SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Strategic Plan

I find the great thing in this world
is not so much where we stand,
as in what direction we are moving

– Oliver Wendell Holmes

2006
2016

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Kevin McCarty

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Message from the Governing Board Chairman

Despite reeling blows from Mother Nature, work never stops at the South Florida Water Management District. With Carol Wehle at the helm as Executive Director, our talented and dedicated staff continues to make tremendous progress toward achieving the priorities established by the Governing Board.

Noteworthy examples include the successful acquisition of all remaining lands needed for Kissimmee River restoration – the headwaters of the Everglades ecosystem. As part of our *Acceler8* initiative to construct restoration projects ahead of previous schedules, we have designed and built important test cells and have put the necessary financial framework in place to generate bond revenue funding.

There is no doubt that back-to-back active hurricane seasons have taken their toll. Powerful winds, heavy rains and massive inflows stirred up nutrient-laden sediments in Lake Okeechobee, kept water levels high and forced the U.S. Army Corps of Engineers to make significant lake releases to both coasts. In addition, hot summertime temperatures made conditions ripe for major algae blooms in many Florida waterways.

The lingering impacts of these storms reaffirm the State of Florida's and this agency's commitment to do everything we can to increase water storage options and accelerate Everglades restoration. We have already achieved remarkable progress and have broadened our efforts to help speed the recovery of Lake Okeechobee and downstream estuaries. Thanks to the vision and leadership of Governor Jeb Bush, we are confident that we are on the right course.

As part of our annual business cycle, the Governing Board provides direction-setting guidance and identifies the District's strategic priorities. Our established priorities are:

- Expedite Everglades restoration through completion of *Acceler8* projects
- Achieve Everglades water quality standards
- Integrate Kissimmee Watershed management strategies and river restoration
- Restore the health of Lake Okeechobee
- Minimize impacts of the C&SF system on the Caloosahatchee and St. Lucie estuaries
- Refurbish the regional water management system
- Meet the current and future demands of water users and the environment
- Retain and recruit a high-quality, diverse workforce

Only by working together with our many federal, state and local partners, will the District continue to implement the solutions that will, ultimately, so greatly benefit the people and environment of South Florida.

Carol Ann Wehle

Message from the Executive Director

With strong state and Governing Board support and guidance, the staff of this agency continues to work hard to put plans and remedies into action. While the pace is aggressive and unrelenting, our bottom line goal is to produce positive results – sooner rather than later.

Even as hurricanes, new directives and legislative mandates swirl around us, our strategic focus remains intact and we continue to make significant headway on projects and initiatives that are important to South Florida. We are resilient and resourceful. We adapt and take risks as necessary to consistently exceed public expectations.

Once again our employees stepped up during another incredible hurricane season to ensure that homes and businesses were protected from major flooding. Recognizing the devastating impacts on Lake Okeechobee and our coastal estuaries, we also worked closely with federal and state agencies to identify and begin implementing actions to help these ecosystems recover. And while new state legislation provided more funding for alternative water supply projects, it also required significant changes to our water supply planning process and timelines – a challenge successfully met head-on by District staff.

We also continue to make remarkable progress toward other program goals and strategic priorities. Staff expertise and keen negotiating skills have resulted in the complete acquisition of lands needed for Kissimmee River restoration backfilling. We are also rapidly moving from the planning, designing and permitting phase of our *Acceler8* initiative to full-scale project construction. The excitement level continues to build with each successive groundbreaking!

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OUR VISION

To be the world's premier water resource agency

OUR MISSION

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

AGENCY OVERVIEW

At Your Service

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

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

A nine-member Governing Board sets policy and provides overall direction for the agency. Board members are appointed by the Governor, confirmed by the Florida Senate, and generally serve four-year terms. The District's annual budget is funded by a combination of property taxes and other

Our Values

Excellence:	Our knowledge, experience and passion set us apart as world-renowned water managers
Team:	We are committed to the success of all as individuals, as a team, and as an organization
Communication:	We value and expect open, honest, and timely communication
Honesty:	Honesty is never compromised
Service:	We meet our customers' (internal and external) needs with professionalism and integrity
Integrity:	Teamwork and sound science are the foundation of our excellence
Diversity:	Our diversity is the cornerstone of our strength
Focus:	We are steadfast in our belief and commitment to the District's Mission
Adaptability:	We embrace change by taking informed risks and capitalizing on new opportunities and challenges
Enthusiasm:	We do the coolest work on the planet!



sources such as federal, state and local revenue, licenses, permit fees, grants, agricultural taxes and investment income.

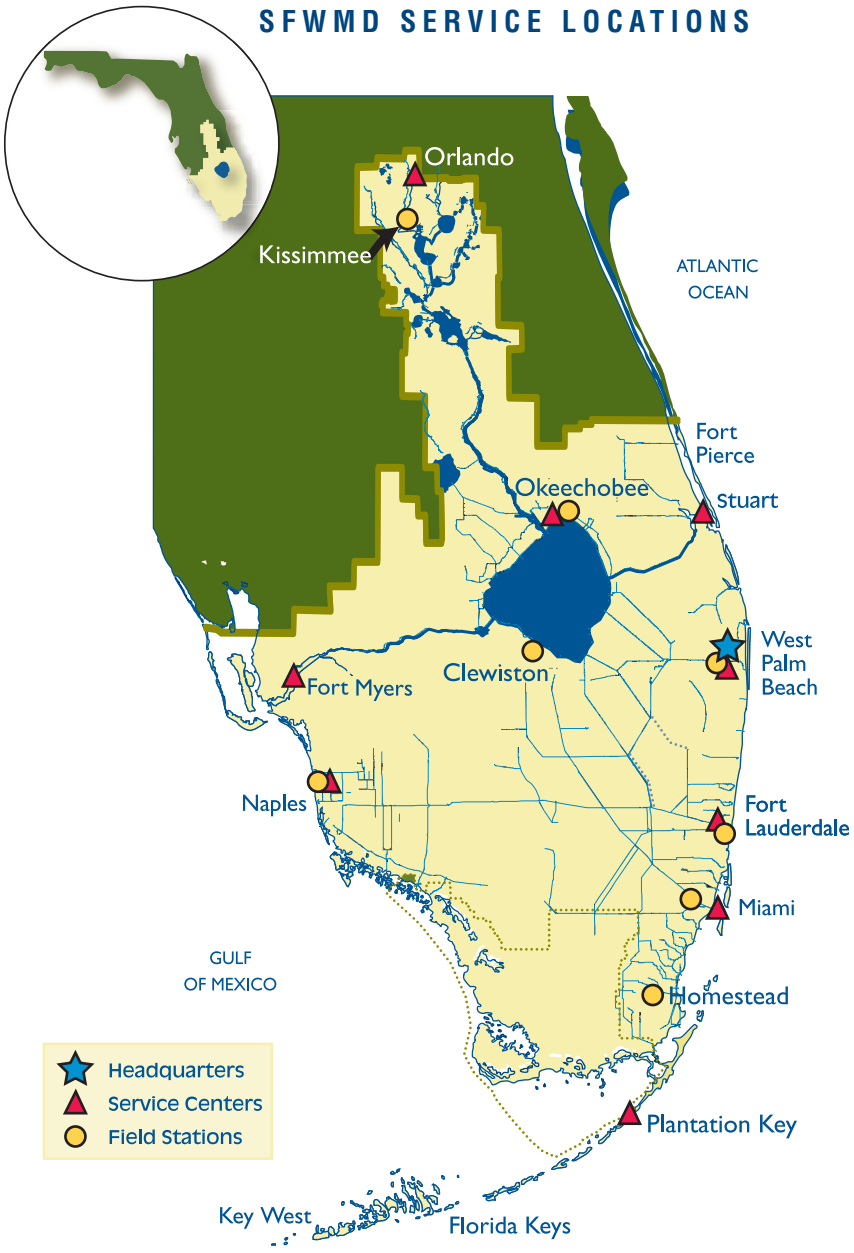
The SFWMD is charged with safeguarding the region's water quality and water quantity for today... and for the future. We also operate and maintain the world's largest water management system, made up of numerous canals and levees, water storage areas, pump stations and other water control structures. This man-made system was built atop one of the most diverse ecosystems in the world – the interconnected Kissimmee-Okeechobee-Everglades system. The complex nature of these sweeping responsibilities is central to the on-going challenges faced by the regional agency.

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

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

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

SFWMD SERVICE LOCATIONS



STRATEGIC DIRECTION

Building Projects, Implementing Solutions

Despite hurricanes and escalating real estate values, Florida's temperate climate and attractive quality of life continue to bring more people and enterprises into the state. Between 900 and 1,000 people move to Florida daily. About 400 of those choose to live and work within South Florida Water Management District boundaries. The current population estimate for the region is now 7.5 million.

Protecting and balancing the needs of the natural environment, along with meeting the water supply and flood control demands of a burgeoning year-round population, a booming tourism trade and a thriving agricultural industry, is a daunting task.

Initially created in response to South Florida's sub-tropical extremes of flood and drought, recent hurricane seasons have vividly punctuated the need to expand water storage options and to expedite crucial water management initiatives.

The impact of multiple storms in the past two years clogged waterways with debris, damaged several water control structures and caused erosion along canal banks. Although flow was quickly restored in canals and emergency facility repairs were completed, additional post-hurricane work is still needed. Critical repairs to the regional system are under way and are being coordinated with already planned refurbishments to the aging infrastructure. Because the resources set aside for scheduled upgrades have been largely redirected and utilized for hurricane recovery, future contingency planning will help offset the impact of emergency operations on long-term strategic initiatives.

LOER
LAKE OKEECHOBEE & ESTUARY RECOVERY
A bold and aggressive action plan

ACCELER8
everglades**now**.org



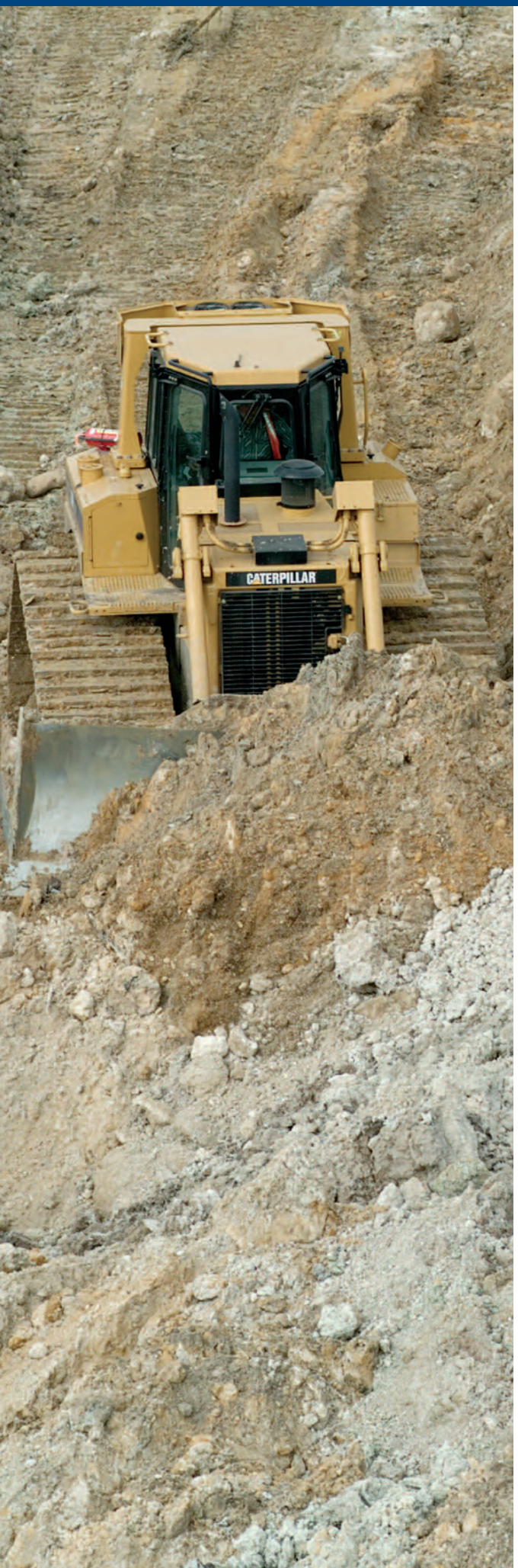
In response to concerns raised by communities surrounding Lake Okeechobee, the SFWMD commissioned an independent analysis of the Herbert Hoover Dike's structural integrity. Findings of the analysis indicate that the dike does not meet current safety standards. The Governor's recommendation is to fast-track repairs to the dike, which will require Congressional authorization and funding. The Governor, the State Department of Emergency Management and local governments are working together to ensure that any and all steps necessary to ensure public safety will be taken. While the U.S. Army Corps of Engineers (USACE) is the agency responsible for the Herbert Hoover Dike, the SFWMD will work to support and assist as requested.

