

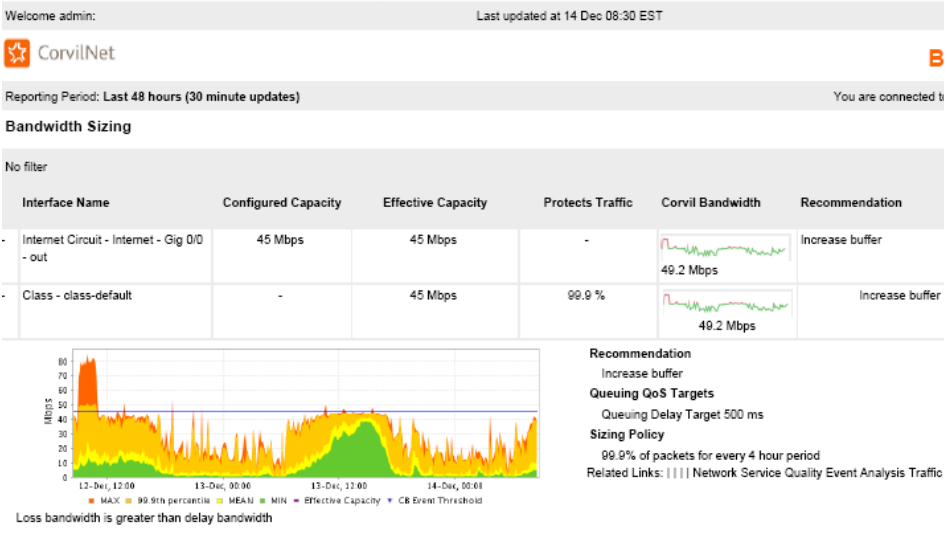
Agency Management & Corporate Resources

Success Indicator:	1) Greater than 90% of employees retained beyond the introductory period
Definition:	Number of new employees hired who successfully complete their introductory period as compared to the number of employees that were separated before completing six months of employment for the same time period
Data Source(s):	Society for Human Resource Management, HR best practice
Reporting Period:	Fiscal Year
Reporting Frequency:	Annually, end of fiscal year
Aligned Strategy:	<ul style="list-style-type: none"> - Attract, retain, and develop a high-performance, team-oriented, diverse workforce - Continue to recognize the value of employees
Why Success Indicator is important:	The percentage of employees retained beyond the introductory period reflects the South Florida Water Management District's ability to hire employees who are not only technically qualified in their fields or trades, but are also the right fit for the District's organizational culture, i.e., work ethic, interpersonal skills, and commitment to the work of the District. Also, the introductory period provides an opportunity to evaluate that "fit," and allows new employees to evaluate whether their position, organization, and the environment are well-suited.
Example:	<p>Sample Calculation:</p> <p>Total number of employees retained beyond introductory period = 107 Total number of employees separated during introductory period = 3 Total hired during this period = 110</p> <p>$107 \div 110 = 97\%$ retained beyond introductory period</p>
Target(s):	Greater than 90% of employees hired are retained beyond the introductory period
Target definition source:	District trend data
Subject matter expert(s):	Christine Austen, Rosanne Smith, Arlene McClurg, Tanya Vaughn-Patterson

