SOUTH FLORIDA WATER MANAGEMENT DISTRICT

"The secret to success is constancy to purpose."
– Benjamin Disraeli

STRATEGIC PLAN 2010~2020

sfwmd.gov

Eric Buermann

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MESSAGE FROM THE GOVERNING BOARD CHAIRMAN

Like most other governments in 2010, the South Florida Water Management District faces a number of financial realities in continuing to plan for and carry out our many mandates and legal responsibilities in service to the people and environment of the region. With Florida's economic recovery projected to take longer than initially expected, limited available funding prompts us to constantly scrutinize the benefits and timelines for planned water resource initiatives.

Unlike some organizations, however, an unwavering commitment to a fiscally conservative approach to budgeting and significant improvements in tracking/reporting expenditures have allowed this agency to successfully position itself to meet the challenges head-on. For our committed and dedicated staff, "business as usual" is simply not an option. In addition to identifying and implementing a variety of recurring cost-cutting measures, a highly effective and transparent business model is now in place – rivaling the best of the private sector. A thorough and vigorous process ensures that approved budget requests are mission-essential, will be initiated or completed within the budget year and have a clear set of performance indicators to accurately measure progress.

This exacting attention to fiduciary details is one reason we are able to fulfill our core responsibilities and continue pursuing the exceptional *River of Grass* land acquisition opportunity. We remain optimistic that, pending an affordability analysis and resolving outstanding legal challenges, we can move forward with the initial acquisition of 73,000 acres for Everglades restoration purposes.

The annual strategic planning process helps keep us grounded by providing a current-year financial outlook, coupled with a multi-year eye on the future. We routinely revisit agency priorities to ensure that we are adequately capturing both short- and long-term mission-critical commitments. That means taking a hard look at our known obligations along with the future challenges and funding unknowns associated with such critical issues as sea level rise, water quality criteria and levee standards. For this 10-year planning horizon, we have established the following broad strategic priorities. More details on each of these can be found on pages 6 and 7 in this document:

- Restore the Northern and Southern Everglades
- Refurbish, replace, improve and manage the regional water management system
- Meet the current and future demands of water users and the environment
- Retain and recruit a high-quality, diverse workforce

The concepts and strategies contained in this Strategic Plan guarantee that the District's base, non-negotiable responsibilities are always at the forefront of Governing Board and staff decision making. We remain fully committed to protecting and enhancing the water resources of the region.

Carol Ann Wehle

MESSAGE FROM THE EXECUTIVE DIRECTOR

At the South Florida Water Management District, we continuously strive for excellence in everything we do: from science, engineering and construction to organizational, business and operational management. It is only through continuous improvement and a drive to always do better that allows us to successfully accomplish our mission and deliver results – even under challenging weather or economic conditions.

To ensure that our functions are best aligned to fully support the goals, strategies and priorities established by our Governing Board, we have consolidated and streamlined our previous multiple-program structure. On the following pages, you will see the broad work of the agency organized into four comprehensive resource areas.

This organizational approach ensures that we are accomplishing our mission and statutory responsibilities effectively and efficiently. Central to that role is the successful operation and maintenance of the world's largest regional water management system, which continues to expand as new flood control and restoration projects are completed.

Our world-class technical and professional experts work to develop, design and implement real-world solutions to real-world problems. To build on and share our extensive knowledge and experience in the scientific, engineering and research arenas, we are establishing a center of excellence for water quality. This initiative will promote partnerships and collaboration with other governments, institutions and organizations to pool global resources in pursuit of technologies and solutions for improving water quality.

We will continue to seize opportunities to enhance our knowledge-base and to optimize our mission-critical functions in service to South Florida.

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AGENCY OVERVIEW

AT YOUR SERVICE

Balancing and improving water and land-related resources within a multi-county area is a daily challenge that requires active information exchange, open dialogue and effective partnerships at all levels. Direct interaction and strong working relationships with other governments, organizations, community and business leaders and others are vital to carrying out shared water resource stewardship obligations.

With headquarters in West Palm Beach, the South Florida Water Management District (SFWMD) is a regional governmental agency that oversees the water resources in 16 counties – from Orlando to the Florida Keys. This region covers 17,930 square miles (31 percent of the entire state) and includes vast areas of agricultural lands, water conservation areas and urban development. The SFWMD is the oldest and largest of the state's five water management districts.

A nine-member Governing Board sets policy and provides overall direction for the agency. Board members are appointed by the Governor, confirmed by the Florida Senate and generally serve four-year terms. The District's annual budget is funded by a combination of property taxes and other sources such as federal, state and local revenue, licenses, permit fees, grants, agricultural taxes, investment income and bond proceeds.

The SFWMD is charged with safeguarding the region's water quality and water quantity for today...and for the future. The agency also operates and maintains the Central and Southern Florida (C&SF) Project – one of the world's largest water management systems, made up of miles of canals, levees, water storage areas, pump stations and other water control structures.

OUR VISION

To be the world's premier water resource agency

OUR MISSION

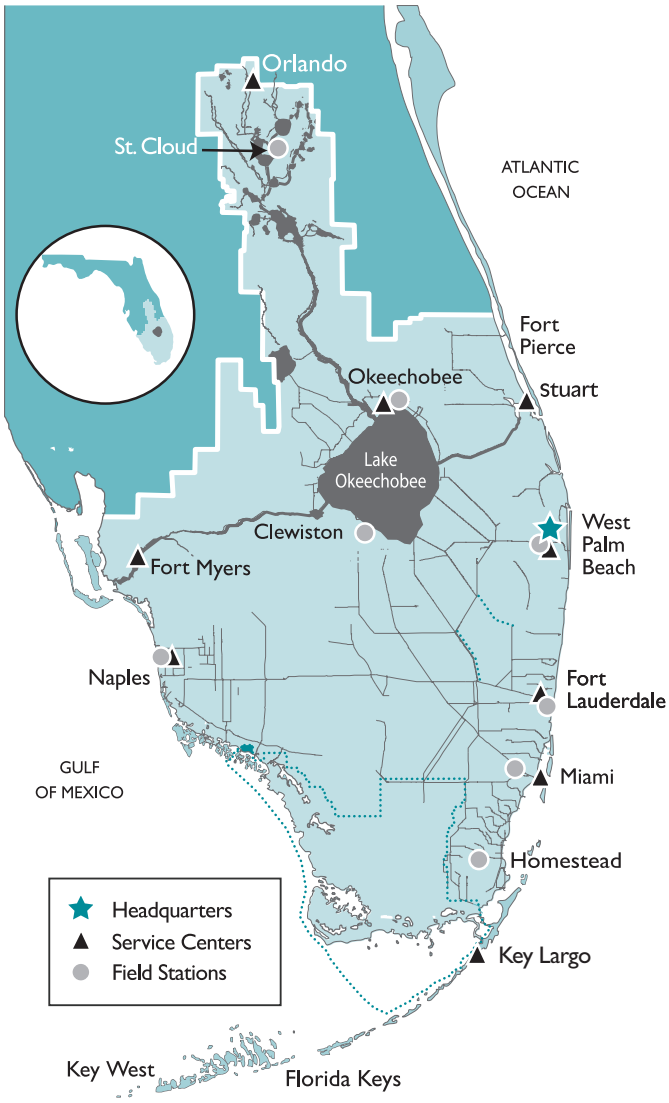
To manage and protect water resources of the region by balancing and improving water quality, flood control, natural systems and water supply

The highly engineered C&SF system was built atop one of the most diverse ecosystems in the world – the interconnected greater Everglades ecosystem. The complex nature of balancing flood control with ecosystem restoration responsibilities is central to the ongoing challenges faced by the regional agency.

The South Florida community encompasses a mosaic of diversity – from landscapes and habitats to people and cultures. To ensure that both local and regional perspectives are incorporated into District activities, our Service Centers and Field Stations help bridge the vast geographic area.

Functioning as full-service satellite offices, Service Centers help provide local officials and citizens with increased understanding of, and access to, agency programs and projects. They also help establish and strengthen partnerships by promoting greater involvement and presence in local communities. Field Stations serve as operational bases for staff involved in maintaining and operating the systems, machinery and lands associated with the regional water management system.

Through our District-wide locations, the agency strives to make certain that all our communities – from Orlando to Key West and from Fort Myers to Fort Pierce – are informed and involved in water management decisions and actions. Working together, we can ensure a brighter tomorrow for South Florida's future generations.



OUR VALUES

EXCELLENCE
Our knowledge, experience and passion set us apart as world-renowned water managers

TEAM
We are committed to the success of all as individuals, as a team and as an organization

COMMUNICATION
We value and expect open, honest and timely communication

HONESTY
Honesty is never compromised

SERVICE
We meet our customers' (internal and external) needs with professionalism and integrity

INTEGRITY
Teamwork and sound science are the foundation of our excellence

DIVERSITY
Our diversity is the cornerstone of our strength

FOCUS
We are steadfast in our belief and commitment to the District's mission

ADAPTABILITY
We embrace change by taking informed risks and capitalizing on new opportunities and challenges

ENTHUSIASM
We do the coolest work on the planet!

STRATEGIC DIRECTION

MISSION-CRITICAL, FUTURE OBLIGATIONS DRIVE PLANNING

The District's fundamental responsibility and public accountability is to provide for the health and safety of South Florida's residents and businesses. When it comes to long-term strategic planning, the agency's four integrated mission components, and the associated support needed to carry them out, take precedence: water quality, flood control, water supply and natural systems. This ensures that – even during periods of economic downturns and sluggish recoveries – the core functions of the South Florida Water Management District remain intact.

As fiscally responsible guardians of taxpayer dollars, this means operating costs, along with proposed projects and initiatives, must be constantly re-assessed and re-adjusted in support of mission-critical activities.

At the same time, a number of far-reaching, resource-intensive issues that require long-term funding commitments are on the near horizon. Depending on the order of magnitude, the start-up and recurring costs necessary to address these emerging issues are potentially significant. Although some of the long-term water resource implications and fiscal impacts can be estimated now, others are still uncertain. It is vital that a deliberate and thoughtful planning approach include serious consideration of these matters.

Water Quality Requirements

In addition to meeting existing Everglades-specific state and federal requirements, the adoption of broader state and federal water quality criteria calls for an even greater emphasis on the District's water quality mission. The District must prepare itself to develop and implement new projects, retrofits and/or treatment options to assure compliance solutions can be put into place. In anticipation, the agency is working towards designation as a center of excellence for water quality. The District's highly skilled and experienced scientific workforce will partner with experts at public, academic and non-government organizations to design and deliver innovative and sustainable solutions to water quality challenges, and to strengthen understanding of the inter-relationship between ecosystems, water resources and water quality.

Flood Control Enhancements

Moving water is central to the District's primary function. A well-maintained water management infrastructure, that continues to add new facilities as completed, assures the public that District facilities are operating at peak efficiency. In addition to the impacts of sea level rise, the refurbishment of the existing regional water management infrastructure is a key priority. The District commits to setting aside specific funds each year to implement the 50-year Plan for repairing, refurbishing and upgrading canals, water control structures, levees (including updated U.S. Army Corps of Engineers safety standards) and water storage areas. In addition to the increased operations and maintenance costs for managing new District-built facilities, a suite of restoration projects being built by the Corps as part of a federal-state partnership will ultimately be turned over to the District. Those future costs must also be considered in future budgets.

Water Supply Protection

The needs of agricultural and industrial users, public water utilities and the natural system are routinely evaluated by the District. Regional development projects and regulations help ensure sustainability and protection of water resources. Working in coordination with local governments, water supply plans are updated on five-year cycles, and strong partnerships are critical to implementing regional and local water supply projects. The District will continue to pursue all available tools to protect and stretch limited supplies including alternative water supply projects, regional initiatives and conservation. Additional water reservations will be needed to protect natural systems and existing legal users in coordination with the construction of future restoration projects.

Natural Systems/Ecosystem Restoration

It is critical that restoration projects in design or under construction continue to move toward completion. This includes habitat restoration, water storage and water quality treatment projects in both the northern and southern reaches of the greater Everglades ecosystem. The natural environment will experience significant benefits when these projects are in the ground and delivering their desired results. The extensive public planning process under way regarding the optimal incorporation of the pending *River of Grass* lands with existing restoration programs and potential new projects creates a myriad of remarkable possibilities never considered before.