In addition, high lake levels prompted the USACE to make mandatory flood-control releases from Lake Okeechobee, exacerbating conditions in the St. Lucie and Caloosahatchee estuaries. Governor Bush announced a new initiative to help speed recovery of these important ecosystems – a combination of fast-tracked construction projects north of the lake; revisions to the lake's regulation schedule; and other multi-agency regulatory initiatives to help improve water quality.

These bold and aggressive efforts will work in concert with the final design and construction of several Everglades *Acceler8* projects intended to provide more water storage and treatment options. With the February 2006 court approval of the SFWMD's use of Certificates of Participation funding – the first time in the nation that this type of funding will be used for environmental purposes – the District now has the necessary financial mechanisms in place to expedite these much-needed projects.

Along with addressing environmental concerns, both the state and the District have made it very clear that expedited project schedules and increased partnerships will be needed to adequately satisfy demands for future water supplies. Landmark legislation now calls for better coordination and linkages between local government comprehensive land use plans and the updating of regional water supply plans. It also provides for permitting incentives and recurring alternative water supply funding. The new project identification process is more equitable, timely and comprehensive in scope.

The South Florida Water Management District will continue to build projects and implement solutions. Emergencies will continue to occur; but effective contingency planning ensures that the District fulfills its responsibility to protect lives and property while keeping focus on strategic priorities and programmatic goals.



District Programs & Priorities

The District's broad mission and many mandates have been organized into eleven programs. The following pages include information on each: background, goals, strategies, success indicators, funding sources and project deliverables/milestones.

Agency managers report to the Governing Board on the status of the eleven programs toward achieving goals. From that analysis, the strategic priorities are determined for the agency. To expedite achievement, these priorities are given planning, budgeting and implementation emphasis.

STRATEGIC PRIORITIES

EXPEDITE EVERGLADES RESTORATION THROUGH COMPLETION OF *ACCELER8* PROJECTS

Deliver restoration benefits sooner through planning, design, construction and operation of CERP projects through *Acceler8*. Provide needed surface water storage components and earlier improvements to Lake Okeechobee, the St. Lucie and Caloosahatchee estuaries, and other priority water bodies in South Florida. Finance *Acceler8* projects through Certificates of Participation revenue bonding to reduce inevitable increases in construction materials and labor costs. Aggressively implement and complete restoration planning, design and construction to benefit Florida's River of Grass. Maintain commitments to the federal, state and local partnership to implement the Comprehensive Everglades Restoration Plan to restore America's Everglades.



ACHIEVE EVERGLADES WATER QUALITY STANDARDS

Complete construction of all Everglades Construction Project components and enhancements and implement the Long-Term Plan to ensure that all waters discharging into the Everglades Protection Area are in compliance with state water quality standards.

INTEGRATE KISSIMMEE WATERSHED MANAGEMENT STRATEGIES AND RIVER RESTORATION

Implement the preferred alternative operating criteria identified as part of the Kissimmee Basin Modeling and Operations Study. Assist the USACE in implementing successive phases of Kissimmee River Restoration by completing mitigation in lieu of land acquisition projects; design, permitting and construction coordination; and lead restoration evaluation monitoring across the project. Coordinate with federal, state and local stakeholders to develop long term watershed management strategies that reflect shared objectives. Develop interagency action plans to assess responses to watershed management practices as part of a comprehensive basin-wide adaptive management program.

RESTORE THE HEALTH OF LAKE OKEECHOBEE

Implement the Lake Okeechobee Protection Plan, which identifies the project components to meet the Total Maximum Daily Load of 140 metric tons of phosphorus to Lake Okeechobee by 2015. Advance the design and construction schedules of restoration projects for Lake Okeechobee through implementation of the Lake Okeechobee and Estuary Recovery (LOER) Plan. Implement additional storage in the Lake Okeechobee watershed for the benefit of the lake.

MINIMIZE IMPACTS OF THE C&SF SYSTEM ON THE CALOOSAHATCHEE AND ST. LUCIE ESTUARIES

Implement the LOER Plan in order to minimize impacts of harmful discharges from Lake Okeechobee to the estuaries. Manage discharges from the lake to maintain salinity concentrations in each estuary within respective desirable ranges (salinity envelopes) and make environmental water supply releases from Lake Okeechobee to the Caloosahatchee River and Estuary in accordance with the Minimum Flow and Level (MFL) criteria. Implement sufficient additional storage in the Lake Okeechobee, St. Lucie and Caloosahatchee watersheds to minimize negative impacts from water deliveries through the C&SF system to the St. Lucie and Caloosahatchee estuaries.

REFURBISH THE REGIONAL WATER MANAGEMENT SYSTEM

Ensure that the water management infrastructure is operating at optimal performance, which is critical to providing flood mitigation and water supply. The regional water management infrastructure has passed its life expectancy. Significant hurricane impacts in 2004 and 2005 both delayed scheduled refurbishments and underscored the need for system updates. For greater efficiency, and in order to maintain progress in the C&SF Project renovation, structural hurricane repairs will be combined with scheduled refurbishment projects, where feasible. Funds will also be kept in reserve to diminish fiscal impacts of emergency events. The District will support and provide technical assistance to the USACE in its repair of the Herbert Hoover Dike, which surrounds Lake Okeechobee.

MEET THE CURRENT AND FUTURE DEMANDS OF WATER USERS AND THE ENVIRONMENT

Support development of alternative water supply projects in cooperation with utilities and other water users and suppliers. Advance the design and construction of water-producing projects as recommended in updated regional water supply plans.

RETAIN AND RECRUIT A HIGH-QUALITY, DIVERSE WORKFORCE

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

GOAL

To restore coastal watersheds and receiving water bodies through local partnerships and applied scientific research; to decrease flood damages District-wide through flood management planning

Coastal Watersheds

The Coastal Watersheds Program develops scientific and technical information for the protection and restoration of coastal water bodies. This work provides the foundation for developing and implementing projects and flood management planning activities that improve the quality, quantity, timing and distribution of flows to coastal water bodies from their tributary watersheds. The program supports the development of the technical criteria for Minimum Flows and Levels (MFLs) and water reservations, in partnership with the Water Supply Program, to provide scientific and technical support to SFWMD priority projects, and to develop water quality targets that support the Florida Department of Environmental Protection's development of Total Maximum Daily Loads (TMDLs) in seven of the nine water bodies within the program. Local initiatives such as flood management planning and stormwater improvement projects are implemented through this program in conjunction with the District's Service Centers. The program includes efforts to understand the effects of changing flows of fresh water to estuaries from both a water quantity and a water quality perspective, and to identify existing sources of water that protect and benefit fish and wildlife. This scientific information is focused largely on salinity, seagrass, and other biological indicators, and contributes directly to operational decisions related to the release of water from Lake Okeechobee. This program also implements numerous projects in partnership with "Initiatives" for the St. Lucie, Loxahatchee, and Caloosahatchee rivers; Biscayne, Estero and Naples bays; Indian River and Lake Worth lagoons; Charlotte Harbor; and the Florida Keys.

STRATEGIC PRIORITY

Minimize impacts of the C&SF system on the Caloosahatchee and St. Lucie estuaries

STRATEGIES

- Complete restoration plans
- Increase understanding of the ecosystems through applied scientific hypothesis-driven research
- Develop technical criteria for proposed water reservations and Minimum Flows and Levels
- Work with local governments to implement coastal water body restoration projects

SUCCESS INDICATORS

- Percentage of Water Protection and Sustainability Trust Fund money committed to executed agreements with local governments
- Percentage of specific appropriations committed to executed agreements with local initiatives
- Percentage of scheduled MFL or water reservation technical criteria documents completed
- Percentage of water segments that fully meet, partially meet and do not meet their designated use
- Percentage of total stream miles and lake and estuary area in the District assessed for ambient water quality



FUNDING SOURCES FOR FY2006

- Ad Valorem 22.1%
- State 73.0%
- License, permit and fee 0.4%
- Grant 2.4%
- Federal 2.1%

DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
INDIAN RIVER LAGOON SOUTH/ ST. LUCIE BASIN	Complete baseline assessment for initial TMC WPA Operations Plan	Complete BMAP and technical criteria for the TMC WPA Performance Plan	Complete Final Report for SLE Urban Tributary WQ Monitoring Network	Complete initial Adaptive Management Assessment of TMC WPA						
LOXAHATCHEE RIVER AND ESTUARY	Complete analysis for MFLs for Loxahatchee tributaries, Cypress Creek, Hobe Grove Ditch and Kitching Creek Develop IWR criteria	Complete Restoration Plan for the Southwest Fork of the Loxahatchee River	Complete BMAP							
LAKE WORTH LAGOON	Complete Interim Report on C-51 sediment removal pilot project	Complete Final Report on C-51 sediment removal pilot project				Complete BMAP				
BISCAYNE BAY	Provide support to finalize proposed MFLs technical criteria for the South-Central subregion and to develop IWR for the Northern and Central regions				Provide support to Water Supply to update MFL technical criteria for the South-Central subregion	Complete BMAP				
FLORIDA BAY AND FLORIDA KEYS	Determine fate and effects of dissolved organic matter in Florida Bay Develop IWR	Complete technical support for Feasibility Study Initiate data collection to improve MFL	Improve database and models for MFL update, including influence of southwest coast	Complete update of Florida Bay MFL	Initiate integrated watershed-estuarine assessment of entire west coast and Florida Bay and Keys	Complete BMAP				
ESTERO BAY	Complete freshwater inflow studies Develop partnership with Estero Basin WCD and support for SWFFS	Integrate watershed and estuarine models Complete Pine Lake restoration project, San Carlos WCD WQ Improvement Project, and BMAP	Complete Island Park Filter Marsh, East Mulloch Storage Area and WQ Improvement Project	Complete Fort Myers Beach SW Retrofit Projects	Complete Estero Bay SW Projects within the San Carlos WCD per the South Lee County Plan	Complete Lee County environmental restoration of critical flowways per the South Lee County Plan	Complete Alico Flowway Restoration	Complete Estero River North Regional Stormwater Treatment Area	Complete Spring Creek flowway	Initiate East Estero Bay Buffer Restoration and WQ Project
NAPLES BAY	Complete Watershed Nutrient Loading Analysis Begin Ten Thousand Island Hydrologic Data Collection	Begin Olde Naples SW Projects Commence hydrodynamic/ WQ modeling	Complete Gordon River WQ Park, Gateway Triangle SW Project, and Ten Thousand Island Hydrologic Data Collection	Complete Broad Avenue S Linear Park and Filter Marsh, and hydrodynamic/ WQ modeling	Complete Naples Bay Outfall Treatment SW Retrofit	Complete SW retrofit for Conservancy Marsh per SWFFS Report	Complete Goodiette-Frank Road SW Treatment Facilities	Complete Gordon River Filter Marsh	Complete Spoil Berm Removal and Channel Restoration for Gordon River	Implement Northern Golden Gate Estates Restoration
CHARLOTTE HARBOR	Complete Lee County SW Projects	Complete technical support of Feasibility Study	Complete Powell Creek SW Project and filter	Complete City of Cape Coral Priority SW Swale Projects and BMAP	Complete Cape Coral SW Retrofit Project	Complete Yucca Pen Flowway Restoration	Complete Yucca Pen Hydrologic Restoration	Complete Yucca Pen Littoral Zone Restoration	Complete Pine Island Buffer Hydrologic Restoration	Initiate Pine Island Buffer Filter Marshes
CALOOSAHATCHEE RIVER/ESTUARY	Complete Four Corners Project design and LaBelle WQ Park Develop Agricultural Best Management Practices Cost Share Program	Complete Glades County Horseshoe Acres, Fernwood, and Ortona SW Retrofit Project; Glades County Muse Area Due Diligence Report; & Caloosahatchee Nutrient Study	Complete Four Corners Project and Powell Creek Filter Marsh	Complete East County WCD Canal Widening, Storage, and WQ Project; and Glades County Mitigation Plan SW Projects	Re-establish historic flows within the East County WCD	Complete BMAP and Harris Marsh SW Retrofit Projects	Complete Hickey Creek Filter Marsh	Complete Florida Power & Light North Transmission Line Filter Marsh	Complete Orange River Filter Marsh	Complete Old Bridge Point Filter Marsh
FLOOD MANAGEMENT PLANNING	← County Flood Map Modernization →									
	Finalize Palm Beach Start Okeechobee and Highlands	Adopt Palm Beach Start Collier, Glades, Hendry, St. Lucie, and Polk	Finalize Broward, Okeechobee and Highlands Start Osceola Complete Projects in FEMA Business Plan	Adopt Broward, Okeechobee and Highlands Finalize Collier, Glades, Hendry, St. Lucie, and Polk	Adopt Collier, Glades, Hendry, St. Lucie, and Polk Finalize Osceola	Adopt Osceola				

