate management and waste minimization from water desalination processes	Ashie Akpoji	1	Complete concentrate management study.	4	0.25	\$31,027
			2	Distribute report to utilities.			
			3	Conduct on-site workshop to present study findings.			
			4	Follow up with individual utilities on implementing concentrate management.			
Element Total						7.15	\$1,264,455

ASR - Aquifer Storage and Recovery

AWS - Alternative Water Supply

CFCA - Central Florida Coordination Area

PC-17 - Project Culvert in Northern Palm Beach County

SJRWMD - St. Johns River Water Management District

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

Program: Water Supply							
Element: Rulemaking							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Establish MFLs and water reservations pursuant to priority water body list and schedule	Water Reservation for Kissimmee	John Zahina	1	Continue rulemaking for the Kissimmee Water Reservation.	3	0.10	\$14,401
			2	Complete rulemaking for the Kissimmee Water Reservation.			
	Water Reservation for CERP C-43 Watershed Inflows Project	David Swift	1	Assemble and analyze technical data.	3	1.10	\$238,296
			2	Complete peer review of the available science.			
			3	Begin rule development.			
			4	Continue rule development and begin rulemaking process.			
	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	0.50	\$76,922
			All	Analyze USGS reports on data collected required by the Loxahatchee MFL rule.			
	Florida Bay MFL update	Melody Hunt	2	Compile existing information and identify contract support needed.	3	0.70	\$75,932
			4	Synthesize information for application to rule development.			
	MFL and Water Reservation Rules Status	Jason Godin	All	Compile existing information and datasets and provide results to management through various mechanisms.	3	1.60	\$169,830
	Central Florida Coordination Area rulemaking	John Zahina	1	Continue field studies and wetland assessments in support of Central Florida Coordination Area Rulemaking.	3	1.00	\$154,394
			2	Continue field studies and wetland assessments; compile data from existing databases.			
			3	Continue documentation of results in support of the Central Florida Coordination Area (CFCA) rulemaking.			

Water Supply

Program: Water Supply							
Element: Rulemaking							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
			All	Provide support to the CFCA team as needed for rule development.			
Complete rule development for St. Lucie Estuary and Biscayne Bay	Biscayne Bay rulemaking	Melody Hunt	1	Continue technical analyses and tool development to support rulemaking; Continue rule development for IRL-South.	3	1.00	\$105,817
			2	Continue technical analyses and tool development to support rulemaking; Complete rule development for IRL-South.			
			3	Continue technical analyses and tool development to support rulemaking.			
			4	Continue technical analyses and tool development to support rulemaking.			
	St. Lucie Estuary rulemaking	David Swift	1	Continue rulemaking for St. Lucie Estuary reservation.	3	0.40	\$43,400
			2	Complete rulemaking for St. Lucie Estuary reservation.			
Element Total						6.40	\$878,992

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							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Implement selected Short-term Action Steps of the Comprehensive Water Conservation Program, including Water Savings Incentive Program	Regulatory Initiatives	Jane Bucca	<u>Landscape Irrigation:</u>				
			1	Complete rulemaking for Year-Round Rule			
			1	Work collaboratively with the FDEP to develop rule language for landscape irrigation conservation measures in Consumptive Use Permitting.			
			1	Develop implementation strategies for legislatively required landscape measures (Florida Friendly).			
			2	Provide support for and/or conduct workshops for local governments and enforcement officials regarding new landscape irrigation conservation measures rule.			
			All	Assure compliance with regulatory requirements for conservation as addressed in permit applications and compliance reporting.			
			All	Notify local governments of new requirements and assist local governments in updating ordinances as requested.			
			<u>District Agriculture Database:</u>				
			1	Design spreadsheet with desired criteria/categories for data collection effort. Desired datasets may include soil type, primary crop, irrigation method, and source of irrigation supply.			
			2	Initiate literature review to begin compiling data on agricultural lands District-wide.			
			3	Contact agencies such as Florida Farm Bureau, FDACS, IFAS, and NRCS to continue/supplement literature review and information gathering for database of District-wide agricultural lands.			

Program: Water Supply							
Element: Water Conservation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
			4	Consolidate District-wide agricultural data to catalog soil type, primary crop, irrigation method, source of irrigation supply, and other desired criteria for the major agricultural areas within the District.	5	2.80	\$437,365
			<u>Public Water Supply:</u>				
			1	In coordination with service centers, prepare materials to promote demand management, conservation planning and Conserve Florida's EZ-Guide.			
			2	Conduct one (1) workshop targeting utilities to promote demand management. Assist utilities in creating goal-based conservation plans and working with EZ-Guide as requested.			
			3	Conduct two (2) workshops targeting utilities to promote demand management. Assist utilities in creating goal-based conservation plans and working with EZ-Guide as requested.			
			3	Provide funding to the FDEP for annual operation of Conserve Florida Guide.			
			4	Begin working with two (2) utilities toward creating conservation plans.			
			4	Develop language for future rulemaking to modify the District's Basis of Review requiring utility-specific water conservation plans.			
			<u>Golf Course Inventory:</u>				
			1	Initiate development of an inventory of golf courses and implementation status of their respective conservation measures.			
			4	Complete inventory of golf courses and status of implementation of conservation measures.			