Sea Level Rise

Sea level rise has already begun to limit the effectiveness of a handful of coastal water control structures. Further inland movement of the seawater front could also have significant impacts on water supply wells. Continued participation in multi-agency taskforces and strong partnerships at every level of government ensure a common approach and shared information. Analyses are under way to assess possible impacts to water supply wellfields, coastal water control structures and planning assumptions used for ecosystem restoration and other water resource projects.

GOVERNING BOARD PRIORITIES

The following pages include information on the District's broad mission and mandates: background, goals, success indicators, strategies and key deliverables and milestones.

Agency accomplishments, progress status and upcoming issues are routinely reported to the Governing Board. From that analysis and discussion, the strategic priorities are annually determined for the agency. To expedite achievement, these priorities are given planning, budgeting and implementation emphasis.

Strategic Priorities

Restore the Northern and Southern Everglades by:

- *Expanding and improving water storage capacity and water quality treatment*
- *Incorporating the* River of Grass *land acquisition into restoration efforts*
- *Completing construction of existing key projects*
- *Coordinating with federal partners in considering potential climate change and sea level rise on restoration plans*
- *Implementing the Long-Term Plan and other cost-effective solutions to improve water quality, reduce nutrient loads and achieve water quality standards*

Improve the quality, quantity, timing and distribution of water in the Northern and Southern Everglades. In the northern reach, implement – in coordination with the Florida Department of Environmental Protection, the Department of Agriculture and Consumer Services and affected local governments – the Phase II technical plan for the Lake Okeechobee Watershed and protection plans for the St. Lucie and Caloosahatchee watersheds. These plans identify water storage and treatment facilities needed to improve the quality and flow of water within each watershed.

In the Southern Everglades, continue to expand and improve water storage capacity, water quality treatment and habitat recovery. The pending acquisition of vast swaths of agricultural land south of Lake Okeechobee promises incalculable benefits to the *River of Grass* and Florida's coastal estuaries. Benefits include increased water storage to reduce freshwater discharges from Lake Okeechobee to the St. Lucie and Caloosahatchee estuaries, improved delivery of cleaner water for the Everglades and the reduced need for back-pumping into the lake.

Complete the construction of existing key projects to achieve positive environmental benefits earlier and in a cost effective manner.

Coordinate with federal partners and other resource management entities and governments to ensure a common approach and shared information. Analyses are under way to assess possible impacts of sea level rise and climate change on planning assumptions used for ecosystem restoration projects.

Implement the Long-Term Plan for Achieving Water Quality Goals, also known as the Long-Term Plan, as mandated by the Everglades Forever Act. This will ensure that all

waters discharging into the Everglades Protection Area are in compliance with state water quality standards. Other cost-effective solutions will also be analyzed and applied to improve water quality, reduce nutrient loads and achieve water quality standards within water bodies.

Refurbish, replace, improve and manage the regional water management system by:

- *Implementing the 50-year Plan*
- *Incorporating new structures into the system*
- *Inventorying, prioritizing and retrofitting coastal and other water control structures in response to sea level rise*
- *Coordinating with the U.S. Army Corps of Engineers on levee inspections and improvements*
- *Coordinating with the U.S. Army Corps of Engineers to repair the Herbert Hoover Dike*
- *Considering new water quality standards in future structure operations*

Implement the 50-year plan to ensure that the water management system will operate at peak condition, which is critical to providing flood control and water flow. Incorporate new structures into the water management system in order to increase water moving capabilities and performance levels. Move optimal amounts of water by managing the regional water management system within operations criteria to meet flood control and water supply requirements.

Inventory, prioritize and plan for retrofitting of coastal water control structures affected by sea level rise. Coordinate with the U.S. Army Corps of Engineers on levee inspections and improvements. Provide technical assistance and land acquisition support for the repair of the Herbert Hoover Dike, which surrounds Lake Okeechobee.

In the event new numeric nutrient criteria or other water quality standards are imposed, or the U.S. Environmental Protection Agency reconsiders and reverses its National Pollutant Discharge Elimination System Water Transfers Rule, the SFWMD will have to modify all permitted operating criteria for structure and pump station operations.

Meet the current and future demands of water users and the environment by:

- *Developing and implementing regional water supply plans in coordination with local governments*
- *Using reservation and allocation authority to protect water for the natural system*
- *Creating incentives for alternative water supplies and conservation*
- *Utilizing regulatory and compliance authority*
- *Coordinating with local governments and utilities to address potential sea level rise impacts on coastal wellfields*

Update and implement regional water supply plans that are consistent with local government plans. Develop District and partnership projects to ensure that adequate water supply is available to meet current and projected environmental and human water needs. Utilize all available tools to satisfy future demands. Increase conservation and alternative water supply projects in cooperation with utilities, local governments and the state, as outlined in the agency's conservation program. Establish and maintain water reservations for water resource systems; and utilize regulatory and compliance authority to protect natural systems and legal existing users. Complete analyses to assess possible sea level rise impacts to water supply wellfields, and coordinate with utilities to limit saltwater intrusion into aquifers.

Retain and recruit a high-quality, diverse workforce by continuing to recognize the value of employees

Continue to develop and implement strategies designed to hire and retain a high-performance, team-oriented, diverse workforce that is engaged, motivated and focused on achieving agency goals.

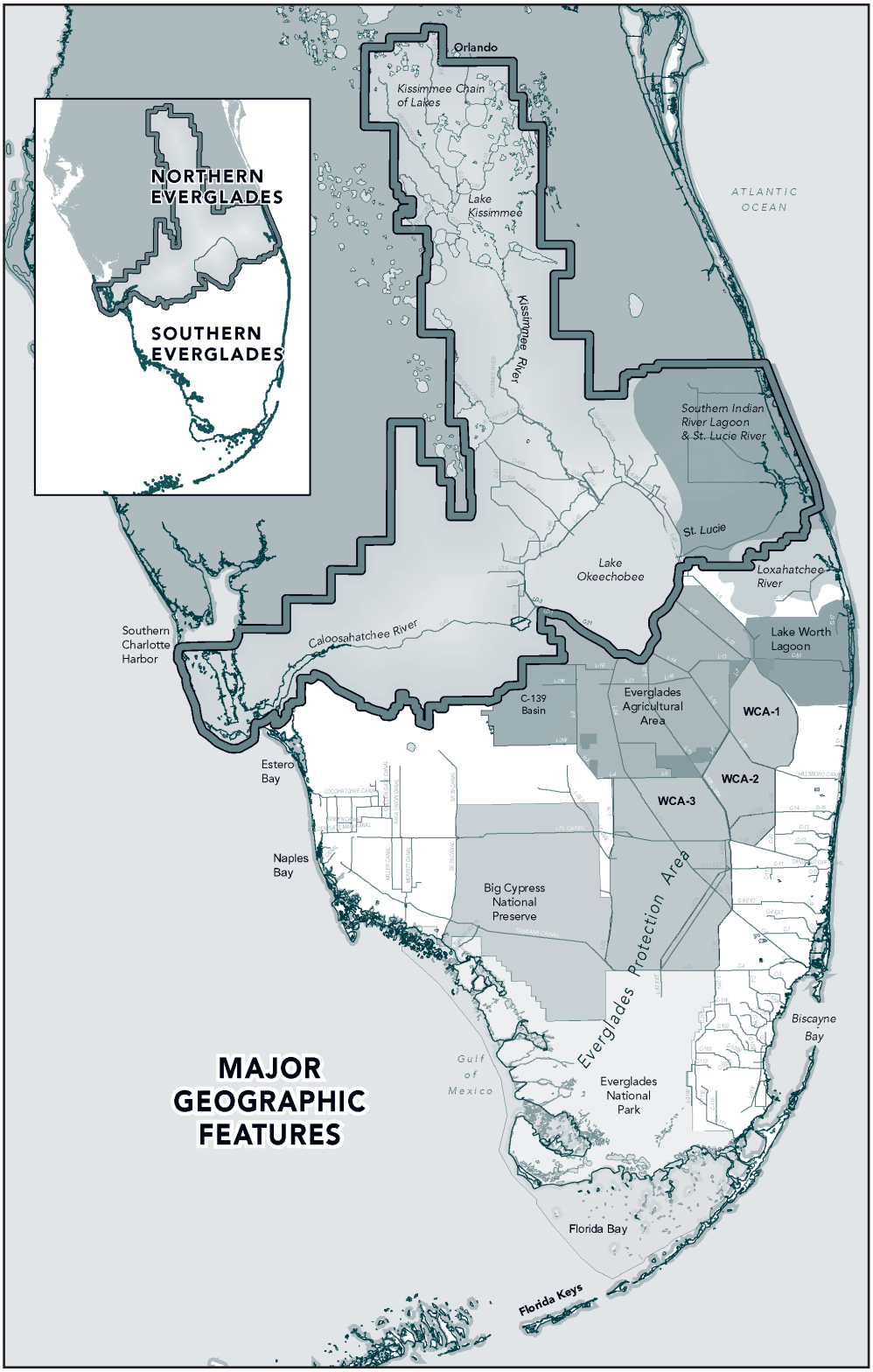
Protecting & Restoring Ecosystems INTRODUCTION

South Florida is characterized by its unique, diverse ecosystems. The main features in the Northern Everglades include the Kissimmee area lakes and river, Lake Okeechobee and the Caloosahatchee and St. Lucie rivers and estuaries. Key features in the Southern Everglades include the Water Conservation Areas, Big Cypress National Preserve, Biscayne Bay, Everglades National Park/Florida Bay and coastal bays and estuaries south of Lake Okeechobee.

Over time, development and increased urbanization significantly changed the size, hydrology, water quality and ecology of ecosystems throughout the 16-county region. The 103-mile Kissimmee River was channelized to control floods, causing extensive loss of wetland habitat. Runoff from urban and agricultural lands near Lake Okeechobee poses an ongoing challenge to water management, making it difficult to balance issues related to water supply and prevent impacts to downstream ecosystems. The Everglades has been reduced to half of its original extent, and its water supply has been significantly modified in both quantity and quality. Throughout South Florida, invasive exotic species have aggressively invaded natural habitats, causing displacement of native plants and animals.

Today, a wide variety of ecosystem restoration projects and initiatives are under way, many involving partnerships with a broad cross-section of other state, local, federal and tribal partners.

This resource area encompasses the agency's entire range of projects to restore the greater Everglades ecosystem – including the Kissimmee River, Northern Everglades and Estuaries, the federal-state Comprehensive Everglades Restoration Plan and the District's suite of expedited water quality and restoration projects. Everglades Restoration & Capital Projects provides the resources to identify, plan, implement and adapt solutions to restore the Everglades. District-wide restoration initiatives include nutrient criteria, rulemaking and water reservations.



The River of Grass land acquisition offers an unprecedented opportunity to protect Florida's coastal rivers and estuaries while improving the delivery of cleaner water to America's Everglades. The 73,000-acre acquisition under review is the first phase of a potential 180,000-acre purchase that can provide the additional storage and treatment needed to significantly reduce freshwater releases into coastal estuaries and improve water flow into the Everglades. It involves a public planning process that includes agricultural, environmental, governmental, tribal, local community and public interests. The goal is to identify the necessary infrastructure and real estate needs to allow the delivery of the proper quantity, quality and timing of flows to the greater Everglades system.

During Phase I of this planning process, stakeholders generated conceptual configurations that identified specific water storage, water quality treatment and conveyance feature types to support ecosystem restoration. Phase II seeks to build on this work by optimizing different combinations of these feature types and identifying viable alternatives for future planning, design and construction considerations.

