

ANNUAL WORK PLAN



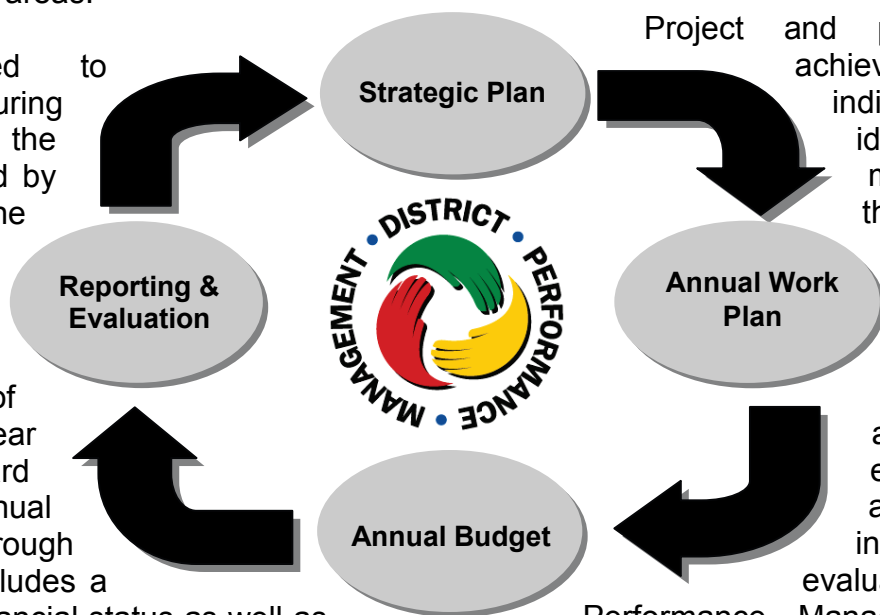
The Annual Work Plan

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

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

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

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



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

The Annual Work Plan serves as the starting point for employee performance plans and the basis upon which individual performance is evaluated each year. Through this Performance Management Cycle, the agency's financial resources and employee efforts are aligned via projects and processes with Governing Board direction.

This document outlines planned work for FY2011 by resource area and the results that the District intends to deliver for the adopted budget of \$1.1 billion and a staffing level of 1,933 positions.

District Resource Areas

The Annual Work Plan, like the Strategic Plan and budget, is organized by the District's resource areas. The agency's work is grouped into four resource areas:

- Everglades Restoration & Capital Projects
- Operations & Maintenance
- Regulatory & Public Affairs
- Corporate Resources

Following each resource area's introductory text is a list of success indicators that are used to track resource area progress towards stated goals. These indicators are cross-referenced with specific work efforts that are designed to move the measured values of the indicators. Projects without direct links to the selected success indicators are indicated by grayed cells in the Success Indicator column (Column 6).

Because of its high-level nature, not all projects and processes appear in the District's Strategic Plan with deliverables and milestones for FY2011. Those items are included in this Annual Work Plan with the Strategic Plan column (Column 1) shaded gray.

Tables include acronym definitions and footnotes. Terms frequently used include:

Resource Area: Grouping of organizational units

Element: A component of a resource area

Deliverable: Product or result

Fiscal Year (FY): October 1 through September 30

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

Milestone: Significant point in time or result for a project or process

Process: Continuous undertaking with no discrete beginning or end (e.g., permitting)

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

Each annual work plan table contains two heading rows and eight columns:

Row 1: Resource Area

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

Column 1: Deliverables & Milestones. Measurable results of projects/key event points (from the Strategic Plan)

Column 2: Annual Projects & Processes. Projects and processes to be implemented during FY2011

Column 3: Project/Process Manager. Responsible SFWMD staff member

Column 4: Quarter. Fiscal Year is divided into four quarters which are used to evaluate schedule compliance

Column 5: FY2011 Project/Process Results. Results used to gauge project or process performance

Column 6: Success Indicator. Number reference for resource area success indicator that project or process is designed to drive

Column 7: FY2011 FTE. Fiscal Year 2011 allocation of staff time (from the FY2011 budget)

Column 8: FY2011 \$. Fiscal Year 2011 financial allocation (from the FY2011 budget)

Everglades Restoration & Capital Projects

Deputy Executive Director: Ken Ammon

Goal

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

Overview

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 developing nutrient criteria, rulemaking and water reservations.

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.

#	<i>Modeling & Monitoring - Success Indicators</i>
1	Compliance with industry standards and best practices
2	Successful application of state-of-the-art modeling tools
3	Compliance with all legally-mandated and permit-required water quality monitoring and reporting obligations
4	Water quality monitoring networks and operations effectively support District's mission, strategic efforts and legal obligations efficiently and cost effectively
5	Water quality data meet or exceed state and national standards for quality
6	Forensic water quality investigations successfully respond to legal challenges and provide vital support for making informed management decisions
7	District-wide implementation of Enterprise Scientific Data Management Policy and Procedures

Resource Area: Everglades Restoration & Capital Projects

Element: Regional Modeling

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Monitor compliance with Capability Maturity Model Integration processes and modeling standards Deploy library of models Initiate peer review of groundwater models	Implement Strategic Modeling Plan	Akin Owosina	1	Prepare FY2011 Process Improvement Plan for Hydrologic & Environmental Systems Modeling (HESM) Department.	1	5.15	\$1,011,144
			2	Release final draft Methodology for Modeling Implementation and Application.			
			2	Initiate peer review of groundwater modeling.			
			3	Deploy Library of Models application for internal use.			
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 and Sub-Regional Model Maintenance and Enhancements	Akin Owosina	2	Release Updated Version of South Florida Water Management Model (SFWMM).	2	13.00	\$1,713,459
			All	Achieve Regional Simulation Model (RSM) release incorporating routine maintenance and enhancements.			
	Water Quality Model Maintenance and Enhancements	Naiming Wang	2	Complete development of Water Quality Modeling Strategy document that identifies District short and long-term water quality monitoring needs and outlines requirements to achieve goals.	2	3.10	\$411,356
	Applications	Pattie Fulton	4	Complete consolidation of C-4 models using HEC-RAS (hydraulic model) and MODFLOW (groundwater model) beta modeling software.	2	1.75	\$261,869
		Akin Owosina	4	Initiate groundwater modeling (MODFLOW) implementation in support of Water Supply Planning.	2	8.18	\$1,234,894
			All	Conduct model scope of work and deliverable technical review, and conduct annual data updates.			

Resource Area: Everglades Restoration & Capital Projects							
Element: Regional Modeling							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Provide modeling support for emergency operations, operational planning, flood event and evolving environmental issues	Luis Cadavid	All	Provide on-going, responsive modeling support for District water management operations and water resources programs, including work products such as Weekly Lake Okeechobee Operations Implementation; Monthly and mid-month Position Analysis Simulations; and modeling for hurricane and drought emergencies.	2	4.25	\$451,589
Investigate RSM Graphical User Interface platform expansion	Enhance model Graphical User Interface pre- and post-processing applications	Rick Miessau	4	Complete design, development and implementation of enhancements to the Graphical User Interface.	2	2.50	\$256,016
			All	Identify, analyze and prioritize required enhancements to the Graphical User Interface to meet user and client needs.			
			All	Provide on-going support and communications to tie the Graphical User Interface project to District priorities.		0.40	\$41,320
Element Total						38.33	\$5,381,647

HEC-RAS - USACE Hydrologic Engineering Center River Analysis System hydraulic model
RSM - Regional Simulation Model

Resource Area: Everglades Restoration & Capital Projects							
Element: Regional Water Quality Monitoring & Assessment							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Monitor water quality and complete analyses and assessments to fulfill legal mandates and permit requirements, and to support multiple water resource programs (Recurring)	Water Quality Monitoring - Operations	Linda Crean	All	Manage District's water quality sampling operations in accordance with mandates and in compliance with Florida Department of Environmental Protection quality assurance requirements and sampling plans.	5, 7	1.00	\$442,061
	Water Quality Monitoring - Compliance	Linda Crean	All	Assure District has necessary water quality data to comply with statutory monitoring and assessment requirements and to address strategic priorities. Collect water quality samples following proper quality assurance and quality control protocols required by District and Florida Department of Environmental Protection.	5, 7	14.70	\$1,747,395
	Water Quality Monitoring - Mission Driven	Linda Crean	All	Assure District has necessary data to assess status and trends of water quality conditions in coastal estuaries and Upper Kissimmee Basin needed to support multiple mandated programs and projects. Collect water quality samples following proper quality assurance and quality control protocols required by District and Florida Department of Environmental Protection.	6, 7	9.16	\$737,854

Resource Area: Everglades Restoration & Capital Projects							
Element: Regional Water Quality Monitoring & Assessment							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
<p>Complete re-engineering review and documentation of WCA-3 Monitoring</p> <p>Begin implementing approved changes in WCA-3 monitoring</p> <p>Commence re-engineering process for Lake Okeechobee watershed, including Upper Chain of Lakes and Kissimmee River Basin</p>	Water Quality Monitoring Re-engineering Project & Strategic Plan	Garth Redfield / Peter Rawlik	1	Write summary report of monitoring in Stormwater Treatment Areas (STAs) with recommendations. Finalize initial recommendations for WCA-3. Commence optimization review of Chain of Lakes, Kissimmee River and Lake Okeechobee.	4, 6	0.35	\$41,627
			2	Finalize initial recommendations for monitoring in STAs. Commence negotiations with stakeholders on monitoring in WCA-3. Review existing conditions and mandates in Chain of Lakes, Kissimmee River and Lake Okeechobee.			
			3	Commence negotiations with stakeholders on monitoring in the STAs. Finalize negotiations with stakeholders in WCA-3. Develop area-based goals for Chain of Lakes, Kissimmee River and Lake Okeechobee.			
			4	Write implementation plan for WCA-3. Write summary report of monitoring in Chain of Lakes, Kissimmee River and Lake Okeechobee with recommendations.			

Resource Area: Everglades Restoration & Capital Projects							
Element: Regional Water Quality Monitoring & Assessment							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Monitor water quality and complete analyses and assessments to fulfill legal mandates and permit requirements and to support multiple water resource programs (Recurring)	Analytical Services - Operations	Dave Struve	All	Manage routine operations, staff time, equipment maintenance, administrative support and supplies needed to implement the District's water quality analytical services (laboratory analysis and data validation) according to mandates and in compliance with Florida Department of Environmental Protection Quality Assurance Rule (F.A.C. 62-160).	3, 5	7.30	\$955,465
	Analytical Services - Compliance	Dave Struve	All	Assure District has necessary water quality data to comply with statutory monitoring and assessment requirements and to address strategic priorities. Generate analytical results that are compliant with National Environmental Laboratory Accreditation Conference (NELAC) guidelines, have been produced with required quality controls and are fully validated.	3, 5	7.90	\$1,016,563
	Analytical Services - Mission Driven	Dave Struve	All	Assure District has necessary data to assess status and trends of water quality conditions in coastal estuaries and Upper Kissimmee Basin needed to support multiple mandated programs and projects. Generate analytical results that are compliant with all National Environmental Laboratory Accreditation Conference (NELAC) guidelines, have been produced with required quality controls and are fully validated.	3, 5	7.40	\$621,447
Update Lab Operations Business Plan	Environmental Services Laboratory Relocation	Alan Shirkey	4	Advance construction of District chemistry, ecological and biological laboratory facilities to the point of substantial completion (approximately 90 percent complete). PS #100100	5, 6	3.75	\$5,632,939

Resource Area: Everglades Restoration & Capital Projects							
Element: Regional Water Quality Monitoring & Assessment							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Monitor water quality and conduct analyses and assessments to fulfill legal mandates and permit requirements, and to support multiple water resource programs (Recurring)	Assessment & Reporting - Compliance	Juli LaRock	4	Complete Draft Final Annual Seminole Agreement Report, Annual Report on Water Quality in the Everglades Protection Area and Annual Report on Mercury Monitoring, Research and Environmental Assessment in South Florida Environmental Report.	3	14.10	\$1,529,407
			All	Complete quarterly Settlement Agreement reports and quarterly pesticide reports. Provide data assessments on water quality parameters of concern and technical support for Total Maximum Daily Load development and state water quality standards.			
Provide technical assistance on major water quality issues to support the Everglades Technical Oversight Committee, Office of Counsel, and Executive Office	Environmental Litigation & Technical Oversight Committee Support	Juli LaRock	All	Participate in U.S. Environmental Protection Agency Scientific Advisory Board peer review process and provide review and critique for estuarine and coastal water criteria and South Florida canal criteria.	6	3.35	\$396,977
			4	Complete review criteria development process.			
			All	Provide responsive and scientifically defensible data analyses, expert testimony and guidance to support Office of Counsel, Executive Office and Everglades Technical Oversight Committee on important technical, legal and policy issues.	6	3.75	\$428,189
Complete three-year business plan	Center of Excellence for Water Quality	Juli LaRock	1	Complete three-year Action Plan by December 30, 2010.	6	0.60	\$85,864
Hire Center Director and staff; begin implementation of three-year plan			4	Hire Center Director and staff and begin implementation of three-year Action Plan			

Resource Area: Everglades Restoration & Capital Projects							
Element: Regional Water Quality Monitoring & Assessment							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Produce the annual South Florida Environmental Report	Production of the South Florida Environmental Report (SFER)	Stacey Ollis	2	Complete Final 2011 South Florida Environmental Report (SFER): Volumes I, II and III.	3	1.80	\$172,496
			4	Commence Draft 2012 SFER: Volume I and portions of Volumes II and III.			
Review policy and procedures	Enterprise Scientific Data Management	Brian Turcotte	1	Commence close-out of Scientific Data Management Policy and Procedures. PS #100107	7	0.10	\$14,587
Monitor and report on program effectiveness			1	Update Data Management web pages to reflect roles and responsibilities and current documents.			
Update data accountability matrix			3	Update Data Accountability Matrix.			
			4	Deliver Data Governance Annual Report.		0.80	\$116,674
Element Total						76.06	\$13,939,545

F.A.C. - Florida Administrative Code
WCA - Water Conservation Area

Resource Area: Everglades Restoration & Capital Projects							
Element: Program Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2010 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Support activities	Dee Azeredo		Support for modeling and monitoring activities.		8.80	\$1,956,178
Element Total						8.80	\$1,956,178

Budget Summary	FTE	\$
Regional Modeling	38.33	\$5,381,647
Regional Water Quality Monitoring & Assessment	76.06	\$13,939,545
Program Support	8.80	\$1,956,178
Modeling & Monitoring Total	123.19	\$21,277,370

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.

#	<i>Comprehensive Everglades Restoration Plan - Success Indicators</i>
1	14 restoration plans completed by 2020
2	18 project designs completed by 2014
3	148,258 acres of needed land acquired by 2018; 371,649 acres acquired by end of program
4	Construction completed: 608,000 acre-feet of water storage flow ready by 2018
5	Construction completed: 6,300 acres of water quality treatment flow ready by 2018
6	Construction completed: 156,000 acres of natural area projects completed by 2018
7	100% of ecological baseline completed by 2020
8	100% of system-wide restoration assessments completed by 2020

Resource Area: Everglades Restoration & Capital Projects							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Complete Final Project Implementation Report for Lake Okeechobee Watershed	Lake Okeechobee Watershed	Armando Ramirez	2	Make payment in lieu of taxes to local governments.	1	1.20	\$132,133
			4	Complete selection and approval of the Tentative Selected Plan for Lake Okeechobee Watershed Project.			
Complete Conversion of Final Plans and Specs for the Caloosahatchee River (C-43) West Basin Storage Reservoir	C-43 West Storage Reservoir - Part 1 Storage for Basin	Janet Starnes	2	Complete Technical Report for Caloosahatchee Estuary Water Reservation.	4	1.40	\$195,430
			4	Present Draft Caloosahatchee Estuary Water Reservation Rule to the Governing Board.			
Start Construction of Indian River Lagoon-South: C-44 Reservoir/ STA Project Contract No. 1 (Intake Canal) - Effort by USACE	Indian River Lagoon - South	Beth Kacvinsky	All	Maintain project areas for vegetation management.	1, 2, 6	7.85	\$13,460,433
			2	Make Payment in Lieu of Taxes to St. Lucie County.			
			3	Complete Construction of C-132 and Northern C-133 Canals (C-44).			
			3	Commence construction of C-44 Communication Tower.			
			3	Commence construction of USACE Contract No. 1 for C-44 - Intake Canal, access roads, C-133 and C-133A Drainage Canal and outlet, Citrus Boulevard bridge, turning lanes and culvert.			
			4	Complete Estimate of Regulatory Cost for Phase II water reservation effort.			

Resource Area: Everglades Restoration & Capital Projects							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Complete Draft Project Implementation Report for Water Conservation Area 3 Decompartmentalization Phase 1	WCA-3 Decomp & Sheetflow Enhancement - Part 1	Dewey Worth	2	Complete Final Array of Alternatives for Project Implementation Report (PIR) 1. [PS #100152]	1	7.10	\$851,085
			4	Complete Preliminary Design for Final Array of Alternatives under PIR 1. [PS #100152]			
			4	Complete Year-1 Annual Report Decompartmentalization Physical Model. [PS #100595]			
	North Palm Beach County - Part 1	Beth Kacvinsky	2	Initiate Operational Modeling Effort on Tentatively Selected Plan.	1, 4	4.50	\$2,970,065
			2	Complete Agency Technical Review on Alternative Formulation Briefing Package.			
			2	Complete design of L-8 Reservoir Embankment modifications.			
			2	Make Payment in Lieu of Taxes to Martin and Palm Beach Counties.			
			4	Hold Alternative Formulation Briefing Conference with U.S. Army Corps of Engineers (Headquarters / South Atlantic Division).			
			4	Provide final cost share payment for Northlake Bridge to Palm Beach County.			
Start Construction of: • Biscayne Bay Coastal Wetlands Part 1: Cutler Flow-way C-1 components	Biscayne Bay Coastal Wetlands	John Shaffer	2	Convene Civil Works Review Briefing.	1	5.65	\$23,181,622
			3	Publish Draft Final Project Implementation Report / Environmental Impact Statement in Federal Register.			
			4	Execute Record of Decision for Final Project Implementation Report for Biscayne Bay Coastal Wetlands Alternative O - Phase I.			
			4	Complete Construction of Deering Estate Flow-way.			

Resource Area: Everglades Restoration & Capital Projects							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	C-111 Spreader Canal	John Shaffer	3	Complete construction of Aerojet Canal and Frog Pond Impoundment, C-110 and L-31E Plugs.	1	6.75	\$14,192,115
			3	Complete Installation of Hydrometeorological Monitoring Equipment.			
			3	Publish Draft Final Project Implementation Report / Environmental Impact Statement in Federal Register.			
			3	Complete construction of Pump Stations S-199 and S-200.			
			4	Record of Decision Signed for Final Project Implementation Report for C-111 Spreader Canal Western Project.			
	Picayune Strand Restoration	Janet Starnes	1	Award contract for the Faka Union Pump Station and Phase III Road Removal.	6	5.15	\$1,388,656
			4	Complete Annual Report on vegetation sampling and listed species (as required by permit) for the Prairie Canal and Phase 1 Road Removal Areas.			
			4	Complete annual construction management oversight of USACE construction activities in the Picayune Strand.			
			All	Complete exotic plant management reports for the Prairie Canal and Phase I Road Removal (scheduled monthly, but some months may not have a report because treatment is not needed that month).			
	Hillsboro Aquifer Storage and Recovery Pilot	Bob Verrastro	2	Complete the Cycle 1 Technical Analysis Report.	4	0.50	\$149,304
			4	Complete Cycle 2 Operation and Monitoring and Technical Analysis Report.			

Resource Area: Everglades Restoration & Capital Projects

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

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	L-30 (L-31N) Seepage Management Pilot	Bob Verrastro	All	Provide construction technical assistance and engineering support to the USACE on the underground seepage barrier.	2	0.80	\$95,336
	Site 1 Impoundment	Jeff Needle	1	Phase I: Begin Construction of L-40 Embankment by the U.S. Army Corps of Engineers.	2, 4	2.55	\$341,104
			3	Phase II: Complete Design of remaining embankments, inflow pump station, outflow structure, boat ramps, recreation areas and other components by USACE.			
			4	Phase II: Complete Bidability, Constructability, Operability and Environmental Report and Award Contract.			
			4	Phase II: Complete Phase II Real Estate Certification.			
			4	Phase II: Execute Phase II Project Partnership Agreement with USACE.			
	Aquifer Storage & Recovery Regional Study	Bob Verrastro	2	Complete the preliminary ecotoxicological analysis of pilot project cycle testing data.	1	0.40	\$49,521
			4	Complete the calibration of the Floridan Aquifer groundwater model.			
			4	Complete the preliminary integration of pilot project cycle testing geotechnical data.			