Program: Water Supply							
Element: Water Conservation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
			New Development:				
			4	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 - WaterSIP	Robert Wanvestraut	FY2009 Follow Up		5	0.60	\$207,679
			1	Review WaterSIP reports on the final project summaries from FY2009 projects. Inventory estimated water savings.			
			4	Conduct site visits of a sample of completed WaterSIP FY2009 projects in order to confirm expected water savings.			
			FY2010 Project Management				
			1	Issue and execute WaterSIP contracts for FY2010 approved projects that promote water savings - 5 external partnerships and 102 Million Gallons per Year (MGY) in water savings are projected.			
			1	Complete WaterSIP report to management showing projects and anticipated water savings for FY2010.			
			2	Receive and review 1st quarter reports from FY2010 WaterSIP grantees.			
			3	Receive and review 2nd quarter reports from FY2010 WaterSIP grantees.			
			4	Receive and review 3rd quarter reports from FY2010 grantees.			
			4	Receive and review 4th quarter reports from FY2010 grantees.			

Program: Water Supply							
Element: Water Conservation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
			FY2011 Solicitation Process				
			2	Complete update of WaterSIP application for FY2011.			
			2	Conduct introductory presentation for FY2011 WaterSIP Program in coordination with District service centers.			
			3	Receive WaterSIP FY2011 proposals and begin evaluation.			
			4	Present recommendation for WaterSIP FY2011 funding cycle to Governing Board for approval.			
	Voluntary & Incentive Initiatives - Mobile Irrigation Labs	Ananta Nath	4	Evaluate 110 urban irrigation systems per year in Collier County to save an estimated 32 million gallons per year.	5	0.00	\$55,000
			4	Perform follow-up evaluations on 10 percent of participating urban irrigation systems.			
	Voluntary & Incentive Initiatives - State Agency Partnerships	Jesus Rodriguez	1	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	<u>Leading by Example and Institutional Commercial and Industrial (ICI)</u>				
			1	Identify and review existing technical manual(s) for conducting water use audits and outline self-conducted in-house audits for Government facilities and ICIs.			
			2	Conduct two (2) water audits workshops for Government facilities and ICIs. Provide technical assistance as requested.			
			3	Conduct one (1) water audits workshop for Government facilities and ICIs. Provide technical assistance as requested.			
			4	Solicit and collect documentation of audits performed.			

Water Supply

Program: Water Supply							
Element: Water Conservation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
			<u>Regional Water Supply Plans</u>		5	1.10	\$132,440
			1	Execute three-year contract for Orange County/IFAS Landscape Study to determine watering needs of turf grass.			
			1	Provide Alternative Water Supply and water conservation data during Regional Water Supply Plan development.			
			2	Develop a template for the Water Conservation component for the update of the Regional Water Supply Plan development.			
			3	Populate the approved template for the Water Conservation component for the FY2010 updates of applicable Regional Water Supply Plans.			
			4	Complete the Water Conservation component for the update of applicable Regional Water Supply Plan development.			
	Voluntary & Incentive Initiatives - Recognition Programs	Jane Bucca	<u>Florida Water Star</u>				
			1	Complete Florida Water Star Bronze criteria and begin outreach to developer community.			
			2	Work with developments to implement Florida Water Star Bronze retrofit criteria.			
			2	Initiate kick-off for pilot program in Orlando/Kissimmee Region.			
			4	Conduct a minimum of two (2) regional training workshops for new Florida Water Star certifiers in the SFWMD.			

Program: Water Supply							
Element: Water Conservation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
			4	Certify at least five (5) homes in a Florida Water Star Program.	5	0.95	\$101,112
			Florida Water CHAMP				
			1	Continue to coordinate Florida Keys program rollout.			
			1	Adopt methodology to gauge program effectiveness and water savings. Evaluate current Southwest Florida methodology. Create a descriptive database for Water CHAMP participants, based on adopted methodology.			
			4	Work with Florida Keys Aqueduct Authority towards evaluating program effectiveness and water savings.			
			All	Maintain and update database of Water CHAMP participants.			
	Education & Marketing Initiatives School-Based Education	Kim Shugar	All	Expand the District's Great Water Odyssey Project and include at least 2 teacher training workshops for the Great Water Odyssey in each of the District's 16 counties. Reach a minimum of 10,000 3rd through 5th grade students through the Great Water Odyssey.	5	0.25	\$122,855
			All	Expand the District's water conservation web site to include a one-stop repository where teachers and students can download existing water conservation educational resources.			

Program: Water Supply							
Element: Water Conservation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
			<u>Panther Posse - Lower West Coast</u>				
			2	Receive and review report schedule of school programs during Florida Gulf Coast University fall and spring semester.			
			3	Wings of Hope partners with SFWMD at community outreach events. Report of school programs due.			
			4	Provide information on job opportunities and water conservation as requested to college and elementary students and community. Water poster and final report due.			
	Education & Marketing Initiatives Public Information & Outreach	Kim Shugar	<u>Public Information:</u>		5	2.05	\$242,775
			All	Continue to provide water conservation public information materials.			
			All	Continue to participate as a WaterSense promotional partner.			
			All	Continue to update content of public information materials for landscape irrigation measures.			
			All	Continue to work with the news media and local government programming to assist in the dissemination of water conservation public information.			
			3	Continue to work with large, medium and small utilities to encourage informative billing on water use where possible.			
			<u>Social Marketing:</u>				
			All	Continue production and distribution of print and broadcast collaterals.			
	4	Continue evaluating campaign results.					