BMAP Basin Management Action Plan
FEMA Federal Emergency Management Agency
IWR Initial Water Reservations
MFLs Minimum Flows & Levels
SLE St. Lucie Estuary
SW Stormwater
SWFFS Southwest Florida Feasibility Study
SWIM Surface Water Improvement & Management
TMC WPA Ten Mile Creek Water Preserve Area
WCD Water Control District
WQ Water Quality

GOAL

To restore, preserve and protect South Florida's ecosystem while providing for other water-related needs of the region, including water supply and flood protection

Comprehensive Everglades Restoration Plan

The Comprehensive Everglades Restoration Plan (CERP) provides the foundation for the largest ecosystem restoration project in the world. Congress approved the plan to restore America's Everglades under the Water Resources Development Act of 2000 and authorized the first ten full-scale projects and six pilot projects. As the major local sponsor, the SFWMD has partnered with the USACE to implement the CERP, as well as related feasibility studies for Southwest Florida and Florida Bay/Florida Keys and seven Critical Restoration Projects.

The plan to restore the River of Grass is focused on increasing water storage and improving the timing, quality and distribution of water deliveries to the Everglades ecosystem through a series of projects to be implemented over more than three decades. Major components include planning, design, real estate acquisition and construction. Operation, maintenance and monitoring will ensue. The success of this monumental initiative is being continuously evaluated through Restoration Coordination and Verification (RECOVER).

In 2004, an ambitious plan was launched to accelerate the restoration of America's Everglades. As part of the state-federal partnership to implement the CERP, the SFWMD is expediting funding, design and construction to complete eight major multi-component Everglades restoration projects over the next seven years at substantial savings to taxpayers. These *Acceler8* projects include construction of nearly 20,000 acres of treatment marshes and above-ground reservoirs that will offer 418,000 acre-feet of water storage.

STRATEGIC PRIORITY

Expedite Everglades restoration through completion of* Acceler8 *projects

STRATEGIES

- Implement *Acceler8* projects in a dual-track mode, in which the partners continue planning for all CERP - including *Acceler8* - projects, while the SFWMD, using Certificates of Participation, proceeds with detailed design and construction of the *Acceler8* projects
- Continue to acquire necessary land
- Complete Project Implementation Reports (PIRs)
- Complete engineering and project design
- Initiate project construction
- Implement program-level management activities, including adaptive assessment and monitoring
- Outreach and partner with stakeholders and communities
- Coordinate *Acceler8,* CERP Planning and other South Florida ecosystem projects



SUCCESS INDICATORS

- Acquire all lands necessary for *Acceler8* projects by December 2007
- Complete PIRs for all *Acceler8* projects by September 2008
- Complete construction of all Critical Restoration Projects by September 2008
- Complete PIRs for all CERP Band 1 projects by September 2009
- Project schedules met
- Project scopes satisfied
- Project budgets not exceeded
- Lands needed to implement CERP projects acquired
- Pre-drainage hydrological and biological characteristics recovered
- Native wetland animals/wading birds abundance
- Water storage and water supply increased
- Flood protection level of service maintained
- Acres of restored habitat/wetlands

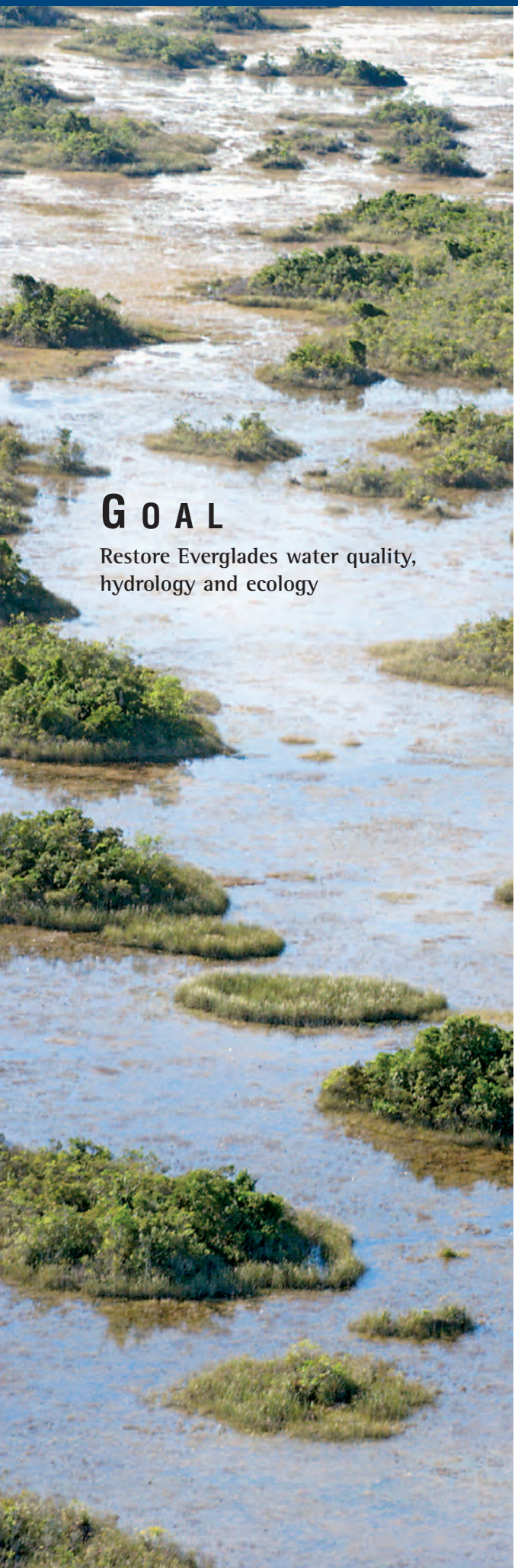
FUNDING SOURCES FOR FY2006

- Ad Valorem 26.8%
- State 31.2%
- Federal. 0.5%
- Local Government. 11.6%
- Financing. 29.9%

DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
ACCELER8 PROJECTS	Complete PIRs: • Biscayne Bay Coastal Wetlands (Phase 1A) • Broward Water Preserved Areas Complete construction: • Acme Basin B	Complete PIRs: • C-43 Reservoir • C-111 Spreader Canal	Complete construction: • Biscayne Bay Coastal Wetlands (Phase 1A) • Bolles & Cross Canals	Complete construction: • C-9 and C-11 Impoundments • C-111 Spreader Canal • EAA Reservoir (Phase A1) • C-44 Reservoir/ STAs • Picayune Strand • Site 1 Impoundment • WCA 3A/B Seepage Management	Complete construction: • C-43 Reservoir					
CERP PLANNING PROJECTS, CERP PILOT PROJECTS AND CRITICAL RESTORATION PROJECTS	Complete PIRs/ PPDRs: • L-30 Seepage Management Pilot • Melaleuca Eradication (Biocontrols) Complete construction: • Hillsboro, Caloosahatchee and Lake Okeechobee ASR Pilots	Complete PIRs: • Lake Okeechobee Watershed • North Palm Beach County Part 1 Complete construction: • L-30 Seepage Pilot • Southern CREW/ Imperial River Flowway • Lake Trafford Restoration	Complete PIR: • WCA3 Decomp Eastern Tamiami Trail Complete construction: • North Palm Beach County Palm Beach Aggregates	Complete construction: • C-4 Eastern Structure • C-111 Spreader Canal (Phase 2) • Everglades Agricultural Area Reservoir Compartment 2 (Phase A2) • Everglades National Park Seepage: L-31 N; S-356 Structure • Florida Keys Tidal Restoration • Indian River Lagoon - South: C-23/24 N; C-23/24 S; C-23/24 STA; C-25 Restoration/Northfork/Basin • Holeyland Wildlife Management Area Operations Plan • Lake Okeechobee Watershed • North Palm Beach County: Pal-Mar/Corbett Hydropattern; L-8 Basin, Lake Worth Lagoon • Strazzulla Wetlands • WPA Conveyance: North Lake Belt Storage (Turnpike Deliveries)		Complete construction: • WCA 3 Decomp Eastern Tamiami Trail			MISP Band 2 Complete construction: • WCA3 Decomp WCA3 Canal & Levee; North New River: Decomp Part 2; 3A & 3B Flows to Central Lake Belt MISP Band 3 Complete construction: • Begin completing construction over five year period 2016 through 2020
CERP PROGRAMMATIC ACTIVITIES INCLUDING RECOVER AND ADAPTIVE ASSESSMENT MILESTONES	Complete: • Annual Systemwide Assessment Report	Complete: • Annual Systemwide Assessment Report	Complete: • CERP Update • Interim Goals/ Interim Targets Update • Annual Systemwide Assessment Report	Complete: • Five Year Report to Congress	Complete: • Annual Systemwide Assessment Report	Complete: • Annual Systemwide Assessment Report	Complete: • Annual Systemwide Assessment Report	Complete: • Interim Goals/ Interim Targets Performance • Annual Systemwide Assessment Report	Complete: • Five Year Report to Congress	Complete: • Annual Systemwide Assessment Report

ASR Aquifer Storage and Recovery
CREW Corkscrew Regional Ecosystem Watershed
Decomp Decompartmentalization
EAA Everglades Agricultural Area
MISP Master Implementation Sequencing Plan
PIR Project Implementation Report
PPDR Pilot Project Design Report
STA Stormwater Treatment Area
USACE United States Army Corps of Engineers
WCA Water Conservation Area



GOAL

Restore Everglades water quality, hydrology and ecology

District Everglades

The District Everglades Program is focused on the SFWMD's responsibilities outlined in the Everglades Forever Act and the Settlement Agreement of the Federal Lawsuit. The Everglades Construction Project (ECP) is the first major step in Everglades Restoration and part of the Everglades Forever Act, which was passed by the Florida Legislature in 1994. This Act directs the District to acquire land and design, permit, construct and operate a series of Stormwater Treatment Areas (STAs) in order to reduce phosphorus levels from stormwater runoff and other sources before it enters the Everglades Protection Area. The Everglades Forever Act also requires that the District implement basin-specific solutions to achieve compliance with long-term water quality standards by controlling phosphorus at the source.

During the 2003 legislative session, the 1994 Everglades Forever Act was amended to include the Conceptual Plan for Achieving Long-Term Water Quality Goals (Long-Term Plan) as the appropriate strategy for achieving the long-term water quality goals for the Everglades Protection Area. In 2004, the state directed that Everglades restoration be expedited through the *Acceler8* initiative. This action consists of eight projects (some with multiple components) that, when completed, will provide immediate water quality, flood control and water supply benefits. This program is partially funded through the Everglades Forever Act.