Resource Area: Everglades Restoration & Capital Projects							
Element: Projects - Project Implementation Reports, Land, Design and Construction							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Broward County Water Preserve Area (WPA)	Jeff Needle	2	Make Payment in Lieu of Taxes to Broward County.	2	1.10	\$133,297
			3	Complete Revisions to Final Project Implementation Report and obtain USACE approvals.			
			4	Obtain USACE approval of the Chief Report for Broward Water Preserve Area Project Implementation Report.			
	Melaleuca Eradication and Other Exotic Plants - Implement Biological Controls	Jennifer Leeds	1	Complete engineering review of USACE 30% - 60% design for Mass Rearing Annex.	1	0.60	\$68,142
			2	Complete engineering review of USACE 90% final design for Mass Rearing Annex.			
			3	Develop the Operations, Maintenance, Repair, Rehabilitation and Replacement Manual jointly with USACE and USDA for the Mass Rearing Annex during the construction phase.			
			4	Provide construction management oversight of USACE construction activities for Mass Rearing Annex.			
Element Total						45.55	\$57,208,243

Decomp - Decentralization
PIR - Project Implementation Report
USACE - United States Army Corps of Engineers
WCA - Water Conservation Area

Resource Area: Everglades Restoration & Capital Projects

Element: Program Support

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Program Management & Support	Mark Munro	2	Complete Everglades Restoration Update and CERP Annual Report for the South Florida Environmental Report.		26.40	\$19,094,588
			All	Provide CERP program management and support, including financial management, schedule management, reports and performance management. Provide state and federal legislative review, inter-agency and utility coordination, real estate support, and baseline determination and water reservation activities. Provide office administration for the Everglades Restoration and Capital Projects Resource Area.			
	Research Coordination & Verification (RECOVER)	Susan Gray	All	Provide required support to projects to complete Project Implementation Report development.	7, 8	1.30	\$142,390
			All	Provide required support to develop, review and update performance measures.			
	Data Management Plan	Bill Hall	All	Maintain CERPZone, Documentum and other data management and collaboration solutions for CERP.		0.60	\$1,480,218
	Inter-Agency Modeling Center	Jose Otero	4	Provide regional modeling support to meet the needs of CERP.	1	4.40	\$683,640

Resource Area: Everglades Restoration & Capital Projects							
Element: Program Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Adaptive Assessment and Monitoring	Susan Gray	4	Complete annual vegetation mapping activities.	7, 8	11.40	\$3,583,683
			4	Complete annual report on the health, density and distribution of the West Coast oyster population.			
			4	Complete annual report on the health, density and distribution of the East Coast oyster population.			
			4	Complete annual report of the wet and dry season trophic structure (food chain to support wading birds) of the Greater Everglades.			
			All	Provide required support to develop, review and update performance measures.			
Element Total						44.10	\$24,984,519

Resource Area: Everglades Restoration & Capital Projects							
Element: Feasibility Studies							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Complete Final Study for - Southwest Florida Feasibility Study	Southwest Florida Comprehensive Watershed Plan	Janet Starnes	2	Release draft watershed plan for public review.	1	0.55	\$70,578
			3	Conduct public workshops.			
			3	Submit final watershed plan to USACE South Atlantic Division for review.			
			4	Submit final watershed plan to USACE Headquarters for review.			
Element Total						0.55	\$70,578

Resource Area: Everglades Restoration & Capital Projects							
Element: Critical Restoration Projects - Construction							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Ten Mile Creek Water Preserve Area Critical Restoration Project	Maura Merkal	3	Complete Project Management Plan and Cost-Share Agreement jointly with USACE.	4	1.05	\$1,220,559
			4	Initiate joint Post Authorization Change Report Study.			
			All	Review USACE project deliverables.			
Complete Final Design and Permitting for Southern CREW Sections 25, 26, 35, and 36	Southern CREW/Imperial River Flow-way Critical Restoration Project	Scott Legg	2	Complete biological assessment.	6	5.45	\$8,255,070
			3	Complete Design Documentation Report.			
			3	Remediate former agricultural fields and shooting range.			
			4	Complete land acquisition for project.			
			All	Conduct security patrols on acquired lands.			
Complete Dredging for Lake Trafford Restoration	Lake Trafford Restoration Critical Restoration Project	Clarence Tears	2	Complete dredging of Lake Trafford.	6	0.20	\$2,163,736
	Lake Okeechobee Water Retention/Phosphorous Removal Critical Restoration Project	Lisa Krieger	2	Conduct required permit and operational activities for Nubbin Slough and Taylor Creek Stormwater Treatment Areas.	5	0.70	\$128,478
Element Total						7.40	\$11,767,843

CREW - Corkscrew Regional Ecosystem Watershed
USACE - United States Army Corps of Engineers

Resource Area: Everglades Restoration & Capital Projects							
Element: Other - Reserves and Indirect Costs							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	CERP Indirect Costs	Mark Munro	2	Transfer funds for self-insurance charges.		3.00	\$26,309,012
			4	Make payment to Corporate Resources for services.			
			All	Capital Projects Reserve - Save Our Everglades Trust Fund			
			All	Make quarterly payments for Integrated Real Estate Information System software maintenance.			
Element Total						3.00	\$26,309,012

Resource Area: Everglades Restoration & Capital Projects							
Element: Other							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	C-111/Modified Water Deliveries/Combined Structural Operating Plan	Dewey Worth	2	Complete Preliminary Review for S-357 / STA Engineering Solutions. [PS #100282]	3	4.15	\$634,713
			All	Complete monthly interim operating plan monitoring as required by permit.			
Element Total						4.15	\$634,713

STA - Stormwater Treatment Area

Resource Area: Everglades Restoration & Capital Projects							
Element: River Of Grass							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
• Optimize Phase II Planning Configuration • Select Phase II Preferred/Recommended Configurations • Initiate Long-Term Plan revisions, as applicable • Implement management of land lease-back provisions for publicly owned lands	River of Grass	Matt Morrison	2	Complete River of Grass land acquisition.		1.75	\$195,088,935
			3	Provide pass-through funding for Glades Community Projects.			
			4	Complete Glades economic transition plan.			
Element Total						1.75	\$195,088,935

Budget Summary	FTE	\$
Projects - Project Implementation Reports, Land, Design and Construction	45.55	\$57,208,243
Other	4.15	\$634,713
Feasibility Studies	0.55	\$70,578
Critical Restoration Projects - Construction	7.40	\$11,767,843
Other - Reserves and Indirect Costs	3.00	\$26,309,012
Program Support	44.10	\$24,984,519
River of Grass	1.75	\$195,088,935
Comprehensive Everglades Restoration Plan Total	106.50	\$316,063,843

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.

#	<i>Kissimmee River & Chain of Lakes - Success Indicators</i>
1	Mean annual dry season density of long-legged wading birds (excluding cattle egrets) on the restored floodplain ≥ 30.6 birds per square kilometer
2	Mean annual relative abundance of fishes in the restored river channels $\geq 11\%$ bowfin, $\leq 3\%$ Florida gar, $\geq 16\%$ redbreast sunfish, and $\geq 58\%$ centrarchids (basses and sunfishes)
3	Mean daytime concentration of dissolved oxygen (DO) in the Kissimmee River channel at 0.5 – 1.0 meter depth of 3-6 milligrams/liter (mg/L) during the wet season and 5-7 mg/L during the dry season
4	Mean daily DO concentrations greater than 2 mg/L 90% of the time. DO concentrations within 1 meter of the channel bottom > 1 mg/L more than 50% of the time
5	Water flows every day of the year from the restored channels of the Kissimmee River
6	Annual prolonged recession events reestablished with an average duration ≥ 173 days, and with peak stages in the wet season receding to a low stage in the dry season at a rate not to exceed 1.0 feet per 30 days

Resource Area: Everglades Restoration and Capital Projects							
Element: Kissimmee River Restoration & Headwaters Revitalization							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Complete Phase II/III baseline restoration evaluation studies	Kissimmee River Restoration Evaluation Program - Support Processes	Steve Bousquin	4	Complete year-end Kissimmee River Restoration Evaluation Report summarizing overall program monitoring progress.	1, 2, 3, 4, 5, 6	8.20	\$2,136,571
Complete Phase I Environmental Response Monitoring	Kissimmee River Restoration Evaluation Program - Vegetation Mapping [PS #100651]	Lawrence Spencer	3	Acquire aerial imagery of Kissimmee River Basin.	6		
			4	Complete delivery of aerial photography.			
	Kissimmee River Restoration Evaluation Program - Avian Evaluations [PS #100651]	Mike Cheek	2	Complete work plan for waterfowl food production study, possibly including preliminary results from pilot data collection.	1		
			4	Complete year-end report summarizing results from initial data collection and describing any changes for final work plan.			
	Kissimmee River Restoration Evaluation Program - Fish Community Evaluations [PS #100651]	Lynda Dirk	2	Complete mid-year report on preliminary analysis of Kissimmee River channel/floodplain energy transfer and food web data.	2		
			4	Complete year-end report describing results of Kissimmee River channel/floodplain energy transfer and river food web monitoring.			
	Kissimmee River Restoration Evaluation Program - Geomorphic Evaluations [PS #100651]	Jose Valdes	1	Complete quarterly report providing data summary for all geomorphic monitoring activities performed in the first quarter.	5		
		Jose Valdes	2	Complete quarterly report providing data summary for all geomorphic monitoring activities performed in the second quarter.			
Jose Valdes		3	Complete quarterly report providing data summary for all geomorphic monitoring activities performed in the third quarter.				
Jose Valdes		4	Complete end-of-year overall data summary report on geomorphic monitoring results.				

Resource Area: Everglades Restoration and Capital Projects							
Element: Kissimmee River Restoration & Headwaters Revitalization							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Kissimmee River Restoration Evaluation Program - Seed Dispersal Study [PS #100651]	Steve Bousquin	2	Complete mid-year report on preliminary findings of propagule (seeds, spores, buds or other plant material used for plant propagation) sources for Kissimmee River floodplain marsh vegetation.	5, 6		
			4	Complete year-end report describing project results on the availability of propagule sources for recovery of Kissimmee River floodplain marsh vegetation.			
	Kissimmee River Restoration Evaluation Program - Field Operations [PS #100651]	Joe Koebel	All	Complete quarterly reports on monitoring activities and data analyses.	1, 2, 3, 4, 5, 6		
	Kissimmee River Restoration Evaluation Program - Water Quality: Soil Phosphorus Survey [PS #100651]	Brad Jones	2	Finalize sampling design and complete collection of sediment samples.	5, 6		
			3	Complete examination of data and preparation of maps of spatial data distribution.			
			4	Complete statistical summary and data interpretation.			
			4	Complete final report on current concentrations of phosphorus in river channel sediment and floodplain soils.			
	Kissimmee River Restoration Evaluation Program - Web, Geographic Information System, Data Management: Benchmark Floodplain Elevations [PS #100651]	Steve Bousquin	2	Complete final report and quality assurance/quality control report of the surveying contract to verify the Digital Elevation Model (DEM) of the Phase I floodplain.	6		

Resource Area: Everglades Restoration and Capital Projects							
Element: Kissimmee River Restoration & Headwaters Revitalization							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Provide Phase II/III construction monitoring and project support to USACE	Kissimmee River Restoration Construction Monitoring	David Colangelo	4	Complete year-end Kissimmee River Restoration Summary Report of FY2011 issues and success and potential FY2012 concerns. [USACE construction project]		0.40	\$40,718
Carry out hydrologic monitoring and network maintenance	Well maintenance, stream gauging, flow monitoring and hydraulic resistance study	David Anderson	All	Complete quarterly reports on stream gauging trips and calibration/maintenance issues.	4, 5	5.59	\$533,629
Identify modifications to Kissimmee Basin structure operating criteria	Kissimmee Basin Modeling and Operations Study	Chris Carlson	4	Complete Formulation Refinement Results Report.		2.70	\$326,525
	[PS #100652]		4	Complete flood analyses and refinements for the top performing alternative plans.			
Element Total						16.89	\$3,037,443

Resource Area: Everglades Restoration and Capital Projects

Element: Kissimmee Watershed Projects

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Conduct watershed evaluation and assessment	Kissimmee Chain of Lakes and Kissimmee Upper Basin Monitoring and Assessment [PS #100653]	Lawrence Spencer	4	Complete update of bathymetric data for all C&SF Project water bodies in the Kissimmee Chain of Lakes.		2.20	\$628,239
		Lawrence Spencer	4	Complete lake littoral zone vegetation maps for all C&SF Project water bodies in the Kissimmee Chain of Lakes.			
		Lawrence Glenn	4	Complete update of fish population data for Kissimmee Chain of Lakes C&SF Project water bodies.			
		John Zahina	2	Complete development of requirements, monitoring plan and FY2012 projected budget for Kissimmee Upper Basin wetland monitoring.			
		Christine Carlson	2	Complete development of requirements and projected FY2012 budget for Lake Littoral Zone Fish Utilization, Avian Population and Apple Snail Population studies.			
		Christine Carlson	2	Complete development of requirements and projected FY2012 budget for lakes Preston, Joel, and Myrtle fish and wildlife study.			
		Jose Valdes	2	Complete development of requirements and projected FY2012 budget to establish a surficial aquifer system monitoring network to investigate ground water connections between the Econlockhatchee River Swamp and the Kissimmee Chain of Lakes.			
		Paul McCormick	2	Complete project plan and budget for future Kissimmee Chain of Lakes water quality sampling.			

Resource Area: Everglades Restoration and Capital Projects							
Element: Kissimmee Watershed Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Complete Three Lakes Wildlife Management Area Hydrologic Restoration Project	Three Lakes Wildlife Management Area Hydrologic Restoration Project: Phase III - Design and Permitting [PS #100169]	Jian Cai	2	Complete conceptual plan for restoration of Fodderstack Slough.		0.50	\$335,854
	3		Complete design for the G-133 structure replacement.				
	4		Commence construction of the G-113 replacement structure.				
Complete Phase I Design of Rolling Meadows Wetland Restoration	Rolling Meadows Wetland Restoration Project Planning - Phase I [PS #100109]	Maura Merkai	All	Complete land management activities (exotic vegetation and pest control).		1.80	\$1,551,256
	1		Complete Rolling Meadows Wetland Restoration Phase I hydrologic modeling to support Phase 1 design.				
	4		Complete Rolling Meadows Wetland Restoration Phase I design.				
Element Total						4.50	\$2,515,349

C&SF - Central & Southern Florida

Resource Area: Everglades Restoration & Capital Projects							
Element: Rule for the Protection of Water for the Natural System							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Complete technical work and support for preliminary rule Collect data and perform required analyses to support future rule update (through 2016)	Water Reservation for Kissimmee River and Chain of Lakes	Brenda Mills	3	Complete rulemaking for the Kissimmee Water Reservation.		2.70	\$456,354
Element Total						2.70	\$456,354

Resource Area: Everglades Restoration and Capital Projects							
Element: Kissimmee River Restoration Mitigation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Provide real estate support services to the restoration project	Condemnation acquisitions and settlements for land needed to complete Kissimmee River Restoration	Bob Schaeffer	4	Complete acquisition of remaining requisite Kissimmee River Restoration real estate interests.		5.80	\$7,098,425
	Provide technical support services to Office of Counsel on Oak Creek litigation	Jian Cai	1	Complete acquisition of aerial images including geo-referencing for Oak Creek technical support.		1.75	\$544,512
			2	Complete LIDAR acquisition and survey necessary for Oak Creek technical support.			
			4	Complete groundwater and surface water monitoring and data acquisition for Oak Creek technical support.			
Element Total						7.55	\$7,642,937

LIDAR - Light Detection And Ranging (an optical remote sensing technology)

Resource Area: Everglades Restoration and Capital Projects							
Element: Program Support - Kissimmee							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Support activities	Andrea Carlton	All	Support for Kissimmee River and Chain of Lakes.		2.75	\$273,495
Element Total						2.75	\$273,495

Budget Summary	FTE	\$
Kissimmee River Restoration & Headwaters Revitalization	16.89	\$3,037,443
Kissimmee Watershed Projects	4.50	\$2,515,349
Rule For Protection Of Water For The Natural System	2.70	\$456,354
Kissimmee River Restoration Mitigation	7.55	\$7,642,937
Program Support	2.75	\$273,495
Kissimmee River & Chain of Lakes Total	34.39	\$13,925,578

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

#	<i>Lake Okeechobee & Northern Estuaries - Success Indicators</i>
1	Total Maximum Daily Load target of 140 metric tons phosphorus load met by 2015
2	Additional water storage constructed within Lake Okeechobee Watershed ranging between 900,000 and 1.3 million acre feet
3	Lake Okeechobee level maintained in the desired range of 12.5 ft. to 15.5 ft. (NGVD)
4	Annual average of 40,000 acres of mixed submerged aquatic vegetation achieved in Lake Okeechobee; at least 20,000 acres should be vascular plants
5	Exotic species in Lake Okeechobee's marsh controlled to maintenance levels or less
6	St. Lucie Estuary within desired 30-day moving average salinity range of 8 to 28 practical salinity units 365 days of the year
7	Total phosphorus and total nitrogen loads to the St. Lucie Estuary reduced consistent with the St. Lucie River Watershed Protection Plan
8	Total phosphorus and total nitrogen loads to the Caloosahatchee River Estuary reduced consistent with the Caloosahatchee River Watershed Protection Plan
9	Mean monthly flow in the Caloosahatchee River Estuary averaging between 450 and 2,800 cubic feet per second

Resource Area: Everglades Restoration & Capital Projects							
Element: Lake Okeechobee Expedited Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Initiate Lakeside Ranch Stormwater Treatment Area construction for Phase I S-650 Pump Station Complete final design for all Lakeside Ranch Phase II projects	Lakeside Ranch Stormwater Treatment Area	Jianchang Cai	2	Complete engineering design for Lakeside Ranch Phase I STA-South and S-191A pump station.	1	3.60	\$15,437,596
			3	Complete earthwork for Phase I Cells 1, 2 and 3.			
			4	Complete power connection to the Stormwater Treatment Area and S-650 pump station.			
Element Total						3.60	\$15,437,596

Resource Area: Everglades Restoration & Capital Projects							
Element: Lake Okeechobee Regulation Schedule/Operations							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Coordinate with the USACE to maintain optimal lake levels in the desired range of 12.5 to 15.5 feet (NGVD)	Lake Okeechobee Regulation Schedule	Luis Cadavid	All	Complete weekly Lake Okeechobee operations reports and monthly position analysis simulations.	4	0.90	\$101,166
Provide support for Lake Okeechobee Regulation Schedule as CERP components and Herbert Hoover Dike repairs come on-line	Herbert Hoover Dike Rehabilitation	Ruth Clements	All	Issue quarterly payments to the U.S. Army Corps of Engineers for land acquisition in the Herbert Hoover Dike project area. [\$1.9 million]	4	0.10	\$1,912,990
Element Total						1.00	\$2,014,156

NGVD - National Geodetic Vertical Datum

Resource Area: Everglades Restoration & Capital Projects

Element: Lake Okeechobee Watershed Protection Plan

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Carry out in-lake ecological assessment	In-Lake Assessment	Therese East	1	Complete quarterly assessments of Lake Okeechobee submerged aquatic vegetation.	1, 4, 5	9.50	\$978,119
		Therese East	1	Complete quarterly assessments of Lake Okeechobee algal bloom conditions.	1, 4		
Map vegetation and complete habitat enhancement work in Lake Istokpoga		Chuck Hanlon	4	Complete submerged aquatic vegetation map of Lake Istokpoga pelagic zone.	5		
Carry out in-lake ecological assessment	In-Lake Assessment	Chuck Hanlon	4	Complete update for Lake Okeechobee Aerial Photography 2010 Littoral Vegetation Map.	5		
	In-Lake Assessment	Jim Grimshaw	1	Complete quarterly assessments of Lake Okeechobee mesocosm (light and turbidity) responses of submerged aquatic vegetation.	4, 5		
	In-Lake Navigation/ Recreation Enhancements	Missie Barletto	1	Complete Harney Pond Canal / Pig Trail dredging and berm removal.	3	0.40	\$1,042,495
			4	Commence Moore Haven Canal Dredging Project.			
Treat cattail and other exotics as required to maintain ecosystems health	Exotic and Nuisance Species Control	Mike Bodle	4	Complete treatment of approximately 5,000 acres of torpedo grass (type of treatment and timing of treatment is dependent upon water levels).	5	0.50	\$263,716

Resource Area: Everglades Restoration & Capital Projects

Element: Lake Okeechobee Watershed Protection Plan

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Conduct in-lake and watershed research and develop model scenarios based on ongoing initiatives in the Northern Everglades	In-Lake Restoration	Jim Grimshaw	All	Provide data, analyses and results related to submerged aquatic vegetation to assist in Lake Okeechobee management decision-making.	4	0.70	\$69,780
	In-Lake Modeling	Kang-Ren Jin	All	Simulate and analyze impacts of physical changes within Lake Okeechobee, including Moore Haven Canal project, storms, sediment removal and other disturbances.	4, 8	1.50	\$180,542
	Watershed Phosphorus Reduction Projects	Linda Crean	All	Collect and analyze water quality samples following proper quality assurance and quality control protocols required by the District and Florida Department of Environmental Protection.	1	2.05	\$449,099
		Orlando Diaz	2	Complete installation of a Permeable Reactive Barrier (PRB) using water treatment residuals.	4		
			4	Complete monitoring of the effectiveness of the wastewater treatment residuals in reducing subsurface nutrient loads to Lake Okeechobee from the PRB test site.			
	Watershed Modeling	Joyce Zhang	All	Revise existing Lake Okeechobee Water Assessment Model (WAM) documentation including Technical Manual and User's Guide. Perform model calibration and validation and document the results. Finalize the model technical documentations to describe work done for this study.	1	1.30	\$157,624

Resource Area: Everglades Restoration & Capital Projects							
Element: Lake Okeechobee Watershed Protection Plan							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Implement, maintain and monitor Lake Okeechobee Protection Plan Watershed source control projects	Isolated Wetland Restoration	Kim O'Dell	4	Complete monitoring for phosphorus load reduction at Eckerd Youth and Lemkin Creek isolated wetland restoration projects.	1	0.20	\$47,791
			All	Complete on-going operations and maintenance at Eckerd Youth isolated wetland restoration project sites.			
	Water Quality Assessment and Reporting	Julie LaRock	4	Complete data analysis support for on-going Lake Okeechobee water quality assessment reports.	1	3.43	\$338,463
	Regional Phosphorus Control Projects	Odi Villapando	All	Monitor Taylor Creek Stormwater Treatment Area for permit compliance and performance reports.	1	1.40	\$196,513
Implement Phase II Technical Plan of the Lake Okeechobee Watershed Construction Project	Phase II Technical Plan	Joyce Zhang	3	Complete Lake Okeechobee Watershed Assessment Model.	1, 2	4.00	\$592,697
		Armando Ramirez	4	Complete Fisheating Creek Sub-watershed Feasibility Report.	1, 2		
Element Total						24.98	\$4,316,839

Resource Area: Everglades Restoration & Capital Projects							
Element: Dispersed Water Storage and Treatment							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Develop and implement Dispersed Water Management and Treatment Program	Dispersed Water Management Projects	Benita Whalen	2	Complete development of solicitation structure for Payment for Environmental Services Program with private landowners.	2	0.60	\$8,752,297
			4	Complete development of technical assistance in making public payment for Environmental Services Program to private landowners.			
			4	Continue monitoring and data collection from existing Florida Ranchlands Environmental Services Project projects.			
			4	Continue participation and operation of maintenance of an existing Florida Ranchlands Environmental Services Project			
Element Total						0.60	\$8,752,297

Resource Area: Everglades Restoration and Capital Projects							
Element: St. Lucie River and Estuary/Indian River Lagoon							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Freshwater Flows to St. Lucie Estuary	Dan Haurert	4	Complete report on the water quality and ecological effects of low level pulse releases from Lake Okeechobee to the St. Lucie Estuary.	6	4.25	\$473,486
Implement St. Lucie River Watershed Protection Plan	Conduct Applied Research and Model Development and Application	Becky Robbins	4	Complete data report on the freshwater impacts on seagrass in the Southern Indian River Lagoon and St. Lucie Inlet.	6		
		Cherry James	1	Execute cooperative agreement renewal with the U.S. Geological Survey for on-going access to St. Lucie Estuary salinity baseline data used for operational decisions, modeling and to implement the St. Lucie River Watershed Research and Water Quality Monitoring Protection Plan.	6	0.10	\$52,674
	Water Quality Monitoring	Michael Tompkins	All	Perform bi-weekly water quality monitoring at 19 stations in the St. Lucie tributary (13 of the 19 sites collect flow discharge data for material load calculations).	6, 7	2.20	\$275,640
	St. Lucie River Watershed Protection Plan Update	Pinar Balci	4	Complete 2012 update of the 2009 St. Lucie River Watershed Protection Plan.	7	0.70	\$89,754
Element Total						7.25	\$891,554

Resource Area: Everglades Restoration & Capital Projects

Element: Caloosahatchee River and Estuary

Deliverables & Milestones	Annual Projects & Processes	Project/ Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Integrate watershed-estuarine modeling with ecological performance measures to support Lake Okeechobee operation and estuary ecosystem restoration	Freshwater Flows to St. Lucie Estuary	Dan Haurert	4	Complete report on the water quality and ecological effects of low level pulse releases from Lake Okeechobee to the Caloosahatchee Estuary.	9	4.95	\$542,255
Implement Caloosahatchee River Watershed Protection Plan	Caloosahatchee Salinity Stations Maintenance	Cherry James	All	Maintain continuous salinity recorders in the Caloosahatchee Estuary.	9	0.00	\$60,852
	Conduct Applied Research and Model Development and Application	Brad Robbins	All	Collect water quality data at Caloosahatchee River Structures.	8	1.10	\$97,162
		Dave Struve	All	Conduct water quality lab analyses for grab sample collections.			
	Northern Everglades: Caloosahatchee River Watershed Protection Plan Update	Pinar Balci	4	Complete 2012 update of the 2009 Caloosahatchee River Watershed Protection Plan.		3.53	\$343,456
Review and design nitrogen treatment technologies in the C-43 area	C-43 Water Quality Treatment and Testing Facility	Jennifer Leeds	3	Complete process development of total nitrogen water quality sampling methods. Includes a reserve for funding future capital projects including design and construction of test cells and demonstration facilities	8	0.55	\$4,412,075
Element Total						10.13	\$5,455,800

Resource Area: Everglades Restoration & Capital Projects

Element: Program Support

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Support activities	Dave Loy	All	Support for Lake Okeechobee and Northern Estuaries		4.20	\$4,772,548
Element Total						4.20	\$4,772,548

Budget Summary

	FTE	\$
Lake Okeechobee Expedited Projects	3.60	\$15,437,596
Lake Okeechobee Regulation Schedule Operations	1.00	\$2,014,156
Lake Okeechobee Watershed Protection Plan	24.98	\$4,316,839
Dispersed Water Storage and Treatment	0.60	\$8,752,297
St. Lucie River and Estuary/Indian River Lagoon	7.25	\$891,554
Caloosahatchee River and Estuary	10.13	\$5,455,800
Program Support	4.20	\$4,772,548
Lake Okeechobee & Northern Estuaries Total	51.76	\$41,640,790

Everglades & Southern Estuaries

The SFWMD actively carries out its responsibilities as outlined in the Everglades Forever Act and the federal Settlement Agreement. The District acquires land and designs, permits, constructs, and operates 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.