Program: Water Supply							
Element: Water Conservation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
			<u>Volunteer Activities:</u>				
			All	Identify and support existing and successful volunteer programs that promote water conservation, where appropriate.			
			<u>Professional Development:</u>				
			4	Inventory existing training and certification programs in the District, across the state and throughout the nation.			
Element Total						7.75	\$1,399,226

FDEP - Florida Department of Environmental Protection
 FDACS - Florida Department of Agriculture and Consumer Services
 IFAS - Institute of Food and Agricultural Sciences
 NRCS - Natural Resources Conservation Service
 WaterCHAMP - Water Conservation in Hotel and Motel Program
 WaterSIP - Water Savings Incentive program

Program: Water Supply							
Element: Alternative Water Supply Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 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	Patrick Martin	FY2010 Project Management		4	1.10	\$11,342,050
			1,2	Establish contracted partnerships for AWS projects as approved by the Governing Board for funding in FY2010.			
			2	Complete preliminary site visits, including pre-construction notes and photos.			
			4	Make final site visits for FY2010 projects. Complete relevant reporting and applicable close-out forms.			
			2	Receive and review 1st quarter reports from FY2010 AWS partners.			
			3	Receive and review 2nd quarter reports from FY2010 AWS partners.			
			4	Receive and review 3rd quarter reports from FY2010 AWS partners.			
			4	Receive and review 4th quarter reports from FY2010 AWS partners.			
			FY2011 Solicitation Process				
			2	Receive Governing Board direction for FY2011 process. Prepare and release application for the FY2011 funding cycle, incorporating policy and procedure changes.			
			3	Provide technical information to potential FY2011 applicants; conduct informational workshops.			
			4	Review AWS proposals and present recommendation for FY2011 funding to Governing Board for approval.			

Program: Water Supply							
Element: Alternative Water Supply Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Alternative Water Supply - Big Cypress Basin	Max Guerra	1	Execute contracts with entities.	4	0.40	\$1,412,958
			2, 3	Monitor deliverables and project construction.			
			4	Contract close-out.			
Element Total						1.50	\$12,755,008

Program: Water Supply							
Element: Resource Evaluation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Conduct water-level monitoring to fill model data gaps, conduct hydrogeologic studies, 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	9.00	\$1,300,877
			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.			
Conduct inter-district evaluation of Floridan aquifer hydrostratigraphy	Inter-District Evaluation of Floridan Aquifer	Emily Richardson	4	Review additional data and update cross-District hydrostratigraphic maps in consultation with SWFWMD and SJRWMD.	1	0.40	\$141,013
Provide hydrogeologic analysis for southern Miami-Dade County water resource issues	Hydrogeologic Analyses of Southern Miami-Dade	Steve Krupa	All	Provide required technical memoranda and monitoring plan updates to support regulatory and legal proceedings.	1	1.50	\$165,846
Develop and maintain spatial databases, conduct statistical and spatial analysis of data and model results to support Water Supply Program initiatives	Post-Processing of Model Runs	Kevin Rodberg	All	Conduct post-processing of model results and display tabular and spatial data via SFWMD's PM Viewer web portal as model runs are completed.	1	2.00	\$184,162

Program: Water Supply							
Element: Resource Evaluation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Review and analyze predictive model runs from sub regional models to support MFLs, reservations, water supply plans, and regional water use issues	Review & Analyze Predictive Model Runs	Kevin Rodberg	All	Conduct post-processing of model results and display tabular and spatial data via SFWMD's PM Viewer web portal as model runs are completed.	1	0.80	\$87,035
Recalibrate and update models for water supply plan updates	Recalibrate models as necessary; update models with revised planning assumptions, rules, water resource and water supply development projects, etc.	Jeff Giddings	All	Conduct predictive simulations using existing groundwater models and transmit for post-processing noted above.	1	5.10	\$526,242
Finalize predictive runs for East-Central Florida Transient Model	Finalize predictive runs for East-Central Florida Transient Model	Jeff Giddings	1	Finalize predictive model runs and transmit for post-processing and posting via PM Viewer.	1	1.40	\$141,063
			2,4	Conduct additional or revised predictive model runs based on management and stakeholder input.			
Element Total						20.20	\$2,546,238

CFCA - Central Florida Coordination Area

SJRWMD - St. Johns River Water Management District

SWFWMD - Southwest Florida Water Management District

PM Viewer - Internet based graphics tool used to compare model run graphics

USGS - U.S. Geological Survey

Program: Water Supply							
Element: Program Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
		Keith Smith		Program support activities.		7.30	\$1,079,154
Element Total						7.30	\$1,079,154

Budget Summary	FTE	\$
Planning	15.15	\$1,761,412
Implementation	7.15	\$1,264,455
Rulemaking	6.40	\$878,992
Water Conservation	7.75	\$1,399,226
Alternative Water Supply Projects	1.50	\$12,755,008
Resource Evaluation	20.20	\$2,546,238
Program Support	7.30	\$1,079,154
Water Supply Program Total	65.45	\$21,684,485

Mission Support

The Mission Support program incorporates the functions of: 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.



Performance Management Briefing

MISSION SUPPORT PROGRAM

GOAL

To provide the District with optimum support and logistical functions.

Program Manager: Greg Rogers

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, the majority of this program's functions recur each year.

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.