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Success Indicator:	2) 99.9% critical Information Technology system availability																												
Definition:	<p>IT critical system availability metrics expressed as percentage up-time exclusive of planned maintenance windows.</p> <p>There are 1,440 minutes each day (24-hours * 60) and in an ideal world, the system would be available for use all 1,440 minutes over the entire year. All data centers strive to achieve 99.9%. For a 99.9% availability, the system has to be up for 1,438.56 minutes per day. Any deviation from that would, in effect, be its downtime and would help determine its availability</p> <p>District Critical Systems are:</p> <ul style="list-style-type: none">• Network Systems• Windows Infrastructure+• UNIX Infrastructure• Storage Systems• SAP Systems• E-Mail (Exchange) Infrastructure• IP Telephone• Unity Voice Mail (Phase II)• EM Tracker• “Redline”, Web applications (Phase II) <p>SFWMD target availability is 99.9% (“three nines”). This target is contrasted below against similar metrics from a chart from a High Availability</p> <table><tr><th>Number of 9s</th><th>Availability</th><th>Downtime per Year</th><th>Types of System</th></tr><tr><td>1</td><td>90.0000%</td><td>36 days, 12 hours</td><td></td></tr><tr><td>2</td><td>99.0000%</td><td>87 hours, 36 minutes</td><td>Fax machines, printers</td></tr><tr><td>3</td><td>99.9000%</td><td>8 hours, 46 minutes</td><td>Dial ISPs, critical business systems</td></tr><tr><td>4</td><td>99.9900%</td><td>52 minutes, 33 seconds</td><td>Data centers</td></tr><tr><td>5</td><td>99.9990%</td><td>5 minutes, 15 seconds</td><td>Redundant storage arrays</td></tr><tr><td>6</td><td>99.9999%</td><td>31.5 seconds</td><td>Aviation and military defense</td></tr></table>	Number of 9s	Availability	Downtime per Year	Types of System	1	90.0000%	36 days, 12 hours		2	99.0000%	87 hours, 36 minutes	Fax machines, printers	3	99.9000%	8 hours, 46 minutes	Dial ISPs, critical business systems	4	99.9900%	52 minutes, 33 seconds	Data centers	5	99.9990%	5 minutes, 15 seconds	Redundant storage arrays	6	99.9999%	31.5 seconds	Aviation and military defense
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Data Source(s):	Help Desk metrics; Net Boss; Corvil Network Analyzer metrics																												
Reporting Period:	Fiscal Year																												
Reporting Frequency:	Annually, end of fiscal year																												
Aligned Strategy:	Implement recommendations of the Information Technology Department’s management and customers																												
Why Success Indicator is important:	Availability of the Critical Systems is essential to the delivery and reception of the District’s internal and external services, Wide Area Network, Local Area Network, which impacts the District’s Flood Control, Environmental Restoration,																												

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	Governing Board activities, information sharing via the District's web site, and other areas.
Example:	<p>The "Corvil" report sample shown below is used identify down-time causes and to recommend solutions to network problems</p>  <p>Recommendation Increase buffer Queuing QoS Targets Queuing Delay Target 500 ms Sizing Policy 99.9% of packets for every 4 hour period Related Links: Network Service Quality Event Analysis Traffic</p>
Target(s):	Not to exceed an averaged combined systems metric of "three nines," or 99.9%, for the 12-month period (i.e., 99.9% availability)
Target definition source:	Cisco white paper http://www.cisco.com/en/US/products/hw/cable/ps2217/products_white_paper09186a00801af388.shtml
Subject matter expert(s):	Sharon Trost; Enrique Gracia; Joseph Weber; Duane Piper;