STRATEGIC PRIORITY

Achieve Everglades water quality standards

STRATEGIES

- Finish construction of the Everglades Construction Project
- Implement Long-Term Plan projects
- Implement Everglades Regulatory and Everglades Stormwater programs
- Expand Everglades stormwater treatment areas through *Acceler8* construction on Compartments B and C
- Implement a research and monitoring program to evaluate the ecological and hydrological needs of the Everglades

SUCCESS INDICATORS

- Complete *Acceler8* STA Expansion projects by December 2006
  - STA-6 Section 2
  - STA-2 Cell 4
  - STA-5 Flow-way 3
- Implement Long-Term Plan
  - Complete 5 phosphorus source control projects for the Everglades Stormwater Program by December 2006
  - Complete STA-1 West Cell 1 levee contruction by October 2007
  - Complete 22 projects designed to optimize the performance of the STAs



- Complete 6 activities designed to accelerate the recovery of impacted areas in the Everglades
- Ongoing operation and maintenance of the Everglades Construction Project STAs
- Complete maps of Stormwater Treatment Area vegetation types

- Achieve phosphorus load reduction targets mandated by the Everglades Forever Act
- Annual Everglades status reports

FUNDING SOURCES FOR FY2006

- Ad Valorem 72.2%
- State 0.7%
- License, permit and fee 0.3%
- Financing. 26.8%

DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
EVERGLADES CONSTRUCTION PROJECT	Complete STA-6 Section 2, meaning Everglades Construction Project complete									
LONG TERM PLAN IMPLEMENTATION	Complete *Acceler8* projects: • Acme Basin B • STA-2 Cell 4 • STA-5 Flow-way 3 Complete • Cell 1 levee for STA-1W • Vegetation conversion component for STA-3/4	Complete Optimizing SAV Performance Complete Alternatives Analysis & Planning Complete vegetation conversion for STA-1W	Complete EAA source controls investigations	Complete analytical and forecast tools		Complete hydropattern restoration projects Complete STA-2 enhancements		Complete C-19 source controls Complete accelerated recovery projects	Complete inflow forecasts	Complete control and monitoring
	← Operations and Maintenance of STAs →									
RESEARCH AND EVALUATION	Conduct independent scientific peer review of LILA research program Initiate planning of projects to assess hydrological effects on flora and fauna of the Everglades Complete second year samplings of water, soil, and vegetation for Fire Project Conduct intensive first year sampling of CHIP	Complete revised operational schedules for hydrology of Everglades Complete cattail maps Review LILA Research Plan and activities Establish wetland elevation and sedimentation research program Conduct pre- and post-fire samplings of water, soil, and vegetation Complete 2nd year intensive sampling of CHIP	Assess ecosystem response to restoration efforts Assess Phase 2 LILA wildlife research Continue to conduct burn and post-fire samplings of water, soil, and vegetation Assess ecosystem response to restoration efforts within CHIP	Complete final data collection and conclude Fire Project	Review LILA Research Plan and activities. Initiate Phase 1 projects to assess hydrological effects on flora and fauna Assess ecosystem response to fire		Complete revised operational protocols of hydrology of Everglades Complete hydrological studies that will assess hydrological effects on flora and fauna	Review LILA Research Plan and activities		
	← Complete annual wading bird survey/report each year →									
	← Complete annual Everglades status reports each year →									
IMPLEMENT PHOSPHORUS SOURCE CONTROLS	← Complete annual Everglades status reports each year →									

CHIP Cattail Habitat Improvement Project
EAA Everglades Agricultural Area
LILA Loxahatchee Impoundment Landscape Assessment
SAV Submerged Aquatic Vegetation
STA Stormwater Treatment Area

GOAL

Restore ecological integrity to the Kissimmee River and its floodplain ecosystem and improve water quality, water supply, natural resources, and flood control level of service in the Kissimmee Watershed

Kissimmee Watershed

The Kissimmee Watershed is the headwaters of the Kissimmee-Okeechobee-Everglades system and the single largest source of surface water draining into Lake Okeechobee. Severe flooding throughout Central Florida in the late 1940s led Congress to authorize the Central and Southern Florida Project which included channelization of the Kissimmee River. However, channelization drained most floodplain wetlands resulting in drastic declines in wildlife and ecosystem functions. Consequently, in 1992 Congress authorized the Kissimmee River Restoration (KRR) and Headwaters Revitalization projects.

The first of four phases of river restoration filled over seven miles of the C-38 canal and reconnected 15 miles of river channel, and was completed in 2001. The second phase is under way. Land acquisition was completed in 2006. The KRR Comprehensive Evaluation Program will quantify restoration success and provide a scientific basis for adaptive management strategies. Completion of project construction is scheduled for 2012, with restoration evaluation continuing through 2017.

Under the Kissimmee Chain of Lakes Long Term Management Plan, the District is working with federal and state agencies, local governments, and other stakeholders to develop coordinated agency action plans to enhance water quality, flood protection, habitat and aquatic vegetation management, and recreational use of the lakes. These plans will be completed in 2007.

Because of rapid urban development in the Kissimmee Upper Basin, the U.S. Army Corps of Engineers (USACE) and the District began development of an operational model of the Kissimmee Watershed in 2005 with the participation of local governments, state and federal agencies, and other stakeholders. When completed in 2007, it will become an important tool for integrating decisions related to Kissimmee Watershed management and Kissimmee River restoration.

Through its Orlando Service Center, the District has established partnerships with local governments to leverage District and local funds for water resource projects consistent with Kissimmee Watershed Program priorities.

STRATEGIC PRIORITY

Integrate Kissimmee Watershed management strategies and river restoration

STRATEGIES

- Complete implementation of cost-to-cure in lieu of acquisition projects
- Finalize land acquisition certification and cost crediting with USACE
- Proactively coordinate with the USACE on backfilling, construction, modeling, and environmental monitoring projects



- Provide comprehensive and timely reviews of construction plans and specifications
- Provide the USACE with performance measures, modeling tools and results to develop preferred alternative operating criteria for the Kissimmee Watershed
- Coordinate with interagency partners to complete Kissimmee Chain of Lakes Long Term Management Plan components
- Establish and maintain partnerships with local governments that leverage District resources

SUCCESS INDICATORS

- Complete implementation of the Kissimmee River Restoration Project by December 2017
  - Select preferred alternative operating criteria for the Kissimmee Basin Modeling and Operations Study by August 2007
  - Complete land certification by December 2007
  - Complete the Kissimmee Basin Modeling and Operations Study by December 2007
  - Complete implementation of cost-to-cure in lieu of acquisition projects by December 2007
  - Support the USACE in implementation of the Kissimmee River Restoration Headwaters Revitalization Project by December 2010
  - Complete construction and backfilling Phases II, III and IV by December 2012
  - Complete Restoration Evaluation Program monitoring by December 2017
- Complete the Kissimmee Chain of Lakes Long Term Management Plan by July 2007
- Complete Local Water Resource Partnership Projects annually

FUNDING SOURCES FOR FY2006

- Ad Valorem 98.9%
- State 1.1%

DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
KISSIMMEE RIVER RESTORATION & HEADWATERS REVITALIZATION	Complete land certification			Phase II, III & IVB backfilling and S-65C structure demolition						
	Complete mitigation in lieu of acquisition solutions									
	Complete Phase IVA backfilling		Implement Headwaters Revitalization S65							
	Complete Kissimmee Basin Modeling and Operations Study	Complete USACE EIS for modification of Kissimmee Basin Structure Operating Criteria	Regulation Schedule Implement new Kissimmee Basin structure operations							
	Phase II, III & IV Baseline Restoration Evaluation Program Studies			Phase II, III & IVB construction impact assessment on river restoration			Post restoration evaluation studies (2017)			
	Develop technical criteria for initial water reservation for the Kissimmee River	Rule development for Kissimmee River water reservation	Implement Kissimmee River water reservation							
CHAIN OF LAKES	Complete KCOL Long Term Management Plan	Implement agency action plans								
	Three Lakes Wildlife Management Area Hydrologic Restoration Project									
KUB RESTORATION	Annually develop and complete local water resource partnership projects that leverage District resources and contribute to the goals of the Strategic Plan									

EIS Environmental Impact Statement
KCOL Kissimmee Chain of Lakes
KUB Kissimmee Upper Basin
USACE United States Army Corps of Engineers

GOAL

To improve the health of the Lake Okeechobee ecosystem by improving water quality, reducing or eliminating exotic species and better managing water levels

Lake Okeechobee

The Lake Okeechobee Program is focused on the development and implementation of management activities that will allow the lake to support a greater diversity of native plants and animals while providing flood protection, water supply, navigation and recreation. Lake Okeechobee is the "liquid heart" of South Florida's interconnected aquatic ecosystem. The lake provides a number of values and benefits to the state's population and environment, including water supply; flood protection; a sport and commercial fishery; and wildlife habitat. The Lake Okeechobee Program is geared toward solving three major problems facing the lake and its watershed: (1) excessive nutrient loading; (2) extreme high and low water levels in the lake; and (3) exotic species. The Lake Okeechobee Protection Plan (LOPP) was completed in January 2004 and contains an implementation schedule to meet 140 metric tons phosphorus load by 2015, and elements of exotic species control, research and monitoring.

Since the completion of the LOPP, in response to water resource needs, legislative directives, and demands of Florida citizens, the Lake Okeechobee and Estuary Recovery (LOER) Plan has been developed to help restore the ecological health of Lake Okeechobee and the St. Lucie and Caloosahatchee estuaries. Initial funding has been provided for a series of "fast-track" capital projects to improve water quality. In addition to construction, several innovative components – some not requiring large capital outlays – can also improve the condition of Lake Okeechobee and the estuaries. These include options for surface and below ground water storage, revisions to permit criteria, and revisions to the Lake Okeechobee Regulation Schedule.

STRATEGIC PRIORITY

Restore the health of Lake Okeechobee

STRATEGIES

- Implement water quality improvement projects to reduce phosphorus in stormwater runoff, including "fast-track" capital projects
- Control exotic species to maintenance levels and conduct research to improve treatment options
- Improve the performance of Lake Okeechobee's operating schedule to reduce damaging high water levels while preserving other project purposes
- Assess Lake Okeechobee's ecological condition and program progress on an annual basis
- Monitor influence of *Acceler8* on CERP Lake Okeechobee project schedule and implement contingencies to meet water quality targets and timelines if CERP schedules slip

SUCCESS INDICATORS

- Complete non-structural revisions to Lake Okeechobee Regulation Schedule by 2006
- Implement revised Environmental Resource Permit criteria for new development for the Kissimmee, Lake Okeechobee, St. Lucie Estuary and Caloosahatchee Estuary basins by 2008
- Identify storage and/or disposal options by 2008
- Complete Lake Okeechobee "fast-track" projects by 2009
- Full implementation of the LOPP and the CERP Lake Okeechobee Watershed Projects by 2015

- Percentage reduction of phosphorus inputs to lake
- Percentage of time lake stage is in the favorable range for littoral zone and submerged aquatic plants
- Number of acres of exotic and nuisance species treated
- Number of acres of restored wetlands in the watershed