INTERRELATIONSHIP TO OTHER PROGRAMS

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

Mission Support - 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%
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							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Implement recruitment and retention strategies	Recruiting and Staffing	Christine Austen	All	Direct the ongoing recruitment and staffing efforts of the District.	1	5.25	\$840,232
Develop compensation strategies	Employee Development/ Compensation	Arlene McClurg	All	Provide employee development/ compensation and performance management services and consultation District-wide.	1	2.10	\$480,588
		Arlene McClurg	All	Complete scheduled cycle of job and market review.	1	1.40	\$153,726
Prepare Annual Training Plan		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 for new modules.	1	1.00	\$195,551
Deliver customer service training		Arlene McClurg	4	Deliver annual internal training as scheduled on annual training plan including customer service training for new employees.	1	2.30	\$469,736
Prepare Employee Committee Annual Plan	Employee Relations	Rosanne Smith	All	Provide ongoing District-wide counseling and consulting; coordinate employee recognition and service program; administer conflict resolution and corrective action policy procedures; coordinate grievance boards monthly.	1	2.70	\$297,471
		Rosanne Smith	4	Complete Annual Review of HR policies and procedures and implement communication plan as needed.	1	0.55	\$60,392
		Rosanne Smith	4	Plan, coordinate, and deliver employee events for FY2010 to include two community fundraising events.	1	0.75	\$82,353
		Janice Archer	4	Implement at least three best practices from Recognition Professionals International (RPI) Report.	1	0.80	\$191,397

Program: Mission Support							
Element: Human Resources							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Implement recruitment and retention strategies	Equal Employment Opportunity	Tanya Vaughn-Patterson	All	Provide ongoing District-wide counseling and consulting; conduct investigations regarding discrimination and harassment; provide training. Coordinate delivery of Diversity Training initiatives.	1	0.50	\$54,902
	Human Resource Information System and employee records	Lucy Kelly	All	Provide ongoing District-wide oversight, advisement, consultation, configuration, troubleshooting, and reporting for all HR systems.	1	3.45	\$378,824
Roll-out Phase III Comprehensive Career Development Strategy	Implement Career Development Strategy - Chart Your Course	Arlene McClurg	2	Develop components for District-wide career development program.	1	0.45	\$49,412
		Tanya Vaughn-Patterson		Redesign Human Resources Internal Portal Page by categorizing services to make more user-friendly for internal customers.			
		Arlene McClurg	4	Develop/implement training curriculum that is aligned with strategic objectives.			
Implement Workforce Development strategies	Succession planning	Lourdes Woytek	3	Implement Succession Plan for identified key positions. Define critical competencies for key (at risk) roles/positions.	1	0.25	\$43,922
	Internship Program	Stacey Koch	3	Deliver District-wide Internship Program.	1	0.25	\$82,353
			4	Complete and evaluate Internship Program.			
	Continue coordination and implementation of Mentoring Program	Tanya Vaughn-Patterson	3	Kick-off Mentoring Program with selection of mentors and mentees.	1	0.25	\$27,456
			4	Complete program evaluation of Mentoring Program.			
Element Total						22.00	\$3,408,314

HR - Human Resources
SAP - Financial System

Program: Mission Support**Element: Information Technology**

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Provide Information Technology Services	Provide cost-effective, highly reliable and secure IT equipment, software, and services to support the District's mission Maintenance Contracts Copier Lease PC Lease	Cathy Edmondson	4	Process all hardware/software maintenance due to renew 10/1/09-9/30/10. Provide all District users with the leased desktop computers to perform their job functions. Provide all District users with copying, printing, scanning, and faxing capabilities.	2	1.00	\$8,529,855
	IT Security Administer devices to protect against intrusion through enhanced information security and ensure appropriate use of District technology	Richard Morgan	4	Insure District information and IT resources are protected against accidental or unauthorized modification, destruction, disclosure, or loss including protection against natural disasters such as fire and flood. In addition, District resources are protected against fraudulent use. Provide an enterprise vault consultant for public records requests.	2	1.90	\$748,925
Prepare Request for Proposal for Information Technology security outsourcing	Prepare request for proposal for IT security outsourcing	Richard Morgan	2	Prepare request for proposal for IT security outsourcing.	2	0.10	\$16,773
Provide Information Technology Services	Infrastructure Systems - Computer Operations	Duane Piper	4	District servers, data storage, database management systems, and operating systems are maintained with redundancy systems for core District functions.	2	14.75	\$2,854,678
Provide Information Technology Services	Infrastructure - Network Support	Duane Piper	4	Provide a reliable and secure network that allows continuous access to the District's communication data and voice lines and microwave towers.	2	18.90	\$2,708,511
Begin design for North Shore Pump Station communications			4	Begin design for North Shore Pump Station communications.	2	0.10	\$13,300

Program: Mission Support							
Element: Information Technology							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Develop Basis of Design Report for Regional Data Center	Complete the project charter for the St. Cloud Data Center	Steven Barrett	4	Complete the project charter for the St. Cloud Data Center.	2	0.10	\$198,700
Provide Information Technology Services	Communications	Duane Piper	4	Provide cost-effective enterprise local and long distance phone service.	2	1.00	\$1,239,910
Provide Information Technology Services	Technology Solutions - Help Desk & Desktop Technology	Joe Weber	4	User problems related to Microsoft Operating Systems, Microsoft Office Suite, Microsoft Outlook, Exchange, and Internet Explorer, Citrix, network connectivity, PC hardware, and peripherals are diagnosed and resolved with a 98% customer satisfaction rate.	4	20.85	\$3,148,343
Provide Information Technology Services	Applications Development	Gabriel Vita	4	Data and application integrity is maintained through bug fixes and application enhancements in several of the District's primary database applications such as DCVP, DBHYDRO, GVA, STORET, WILMA, Regulation, permitting, and other applications in support of the South Florida Water Management District.	2	29.60	\$4,893,849
	Applications Development	Gabriel Vita	4	Complete the final phase of the E-Permitting Project	2	0.00	\$180,000
	SAP Enterprise Support	Cathy Edmondson	4	Ensure that SAP remains operational during critical work hours and provide upgrades to operating software.	2	0.00	\$1,120,000
	Enterprise GIS	Jim Cameron	4	Provide updated, secured, and administered geographic information systems, including Google Earth. Provide and maintain Enterprise GIS Data Library (EGDL). Maintain and support enterprise-level and resource area GIS applications.	2	9.40	\$2,044,752
	Web Development and Maintenance	Jim Cameron	4	Provide web maintenance and support for the District's internal and external web pages. Maintain web applications, EOC portal applications, and the Intra-District portal.	2	2.00	\$744,972