#	<i>Everglades & Southern Estuaries - Success Indicators</i>
1	Additional 11,473 acres of total Stormwater Treatment Area effective treatment area by December 2010
2	Water quality standards achieved in the Everglades Protection Area and compliance maintained with the Federal Everglades Settlement Agreement
3	Sustainable restoration targets developed and achieved for wading bird populations in the Everglades
4	All data gaps identified in Sulfur Action Plan filled and Sulfur White Paper management questions addressed
5	Meet the established Minimum Flow and Level for the Northwest Fork of the Loxahatchee River
6	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
7	Salinity within Manatee Bay not to exceed 35 practical salinity units more than 5% of the time annually (Biscayne Bay area)
8	Salinity within Highway Creek, Long Sound and Joe Bay remains between 5 and 15 practical salinity units; and within Little Madeira Bay between 15 and 25 practical salinity units 100% of the time (Everglades National Park/Florida Bay area)
9	Reservations, Minimum Flows and Levels and other rules completed on schedule

Resource Area: Everglades Restoration and Capital Projects

Element: Long-Term Plan Expedited Projects

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
<p>Complete additional 11,473 acres of total Stormwater Treatment Area effective treatment area</p> <p>Complete construction of civil works at Compartments B and C Build-out</p>	Everglades Agricultural Area Stormwater Treatment Area Compartment B Design & Construction	Matthew Alexander	1	Compartment B North Build Out: Complete 15 miles of canals and 14.9 miles of levees.	1	4.80	\$78,517,683
			1	South Build Out: Complete 7.5 miles of canals and 7.3 miles of levees.			
			1	G-435 Pump Station: Complete delivery and installation of pumping equipment and motors.			
			2	Compartment B G-434 and G-436 Pump Stations: Complete pumping equipment delivery and installation.			
			2	G-434, G-435 and G-436 Pump Stations: Complete superstructure.			
			3	Compartment B North Build Out: Complete 12 water control structures.			
			3	South Build Out: Complete eight water control structures.			
			3	Electrical: Complete electrical work at STA gates.			
			3	G-434, G-435 and G-436 Pump Stations: Complete delivery and installation of trash rakes, screens and gates.			
			3	G-445 Electric Pump Station: Complete electrical pump station building construction with pumps installed. Complete electric work.			
			4	Compartment B G-434, G-435 and G-436 Pump Stations: Complete electrical equipment delivery and installation.			

Resource Area: Everglades Restoration and Capital Projects							
Element: Long-Term Plan Expedited Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Everglades Agricultural Area Stormwater Treatment Area Compartment C Design & Construction	Octavio Castillo	1	Compartment C Build Out: Complete 27 miles of canals and 32 miles of levees.	1	5.55	\$36,036,901
			1	Compartment C Build Out: Complete acceptance of pump equipment, gears and drives.			
			3	Compartment C Build Out: Complete pumping equipment installation.			
			3	Compartment C G-508 Pump Station: Complete installation of trash rakes, screens and gates.			
			4	Compartment C Build Out: Complete 20 water control structures. G-509 electric pump station building in place and pumps installed. Electrical work completed.			
			4	Compartment C G-509 Electric Pump Station: Building in place and pumps installed. Electric work completed.			
			4	Compartment C G-508 Pump Station: Complete electrical equipment delivery and installation.			
	Rotenberger Supplemental Electric Pump Station	Matthew Alexander	3	Commence Rotenberger Supplemental Electric Pump Station construction.	1	0.70	\$1,675,527
	Expedited Program Support	John Dunnuck	All	Provide administrative and financial support to the expedited programs, including administering the debt service and reserves for future capital projects and provision of office space for staff.	1	4.20	\$91,033,918
Element Total						15.25	\$207,264,029

Resource Area: Everglades Restoration and Capital Projects							
Element: Long-Term Plan Stormwater Treatment Area Optimization and Performance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Achieve water quality standards in the Everglades Protection Area and maintain compliance with the federal Everglades Settlement Agreement	Everglades Construction Project operations monitoring	Linda Crean	All	Collect and analyze water quality samples following proper quality assurance and quality control protocols required by District and Florida Department of Environmental Protection.		28.52	\$2,906,850
		Larry Deaton		Perform Hydrologic Flow Monitoring, Analysis and Data Quality Assurance and Quality Control.			
Element Total						28.52	\$2,906,850

Resource Area: Everglades Restoration and Capital Projects							
Element: Long-Term Plan Program Management							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Achieve water quality standards in the Everglades Protection Area and maintain compliance with the federal Everglades Settlement Agreement	Long-Term Plan Program Management	Jennifer Leeds	All	Perform modeling and regional and sub-regional assessments in support of a conceptual document outlining restoration strategies for water quality.	2	5.35	\$713,570
Element Total						5.35	\$713,570

Resource Area: Everglades Restoration and Capital Projects							
Element: Everglades Research and Evaluation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Develop and assess sustainable restoration targets for sediment transport, sheetflow, ridge and slough microtopography, conductivity and hydrologic needs for the greater Everglades	Tree Islands, Ridges and Sloughs Surveys	Fred Sklar	4	Continue analysis of tree island and ridge / slough data in response to hydrology and restoration efforts.	2, 3	1.40	\$195,221
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	Loxahatchee Impoundment Landscape Assessment Project (LILA) [PS #100108]	Eric Cline	4	Complete FY2011 Loxahatchee Impoundment Landscape Assessment (LILA) Project Annual Science Report.	2, 3	2.10	\$662,912
			4	Complete FY2011 LILA Management Update.			
			4	Complete Draft Manuscript on Surface and Groundwater Hydrology of Tree Islands.			
Develop, monitor and assess management targets for wading bird populations, aquatic biodiversity and sustainable food webs	Multi-Disciplinary Research for Ecological Restoration	Susan Newman	4	Complete status report on the biological condition of actively-managed regions of the Everglades, delineating short and long-term effects of each management activity.	2, 3	0.50	\$284,611
			4	Complete and close-out the Cattail Habitat Improvement Project (CHIP).			
Implement and monitor impacts of landscape-scale habitat improvement	Scientific and Administrative Support	Thomas Dreschel	All	Complete weekly reporting and documentation of current and historical system status to stakeholders and management.	2, 3	3.70	\$545,570
Complete STA/WCA Eutrophication Study	Sulfur Action Plan Implementation	Stuart VanHorn	4	Complete Mesocosm Study pursuant to STA / WCA Internal Eutrophication Study (Year four of four).	4	0.10	\$186,101
Element Total						7.80	\$1,874,415

LILA - Loxahatchee Impoundment Landscape Assessment Project

STA - Stormwater Treatment Area

WCA - Water Conservation Area

Resource Area: Everglades Restoration and Capital Projects							
Element: Program Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Program Support	Alan Shirkey	4	Advance construction of the Environmental Services Laboratory Relocation to the point of substantial completion.		0.00	\$2,492,636
		John Dunnuck	All	Provide: • Project support. • Scientific support. • Aircraft maintenance and flight support missions. • Tax roll, tax collector and property appraiser fees.		8.55	\$12,620,417
Element Total						8.55	\$15,113,053

Resource Area: Everglades Restoration & Capital Projects							
Element: Rulemaking							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Establish MFLs, water reservations and restricted allocation rules for natural systems	Minimum Flows and Levels	Brenda Mills	All	Compile information and collect data through existing monitoring network. Provide results to management through multiple mechanisms.	9	1.75	\$220,394
Element Total						1.75	\$220,394

MFLs - Minimum Flows and Levels

PCA - Project Cooperation Agreement

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

Resource Area: Everglades Restoration & Capital Projects							
Element: Facility Construction Major Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Implement Five-Year Capital Improvements Plan and Preventive Maintenance Plan Maintain and Update District Buildings and Grounds	B-1 Atrium Roof Replacement [PS #100670]	Jeff Vollat	1	Issue Notice to Proceed for Replacement of B-1 Building Atrium Roof.		0.30	\$581,720
			2	Complete replacement of B-1 Building Atrium Roof.			
	EOC Data Center [PS #100120]	Alan Shirkey	2	Complete installation of Data Center Condenser.			
			2	Complete installation of Emergency Operations Center Air Conditioner Chiller.			
Element Total						0.30	\$581,720

Resource Area: Everglades Restoration and Capital Projects							
Element: Loxahatchee River and Estuary							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Complete Northwest Fork of Loxahatchee River Restoration Plan Update	Conduct Applied Research and Model Development and Application	Cherry James	2	Renew cooperative agreement with U.S. Geological Survey for on-going access to Loxahatchee River salinity baseline data used for operational decisions, modeling and restoration plan update.	5	0.55	\$179,548
		Patti Gorman	3	Complete draft report updating the 2006 Restoration Plan.	5	1.60	\$181,501
Element Total						2.15	\$361,049

Resource Area: Everglades Restoration and Capital Projects							
Element: Biscayne Bay							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Conduct Sample Collection and Lab Analysis	Monique Laham-Pass	All	Collect Biscayne Bay water quality samples following proper quality assurance and quality control protocols required by the District and Florida Department of Environmental Protection. Validate samples quarterly for the District and Miami-Dade Department of Environmental Resource Management decisions for operations and restoration.	6, 7	0.55	\$78,715
Element Total						0.55	\$78,715

Resource Area: Everglades Restoration and Capital Projects							
Element: Florida Bay and Florida Keys							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Complete final technical evaluation report for 2011 Florida Bay Minimum Flow and Level update	Florida Bay and Coastal Wetland Project (PS #100281) Conduct Applied Research and Model Development and Application	David Rudnick	4	Complete technical report, evaluating resource status and responses for 2011 review of current Florida Bay Minimum Flow and Level Rule.	8	3.60	\$867,467
			4	Complete data report on northeastern Florida Bay seagrass status.			
			4	Complete report on effects of salinity on seagrass reproductive success.			
			4	Complete data report on nutrient sources and algal bloom responses.			
	Conduct Applied Research and Model Development and Application	Linda Crean	4	Collect Florida Bay water quality samples following proper quality assurance and quality control protocols required by the District and Florida Department of Environmental Protection.			
Element Total						3.60	\$867,467

Resource Area: Everglades Restoration and Capital Projects							
Element: Naples Bay							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Big Cypress Basin: Water Quality Monitoring - Long term Collier County Network	Linda Crean	All	Collect water quality samples following proper quality assurance and quality control protocols required by the District and Florida Department of Environmental Protection.		0.30	\$99,668
	Big Cypress Basin: Lake Trafford Watershed Management Plan	Kent Feng	All	Complete Lake Trafford Watershed Management Plan - Phase III.		1.10	\$227,587
	Big Cypress Basin: Saltwater Intrusion Monitoring Network Plan	Kent Feng	4	Complete development of Big Cypress Basin Salt Water Intrusion Monitoring Plan.		1.20	\$163,622
			4	Complete Big Cypress Basin Model peer review.			
			4	Complete Phase II development and maintenance of Big Cypress Basin real-time modeling system.			
	Element Total						2.60

Resource Area: Everglades Restoration and Capital Projects							
Element: Coastal Watershed Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Support activities	Andrea Carlton	All	Support for Everglades and Southern Estuaries.		1.00	\$101,520
		Dan Hauernert	All	Equipment required to perform field work in the Caloosahatchee River Estuary and the St. Lucie Estuary to support District Lake Okeechobee operations.		4.70	\$1,819,535
Element Total						5.70	\$1,921,055

Budget Summary	FTE	\$
Long Term Plan Expedited	15.25	\$207,264,029
Long-Term Plan Stormwater Treatment Area Optimization & Performance	28.52	\$2,906,850
Long-Term Plan Program Management	5.35	\$713,570
Everglades Research and Evaluation	7.80	\$1,874,415
Everglades Program Support	8.55	\$15,113,053
Rulemaking	1.75	\$220,394
Facility Construction Major Projects	0.30	\$581,720
Loxahatchee River and Estuary	2.15	\$361,049
Biscayne Bay	0.55	\$78,715
Florida Bay and Florida Keys	3.60	\$867,467
Naples Bay	2.60	\$490,877
Costal Watershed Support	5.70	\$1,921,055
Everglades & Southern Estuaries Total	82.12	\$232,393,194

Operations & Maintenance

Deputy Executive Director: Tommy Strowd

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

Overview

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 66 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 and upgrades include automation; pump station repair and restoration; gravity structure repair and restoration; levee repair; and canal conveyance dredging. The Operations & Maintenance Resource Area 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, 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.

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.

#	<i>Operations & Maintenance - Success Indicators</i>
1	Compliance with current fiscal year budget-driven segment of 50-year Plan
2	95% compliance with permit requirements

3	99% flood protection achieved for rainfall events within project design standards
4	99% of planned structure maintenance performed on schedule
5	90% canals/levees passing U.S. Army Corps of Engineers inspection
6	90% design conveyance capable
7	99% of planned vehicle maintenance performed on schedule
8	90% compliance with electronic communication installation and maintenance schedule
9	90% of land at an acceptable level of exotics infestation
10	90% of canals at an acceptable level of aquatic plant infestation
11	92% of Right-Of-Way permit compliance or resolution: <ul style="list-style-type: none"> - Percentage of encroachments resolved - Percentage resolution of issues with initially non-compliant permittees - Percentage of permits resolved
12	95% of planned maintenance performed on schedule
13	Compliance maintained with all state and federal Stormwater Treatment Area permit requirements
14	73% of conservation land at an acceptable level of exotic infestation
15	95% of lands burned according to recommended burn frequency
16	80% of Land Stewardship infrastructure projects completed on schedule and within budget
17	100% of unrestricted District lands opened to the public
18	80% of recreation capital projects completed on schedule and within budget
19	100% photo documented database by 2017; 180 more ecological photo point monitoring locations by 2017
20	100% Land Management Plans developed/updated per land management review team recommendations at five-year intervals
21	100% of submitted mitigation bank restoration credit release requests approved by permitting agencies
22	100% of water resource management project plans to include associated recreation
23	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
24	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

Resource Area: Operations & Maintenance

Element: Capital Projects

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Capital Projects Awarded/Cost	Communications and Control Systems- Infrastructure Support	Duane Piper	All	Purchase of Telemetry Materials & Continue services of microwave consultant for microwave tower capital projects scoping and field Quality Assurance/Quality Control (QA/QC).	1, 2	0.00	\$435,000
	Communications and Control Systems - Infrastructure Support: Moore Haven Tower (100017)	Robin Deaton	2	Complete Design.		0.25	\$24,624
	Communications and Control Systems-Infrastructure Support: S-65D Tower Replacement (100018)	Robin Deaton	3	Complete Construction on the S-65D Tower.		1.10	\$1,094,480
	Communications and Control Systems-Infrastructure Support: IT Shelters (100298)	Robin Deaton	4	Complete Design of IT Shelters.		0.60	\$276,565
	Communications and Control Systems-Infrastructure Support: S-6 Tower Replacement. (100303)	Alan Shirkey	4	Complete Reconnaissance Study and Design Documentation Report (DDR).		0.00	\$245,000
	Communications and Control Systems-Infrastructure Support: S-9 Communications Tower & Electronics. (100305)	Alex Perez	4	Complete Planning on S-9 Tower.		0.30	\$455,821
	Communications and Control Systems-Infrastructure Support: Florida Agriculture Experiment Station (FAES) Tower Replacement. (100356)	Robin Deaton	3	Complete Design of Florida Agriculture Experiment Station (FAES) Tower.		0.80	\$191,657

Resource Area: Operations & Maintenance

Element: Capital Projects

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Communications and Control Systems-Infrastructure Support: North Shore Path Command & Control at S-127. (100154)	Robin Deaton	2	Complete Design of North Shore Path Command & Control Center.	1, 2	0.00	\$107,058
	Communications and Control Systems-Infrastructure Support: PATON Replacement Upper Chain of Lakes. (100677)	Martha Fox	4	Complete Design on the Navigational Markers.		0.00	\$554,600
	Process support of Communications and Control Systems: Capital Projects and Bank Loan Debt Service Payment.	Rich Virgil	All	Staff support scoping future year capital projects, associated contractual costs and debt service payments.		1.00	\$822,386
	Pump Station Modification/Repair: G-123/S-34 PS Refurbishment (100033)	Jerry Gresh	4	Prepare bid package for G-123/S-34 refurbishment and automation.		0.50	\$58,471
	Pump Station Modification/Repair: S-5A Refurbishment (100056)	Armando Ramirez	4	Complete evaluation of Pump Station Hardening and service bridge repair.		0.00	\$300,000
	Pump Station Modification/Repair: S-332D Hurricane Hardening (100158)	Alan Shirkey	3	Complete Construction on the S-332D Hurricane Hardening.		0.35	\$213,478
	Pump Station Modification/Repair: S-140 Pump Station Refurbishment (100161)	Ashie Akpoji	1-4	Ongoing construction on S-140 Pump Station Refurbishment. Final Construction to be Completed in 3rd quarter of FY12.		0.70	\$2,703,270
	Pump Station Modification/Repair: S-331 Repower and Gearbox Replacement (100162)	Ashie Akpoji	2	Begin Construction on S-331 Pump Station gearbox replacement and engine repower.		0.20	\$1,898,200
	Pump Station Modification/Repair: S-6 Service Bridge Upgrade (100296)	Alan Shirkey	2	Complete Construction on the S-6 Service Bridge.		0.35	\$201,434

Resource Area: Operations & Maintenance

Element: Capital Projects

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Pump Station Modification/Repair: Fuel Tank Platforms (100319)	Ashie Akpoji	1	Begin Construction on Fuel Tank Platforms (Central & South).	1, 2	0.35	\$1,726,116
			2	Begin Construction on Fuel Tank Platforms (North).			
			3	Complete Construction on Fuel Tank Platforms (Central & South).			
			4	Complete Construction on Fuel Tank Platforms (North).			
	Pump Station Modification/Repair: S-140 Trash Rake (100357)	Ashie Akpoji	4	Complete Design on S-140 Trash Rake and upgrades.		0.40	\$95,712
	Pump Station Modification/Repair: North Shore Path Automation (100458)	Robin Deaton	2	Complete Design on North Shore Path Automation.		0.45	\$48,468
	Pump Station Modification/Repair: S-331 Pump Station Hurricane Hardening (100477)	Alan Shirkey	2	Complete Construction on the S-331 Pump Station Hurricane Hardening.		0.25	\$309,511
	Pump Station Modification/Repair: North Shore Trash Rakes, Gates, Paving (100500)	Jim Sturgis	3	Complete Design on the North Shore Trash Rakes, Gates and Paving.		0.50	\$349,980
	Pump Station Modification/Repair: S-140 Gate and Operator Replacement (100593)	Ashie Akpoji	2	Begin Design on S-140 Gate and Operator Replacement.		0.30	\$30,431
	Pump Station Modification/Repair: Emissions Control	Jeff Smith	4	Complete the design and installation of emission reduction equipment for 25 main pump station engines pursuant to a recently promulgated federal air regulation (Title 40 Code of Federal Regulations 63, Subpart ZZZZ). Impacted engines are various sizes.		0.00	\$750,000
	Process support of Pump Station Modification/Repair: Capital Projects.	Rich Virgil	All	Staff support scoping future year capital projects and associated contractual costs.		4.25	\$451,098

Resource Area: Operations & Maintenance

Element: Capital Projects

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Structure/Bridge Modification/Repair: G-420, G-422 and S-26 Roof Replacements (100067)	Jian Cai	3	Complete Construction of Roof Replacements on Structures G-420, G-422 and S-26.	1, 2	0.30	\$313,503
	Structure/Bridge Modification/Repair: Golden Gate #3 Replacement (100126)	Jerry Gresh	1	Complete Construction on Golden Gate #3 Replacement.		0.10	\$207,608
	Structure/Bridge Modification/Repair: G-86N Gate Replacement (100058)	Ramon Santiago	1	Complete Construction on G-86N Gate Replacement.		0.20	\$24,311
	Structure/Bridge Modification/Repair: Golden Gate # 6 & 7 Replacement (100153)	Alan Shirkey	1	Complete Design on Golden Gate 6 & 7.		0.20	\$1,628,358
			2	Begin Construction on Golden Gate 6 & 7.			
	Structure/Bridge Modification/Repair: S-20F Wing Wall Replacement & Repairs (100156)	Alex Garcia	3	Complete Construction on S-20F Wing Wall Replacements and Repairs.		0.40	\$565,264
	Structure/Bridge Modification/Repair: S-142 & S-143 Automation/Gate Replacement (100160)	Alex Garcia	1	Begin Construction on S-142 & S-143 Automation and Gate Replacement.		0.30	\$1,768,296
			4	Complete Construction on S-142 & S-143 Automation and Gate Replacement.			
	Structure/Bridge Modification/Repair: S-21 Cathodic Protection & Repairs (100170)	Jerry Gresh	1	Complete Design on S-21 Cathodic Protection.		0.25	\$618,802
			2	Begin Construction on S-21 Cathodic Protection.			
	Structure/Bridge Modification/Repair: S-46 Structure Enhancement (100234)	Alex Perez	4	Complete Planning on the S-46 Structure Enhancement.		0.95	\$362,808
	Structure/Bridge Modification/Repair:S-197 Replacement (100242)	Davies Mtundu	4	Complete Design on S-197 Replacement.		1.20	\$184,055

Resource Area: Operations & Maintenance

Element: Capital Projects

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Structure/Bridge Modification/Repair: G-78, G-79, G-81 Automation/Remote Operation (100312)	Jim Sturgis	1	Complete Design on G-78, G-79 and G-81 Automation/Remote Operation.	1, 2	0.30	\$2,016,110
			4	Complete Construction on G-78, G-79 and G-81 Automation/Remote Operation.			
	Structure/Bridge Modification/Repair: S-135, G-36 and S-131 Lock Hoist Replacement (100393)	Robin Deaton	2	Complete Construction on S-135, G-36 and S-131 Lock Hoist Replacements.		0.20	\$447,432
	Structure/Bridge Modification/Repair: S-124 Gate/Culvert Replacements (100479)	Alex Garcia	4	Complete Construction on S-124 Gate/Culvert Replacements.		0.30	\$1,267,560
	Structure/Bridge Modification/Repair: S-44 & G-57 Gate Operator Replacement (100480)	Ashie Akpoji	1	Complete Design of S-44 & G-57 Gate Operator Replacement.		0.20	\$2,083,647
			2	Begin Construction of S-44 & G-57 Gate Operator Replacement.			
	Structure/Bridge Modification/Repair: G-103 Weir Replacement (100481)	Ashie Akpoji	2	Complete Design of G-103 Replacement Weir.		0.00	\$139,850
	Structure/Bridge Modification/Repair: G-58 Replacement (100482)	Alex Perez	4	Complete Planning and Intermediate Design on G-58 Replacement.		1.15	\$202,032
	Structure/Bridge Modification/Repair: G-72 Replacement (100483)	Alex Perez	4	Complete Planning and Intermediate Design on G-58 Replacement.		0.30	\$544,428
	Structure/Bridge Modification/Repair: S-72 Concrete Repairs (100486)	Alex Garcia	1	Begin Construction on S-72 Concrete Repairs.		0.55	\$1,163,520
			4	Complete Construction on S-72 Concrete Repairs.			