FUNDING SOURCES FOR FY2006

- Ad Valorem 6.6%
- State 93.4%

DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
LAKE RESEARCH AND ASSESSMENT	Refine revised regulation schedule Purchase and prepare installation of temporary forward pumps Hurricane damaged vegetation replacement Supporting projects for potential spring recession		Revise Lake Okeechobee operating schedule to include *Acceler8* projects and permanent forward pumps		Ongoing revisions as Lake Okeechobee and northern watershed CERP components come on line					
	Complete Annual Lake Okeechobee Assessment									
WATERSHED MANAGEMENT	Complete current watershed phosphorus control projects Implement WOD Rule amendments Monitor effectiveness of ATS technology Rule adoption of LOER Plan ERP revisions	Complete evaluation of watershed phosphorus control projects Rule implementation of LOER Plan ERP revisions	Complete BMP implementation in northern watershed			Complete BMP implementation in Lake Istokpoga		Complete BMP implementation in KCOL watershed and evaluate effectiveness		
EXOTIC CONTROL ACRES TREATED	500 acres of melaleuca	250 acres of melaleuca annually			100 acres of melaleuca annually					
	2,000 acres of torpedo grass annually									
	Treatment of cattail and other exotics as required to maintain ecosystem health									
RESTORATION PROJECTS	Complete land acquisition and design for urban SW project Conduct feasibility study of deep well injection Complete expansion of Nubbin Slough pilot STA Initiate design for Taylor Creek Reservoir Initiate design for Lakeside STA Initiate design for re-routing runoff from S-133 and S-154 basins Design and construct 4 pilot projects for surface water storage Complete Brighton Reservation and Taylor Creek ASR Pilot Project Initial Study Report Reservoir design and permitting - Brighton Seminole Indian Reservation Pilot ASR design and permitting	Complete construction of urban SW project Begin operation of Nubbin Slough Project Begin construction of Taylor Creek Reservoir Begin construction of Lakeside STA Complete evaluation of ATS technology Construct and operate selected S-154 basin sites and projects Complete exploratory well investigations	Begin operation of urban SW project Complete construction of Taylor Creek Reservoir Complete construction of Lakeside STA Begin construction for re-routing runoff from the S-133 basin Begin construction for re-routing runoff from the S-154 basin Construct and operate 10 ASR wells Complete report on recommendations	Begin operation of Taylor Creek Reservoir Begin operation of Lakeside STA Complete construction of re-routing runoff from the S-133 basin Complete construction of re-routing runoff from the S-154 basin	All Lake Okeechobee fast-track projects implemented and operational					
	Operate alternative water storage facilities									
	Operate 10 ASR wells									
PROGRAM SUPPORT	Revise LOPP			Revise LOPP			Revise LOPP			Revise LOPP

ASR Aquifer Storage & Recovery
ATS Algal Turf Scrubber
BMP Best Management Practice
ERP Environmental Resource Permit
KCOL Kissimmee Chain of Lakes
LOER Lake Okeechobee and Estuary Recovery
LOPP Lake Okeechobee Protection Plan
STA Stormwater Treatment Area
SW Stormwater
WOD Works of the District

GOAL

To provide natural resource protection, effective land management and reasonable opportunities for appropriate agricultural use while allowing compatible recreational uses on designated public lands

Land Stewardship

The Land Stewardship Program manages property and associated water areas owned or controlled by the South Florida Water Management District. Lands are protected, enhanced, restored and preserved for project purposes and for the use and enjoyment of existing and future generations. Since passage of the state's Water Management Lands Trust Fund in 1981, the SFWMD and its acquisition partners have purchased 378,382 acres of environmentally sensitive lands (not counting 800,000 acres in the three Water Conservation Areas that were acquired prior to 1981). The program has direct management responsibility for 186,544 acres in 11 projects. For the 191,838 acres of non-District managed lands, agreements or leases have been entered into with other agencies, local governments or private contractors. Water resource projects, or those lands associated with the Comprehensive Everglades Restoration Plan (CERP) consisting largely of impacted agricultural lands, have added another 206,109 acres.

The Land Stewardship Program includes activities to restore lands to their natural state and condition, manage them in an environmentally acceptable manner, and to provide public recreational opportunities that are compatible with protecting natural resources. Additionally, the Land Stewardship Program includes activities to manage those properties that are acquired by the District for future CERP or other projects until such time as the land is needed for construction. Program activities include: developing and implementing land management plans, controlling invasive exotic plants, restoring natural fire regimes, restoring native communities, employing multiple-use practices, managing interim agricultural uses through reservations, lease agreements or similar agreements and opening lands for appropriate public use.

STRATEGIES

- Implement year one of a five year recovery plan with the objective of increasing the annual treatment targets for exotic and fire management – including specific efforts to address lygodium
- Maximize resource-based recreation where appropriate
- Restore and manage targeted lands to improve wildlife habitat value
- Efficiently manage lands for construction of water resource projects during the interim holding period
- Develop, update and implement land management plans for all properties
- Maximize management partnerships
- Restore natural hydrology, fire frequency, and vegetation
- Provide alternate sources of revenue to support land management activities



SUCCESS INDICATORS

- Active recreation programs on all lands that have legal practicable access and compatible resource conditions
- Low exotic infestation levels on all lands within 3 years of purchase
- All fire-dependent communities burned at least once within 5 years of purchase
- On-site hydrologic restoration completed within 5 to 10 years of purchase
- Working partnerships with private land managers for interim lands
- Acres of District-managed lands infested with invasive non-native upland plants by degree of land coverage
- Acres in managed conservation areas acquired by the District
- For District-owned lands: number of management plans required; number of management plans completed; and percentage of management plans completed on schedule
- Number and percent of land management plan activities being implemented according to plan schedules
- Acres of land acquired through less-than-fee ownership on an annual and cumulative basis
- Number of acres identified for acquisition to minimize damage from flooding and the percentage of those acres acquired
- Acres of District-owned lands identified in land management plans as needing restoration, acres undergoing restoration, and acres with restoration activities completed

FUNDING SOURCES FOR FY2006

- Ad Valorem 6.2%
- State 60.9%
- License, permit and fee 28.2%
- Grant 4.7%

DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
UPDATE AND PROVIDE NEW STEWARDSHIP MANAGEMENT PLANS	Kissimmee River Pools C&D	DuPuis Lower Reedy Creek & Kissimmee Chain of Lakes		Allapattah Lake Marion Creek & Reedy Creek Shingle Creek	CREW Kissimmee River Pool A East Coast Buffer	Kissimmee River Pools C&D	DuPuis Model Lands Lower Reedy Creek & Kissimmee Chain of Lakes		Allapattah Lake Marion Creek & Reedy Creek Shingle Creek	CREW Kissimmee River Pool A East Coast Buffer
ACRES TREATED FOR EXOTICS ON PUBLIC LANDS	32,000	33,000	34,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
ACRES OF PRESCRIBED FIRES	17,000	18,000	19,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
UPDATE AND REVISE PUBLIC USE RULES		Rule 40E-7.5 F.A.C.		Rule 40E-7.5 F.A.C.		Rule 40E-7.5 F.A.C.		Rule 40E-7.5 F.A.C.		Rule 40E-7.5 F.A.C.
RECREATIONAL ACCESS IMPROVEMENTS	5 parking lots 1 boardwalk	1 parking lot 1 boardwalk 1 boat ramp	1 boardwalk 2 boat ramps	1 boardwalk	1 bike path	← To be determined →				
TRANSFER INTERIM PROPERTIES TO DISTRICT PROJECT INITIATIVES	4	15	14	10	8	5	5	4	3	3
LOXAHATCHEE MITIGATION BANK	Recover investment			Success criteria achieved		Final release of profits	← Routine maintenance →			
	← Generate revenue →									
CORKSCREW REGIONAL MITIGATION BANK				Recover investment			Success criteria achieved	Final release of profits	← Routine maintenance →	
	← Generate revenue →									

CREW Corkscrew Regional Ecosystem Watershed
F.A.C. Florida Administrative Code

GOAL

To provide technically sound modeling and scientific services in support of District water resource programs

Modeling & Scientific Support

District programs depend on scientific support and computer modeling for all aspects of water management. This program centralizes these major functions.

As recommended in the Strategic Modeling Plan, this program includes the development, implementation and migration of the next-generation Regional Simulation Model (RSM) to replace current regional models; the implementation of the Capability Maturity Model (CMM) for all model development and implementation; and modeling oversight, peer review, scope review, model library and data set creation.

This program also includes water quality monitoring and assessment operations. Water quality monitoring systems track ecosystem status and the performance of District projects, including information needed to meet legal and regulatory requirements. Activities included are regional-scale water quality monitoring, laboratory operations, quality assurance/quality control, data stewardship, and associated support services. An Environmental Monitoring Coordination Team has been established to manage and oversee all District monitoring activities. This program is also responsible for the annual production of the South Florida Environmental Report (SFER) – which provides scientific and engineering status and findings.

In addition to the milestones shown over the 10-year time frame, this program has significant annually recurring activities:

- Maintaining and continuously improving Standardized Modeling Protocols starting in 2008 using CMM processes and standards
- Applying the RSM for priority District program needs starting in 2008
- Maintaining Library of Models starting in 2008
- Maintaining the RSM starting in 2009
- Maintaining Level 3 CMM in all modeling practices starting in 2009
- Producing the SFER
- Conducting water quality monitoring in compliance with legal mandates and permits
- Supporting the Everglades Technical Oversight Committee and Settlement Agreement
- Coordinating management and stewardship of Enterprise Scientific Data
- Supporting Office of Counsel during environmental litigation proceedings to facilitate restoration efforts

STRATEGIES

- Ensure District-wide coordination of modeling and monitoring using the Modeling Oversight and Environmental Monitoring Coordination teams
- Develop a standardized modeling methodology based on CMM principles and develop new models, including RSM, using that methodology
- Create a library of peer-reviewed models and standardized datasets
- Continue implementing recommendations from FY2006 water quality monitoring optimization studies and reviewing the efficiency and integrity of the regional water quality monitoring networks
- Implement the approved 2006 Laboratory Operations Plan and update every 5 years
- Complete and implement a District water quality strategic plan, which includes a 5-year plan for water quality monitoring

- Provide centralized oversight of the District's data stewardship program
- Continue to consolidate reporting into SFER
- Maintain District lab certification and demonstrate laboratory performance through round-robin studies
- Validate all contracted laboratory analyses prior to inclusion in the DBHYDRO database
- Continue to improve provision of analytical services to internal clients
- Implement a quality assurance program for all District monitoring activities

SUCCESS INDICATORS

- Implementation of RSM, including Level-2 CMM standard and peer review by 2006
- Migration of RSM to replace 2x2 model by 2007
- Use of standardized datasets for modeling by 2007
- Universal use of peer-reviewed Library of Models by 2008
- Implementation of CMM based methodology by 2008
- Compliance with all legally mandated monitoring requirements
- Value-added benefits from development and implementation of new scientific technologies and process improvements
- Development and use of consistent standards, processes and procedures for enterprise-wide data stewardship
- Submittal of annual SFER by March 1 each year