Program: Mission Support							
Element: Information Technology							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Provide Information Technology Services	Provide executive leadership, strategic direction, project management, and support for all IT business processes Strategic Direction Budget Development District-wide IT Procurement Project Management Financial Accountability Contract Management	Sharon Trost	4	Provide project management and control processes across the department to reduce project risk, increase project success rate, and produce realistic project schedules and budget. Oversight of the department budget, procurement, and contract administration.	3	12.00	\$1,505,358
Element Total						111.70	\$29,947,926

IT - Information Technology

PC - Personal Computer

Program: Mission Support							
Element: Business Support - Finance & Administration							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Prepare Comprehensive Annual Financial Statements	Obtain unqualified opinion on District-wide financial statements	Ross Adair	2	Receive an unqualified (positive) opinion from our external auditors.	5, 7	14.00	\$1,395,997
	Issue FY2008 Comprehensive Annual Financial Statements and prepare all other internal/external fund and project reporting	Ross Adair	2	Issue CAFR in time to submit it to the Government Finance Officers Associations Certificate of Achievement for Excellence in Financial Reporting. We have received this certificate for the last 18 years.	5, 7		
Manage accounts payable and receivable	Accounts Payable Process	Jackie Betty	All	Continue to pay vendor invoices on time to the extent that others in the process are performing their duties. Continue to have no violations of the Prompt Payment Act levied against us.	5, 7	11.00	\$614,376
	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	\$564,599
Element Total						30.00	\$2,574,972

Program: Mission Support							
Element: Business Support - Flight Operations							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Maintain aircraft safety	Aircraft general maintenance	Mike Piccone	All	Complete all scheduled and unplanned maintenance as mandated by FAA regulations.		1.00	\$478,440
	Aircraft major overhaul - complete component overhaul of two 407 Bell helicopters	Mike Piccone	3	Overhaul of helicopter rotors in accordance with FAA component overhaul regulations.		0.70	\$244,666
	Aircraft Maintenance - strip, remove corrosion, and paint King Air	Mike Piccone	3	Removal of corrosion, application of new paint, and sealant in accordance with FAA regulations.		0.00	\$109,666
	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.		6.00	\$1,119,773
Element Total						7.70	\$1,952,545

Program: Mission Support							
Element: Business Support - General Services							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Manage facilities and assets	Complete annual fixed asset inventory	Jon Gleason	4	Complete FY2010 Tangible Fixed Asset Inventory.		3.00	\$338,695
Implement Five-Year Major Repair and Replacement Plan	Implement Facilities 5-Year Major Repair and Replacement Plan	Jon Gleason	4	Replace B1 HQ building chiller plant.		0.25	\$64,250
			3	Replace B1 HQ building air handler.		0.25	\$64,250
			4	Replace B1 HQ building variable air valves.		0.25	\$64,250
			4	Replace B1 atrium roof.		0.25	\$150,000
			2	Replace hurricane shutters in B1 HQ building, first floor.		0.25	\$44,250
			4	Repave east end of HQ parking area.		0.25	\$64,250
Implement Preventive Maintenance Plan	Implement Facilities Annual Preventive Maintenance and Operational Plan	Jon Gleason	All	HQ air conditioning maintenance.		0.25	\$250,450
			All	HQ elevator maintenance.		0.25	\$33,950
			All	HQ data center maintenance.		0.25	\$46,150
			All	HQ building envelope maintenance.		0.25	\$35,150
			All	HQ fire systems maintenance.		0.25	\$39,950
			All	HQ generator maintenance.		0.50	\$133,800
			All	HQ grounds maintenance.		0.50	\$212,700
			All	HQ kitchen maintenance.		0.25	\$75,500
			All	HQ janitorial service.		1.00	\$642,700
			All	HQ waste management service.		0.25	\$76,750
			All	HQ painting services.		0.25	\$79,450
			All	HQ pest management services.		0.25	\$42,140
			All	Payment of HQ utilities.		0.00	\$1,224,520
			All	Completion of HQ other projects.		0.75	\$437,350
			All	HQ contractor services.		0.50	\$445,000
			All	Off-site facility services-service centers, FOC, Skees Rd., CERP, Dupuis - Preventive Maintenance Plan. HVAC maintenance/repairs, utilities, cleaning/janitorial, paper supplies.		1.00	\$962,350

Program: Mission Support							
Element: Business Support - General Services							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 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, and financial/business support.		13.00	\$2,278,969
	Manage property leases	Jon Gleason	All	Ensure execution of property lease renewals and monthly lease payments.		1.00	\$801,375
Element Total						25.00	\$8,608,199