GOAL:

To restore, preserve and protect the ecosystem by implementing projects that improve the quality, quantity, timing and distribution of water deliveries

SUCCESS INDICATORS

- Compliance with industry standards and best practices
- Successful application of state-of-the-art modeling tools
- Compliance with all legally mandated and permit-required water quality monitoring and reporting obligations
- Water quality monitoring networks and operations effectively support District's mission, strategic efforts and legal obligations efficiently and cost effectively
- Water quality data meet or exceed state and national standards for quality
- Forensic water quality investigations successfully respond to legal challenges and provide vital support for making informed management decisions
- District-wide implementation of Enterprise Scientific Data Management Policy and Procedures

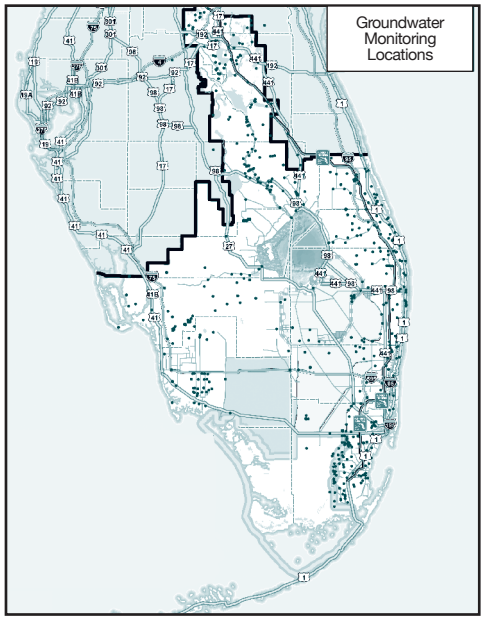
System-wide Evaluation
MODELING & MONITORING

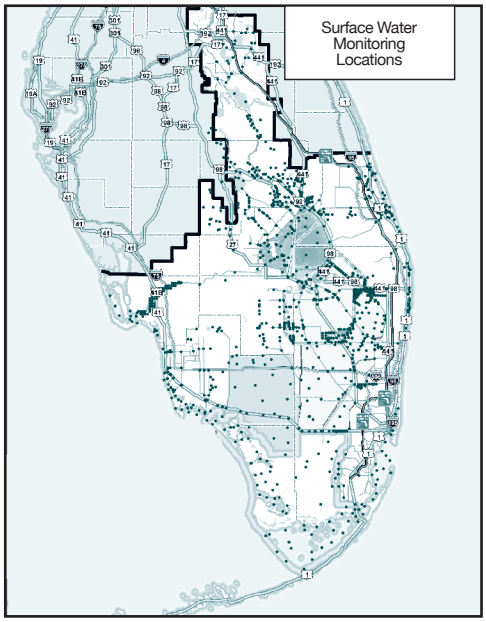
Computer modeling and environmental monitoring/assessment provide the technical foundation for science-based, informed decision making. District analyses and efforts include the development, implementation and migration of next-generation modeling tools to complement current regional simulation models; improved practices for all model development and implementation; modeling support to water resource programs; and modeling oversight, peer review, scope review, model library and dataset creation. Watershed modeling tools are applied to support decision making and to develop integrated management solutions.

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 groundwater and surface water quality monitoring, laboratory facility and operations, quality assurance/quality control, data validation and stewardship and associated support services.

STRATEGIES

- Continuously identify opportunities to improve modeling processes and practices
- Develop, maintain and apply a suite of modeling tools to address water resources planning and operational issues
- Maintain National Environmental Laboratory Accreditation Program certification and operate sampling, laboratory and reporting infrastructure according to standards
- Track all required water quality monitoring and data reporting with the Compliance Monitoring Tracking System
- Develop and implement the Water Quality Monitoring Strategic and Re-engineering Plan
- Update and implement quality management plans annually
- Participate in state laboratory round-robin studies, and national and international performance and proficiency tests
- Investigate and incorporate new monitoring technologies, techniques and process improvements
- Stay abreast of emerging water quality and environmental issues
- Continually maintain critical datasets for quality and accessibility
- Complete development and implementation of Scientific Data Management Procedures and establish data governance framework of roles and responsibilities
- Develop a center of excellence for water quality





DELIVERABLES AND MILESTONES

ELEMENT	2011	2012	2013	2014	2015	2016 - 2020
REGIONAL MODELING	• Update Strategic Modeling Plan • Investigate RSM Graphical User Interface platform expansion • Begin developing Climate Change Toolbox • Deploy library of models • Initiate peer review of groundwater models	• Enhance RSM Water Quality model • Complete implementation of prioritized RSM Graphical User Interface • Develop Climate Change Toolbox • Complete peer review of groundwater models	• Maintain and enhance the RSM Graphical User Interface • Complete RSM Water Quality Module testing • Initiate ecological modeling capabilities in RSM	• Complete peer review of RSM Water Quality Module • Develop ecological modeling capabilities in RSM	• Update RSM	• Update Strategic Modeling Plan
	• Implement years 1 through 10 of 10-year groundwater modeling and data improvement plan → • Monitor compliance with Capability Maturity Model Integration processes and modeling standards → • Maintain, enhance and apply regional and sub-regional models for water quality, water supply, emergency operations, operations planning, flood events and evolving environmental issues →					
REGIONAL WATER QUALITY MONITORING AND ASSESSMENT	• Provide technical assistance on major water quality issues to support the Everglades Technical Oversight Committee, Office of Counsel and Executive Office → • Produce the annual South Florida Environmental Report → • Monitor water quality and complete analyses and assessments to fulfill legal mandates and permit requirements and to support multiple water resource programs →					
	WATER QUALITY MONITORING RE-ENGINEERING PROJECT AND STRATEGIC PLAN					
	• Complete re-engineering review and documentation of WCA-3 monitoring • Begin implementing approved changes in WCA-3 monitoring • Commence re-engineering process for Lake Okeechobee watershed, including Upper Chain of Lakes and Kissimmee River Basin	• Complete implementation of new sampling regime for WCA-3 • Complete re-engineering review and documentation of Lake Okeechobee watershed monitoring • Begin implementing approved monitoring changes in Lake Okeechobee watershed • Complete re-engineering review of STAs and EAA region monitoring and begin implementing changes • Commence re-engineering process for Lake Okeechobee and northern estuaries	• Complete implementation of new sampling regime for Lake Okeechobee watershed • Complete re-engineering review and documentation of Lake Okeechobee and northern estuaries monitoring • Begin implementing recommended changes in Lake Okeechobee and northern estuaries monitoring • Commence re-engineering process for WCA-1 • Complete implementaion of new sampling regime for STAs and EAA region	• Complete re-engineering review and documentation of WCA-1 monitoring • Implement approved changes in WCA-1 monitoring • Complete implementaton of new sampling regime for Lake Okeechobee and northern estuaries	• Update Strategic Monitoring Plan and initiate second cycle of re-engineering review	
	ENVIRONMENTAL SERVICES LABORATORY RELOCATION					
	• Update Lab Operations Business Plan	• Complete construction and move into new lab facility				• Update Lab Operations Business Plan (2016)
	ENTERPRISE SCIENTIFIC DATA MANAGEMENT					
	• Review policy and procedures → • Monitor and report on program effectiveness → • Update data accountability matrix →					
	CENTER OF EXCELLENCE FOR WATER QUALITY					
	• Complete three-year business plan • Hire Center Director and staff; begin implementation of three-year plan			• Complete implementation of three-year plan; all center elements 100% operational		

EAA – Everglades Agricultural Area
RSM – Regional Simulation Model
STA – Stormwater Treatment Area
WCA – Water Conservation Area

SUCCESS INDICATORS

14 restoration plans completed by 2020

18 project designs completed by 2014

148,258 remaining acres to be acquired by 2018; 371,649 acres acquired by end of program

Construction completed: 608,000 acre-feet of water storage flow ready by 2018

Construction completed: 6,300 acres of water quality treatment flow ready by 2018

Construction completed: 156,000 acres of natural area projects completed by 2018

100% of ecological baseline completed by 2020

100% of system-wide restoration assessments completed by 2020

Implementing the Federal-State Partnership

COMPREHENSIVE EVERGLADES RESTORATION PLAN

In partnering with the U.S. Army Corps of Engineers, the SFWMD is the implementing agency for the state of Florida for the Comprehensive Everglades Restoration Plan (CERP). By implementing CERP, the agency 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 Indian River Lagoon – South, Picayune Strand Restoration, Site 1 Impoundment (Fran Reich Preserve), Caloosahatchee River (C-43) West Basin Storage Reservoir, C-111 Spreader Canal and Biscayne Bay Coastal Wetlands.

STRATEGIES

- Expand and improve water storage capacity and water quality treatment
- Complete construction of existing key projects
- Coordinate with federal partners in considering potential climate change and sea level rise impacts on restoration plans
- Focus funding resources and staff to achieve early restoration benefits
- Encourage continued and improved stakeholder support
- Establish new funding partnerships
- Identify and achieve cost efficiencies
- Receive increased federal Congressional funding and support
- Receive state Legislative funding and support
- Implement new and improved restoration technologies

DELIVERABLES AND MILESTONES

ELEMENT	2011	2012	2013	2014	2015	2016 - 2020
PROJECTS PROJECT IMPLEMENTATION REPORTS, LAND, DESIGN AND CONSTRUCTION	• **Complete Draft Project Implementation Report for:** - Water Conservation Area 3 Decompartmentalization Phase 1	• **Complete Draft Project Implementation Report for:** - Caloosahatchee Watershed	• **Complete Draft Project Implementation Report for:** - Biscayne Bay Coastal Wetlands Part 2	• **Complete Draft Project Implementation Report for:** - C-111 Spreader Canal Part 2		
	• **Complete Final Project Implementation Report for:** - Lake Okeechobee Watershed	• **Complete Final Project Implementation Report for:** - Water Conservation Area 3 Decompartmentalization Phase 1 - North Palm Beach County – Part 1	• **Complete Final Project Implementation Report for:** - Caloosahatchee Watershed	• **Complete Final Project Implementation Report for:** - Biscayne Bay Coastal Wetlands Part 2		• **Complete Final Project Implementation Report for:** - C-111 Spreader Canal Part 2
	• **Complete Conversion of Final Plans and Specs for:** - Caloosahatchee River (C-43) West Basin Storage Reservoir	• **Complete Final Plans and Specs for:** - Indian River Lagoon-South: C-44 Reservoir/STA Project Repackaged Plans and Specs Contract No. 2 (Reservoir and Pump Station) and Contract No. 3 (STAs) - *Effort by USACE* • **Complete Conversion of Final Plans and Specs for:** - Picayune Strand Restoration Project, Miller Pump Station, Canal Plugging and Phase IV Road Removal • **Complete Design for:** - Picayune Strand Restoration Project, Protection Features		• **Complete Final Plans and Specs for:** - North Palm Beach County Part 1: PalMar/Corbett L-8 and Lake Worth Lagoon components - Water Conservation Area 3 Decompartmentalization Phase 1 - EAA A1 Redesign - Indian River Lagoon-South: C-44 Reservoir/STA Project Contract No. 3 (STA)		
	• **Start Construction of:** - Biscayne Bay Coastal Wetlands Part 1: Cutler Flow-way C-1 components - Indian River Lagoon-South: C-44 Reservoir/STA Project Contract No. 1 (Intake Canal) - *Effort by USACE*	• **Start Construction of:** - North Palm Beach L-8 permanent pumps - EAA Retention facility - Indian River Lagoon-South: C-44 Reservoir/STA Project Contract No. 2 (Reservoir and Pump Station) - *Effort by USACE* • **Complete Construction of:** - Picayune Strand Restoration, Merritt Pump Station and Phase II Road Removal	• **Complete Construction of:** - Picayune Strand Restoration Project, Protection Features - Picayune Strand Restoration, Faka Union Pump Station, Canal Plugging and Phase III Road Removal - Picayune Strand Restoration, Merritt Canal Plugging		• **Start Construction of:** - Indian River Lagoon-South: C-44 Reservoir/STA Project Contract No. 3 (STA) - *Effort by USACE* • **Complete Construction of:** - Picayune Strand Restoration, Miller Pump Station, Canal Plugging and Phase IV Road Removal	• **Start Construction of:** - C-43 West Storage Reservoir: main contract - C-111 Spreader Canal Phase 2 - Water Conservation Area 3 Decompartmentalization Phase 1
FEASIBILITY STUDIES	• **Complete Final Study for:** - Southwest Florida Feasibility Study • **Complete Final Assessment for:** - Florida Bay/Florida Keys	• **Complete Cycle Testing for:** - Hillsboro Aquifer Storage and Recovery Pilot Project	• **Complete Final Studies and Report for:** - Aquifer Storage and Recovery Regional Study			
CRITICAL RESTORATION PROJECTS CONSTRUCTION	• **Complete Final Design and Permitting for:** - Southern CREW Sections 25, 26, 35 and 36 • **Complete Dredging for:** - Lake Trafford Restoration	• **Initiate Construction of:** - Southern CREW Sections 25, 26, 35 and 36	• **Complete Construction of:** - Southern CREW Sections 25, 26, 35 and 36			
PROGRAM SUPPORT		• **Produce:** - System Status Report		• **Produce:** - Update of Monitoring and Assessment Plan		• **Produce:** - System Status Report (2017) - Update of Monitoring and Assessment Plan (2019)