Resource Area: Operations & Maintenance

Element: Capital Projects

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Structure/Bridge Modification/Repair: S-59, S-62 and S-63 Concrete Repairs (100487)	Alex Garcia	1	Begin Construction on S-62 Concrete Repairs.	1, 2	0.65	\$2,651,801
			1	Complete Design on S-59 & S-63 Concrete Repairs.			
			4	Complete Construction on S-62 Concrete Repairs.			
			4	Complete Construction on S-59 & S-63 Concrete Repairs.			
	Structure/Bridge Modification/Repair: Corrosion Protection Project (S-21A, S-22, S-25B, S-26, S-27 & S-29) (100488)	Jerry Gresh	1	Begin Design of Corrosion Protection Projects for S-21A, S-22, S-25B, S-26, S-27 & S-29.		0.50	\$1,516,966
	Structure/Bridge Modification/Repair: Corrosion Protection Project (G-93, G-54, G-56 & G-57) (100489)	Jerry Gresh	1	Begin Design of Corrosion Protection Projects for G-93, G-54, G-56 & G-57.		0.35	\$921,422
	Structure/Bridge Modification/Repair: S-65, S-65A, S-61, S-65D Navigational Lock Refurbishment (100492)	Ramon Santiago	2	Complete Construction on S-65, S-65A, S-61 and S-65D Navigational Locks.		1.10	\$6,045,364
	Structure/Bridge Modification/Repair: S-193 Navigational Lock Refurbishment (100498)	Alex Garcia	1	Complete Design on the S-193 Navigational Lock Refurbishment.		0.20	\$70,879
	Structure/Bridge Modification/Repair: S-343 A&B Catwalk & Gate Support (100499)	Joe Albers	1	Complete Design of S-343 A & B Catwalk Gate Support.		0.20	\$39,694
	Structure/Bridge Modification/Repair: S-150 Replacement & Automation (100521)	Ashie Akpoji	2	Complete Design on the Replacement and Automation of S-150.		0.55	\$1,228,043

Resource Area: Operations & Maintenance

Element: Capital Projects

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Structure/Bridge Modification/Repair: Bridge Service Inspection Program	Lucine Dadrian	4	Conduct bridge inspections and prepare reports on condition of District bridges to identify future capital projects.	1, 2	0.00	\$1,100,000
	Structure/Bridge Modification/Repair: Engineering Support Service (PM Support for Processes)	Rich Virgil	4	Conduct field audits and review and comment on inspection reports.		0.00	\$977,137
	Structure/Bridge Modification/Repair: Fall Protection Annual Inspections and Fall Protection for Existing Structures	Teri Swartz	4	Complete Installation on fall protection equipment.		0.00	\$582,500
	Structure/Bridge Modification/Repair: Roof Maintenance Program	Lucine Dadrian	4	Inspection of District roofs and preparation of reports on condition of roofs to identify future capital projects.		0.00	\$290,000
	Structure/Bridge Modification/Repair: Structure Inspection Program (C&SF)	Kathy Collins	All	Conduct structure inspections and prepare reports on conditions of District structures to identify future capital projects.		0.00	\$1,140,000
	Structure/Bridge Modification/Repair: Preventive for Manatee Gates	Larry Robinson	1	Manatee Pressure Strips Ordered.		0.00	\$135,000
			3	Manatee Pressure Strips Received and Installed.			
	Structure/ Bridge Modification/ Repair: Capital Project Surveying	Rick Barnes	All	Ongoing surveying support for future BCB capital projects.		0.00	\$30,335
	Structure/ Bridge Modification/ Repair: BCB - Well Drilling & Benchmark Surveying	Mike Hiscock	All	Ongoing support for BCB monitoring projects.		0.00	\$35,000
	Structure/ Bridge Modification/ Repair: Hendersen Creek Diversion (100574)	Ananta Nath	4	Complete preliminary evaluations, surveying and hydrological-hydraulic assessment.		0.00	\$100,000

Resource Area: Operations & Maintenance

Element: Capital Projects

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Process support of Structure/ Bridge Modification/ Repair: Capital Projects.	Rich Virgil	All	Staff support scoping future year capital projects and contractual costs.	1, 2	27.10	\$2,972,676
	Facility Construction/ Improvements: Security Upgrades	William Hancsak	4	Complete planned security upgrades.		0.00	\$200,000
	Facility Construction/ Improvements: BCB Field Station Relocation (100450)	Alex Perez	2	Complete Planning of the New BCB Field Station.		0.60	\$1,190,818
			4	Complete Design Documentation Report (DDR).			
	Facility Construction/ Improvements: BCB Field Station Relocation Land Acquisition	Ruth Clements	1	Complete appraisals and Land Acquisition for new BCB Field Station.		0.00	\$2,220,000
	Facility Construction/ Improvements: Okeechobee Field Station Building Addition (100179)	Joe Albers	4	Complete Design of New Building at Okeechobee Field Station (B-365).		0.40	\$353,409
	Facility Construction/ Improvements: Ft. Lauderdale Field Station Vehicle Wash Facility (100318)	Ramon Santiago	2	Complete Design of the Ft. Lauderdale Field Station Vehicle Wash Facility.		0.20	\$495,011
			3	Begin Construction of the Ft. Lauderdale Field Station Vehicle Wash Facility.			
			4	Complete Construction of the Ft. Lauderdale Field Station Vehicle Wash Facility.			
	Facility Construction/ Improvements: West Palm Beach Field Station Buildings: B-128, B-129, B-132, & B-134 Roof Replacements (100575)	Jorge Jaramillo	2	Complete Design of the Roof Replacements for the West Palm Beach Field Station Buildings: B-128, B-129, B-132, & B-134.		0.10	\$181,954
			3	Begin Construction of the Roof Replacements for the West Palm Beach Field Station Buildings: B-128, B-129, B-132, & B-134.			

Resource Area: Operations & Maintenance

Element: Capital Projects

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Facility Construction/ Improvements: B-47 Building Replacement(Miami Field Station) (100682)	Jorge Jaramillo	2	Begin Design on the B-47 Replacement Building for Miami Field Station.	1, 2	0.00	\$211,786
	Process support of Facility Construction/ Improvements: Capital Projects	Rich Virgil	All	Staff support scoping future year capital projects and associated contractual costs.		0.40	\$48,034
	Canal Levee Maintenance/ Canal Conveyance: BCB-FAKA Union Canal R/W Survey	Rick Barnes	4	Complete Rights Of Way Boundary Surveys.		0.00	\$100,000
	Canal Levee Maintenance/ Canal Conveyance: C-4 Canal Bank Improvements(Sweetwater) (100016)	Jorge Jaramillo	1	Complete Design for Quick Start Phase.		3.20	\$4,934,388
			2	Complete Design for C-4 Sweetwater Phase. Begin Construction on Quick Start Phase.			
			4	Begin Construction on C-4 Sweetwater Phase. Complete Design for Belen Phase 2. Complete Construction on Quick Start Phase.			
	Canal Levee Maintenance/ Canal Conveyance: C-41A Bank Stabilization (100095)	Ashie Akpoji	1	Complete Design on C-41A, Segment 3.		0.30	\$1,636,163
	Canal Levee Maintenance/ Canal Conveyance: C-100, C-2 Bank Stabilization (100196)	Alan Shirkey	1	Begin Construction on C-100/C-2 Bank Stabilization.		0.35	\$1,397,771
			3	Complete Construction on C-100/C-2 Bank Stabilization.			
	Canal Levee Maintenance/ Canal Conveyance: C-24 Canal Bank Repairs (100586)	Alex Garcia	2	Complete Design of C-24 Canal Bank Stabilization.		0.50	\$2,799,763
			3	Begin Construction on C-24 Canal Bank Stabilization.			
			4	Complete Construction on C-24 Canal Bank Stabilization.			

Resource Area: Operations & Maintenance							
Element: Capital Projects							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Canal Levee Maintenance/ Canal Conveyance: G-08 Hillsboro Canal Bank Stabilization (100510)	Ramon Santiago	2	Complete Design of Bank Stabilization on G-08 Hillsboro Canal Segments 1 & 2.	1, 2	0.55	\$1,425,766
			3	Complete Design of Bank Stabilization on G-08 Hillsboro Canal Segments 3 & 4.			
	Canal Levee Maintenance/ Canal Conveyance: Levee Repairs	Lucine Dadrian	All	Conduct Levee repairs in response to Army Corps Of Engineers inspection report deficiencies.		0.00	\$1,753,000
	Canal Levee Maintenance/ Canal Conveyance: Canal Conveyance Capacity Program	Lucine Dadrian	All	Survey/Inspection of District canals on a cyclical basis to assess conditions.		0.00	\$50,000
	Canal Levee Maintenance/ Canal Conveyance: Survey & Boundary Rights of Way (ROW) Program	Rick Barnes	4	Complete Rights of Way survey services for District Canals.		0.00	\$800,000
	Canal Levee Maintenance/ Canal Conveyance: Lake Trafford ORV Park Site Assessment	Ananta Nath	4	Complete Site Assessment.		0.00	\$5,000
	Process support of Canal Levee Maintenance/Canal Conveyance: Capital Projects	Rich Virgil	All	Staff support scoping future year capital projects and associated contractual costs.		6.05	\$665,184
	Element Total						62.85

BCB - Big Cypress Basin (Projects using funds 203000/403000)
C&SF - Central & Southern Florida Project
CIFER - Critical Infrastructure Field Equipment
SCADA - Supervisory Control And Data Acquisition
SDERA - Survey Data Entry & Retrieval Application

Resource Area: Operations & Maintenance							
Element: Environmental Compliance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Contamination Assessment & Remediation Fuel Tank Placards Obtained: 61	Contamination Assessment & Remediation Annual Compliance Permits	Jeff Smith	1	7 storage tank inspections completed.	3	0.80	\$257,012
			1	2 air permits issued.			
			2	26 storage tank inspections completed.			
			3	61 storage tank placards obtained.			
			3	13 storage tank inspections completed.			
			3	8 air permits issued.			
			4	1 air permit issued.			
Element Total						0.80	\$257,012

Resource Area: Operations & Maintenance							
Element: Movement Of Water							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Move optimum acre-feet of water, within criteria, to meet flood control and water supply requirements	Movement of Water Process Support	Susan Sylvester	All	Process Support for Control Room system operating activities to help ensure system operated within set operational criteria in order to minimize flooding and navigation of Federal waterways.	4	31.05	\$4,087,350
	Pumping Operations Process Support	Susan Sylvester	All	Direct operating and support costs to keep structures and pump stations operational for flood control, including fuel to run pumps, waste disposal, oil/lubes, electrical parts supply, electrical services, and water/sewer service.	4	36.35	\$8,999,203
	Automation and the Operational Decision Support System (ODSS), Operations Decision Support System Project	Susan Sylvester	4	Operations Decision Support System Wave 3 (PS 100293).	4	4.15	\$1,141,835
			3	Maintenance of systems and software for the Operations and Control Room.		2.00	\$221,442
			Element Total				

ODSS - Operations Decision Support System

Resource Area: Operations & Maintenance

Element: Structure & Pump Station Maintenance & Refurbishment

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Overhaul one pump station and refurbish 16 gate structures annually	Construction, Culverts and Catwalk Replacement	Alex Damian	4	Complete replacement of 13 culverts and maintenance of 713 culverts.	5	7.15	\$1,025,457
	Project Culvert Replacement/Modification: Replace Project Culverts	Bruce Chesser	All	Complete Replacement of Project Culverts (PC).	5	0.00	\$274,480
	Structure Maintenance - Preventive: Complete 5,086 Scheduled Preventative Maintenance Work Orders for Structures	Alex Damian	1	Complete 1,622 preventive maintenance work orders.	5	73.25	\$7,041,408
			1	Complete 322 repair work orders.			
			2	Complete 1,476 preventive maintenance work orders.			
			2	Complete 346 repair work orders.			
			3	Complete 1,566 preventive maintenance work orders.			
			3	Complete 341 repair work orders.			
			4	Complete 422 preventive maintenance work orders.			
			4	Complete 525 repair work orders.			
	Golden Gate Wier #1	Clarence Tears	2	Complete the design and installation of the gate automation system.	5	0.00	\$40,000
	Structure Maintenance - Overhaul/Refurbishment: Complete 16 Major Gate Overhauls	Alex Damian	1	Complete 2 major gate overhauls.	5	16.47	\$1,676,407
			2	Complete 8 major gate overhauls.			
			3	Complete 5 major gate overhauls.			
			4	Complete 1 major gate overhaul.			

Resource Area: Operations & Maintenance

Element: Structure & Pump Station Maintenance & Refurbishment

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Pump Station Maintenance: Complete 1,449 Preventative Maintenance Work Orders for Pump Stations	Alex Damian	1	Complete 405 preventive maintenance work orders for pump stations.	5	38.55	\$4,240,604
			1	Complete 208 repair work orders for pump stations.			
			2	Complete 386 preventive maintenance work orders for pump stations.			
			2	Complete 277 repair work orders for pump stations.			
			3	Complete 411 preventive maintenance work orders for pump stations.			
			3	Complete 276 repair work orders for pump stations.			
			4	Complete 247 preventive maintenance work orders for pump stations.			
			4	Complete 372 repair work orders for pump stations.			
	Pump Station Refurbishment: Complete 1 Pump Station Refurbishment	Alex Damian	4	Complete 1 pump station refurbishment.	5	7.00	\$660,110
	Machine Shop/Maintenance Support Facility - West Palm Beach: Fabrication of Needed Parts for Equipment	Alex Damian	All	Fabrication of needed parts for equipment.	5	7.50	\$738,234
Element Total						149.92	\$15,696,700

Resource Area: Operations & Maintenance							
Element: Canal/Levee Maintenance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Maintain 79,752 acres (times 4 cycles) of levees and canal banks	Berm/Levee maintenance: Maintain 3,434 miles of berm	Joel Arrieta	All	Maintain 3,434 miles of berms.	6, 7	70.11	\$7,360,267
	Mowing: 82,406 contracted acres	Joel Arrieta	1	Mow 19,833 contracted acres.	6, 7	4.10	\$2,217,430
			2	Mow 17,525 contracted acres.			
			3	Mow 24,151 contracted acres.			
			4	Mow 20,897 contracted acres.			
	Tree management, process support	Joel Arrieta	4	Tree management support. Complete all projects by the 4th quarter.	6, 7	3.90	\$999,424
	Canal maintenance: Inspect 1,622 miles of canals and levees	Joel Arrieta	All	Inspect 1,622 miles of canal and levees twice a year as required by federal and state requirements.	6, 7	16.27	\$1,421,345
Element Total						94.38	\$11,998,466

Resource Area: Operations & Maintenance							
Element: Customer Equipment Maintenance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Perform preventive maintenance annually on 205 pieces of heavy off-road equipment, 3,207 trucks and 180 sedans.	Heavy equipment maintenance for all resource areas excluding Operations & Maintenance	Alex Damian	All	Complete preventive maintenance: 205 pieces of heavy equipment.	8	6.30	\$488,301
	Automotive maintenance for all resource areas excluding Operations & Maintenance	Alex Damian	All	Complete preventive maintenance: 3,207 trucks and 180 sedans.	8	7.10	\$1,874,897
	Other equipment maintenance	Alex Damian	All	Complete equipment maintenance based on preventive maintenance schedule. Complete Crane inspections and re-certifications. The maintenance is every 250 hours/6 months.	8	1.00	\$264,739
Element Total						14.40	\$2,627,937

Resource Area: Operations & Maintenance							
Element: Electronics/Communications & Control							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Electronic communication site installation/maintenance 72/3,800	Telemetry Maintenance: Installations/Maintenance 72/3,800	Keith Smith	All	Perform 3,800 preventive maintenance site visits.	9	13.28	\$1,238,435
			All	Perform 315 malfunction requests.			
			1	Perform 10 electronic site installations.			
			2, 3	Perform 50 electronic site installations.			
			4	Perform 12 electronic site installations.			
	C&SF Project Monitoring & Assessment	Susan Sylvester	All	Process and update 350,000 station days of hydrometeorological data within 14 days of data receipt.	9	69.66	\$8,618,632
			1, 2	Perform 70 flow measurements (20 stream flow, 50 Cumulative Frequency Distributions).			
			4	Perform 80 flow measurements (30 stream flow, 50 CFD).			
			4	Perform rating analysis and develop flow rating equation for 150 water control structures.			
			4	Perform 977 station-years of Level 2 Quality Analysis review for MOD1.			
			4	Process 100 stream gauging 100 discharge measurements.			
	Communications and Control Systems-Infrastructure Support: Critical Infrastructure Field Equipment Replacement. (CIFER)	Marwan Fakhoury	2	Complete field investigations for first 23 sites.	9	8.85	\$1,947,731
			4	Complete the Design and installation of the first 23 Remote Terminal Unit's.			
	Communication and Control Systems; LOGGNET Radio Replacement	Cherry James	4	127 sites upgraded to comply with Federal Communications Commission Radio Frequency plan.	9	0	\$225,000
Element Total						91.79	\$12,029,798

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

Resource Area: Operations & Maintenance							
Element: Exotic/Aquatic Plant Control							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Treat 60,000 acres of exotic aquatic/terrestrial vegetation annually	Aquatic Plant Control: Complete 31,402 acres of exotic/aquatic vegetation annually	Francois Laroche	1	Complete treatment of 10,379 acres.	10, 11	49.40	\$7,217,706
			2	Complete treatment of 7,489 acres.			
			3	Complete treatment of 6,973 acres.			
			4	Complete treatment of 6,561 acres.			
	Biocontrol Exotic Plant	Francois Laroche	2	Complete annual evaluation of 3 biocontrol development programs - Lygodium, Melaleuca, and Brazilian Pepper.	10, 11	0.40	\$467,160
	Terrestrial Plant Control: Treatment of 10,370 Terrestrial Acres Annually	Francois Laroche	1	Complete treatment of 4,308 acres.	10, 11	8.90	\$2,921,320
			2	Complete treatment of 1,392 acres.			
			3	Complete treatment of 1,503 acres.			
			4	Complete treatment of 3,167 acres.			
	Exotic Animal Control	Francois Laroche	4	Exotic snake management.	10, 11	0.00	\$146,500
Element Total						58.70	\$10,752,686

Resource Area: Operations & Maintenance							
Element: Right-Of-Way Management							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Process on average 332 applications for Right-of-Way Occupancy Permits each year	Public use, maintenance of C-11 Recreational Trail (100124)	Jorge Patino	All	Maintenance of C-11 recreational trail (100124).	12	0.00	\$72,629
	Public use, maintenance of C-18/S-46		4	Maintenance of C-18/S-46.	12	0.10	\$10,000
Inspect on average 1,850 miles of canal rights of way each month for compliance with Chapter 40E-6 F.A.C., and perform corrective action as needed	Compliance/Enforcement, 332 final permit inspections annually and monthly inspection of 1,850 miles of canal rights of way	Jorge Patino	1	Process 83 ROW permit applications.	12	14.10	\$1,165,143
			2	Process 83 ROW permit applications.			
			3	Process 83 ROW permit applications.			
			4	Process 83 ROW permit applications.			
	Compliance/Enforcement, 332 final permit inspections annually and monthly inspection of 1,850 miles of canal rights-of-way	Jorge Patino	1	Perform 83 final inspections.	12	8.40	\$671,563
			2	Perform 83 final inspections.			
			3	Perform 83 final inspections.			
			4	Perform 83 final inspections.			
Element Total						22.60	\$1,919,335

F.A.C. - Florida Administrative Code
ROW - Right-of-Way

Resource Area: Operations & Maintenance							
Element: General Maintenance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Complete general service of facilities	General Maintenance: Conduct Annual and Monthly Inspections of Field Stations, Fuel and Overhead Cranes	Karen Estock	All	Conduct three monthly general field station inspections at eight field stations for a total of 24 preventive maintenance inspections. Based on findings from the inspections, schedule and complete repairs to District buildings and grounds as needed.	13	18.70	\$2,634,819
			2	Conduct annual fuel analysis at designated fuel storage facilities. Based on fuel analysis findings, add fuel additives or polish tanks.			
			3	Conduct annual overhead crane load testing on all overhead crane equipment. Based on findings of inspections, make needed repairs to ensure the safety of the equipment and staff.			
Element Total						18.70	\$2,634,819

Resource Area: Operations & Maintenance							
Element: Water Management System, NAVD88 & Operational Decision Support System							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Complete 90% of planned milestones	Water Management System Process Support	John Lynch	1	Complete Custom Display/User Interface/ System Integration.	14	2.10	\$880,336
			2	Complete SCADA security.			
			2	Complete Data Derived Set Point Distributed MOSCAD Algorithm ("Auto Control") .			
	Water Management Information System	John Lynch	4	Complete WMIS software development updates.	14	0.00	\$279,000
	Communications and Control Systems- Infrastructure Support: North American Vertical Datum Conversion Project (NAVD88).	Mike Horan	1	Contract support resource. Initiate IT project to enhance Survey Data Entry & Retrieval Application (SDERA), and install 100 NAVD88 staff gauges.	14	0.00	\$2,195,000
2			Begin NAVD88 prototype for the 2x2 (SFWMD) model. Initiate Operations-Hydro Data Management Work Plan, and install 200 staff gauges.				
3			Initiate IT project to create a NAVD88 version of DBHYDRO. Install 200 staff gauges and complete 50 telemetry recalibrations.				
4			Complete SDERA enhancements, Operations Work Plan and 2X2 model prototype. Install 200 staff gauges and complete 50 recalibrations.				
Element Total						2.10	\$3,354,336

IT - Information Technology

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

OASyS - a software product from Telvent named Telvent OASyS DNA

SCADA - Supervisory Control And Data Acquisition

WMIS - Water Management Information System

Resource Area: Operations & Maintenance

Element: Land Stewardship

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Acres of prescribed fire conducted on public lands: - 16,000 acres	Conduct prescribed fire on District land	Dan Thayer	1	Conduct prescribed fire on 1,000 of 16,000 acres of District land pending appropriate environmental and climatic conditions.	14, 15	14.35	\$1,342,348
			2	Conduct prescribed fire on 5,000 of 16,000 acres of District land pending appropriate environmental and climatic conditions.			
			3	Conduct prescribed fire on 10,000 of 16,000 acres of District land pending appropriate environmental and climatic conditions.			
			4	Conduct prescribed fire on a cumulative 16,000 acres of District land pending appropriate environmental and climatic conditions.			
Acres treated for exotics on public lands: - 3,195 acres	Treat exotic vegetation on all newly acquired lands and maintain control levels on all previously treated lands.	Dan Thayer	4	Conduct chemical treatment of citrus and exotic vegetation on 3,195 acres of property.	14	5.60	\$2,195,800
Acres treated for exotics on public lands: - 15,695 acres	Treat exotic vegetation on all newly acquired lands and maintain control levels on all previously treated lands.	Dan Thayer	1	Conduct chemical application on exotic vegetation: 1,163 of 15,695 acres.	14	0.00	\$6,004,270
			2	Conduct chemical application on exotic vegetation: 5,232 of 15,695 acres.			
			3	Conduct chemical application on exotic vegetation: 12,207 of 15,695 acres.			
			4	Conduct chemical application on exotic vegetation: 15,695 of 15,695 acres.			