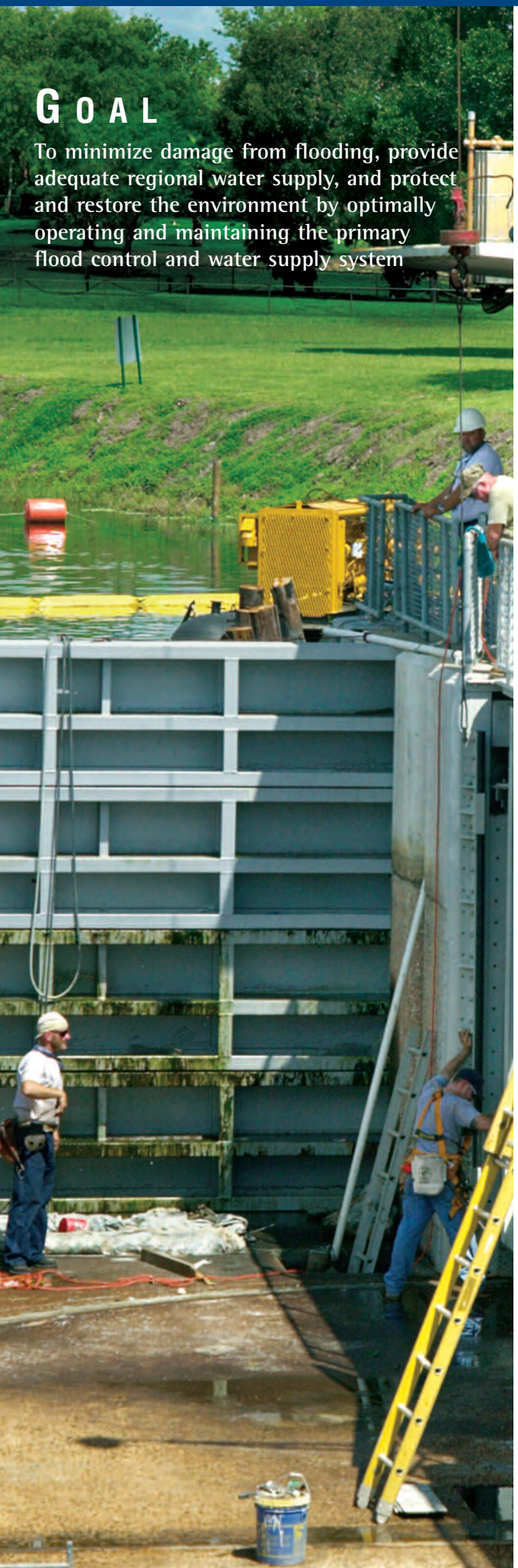
FUNDING SOURCES FOR FY2006

- Ad Valorem 100%

DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
REGIONAL SIMULATION MODEL (RSM)	Add features to simulate future projects and operations Migrate RSM to replace 2x2 Model Enhance RSM water quality features	Apply RSM for priority District program needs Complete peer review of RSM implementation for South Florida Finalize RSM water quality features	Continue maintenance and improvement of RSM Complete peer review of RSM water quality module Apply RSM to simulate regional-scale water quality	Update RSM Complete peer review of updated RSM					Update RSM Complete peer review of updated RSM	
CAPABILITY MATURITY MODEL (CMM)	Implement CMM level 3 key process areas and their deliverables Optimize modeling protocols	Upgrade standardized methodology for model development (Level 3 CMM)								
MODELING OVERSIGHT	Finalize production version of Library of Models									
WATER QUALITY MONITORING OPTIMIZATION	Finalize implementation of Water Quality Optimization Study recommendations Complete and implement approved Water Quality Strategic Plan				Update Water Quality Strategic Plan					Update Water Quality Strategic Plan
MONITORING PROCESS IMPROVEMENTS AND TECHNICAL ENHANCEMENTS	Investigate feasibility of Real-time Water Quality Monitoring and Remote Analysis Complete ENP Cooperative Agreement: integrated sampling system for S332-D pump station and collection of WQ data for 10 autosampler sites Complete Phase 3 of EMAPS									
LABORATORY OPERATIONS	Commence implementation of approved Lab Operations Business Plan		Fully implement Lab Operations Business Plan, including establishment of new laboratory facility		Update Lab Operations Plan					Update Lab Operations Plan

CMM Capability Maturity Model
EMAPS Environmental Monitoring Analysis and Planning System
ENP Everglades National Park
RSM Regional Simulation Model
WQ Water Quality



GOAL

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

Operations & Maintenance

The Operations and Maintenance Program consists of activities designed to effectively and efficiently manage the primary canals and associated water control structures in South Florida. This program manages South Florida's primary canal system as authorized by Ch. 373 Florida Statutes and the U.S. Army Corps of Engineers. South Florida's primary canal system is made up of the Central and Southern Florida (C&SF) Project and the Big Cypress Basin. Major components of this program are operations and maintenance of water management infrastructure, flood mitigation, water supply and environmental enhancement.

Primary activities of this program include the operation and maintenance of more than 500 water control structures, more than 50 pump stations, the installation and maintenance of over 2,000 automated remote terminal units and over 25 weather stations. Other activities range from vegetation management to heavy equipment operation. These efforts are related to the 1,969 miles of canals and levees, of which 1,800 miles are in the C&SF Project, and 169 miles are in the Big Cypress Basin.

The Operations and Maintenance Program functions throughout the 16-county District area, and is responsible for hydrological data collection, flow determination, SCADA (remote) operated infrastructure and hydrological basin management, as well as Stormwater Treatment Areas operations and maintenance. The Engineering and Construction component of the program manages the design, construction, maintenance and refurbishment of the surface water management infrastructure. In recent years extremely active hurricane seasons have repeatedly brought heavy rains to South Florida. Flooding has been kept to a minimum through expert management of the water management system. Employees from the eight field stations located throughout the District, and from headquarters in West Palm Beach, implement recovery activities following hurricanes or other natural disasters.

STRATEGIC PRIORITY

Refurbish the regional water management system

STRATEGIES

- Repair damages from the 2004 and 2005 hurricane seasons
- Refurbish infrastructure to design condition
- Operate and maintain the regional system under established schedules
- Maintain rights-of-way for maintenance access
- Regulate use of District rights-of-way
- Control vegetation that potentially impedes system effectiveness



- Utilize life-cycle costing for equipment and facilities
- Manage a scientific and hydrological monitoring network
- Maintain telemetry/SCADA system
- Analyze equipment and facilities and make necessary repairs and replacements
- Enhance cross training and technical expertise to absorb growing workload, while keeping pace with new technology and changes to utilize existing staff effectively
- Outsource non-core competencies
- Annually update the 50-year plans and workloads
- Develop annual work plans for all field stations

SUCCESS INDICATORS

- Number of capital projects awarded
- Acre-feet of water moved
- Number of pump station engines and gate structure overhauls completed
- Acres of levee and canal banks maintained; cycles completed
- Acres of vegetation treated annually
- Number of scheduled telemetry installations completed and sites maintained
- No permits are issued that have an adverse impact on conveyance capacity, levee integrity and access for operations and maintenance
- Percentage of District works maintained on schedule
- Acres of invasive non-native aquatic plants in inventoried public waters

FUNDING SOURCES FOR FY2006

- Ad Valorem 87.3%
- State 9.4%
- Grant 0.2%
- Federal 3.1%

DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
CAPITAL PROJECTS AWARDED/COST	57/$46m	35/$51m	35/$61m	35/$61m	35/$61m	35/$61m	35/$61m	35/$61m	35/$61m	35/$61m
OPERATIONS	← 19 million acre-feet of water moved annually →									
# OF PUMP STATION ENGINE AND GATE STRUCTURE OVERHAULS	22	22	22	22	22	23	23	23	23	22
ACRES OF LEVEES AND CANAL BANKS MAINTAINED/CYCLES COMPLETED	← 51,422/4 →									
AQUATICS/EXOTICS	← 60,000 acres of vegetation treated annually →									
ELECTRONIC COMMUNICATION SITE INSTALLATION/ MAINTENANCE	104/1,367	108/1,471	105/1,579	175/1,684	105/1,759	181/1,864	102/2,045	55/2,147	43/2,202	43/2,245
RIGHT-OF-WAY MANAGEMENT PERMITS ISSUED	330	331	332	333	334	335	336	337	338	339
CONTAMINATION ASSESSMENT & REMEDIATION FUEL TANK PLACARDS OBTAINED	52	53	53	55	55	55	55	56	56	56
HEAVY/LIGHT EQUIPMENT PREVENTIVE MAINTENANCE	← 352/1,466 →									

GOAL

To provide fair, consistent and timely review of permit applications in accordance with the adopted rules and criteria of the District, ensure compliance with issued permits, and take enforcement action where necessary

Regulation

The Regulation Program involves implementing the District's permitting authority under Ch. 373, Florida Statutes to regulate the management and storage of surface waters through Environmental Resource Permits (ERPs), the consumptive use of water through Water Use Permits, and the construction, repair and abandonment of wells through Water Well Construction Permits. Linked with the ERP program is implementation of the sovereign submerged lands authority delegated to the SFWMD by the Governor and Cabinet, sitting as the Board of Trustees of the Internal Improvement Trust Fund.

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.

STRATEGIES

- Implement regulatory recommendations of the District's Water Supply Plans, including consideration of reservations, Minimum Flows and Levels (MFLs) and Comprehensive Everglades Restoration Plan (CERP)/Water Use Permit consistency
- Implement "e-Permitting" and electronic document management to increase efficiency of application submittal and review, information sharing, and management of permit and construction certification records
- Maintain an active enforcement program to ensure violators do not have an advantage over permit applicants who follow the rules
- Provide regulatory support and input for other District programs and modify regulations as needed to ensure consistency with CERP and the District's water resource objectives
- Improve service to the regulated community through enhanced regulatory functions at the District's Service Centers
- Complete Rule Development and implement the Southwest Florida Water Quality Basin Rule



SUCCESS INDICATORS

- Timely evaluation and review of permit applications consistent with adopted rules and criteria
- Basin renewals implemented on schedule
- Construction certifications kept current and backlog reduced by 10 percent per year
- 2,300 Environmental Resource Permit applications reviewed each year
- 1,900 Water Use Permit applications reviewed each year
- 8,500 post-permit compliance inspections conducted each year identifying both environmental and construction inspections and percentage that are in compliance
- Identify - Total acres reviewed pursuant to ERP
  - Total wetland acres permitted to be impacted
  - Total wetland acres preserved
  - Total wetland acres created/restored
  - Total wetland acres enhanced
  - Total acres of upland compensation
  - Total number of mitigation bank credits purchased

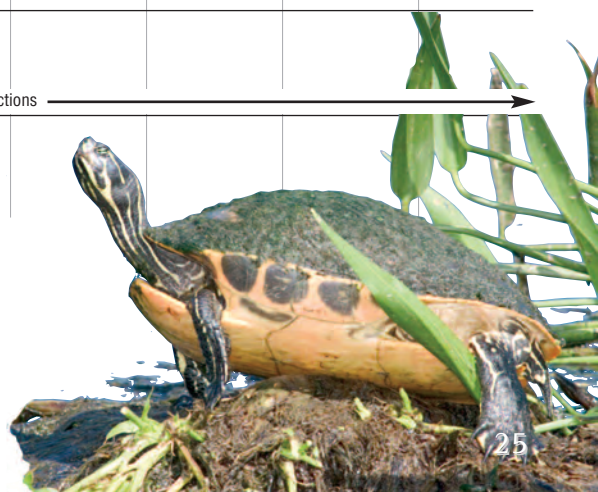
FUNDING SOURCES FOR FY2006

- Ad Valorem 100%

DELIVERABLES AND MILESTONES

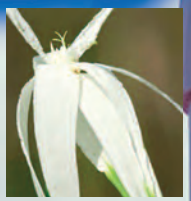
CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
E-PERMITTING AND ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	Complete Water Use and Works of the District systems									
CONTINUE REVIEW OF ERP APPLICATIONS	← Environmental Reource Permit review and compliance inspections →									
CONSTRUCTION CERTIFICATION AND CONVERSION	← Keep current with new certifications and reduce backlog by 10% per year →							Eliminate backlog		
ENVIRONMENTAL RESOURCE PERMIT DELEGATION	Adjust review of delegated programs									
IMPLEMENT WATER USE BASIN RENEWALS	Dade/Monroe Basin, Palm Beach County Basin, Lake Okeechobee Basin	Kissimmee Basins A/B/C								
CONTINUE REVIEW OF WATER USE PERMIT APPLICATIONS	Audit review of delegated programs									
	← Water Use Permit review and compliance inspections →									
SOUTHWEST FLORIDA WATER QUALITY BASIN RULE	Rule adoption and implementation									

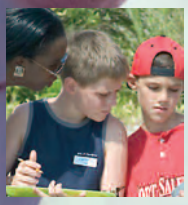
ERP Environmental Resource Permit



GOAL

Ensure an adequate supply of water to protect natural systems and to meet all existing and projected reasonable-beneficial uses, while sustaining water resources for future generations





Water Supply

The Water Supply Program is responsible for the District's evaluation of long-term water supply needs, and the planning and development of needed water resource development projects. Four regional water supply plans are developed and implemented to meet the water supply needs of present and future populations, agriculture and natural systems, pursuant to the requirements of the Florida Water Resources Act. Development of alternative water supplies and water conservation are encouraged through a combination of strategies, including regulatory and financial incentives. Two grant programs are available for these efforts: the Water Savings Incentive Program (WaterSIP) and the Alternative Water Supply Funding Program.

The Supply-Side Management Plan is developed and implemented to allocate water from Lake Okeechobee during droughts. Computer modeling is used when appropriate to evaluate the effectiveness of proposed solutions in meeting projected human demands and environmental requirements. Environmental targets are developed for major ecosystems by the Coastal Watersheds and other programs, and are incorporated into planning and permitting efforts.

Minimum Flows and Levels (MFLs) and initial reservations for natural systems help ensure the sustainability of water resources. If minimum targets cannot be met, recovery plans are developed. Initial reservations prevent the allocation of water needed to protect fish and wildlife. Water Use Permitting (see Regulation Program) is a powerful tool used to implement Water Supply Plans, MFLs and initial reservations. The Water Supply Program provides strong support to the Lake Okeechobee Program regarding revisions of the lake's regulation schedule and implementation of the Lake Okeechobee and Estuary Recovery (LOER) Plan. The Water Supply Program also coordinates with local government comprehensive planning efforts, creating a linkage between land use and water supply planning.