CERP – Comprehensive Everglades Restoration Plan
CREW – Corkscrew Regional Ecosystem Watershed
EAA – Everglades Agricultural Area
STA – Stormwater Treatment Area
USACE – United States Army Corps of Engineers

SUCCESS INDICATORS

Mean annual dry season density of long-legged wading birds (excluding cattle egrets) on the restored Kissimmee River floodplain ≥30.6 birds per square kilometer

Mean annual relative abundance of fishes in the restored Kissimmee River channel ≤1% bowfin, ≤3% Florida gar, ≥16% redbreast sunfish and ≥58% centrarchids (basses and sunfishes)

Mean daytime concentration of dissolved oxygen (DO) in the Kissimmee River channel at 0.5 – 1.0 meter (m) 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 1m of the Kissimmee River channel bottom >1 mg/L more than 50% of the time

Water flows every day of the year from the restored channels of the Kissimmee River

Annual prolonged recession events of the Kissimmee River reestablished with an average duration ≥173 days, and with peak stages in the wet season receding to a low stage in the dry season at a rate not to exceed 1.0 foot per 30 days

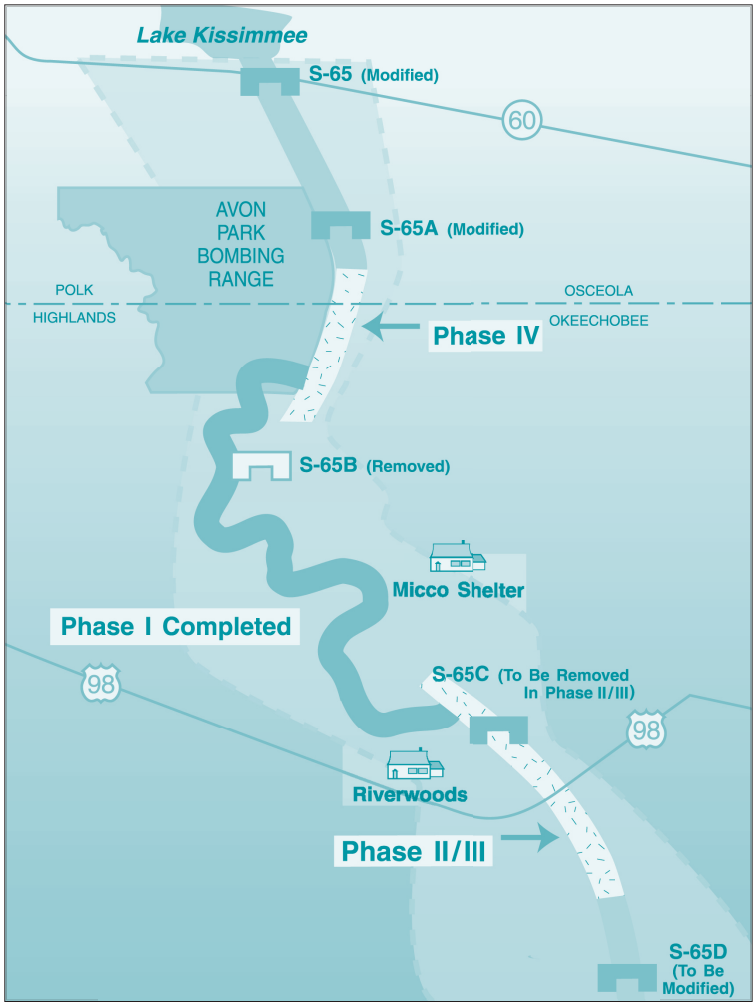
Restoring the Headwaters
KISSIMMEE RIVER & CHAIN OF LAKES

Historically, the Kissimmee River meandered 103 miles from Lake Kissimmee to Lake Okeechobee through a one-to-two mile wide floodplain. For flood control purposes, the river was channelized by the federal government between 1962 and 1971. The ecological integrity of the Kissimmee River and floodplain is being restored through a joint partnership with the U.S. Army Corps of Engineers to recreate the historic mosaic of wetland plant communities and reestablish the natural biological diversity and functionality.

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

STRATEGIES

- Complete land condemnation processes
- Finalize land acquisition certification and cost crediting with U.S. Army Corps of Engineers (USACE)
- Complete mitigation in lieu of acquisition solutions
- Complete Baseline, Initial Response and Post-Restoration Evaluation studies
- Conduct construction monitoring and provide project support associated with the USACE backfilling and construction projects
- Reestablish ecological integrity to the Kissimmee River/ floodplain ecosystem
- Complete rule development for Kissimmee Basin Water Reservations and revisit development criteria at least every five years
- Complete Rolling Meadows Hydrologic Restoration
- Identify alternative operating criteria for Kissimmee Basin structures that improve conditions for the Kissimmee River and Chain of Lakes
- Develop the baseline condition for water quality and ecological parameters in the Kissimmee Chain of Lakes for evaluating response to operational changes
- Develop and apply modeling tools to support water resource management decision making
- Coordinate with Florida Fish and Wildlife Conservation Commission to implement the Three Lakes Wildlife Management Area Hydrologic Restoration Project
- Establish and maintain partnerships with local governments that leverage District resources to enhance flood control level of service, improve water quality and protect natural systems



DELIVERABLES AND MILESTONES

ELEMENT	2011	2012	2013	2014	2015	2016 - 2020
KISSIMMEE RIVER RESTORATION & HEADWATERS REVITALIZATION	• Complete Phase II/III baseline restoration evaluation studies		• Finalize documentation of Phase II/III baseline evaluation studies	• Complete planning and coordination of post-restoration evaluation studies	• Conduct post-restoration evaluation studies (complete in 2020) • Implement Headwaters Revitalization Schedule	
	• Provide Phase II/III construction monitoring and project support to USACE →					
	• Carry out hydrologic monitoring and network maintenance →					
	• Complete Phase I Environmental Reponse Monitoring →					
	• Identify modifications to Kissimmee Basin structure operating criteria		• Implement new Kissimmee Basin structure operating criteria	• Evaluate environmental responses to new Kissimmee Basin structure operating criteria		
KISSIMMEE WATERSHED PROJECTS	• Conduct watershed evaluation and assessment →					
	• Complete Three Lakes Wildlife Management Area Hydrologic Restoration Project					
	• Support Kissimmee Basin Model Application and Performance Measure Evaluation Tool Application →					
	• Complete Phase I design of Rolling Meadows Wetland Restoration	• Complete design phase and initiate construction phase of Rolling Meadows Wetland Restoration	• Complete construction phase for Rolling Meadows Wetland Restoration			
RULE FOR PROTECTION OF WATER FOR THE NATURAL SYSTEM	• Complete technical work and support for preliminary rule					
	• Collect data and perform required analyses to support future rule update (through 2016) →					
KISSIMMEE RIVER RESTORATION MITIGATION	• Provide real estate support services to the restoration project					

USACE – United States Army Corps of Engineers

SUCCESS INDICATORS

Total Maximum Daily Load target of 140 metric tons phosphorus load for Lake Okeechobee met by 2015

Additional water storage constructed within Lake Okeechobee Watershed ranging between 900,000 and 1.3 million acre-feet

Lake Okeechobee level maintained in the desired range of 12.5 to 15.5 feet (NGVD)

Annual average of 40,000 acres of mixed submerged aquatic vegetation achieved in Lake Okeechobee; at least 20,000 acres should be vascular plants

Exotic species controlled in Lake Okeechobee's marsh to maintenance levels or less

St. Lucie Estuary within the desired 30-day moving average salinity range of 8 to 28 practical salinity units 365 days of the year

Total phosphorus and total nitrogen loads to the St. Lucie River Estuary reduced consistent with the St. Lucie River Watershed Protection Plan

Total phosphorus and total nitrogen loads to the Caloosahatchee River Estuary reduced consistent with the Caloosahatchee River Watershed Protection Plan

Mean monthly flow in the Caloosahatchee River Estuary averaging between 450 and 2,800 cubic feet per second

Protecting the Lake & Estuaries

LAKE OKEECHOBEE & NORTHERN ESTUARIES

Management activities are under way to restore the ecological health of Lake Okeechobee and downstream estuaries while balancing flood protection, water supply, navigation and recreational needs. Efforts are geared toward solving three major problems: (1) excessive nutrient loading, (2) extreme high and low water levels in the lake and (3) exotic species.

Watershed protection plans for Lake Okeechobee and the St. Lucie and Caloosahatchee rivers/estuaries, identifying both water quality and water storage needs, are being implemented in partnership with Florida's Department of Environmental Protection and Department of Agriculture and Consumer Services.

STRATEGIES

- Achieve water quality improvements through implementation of the source control programs under the Northern Everglades and Estuaries Protection Program and changes in regulatory requirements, as well as through local and regional water quality treatment projects and innovative nutrient control strategies
- Achieve required water storage through a phased implementation of the storage features identified in the Lake Okeechobee Watershed Construction Phase II Technical Plan, including a combination of above-ground reservoirs, underground storage and alternate water storage projects on public and private lands
- Continue to evaluate and implement cost-effective alternate water storage projects on public, private and tribal lands
- Strive for optimal lake levels in conjunction with U.S. Army Corps of Engineers during the weekly managers' operational meetings
- Assess Lake Okeechobee's ecological condition and program progress on an annual basis
- Utilize prescribed burns, herbicide spraying and low lake stage projects to control exotic species
- Increase understanding of coastal ecosystems through applied scientific, hypothesis-driven research
- Publish and implement restoration and protection plans for coastal water bodies and tributary watersheds
- Develop and implement Dispersed Water Management and Treatment Program in the Everglades and estuaries

DELIVERABLES AND MILESTONES

ELEMENT	2011	2012	2013	2014	2015	2016 - 2020
LAKE OKEECHOBEE EXPEDITED PROJECTS	• Initiate Lakeside Ranch Stormwater Treatment Area construction for Phase I S-650 Pump Station • Complete final design for all Lakeside Ranch Phase II projects	• Initiate construction for Lakeside Ranch Phase II	• Complete Lakeside Ranch Stormwater Treatment Area construction	• Begin Lakeside Ranch Stormwater Treatment Area Phase I operation	• Lakeside Ranch implemented and operational →	
INTERAGENCY SUPPORT	• Implement BMPs in the northern watershed → • Support local government projects →					
LAKE OKEECHOBEE REGULATION SCHEDULE/ OPERATIONS	• Coordinate with the USACE to maintain optimal lake levels in the desired range of 12.5 to 15.5 feet (NGVD) → • Provide support for Lake Okeechobee Regulation Schedule as CERP components and Herbert Hoover Dike repairs come on-line → • Integrate watershed-estuarine modeling with ecological performance measures to support Lake Okeechobee operation and estuary ecosystem restoration →					
LAKE OKEECHOBEE WATERSHED PROTECTION PLAN	• Conduct in-lake and watershed research and develop model scenarios based on ongoing initiatives in the Northern Everglades					
	• Update the Lake Okeechobee Protection Plan			• Update the Lake Okeechobee Protection Plan		• Update the Lake Okeechobee Protection Plan (2017 and 2020)
	• Implement Phase II Technical Plan of the Lake Okeechobee Watershed Construction Project → • Carry out in-lake ecological assessment → • Map vegetation and complete habitat enhancement work in Lake Istokpoga → • Implement, maintain and monitor Lake Okeechobee Protection Plan Watershed source control projects → • Evaluate water quality trends and efficacy of Lake Okeechobee Protection Plan phosphorus control efforts → • Treat cattail and other exotics as required to maintain ecosystem health →					
DISPERSED WATER STORAGE AND TREATMENT	• Develop and implement Dispersed Water Management and Treatment Program →					
ST. LUCIE RIVER AND ESTUARY/INDIAN RIVER LAGOON	• Implement St. Lucie River Watershed Protection Plan →					
		• Update St. Lucie River Watershed Protection Plan			• Update St. Lucie River Watershed Protection Plan	• Reevaluate St. Lucie River Watershed Protection Plan • Reevaluate St. Lucie River Watershed Research and Monitoring Plan
CALOOSAHATCHEE RIVER AND ESTUARY	• Implement Caloosahatchee River Watershed Protection Plan →					
	• Develop and implement comprehensive source control strategies with coordinating agencies • Review treatment technologies applicable to reduce total nitrogen • Review and design nitrogen treatment technologies in the C-43 area	• Update Caloosahatchee River Watershed Protection Plan			• Update Caloosahatchee River Watershed Protection Plan	• Reevaluate Caloosahatchee River Watershed Protection Plan • Reevaluate Caloosahatchee River Watershed Research and Monitoring Plan