Resource Area: Operations & Maintenance

Element: Land Stewardship

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Public lands managed for recreational uses	Management of public use and recreation. Contracted Law Enforcement Services through the District's Enhanced Patrol Program.	Dan Thayer	4	FTEs, equipment, contractual services and operating expenses in support of public use and security.	17, 18, 22	5.80	\$1,273,566
	Management of public use and recreation. Contracted Law Enforcement Services through the Districts Enhanced Patrol Program.	Dan Thayer	4	Provides contracted Law Enforcement services through Florida Fish and Wildlife Commission on District lands to assure public safety, provide resource protection, and enforce public use regulations on lands open to hunting and other types of recreation.	17, 18, 22	0.00	\$94,846
			4	Completion of District Lands Entrance Signs.	17, 18, 22	0.00	\$85,000
	Management of public use and recreation. Contracted Law Enforcement Services through the District's Enhanced Patrol Program.	Dan Thayer	4	Conduct bird watching tours, duck and alligator hunts at Stormwater Treatment Areas, implement hunting and public uses on other District lands, administer law enforcement throughout District; perform maintenance of trailheads throughout District; provide public outreach associated with recreation program.	17, 18, 22	0.00	\$723,679
			4	Update District public use rules governing access. (if needed).			
	Public Outreach	Dan Thayer	4	Ongoing public outreach for Dupuis and Kissimmee River Public Use Areas.	17, 18, 22	0.00	\$5,000
	Public Use: Recreation Materials, Kiosks and Signs	Dan Thayer	4	Install recreational amenities and provide information to the public.		0.00	\$54,000

Resource Area: Operations & Maintenance							
Element: Land Stewardship							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Land Management Plans Produced/Updated	Contracted Land Management Services for District-owned properties. Services to include all necessary land management practices for the proper maintenance and management of district property. Mowing, burning, vegetation management, exotic treatment and public use administration.	Dan Thayer	4	Complete Contracted Land Management Services for District-Owned Properties.	20	1.00	\$800,204
Monitoring Photopoints Installed Cumulatively 150 Locations	Install photo points and perform contract monitoring of mitigation sites - CREW, Shingle Creek and Pennsuco	Dan Thayer	2	Install 10 of 20 planned new photo monitoring points.	19	1.50	\$165,144
			4	Maintain 35 of 70 existing photo points. Install 20 cumulative new photo monitoring points. Maintain 70 cumulative existing photo points. Post updated photos for 70 existing sites on website.			
	Hydrologic and vegetative restoration: 8.5 Square Mile Mitigation project. (100246)	Dan Thayer	2	Begin Construction Phase. This project, modeled after the Everglades National Park restoration projects, will include the design, permitting, and construction associated with the complete removal of all vegetation and nutrient contaminated disturbed soil for the Phase I and II areas totaling approximately 377 acres. The removed soil will be transported and stockpiled to nearby SFWMD-owned land. After the construction contract is complete, SFWMD staff will survey the project area to identify which solution holes will be further excavated to facilitate a sustainable restoration.	14	0.80	\$4,702,224

Resource Area: Operations & Maintenance							
Element: Land Stewardship							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Public lands managed for recreational uses	Recreational Capital Projects Construction of new recreational infrastructure & FTEs.	Dan Thayer	4	Finish construction. Open to public use.	18, 22	1.65	\$323,620
	Southwest Lake Kissimmee Boat Ramp (100182)	Dan Thayer	4	Finish construction. Open to public use.		0.00	\$29,533
	Allapattah Road Improvements (100231)	Dan Thayer	4	Finish construction. Open to public use.		0.00	\$700,467
	Bird Rookery Parking Area (100209)	Dan Thayer	4	Finish construction. Open to public use.		0.00	\$170,000
	DuPuis Campground Host Site (100534)	Dan Thayer	4	Finish construction. Open to public use.		0.00	\$150,000
	Hickory Hammock Campground (100534)	Dan Thayer	4	Finish construction. Open to public use.		0.00	\$215,000
	Nine Gems Parking Area (100661)	Dan Thayer	4	Finish construction. Open to public use.		0.00	\$50,000
	Equipment & Infrastructure Maintenance: Kissimmee and Okeechobee Counties	Dan Thayer	4	Complete Mowing, Clearing and Repairs.	16	1.00	\$586,116
	Equipment & Infrastructure Maintenance: General Repairs and Maintenance	Dan Thayer		Repairs & Maintenance activities to Land Stewardship Equipment and Facilities.		0.00	\$552,716
	Mechanical vegetation management and control using mowers, shredders and roller choppers.	Dan Thayer	4	Conduct mechanical vegetation control activities on 2340 acres of property.	14, 15	0.00	\$205,000
	Mechanical Vegetation Control District-wide	Dan Thayer	4	Acres of Mechanical Vegetation Control: 1,360 acres	14, 15	0.00	\$142,320
Element Total						31.70	\$20,570,853

Resource Area: Operations & Maintenance							
Element: Interim Land Management							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Semi-annual inspections and reports completed on Leased Lands: - 104 inspections Pay taxes on all leased lands	Survey & Appraisal Services-Surplus Lands	Andrea Stringer	2	Complete semi-annual inspection reports on 52 properties.	23	4.15	\$428,505
			4	Complete semi-annual inspection reports on 52 properties.			
	Property Taxes, Payment in Lieu of Taxes (PILT), Palm Beach County Property Taxes (298 Dist.), C-43 Hendry County Property Taxes, Lee County Property Taxes, Glades County (PILT) and Hendry County (PILT)	Olga Lopez	1	Complete taxable report due to each county within the District's area of responsibility. Prepare year-end report of all leased and taxable parcels identified for all SFWMD-owned lands tax obligations. Coordinate with the various counties on tax roll information to meet county deadlines of March 1. Beginning March 1, track lessee payments, and prepare a paid report for each county of leased parcels by April 30. Beginning May 1, follow up with any non-payments to ensure tax liens or certificates are not issued on any SFWMD-owned lands.		0.00	\$537,859
Element Total						4.15	\$966,364

Resource Area: Operations & Maintenance							
Element: Program Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Support activities	Steve Coughlin	4	Support for Land Stewardship activities and monthly rental of Shingle Creek Storage Building.		11.60	\$1,073,727
	Debt Service	Steve Coughlin				0.00	\$6,917,044
Element Total						11.60	\$7,990,771

Resource Area: Operations & Maintenance							
Element: Long-Term Plan Stormwater Treatment Area Operations & Maintenance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Maintain 100% of critical Stormwater Treatment Area facilities and structures in accordance with standard operating procedures to meet the goals of the Long Term Plan	Long-Term Plan Stormwater Treatment Area O&M	Karen Estock	4	Complete annual work plan initiatives including the Structure Inspection Program (SIP), major rehabilitation efforts, construction support services and testing to ensure the operational function of the structures within the Stormwater Treatment Areas (STAs) and the treatment function of the STAs.	4	1.35	\$1,595,832
	G-250 & G-337 Pump Bearing Replacement (100330)	Karen Estock	2	Complete design.	4	0.00	\$30,000
	STA-1E Communication Equipment Improvements (100332)	Karen Estock	4	Complete construction and testing, certification, and close-out efforts.	4	0.00	\$158,000
	G-251 Trash Rake Replacement (100337)	Karen Estock	4	Complete construction, testing, certification, and close-out efforts.	4	0.00	\$909,231
	Contamination	Jeff Smith	4	Complete annual work plan initiatives including fuel analysis, fuel tank inspections, emissions testing and maintenance and repair of storage tanks in accordance with State and Federal laws and to adhere to permit conditions.	4	0.20	\$79,989
	O&M Movement of Water	Karen Estock	3	Operate the system to ensure the timely movement of water dependent on climate conditions. Number of water operations done in a timely manner. All operations logged in the control room and approved by a water manager.	4	14.30	\$7,965,861
	G-370 & G-372 Pump station Emergency Repairs (100680)	Karen Estock		Complete emergency repairs.	4	0.00	\$387,000
	Structure-Pump Station Maintenance & Refurbishment	Karen Estock	4	All scheduled preventive maintenance and refurbishment projects will be completed as scheduled. All unscheduled or breakdown repairs will be given priority status to ensure structures are operational to meet water movement demands.	4	47.40	\$6,048,461

Resource Area: Operations & Maintenance							
Element: Long-Term Plan Stormwater Treatment Area Operations & Maintenance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Canal/Levee/Berm Maintenance	Karen Estock	4	Complete preventive maintenance plans, mowing, grading and erosion control on canal/levee/berms in the STAs. Inspect canal/levees twice a year as required by Federal and State requirements.	4	6.25	\$997,070
	Vehicle & Equipment Maintenance	Alex Damian	4	Complete preventive maintenance on light and heavy equipment.	4	1.60	\$200,057
	Field Equipment Maintenance - MOSCAD (data logger), SCADA (Supervisory Control and Data Acquisition)	Cherry James	4	All scheduled and planned maintenance will be performed. All unscheduled or equipment failures will be given priority status to ensure data collection and data transfer are not lost. Perform Level 2 Quality Assurance review of 336 station-years of data for STAs.	4	7.63	\$1,372,082
	Plant Control	Daniel Thayer	4	Complete Submerged Aquatic Vegetation and emergent vegetation treatment for STAs.	4	5.70	\$3,412,426
	General Maintenance	Field Station Managers	4	Complete preventive maintenance plans and make repairs as needed.	4	0.20	\$29,189
Maintain compliance with all state and federal Stormwater Treatment Area permit requirements	Compliance	Ron Bearzotti	2	Annual surveillance fees paid.	4	23.26	\$2,250,313
	Stormwater Treatment Area Site Management	Leroy Rodgers III	4	Ensure proper implementation of operation plans; monitoring vegetation and ensuring proper implementation of vegetation management plans; implementing and coordinating wildlife protection measures; and generating weekly operational reports.	4	3.65	\$447,819

Resource Area: Operations & Maintenance							
Element: Long-Term Plan Stormwater Treatment Area Operations & Maintenance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
100% of critical Stormwater Treatment Area facilities and structures maintained in accordance with standard operating procedures to meet the goals of the Long-Term Plan	Stormwater Treatment Area Site Management	Francois Laroche	4	Ensure proper implementation of operation plans; monitoring vegetation and ensuring proper implementation of vegetation management plans; implementing and coordinating wildlife protection measures; and generating weekly operational reports.	4	0.00	\$40,000
Element Total						111.54	\$25,923,330

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

Resource Area: Operations & Maintenance							
Element: Long-Term Plan Stormwater Treatment Area Optimization & Performance							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Achieve water quality standards in the Everglades Protection Area and maintain compliance with the Federal Everglades Settlement Agreement	Analyses and Interpretation	Delia Ivanoff	All	<p>STA Short - Term STA Performance Analysis: data management, GIS and data analysis support.</p> <p>STA Field Sampling Support: surveys, studies, and data analyses to evaluate STA performance, document STA condition, provide input in improving STA operation and management.</p> <p>STA Optimization Support agreement with the EAA – Environmental Protection District to obtain professional expertise and support in conducting various applied research and studies in the STAs.</p> <p>Research Site Maintenance for STA-1W and S5A research facilities.</p> <p>Also includes Maintenance and Repair, and Field and Lab Supplies to support all STA management.</p> <p>Adaptive evaluation, applied studies and trials, or implementation of adaptive management strategies identified in FY2010 or that maybe needed in FY2011.</p>	24	7.00	\$2,569,362
Element Total						7.00	\$2,569,362

EAA - Everglades Agricultural Area
GIS - Geographic Information System
STA - Stormwater Treatment Area

Resource Area: Operations & Maintenance							
Element: Other							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Support activities	Olga Lopez-Serrano		Support for Operations & Maintenance activities.		28.25	\$49,059,538
Element Total						28.25	\$49,059,538

Budget Summary	FTE	\$
Capital Projects	62.85	\$67,185,808
Environmental Compliance	0.80	\$257,012
Movement Of Water	73.55	\$14,449,830
Structure & Pump Station Maintenance & Refurbishment	149.92	\$15,696,700
Canal/Levee Maintenance	94.38	\$11,998,466
Customer Equipment Maintenance	14.40	\$2,627,937
Electronics/Communications & Control	91.79	\$12,029,798
Exotic/Aquatic Plant Control	58.70	\$10,752,686
Right-Of-Way Management	22.60	\$1,919,335
General Maintenance	18.70	\$2,634,819
Water Management System, NAVD88 Conversion & Operational Decision Support System	2.10	\$3,354,336
Land Stewardship	31.70	\$20,570,853
Interim Land Management	4.15	\$966,364
Program Support (Land Stewardship)	11.60	\$7,990,771
Long-Term Plan Stormwater Treatment Area Operations & Maintenance	111.54	\$25,923,330
Long-Term Plan Stormwater Treatment Area Optimization & Performance	7.00	\$2,569,362
Other (Operations & Maintenance)	28.25	\$49,059,538
Operations & Maintenance Resource Area Total	784.03	\$249,986,945

Regulatory & Public Affairs

Deputy Executive Director: Deena Reppen

Goal

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

Overview

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

The District protects water resources and natural systems 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 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, 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.

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.

#	<i>Regulatory & Public Affairs - Success Indicators</i>
1	100% of Environmental Resource Permit applications processed consistent with adopted rules and criteria
2	100% of Water Use Permit applications processed consistent with adopted rules and criteria
3	100% of Request for Additional Information letters issued on time
4	100% of all permit applications processed with adopted rules and criteria within time defined by statute
5	Construction certifications kept current and backlog processed by 2015
6	Minimum of 60% active Environmental Resource Permits inspected annually (both environmental and construction) <ul style="list-style-type: none"> - Achieve 75% compliance rate - Address 100% of major non-compliance issues with written correspondence within 15 working days
7	Net increase of wetland function
8	Increase initial e-Permitting applications by 2 percentage points per year
9	Review Five-Year Water Use Compliance Reports within 60 days of submittal and respond to permittees within 30 days (90 days total)
10	Phosphorus target loads and concentrations consistently achieved for all basins ultimately flowing into the Everglades Protection Area
11	Completion and application of data gathering and model runs in compliance with District Annual Work Plan schedule
12	Plan review, development and implementation schedules maintained
13	Water supply rules completed on schedule
14	Alternative water supply capacity and reclaimed water use increased consistent with adopted regional water supply plans
15	Conservation levels achieved meet or exceed targets within adopted regional water supply plans
16	90% of correspondence responded to and closed within 14 working days of receipt
17	75% of public records requests reviewed, assigned and closed within 14 working days of receipt

Resource Area: Regulatory & Public Affairs

Element: Long-Term Plan Everglades Source Control Program

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Implement BMP Program to consistently achieve phosphorous target loads and concentrations for all basins ultimately flowing into the Everglades Protection Area	Continue on-going Core Regulatory Activities	Pam Wade	All	Coordinate and implement monitoring programs throughout the year to collect data to evaluate the effectiveness of the BMP program annually for each basin tributary to the Everglades. Includes sample collection costs and Operations Control & Hydro Data Management Quality Assurance/Quality Control of Hydro data. Input and update district data used for analysis and reporting.	10	25.13	\$2,493,472
			All	Complete Best Management Practices (BMP) site verifications throughout the year, including water quality trend evaluation of regulatory data and review of permittee reporting information on 20% of farms (minimum necessary level of effort).			
			All	By September 30, 2011, make annual recommendations related to optimizing source control efforts utilizing an adaptive management process of evaluating the latest technical information and data and applying the results to the schedules and strategies to reduce pollutant loads. Publish findings (SFER) and update the various District publications used to communicate such findings.			
			All	Track progress throughout the year and participate in at least one public workshop for the presentation of the EAA - Everglades Protection District Research annual reporting by September 30, 2011.			
			All	Process permit applications throughout the year as they are submitted to approve BMP plans in accordance with statutory deadlines.			
			4	Track the data throughout the year and annually evaluate the 298 Diversion load contributions to the EAA by September 30, 2011.			

Resource Area: Regulatory & Public Affairs							
Element: Long-Term Plan Everglades Source Control Program							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
			4	Prepare the BMP Makeup Water Delivery determination memo by September 30, 2011.			
	Long-Term Plan Everglades Regulatory Source Controls Develop Rules	Pam Wade	All	Develop and test tools for C-139 Sub-basin performance evaluation for proposed rule 40E-63 revision.	10	0.60	\$147,119
			4	Prepare technical support documentation for 298 District Basin Performance measures.			
			4	Continue to develop support documentation for Feeder Canal Basin source controls.			
	Long-Term Plan Everglades Regulatory Source Controls Implement Supplemental Projects for Water Quality Improvement	Pam Wade	All	Implement research, demonstration, data collection, and public education/outreach projects for adaptive implementation of improvements to the source control programs. Meet procurement deadlines, contract interim deliverable dates and final deliverables by September 30, 2011.	10	1.95	\$4,049,679
			All	Evaluate Long-Term Plan Adaptive Management/Optimization source control projects for WCA restoration related to the EAA, C-139, C-51W, and L-8 basins. Meet procurement deadlines, contract interim deliverable dates and final deliverables by September 30, 2011.			
Element Total						27.68	\$6,690,270

BMP - Best Management Practices

EAA - Everglades Agricultural Area

EFA - Everglades Forever Act

ERP - Environmental Resource Permit

FDEP - Florida Department of Environmental Protection

NEEPP - Northern Everglades and Estuaries Protection Program

SFER - South Florida Environmental Report

WCA - Water Conservation Area

QA/QC -Quality Control/Quality Assurance

Resource Area: Regulatory & Public Affairs

Element: Planning

Deliverables & Milestones	Annual Projects & Processes	Project/ Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
<p>Complete Upper East Coast and Lower West Coast water supply plan updates</p> <p>Initiate Lower East Coast and Kissimmee Basin water supply plan updates.</p>	Regional Water Supply Plan Development and Implementation	Cynthia Gefvert	1	Distribute draft plans for public review, hold final public workshops, and begin presentations to local governments. Present draft UEC plan to WRAC and the Governing Board and submit to DEP for their review.	12	11.70	\$1,526,358
			2	Present draft LWC plan to WRAC and the Governing Board and submit to DEP for their review.			
			3	Finalize changes and present UEC plan to WRAC and Governing Board.			
			3	Finalize changes and present LWC plan to WRAC and Governing Board. Begin final edits and preparation of UEC plan for publication.			
			4	Review Consolidated Document and finalize UEC and LWC plans and appendices.			
			2	Complete compilation of data from facility work plans, consumptive use permits, and other related documents to begin developing Public Water Supply and Domestic Self Supply population and demand projections for KB and LEC. Finalize plan schedules.			
			3	Hold first public workshops and begin outreach to local governments in KB and LEC. Draft utility profiles with most current demographic and water supply information.			
			3	Develop draft demand projections for remaining uses and meet with appropriate stakeholders to discuss. Hold additional public workshop in KB and LEC. Complete drafts of Chapters 1 and 2 and related appendices.			

Resource Area: Regulatory & Public Affairs							
Element: Planning							
Deliverables & Milestones	Annual Projects & Processes	Project/ Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
			4	Continue to coordinate with stakeholders, finalize utility profiles, complete at least two additional chapters for KB and LEC.			
			All	Provide coordination and support to internal groups for Alternative Water Supply, Conservation, Consumptive Use Permits, and comprehensive plan reviews to ensure consistency with the water supply plans.			
Provide reviews of local government Comprehensive Plan amendments and related documents	Comprehensive Plan and Related Document Reviews	Rod Braun	All	Review submitted local government comprehensive plan amendments, Development Regional Impact and related documents, including overdue Water Supply Facilities Work Plans. Determine consistency with regional water supply plans and other District programs; provide comments to Department of Community Affairs.	12	4.50	\$494,580
Coordinate Central Florida Interagency Water Supply Planning	Central Florida Coordination Area	Dean Powell	1	Continue modeling and environmental assessment public workshops.	12	2.80	\$891,593
			2	Complete modeling and environmental assessment public workshops.			
			2,3,4	Conduct solution development workshops.			
			4	Complete the FY11 implementation of the CFCA Workplan.			