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Success Indicator:	3) Greater than 96% of Information Technology Help Desk customer satisfaction																																																																																										
Definition:	Percentage of follow-up Help Desk survey respondents, collected with every Help Desk ticket that indicates satisfaction																																																																																										
Data Source(s):	Help Desk metrics, Net Boss metrics. Help Desk Survey.																																																																																										
Reporting Period:	Monthly and Annually (Fiscal Year)																																																																																										
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Why Success Indicator is important:	The information obtained from this survey can be used to adjust help desk procedures and training of help desk personnel, and to identify users with unsettled problems for follow-up work. Availability of the Help Desk services is critical to the delivery and reception of SFWMD internal and external IT services.																																																																																										
Example:	<div><div><div>FY2009 ITD Survey Responses</div><table><tr><td></td><td>Total Surveys</td><td></td><td></td><td>Satisfaction</td><td>% Surveys</td></tr><tr><td></td><td>Received</td><td>Satisfied</td><td>Issues</td><td>Rate</td><td>from Clos</td></tr><tr><td>Oct</td><td>411</td><td>400</td><td>11</td><td>97%</td><td>14.</td></tr><tr><td>Nov</td><td>265</td><td>256</td><td>9</td><td>97%</td><td>13.</td></tr><tr><td>Dec</td><td>330</td><td>317</td><td>13</td><td>96%</td><td>15.</td></tr><tr><td>Jan</td><td>361</td><td>347</td><td>14</td><td>96%</td><td>14.</td></tr><tr><td>Feb</td><td>393</td><td>383</td><td>10</td><td>97%</td><td>16.</td></tr><tr><td>Mar</td><td>518</td><td>512</td><td>6</td><td>99%</td><td>18.</td></tr><tr><td>Apr</td><td>406</td><td>397</td><td>9</td><td>98%</td><td>15.</td></tr><tr><td>May</td><td>329</td><td>319</td><td>10</td><td>97%</td><td>15.</td></tr><tr><td>Jun</td><td>404</td><td>394</td><td>10</td><td>98%</td><td>14.</td></tr><tr><td>July</td><td>607</td><td>595</td><td>12</td><td>98%</td><td>21.</td></tr><tr><td>Aug</td><td>517</td><td>504</td><td>13</td><td>97%</td><td>22.</td></tr><tr><td>Sept</td><td>470</td><td>464</td><td>6</td><td>99%</td><td>20.</td></tr><tr><td>Total</td><td>5,011</td><td>4,888</td><td>123</td><td>98%</td><td>16.</td></tr></table><div>Note: A response is considered "Satisfied" when both survey questions are met All other responses are considered as having an issue.</div></div><div>The District's Help Desk system is the District's central online service for routing requests for IT assistance. The system and application (Remedy) are used by many employees and departments as a general "action/request" tool.</div></div>		Total Surveys			Satisfaction	% Surveys		Received	Satisfied	Issues	Rate	from Clos	Oct	411	400	11	97%	14.	Nov	265	256	9	97%	13.	Dec	330	317	13	96%	15.	Jan	361	347	14	96%	14.	Feb	393	383	10	97%	16.	Mar	518	512	6	99%	18.	Apr	406	397	9	98%	15.	May	329	319	10	97%	15.	Jun	404	394	10	98%	14.	July	607	595	12	98%	21.	Aug	517	504	13	97%	22.	Sept	470	464	6	99%	20.	Total	5,011	4,888	123	98%	16.
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Target(s):	An internal and external customer satisfaction of rating of 96% for users of the District's IT systems, services, and tools.																																																																																										
Target definition source:	Annual IT Help Desk Customer Satisfaction Improvement Goals Report																																																																																										
Subject matter	Sharon Trost, Enrique Gracia, Joseph Weber.																																																																																										

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expert(s):	
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Success Indicator:	4) Current ratio of three or greater to one (asset to liabilities)
Definition:	Amount of current resources available divided by current financial obligations
Data Source(s):	SAP financial system
Reporting Period:	Quarterly
Reporting Frequency:	Quarterly
Aligned Strategy:	Maintain District liabilities at or below one-third of assets
Why Success Indicator is important:	The Current Ratio is an indication of a company's ability to meet short term debt obligations; the higher the ratio, the more liquid the company is. Current ratio is equal to current assets divided by current liabilities. If the current assets of a company are more than twice the current liabilities, then that company is generally considered to have good short-term financial strength. If current liabilities exceed current assets, then the company may have problems meeting its short-term obligations.
Example:	For FY2009: Current Ratio = 3.92 (Current Assets = \$493,807,320)/(Current Liabilities = \$125,817,818)
Target(s):	3:1
Target definition source:	Executive direction
Subject matter expert(s):	Chris Flierl, Steve Freilich, Ross Adair

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Success Indicator:	5) 85% or higher actual expenditure of discretionary budget
Definition:	Actual Discretionary fund (funds 101, 202, 401, 402) expenditures, excluding personnel services, divided by discretionary fund budget amount that excludes personnel services and reserves) x 100
Data Source(s):	SAP Financial System
Reporting Period:	Quarterly
Reporting Frequency:	Quarterly
Aligned Strategy:	Expend allocated funds or return funds in time for alternative uses
Why Success Indicator is important:	Funds are limited, so tying up funds that will not be expended limits the District's progress and ability to maximize use of each year's tax revenue. Unmet needs exist for funds, so if projects are not progressing and consuming its budget on schedule, the funds should be returned for alternative use. The performance of a resource area in expending or returning its budgeted funds is measured by its estimated-to-actual expenditure variance (also known as "burn rate")
Example:	<p>Discretionary expenditures = \$2,000,000 Personnel Services expenditures = \$500,000 Discretionary Budget = \$3,000,000 Reserves = \$200,000</p> $(\$2,000,000 - \$500,000) / (\$3,000,000 - \$500,000 - \$200,000) =$ $(\$1,500,000 / \$2,300,000) = 0.65$ <p>0.65 x 100 = 65%</p> <p>65% expenditure rate is less than the targeted 85% of higher actual expenditure rate of the discretionary budget.</p>
Target(s):	85% or higher expenditure rate
Target definition source:	Executive Office
Subject matter expert(s):	Mike Smykowski, Marcie Daniel