BMP – Best Management Practice
CERP – Comprehensive Everglades Restoration Plan
NGVD – National Geodetic Vertical Datum
STA – Stormwater Treatment Area
USACE – United States Army Corps of Engineers

SUCCESS INDICATORS

Additional 11,473 acres of total Stormwater Treatment Area effective treatment area by December 2010

Water quality standards achieved in the Everglades Protection Area and compliance maintained with the Federal Everglades Settlement Agreement

Sustainable restoration targets developed and achieved for wading bird populations in the Everglades

All data gaps indentified in Sulfur Action Plan filled and Sulfur White Paper management questions addressed

Meet the established Minimum Flow and Level for the Northwest Fork of the Loxahatchee River

Salinity within one kilometer of the western shoreline not to exceed 35 practical salinity units more than 5% of the time annually for South Central Biscayne Bay

Salinity within Manatee Bay not to exceed 35 practical salinity units more than 5% of the time annually (Biscayne Bay area)

Salinity within Highway Creek, Long Sound and Joe Bay remains between 5 and 15 practical salinity units; and within Little Madiera Bay between 15 and 25 practical salinity units 100% of the time (Everglades National Park/ Florida Bay area)

Reservations, Minimum Flows and Levels and other rules completed on schedule

Cleaner Water/Improved Habitats

EVERGLADES & SOUTHERN ESTUARIES

The SFWMD actively carries out its responsibilities outlined in the Everglades Forever Act and the federal Settlement Agreement 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. Thousands of acres of constructed marshes are now in operation, with an additional 12,000 acres under construction. Basin-specific solutions to achieve compliance with long-term water quality standards by controlling phosphorus at the source are also under way. The District conducts research and funds cooperative projects to support restoration of water quality, hydrology and ecology of the Everglades, including coastal water bodies. Minimum Flows and Levels and water reservations are developed as well as water quality targets that support the Florida Department of Environmental Protection.

STRATEGIES

- Incorporate the *River of Grass* land acquisition into restoration efforts
- Implement the Long-Term Plan and other cost-effective solutions to improve water quality, reduce nutrient loads and achieve water quality standards
- Develop technical criteria for water reservations and Minimum Flows and Levels
- Complete design and construction of flow-capable Stormwater Treatment Areas and construction of pump stations
- Develop and implement basin-specific strategies for controlling phosphorus at the source
- Conduct applied research to optimize the effectiveness of the Stormwater Treatment Areas and to restore the ecology of the Everglades
- Coordinate and manage sulfur-related studies and data collection collaboratively with stakeholder groups
- Publish and implement restoration and protection plans of coastal water bodies and tributary watersheds
- Increase understanding of coastal ecosystems through applied scientific, hypothesis-driven research

DELIVERABLES AND MILESTONES

ELEMENT	2011	2012	2013	2014	2015	2016 - 2020
LONG-TERM PLAN EXPEDITED	• Complete additional 11,473 acres of total Stormwater Treatment Area effective treatment area • Complete construction of civil works at Compartments B and C Build-out	• Complete pump station construction for STA Compartments B and C Build-out • Complete L-6 Canal conveyance modifications				
LONG-TERM PLAN STA OPTIMIZATION & PERFORMANCE	• Achieve water quality standards in the Everglades Protection Area and maintain compliance with the federal Everglades Settlement Agreement → • Operate and manage the STAs to ensure compliance with water quality standards including the permit effluent limits → • Maintain compliance with all state and federal Stormwater Treatment Area permit requirements →					
EVERGLADES RESEARCH AND EVALUATION	• Develop water management targets for sustainable aquatic plant and peat accretion rates and tree island restoration targets in the greater Everglades and the coastal mangroves → • Complete annual vegetation maps →					
	• Monitor the locations and impacts of exotic plants and animals		• Develop and test methodologies to quantify ecosystem services; evaluate ecosystem services changes with restoration and climate change for the greater Everglades and southern estuaries			
	• Develop and assess sustainable restoration targets for sediment transport, sheetflow, ridge and slough microtopography, conductivity and hydrologic needs for the greater Everglades				• Complete model evaluations to forecast ecosystem changes through 2050	
	• Implement and monitor impacts of landscape-scale habitat improvement →					• Complete habitat change experimental evaluations through 2050
	• Develop, monitor and assess management targets for wading bird populations, aquatic biodiversity and sustainable food webs → • Complete annual wading bird report →					
	• Complete Regional Sulfur Mass Balance Study • Complete STA/WCA Eutrophication Study • Initiate Small-scale Sulfur Mass Balance Study	• Complete Mercury Hotspot Study	• Complete Small-scale Sulfur Mass Balance Study			
	• Conduct Annual Sulfur Workshop →					
RIVER OF GRASS	• Optimize Phase II Planning Configurations • Select Phase II Preferred/ Recommended Configurations • Initiate Long-Term Plan revisions, as applicable • Implement management of land lease-back provisions for publicly owned lands	• Complete project planning implementation phasing and sequencing plan • Initiate Phase I Conceptual Design	• Complete acquisition of remaining option lands based on project need and affordability	• Implement management of land lease-back provisions as needed for additional publically owned lands	• Complete Phase I Conceptual Design	• Complete Phase I Detailed Design and Permitting • Initiate Phase II Conceptual Design
RULEMAKING	• Establish MFLs, water reservations and restricted allocation rules for natural systems →					
LOXAHATCHEE RIVER AND ESTUARY	• Complete Northwest Fork of Loxahatchee River Restoration Plan Update					
LAKE WORTH LAGOON	• Support Lake Worth Lagoon Initiative →					
FLORIDA BAY AND FLORIDA KEYS	• Complete 2011 Florida Bay technical evaluation report in support of Florida Bay MFL update	• Initiate assessment of operations, saltwater intrusion and ecological response along Florida Bay to Card Sound coast	• Complete assessment of operations, saltwater intrusion and ecological response along Florida Bay to Card Sound coast		• Initiate integrated watershed-estuarine and ecosystem modeling assessment of Florida Bay and Keys and southwest coast	• Assess regional response of Florida Bay, Florida Keys and southwest coast to changing freshwater flow • Complete model evaluations to forecast coastal ecosystem changes through 2050
NAPLES BAY	• Establish technical information for Rookery Bay MFL or Water Reservation • Complete development of Naples Bay Hydrodynamic Model • Complete retrofit of Golden Gate Canal Weirs #6 and #7 to optimize freshwater inflows	• Complete technical information for Rookery Bay MFL or Water Reservation • Complete flow diversion from Golden Gate Canal to Henderson Creek	• Complete relocation of Miller Canal Weir #3 to optimize freshwater flows to Naples Bay	• Complete retrofit of Golden Gate Canal Weir #4		

MFL – Minimum Flow and Level STA – Stormwater Treatment Area WCA – Water Conservation Area

Managing Water Flow & Public Lands
INTRODUCTION

Rainfall in South Florida averages about 52 inches per year. Intense storms, yielding large volumes of rain are common. Almost three-quarters of the region's annual rainfall typically falls in the six-month period from May through October. During the dry months, rainfall comes with frontal storms, often producing significant rainfall. On average, rainfall distribution varies significantly for all basins.

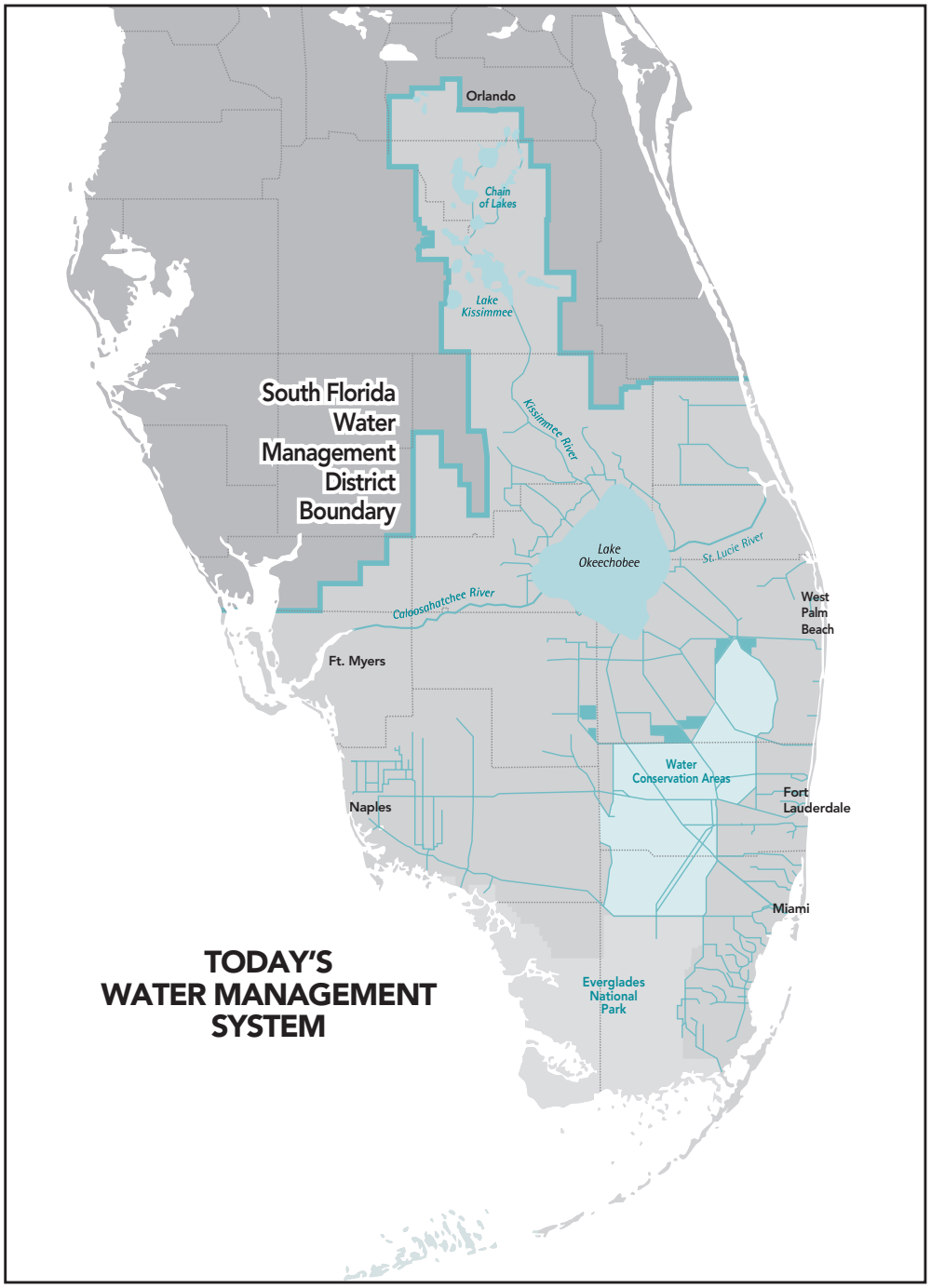
In addition to the average seasonal variation of rainfall, annual rainfall fluctuates significantly from year-to-year, and South Florida can move quickly from having excessive rainfall with associated flooding…to a drought situation…or vice versa. The state is also highly vulnerable to the onslaught of rainfall-intensive hurricanes and tropical storms. These weather extremes exacerbate the challenges associated with managing the surface water resources of the region.