STRATEGIC PRIORITY

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

STRATEGIES

- Implement key recommendations of the water supply plans in all four planning regions
- Provide financial and regulatory incentives, plus technical assistance, to help water suppliers diversify their water supply by developing alternative sources, including reuse, brackish water sources and Aquifer Storage & Recovery
- Establish Minimum Flows and Levels and initial reservations
- Provide funding and regulatory incentives to encourage water users to promote efficient use of water resources through conservation
- Assure the linkage between land use and water supply plans by providing technical assistance to local governments
- Ensure continuing consistency between water use permitting, water supply planning and environmental restoration
- Use numerical models to assist in evaluating new water resource projects and their effects on human and natural systems

SUCCESS INDICATORS

- Completion of alternative water supply projects
- Regional water supply plan updates for all four planning areas completed in 2006, and then updated within five years
- Initial reservations adopted on schedule
- Local government comprehensive plans, Evaluation and Appraisal Reports, and 10-year Water Supply Facility Work Plans reviewed
- Rules adopted to protect water resources and maximize efficient use of water supplies
- Amount of water made available through water resource development and water supply development
- Number of MFLs by water body type established annually and cumulatively
- Percentage of MFLs established in accordance with the previous year's schedule
- Per capita water use (public supply)
- Percentage of domestic reuse
- Percentage of surface water supply sources for which water quality attains its designated use
- Trends in ground water quality: improving, degrading, or stable

FUNDING SOURCES FOR FY2006

- Ad Valorem 50.6%
- State 49.4%

DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PLANNING	Update list of projects in Water Supply Plans			Update Upper East Coast Plan	Update 3 water supply plans			Update Upper East Coast Plan	Update 3 water supply plans	
	Develop water supply reports (2007–2016)									
	Data collection to support water supply plans (2007–2016)									
	Provide comments on local Comprehensive Plan amendments (2007–2016)									
RESOURCE EVALUATION	Conduct peer review of East Central Florida and Lower West Coast Floridan Models Conduct improvements to databases	Update models with new project information Complete Hillsboro ASR Project	Complete 2 year testing period for Hillsboro ASR Project	Apply models to support water supply plan updates		Update models with new project information			Apply models to support water supply plan updates	
MINIMUM FLOWS AND LEVELS & INITIAL WATER RESERVATIONS	Establish MFLs for 3 water bodies Establish initial reservations for 2 water bodies	Establish initial reservations for 1 water body	Establish MFLs for water bodies TBD (2009–2015) Re-evaluate MFLs for Upper East Coast water bodies	Re-evaluate MFLs for Kissimmee Basin water bodies	Re-evaluate MFLs for Lower West Coast water bodies Re-evaluate MFLs for Lower East Coast water bodies			Re-evaluate MFLs for Upper East Coast water bodies	Re-evaluate MFLs for Kissimmee Basin water bodies	Re-evaluate MFLs for Lower West Coast water bodies Re-evaluate MFLs for Lower East Coast water bodies
				Evaluate initial reservations for water bodies TBD (2010–2016)						
OTHER RULEMAKING	Adopt rules: • Regional System Water Availability • Water Conservation • Supply Side Management • Other regional rulemaking			Update Rules 40E-21 and 40E-22 re: Water Shortage Plan Adopt rules re: Supply side Management in concert with new Lake Okeechobee regulation schedule				Update Rules 40E-21 and 40E-22 re: Water Shortage Plan		
REGIONAL WATER ISSUES	Conduct interagency planning with SJRWMD and SFWMD for Central Florida Review milestones in Miami-Dade agreement and provide feedback on long term alternative plan									
ALTERNATIVE WATER SUPPLY DEVELOPMENT	Complete FY2005 (pre SB444) Contracts (2007–2009)									
	Manage contracts and provide funding for Alternative Water Supply projects (2007–2016)									
	Coordinate with Water Supply Plan process (2007–2016)									
	Develop priorities for following year and beyond (2007–2016)									
WATER CONSERVATION	Provide funding for local water savings programs (2007–2016)									
WATER RESOURCE DEVELOPMENT	Implement key water resource development projects (2007–2016)									

MFLs Minimum Flows and Levels **SB444** Senate Bill 444 **SJRWMD** St. Johns River Water Management Distirct **SWFWMD** Southwest Florida Water Management District

GOAL

To ensure business and data integrity in compliance with Florida Statutes and Governing Board policy by providing timely and accurate business, human resource, information technology, policy, outreach, and safety expertise within consistent, reliable, streamlined processes

Mission Support

The Mission Support Program delivers high-quality, cost-effective, business, legal and information technology services that enable the District and employees to succeed. Mission Support includes functions such as executive management, human resources, legal, ombudsman, financial management, risk assessment, internal audit, procurement, facilities management, legislative affairs, emergency and security management, information technology, flight operations, strategic planning, enterprise project management and public information.

In addition to the milestones shown over the Strategic Plan's 10-year time frame, this program has a high number of significant milestones that recur annually, including:

Human Resources	• HR Solutions Annual Report • Employee Committee Annual Project Plan • Annual training plan and schedule update • Review cycles for job profiles • Evaluate and refine managerial-supervisory curriculum starting in 2008 • Implement HR balanced scorecard starting in 2009
Information Technology	• Technology storage/backup systems review
Business Support	• Business Cycle • Annual financial reporting • South Florida Environmental Report - Volume II • Annual Audit Plan • Inspector General Annual Report • Improve building maintenance levels of service • Implement retirement and health insurance enhancements
Public Information	• Improve media coverage
Service Centers	• Refine budgeting procedure to ensure full integration with programmatic strategies • Update region specific communication plans
Security & Emergency Planning	• Emergency response training and exercises • Annual Emergency Management & Security Plan
Project Management	• Project management enhancement and training

STRATEGIC PRIORITY

Retain and recruit a high-quality, diverse workforce

STRATEGIES

- Continue to recognize the value of employees
- Attract, retain and develop a high-performance, team-oriented, diverse workforce
- Increase information technology effectiveness and efficiency
- Empower cross-functional project teams to make process improvements
- Increase employee proficiency in specific job skill areas
- Provide policy guidance and agency direction toward highest priorities
- Develop systematic controls for routine business functions


- Promote standard project management principles
- Apply conflict resolution to address raised concerns
- Document and disseminate District project results
- Maintain emergency readiness
- Increase contract management reporting
- Assist local governments in securing funding for local water resource projects
- Improve media coverage

SUCCESS INDICATORS

- Number of strategies implemented to improve the District's work environment
- Number of Project Managers trained through required curriculum
- Number and value-added benefit of operational and technology improvement initiatives
- Financial audits successfully completed and recommendations incorporated into financial practices
- Number of partnerships with local governments and community-based organizations supported by Service Center staff
- Improved quality and increased quantity of media coverage
- Improved public awareness of District accomplishments
- Number of employees trained on SAP software
- Obtain unqualified (positive) opinion in annual financial audit

FUNDING SOURCES FOR FY2006

- Ad Valorem 96.6%
- Self Insurance 3.4%

DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
HUMAN RESOURCES	Support SAP implementation through "go-live" Implement retention/recruitment /diversity/career development strategies Implement managerial/supervisory curriculum	Support SAP implementation of HR Portal	Develop HR Balanced Score Card							
INFORMATION TECHNOLOGY	Complete common GIS system for water resources information that can support Modeling, Operations, and Research functions (ArcHyrdro) Upgrade personal computers Complete consolidation and enhancement of server environment Attain Level 2 (Managed) CMMI for IT functions		Deploy network operations center for 24/7 monitoring of computing infrastructure Deploy wireless computing	Integrate enterprise and environmental data management systems Implement automated, remotely-operated data center operations	Upgrade personal computers Assess new technology for communications Attain Level 3 (Defined) CMMI for IT functions	Enhance major data storage components including replacement and enhancement of data center infrastructure	Upgrade enterprise and environmental data management systems	Upgrade personal computers Assess new technology for communications	Review and upgrade major data storage components including replacement and enhancement of data center infrastructure	Conduct independent CMMI assessment to ensure maturity level remains high
BUSINESS SUPPORT	Develop program for State Certifications in Procurement Complete implementation of HR SAP software and provide support for financials, procurement, and operations and maintenance	Prioritize business needs enhancement proposals	Begin implementation of SAP strategic enterprise management (balanced scorecard) Evaluate vendor, financials, and maintenance management SAP software for upgrade	Reevaluate financial organization structure Evaluate electronic invoicing, business warehouse, and HR SAP software for upgrade Complete implementation of SAP strategic enterprise management	Refine business SOPs Review "principles of financial management" Evaluate SAP hardware upgrades Prioritize business needs enhancement proposals	Evaluate payroll, financials, and maintenance management SAP software for upgrade Evaluate SAP strategic enterprise management for upgrade	Reevaluate financial organization structure Evaluate electronic invoicing, business warehouse, enterprise portal and HR SAP software for upgrade	Refine business SOPs Review "principles of financial management" Evaluate SAP hardware for upgrade Prioritize business needs enhancement proposals	Evaluate payroll, financials, and maintenance management SAP software for upgrade Evaluate SAP strategic enterprise management for upgrade	Reevaluate financial organization structure Evaluate electronic invoicing, business warehouse, enterprise portal and HR SAP software for upgrade
	Debt issuance for *Acceler8*									
PUBLIC INFORMATION	Implement Public Information & Education Plan and Improved Customer Communication Plan									
	Fulfill public involvement requirements for *Acceler8*									
SERVICE CENTERS	Continue implementation of the "full service" model for all Service Center locations									
SECURITY & EMERGENCY PLANNING	Preventive maintenance replacement of intrusion security system									
PROJECT MANAGEMENT	Clewiston FS & Kissimmee FS Initiate Earned Value reporting for Tier 1 projects Initiate PM process for Tier 4 projects	Okeechobee FS & Okeechobee SC Initiate Earned Value Reporting for Tier 2 projects Implement PM Report Card	Homestead FS & Skees Rd Facility Complete integration of PM standards	Ft. Myers SC & FOC Update standard project reporting	BCB, Broward SC & Martin/St. Lucie SC Update project manager career paths	Headquarters campus Update PM Report Card	Orlando SC Update standard project reporting	Miami FS & Miami SC Update PM standards	Update project manager career paths	Update PM Report Card

BCB	Big Cypress Basin	**FS**	Field Station	**IT**	Information Technology	**SC**	Service Center
CMMI	Capability Maturity Model Integration	**GIS**	Geographic Information System	**PM**	Project Management	**SOP**	Standard Operating Procedure
FOC	Field Operations Center	**HR**	Human Resources	**SAP**	Financial System		

Connecting The Dots

The programs and priorities identified in this Strategic Plan are designed to carry-out the District's multi-faceted mission based on Governing Board direction. The four areas of responsibility (shown below) – water quality, flood control, natural systems and water supply – are highly interrelated and interdependent. Likewise, the activities and projects within each of the District's eleven programs are typically designed and implemented to benefit more than one mission component. These complex interactions are carefully considered in developing activities for the success of each program, as well as to maximize synergy between programs.