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Success Indicator:	6) Unqualified (positive) opinion in District's financial audit
Definition:	District's financial statements are fairly stated in all material aspects, no deficiencies reported in internal control environment, and are in compliance with laws and regulations
Data Source(s):	SAP Financial System
Reporting Period:	Fiscal Year
Reporting Frequency:	Annually, end of fiscal year
Aligned Strategy:	Prepare District-wide financial statements in conformity with generally accepted accounting principles
Why Success Indicator is important:	To ensure good bond ratings and good financial standing with taxpayers, and with other agencies that provide funding to the District.
Example:	Unqualified Opinion in Annual Comprehensive Annual Financial Report (CAFR)
Target(s):	Positive Report Yearly
Target definition source:	External Auditors (McGladrey & Pullen, LLP.)
Subject matter expert(s):	Chris Flierl, Glen Pack, Ross Adair, Mary Lou Cariello

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Success Indicator:	7) 5% or greater of contract dollars to Small Business Enterprise vendors
Definition:	Percentage of District contract dollars that go to registered Small Business Enterprise (SBE) vendors
Data Source(s):	SAP tracking of actual payments to contractors/vendors
Reporting Period:	Quarterly and Annually (Fiscal Year)
Reporting Frequency:	Annually, end of fiscal year
Aligned Strategy:	Inform, invite, train, and assist qualified businesses of Small Business Enterprise program to register with the District and compete for agency contracts
Why Success Indicator is important:	<p>The District maintains a Small Business Enterprise Program with the goal of providing equitable opportunities for small businesses:</p> <ul style="list-style-type: none"> • To ensure that the District awards solicitation in a fair and equitable manner • To spur economic development and support small businesses, including woman-owned and minority-owned businesses, to successfully expand in the marketplace • To comply with the District's Governing Board, District leadership, and Procurement goals
Example:	<p>FY2008 Calculation:</p> <ul style="list-style-type: none"> • Total Procurement Dollars including Land Purchases: \$576,196,876.10 • Total Procurement to SBE Dollars including Land Purchases: \$27,303,252.29 <p>SBE Expenditure Percentage = 5.8%</p>
Target(s):	5% or greater of contract dollars to SBE vendors
Target definition source:	Internal goal
Subject matter expert(s):	J.J. Flathmann, Colleen Robbs, Sandra Hammerstein

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Success Indicator:	8) 85% of District projects operating in compliance with the standard methodology by 2014
Definition:	The percent of projects meeting the project metrics standards, as identified in the Districts Project Performance Metrics Standards document
Data Source(s):	SAP System
Reporting Period:	First six months of fiscal year; total fiscal year
Reporting Frequency:	Twice a fiscal year; during mid-year and end of year
Aligned Strategy:	Provide project management methodology training and enforce project management methodology
Why Success Indicator is important:	Uniformity of project management methodology provides the basis for consistency of project performance measurement, as well as in driving and quantifying improvement. This allows for standardized comparisons of performance. This indicator is a measure of the extent of the deployment of standardized project management methodology.
Example:	<p>Percent of projects that meet the performance goals.</p> <p><u>Example calculation</u> Total number of projects operating in compliance with the standard methodology = 148 Total number of District projects = 250 $148/250 = 59\%$ meeting District standards.</p>
Target(s):	85% of projects operating in compliance with the standard project methodology by 2014.
Target definition source:	Executive directive
Subject matter expert(s):	Doug D'Orsi

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Success Indicator:	9) 100% compliance with the Security Plan schedule
Definition:	<p>Protection of Critical Infrastructure is a national priority. District facilities determined to be mission-critical will have protective measures developed based on vulnerability assessments and criticality using best practices in the security industry.</p> <p>Protective Measures include:</p> <ul style="list-style-type: none"> • Physical design • Physical barriers • Technological systems • Employee training • Maintenance and replacement of systems • Crime prevention training • Employee awareness • Employee and vendor screening
Data Source(s):	District Vulnerability Assessments; information from federal and state law enforcement/security agencies
Reporting Period:	Fiscal Year
Reporting Frequency:	Annually, end of fiscal year
Aligned Strategy:	Implement protective measures for the District's critical infrastructure
Why Success Indicator is important:	Chapter 373, Florida Statutes (F.S.), requires the District to develop a Security Plan for Critical Infrastructures as defined by the State Domestic Security Taskforces. Protective Measures implemented protect those facilities critical to life, property, and the environment within South Florida.
Example:	<p><u>Example Calculation</u></p> <p>72 security inspections and 2 security upgrades planned 72 security inspections and 2 security upgrades completed</p> <p>100% compliance with the Security Plan schedule</p>
Target(s):	100% compliance with the Security Plan schedule
Target definition source:	Chapter 252, F.S. – Emergency Management (Homeland Security)
Subject matter expert(s):	Bill Hancsak