Program: Mission Support							
Element: Business Support - Risk Management							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Implement self-insurance programs	Maintain and enhance property insurance, aircraft insurance, auto, and general liability self-insurance programs	Linda Hayden	All	Review and renew property insurance policies based on market factors and risk exposure.	1	2.00	\$2,959,083
	Monitor, report, and maintain workers' comp program	Linda Hayden	All	Maintain self-insured workers' compensation program with third-party administrator.	1	2.00	\$802,924
Implement Employee Benefits Plan	Monitor program for cost-efficiency	Linda Hayden	All	Implement a self-insured health insurance program. Maintain and enhance existing health, medical insurance, and wellness programs.	1	1.10	\$28,622,191
Renew employee health insurance programs	Payroll/SAP Standard Operation Procedures development	Linda Hayden	All	Update payroll procedures, calendar, and processes to assure accurate and timely federal and state filings and reporting.	1	2.80	\$126,526
Conduct employee health assessment fair	Conduct annual employee health assessment fair	Linda Hayden	3	Conduct annual employee health assessment fair.	1	0.10	\$48,000
Element Total						8.00	\$32,558,724

Program: Mission Support							
Element: Business Support - Procurement							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 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 Procurement Card (P-Card) transactions made with Procurement Cards. Monitor 12,839 purchase orders, 12,955 P-Card transactions, and 1,500 active contracts of a total contract value of \$2.6B and \$343M of revenue.	11	36.60	\$3,319,989
Continue state certification of procurement staff		Dorothy Bradshaw	All	Continue state certification of procurement staff.			
Provide dedicated support for expedited projects		Dorothy Bradshaw	All	Provide dedicated support for expedited projects.			
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	7.20	\$792,870
				Monitor and track the percent of contract dollars paid to Small Business Enterprise (SBE) vendors.	8		
Provide procurement services and training	Streamline processes in the SAP Materials Management Module	Dorothy Bradshaw	1	Create "Source Records" for contract materials.	9	1.20	\$106,988
			3	Develop standard descriptions for materials added to SAP Material Master.			
			All	Continue enhancement of Vendor Master.			
Element Total						45.00	\$4,219,848

Program: Mission Support							
Element: Business Support - Program Management							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Conduct assessment of District Performance Management Project	District Performance Management Strategy	Rich Sands	3	Implement District Level Project Portfolio Management Program. During the first two quarters, assist the "A" (Management) Team in establishing and rank-ordering the District projects. Begin integration of portfolio management into the budget module.	9	0.50	\$95,530
Provide project management training	Refine metrics for tracking program performance	Rich Sands	3	Develop Program Management Training Plan. Add three new courses to the SAP PS education system that focus on report building, resource management and fiscal management of projects.	9	0.75	\$89,079
			3	Develop Program Management reporting standards and control charts. Add two process control charts and two financial measure reports to the Friday Morning Report.	9	0.75	\$81,879
			4	Have on-line District Level SAP Dashboard report system in place and functioning.			
Update annual business process	Project management development	Doug D'Orsi	4	Provide education to two employees that will enable the Business Performance Management Office to undertake the maintenance of the database that drives SAP PS. Develop and publish project templates in SAP PS.	9	0.50	\$114,586
		Doug D'Orsi	2	Add new course material to the SAP PS education system that focuses on report building, resource management, and cost management of projects.	9	1.50	\$163,759
		Doug D'Orsi	3	Provide enhancements to the Friday Morning Weekly Status Report that provide data and information toward project management life cycle.	9	1.00	\$109,173

Program: Mission Support							
Element: Business Support - Program Management							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Assess alignment of District with the Sterling criteria	Assess alignment of District with the Sterling criteria	Stan Ford	3	Conduct District Sterling Assessment and deliver decision package/report to Executive Office.	9	1.50	\$144,003
		Stan Ford	4	Deliver at least three FAST Team result briefings to the DLT under assignment of the Executive Office.	9	0.50	\$54,586
		Stan Ford	4	Utilize District Control Charts to drive process improvement leading to implementation of a District-wide Balanced Scorecard.	9	0.00	\$0
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 policies, direction, and priorities.		1.10	\$144,365
			4	Agency Annual Work Plan - Completed FY2010 Annual Work Plan adopted by the Governing Board and consistent with the current Strategic Plan and FY2010 adopted budget.	6	1.00	\$95,273
			1, 3	Prepare Semi-Annual Work Plan Status Reports each year in May and November.	6	1.00	\$95,273
			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	5.30	\$543,836
Complete South Florida Environmental Report - Volume II	Five-Year Capital Improvements Plan	Candida Heater	1	Updated 5-year Capital Improvements Plan submitted for publication within the South Florida Environmental Report (SFER).		0.70	\$52,126
	South Florida Environmental Report - Volume II	David Gilpin-Hudson	2	Complete SFER submitted to Florida legislature and governor's office by March 1st, 2010 (statutory deadline).		0.90	\$88,151
Replace Emergency Operations Center generator system	EOC Upgrades	Alan Shirkey	4	Upgrade generator and uninterrupted power supply for Emergency Operations Center.		0.50	\$2,320,780