	COASTAL WATERSHEDS	COMPREHENSIVE EVERGLADES RESTORATION PLAN	DISTRICT EVERGLADES	KISSIMMEE WATERSHED	LAKE OKEECHOBEE
WATER QUALITY 	Improve water quality in various water bodies through the development of water quality targets	Protect and improve the quality of water delivered to the greater Everglades system through CERP implementation	Improve water quality delivered to the Everglades through construction and operation of STAs and implementing the Long-Term Plan	Improve downstream water quality through the Kissimmee Upper Basin Restoration Initiative	Improve quality of water entering Lake Okeechobee through development and implementation of regional projects
FLOOD CONTROL 	Increase flood protection capability through stormwater projects and partnerships with FEMA	Maintain levels of flood protection	Operate STAs as part of the District's flood control infrastructure	Maintain flood protection capacity through flood mitigation construction	Ensure flood protection levels are maintained in evaluating Lake Okeechobee regulation schedule modifications
NATURAL SYSTEMS 	Improve environmental systems through developing and implementing restoration plans	Restore the greater Everglades natural function, including Lake Okeechobee and estuarine systems, through CERP restoration projects	Restore the ecology of the Everglades	Improve Kissimmee River natural function through restoration of Kissimmee Watershed	Improve ecosystem health through water quality improvements, restoration of isolated wetlands, hydrology management, and by controlling exotic species
WATER SUPPLY 	Protect water supply sources through developing technical criteria for MFLs and initial water reservations	Increase the available quantity of water and enable restoration of the timing and distribution of water to the greater Everglades ecosystem	Restore more natural flows and levels within the Everglades	Protect water supply sources through developing technical criteria for MFLs and initial water reservations	Maintain current water supplies to southern Florida by making water deliveries to the C&SF Project from Lake Okeechobee

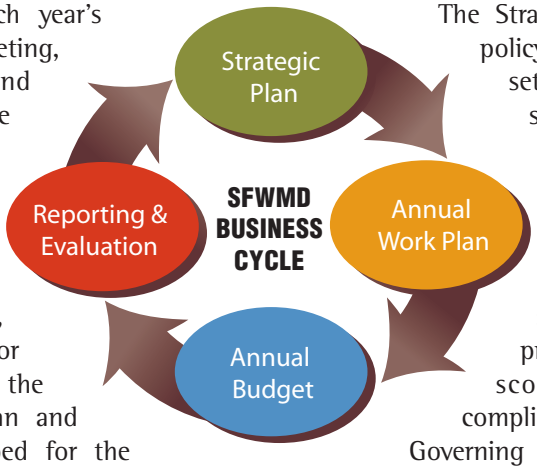
C&SF Central and Southern Florida **CERP** Comprehensive Everglades Restoration Plan **FEMA** Federal Emergency Management Agency

LAND STEWARDSHIP	MODELING & SCIENTIFIC SUPPORT	OPERATIONS & MAINTENANCE	REGULATION	WATER SUPPLY	MISSION SUPPORT
Provide a land base to improve water quality	Collect and analyze data to document changes in water quality, and make information available through electronic and published reports	Ancillary benefits, but not a central focus of this program	Protect water quality through Environmental Resource Permitting and Water Use Permitting processes	Protect water resources through the development and implementation of water supply plans	Supports all other programs by providing business, human resource, technical, policy, outreach and safety services
Provide a land base to restore natural hydrologic conditions	Develop effective flood management strategies by providing computer simulations of flooding events	Provide regional flood protection through appropriate management of the C&SF Project	Provide flood protection level of service through the Environmental Resource Permitting process	Ancillary benefits, but not a central focus of this program	
Increase functionality of natural systems through habitat restoration, exotic species control, prescribed burning, multiple use practices, and making recreational lands available	Document water quality changes as a means to assess performance of ecosystem restoration efforts, and make information available through electronic and published reports	Protect and enhance natural systems through water deliveries via the C&SF Project and by controlling exotic species	Protect and enhance natural systems through the Environmental Resource Permitting and Water Use Permitting processes	Protect and enhance natural systems by restoring more natural flows and through establishment of MFLs and initial water reservations	
Ancillary benefits, but not a central focus of this program	Develop water supply strategies by simulating water supply needs and sources through computer modeling	Enhance water supplies to southern Florida by making appropriate water deliveries via the C&SF Project	Provide available water supplies for reasonable-beneficial uses and protect water supply sources through the Water Use Permitting process	Ensure adequate water supplies through the development and implementation of water supply plans	

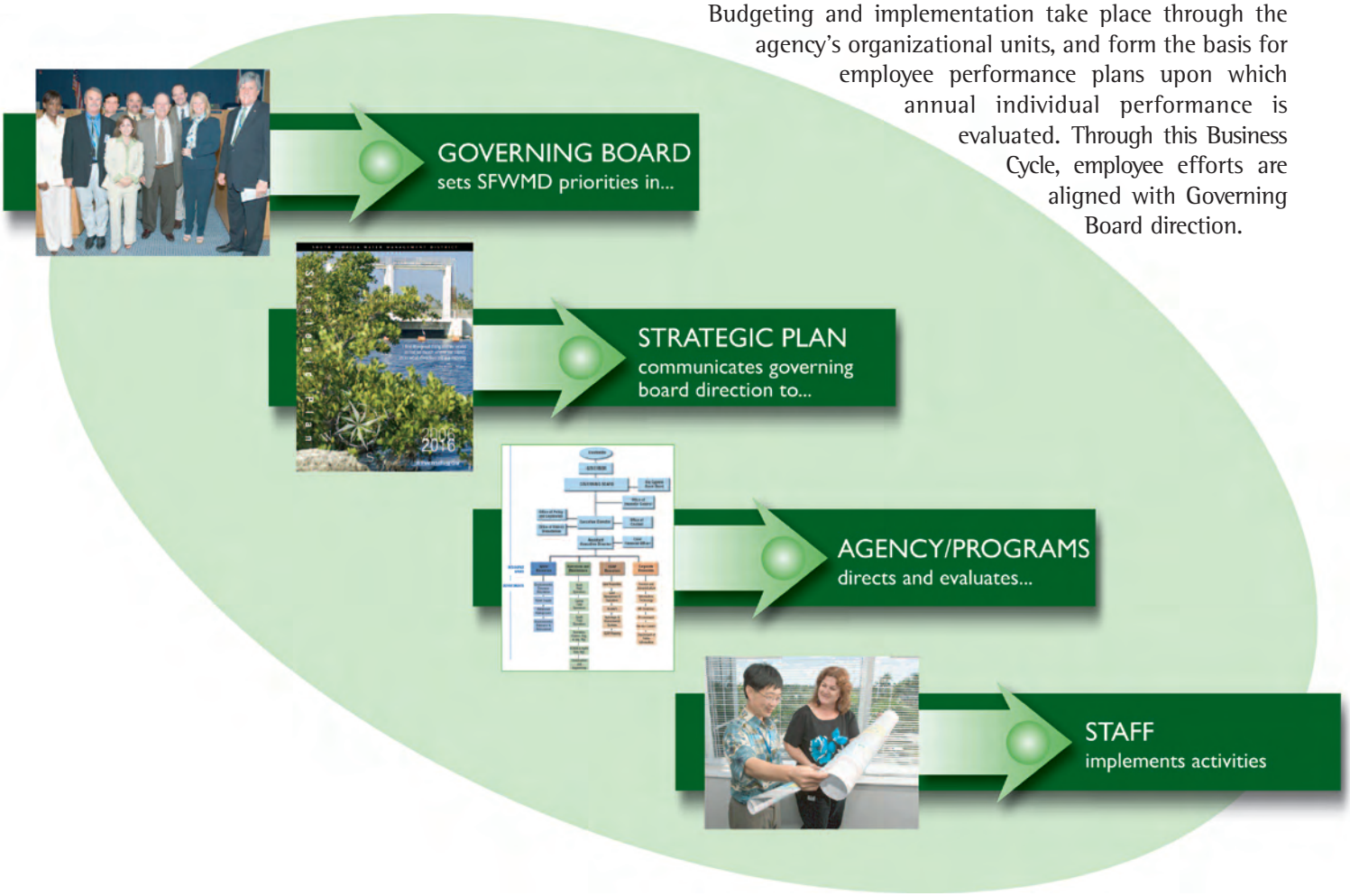
MFLs Minimum Flows and Levels **STAs** Stormwater Treatment Areas

Putting Governing Board Direction Into Action

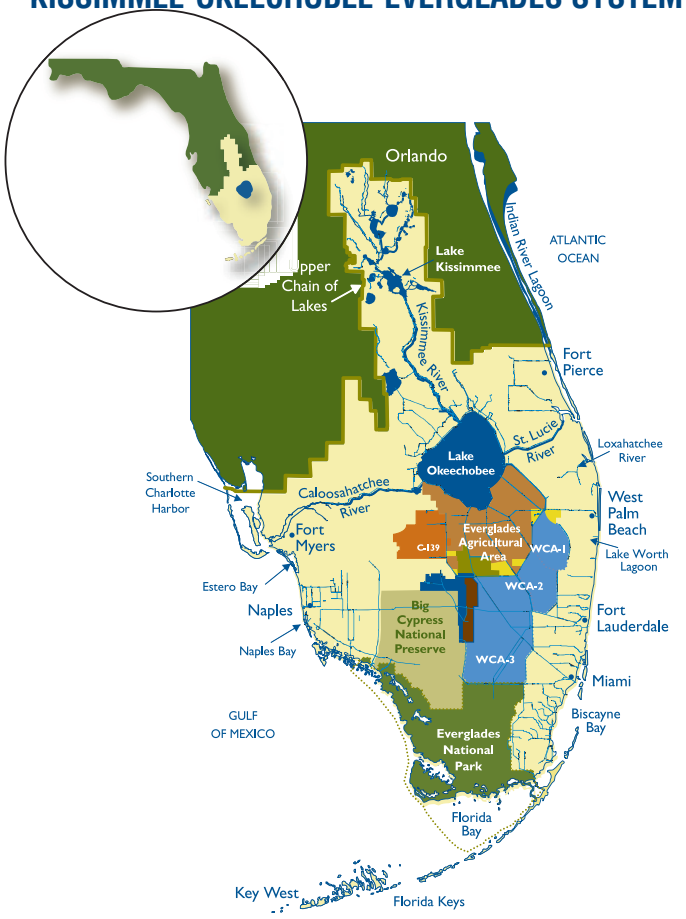
The Strategic Plan leads off each year's Business Cycle of planning, budgeting, implementation, evaluation and reporting. Work plans for the District's eleven programs are updated annually; funded through the budget process; and progress is reported quarterly. Aspects of the Business Cycle overlap. While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



The Strategic Plan documents the overall policy direction and strategic priorities set by the Governing Board; the strategies to implement Governing Board direction as established by District management; as well as the projects and processes that support program strategies, and indictors that measure levels of success. As part of the annual cycle, programs are analyzed for project scope, schedule and budget compliance. Based on this analysis, the Governing Board and District management discuss and determine further agency strategic priorities – initiatives that receive increased budget and resource consideration in order to expedite implementation. Budgeting and implementation take place through the agency's organizational units, and form the basis for employee performance plans upon which annual individual performance is evaluated. Through this Business Cycle, employee efforts are aligned with Governing Board direction.



KISSIMMEE-OKEECHOBEE-EVERGLADES SYSTEM



ON THE COVER

Front

Framed by red mangroves, the S-123 structure stands sentinel on Biscayne Bay. Located in Miami-Dade County, it is one of more than 500 water control structures and 50 pump stations operated and maintained by the District around the clock

Back

(top) A black-necked stilt, one of 10 species of shorebirds that has returned to the restored section of the Kissimmee River, nests along the floodplain habitat

(left) Four *Acceler8* Everglades restoration projects are already under construction, including the massive C-43 (Caloosahatchee River) West Reservoir

(center) Governor Jeb Bush announces the aggressive Lake Okeechobee and Estuary Recovery plan of action

(right) A fisherman enjoys a day of angling on Lake Okeechobee

Getting The Job Done

This Strategic Plan provides the South Florida Water Management District and the public we serve with the blueprint for successfully meeting the resource management challenges and opportunities of the next decade. We have a clear vision of what needs to be done, and we are committed to expediting projects where possible.

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

By implementing the strategies:

- Everglades restoration will occur ahead of previous schedules
- The timing and quantity of water flows will be significantly improved
- Estuarine habitats will be protected and restored
- Water bodies will meet water quality standards
- Water users will have an affordable and reliable water supply
- Flood protection will be provided by a refurbished and reliable water management system
- Environmentally sensitive lands will be acquired, protected and restored
- Partnerships will help expedite project completion and stretch limited resources
- District and local government planning efforts will be consistent
- A motivated, diverse workforce will consistently strive to make South Florida a better place for future generations

We commit to expedite our efforts. The challenges are great... but the opportunities are even greater. Join us on our mission to manage and protect South Florida's water resources.

FOR MORE INFORMATION ON THE SOUTH FLORIDA WATER MANAGEMENT DISTRICT AND OUR PROGRAMS, VISIT OUR WEB SITE AT WWW.SFWMD.GOV

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