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Success Indicator:	10) Less than 10% total budget for administration
Definition:	Administrative budget/total budget
Data Source(s):	Financial reporting documents
Reporting Period:	Fiscal Year
Reporting Frequency:	Annually, beginning of fiscal year
Aligned Strategy:	Ensure administrative budget and spending in compliance with target
Why Success Indicator is important:	It is important to keep the administrative budget at, or below, the target in order to provide the maximum amount of budget to mission delivery services.
Example:	<p>FY2009 Administrative Budget = \$103,171,309 FY2009 Total Budget = \$2,974,417,619</p> <p>Administrative percentage = $\\$103,171,309 / \\$2,974,417,619 = 3.5\%$</p>
Target(s):	10% or less annually
Target definition source:	Executive Management Team
Subject matter expert(s):	Tom Olliff, Paul Dumars, Mike Smykowski, Marcie Daniel

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Success Indicator:	11) Positive Office of Counsel client survey response
Definition:	The positive response to the Customer Service Survey completed by District Leadership Team, Management Action Team, and Mission Delivery Team members twice a year
Data Source(s):	Customer Service Survey Results Report
Reporting Period:	Fiscal Year
Reporting Frequency:	Annually, end of fiscal year
Aligned Strategy:	Provide excellent customer service
Why Success Indicator is important:	The District's Office of Counsel supports legal services to resource area managers and project staff. It is important that the legal advice is sound and timely, and that clients (staff members) are satisfied with the services provided...
Example:	<p>Survey example:</p> <ol style="list-style-type: none"> Office of Counsel Staff responds timely to my voicemail and/or email messages. Services are provided timely by the Office of Counsel Staff. We are kept informed of legal developments that affect our Program Area and are given sufficient guidance and training so we can avoid troublesome situations Office of Counsel Staff demonstrates good knowledge and expertise and I have confidence in the advice I receive. Office of Counsel Staff is helpful in assisting me achieve my goals and I am satisfied with the outcome. What services or information do you need that you are not current getting from Office of Counsel? <p><u>Example calculation</u></p> <p>10 surveys sent out, 60 total questions 10 surveys results received, 54 positive responses to questions</p> <p>$54 / 60 = 90\%$ positive Office of Counsel client survey response</p>
Target(s):	An overall positive rating result for each customer survey event
Target definition source:	Office of Counsel internal standard
Subject matter expert(s):	Sheryl Wood

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Success Indicator:	12) Less than 1% of total District budget devoted to the Office of Counsel
Definition:	Total Office of Counsel budget as a percentage of total District budget
Data Source(s):	Adopted budget for fiscal year
Reporting Period:	Fiscal Year
Reporting Frequency:	Annually, beginning of fiscal year
Aligned Strategy:	Provide excellent customer service
Why Success Indicator is important:	Legal services are essential to the District. The costs of these services should be within a standard range for an agency of the size and type as the District.
Example:	<p>A common indicator of a well-administered, non-profit agency is less than 10% of total revenue devoted to administrative costs. The governor's office generally oversees whether the District's administrative budget exceeds 10%. Office of Counsel, as part of Mission Support, is included in the District's Administrative budget. The Office of Counsel's budget compared to total District revenue provides an indication of efficiency.</p> <p><u>Sample Calculation</u></p> <p>Total Office of Counsel FY2010 budget = 7,916,068 Total SFWMD budget = 1,526,584,776</p> <p>$7,916,068 / 1,526,584,776 = 0.52\%$</p>
Target(s):	Less than 1% total District budget devoted to the Office of Counsel
Target definition source:	Office of Counsel budget
Subject matter expert(s):	Sheryl Wood