Program: Mission Support							
Element: Business Support - Program Management							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Program Support	Budget Module staff costs	Steve Parris	All	Budget module staff costs.		3.40	\$406,333
	Property Appraiser and Tax Collector Fees	Sherry Loy	All	Payment of fees.		0.00	\$8,795,502
	Debt Service	Steve Freilich	All	Make scheduled debt service payments.		0.00	\$1,313,335
	Fleet	Jerry Rude	All	Purchase new and replacement vehicles as needed.		0.00	\$142,301
	Self-Insurance	Linda Hayden	All	Complete interdepartmental charges.		0.00	\$2,690,719
	Other Personnel Benefits	Doug Bergstrom	All	Manage other personnel benefits.	1	0.00	\$3,283,754
	Reserves	Doug Bergstrom	All	Manage managerial and contingency reserves.		0.00	\$8,954,018
	Provide executive management and direction	Sandra Close-Turnquest	All	Provide executive management and direction.		4.00	\$782,451
Element Total						140.60	\$80,475,101

CAFR - Comprehensive Annual Financial Report
 CERP - Comprehensive Everglades Restoration Plan
 DLT - District Leadership Team
 EOC - Emergency Operations Center
 FAA - Federal Aviation Administration
 FOC - Field Operations Center
 HVAC - Heating, ventilation, and air conditioning
 HQ - District headquarters
 SAP - Financial system

Program: Mission Support							
Element: Safety, Security & Emergency Management							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2009 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Conduct emergency planning, training and exercises	Complete FEMA-required training	Doug Bass	4	Completion of 2010 FEMA-required training.		0.50	\$70,508
	Maintain functionality of the Emergency Operations Center at all times	Doug Bass	All	Maintain functionality of the Emergency Operations Center at all times; Updated notification lists.		1.00	\$126,000
Update electronic security systems at pump stations	Manage security at District facilities	Doug Bass	4	Manage security contract.	10	0.55	\$919,471
Update electronic security systems at headquarters				Update electronic security systems at headquarters.			
Revise District key control				Revise District key control.			
Assess security of critical structures	Complete security assessment of 10 Critical Structures each quarter	William Hancsak	4	Complete security assessment of 10 Critical Structures each quarter.	10	0.25	\$42,758
	Complete assessment of 1 field station per quarter	William Hancsak	4	Complete assessment of 1 field station per quarter.	10	0.45	\$64,956
	Complete assessment of 1 service center per quarter	William Hancsak	4	Complete assessment of 1 service center per quarter.	10	0.45	\$49,946
Implement Security Plan and conduct response drills	Conduct Security Response Drills	William Hancsak	4	Complete a minimum of 2 security response alarms per quarter.	10	0.40	\$44,396
	Provide security assistance	William Hancsak	4	Provide excellent customer service by providing 36,000 contacts per quarter.	10	0.40	\$44,396
	Revise Security Plan as required	Anthony Wegner	4	Complete 100% of all necessary revisions and develop 100% of all necessary new standards.	10	0.60	\$71,139
	Complete incident reporting and security inspection	Anthony Wegner	4	Review all accident reports to determine causal factors, inspect District facilities and operations as scheduled.	10	0.60	\$71,139
	Comply with safety regulations	Anthony Wegner	4	Remain within regulatory compliance regarding safety training of District personnel.	10	0.80	\$94,852
Element Total						6.00	\$1,599,559

Mission Support

Program: Mission Support							
Element: Executive Offices - Executive, Counsel, Inspector General							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 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	6.00	\$956,000
Manage District investments and debts	Investment Management and Debt Management	Steve Freilich	All	Earn competitive rate against benchmark rate. Compliance with all banking and cash management statutes and policies. Obtain financing as needed and requested District-wide.		2.00	\$255,000
	ERP Fixes - Materials Maintenance Document Changes	Bernardo Camarena	2	Complete ERP Materials Management Document Changes.	9	0.50	456,914
	ERP Fixes - Grant Synchronization	Bernardo Camarena	3	Complete ERP Grant Synchronization Changes.	9	0.50	105,000
	ERP Fixes - Workflow Redesign	Bernardo Camarena	2	Complete ERP Workflow Redesign.	9	0.50	736,914
	ERP Fixes - Payroll Benefit Distribution	Bernardo Camarena	2	Complete ERP Payroll Benefit Distribution Fixes.	9	0.50	436,916
	Production Support for SAP core functions	Bernardo Camarena	4	Provided functional support to Funds Management, Materials Maintenance, Financial Accounting (FI), Controlling (CO), Time, Payroll, Benefits, Travel, Project Systems (PS), and Preventative Maintenance (PM) modules.	9	1.00	1,896,578
	Production Support - Technical	Bernardo Camarena	4	SAP Basis. SAP Portal, SAP Workflow, SAP ABAP computer language, SAP Security, change-control, administration, and releases of transports.	9	1.00	\$1,100,000

Program: Mission Support							
Element: Executive Offices - Executive, Counsel, Inspector General							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
	Production support for non-core SAP functions	Bernardo Camarena	4	SAP Help Desk issues, SAP Business Warehouse reporting, SAP change management, business process, and communication. Reorganization changes, payroll and human capital Resources.	9	1.80	\$2,134,774
	Implement Support Packs and Enhancement Packs	Bernardo Camarena	4	Updated SAP system.	9	0.20	\$450,000
Complete implementation of SAP Public Budget Formulation Project	Successfully finalize the SAP Integrated Planning (PBF)	Bernardo Camarena	3	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.	9	0.50	\$725,390
Manage SAP financial system	Manage cost-associated SAP Solution Center office operations.	Bernardo Camarena	4	Provide day-to-day operations of the SAP Solution Center.	9	0.50	\$245,473
	Successfully implement Supplier Relationship Management (SRM) Module	Bernardo Camarena	4	Successful SAP SRM system launch.	9	0.00	\$1,437,000
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	\$2,104,106
			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	\$2,104,107
	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	24.50	\$3,192,860