Resource Area: Regulatory & Public Affairs							
Element: Planning							
Deliverables & Milestones	Annual Projects & Processes	Project/ Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Provide technical support to local governments and initiatives such as the Palm Beach and Broward Water Resource Task Forces	Technical Support to Local Governments and Planning Initiatives	John Mulliken	All	Provide assistance as appropriate. Coordinate with Regional Water Supply plan workshops to provide information to local governments and other stakeholders and technical assistance, as appropriate.	12	0.90	\$117,654
Element Total						19.90	\$3,030,185

CFCA - Central Florida Coordination Area
 DEP - Department of Environmental Protection
 DRI - Development Regional Impact
 KB - Kissimmee Basin
 LEC - Lower East Coast
 LWC - Lower West Coast
 UEC - Upper East Coast
 WRAC - Water Resources Advisory Commission

Resource Area: Regulatory & Public Affairs							
Element: Implementation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
<p>Oversee and monitor water supply plan implementation, including implementation of water resource development recommendations</p> <p>Provide technical support to local governments and utilities relating to desalination, water reuse and aquifer storage and recovery</p>	Water supply plan implementation and diversification of water supply sources	Mark Elsner	All	Meet with water users, local governments and utilities to facilitate update and document action items required by regional water supply plans consistent with state statutes.	12	4.75	\$510,287
			All	Coordinate implementation and water supply development with other agencies as appropriate.			
			All	Provide support to local governments and oversight for projects and studies, including implementation of ocean outfall legislation, coordination of utility reuse implementation and Consumptive Use Permitting.			
			All	Review of reuse feasibility studies, and participation in ongoing research such as Water Reuse Research Foundation Studies.			
			All	Maintain Alternative Water Supply District-wide facility information to support District initiatives, document progress in diversifying supply sources for preparation of presentations and state reporting. Make information available on District's website.			
			All	Participate with local, statewide and national interests to further promote and develop Alternative Water Supply.			
Element Total						4.75	\$510,287

GIS - Geographic Information Systems

Resource Area: Regulatory & Public Affairs

Element: Water Conservation

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Implement remaining Short-term Action Steps, as appropriate, of the Comprehensive Water Conservation Program Evaluate implementation of Year-round Landscape Irrigation Rule	Regulatory Initiatives	Natalie Schneider		<u>PUBLIC WATER SUPPLY SECTOR</u>	15	3.55	\$371,297
				<u>Utility Water Conservation Plan Assistance</u>			
			All	Update documents and website information to reflect most current information available to Consumptive Use Permit applicants regarding water conservation plans.			
			All	Review Consumptive Use Permit Applications within the established deadlines of the Water Conservation Plans.			
				<u>Conserve Florida</u>			
			All	Actively participate in Conserve Florida. Evaluate and monitor Clearinghouse scope of services.			
			1	Report on use on EZ Guide by utilities.			
			All	Conduct 4 workshops annually targeting utilities to promote demand management.			
				<u>Goal-based Conservation Plans</u>			
			All	Provide assistance, as requested, to public water supply utilities toward creating goal-based water conservation plans.			
				<u>Retrofit/Leak Detection Programs</u>			
			4	Develop inventory of "non-revenue generating" or "unaccounted for" water by utility.			
				<u>Florida Friendly Landscaping</u>			
			2	Review reports from FY2010 and prepare recommendations for landscaping at each District facility.			

Resource Area: Regulatory & Public Affairs

Element: Water Conservation

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
			4	Complete recommendations for landscaping at each District facility. Complete guidelines of landscaping principles to be used in the future at District facilities.			
	Voluntary & Incentive Initiatives - WaterSIP	Robert Wanvestraut		<u>FY2010 Follow Up</u>			
			1	Review final WaterSIP reports from FY2010 projects. Inventory estimated water savings.			
				<u>FY2011 Project Management</u>			
			1	Issue and execute WaterSIP contracts for FY2011 approved projects.	15	0.65	\$357,062
			All	Receive and review quarterly reports from WaterSIP grantees.			
				<u>FY2012 Solicitation Process</u>			
			4	Complete WaterSIP solicitation cycle and present recommendations to the Governing Board for approval.			
	Voluntary & Incentive Initiatives - Mobile Irrigation Labs	Max Guerra	4	Complete 110 Mobile Irrigation Lab Evaluations per year in Collier County to save an estimated 32 million gallons per year.	15	0.00	\$55,000
			4	Perform follow-up evaluations on 10 percent of irrigation systems evaluated.			
	Voluntary & Incentive Initiatives - State Agency Partnerships	Stacey Adams	1	Fund research and evaluation methods of Florida Automated Weather Network collection sites and promote weather-based irrigation cutoff technology within District boundaries.	15	0.20	\$119,006

Resource Area: Regulatory & Public Affairs

Element: Water Conservation

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Voluntary & Incentive Initiatives -	Natalie Schneider	<u>Industrial, Commercial, and Institutional Water Audit Manual</u>		15	1.15	\$130,524
	Other		All	Conduct 4 workshops annually in FY11 to promote improved water use efficiency.			
			4	Complete development of school-based module for self audit manual.			
			<u>District Water Audits</u>				
			All	Coordinate audit results for FY2010 with facilities management and monitor implementation at District sites.			
			<u>Smart Irrigation Technologies</u>				
			All	Review reports received from Orange County/IFAS Landscape Study and other ongoing studies.			
	Voluntary & Incentive Initiatives -	Natalie Schneider	<u>RECOGNITION PROGRAMS</u>				
	Recognition Programs		<u>Florida Water Star</u>				
			2	Conduct a regional training workshop on the West Coast for new Florida Water Star certifiers in the SFWMD.			
			4	Conduct a regional training workshop in Miami-Dade for new Florida Water Star certifiers in the SFWMD.			
			All	Updates on the certifier status and homes certified on a quarterly basis.			
			All	Conduct a minimum of 4 informational sessions in FY11 on the Florida Water Star program.			

Resource Area: Regulatory & Public Affairs

Element: Water Conservation

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
			<u>Florida Water Champ</u>		15	1.25	\$133,130
			4	Work with Miami-Dade Service Center, Miami-Dade County Office of Sustainability, Tourism Bureau and Chamber of Commerce to coordinate roll-out of program in FY2012.			
			4	20% participation of hotel/motels rooms in the Florida Keys.			
			<u>Golf Courses</u>				
			4	Summarize findings of golf course water conservation inventory.			
			4	Develop program with the Florida Golf Courses Superintendents Association to recognize water conservation efforts of the golf course industry.			
			<u>AGRICULTURAL SECTOR</u>				
			All	Coordinate with Environmental Resource Regulation, Florida Farm Bureau and Florida Department of Agriculture & Consumer Services to identify additional opportunities for improved efficiencies within the agricultural industry.			
			3	Develop and host at least 1 workshop on current agricultural irrigation technologies and techniques in cooperation with University of Florida.			
Education & Marketing Initiatives School-Based Education	Barbara Ross	All	Expand the District's Great Water Odyssey Project and include at least 2 teacher training workshops for the Great Water Odyssey in each of the District's 16 counties. Reach a minimum of 10,000 3rd through 5th grade students through the Great Water Odyssey	15	0.10	\$28,245	

Resource Area: Regulatory & Public Affairs							
Element: Water Conservation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
			All	Maintain the District's water conservation website and include a one-stop repository where teachers and students can download existing water conservation educational resources.			
	Education & Marketing Initiatives Public Information Section	Barbara Ross		<u>Public Information</u>	15	1.45	\$142,757
			All	Produce water conservation materials (e.g., rain gauges, retrofit faucets & printed materials) for Service Centers to distribute at community festivals, Earth Day events and local schools during classroom visits. Track usage and feedback to identify most sought-after materials.			
			All	Continue to update water conservation materials, including WaterWise Guide, speaker presentations, exhibits, display boards and Splash fact sheets: Sensible Sprinkling, 50 Ways to Save Water and Florida-Friendly Landscaping. Post new and updated materials to District's website.			
			All	Facilitate media outreach, including development and dissemination of press releases and media advisories. Post public service announcements on District's website and distribute to local government access channels.			
				<u>Social Marketing</u>			
			All	Continue posting Water Conservation tips & news via District's Twitter page.			
			All	Track Twitter views on Water Conservation topics. Track Water Conservation-related views on District's redeveloped Web site.			

Resource Area: Regulatory & Public Affairs							
Element: Water Conservation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Education and Marketing Initiatives Water Conservation Public Information and Outreach	Natalie Schneider	<u>WaterSense</u>		15	1.85	\$210,815
			All	Contact at least 2 utilities per quarter, local governments or other agencies in each Service Center region on becoming a WaterSense promotional partner.			
			<u>Conservation Messaging</u>				
			All	Contact at least 2 utilities per quarter, local governments or other agencies in each Service Center region on water conservation messaging.			
			<u>Water Conservation Expo</u>				
			1	Finalize theme for Expo with Florida Section of the American Water Works Association.			
			2	Host Water Conservation Expo and Vendor Fair in conjunction with the Florida Section of the American Water Works Association.			
			<u>April is Water Conservation Month</u>				
			3	Secure Proclamations / Resolutions from local governments and non-governmental organizations.			
			3	Bring resolution to April Governing Board to declare that April is Water Conservation Month.			
Element Total						10.20	\$1,547,836

BMP - Best Management Practices

CRS - Creative Services

CWCP - Comprehensive Water Conservation Program

EZ Guide - Easy reference guide developed by IFAS for landscape irrigation

ENGLA - Florida Nursery Growers and Landscapers Association

IFAS - Institute of Food and Agricultural Science

MIL - Mobile Irrigation Labs

WaterCHAMP - Water Conservation in Hotel and Motel Program

WaterPRO - Water Program for Restaurant Outreach

WaterSIP - Water Savings Incentive program

Resource Area: Regulatory & Public Affairs							
Element: Alternative Water Supply							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
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	Alternative Water Supply (AWS) - District-wide	Patrick Martin	FY2011 Project Management		14	1.25	\$3,562,094
			2	Execute contracts for FY11 approved projects.			
			All	Review quarterly reports submitted from AWS partners for compliance with scopes of work.			
			All	Conduct site visits as necessary.			
			4	Complete AWS project identification and present recommendation for FY12 funding to Governing Board for approval.			
	Alternative Water Supply - Big Cypress Basin	Max Guerra	1, 2	Execute contracts for FY11 approved projects.	14	0.40	\$2,643,460
			2, 3	Monitor deliverables and project construction.			
			4	Review project deliverables submitted by local governments within 30 days.			
Element Total						1.65	\$6,205,554

AWS - Alternative Water Supply

Resource Area: Regulatory & Public Affairs

Element: Resource Evaluation

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
<p>Conduct water-level monitoring to fill model data gaps, conduct hydrogeologic studies, and evaluate resource conditions</p> <p>Conduct aquifer tests of existing wells and verify existing data; develop and implement standard procedures for collection of new data and upload into DBHYDRO</p>	Hydrogeologic data gathering and analysis	Steve Krupa	All	In a joint effort with USGS, conduct ground water and District-wide monitoring and evaluation of data from key stations to evaluate resource conditions and provide data points for calibration and verification of modeling efforts.	11	10.36	\$1,563,891
			All	Continue ongoing joint effort of collecting water level data, verification and loading of data into District DBHYDRO database.			
			4	Complete evaluation and documentation of annual data collection efforts.			
<p>Conduct inter-district evaluation of Floridan aquifer hydrostratigraphy</p> <p>Develop and implement Five-Year plan to investigate the Lower Floridan aquifer in the Kissimmee Basin as an alternative water supply source.</p>	Inter-district Evaluation of Floridan Aquifer	Emily Richardson	4	Review additional data and update cross-District hydrostratigraphic maps in consultation with SWFWMD and SJRWMD.	11	2.10	\$1,985,654
Provide hydrogeologic analysis for southern Miami-Dade County water resource issues	Hydrogeologic Analyses of Southern Miami-Dade	Steve Krupa	All	Provide required technical memoranda and monitoring plan updates to support regulatory and legal proceedings.	11	3.55	\$372,451

Resource Area: Regulatory & Public Affairs							
Element: Resource Evaluation							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
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	Post-Processing of Model Runs	Kevin Rodberg	All	Conduct post-processing of model results and display tabular and spatial data via SFWMD's PM Viewer web portal as model runs are completed.	11	0.50	\$48,296
Element Total						16.51	\$3,970,292

CFCA - Central Florida Coordination Area
 DBHYDRO - Hydrogeologic Database
 MFL - Minimum Flows and Level
 PM Viewer - Performance Manager Viewer for models
 SJRWMD - St. Johns River Water Management District
 SWFWMD - Southwest Florida Water Management District
 USGS - U.S. Geological Survey

Resource Area: Regulatory & Public Affairs							
Element: Rulemaking (Water Supply)							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Initiate Central Florida Coordination Area rulemaking	Central Florida Coordination Area rulemaking	Mario Cabana	2	Establish agreement with SJRWMD and SWFWMD for scope of rulemaking topics.	13	0.20	\$24,878
			3	First draft of applicable rulemaking topics for inclusion in rule. Initiate rule development process and public workshops.			
			4	Second draft of rulemaking topics for inclusion in rule. Convene public workshops regarding rule development.			
Streamline minor General Permit permitting process	Streamline minor General Permit Permitting Process	Rick Bower	4	Develop recommendations for a revised business procedure for processing minor GPs, along with draft rule revisions as needed. Complete a draft of a new permit application form for rulemaking.	13	0.20	\$23,117
Update well construction standards	Update well construction standards	Rick Bower	All	Develop draft rule and coordinate with other Water Management Districts and Florida Department of Environmental Protection.	13	0.20	\$22,082
			4	First draft of applicable rulemaking topics for inclusion in rule. Initiate rule development process and public workshops.			
Element Total						0.60	\$70,077

CFCA - Central Florida Coordination Area
FDEP - Florida Department of Environmental Protection
GPs - General Permits

Resource Area: Regulatory & Public Affairs							
Element: Intergovernmental Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Support activities	Kim Shugar		Support for Intergovernmental activites.		5.15	\$796,032
Element Total						5.15	\$796,032

Resource Area: Regulatory & Public Affairs							
Element: Environmental Resource Permitting							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Review Environmental Resource Permit applications	Review New Permit Applications	Tony Waterhouse	All	Complete the review of permit applications within statutory time frames.	1, 3, 4, 7	81.30	\$8,000,221
Promote e-Permitting tools to increase electronic application submittals	Promote e-Permitting through training and respond to on-line requests.	Tony Waterhouse	All	Provide training for the Regulated Community and internal staff to increase skill level and familiarity with e-Permitting. Continue one-on-one public assistance via e-permits@sfwmd.gov.	1, 8		
Conduct compliance inspections	Perform compliance inspections and take enforcement actions when necessary	Brian Tilles	All	Complete an average of 2,125 compliance investigations per quarter.	6	43.25	\$4,315,748
Reduce backlog of certifications by 10% per year	Complete current construction certification and reduce backlog	Brian Tilles	All	Achieve 70% closure on current certifications and reduce backlog by an average of 10% by year end.	5		
Implement Agricultural Permitting and Compliance Teams	Regulatory projects and processes implemented by Agricultural Teams	Benita Whalen	4	Implement the Agricultural Teams and the Agricultural Initiative Review Committee.	1	1.60	\$171,326
Element Total						126.15	\$12,487,295

CCC - Construction Completion Certification
ERP's - Environmental Resource Permits

Resource Area: Regulatory & Public Affairs							
Element: Water Use Permitting							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Review Water Use Permit Applications	Review New Permit Applications	Maria Clemente	All	Complete the review of permit applications within statutory time frames.	2, 3, 4	51.45	\$4,849,500
Promote e-Permitting tools to increase electronic application submittals	Promote e-Permitting through training and respond to on-line requests.	Maria Clemente	All	Provide training for the Regulated Community and internal staff to increase skill level and familiarity with e-Permitting. Continue one-on-one public assistance via e-permits@sfwmd.gov.	1, 8		
Conduct compliance inspections and Process Five-Year Compliance Reports	Perform compliance inspections and take enforcement actions when necessary. Process 10 Year Compliance Reports	Marjorie Craig	All	Review 1000 Individual/Major General Water Use permits for compliance. Once review process receives final approval, review 10 year compliance reports submitted within 60 days including a letter back to permittee.	9	15.25	\$1,451,948
Implement Agricultural Permitting and Compliance Teams	Regulatory projects and processes implemented by Agricultural Teams	Benita Whalen	4	Implement the Agricultural Teams and the Agricultural Initiative Review Committee.	2	0.55	\$61,156
Element Total						67.25	\$6,362,604

Resource Area: Regulatory & Public Affairs							
Element: Regulation Support							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	Support activities	Robert M. Brown		Support for Regulation activities.		5.85	\$2,047,492
Element Total						5.85	\$2,047,492

Resource Area: Regulatory & Public Affairs							
Element: Expedited Projects (Lemkin Creek)							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Assist local governments with implementation of local water resource/management projects	Identify Lemkin Creek Cooperative Project with local stakeholders and provide cost sharing for design and permitting	Damon Meiers	2	In cooperation with Okeechobee County, determine the preferred alternative and begin the design and permitting of the project.		0.10	\$816,510
Element Total						0.10	\$816,510

Resource Area: Regulatory & Public Affairs

Element: Lake Okeechobee Regulatory Source Controls

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Implement comprehensive and complementary source control strategies with coordinating agencies	Continue on-going core regulatory activities	Pamela Wade	All	Complete Best Management Practices (BMP) site verifications, including water quality trend evaluation of regulatory data and review of permitted reporting information.	10	6.70	\$812,863
			All	Process permit applications to approve BMP plans.			
			All	Implement monitoring programs and evaluate the effectiveness of the BMP program annually for each basin tributary to the Lake Okeechobee Watershed.			
			All	By September 30, 2011, make annual recommendations related to optimizing source control efforts of evaluating the latest technical information and data and applying the results to the schedules and strategies to reduce pollutant loads.			
			All	Conduct mandatory Public Workshops as needed and prepare reports for annual reporting requirements.			
Develop ERP Basin Rule to incorporate Northern Evergaldes legislation goals	Develop Rules	Pamela Wade	4	Develop performance measure options for consideration under the rule development process. Introduce draft rule text to Public Workshops for stakeholder input.		0.20	\$68,206
	Lake Okeechobee Regulatory Source Controls Develop Rules	Pamela Wade	All	Develop technical support for performance measure options for consideration under the rule development process. Meet procurement deadlines, contract interim deliverable dates and final deliverables by September 30, 2011.			
Element Total						6.90	\$881,069

BMP - Best Management Practices

NEEPP - Northern Everglades and Estuaries Protection Program

TMDL - Total Maximum Daily Load

Resource Area: Regulatory & Public Affairs							
Element: St. Lucie River and Estuary/Indian River Lagoon							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Assist local governments with implementation of local water resource/management projects	Oversee implementation of Indian River Lagoon Initiative projects	Kathy LaMartina	2	Establish cooperative agreements with local governments and not-for-profit entities for habitat restoration, water quality and hydrologic improvement projects in Martin and St. Lucie counties.		1.13	\$124,517
			All	Review project deliverables submitted by local governments within 30 days.			
	Oversee implementation of St. Lucie River Issues Team projects.	Kathy LaMartina	2	Establish cooperative agreements with local governments and not-for-profit entities for habitat restoration, water quality and hydrologic improvement projects in Martin and St. Lucie counties.		0.42	\$49,433
			All	Review project deliverables submitted by local governments within 30 days.			
		Michael Tompkins	All	Biweekly water quality monitoring at 19 stations in the St. Lucie tributary. 13 of the 19 sites collect flow discharge data for material load calculations.			
	Assist local governments with implementation of local water resource/management projects	Kathy LaMartina	2	Establish cooperative agreements with local governments and not-for-profit entities for habitat restoration projects in Martin, St. Lucie, and Palm Beach counties funded with Indian River Lagoon License Plate revenue.		0.10	\$339,556
			All	Review project deliverables submitted by local governments within 30 days.			
Implement comprehensive and complementary nutrient source control strategies with coordinating agencies	St. Lucie River Watershed Regulatory Nutrient Source Control Program	Pam Wade	All	Initiate development of water quality performance measure alternatives and a proposal for refinement of the existing monitoring network in accordance with those performance measures. Meet procurement deadlines, contract interim deliverable dates and final deliverables by September 30, 2011.	10	3.27	\$370,303
Element Total						4.92	\$883,809

FDEP - Florida Department of Environmental Protection

Resource Area: Regulatory & Public Affairs							
Element: Loxahatchee River and Estuary							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Assist local governments with implementation of local water resource/ management projects	Oversee implementation of Loxahatchee River Preservation Initiative projects	Kimberley Koptak	2	Establish cooperative agreements with local governments for habitat restoration, water quality and hydrologic improvement projects. Manage contractual agreements and provide project oversight.		0.80	\$746,554
			All	Review project deliverables submitted by local governments within 30 days.			
Element Total						0.80	\$746,554

Resource Area: Regulatory & Public Affairs							
Element: Lake Worth Lagoon							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Assist local governments with implementation of local water resource/management projects	Outreach and coordination with Palm Beach County on Lake Worth Lagoon issues	Laura Corry	All	Participate in community events in coordination with Palm Beach County.		0.10	\$10,828
Element Total						0.10	\$10,828

Resource Area: Regulatory & Public Affairs							
Element: Biscayne Bay							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Assist local governments with implementation of local water resource/ management projects.	Oversee implementation of local initiative projects and coordinate public outreach activities with local governments.	Lucia Perez	1	Establish cooperative agreements with City of Miami Gardens for a water quality improvement project (NW 179th Street, NW 191st Street, NW 38th Court).		0.40	633,581
			4	Complete the City of Miami Gardens Water Quality improvement projects (NW 179th Street, NW 191st Street, NW 38th Court).			
			4	Review project deliverables submitted by local governments within 30 days for the Miami Circle Riverwalk Stormwater Project.			
	Oversee implementation of local initiative projects and coordinate public outreach activities in aid of the Miami River Commission.	Lucia Perez	1	Establish cooperative agreement with the Miami River Commission.			
			All	Support the Miami River Commission with public relations and outreach assistance. Commission to complete 4 quarterly reports.			
Element Total						0.40	\$633,581

Resource Area: Regulatory & Public Affairs							
Element: Florida Bay and Florida Keys							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Assist local governments with implementation of local water resource/ management projects	Oversee implementation of Florida Keys Initiative projects.	Tom Genovese	2	Establish cooperative agreement with local governments for the implementation of Florida Keys Initiative projects.		0.10	\$26,262
			All	Review project deliverables submitted by local governments within 30 days.			
Element Total						0.10	\$26,262

SWIM - Surface Water Improvement and Management

Resource Area: Regulatory & Public Affairs							
Element: Estero Bay							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Assist local governments with SWIM Plan Implementation	Stormwater Outfall Remediation Measures in Estero Bay to implement recommendations of the South Lee County Watershed Update.	Clyde Dabbs	4	<p>The result of this project is a stormwater master plan water quality analysis and a prioritized list of water quality projects.</p> <p>A project completion report will be submitted for each stormwater project.</p> <p>The project will consist of collaboration with the City of Bonita Springs (COBS) on stormwater projects begun in FY10. The first project is Phase 2 of the Master Stormwater Management Plan update (SMP). This phase includes water quality analysis and conceptual design of water quality improvements to be incorporated into the SMP. The second phase consists of stormwater improvement projects in the city.</p>		0.60	\$177,469
Element Total						0.60	\$177,469

SWIM - Surface Water Improvement and Management

Resource Area: Regulatory & Public Affairs							
Element: Naples Bay							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Assist local governments with implementation of local water resource/management projects	Naples Bay Hydrologic and Water Quality Monitoring	Max Guerra	All	Obtain data from monitoring of the hydrology and water quality at three locations in Naples Bay to be used for the development of a hydrodynamic model.		0.00	\$45,000
Monitor Collier County surface water quality	Collier County Surface WQM Project	Max Guerra	2, 4	Receive two semi-annual progress reports and annual comprehensive report. Collier County to deliver database, lab analyses and progress reports.		0.03	\$60,000
Monitor Collier County groundwater quality	Collier Co. Groundwater Monitoring	Max Guerra	2, 4	Receive two semi-annual progress reports and annual comprehensive report. Collier County to deliver database, lab analyses and progress reports.		0.03	\$116,000
Support Collier County Secondary System Memorandum of Understanding	Collier County Secondary System Agreement - MOU	Max Guerra	2	Provide payment in accordance with the terms of the Memorandum of Understanding.		0.00	\$1,000,000
Satisfy permit mandate for Cocohatchee Canal Phase 4 construction; submit annual report to the FDEP and U.S. Fish and Wildlife Service	Cocohatchee Seagrass Monitoring Project	Max Guerra	All	Receive quarterly progress reports on seagrass monitoring in order to meet permit condition requirements.		0.03	\$40,000
Complete Regional Coordination Team work plan annually with partner agencies	FGCU Restoration Coordination Team - BCB	Max Guerra	All	Receive quarterly reports summarizing the activities of the Restoration Coordinating Team environmental restoration efforts across the Big Cypress Basin.		0.03	\$27,000

