



STRATEGIC PLAN
2007~2017



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Message from the Governing Board Chair

After two years of hurricanes, heavy rainfall and high water levels, the water management pendulum took a wide swing back to the other weather extreme – drought. By the end of 2006, rainfall in South Florida was more than 11 inches below normal for the year and Lake Okeechobee had plunged to near-record lows. The dry trend continued into 2007, prompting activation of our Emergency Operations Center and the toughest water use restrictions ever imposed by our agency.

These dramatic shifts in water availability – from too much to too little – underscore three key points: 1) Mother Nature is the ultimate water manager. We can control many things... but when, where and how much it rains is not one of them. 2) A regional, system-wide perspective is critical. Recognizing the interconnectedness of natural ecosystems and watersheds was the basis for Florida's regional water management model. 3) Long-term strategic planning provides focus. As part of our annual performance management cycle, we constantly reassess and analyze conditions and resources to ensure that key initiatives continue to move forward.

That steadfast attention to keeping important efforts on track has yielded great results! Work on all Everglades accelerated project components are well under way. The Northern Everglades is now recognized as a holistic watershed. Updated water supply plans emphasize alternative sources. Ongoing repairs and upgrades ensure peak operation of District facilities. And improved business processes assure even greater public accountability.

To build on and continue our successes, our identified priorities are:

- Expedite Everglades restoration by advancing construction schedules of key projects
- Achieve Everglades water quality standards by implementing the Long-Term Plan
- Protect and restore natural systems in the Northern Everglades (Kissimmee, Lake Okeechobee, Caloosahatchee and St. Lucie watersheds) by increasing storage capacity and water quality treatment
- Refurbish the regional water management system by implementing the 50-year Plan
- Meet the current and future demands of water users and the environment by implementing regional water supply plans
- Retain and recruit a high-quality, diverse workforce by continuing to recognize the value of employees

Communication, coordination and commitment with our federal, state and local partners are vital to ensuring that our positive momentum will continue. With a proven track record of innovation and achievement, we are proud to be considered the “go-to” agency for getting things done!



CAROL ANN WEHLE

Message from the Executive Director

Sometimes it seems the biggest reward for doing a good job is more work. At the South Florida Water Management District, we must be doing something right because the responsibilities and challenges keep piling up alongside all the successes! With outstanding Governing Board leadership and an incredible staff, we continue to prove ourselves as the “concept-to-completion” organization.

And, boy, do we know how to multi-task: Just as one side of the agency was completing the final post-hurricane repairs to the water management system, others were beginning to focus on water shortage issues. Once again, an experienced and dedicated staff jumped into action – identifying and activating drought management strategies to help stretch and protect water supplies.

At the same time, we broke ground on a record number of Everglades restoration construction projects, and updated our water supply plans with an eye toward diversification and non-traditional sources. The Governing Board adopted new rules preventing additional water withdrawals from the Everglades to meet growth demands.

While we are already doing many things to benefit the interconnected ecosystem, new legislation gives us the funding and the impetus to ensure that new and much-needed attention is directed toward the Northern Everglades. We also rolled out a new, integrated business system and launched an expanded online e-permitting function.

As our slate of requirements continues to skyrocket, our future revenues and resources are limited. While this will present serious challenges and much discussion, we are confident that we can continue to exceed public expectations in managing and protecting South Florida’s water resources.

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AGENCY OVERVIEW

At Your Service

Balancing and improving water and land-related resources within a multi-county area is a daily challenge that requires active information exchange, open dialogue and effective partnerships at all levels. Direct 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 (SFWMD) is a regional governmental agency that oversees the water resources in 16 counties – from Orlando to the Florida Keys. This region covers 17,930 square miles (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 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.