Program: Mission Support							
Element: Executive Offices - Executive, Counsel, Inspector General							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Perform performance audits and investigations	Assess and audit the performance of programs and functions	Tim Beirnes	4	Develop Audit Plan for approval.		4.00	\$842,093
				Perform audits and report results. Administer External Audit Contract.			
	Perform investigations as needed	Dan Sooker	4	Perform investigations as needed.		1.00	\$141,190
Element Total						66.50	\$19,320,315

ABAP - Advanced Business Application Programming

ERP - Enterprise Resource Planning

Program: Mission Support

Element: Government & Public Affairs

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 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 within the District	Garrett Wallace	All	FEDERAL <ul style="list-style-type: none"> • Inform congressional members and their staff of District projects and priority issues. • Receive federal funding for District priority projects. • Maintaining of productive working relationships with Federal Officials and staff. 		1.00	\$181,777
			All	TRIBAL <ul style="list-style-type: none"> • Foster effective and productive relationships with Indian and Tribal Councils within the district's jurisdiction • Maintain positive relationships with tribes 		1.00	\$131,950
	Provide Executive Management and Direction; provide administrative, business and financial management support for the GPA Resource Area	Deena Reppen	All	<ul style="list-style-type: none"> • Compliance with District standards, policies and procedures. • Implementation of Governing Board Directives. • Effective and efficient management of GPA Resource Area. 		6.00	\$936,473
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	• Maintain positive relationships with local governments.		13.30	\$570,188
			All	<ul style="list-style-type: none"> • 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. 		10.50	\$1,772,995
			All	• Advancement of Local Water Resource Project Management in accordance with District Mission and Board Directives..		2.40	\$742,818
			All	• Ensure that Service Center facilities maintenance and operations are conducted in accordance with District procedures.		0.00	\$1,313,094
			All	• Ensure that Service Center administrative, business and financial support services are conducted in accordance with District procedures.		9.50	\$629,838

Program: Mission Support							
Element: Government & Public Affairs							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 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	<ul style="list-style-type: none"> • Compliance with District Comprehensive Planning requirements. 		4.90	\$631,740
Coordinate legislative and government affairs	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. 		1.00	\$288,450
			All	<ul style="list-style-type: none"> • Ensure that Legislative Affairs administrative, business and financial support services are conducted in accordance with District procedures. 		1.50	\$108,874

Program: Mission Support							
Element: Government & Public Affairs							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Facilitate Governing Board meetings	Governing Board & Executive Services	Annette Carter	All	• Governing Board will be able to effectively and more efficiently carry out its statutory responsibilities.		2.00	\$244,810
		Rick Smith	All	• Compliance with Board Directives on function of WRAC. • More efficient and affective operation of WRAC meetings.		2.00	\$251,527
Manage records	Manage records	Julie Collier	All	• Proper management and retention of District Records in accordance with record retention rules • More efficient process for retention, review, storage and disposal of records in accordance with related laws and regulations.		2.00	\$192,736
Provide citizen problem-resolution services and fulfill public records requests	Improve 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	•Compliance with Florida Statutes and regulations on public records, in a timely and efficient manner. Improved customer service provided to the District's constituency.	14	3.00	\$339,352
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.		1.35	\$152,729
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/broadcast. • Develop consistent procedures for the agency's interaction with the news media.		1.00	\$92,405
	Media Monitoring	Kayla Bergeron	All	• Improved communication of important information to constituency/stakeholders.		1.00	\$194,316

Program: Mission Support							
Element: Government & Public Affairs							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$
Provide informational and educational materials	<ul style="list-style-type: none">Assist in developing strategic messagingDevelop, coordinate and manage external messagingManage 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.Support strategic messaging and develop talking points, "Just the Facts," and other collateral on profile initiatives, issues and programs.		7.90	\$782,297
Complete external web redesign in coordination with Information Technology	<ul style="list-style-type: none">Redesign the external website to make it more user-friendly to the citizens of South Florida .		3	<ul style="list-style-type: none">Redesign the external website to make it more user-friendly to the citizens of South Florida .		0.70	\$118,207
	<ul style="list-style-type: none">Implement "The Great Water Odyssey" and Everglades education programs.Conduct Everglades restoration project outreach.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.		1.00	\$48,706
	<ul style="list-style-type: none">Develop and deliver information and tools to keep employees informed and involved		All	<ul style="list-style-type: none">Weekly Notes from the Top.Monthly video message from executives.Freddy's FlashArchive and document District events through photography.		1.20	\$188,763
	Programmatic support activities		All	<ul style="list-style-type: none">Provide Creative Services oversight/management.Provide financial and procurement needs.Provide contractual service needs.Provide Human Resource Solutions responsibilities.		3.00	\$316,334
Element Total						79.05	\$10,503,094

Program: Mission Support							
Element: Government & Public Affairs							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010Project/Process Results	Success Indicator #	FY2010 Total FTE	FY2010 Total \$

Budget Summary						FTE	\$
Human Resources						22.00	\$3,408,314
Information Technology						111.70	\$29,947,926
Business Support						139.90	\$80,475,101
Safety, Security & Emergency Management						6.00	\$1,599,559
Executive Office						66.50	\$19,320,315
Government & Public Affairs						79.05	\$10,503,094
Mission Support Program Total						425.15	\$145,254,309