Highly variable rainfall plus flat topography necessitate flood protection, and when the regional Central and Southern Florida (C&SF) Project was designed in the late 1940s, its primary function was flood protection – although there were additional benefits to water supply, fish and wildlife preservation and other functions. Since the construction of the federal public works project in the 1950s and 60s, the District's responsibilities have expanded to emphasize other aspects of water resource management.

Including the C&SF Project and Big Cypress Basin facilities, the South Florida Water Management District today operates and maintains more than 2,600 miles of canals/levees, about 1,300 water control structures and 64 pump stations. The system is continuously expanded as new projects - such as the series of Stormwater Treatment Areas (STAs) south of Lake Okeechobee - are completed and become operational.

Major resource area responsibilities include operations, maintenance and refurbishment of the infrastructure for flood mitigation, water supply and environmental enhancement purposes, along with hydrological data collection, flow determination, hydrological basin management and STA operations and maintenance.

The District has developed and implemented an effective maintenance program that keeps the system in peak performance conditions. However, due to the age of this original infrastructure, the SFWMD annually allocates significant funds for the maintenance necessary to provide flood control and water supply readiness. Improvements



TODAY'S WATER MANAGEMENT SYSTEM

conducting prescribed burns to mimic natural fire regimes, restoring native communities, employing multiple-use practices, managing interim agricultural uses through reservations or lease agreements and providing nature-based recreation on public lands.

and upgrades include automation; pump station repair and restoration; gravity structure repair and restoration; levee repair; and canal conveyance dredging.

Operations & Maintenance also manages and restores acquired public lands in an environmentally acceptable manner while providing compatible public use. Management activities are conducted on properties prior to construction – including lands acquired for future Comprehensive Everglades Restoration Plan projects – as well as the continued stewardship of valuable natural areas acquired for conservation and preservation purposes.

District activities include developing and implementing land management plans, controlling exotic vegetation,

GOAL:

To minimize flood damage, provide regional water supply, and protect and restore the environment by optimally managing the primary water control system and District lands

SUCCESS INDICATORS

Compliance with current fiscal year budget-driven segment of 50-year Plan

95% compliance with permit requirements

99% flood protection achieved for rainfall events within project design standards

99% of planned structure maintenance performed on schedule

90% canals/levees passing U.S. Army Corps of Engineers inspection

90% design conveyance capable

99% of planned vehicle maintenance performed on schedule

90% compliance with electronic communication installation and maintenance schedule

90% of land at an acceptable level of exotics infestation

90% of canals at an acceptable level of aquatic plant infestation

92% of Right-of-Way permit compliance or resolution
- Percentage of encroachments resolved
- Percentage resolution of issues with initially non-compliant permittees
- Percentage of permits resolved

95% of planned maintenance performed on schedule

Compliance maintained with all state and federal Stormwater Treatment Area permit requirements

73% of conservation land at an acceptable level of exotic infestation

95% of lands burned according to recommended burn frequency

80% of Land Stewardship infrastructure projects completed on schedule and within budget

100% of unrestricted District lands opened to the public

Regional Flood Control & Land Stewardship

Tempering South Florida's weather extremes of flood and drought was the impetus for creation of the agency in 1949. That principal directive continues today through effective operation, maintenance and management of the primary canals, water control structures and District-owned lands as authorized by Chapter 373, Florida Statutes, and by agreement with the U.S. Army Corps of Engineers. To help accomplish this "backbone" mission, eight field stations are located throughout the 16-county region.

To ensure that public lands are protected and preserved for project purposes and for the use and enjoyment of existing and future generations, District activities include restoring lands to their natural state and condition, managing them in an environmentally acceptable manner, providing reasonable opportunities for appropriate agricultural use and providing compatible public recreational opportunities.

STRATEGIES

- Implement the 50-year Plan
- Incorporate new structures into the system
- Inventory, prioritize and retrofit coastal and other water control structures in response to sea level rise
- Coordinate with the USACE on levee inspections and improvements
- Coordinate with the USACE to repair the Herbert Hoover Dike
- Consider new water quality standards in future structure operations
- Refurbish infrastructure to design conditions
- Operate within environmental regulations
- Maintain stages within operating criteria
- Maintain structures and pump stations to meet operational demands
- Maintain canals and levees to USACE regulation
- Maintain all vehicles and equipment in a safe and acceptable condition
- Maintain Supervisory Control And Data Acquisition (SCADA) infrastructure to District standards
- Manage natural resources effectively
- Control vegetation that impedes system effectiveness
- Operate and maintain the Stormwater Treatment Areas through adaptive management practices
- Manage Rights-of-Way in compliance with District policy and USACE requirements
- Implement recommended fire-return intervals
- Maximize appropriate nature-based recreation
- Conduct land management reviews

SUCCESS INDICATORS (cont.)

80% of recreation capital projects completed on schedule and within budget

100% photo documented database by 2017; 180 more ecological photopoint monitoring locations by 2017

100% Land Management Plans developed/ updated per land management review team recommendations at five-year intervals

100% of submitted mitigation bank restoration credit release requests approved by permitting agencies

100% of water resource development project plans to include associated recreation

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

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

DELIVERABLES AND MILESTONES

ELEMENT	2011	2012	2013	2014	2015	2016 - 2020
CAPITAL PROJECTS	CAPITAL PROJECTS AWARDED/COST ($MILLIONS)					
	63/$53.2	36/$52.2	50/$53.9	48/$55.7	25/$55.7	44/$56 each year
ENVIRONMENTAL COMPLIANCE	CONTAMINATION ASSESSMENT & REMEDIATION FUEL TANK PLACARDS OBTAINED					
	61	62	63	64	63	62 each year
MOVEMENT OF WATER	• Move optimum acre-feet of water, within criteria, to meet flood control and water supply requirements →					
STRUCTURE & PUMP STATION MAINTENANCE & REFURBISHMENT	• Overhaul one pump station annually →					
	• Refurbish 16 gate structures annually →					
CANAL/LEVEE MAINTENANCE	• Maintain 79,752 acres (times 4 cycles) annually of levees and canal banks →					
CUSTOMER EQUIPMENT MAINTENANCE	• Perform preventive maintenance annually on 205 pieces of heavy off-road equipment, 3,207 trucks and 180 sedans →					
ELECTRONICS/COMMUNICATIONS & CONTROL	ELECTRONIC COMMUNICATION SITE INSTALLATION/MAINTENANCE					
	72/3,800	100/3,872	105/3,977	100/4,077	100/4,177	130/4,307+ each year
EXOTIC/AQUATIC PLANT CONTROL	• Treat 60,000 acres of exotic aquatic/terrestrial vegetation annually →					
RIGHT-OF-WAY MANAGEMENT	• Process on average 300 Right-of-Way Management Permits each year →					
	• Inspect on average 1,900 miles of District rights of way each month for compliance with Chapter 40E-6, F.A.C., and perform corrective action as needed →					
GENERAL MAINTENANCE	• Complete general service of facilities →					
WATER MANAGEMENT SYSTEM, NAVD 88 & ODSS	• Complete 90% of planned milestones →					
LONG-TERM PLAN STORMWATER TREATMENT AREA O&M	• 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 →					
LAND STEWARDSHIP	LAND MANAGEMENT PLANS PRODUCED/UPDATED					
	• CREW	• East Coast Buffer • Trail Ridge	• DuPuis • Kissimmee River • Kissimmee Chain of Lakes	• Allapattah	• Lake Marion Creek and Reedy Creek • Shingle Creek	• CREW (2016) • East Coast Buffer (2017) • Trail Ridge (2017) • Kissimmee Chain of Lakes (2018) • DuPuis (2018) • Kissimmee River (2018) • Allapattah (2019)
	MONITORING PHOTOPOINTS INSTALLED CUMULATIVELY					
	150 locations	170 locations	190 locations	210 locations	230 locations	250-270 locations (maximum number)
	ACRES TREATED FOR EXOTICS ON PUBLIC LANDS					
	27,000	27,000	27,000	27,000	27,000	27,000/year
	ACRES OF PRESCRIBED FIRE CONDUCTED ON PUBLIC LANDS					
	16,000	16,000	16,000	16,000	16,000	16,000/year
	PUBLIC LANDS MANAGED FOR RECREATIONAL USES					
	• Construct: 1 boardwalk 3 campground renovations or new construction	• Construct: 1 parking/trailhead 1 canoe launch 1 blueway trail	• Construct: 1 bank fishing platform 1 fishing pier	• Construct: 1 parking/trailhead 1 campground	• Construction to be determined	• Construction to be determined
INTERIM LAND MANAGEMENT	SEMI-ANNUAL INSPECTIONS AND REPORTS COMPLETED ON LEASED LANDS					
	104 inspections	88 inspections	78 inspections	68 inspections	50 inspections	50 inspections, yearly average (2016-2020)
	• Pay taxes on all leased lands →					

CREW – Corkscrew Regional Ecosystem Watershed
F.A.C. – Florida Administrative Code
ODSS – Operational Decision Support System
O&M – Operations and Maintenance
NAVD 88 – North American Vertical Datum (1988)
USACE – U.S. Army Corps of Engineers

Protecting Water Resources & Ensuring Open Government
INTRODUCTION

The District manages water resources to meet the demands of South Florida. Between 1949 and today, the District's population has grown from 0.8 million to more than 7.6 million. The region also sees significant seasonal and tourist populations. According to the Bureau of Economic and Business Research at the University of Florida, the permanent resident population of the District is projected to reach 8.5 million by 2020.

Water Supply Planning

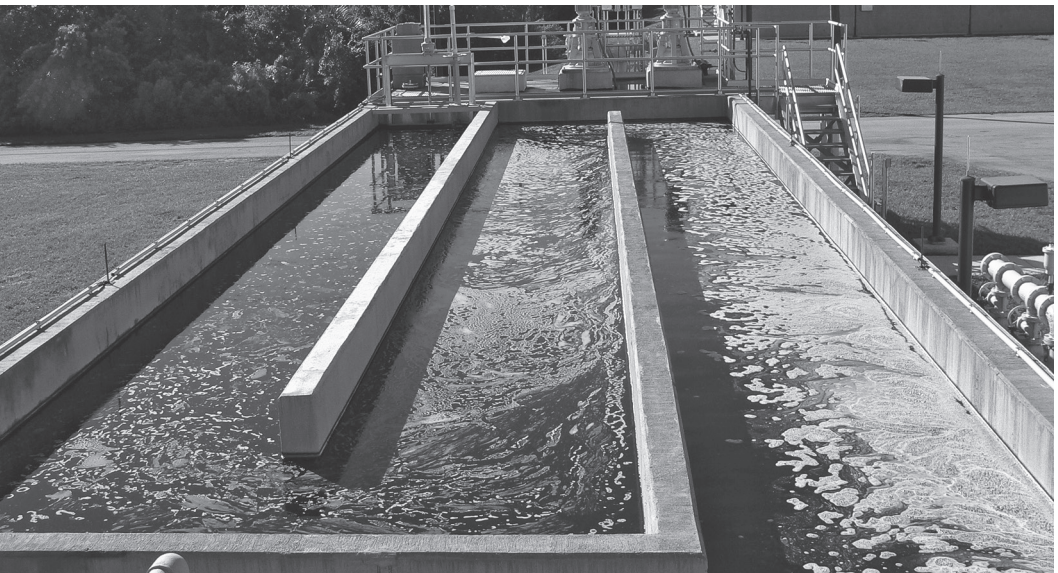
Land uses have changed significantly over the years, and a growing population and agricultural development have resulted in higher demands for water supply. The needs of agriculture, industry, water utilities and natural systems are evaluated and programs are developed to achieve sustainable water resources pursuant to the Florida Water Resources Act (Chapter 373, Florida Statutes). Data are collected and modeling is used to evaluate availability of water sources. Water shortages are managed, and water supply plans are updated every five years to match projected water needs and sources based on a 20-year outlook. Local government comprehensive plan amendments are reviewed to ensure consistency of water supplies with projected needs. Alternative water supplies, regional solutions and water conservation are encouraged through regulatory, voluntary and financial incentives.