Resource Area: Regulatory & Public Affairs

Element: Naples Bay

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Provide financial and technical support for stormwater projects	Collier County Northwest Royal Wood – Whitaker Rd. Drainage Improvements	Max Guerra	1	Establish cooperative agreement with Collier County for Whitaker Rd Drainage improvements.		0.20	\$1,896,714
			4	Complete construction.			
	City of Naples Basin III Drainage & Water Quality Improvements - Phase 2		1	Establish cooperative agreement with City of Naples for Basin III Drainage & Water Quality Improvements.			
			4	Complete construction.			
	City of Marco Island Island wide Stormwater System Improvements		1	Establish cooperative agreement with City of Marco Island for Stormwater System Improvements.			
			4	Complete construction.			
	City of Marco Island Collier Boulevard Outfall		1	Establish cooperative agreement with City of Marco Island for Collier Blvd Outfall improvments.			
			4	Complete construction.			
	City of Marco Island Septic Tank Replacement Program		1	Establish cooperative agreement with City of Marco Island for septic tank replacements.		0.03	\$200,000
			4	Complete construction.			
Complete Everglades City Water Management Plan	City of Everglades City Construction of Citywide Water Management System Improvements	Max Guerra	1	Establish cooperative agreement with City of Everglades for Master Water Management Plan.		0.10	\$310,859
			4	Complete construction.			
Fulfill Collier County Memorandum of Understanding commitment for funding Freedom Park acquisition	Collier County ORV Park	Clarence Tears	4	Provide funding for 2 positions to staff the Collier County ORV park in accordance with the terms of the settlement agreement.		0.00	\$105,000
Provide support to BCB programs and initiatives	Efficient and effective operations of the Big Cypress Basin	Clarence Tears	All	Ensure BCB SC administration, business and financial support services are conducted in accordance with District procedures.		0.68	\$115,962
Element Total						1.10	\$3,916,535

BCB - Big Cypress Basin

Resource Area: Regulatory & Public Affairs							
Element: Lower Charlotte Harbor							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Assist local governments with implementation of local water resource/ management projects	Oversee implementation of local initiative projects within the Lower Charlotte Harbor Surface Water Improvement and Management Plan	Judy Nothdurft	All	Review project deliverables submitted by local governments within 30 days.		0.90	\$93,971
			4	Complete Yucca Pens Perserve Hydrologic Restoration to begin plan implementation.			
Element Total						0.90	\$93,971

FFWCC - Florida Fish and Wildlife Conservation Commission
SWIM - Surface Water Improvement and Management

Resource Area: Regulatory & Public Affairs							
Element: Caloosahatchee River and Estuary							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Assist local governments with implementation of local water resource/ management projects	Oversee implementation of local initiative projects within the Caloosahatchee River.	Damon Meiers	2	Establish cooperative agreements with local governments and not-for-profit entities for habitat restoration, water quality and hydrologic improvement projects Caloosahatchee.		0.10	\$38,494
			All	Review project deliverables submitted by local governments within 30 days.			
Implement comprehensive and complementary nutrient source control strategies with coordinating agencies	Caloosahatchee River Watershed Regulatory Nutrient Source Control Program	Pam Wade	All	Continue water quality data assessments and initiate development of water quality performance measure alternatives. Meet procurement deadlines, contract interim deliverable dates and final deliverables by September 30, 2011.	10	2.10	\$187,267
			All	Continue to develop Caloosahatchee River Source Control Program Best Management Practices monitoring network. Meet procurement deadlines, contract interim deliverable dates and final deliverables by September 30, 2011.	10	1.70	\$680,177
Element Total						3.90	\$905,938

Resource Area: Regulatory & Public Affairs							
Element: Flood Management Planning/Stormwater Planning							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Assist local governments with implementation of local water resource/ management projects	Flood Mitigation Project	Lucia Perez	1	Establish cooperative agreement with City of El Portal.		2.05	\$325,169
			All	Review project deliverables submitted by local governments within 30 days.			
Support stormwater improvement projects	SW Ranches Stormwater Improvements	Jose Lopez	All	Receive, review and coordinate with Southwest Ranches to resolve concerns with monitoring data, installation of sediment sumps, and implementation of water quality Best Management Practices.			
Provide assistance and outreach to local governments developing climate change strategies	FEMA	Angela Prymas	4	Complete hydrologic and hydraulic modeling and mapping of Highlands County Flood Map Modernization project in cooperation with Southwest Florida Water Management District.		0.80	\$171,519
			4	Complete post-preliminary mapping of Polk County Flood Map Modernization project in cooperation with Southwest Florida Water Management District.			
Support stormwater improvement projects	Stormwater Program	Damon Meiers	1	Execute cost share agreements with local Governments to implement selected Stormwater projects with FY11 funds.		2.25	\$546,904
			2	Receive Governing Board approval of new Stormwater Grant Program for implementation in FY12.			
			3	Initiate request for proposals from local Governments for FY12 Stormwater Grant Program.			
			4	Rank Grant Program proposals and draft agreements with selected local Governments for execution in 1st quarter of FY12. Complete FY11 Stormwater projects with local governments.			
Element Total						5.10	\$1,043,592

FEMA - Federal Emergency Management Agency
SWIM - Surface Water Improvement and Management
WPSTF - Water Protection and Sustainability Trust Fund

Resource Area: Regulatory & Public Affairs

Element: Mission Support - RPA

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Coordinate legislative and government affairs	Coordinate a dynamic partnership with federal government entities to secure federal authorizations and appropriations necessary for District projects and to foster effective and productive relationships within the District	Garrett Wallace	All	FEDERAL Inform congressional members and their staff of District projects and priority issues. Receive federal funding for District priority projects. Maintain productive working relationships with Federal Officials and staff.		0.90	\$167,459
			All	TRIBAL Foster effective and productive relationships with Indian and Tribal Councils within the district's jurisdiction. Maintain positive relationships with tribes.		1.00	\$120,158
			All	Grow relationships with all Federal partners in Everglades Restoration.		0.00	\$43,322
			All	Report on legislation and appropriations that impact Everglades Restoration.		0.00	\$25,000
Coordinate legislative and government affairs	Legislative Affairs	Ernie Barnett	All	STATE Develop and implement District-wide Legislative Priorities, both substantive legislation and appropriations requests, and identify potential issues to be introduced in the legislative arena. Obtain clear policy direction from the Governing Board and Executive Director as to the same; coordinate with District's Office of General Counsel, program staff on review of proposed and adopted legislation and communicate that review to the Governing Board, leadership team and District staff .		1.55	\$315,807

Resource Area: Regulatory & Public Affairs

Element: Mission Support - RPA

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
			All	Monitor Cabinet agenda to track relevant issues and Board of Trustees' policy direction; communicate findings with the Executive Director and District Leadership Team. Represent the District at Governor and Cabinet meetings on District agenda items. Provide Cabinet Office briefings regarding key District issues.		0.45	\$35,078
Coordinate legislative and government affairs	Provide outreach to local governments, planning departments, utilities and others on issues related to local land use and Comprehensive Planning. Provide technical assistance with local Comprehensive Planning as it relates to District programs	Kim Shugar	All	Provide outreach to local governments, planning departments, utilities and others on issues related to local land use and Comprehensive Planning. Compliance with District Comprehensive Planning requirements. Provide technical assistance with local Comprehensive Planning as it relates to District programs.		6.50	\$726,327
Operate local Service Centers	Continue to update and implement the Communication Work Plan which includes intergovernmental relations, outreach and public information, and local water resource project management, to achieve a shared stewardship of land and water resources with local governments and communities	Kim Shugar	All	Maintain positive relationships with local governments. Inform and educate the public on water management goals, programs, and projects through a variety of delivery methods; communicate local concerns back to District programs and leadership.		23.70	\$2,949,364
			All	Ensure the Service Center administrative, business and financial support services are conducted in accordance with District procedures. Coordination of Local Water Resource Project Management in accordance with District Mission and Board Directives.		12.65	\$1,078,380
			All	Ensure the Service Center facilities maintenance and operations are conducted in accordance with District procedures.		0.00	\$1,021,040

Resource Area: Regulatory & Public Affairs

Element: Mission Support - RPA

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Facilitate Governing Board meetings	Governing Board & Executive Services	Annette Carter	All	Ensure the Governing Board will be able to effectively and more efficiently carry out its statutory responsibilities.		3.00	\$260,926
		Rick Smith	All	Ensure compliance with Board Directives on function of WRAC. Enhance the operation of WRAC meetings to become more efficient and affective with WRAC priorities.		2.00	\$181,522
Manage records	Records Management Program	Julie Collier	All	Proper management and retention of District Records in accordance with record retention rules. Develop a more efficient process for retention, review, storage and disposal of records in accordance with related laws and regulations.		2.00	\$300,838
Provide citizen problem-resolution services	Ensure that citizen records requests and issues/complaints are addressed and fulfilled in a timely manner. Develop and deliver public records process training for staff. Provide problem resolution facilitation for constituents. Upgrade automated business processes to Remedy 7/Customer Svc Management System to better track and respond to constituents' requests and issues.	Carolyn Williams	All	Ensure Agency compliance with Open Government/ Customer Service Executive Orders of the Governor, Florida Statutes, and District rules governing public access to District operations and records. Efficient, timely responses and resolution of request/complaints /issues. Accurate data to effectively manage, measure, evaluate problem resolution and public records processes, and report on outcomes. Resulting in an increased customer service, constituent satisfaction and trust.	16, 17	3.00	\$334,554

Resource Area: Regulatory & Public Affairs

Element: Mission Support - RPA

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Address media inquiries and generate media coverage	Internal Media Production Earned and Paid Media Media Monitoring	Kayla Bergeron	All	<p>Coordinate press inquiries and execute media events.</p> <p>Generate news ideas and press releases to highlight District programs, policies and priorities. To help assure delivery of critical information to the public by creating public service announcements for print and broadcast.</p> <p>Develop consistent procedures for the agency's interaction with the news media.</p> <p>Improved communication of important information to constituency and stakeholders.</p>		3.70	\$483,083
Develop Informational and educational materials	<p>Assist in developing strategic messaging.</p> <p>Develop, coordinate and manage external messaging.</p> <p>Manage District "brand".</p>	Jan Loftin	All	<p>Review messaging and materials intended for the general public.</p> <p>Ensure that all communications adhere to standards, guidelines and quality control.</p> <p>Collaborate on communication plans from other departments and agencies.</p> <p>Support strategic messaging and develop talking points, "Just the Facts," and other collateral on profile initiatives, issues and programs.</p> <p>Assist partners in developing strategic messaging and materials on District initiatives.</p>			
	<p>Plan and coordinate events.</p> <p>Manage Speakers' Bureau.</p>		All	Distribute Everglades documentary and curriculum.			

Resource Area: Regulatory & Public Affairs

Element: Mission Support - RPA

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Develop Informational and educational materials	Develop and deliver information and tools to keep employees informed and involved.		All	Produce Weekly Notes from the Top, monthly video message from executives and Freddy's Flash. Archive and document District events through photography.		13.70	\$1,770,024
	Update and maintain the new redesigned Xweb.		All	Ensure maintenance & web governance. Update and develop new materials to support strategic messaging and new initiatives.			
	Programmatic support activities.		All	Provide Public Information oversight/management. Provide financial and procurement needs. Provide contractual service needs. Provide Human Resource Solutions responsibilities.			
	E-Permitting		All	Develop marketing, education and training strategy in coordination with Water Supply and Regulation for the e-Permitting system. Increase external use of e-Permitting by 5% - 10%.			
	Public Lands and Recreation		All	Marketing strategy to increase public's awareness of District public lands. Low-cost campaign; new push of the old campaign OR collaborative campaign with all WMDs (preferable) and DEP (if possible).			

Resource Area: Regulatory & Public Affairs							
Element: Mission Support - RPA							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Develop Informational and educational materials	Support water resource & environmental education on District lands.	Barbara Ross	All	Develop pilot sites for the Legacy program and coordinate activity development for the sites. Engage educators and students through Legacy outreach and participation.		1.30	\$211,949
	Support activities	Jose Luis Rodriguez		Support for Resource Area activities.		11.80	\$1,077,966
Element Total						87.25	\$11,102,797

WRAC - Water Resources Advisory Commission

Budget Summary	FTE	\$
Long-Term Plan Regulatory Source Controls Programs	27.68	\$6,690,270
Planning	19.90	\$3,030,185
Implementation	4.75	\$510,287
Water Conservation	10.20	\$1,547,836
Alternative Water Supply	1.65	\$6,205,554
Resource Evaluation	16.51	\$3,970,292
Rulemaking (Water Supply)	0.60	\$70,077
Intergovernmental Support	5.15	\$796,032
Environmental Resource Permitting	126.15	\$12,487,295
Water Use Permitting	67.25	\$6,362,604
Regulation Support	5.85	\$2,047,492
Expedited Projects	0.10	\$816,510
Lake Okeechobee Regulatory Source Controls	6.90	\$881,069
St. Lucie River and Estuary/Indian River Lagoon	4.92	\$883,809
Loxahatchee River and Estuary	0.80	\$746,554
Lake Worth Lagoon	0.10	\$10,828
Biscayne Bay	0.40	\$633,581
Florida Bay and Florida Keys	0.10	\$26,262
Estero Bay	0.60	\$177,469
Naples Bay	1.10	\$3,916,535
Lower Charlotte Harbor	0.90	\$93,971
Caloosahatchee River and Estuary	3.90	\$905,938
Flood Management Planning/Stormwater Management	5.10	\$1,043,592
Mission Support - RPA	87.25	\$11,102,797
Regulatory & Public Affairs Resource Area Total	397.86	\$64,956,839

Agency Management & Corporate Resources

Executive Director: Carol Wehle
Assistant Executive Director: Tom Olliff
Deputy Executive Director: Sandra Turnquest

Goal

To provide optimum leadership, business support and logistical functions

Overview

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.

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 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. The **SAP Solutions Center** provides support for the District's suite of enterprise resource planning system software.

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.

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!

#	<i>Agency Management & Corporate Resources - Success Indicators</i>
1	Greater than 90% of employees retained beyond introductory period
2	99.9% critical Information Technology system availability
3	Greater than 96% Information Technology Help Desk customer satisfaction
4	Current ratio of three or greater to one (assets to liabilities)

5	85% or higher actual expenditure of discretionary budget
6	Unqualified (positive) opinion in District's financial audit
7	5% or greater of contract dollars to Small Business Enterprise vendors
8	85% of District projects operating in compliance with the standard methodology by 2014
9	100% compliance with the Security Plan schedule
10	Less than 10% total budget for administration
11	Positive Office of Counsel client survey response
12	Less than 1% of total District budget devoted to the Office of Counsel

Resource Area: Agency Management & Corporate Resources

Element: Human Resources

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Implement Recruitment and Retention strategies	Recruitment and Staffing	Christine Austen	All	90% of employees successfully complete introductory period.	1	3.00	\$649,563
	Human Resource Information System and employee records	Lucy Kelly	All	Provide ongoing District-wide oversight, advisement, consultation, configuration, troubleshooting and reporting for all HR systems.	1	1.25	\$304,565
	Implement Internship Program	Stacey Koch	3	Deliver District-wide Internship program.	1	0.50	\$55,266
			4	Complete and evaluate Internship program.			
	Continue coordination and implementation of Mentoring Program	Tanya Vaughn-Patterson	3	Kick-off Mentoring Program with selection of mentors and mentees.	1	0.50	\$55,266
			4	Evaluate Mentoring Program.			
	Develop Compensation strategies	Shereda Duval	All	Provide employee compensation services and consultation District-wide. Complete scheduled cycle of job and market review to ensure District job descriptions are current and competitive.	1	1.25	\$144,365
Prepare and Implement Career Development Strategy - Chart your Course	Chart Your Course	Arlene McClurg	1	Implement a series of on-line assessments available to employees to "chart their course".	1	0.75	\$82,899
			2	H2O University implementation – Implement SFWMD Express, which is a comprehensive, fast paced, series of courses, coaching, mission-driven field trips, and workplace networking solutions to assist new managers in quickly gaining knowledge in SFWMD's organizational history, culture, and strategy.			
			4	Plan and implement at least one event to showcase Chart Your Course Program website.			

Resource Area: Agency Management & Corporate Resources

Element: Human Resources

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Implement Training and Performance Management strategies	Needs Assessment Oversight and Management	Dee Snowden	2	Complete training budget allocation.	1	1.50	\$175,798
			3	Develop training plan.			
			3	Update rolling training needs assessment.			
			3	Finalize budget allocation and procurement of existing fiscal year training.			
			4	Update 18 month training plan including allocation of budget for next fiscal year.			
	Curriculum Oversight and Management	Arlene McClurg	All	Revisit and make any additions to training curriculum for the following Business Event Groups: Business, Information Technology, Leadership/Management/ Supervisory, Project Management, Safety/Emergency Management, and SAP. Track by number of offerings planned versus completed by quarter.	1	1.50	\$358,985
	Performance Management	Maria Romano	4	Communicate performance management process and timeline. Run status reports for leadership team.	1	1.50	\$415,798
	Training Operations	Alisha Agnew	All	Complete an average of six training sessions per quarter and continuously improve courses based on attendee evaluation feedback.	1	1.00	\$110,532
	Organizational Development and Alternative Training	Arlene McClurg	All	Activities will be measured by customer satisfaction. E-learning modules (e.g., Engineering). Project team survival (e.g., Teambuilding, Meeting Management) Leadership Consultations as requested by departments	1	1.00	\$110,532

Resource Area: Agency Management & Corporate Resources							
Element: Human Resources							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
	SAP Training	Alisha Agnew	All	Prepare SAP training plan. Implement SAP training programs. Increase internal training capacity.	1	0.50	\$55,266
Manage Employee Relations	Manage Annual Employee Relations Process	Rosanne Smith	All	Provide ongoing District-wide counseling and consultative services; coordinate employee recognition and service program; administer conflict resolution and corrective action policy procedures; coordinate grievance boards monthly.	1	1.00	\$110,532
		Lisa Startzman	4	Complete Annual Review of HR policies and procedures and implement communication plan as needed.		0.75	\$82,899
		Rosanne Smith	4	Coordinate and deliver employee events. Coordinate two community fundraising events.		0.75	\$90,899
		Tionne Carter	4	Continue to market and implement program based on Recognition Professionals best practices. Increase use of employee award programs during the fiscal year.		1.00	\$179,909
	Equal Employment Opportunity	Tanya Vaughn-Patterson	All	Provide ongoing District-wide counseling and consultative services; conduct investigations regarding discrimination and harassment; and provide training. Process complaints per established procedural timeline. Deliver two diversity training sessions.	1	1.00	\$111,532
Implement Workforce Organization Planning strategies	Implement Workforce Organization Planning strategies	Lourdes Woytek	3	Establish baseline position/role requirements and competencies. Implement a methodology for staffing (vacancies). Implement a strategy for succession planning for identified key positions. Implement a process for updating employee key competencies.	1	1.25	\$138,165
Element Total						20.00	\$3,232,771

HR - Human Resources
SAP - Enterprise Management System

Resource Area: Agency Management & Corporate Resources

Element: Information Technology

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Provide Information Technology Services Maintain High Availability: Keep systems available and operational Provide Access: Ensure proper access to data and systems Service Agility: Satisfy customers with appropriate cost and speed	Provide cost effective, highly reliable and secure IT equipment, software and services to support the District's mission Maintenance Contracts PC Lease Copier Lease	Cathy Edmondson	All	Process all hardware/software maintenance due to renew during fiscal year. Provide all District users with the leased desktop computers to perform their job functions. Provide all District users with copying, printing, scanning and faxing capabilities.	3	1.00	\$7,812,268
Upgrade Personal Computers	PC Lease Implementation	Pat Westmoreland	1 3 4	Final deployment schedule posted on lweb. Complete pre-deployment interviews with customers. Recruit/train 4-5 additional deployment contractors. Complete District-wide deployment of new leased computers. Replaced (legacy) leased computers returned to Dell. Closeout any final Dell invoices on lease returns.	2	2.60	\$651,221

Resource Area: Agency Management & Corporate Resources

Element: Information Technology

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Provide Information Technology Services	Land Use / Land Cover	Kurt Saari	4	Publish 2008-09 Land Cover / Land Use GIS Layer.	2	0.70	\$359,222
Maintain High Availability: Keep systems available and operational	EcoDB Restart	Ronda Albert	3	Approve Project Management Plan.	2	1.75	\$212,227
Provide Access: Ensure proper access to data and systems	IT Security Administer devices to protect against intrusion through enhanced information security and ensure appropriate use of District technology	Richard Morgan	All	Ensure District information and IT resources are protected against accidental or unauthorized modification, destruction, disclosure, or loss including protection against natural disasters such as fire and flood. In addition, District resources are protected against fraudulent use. The Enterprise Vault contractor provides expert assistance with the Enterprise Vault, Discovery Accelerator, and the Clearwell product. The Clearwell product is used for processing large email searches (>30k) and eliminating duplicate emails.	2	1.70	\$824,973
Provide Information Technology Services	Infrastructure Systems - Computer Operations	Duane Piper	All	District servers, data storage, database management systems and operating systems maintained with redundancy systems for core District functions. Rerun network wiring when cubicles are reconfigured. Facilitate special needs in a network closet, the data center, or the Emergency Operations Center where cabling services are required.	2	12.32	\$2,480,876
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	Oracle 11G	Bill Hall	4	Migrate all non-SAP purchased and developed software, that is certified for Oracle 11G, to the Oracle 11G platform.	2	7.03	\$1,395,758

Resource Area: Agency Management & Corporate Resources

Element: Information Technology

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Assess new technology for communications	Infrastructure - Network Support	Duane Piper	All	Provide a reliable and secure network that allows continuous access to the District's communication data and voice lines and microwave towers.	2	11.00	\$2,051,048
Provide Information Technology Services Maintain High Availability: Keep systems available and operational Systems Accuracy: Provide accurate, timely and whole information	Communications	Duane Piper	All	Provide cost effective enterprise local, long distance, and cellular phone service.	2	1.00	\$1,263,662
Provide Information Technology Services Systems Accuracy: Provide accurate, timely and whole information Maintain High Availability: Keep systems available and operational Services Agility: Satisfy customers with appropriate cost and speed	Technology Solutions - Help Desk & Desktop Technology	Joe Weber	All	Solve user problems related to Microsoft Operating Systems, Microsoft Office Suite, Microsoft Outlook, Exchange and Internet Explores, Citrix, network connectivity and PC hardware and peripherals are diagnosed and resolved with a 98% customer satisfaction rate.	2	18.40	\$3,086,075