Our Vision

To be the world's premier water resource agency

Our Mission

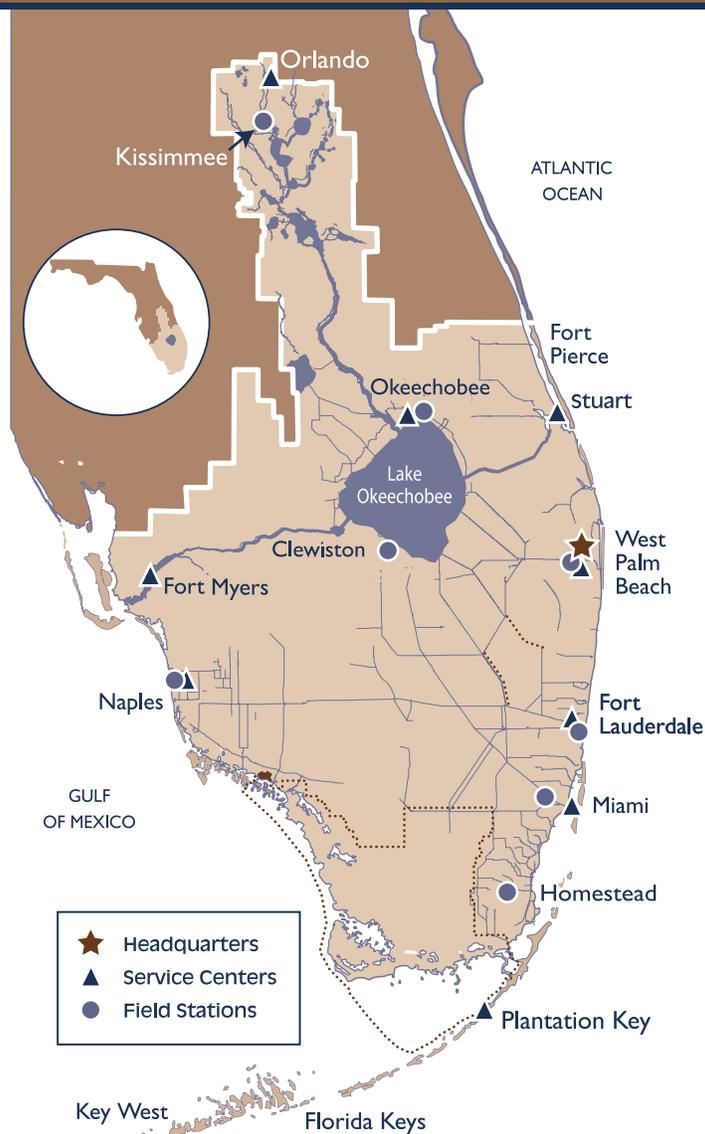
To manage and protect water resources of the region by balancing and improving water quality, flood control, natural systems and water supply

This system was built atop one of the most diverse ecosystems in the world — the interconnected greater Everglades ecosystem. The complex nature of these sweeping responsibilities is central to the ongoing challenges faced by the regional agency.

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

Functioning as full-service satellite offices, Service Centers help provide local officials and citizens with 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. 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 our communities – from Orlando to Key West and from Fort Myers to Fort Pierce – are informed and involved in water management decisions and actions. Working together, we can ensure a brighter tomorrow for South Florida’s future generations.



Our Values

EXCELLENCE

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

TEAM

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

COMMUNICATION

We value and expect open, honest, and timely communication

HONESTY

Honesty is never compromised

SERVICE

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

INTEGRITY

Teamwork and sound science are the foundation of our excellence

DIVERSITY

Our diversity is the cornerstone of our strength

FOCUS

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

ADAPTABILITY

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

ENTHUSIASM

We do the coolest work on the planet!



STRATEGIC DIRECTION

A System-Wide Perspective

Efforts to temper the impacts of Florida's unpredictable weather extremes prompted legislators to create the state's regional approach to water management in the early 1970s. Because the architects of this landmark water resource model recognized that water flow and interconnected ecosystems transcend city and county lines, district boundaries were determined by hydrogeologic and watershed features. The importance of that big-picture vision was reiterated in 2007 with two significant events.

First, a prolonged drought impacted the entire region. Following two very active and very wet hurricane seasons, Mother Nature tightened the spigot and 2006 saw a significant downturn in rainfall. Drought conditions continued into 2007 and water levels have dropped dramatically in response. Conditions continue to be monitored and appropriate drought management plans have been put into action, including full activation of the District's Emergency Operations Center. With no appreciable rainfall to replenish dwindling supplies, water use restrictions have been declared for most of the 16-county region. While water shortages are expected from time to time, this one is impacting all areas of the District at the same time – meaning very little “extra” water is available within the water management system to help alleviate the dry conditions.

Second, new legislation recognizes the need to address water resource protection issues at a broader, more holistic level – especially in the District's northern reach. Many of the first steps in the Comprehensive Everglades Restoration Plan, and its fast-tracked *Acceler8* projects, are already being successfully implemented in the southern half of the system. A continuing District priority is to expedite the construction of key environmental restoration projects. That initiative is well under way with work progressing at an incredible pace.

In reality, however, the Everglades ecosystem stretches all the way from Orlando to the Keys. The Northern Everglades includes Kissimmee area lakes and rivers, Lake Okeechobee and the Caloosahatchee and St. Lucie rivers and estuaries. Key features in the Southern Everglades include the Water Conservation Areas, Big Cypress National Preserve and Everglades National Park/Florida Bay and coastal bays and estuaries south of Lake Okeechobee.



To truly succeed with Everglades restoration, the issues of water quality, quantity, timing and distribution must be addressed “upstream” in order to effectively improve the health of “downstream” lakes, rivers and estuaries. In recognition of this, the Governing Board passed a resolution supporting a comprehensive re-evaluation of the Northern Everglades watershed and identified this entire region as a strategic priority. New legislation will provide significant funding for increased water storage and treatment facilities north of Lake Okeechobee, along with additional partnership projects with Caloosahatchee and St. Lucie basin communities.