Regulation

One way the District protects water resources and natural systems is by implementing its permitting authority under Chapter 373, Florida Statutes. The agency regulates and manages the 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.

Public Involvement

Underscoring the SFWMD's commitment to transparent and open government, the District strives to continuously expand opportunities for public involvement and intergovernmental coordination. The District's Office of Open



and Cabinet to develop partnerships and support for District programs and projects. Assistance and coordination is provided to federal and state leaders and agencies on South Florida water resource issues.

As part of its intergovernmental coordination, Service Centers function as satellite offices and provide local officials, constituents, and stakeholders with a greater understanding of District programs and projects. In addition, a variety of public information products and services help convey the mission of the District. This includes a strong emphasis on ensuring the District's website is up-to-date with clear, concise and current information.

Government provides an accessible and neutral point of contact for the public regarding District policies, practices, operations and governance. Citizen correspondence, inquiries and concerns are coordinated, tracked, monitored and resolved, including formal Public Records requests.

Intergovernmental functions establish and strengthen partnerships by promoting greater presence and involvement in the local community. Proactive interaction and coordination are achieved with local governments and communities on water resource issues. Federal, state and tribal liaisons represent the agency with federal officials and agencies, the Sovereign Seminole and Miccosukee Nations, State Legislature, Executive Office of the Governor, State Agencies,

GOAL:

To manage and protect the regional water resources through effective planning, regulation and public involvement

SUCCESS INDICATORS

100% of Environmental Resource Permit applications processed consistent with adopted rules and criteria

100% of Water Use Permit applications processed consistent with adopted rules and criteria

100% of Request for Additional Information letters issued on time

100% of all permit applications processed with adopted rules and criteria within time defined by statute

Construction certifications kept current and backlog processed by 2015

Minimum of 60% active Environmental Resource Permits inspected annually
- Achieve 75% compliance rate
- Address 100% of major non-compliance issues with written correspondence within 15 working days

Net increase of wetland function

Increase initial e-Permitting applications by 2 percentage points per year

Review Five-Year Water Use Compliance Reports within 60 days of submittal and respond to permittees within 30 days (90 days total)

Phosphorus target loads and concentrations consistently achieved for all basins ultimately flowing into the Everglades Protection Area

Completion and application of water supply plan data gathering and model runs in compliance with District Annual Work Plan schedule

Plan review, development and implementation schedules maintained

Water supply rules completed on schedule

Alternative water supply capacity and reclaimed water use increased consistent with adopted regional water supply plans

Conservation levels achieved meet or exceed targets within adopted regional water supply plans

90% of correspondence responded to and closed within 14 working days of receipt

75% of public records requests reviewed, assigned and closed within 14 working days of receipt

Centralized Services for Local Governments & the Public

From permitting and water supply planning to outreach and intergovernmental relations, this resource area consolidates and centralizes the District's regulatory and public-focused functions. This one-stop approach promotes agency transparency and public involvement in regulatory and water resource decision making and – working through our local service centers – extends the agency's reach in providing services within South Florida communities.

A variety of services and expertise are available to help convey the mission of the District and to provide information and technical support. Local governments can find assistance on growth management, water resource and climate change issues, along with technical support on water supply and land use planning. A state-of-the-art website and other communications material also help keep the public engaged and informed.

STRATEGIES

- Develop and implement regional water supply plans in coordination with local governments
- Use reservation and allocation authority to protect water for the natural system
- Create incentives for alternative water supplies and conservation
- Utilize regulatory and compliance authority
- Coordinate with local governments and utilities to address potential sea level rise impacts on coastal wellfields
- Continue e-Permitting and electronic document management
- Consistently address backlog of construction certifications until complete
- Ensure continuing consistency among water use permitting, water supply planning, alternative water supply project funding and environmental protection and restoration
- Continue to improve automated processes to capture field data in a more efficient manner
- Evaluate ground and surface water data and conduct numerical modeling and empirical analysis to assist in determining water source availability
- Assist local governments with implementation of coastal water body restoration projects and stormwater improvement projects
- Adopt rules to protect water supply resources, including water shortage management
- Review comprehensive plans and water supply facilities work plans for consistency with regional water supply plans and consumptive use permit requirements
- Promote public involvement by periodically hosting Governing Board and Water Resources Advisory Commission meetings within local communities

DELIVERABLES AND MILESTONES

ELEMENT	2011	2012	2013	2014	2015	2016 - 2020
ENVIRONMENTAL RESOURCE PERMITTING	• Review Environmental Resource Permit applications →					
	• Conduct compliance inspections →				• Certification backlog complete	
	• Reduce backlog of certification by 10% per year →					
	• Implement Agricultural Permitting and Compliance Teams →					
	• Promote e-Permitting tools to increase electronic application submittals →					
WATER USE PERMITTING	• Review Water Use Permit applications →					
	• Perform Technical Review of Compliance Documentation →					
	• Conduct compliance inspections and process Five-Year Compliance Reports →					
	• Implement Agricultural Permitting and Compliance Teams →					
	• Promote e-Permitting tools to increase electronic application submittals →					
LONG-TERM PLAN EVERGLADES SOURCE CONTROL PROGRAM	• Implement BMP Program to consistently achieve phosphorus target loads and concentrations for all basins ultimately flowing into the Everglades Protection Area →					
LAKE OKEECHOBEE REGULATORY SOURCE CONTROL PROGRAM	• Develop ERP Basin Rule to incorporate Northern Everglades legislation goals	• Implement ERP Basin Rule for Northern Everglades watersheds				
	• Implement comprehensive and complementary source control strategies with coordinating agencies →					
ST. LUCIE RIVER REGULATORY SOURCE CONTROL PROGRAM	• Implement comprehensive and complementary nutrient source control strategies with coordinating agencies →					
CALOOSAHATCHEE RIVER REGULATORY SOURCE CONTROL PROGRAM	• Implement comprehensive and complementary nutrient source control strategies with coordinating agencies →					
RESOURCE EVALUATION	• Conduct water-level monitoring to fill model data gaps, conduct hydrogeologic studies and evaluate resource conditions →					
	• Develop and implement Five-Year plan to investigate the Lower Floridan aquifer in the Kissimmee Basin as an alternative water supply source →					
	• Conduct aquifer tests of existing wells and verifiy existing data; develop and implement standard procedures for collection of new data and upload into DBHYDRO →					
	• Provide hydrogeologic analysis for southern Miami-Dade County water resource issues					
	• Conduct inter-district evaluation of Floridan aquifer hydrostratigraphy					
	• Develop and maintain spatial databases, conduct statistical and spatial analysis of data and model results to support water supply initiatives →					
	• Review and analyze predictive runs from subregional models to support MFLs, water reservations, water supply plans and regional water use issues →					
PLANNING & IMPLEMENTATION	• Oversee and monitor water supply plan implementation, including implementation of water resource development recommendations →					
	• Complete Upper East Coast and Lower West Coast water supply plan updates • Initiate Lower East Coast and Kissimmee Basin water supply plan updates	• Complete Lower East Coast and Kissimmee Basin water supply plan updates		• Initiate Upper East Coast and Lower West Coast water supply plan updates	• Initiate Lower East Coast and Kissimmee Basin water supply plan updates	• Complete Upper East Coast and Lower West Coast water supply plan updates (2016) • Complete Lower East Coast and Kissimmee Basin water supply plans (2017)
	• Provide technical support to local governments and initiatives such as the Palm Beach and Broward Water Resource Task Forces →					
	• Coordinate Central Florida Interagency Water Supply Planning →					
	• Provide technical support to local governments and utilities relating to desalination, water reuse and aquifer storage and recovery →					
ALTERNATIVE WATER SUPPLY PROJECTS	• Support local alternative water supply projects through the AWS Funding Program where available and facilitate development of regional and local projects consistent with water supply plans →					
WATER CONSERVATION	• Implement remaining Short-term Action Steps, as appropriate, of the Comprehensive Water Conservation Program • Evaluate implementation of Year-round Landscape Irrigation Rule		• Implement Mid-term Action Steps; begin implementation of Long-term Action Steps of the Comprehensive Water Conservation Program	• Monitor water savings; update Comprehensive Water Conservation Plan as needed →		
WATER SUPPLY RULEMAKING	• Initiate Central Florida Coordination Area rulemaking • Streamline minor General Permit permitting process • Update well construction standards					
GOVERNMENT & PUBLIC AFFAIRS	• Coordinate legislative and government affairs →					
	• Facilitate Governing Board meetings →					
	• Manage records →					
	• Address media inquiries and generate media coverage →					
	• Develop informational and educational materials →					
	• Operate local Service Centers →					
	• Provide citizen problem-resolution services →					
LOCAL GOVERNMENT ASSISTANCE	• Assist local governments with implementation of local water resource/management projects →					
	• Assist local governments with SWIM Plan implementation →					
	• Support stormwater improvement projects →					
	• Assist local governments with Water Facility Workplans →					
	• Provide reviews of local government Comprehensive Plan amendments and related documents →					
	• Provide assistance and outreach to local governments developing climate change strategies →					

AWS – Alternative Water Supply
BMP – Best Management Practices
DBHYDRO – Database Hydrometeorologic
ERP – Environmental Resource Permit
MFL – Minimum Flow and Level
SWIM – Surface Water Improvement and Management

Conducting the Business of Water Management INTRODUCTION

Guidelines and requirements are developed and applied across the entire District to facilitate carrying out the work of the agency within consistent, reliable and streamlined processes. In addition to the Deliverables and Milestones table, the majority of these functions recur each year.

Executive Management

The District's executive leaders develop long-term strategies that provide agency-wide direction in a manner consistent with the policy direction of the Governing Board and the Florida Legislature. District executives lead the agency through its annual performance management cycle, which includes development and execution of the Strategic Plan, Annual Work Plan, budget, and reporting and evaluation process. Emphasis is placed on continuously improving program, project and process management, as well as the management of the District's overall financial affairs, debt management and daily treasury management. The **SAP Solutions Center** provides support for the District's suite of enterprise resource planning system software.

The SFWMD's **Office of Counsel** represents the public interest by delivering legal services in the areas of counseling, legal research, preventive law, litigation and rulemaking. To fulfill this role, the legal team provides leadership in defining and addressing legal risks by developing legal solutions or advising clients of legal alternatives to assist the District in achieving its goals. District attorneys aggressively advocate the agency's interests while maintaining high professional standards in courts and administrative proceedings and through negotiations and dispute resolution. A comprehensive preventive law program consists of education, training and coordination with other water management districts and agencies.

The agency's **Inspector General** provides an independent review of the District's operations through objective and professional audits, investigations, reviews and evaluations of the economy, efficiency or effectiveness of taxpayer-financed programs as per the approved audit plan and special requests from Governing Board member or responses to citizen concerns.

Finance and Administration

The SFWMD routinely receives state and national awards for its financial and business plans and reports. Asset management includes inventory control, lease management for satellite facilities and performing more than 6,000 facilities maintenance tasks each year. The agency's payroll is processed biweekly and risk is

managed to minimize the District's exposure to loss. Automobile, general liability and workers' compensation self-insurance programs are effectively administered, along with employee benefits. Contractor and vendor payments are processed in a timely and efficient manner. Flight operations provide safe, efficient and economical aircraft support for all District statutory programs and projects. Helicopters are used for regulatory inspections and for water sampling, and research missions in the Water Conservation Areas, Everglades National Park and Lake Okeechobee.