Resource Area: Agency Management & Corporate Resources

Element: Information Technology

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
<p>Provide information Technology Services</p> <p>Maintain High Availability: Keep systems available and operational</p> <p>Systems Accuracy: Provide accurate, timely and whole information</p>	Applications Development	Gabriel Vita	All	Data and application integrity is maintained through bug fixes and application enhancements in several of the District's primary database applications such as DCVP, DBHydro, GVA, STORET, WILMA, Regulation, ePermitting and other agency applications.	2	23.10	\$4,660,525
<p>Provide information Technology Services</p> <p>Maintain High Availability: Keep systems available and operational</p> <p>Systems Accuracy: Provide accurate, timely and whole information</p>	SAP Enterprise Support	Cathy Edmondson	All	Ensure that SAP remains operational during critical work hours and provides upgrades to operating software.	2	1.40	\$619,394
<p>Provide information Technology Services</p> <p>Maintain High Availability: Keep systems available and operational</p> <p>Systems Accuracy: Provide accurate, timely and whole information</p>	Enterprise Geographic Information Systems	Jim Cameron	All	Provide updated, secured and administered geographic information systems, including Google Earth. Provide and maintain Enterprise GIS Data Library. Maintain and support enterprise-level and resource area GIS applications.	2	9.40	\$1,860,008

Resource Area: Agency Management & Corporate Resources

Element: Information Technology

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Provide information Technology Services	Web Development and Maintenance	Jim Cameron	All	Provide web maintenance and support for the District's enterprise web environment. Maintain web applications (bug fixes and enhancements) for several of the District's web applications including the Agenda Builders, Hiring Manager Account Request, South Florida Environmental Report Database and Procurement vendor/bid applications. Provide Identity Management support for single-sign on to ESS, Portal and Performance Manager.	2	3.25	\$1,123,965
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	Provide executive leadership, strategic direction, project management and support for all IT business processes	Sharon Trost	All	Provide project management and control processes across the department to reduce project risk, increase project success rate and produce realistic project schedules and budget. Oversight of the department budget, procurement, and contract administration.	2	12.00	\$1,668,669
Services Agility: Satisfy customers with appropriate cost and speed	Strategic Direction						
	Budget Development						
	District-wide IT Procurement						
Complete Web infrastructure Upgrade	Project Management						
	Financial Accountability						
	Contract Management						

Resource Area: Agency Management & Corporate Resources

Element: Information Technology

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Manage SAP enterprise management system	Payroll Projects and Support	Keith Brzenk	All	Activities beyond Payroll Support may include (based on business priority): Redesign of Pay Statements. Cobra Retirees Project. Payroll Expenses Distribution project. Modification of Check Printing Process. Design and Development of New Payroll Register. Third Party Vendors Splitting Project. Modification in Payroll for New Deferred Compensation Project. Web Enabling of W2 Forms. Payroll Integration of all the Benefit Projects.	3	2.00	\$493,164
	Materials Management Projects and Support	Keith Brzenk	All	Activities beyond MM Support: Creating / Building service master Develop and execute the archiving strategy for MM data including Vendor Master, Material Master, PR, PO, Contracts etc. Restructure MM reports (either new reports or changing existing reports) to meet requirements.	2	3.00	\$628,847
	Financial Accounting/Funds Management/Controlling Projects and Support	Keith Brzenk	All	SAP Help Desk issues, SAP query reporting, SAP change management, business process/communication, reorganization changes, Payroll and Human Capital Resources, master data analysis, equipment-asset link cleanup, I/O settlement issues, FM-FI / FM-GM out of sync, FYE support.	2	2.00	494,400

Resource Area: Agency Management & Corporate Resources

Element: Information Technology

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Complete implementation of SAP Public Budget Formulation Project	Public Budget Formulation Support	Keith Brzenk	3, 4	PBF Enhancements – Project Exit Conference Budget Book Preparation User Support – Process Enhancements Report Development Retractor exploration & development Support for the FY12 budget cycle Strategic planning and AWP reports out of PBF Budget Input Training Report Delivery Training Report Design Training Change Control Process Spending Plan execution and monitoring Reporting and Evaluation Continued evaluation and updating of SFWMD business processes.	2	2.00	\$1,126,966
Evaluate SAP software with current District hardware upgrades	Business Warehouse/Business Intelligence (Visual Composer/Dashboards/Integrated Planning <IP>/Crystal) Projects and Support	Keith Brzenk	All	Activities beyond Reporting support include: Incorporating BW VC/BEX/Crystal reporting with PBF project. Implementation of VC Dashboards, BEX, and Crystal reporting for non-PBF reporting. Payroll - COBRA Retirees Project Reports Upgrade to BEx 7.0 (if not done as part of project).	2	2.00	\$2,011,180

Resource Area: Agency Management & Corporate Resources							
Element: Information Technology							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Manage SAP enterprise management system	Project System Projects and Support	Keith Brzenk	All	Support is required to assist project managers with changes to the Project System Module.	2	3.00	\$1,275,940
	Production Support - Technical	Keith Brzenk	All	This support includes: SAP Portal, Workflow, ABAP computer language, change control, administration and releases of transports.	2	2.00	\$1,744,168
	Administration of SAP Solution Center	Keith Brzenk	All	Provide day to day operations of the SAP Solution Center including training, travel, memberships, office supplies, and administrative support.	2	1.00	\$458,607
Element Total						123.65	\$38,303,163

BW - Business Warehouse
 COBRA - Consolidated Omnibus Budget Reconciliation Act
 ESS - Employee Self Service Module
 FYE - Fiscal Year End
 GIS - Geographic Information System
 I/O - Internal Order
 IT - Information Technology
 MM - Materials Management Module
 PBF - Public Budget Formulation
 PC - Personal Computer
 PO - Purchase Order
 PR - Purchase Requisition
 SAP - Enterprise Management System

Resource Area: Agency Management & Corporate Resources

Element: Business Support

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Prepare Comprehensive Annual Financial Statements	Obtain unqualified opinion on District-wide Financial Statements	Ross Adair	2	Receive an unqualified (positive) opinion from our external auditors.	4, 6	14.75	\$1,403,769
	Issue FY2010 Comprehensive Annual Financial Statements and prepare all other internal/external fund and project reporting	Ross Adair	2	Issue Comprehensive Annual Financial Report (CAFR) in time to submit it to the Government Finance Officers Associations Certificate of Achievement for Excellence in Financial Reporting.	4, 6		
Manage accounts payable and receivable	Accounts Payable Process	Jackie Betty	All	Continue to pay vendor invoices on time after the work performed has been properly received. Continue to have no violations of the Prompt Payment Act levied against the District.	4, 6	9.00	\$818,208
	Accounts Receivable Process	Bill Langford	All	The timely and accurate recognition of revenues from all sources in accordance with Generally Accepted Accounting Principles.	4, 6	5.00	\$465,031
Conduct biennial review of financial policies / procedures/ delegations / designations	Conduct biennial review of financial policies / procedures/ delegations / designations	Aaron Basinger	4	Conduct biennial review of financial policies/ procedures/ delegations and designations.	4, 6	0.25	\$22,404
Element Total						29.00	\$2,709,412

Resource Area: Agency Management & Corporate Resources							
Element: Business Support - Flight Operations							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Maintain aircraft safety	Aircraft general maintenance	Mike Piccone	All	Complete all scheduled and unplanned maintenance as mandated by Federal Aviation Administration (FAA) Regulations.		2.00	\$791,314
	Provide flight support to each of the District's four (4) resource program areas	Mike Piccone	All	Complete comprehensive scheduling, flight-log record keeping and provision of fixed wing and helicopter flight services to support agency's mission.		6.00	\$1,172,041
Element Total						8.00	\$1,963,355

Resource Area: Agency Management & Corporate Resources							
Element: Business Support - General Services							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Manage facilities and assets	Complete annual fixed asset inventory	Jon Gleason	4	Complete FY2010 Tangible Fixed Asset Inventory.		3.00	\$252,692
Implement Five-Year Capital Improvements Plan and Preventative Maintenance Plan	Implement Facilities 5-Year Major Repair and Replacement Plan	Jon Gleason	3	B-270 building envelope repairs.		0.25	\$68,571
			4	Replace B1 Headquarters building pneumatic control variable air valves.		0.50	\$87,142
			2	Replace hurricane shutters in B1 Headquarters building, first floor.		0.50	\$67,142
			4	Emergency Operations Center Air conditioner Replacement.		0.50	\$37,142
			All	Headquarters (HQ) air conditioning maintenance and Repair.		0.50	\$266,092
			All	HQ elevator maintenance.		0.25	\$28,891
Maintain and Update District Buildings and Grounds	Implement Facilities Annual Preventative Maintenance and Operational Plan	Jon Gleason	All	HQ data center maintenance.		0.25	\$48,571
			All	HQ building envelope maintenance.		0.25	\$39,471
			All	HQ Construction Projects.		0.25	\$118,571
			All	HQ generator maintenance.		0.25	\$47,071
			All	HQ grounds maintenance.		0.25	\$118,571
			All	HQ Kitchen maintenance.		0.25	\$94,071
			All	HQ janitorial service.		1.00	\$575,499
			All	HQ waste management service.		0.25	\$95,321
			All	HQ Painting/Wallpapering services.		0.25	\$97,811
			All	HQ pest management services.		0.25	\$60,711
			All	Payment of HQ utilities.		0.25	\$1,413,361
			All	Completion of HQ other projects.		1.00	\$444,808
			All	HQ contractor services.		1.50	\$556,426
			All	Offsite facility services-service centers, Field Operations Center, Skees Road, CERP, Dupuis - Preventative Maintenance Plan. Heating, Ventilation, and Air Conditioning maintenance/ repairs, utilities, cleaning/janitorial, and paper supplies.		1.50	\$825,920

Resource Area: Agency Management & Corporate Resources							
Element: Business Support - General Services							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Perform general administrative services	Provide business support services by managing mail delivery, telephone reception, duplication, copier services, space planning and office moves	Jon Gleason	All	Timely and efficient delivery of mail services, reception printing, duplication services, space planning, facilities moves, financial/business support.		10.00	\$1,673,852
Review leased facilities to lower costs and consolidate functions	Manage Property Leases	Jon Gleason	All	Ensure execution of property lease renewals and monthly lease payments.		1.00	\$561,711
Element Total						24.00	\$7,579,418

Resource Area: Agency Management & Corporate Resources							
Element: Business Support - Risk Management							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Implement insurance programs	Maintain, enhance, and procure property, aircraft, directors & officers, and Owner Controlled Insurance Program (OCIP) insurance policies	Linda Hayden	All	Review and renew property insurance policies based on market factors and risk exposure.	1	1.00	\$1,488,940
	Maintain, monitor, and report auto and general liability self-insurance plans	Linda Hayden	All	Bring awareness to employees regarding safety, training, and reporting of incidents that may have a financial impact on the District.	1	1.00	\$602,863
	Maintain, monitor, and report workers compensation self-insurance program	Linda Hayden	All	Maintain self-insured workers' compensation program with third-party administrator. Bring awareness to management and staff as to the nature and financial impact of work related injuries.	1	1.00	\$2,098,940
Implement Employee Benefit Programs	Maintain, monitor, evaluate, and report District's self-funded healthcare program; includes medical, dental, and vision plans	Linda Hayden	All	Maintain existing healthcare program. Evaluate cost-efficiency of plan design, report, and make recommendations as warranted.	1	2.50	\$29,443,239
	Maintain and evaluate employee ancillary benefits; such as AD&D, LTD, and Life Insurance	Linda Hayden	All	Keep informed of changing needs and new programs that add value to existing program.	1	0.50	\$136,970
	Develop, maintain, and update Payroll/SAP processes	Linda Hayden	All	Update payroll procedures, calendar and processes to assure accurate and timely federal and state filings and reporting.	1	2.00	\$387,880
Implement annual wellness programs	Evaluate, conduct, and enhance employee wellness programs.	Linda Hayden	All	Conduct annual employee wellness fair. Enhance programs to better encompass entire District.	1	1.00	\$207,840
Element Total						9.00	\$34,366,672

Resource Area: Agency Management & Corporate Resources

Element: Business Support - Procurement

Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Provide procurement services and training	Secure quality goods and services in a timely manner and at a reasonable cost while ensuring that all Procurement actions are conducted fairly and impartially.	JJ Flathmann	All	Monitor the percent of Procurement Card (P-Card) transactions compared to total purchasing transactions. Develop, issue, and monitor 12K+ purchase orders and 12K+ P-Card transactions. Develop, issue, and monitor 1500+ active contracts.	10	32.70	\$3,228,974
Continue state certification of procurement staff		Dorothy Bradshaw	All	Achieve state certification of 95% of professional procurement personnel.			
Provide dedicated support for capital projects		Johanna Labrada	All	Provide a minimum of 4 dedicated personnel.			
Encourage small business participation	Continue to make small business participation in the procurement process a priority	JJ Flathmann	All	Implement the Small Business Enterprise (SBE) Rule which encompasses: SBE Outreach; SBE certification processes; vendor and project analysis for SBE participation; SBE participation reporting; SBE compliance.	7	6.00	\$629,000
Provide procurement services and training	Streamline Processes in the SAP Materials Management Module	Dorothy Bradshaw	2	Create Source Records for commodities in SAP MM Module.	8	1.50	\$109,688
			4	Develop standard descriptions for materials added to SAP Material Master.			
			All	Continue enhancement of Vendor Master.			
Conduct biennial review of Procurement processes and procedures	Conduct biennial review of Procurement processes and procedures	Dorothy Bradshaw	4	Conduct biennial review of Procurement processes and procedures.	7, 8	0.25	\$24,876
Element Total						40.45	\$3,992,538

Resource Area: Agency Management & Corporate Resources							
Element: Business Support - Budget Management and Enterprise Solutions							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Update standard performance reporting	District Performance Management Strategy	Rich Sands	3	Implement District Level Project Portfolio Management Program. During the first two quarters assist the "A" (Management) Team with establishing and rank ordering the District Projects and by the end of the third quarter turn the executing process over to the Deputy Executive Directors for long-term execution.	8	0.50	\$55,268
Provide Project Management Training	Refine Metrics for Tracking Program Performance	Rich Sands	3	Develop Program Management Training Plan. Add three new courses to the SAP PS education system that focus on report building, resource management and fiscal management of projects.	8	0.75	\$82,902
		Rich Sands	4	Develop Program Management reporting standards and control charts. Add three process control charts and two financial measure reports to the Friday Morning Report. Have on-line District Level SAP Dashboard report system in place and functioning by the end of the fiscal year.		0.75	\$82,902
Update Standard Performance Reporting	Project management development	Doug D'Orsi	1	Provide education to two employees that will enable the Division to undertake the maintenance of the database that drive SAP PS. Conduct turn over operations from the contractors that currently provide this support to in-house staff.	8	0.50	\$55,268
		Doug D'Orsi	2	Add three new courses to the SAP PS education system that focus on report building, resource management and fiscal management of projects. Provide four "how to" guides to staff that help managers in using SAP as a tool in daily decision making.		1.00	\$169,404
Enhance District Resource Management Tools	Enhance District Resource Management Tools	Doug D'Orsi	3	Provide enhancements to the Friday Morning Weekly Status Report that provides data and information toward project management life cycle so that resources can be better assigned across the District.	8	1.00	\$110,536

Resource Area: Agency Management & Corporate Resources							
Element: Business Support - Budget Management and Enterprise Solutions							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Implement Process Management Practices	Process Improvement Methodology	Stan Ford	3	Conduct District Sterling Assessment and deliver decision package/report to Executive Office.	8	1.50	\$175,804
		Stan Ford	All	Deliver at least three FAST (Focused, Action, Solution, Timely) Team result briefings to the District Leadership Team under assignment of the Executive Office.		0.50	\$55,268
		Stan Ford	All	Utilize District Weekly Control Charts to drive process improvement leading to implementation of a District-wide Balanced Scorecard.		0.50	\$55,268
Implement District Performance Management Cycle	Business Reporting Cycle	Mike Smykowski	3	Agency Strategic Plan Development - Updated 10-year Strategic Plan adopted by the Governing Board, and reflective of District policies, direction and priorities.		1.10	\$111,704
			4	Agency Annual Work Plan - Completed Annual Work Plan adopted by the Governing Board and consistent with the current Strategic Plan and adopted Budget.	5	1.00	\$101,549
			All	Prepare Quarterly Annual Work Plan Status Reports.	5	1.00	\$101,549
			4	Adopt Annual Budget - Adopted millage rates, Agricultural Privilege tax roll, and fiscal year budget in compliance with statute by September. Receive Truth-in-Millage Compliance Certificate from Department of Revenue.	5	5.30	\$609,502
Complete South Florida Environmental Report - Volume II	Five-Year Capital Improvements Plan	Victor Lopez	1	Updated 5-year Capital Improvement Plan submitted for publication within the South Florida Environmental Report (SFER).		0.70	\$71,084
	South Florida Environmental Report - Volume II	David Gilpin-Hudson	2	Complete SFER - Volume II and submit to Florida Legislature and Governor's Office by March 1st statutory deadline.		0.90	\$91,394

Resource Area: Agency Management & Corporate Resources							
Element: Business Support - Budget Management and Enterprise Solutions							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Program Support	Budget Module Staff Costs	Keith Brzenk	All	Budget module Staff Costs.		9.05	\$913,708
	Property Appraiser and Tax Collector Fees	Sherry Loy	All	Payment of fees.		0.00	\$8,312,060
	Debt Service	Steve Frielich	All	Make scheduled debt service payments.		0.00	\$1,264,913
	Fleet	Jerry Rude	All	Replacement of vehicle and Sun Pass charges.		0.00	\$53,760
	Self - Insurance	Linda Hayden	All	Complete interdepartmental charges.		0.00	\$2,679,378
	Other Personnel Benefits	Mike Smykowski	All	Manage other personnel benefits.	1	0.00	\$3,675,531
	Reserves	Mike Smykowski	All	Manage managerial and contingency reserves.		0.00	\$9,402,474
	Provide Executive Management and Direction	Sandra Close-Turnquest	All	Provide executive management and direction and business management.		5.50	\$946,347
Element Total						31.55	\$29,177,573

Resource Area: Agency Management & Corporate Resources							
Element: SAFETY, SECURITY & EMERGENCY MANAGEMENT							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Conduct annual planning, training and emergency exercises	Complete Federal Emergency Management Agency-required training and Update Comprehensive Emergency Management Plan & Supporting Documentation	Veronica Anderson	4	Completion of Federal Emergency Management Agency (FEMA) required training.		0.50	\$66,179
	Maintain functionality of the Emergency Operations Center	Doug Bass	All	Maintain functionality of the Emergency Operations Room at all times; update notification lists.		1.00	\$105,946
Inspect physical security systems at critical structures	Inspect Critical Structures for Lighting Systems	William Hancsak	4	Assess critical structures as required by Homeland Security directives.	9	0.50	\$63,473
Update electronic security systems at headquarters and service centers	Inspect Headquarters, Service Centers for Electronic Security System upgrades.	Petra McCollum	4	Complete two Security Electronic System upgrades at the District Headquarters. Complete two Security Electronic System upgrades at the Service Centers.	9	0.50	\$237,973
Implement security systems for Big Cypress Field Station	Inspect Big Cypress Basin Field Station for security enhancements	William Hancsak	4	Big Cypress Basin Field Station will be assessed for access control, intrusion alarm and camera systems.	9	0.50	\$108,073
Implement Security Plan and conduct Security Response Drills	Implement the Security Plan	William Hancsak	4	Implement security plan at District facilities.	9	0.50	\$608,399
	Conduct Security Response drills	William Hancsak	4	Complete a minimum of six security responses per quarter.	9	0.25	\$26,487
	Provide Security Assistance	William Hancsak	4	Provide customer service by providing 25,000 contacts per quarter.	9	0.25	\$26,487
Develop and Maintain Safety Standards	Conduct Operations and Maintenance Monthly Safety Trainings and Site Inspections at Field Stations	Anthony Wegner	4	Provide one monthly safety training session and a minimum of ten site inspections quarterly; develop and revise Safety Standards, and investigate accidents.		1.00	\$159,008
Complete fall protection equipment Installation projects on existing District structures	Monitor Fall Protection Equipment Installation Projects on Existing District Structures	Ben Cutshaw	4	Retrofit existing structures with fall Protection and create design standards for new structures for structures identified and funded by the Operations & Maintenance Resource Area.		1.00	\$105,946
Element Total						6.00	\$1,507,970

Resource Area: Agency Management & Corporate Resources							
Element: Executive Offices - Executive, Counsel, Inspector General							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Implement Governing Board direction and policies	Develop long-term strategies and provide agency-wide direction in a manner consistent with the policy direction of the Governing Board and the legislature.	Tom Olliff	4	Develop long-term strategies and provide agency-wide direction consistent with Governing Board and legislative policy direction.	8	6.00	\$934,307
Manage District investments and debt	Manage cash and debt as well as report on performance and ensure compliance	Steve Freilich	All	Earn competitive rate against benchmark rate. Compliance with all banking and cash management statutes and policies. Obtain financing as needed and requested District-wide.		2.00	\$319,552
Provide legal support services	Legal Services	Sheryl Wood	All	The Environmental Practice Group will deliver quality, timely, and cost-effective legal services in the areas of legal counsel, legal research, preventive law, litigation and rulemaking.	11, 12	11.50	\$2,007,531
			All	The Proprietary Practice Group will deliver quality, timely, and cost-effective legal services in the areas of legal counsel, legal research, preventive law, litigation and rulemaking.	11, 12	11.50	\$2,007,531
	Legal Services and management of day-to-day operations including, but not limited to budget, human resources, workflow, staff allocation and assignment, and records management.	Sheryl Wood	All	The Office of Counsel Business Management Group will deliver quality, timely, and cost-effective legal services in the areas of legal counseling, legal research, preventive law, and rulemaking, as well as manage the day-to-day operations of the Office of Counsel.	11, 12	24.50	\$3,274,651

Resource Area: Agency Management & Corporate Resources							
Element: Executive Offices - Executive, Counsel, Inspector General							
Deliverables & Milestones	Annual Projects & Processes	Project/Process Manager	Quarter	FY2011 Project/Process Results	Success Indicator #	FY2011 Total FTE	FY2011 Total \$
Perform performance audits and investigations	Assess and audit the performance of programs and functions.	Tim Beirnes	All	Develop Audit Plan for approval.		5.00	\$870,590
				Perform audits and report results. Administer External Audit Contract.			
	Perform investigations as needed.	Dan Sooker	All	Perform investigations as needed.		1.00	\$263,814
Element Total						61.50	\$9,677,976

Budget Summary	FTE	\$
Human Resources	20.00	\$3,232,771
Information Technology	123.65	\$38,303,163
Business Support	142.00	\$79,788,968
Safety, Security and Emergency Management	6.00	\$1,507,970
Executive Offices	61.50	\$9,677,976
Agency Management & Corporate Resources Resource Area Total	353.15	\$132,510,848