Procurement

Procurement ensures the effective, efficient and timely acquisition of quality goods and services at the lowest possible cost. High standards of fair competition and honest treatment with vendors are maintained. Efforts are made to utilize small businesses as sources of supply and maximize opportunities for participation in contracts.

Program Management

Standard enterprise-wide project management tools and methods are routinely developed, implemented and monitored to track District performance and overall accountability.

Human Resources

The SFWMD's human resources function highlights the value of employees and enables the District to be an employer of choice that retains and recruits a high-quality, diverse workforce. Professionals provide information and guidance in all aspects of human resources, including recruitment and retention, organizational staffing, career development, compensation, employee relations, diversity initiatives and employee records. An inclusive and productive work environment is fostered by providing opportunities for employee involvement and satisfaction.

Information Technology

Information Technology enables the District to achieve its goals through the selection, acquisition, utilization and maintenance of networked computing and communications technology. Technology experts provide flexible products, processes and services designed to be highly responsive to the agency's requirements and its need for change.

Safety, Security and Emergency Management

Safety, security and emergency managers prepare for, respond to, mitigate and recover from natural and human-caused emergencies that threaten life or property within the SFWMD. This group ensures the safety and security of the District's employees, work environment, facilities, critical infrastructure and natural resources.

GOAL:

To provide optimum leadership, business support and logistical functions

SUCCESS INDICATORS

- Greater than 90% of employees retained beyond introductory period
- 99.9% critical Information Technology system availability
- Greater than 96% Information Technology Help Desk customer satisfaction
- Current ratio of three or greater to one (assets to liabilities)
- 85% or higher actual expenditure of discretionary budget
- Unqualified (positive) opinion in District's financial audit
- 5% or greater of contract dollars to Small Business Enterprise vendors
- 85% of District projects operating in compliance with the standard methodology by 2014
- 100% compliance with the Security Plan schedule
- Less than 10% total budget for administration
- Positive Office of Counsel client survey response
- Less than 1% of total District budget devoted to the Office of Counsel

A Commitment to Efficiency & Effectiveness

Like any good business or organization, the District constantly looks for opportunities and implements strategies to improve operations, improve workflow, enhance fiscal efficiency, create more accountability and, most importantly, deliver the services and results that customers expect. Efficiency and effectiveness are continuously measured and improved, and a suite of fiscal analysis reports and progress control charts are used to drive performance. Weekly business data and analysis are provided to agency managers and staff allowing them to view, evaluate, address and improve work procedures and results. Performance measurements of critical projects and processes are systematically presented to the Governing Board in public forums, and performance summations are published quarterly. At the South Florida Water Management District, when it comes to serving both the people and environment of the 16-county region…we mean business!

STRATEGIES

- Continue to recognize the value of employees
- Attract, retain and develop a high-performance, team-oriented, diverse workforce
- Implement recommendations of the Information Technology Department's management and customers
- Monitor Information Technology financial transactions to ensure matching of requests and funding
- Maintain District liabilities at or below one-third of District assets
- Expend allocated funds or return funds in time for alternative uses
- Provide project management training and enforce project management methodology
- Prepare District-wide financial statements in conformity with generally accepted accounting principles
- Inform, invite, train and assist qualified businesses of Small Business Enterprise program to register with the District and compete for agency contracts
- Implement protective measures for the District's critical infrastructure
- Ensure administrative budget and spending in compliance with target
- Provide excellent customer service
- Implement Governor, Legislative and Governing Board direction to ensure continual and improved customer service

ANNUALLY RECURRING

Human Resources
- Implement training and performance management strategies
- Implement recruitment and retention strategies
- Implement workforce organizational planning strategies
- Manage employee relations

Information Technology
- Maintain High Availability: Keep systems available and operational
- Provide Access: Ensure proper access to data and systems
- Systems Accuracy: Provide accurate, timely and whole information
- Services Agility: Satisfy customers with appropriate cost and speed

Business Support
- Implement District Performance Management Cycle
- Complete South Florida Environmental Report - Volume II
- Provide project management training
- Update standard performance reporting
- Implement process management practices
- Prepare comprehensive annual financial statements
- Implement Five-Year Capital Improvements Plan and Preventive Maintenance Plan
- Maintain aircraft safety
- Implement insurance programs
- Implement Employee Benefits Plan
- Implement annual wellness programs
- Manage accounts payable and receivable
- Perform general administrative services
- Manage facilities and assets
- Maintain and upgrade District buildings and grounds
- Continue state certification of procurement staff
- Provide dedicated support for capital projects
- Provide procurement services and training
- Encourage small business participation
- Enhance District resource management tools

Safety, Security & Emergency Management
- Implement Security Plan and conduct security response drills
- Conduct annual planning, training and emergency exercises
- Develop and maintain safety standards

Executive Offices
- Implement Governing Board direction and policies
- Manage District investments and debt
- Manage SAP enterprise management system
- Perform performance audits and investigations
- Provide legal support services

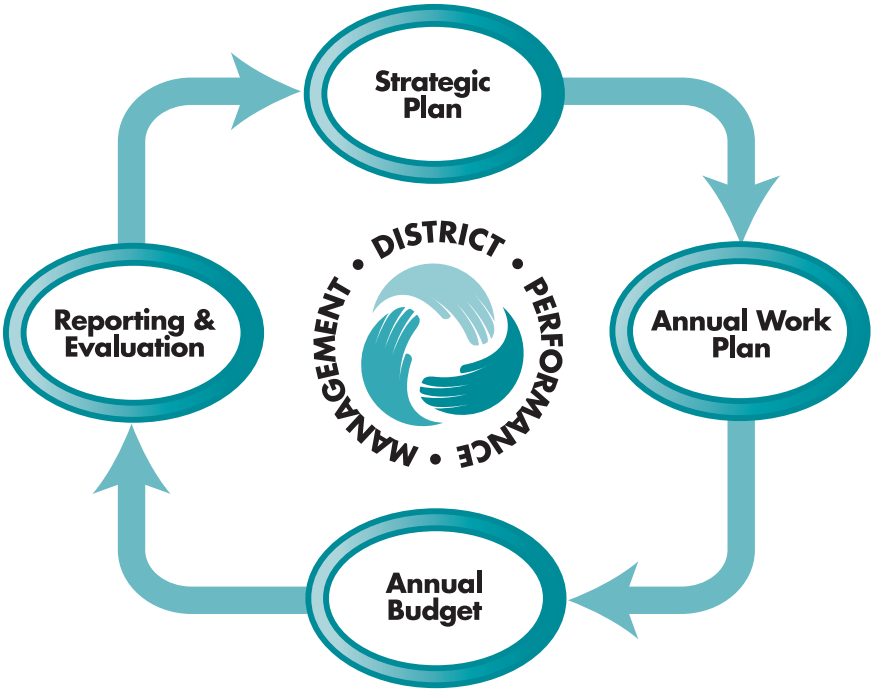
DELIVERABLES AND MILESTONES

ELEMENT	2011	2012	2013	2014	2015	2016 - 2019
HUMAN RESOURCES	• Implement internship program • Prepare and implement career development strategy – Chart Your Course	• Establish a Career Development Assessment Center • Implement cross-training strategy	• Implement organizational training programs based on assessments	• Implement workforce planning needs survey		
INFORMATION TECHNOLOGY	• Assess new technology for communications • Complete Web Infrastructure Systems upgrade • Upgrade personal computers	• Enhance major data storage components • Upgrade Windows Operating System for personal computers	• Prepare solicitation for Information Technology security outsourcing			• Upgrade personal computers • Assess new technology for communications • Review and upgrade major data storage components • Prepare solicitation for Information Technology security
BUSINESS SUPPORT • Finance & Administration • Procurement • Program Management	• Conduct biennial review of financial policies/procedures/ delegations/designations • Review leased facilities to lower costs and consolidate functions • Conduct biennial review of Procurement processes and procedures	• Update annual business process • Relocate chemistry laboratory • Implement the use of detailed operational performance metrics • Cross-train General Services staff for high resource/ short-term projects	• Conduct biennial review of financial policies/ procedures/delegations/ designations • Complete grant application for green energy and building efficiency projects • Conduct biennial review of procurement processes and procedures • Cross-train specialized accounting staff	• Begin headquarters carpet replacement project • Replace building pressure control system	• Conduct biennial review of financial policies/ procedures/ delegations/ designations • Renew employee health care insurance programs • Replace B270 roof • Conduct biennial review of Procurement processes and procedures	• Conduct biennial review of financial policies/ procedures/delegations/ designations • Renew employee health care insurance programs • Conduct biennial review of Procurement processes and procedures
SAFETY, SECURITY & EMERGENCY MANAGEMENT	• Inspect physical security systems at critical structures • Update electronic security systems at headquarters and service centers • Implement security systems for Big Cypress Field Station • Complete fall protection equipment installation projects on existing District structures	• Update electronic security systems at field stations • Update identification access control systems • Conduct and update Hazard Assessments of District facilities and operations • Complete WebEOC project	• Update electronic security systems at headquarters • Re-qualify safety staff as OSHA trainer for Construction and General Industry safety standards	• Update electronic security systems at service centers • Re-qualify Pilot/Escort Vehicle Operators • Re-qualify Crane/ Dragline Operators as NCCCO certified operators	• Re-qualify as OSHA Outreach Disaster Site Worker Trainer	• Upgrade security network District-wide for electronic security systems
EXECUTIVE OFFICES • Executive • Counsel • Inspector General	• Complete implementation of SAP Public Budget Formulation Project • Evaluate SAP software with current District hardware upgrades	• Implement method for improved staff resource management				

NCCCO – National Commission for the Certification of Crane Operators
OSHA – Occupational Safety and Health Administration
SAP – Enterprise management system
WebEOC – Emergency Operations Center internet software

PUTTING GOVERNING BOARD DIRECTION INTO ACTION

The Strategic Plan leads off each year's performance management cycle of planning, budgeting, implementation, evaluation and reporting. Work plans are updated annually, funded through the budget process and progress is reported. Aspects of the performance management cycle overlap. While the Strategic Plan is being updated, reporting continues to take place for the current year. At the same time, the following year's Annual Work Plan and budget are being developed – so while outputs from one step feed into the next, several activities within different steps of the performance management cycle are completed concurrently.



The Strategic Plan documents the overall policy direction and strategic priorities set by the Governing Board, the strategies to implement Governing Board direction as established by District management, as well as the projects and processes that support agency strategies, and indicators that identify and measure levels of success. As part of the annual cycle, projects and processes are analyzed for scope, schedule and budget compliance. Projects are prioritized agency-wide. Based on this analysis, the Governing Board guides District management in setting of the agency's strategic priorities. These initiatives receive increased budget and resource consideration in order to expedite implementation.

Budgeting and implementation take place through the agency's organizational units, and form the basis for employee performance plans upon which annual individual performance is evaluated. Through this performance management cycle, employee efforts are aligned with Governing Board direction.

GOVERNING BOARD sets SFWMD priorities in ..... → **STRATEGIC PLAN** communicates Governing Board direction to ..... → **AGENCY/MANAGEMENT** directs and evaluates ..... → **STAFF** implements activities

GETTING THE JOB DONE

This Strategic Plan provides the South Florida Water Management District and the public it serves with the blueprint for successfully meeting the resource management challenges and opportunities of the next decade.

With the appropriate resources and funding, the SFWMD will continue to put these strategies into action to make a difference in South Florida's future. In carrying out this Strategic Plan, the agency will utilize the skills and capabilities of its highly valued work force in an effective and efficient manner. Improved use of project management and information technology will contribute to improved efficiencies.

Implementing the strategies will result in:

- Restoration of the South Florida ecosystem
- Significant improvement in the timing and quantity of water flows
- Protected and restored estuarine habitats
- Achievement of water quality standards
- Affordable and reliable water supplies
- Flood protection provided by a refurbished water management system
- SFWMD-owned lands managed, restored and available for public use
- Partnerships that enable project completion and stretch limited resources
- Consistent coordination with local goverment planning efforts
- A motivated, diverse workforce striving to make South Florida a better place for future generations

The challenges are great…but the opportunities are greater. Join the SFWMD on its mission to manage and protect South Florida's water resources.

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