As more and more restoration projects are completed, project-by-project management must transition into a system-wide perspective. By stepping back and re-looking at monitoring, operating and reporting criteria, we can ensure that objectives are coordinated, integrated and, ultimately, provide the best possible benefits.

It is important to note that new mandates and initiatives provide both significant opportunities

and significant challenges. Along with the excitement of expanding projects and creating new “fixes” for long-standing problems comes the reality of additional workloads. While District responsibilities have grown tremendously over the past dozen years, staffing levels have remained almost constant. To continue our successful track record as a results-driven organization, serious consideration must be given to both adding employees and increasing partnerships with private enterprise.



Lake Okeechobee water level in October 2005 (top) and April 2007 (bottom).



District Programs and 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 and milestones.

Agency managers report to the Governing Board on the status of 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 by advancing construction schedules of key projects

Advance the planning, design, construction and operation of key multi-component Everglades restoration projects in order to achieve positive benefits much sooner, and in a more cost-effective manner. Construction will be financed through Certificates of Participation revenue bonding. Financing and fast-tracking these projects will help minimize inevitable increases in construction materials and labor costs. This expedited course of action reaffirms the commitment of the federal/state/local partnership to revitalize the ecosystem.

Achieve Everglades water quality standards by implementing the Long-Term Plan

Complete construction of all Everglades Construction Project components 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.

Protect and restore natural systems in the Northern Everglades (Kissimmee, Lake Okeechobee, Caloosahatchee and St. Lucie watersheds) by increasing storage capacity and water quality treatment

To improve the quality, quantity, timing and distribution of water in the Northern Everglades system, new legislation requires the South Florida Water Management District – in coordination with the Department of Environmental Protection, the Department of Agriculture and Consumer Services, and affected local governments – to develop a technical plan for the implementation of Lake Okeechobee Watershed projects and to develop protection plans for the St. Lucie and Caloosahatchee River watersheds.



These plans will identify water storage and treatment facilities needed to improve the quality and flow of water within each watershed. The legislation also requires expansion of best management practices, more stringent regulations for the application of wastewater residuals in the watershed and an accelerated timeline for implementing a Total Maximum Daily Load for the Caloosahatchee River

Refurbish the regional water management system by implementing the 50-year Plan

Ensure that the water management system is operating at peak condition, which is critical to providing flood control and water flow. The regional water management infrastructure is reaching its life expectancy. Significant hurricane impacts in recent years delayed refurbishments and underscored the need for system updates. For greater efficiency, and in order to maintain progress in Central and Southern Florida Project renovation, structural hurricane repairs have been combined with refurbishment projects, where feasible. Funds are also kept in reserve to diminish fiscal impacts of future emergency events. The District will also continue to provide technical assistance and land acquisition support to the U. S. Army Corps of Engineers in its repair of the Herbert Hoover Dike, which surrounds Lake Okeechobee.

Meet the current and future demands of water users and the environment by implementing regional water supply plans

Advance the design and construction of water-producing projects as recommended in updated regional water supply plans. Support development of alternative water supply projects as outlined in cooperation with utilities, local governments and the state. Develop District and partnership projects to ensure that adequate water supply is available to meet current and projected environmental and human water needs.

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

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



**NORTHERN
EVERGLADES**

**SOUTHERN
EVERGLADES**

Note: Conceptual Boundaries

GOAL

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



FUNDING SOURCES FOR FY2007

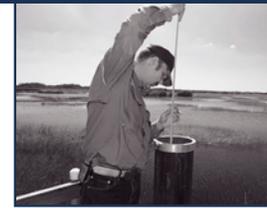
Ad Valorem	34.2%
State	59.2%
License, permit and fee	0.4%
Grant	5.2%
Federal	1.0%
Total	100.0%

Coastal Watersheds

The Coastal Watersheds Program implements water quality improvement projects, increases the District's ability to make more informed operational decisions from applied scientific research, administers State-funded initiatives with local governments and manages tributary flood plains of nine coastal water bodies in South Florida, including the protection of the Caloosahatchee and St. Lucie rivers and estuaries. The program develops technical criteria for Minimum Flows and Levels and water reservations in partnership with the Water Supply Program. Water quality targets that support the Florida Department of Environmental Protection's development of Total Maximum Daily Loads are established by this program. Coastal water bodies served by this program are the St. Lucie River and Estuary and Southern Indian River Lagoon, Loxahatchee River and Estuary, Lake Worth Lagoon, Biscayne Bay, Florida Bay and the Florida Keys, Estero Bay, Naples Bay, Lower Charlotte Harbor, and the Caloosahatchee River and Estuary.

DELIVERABLES AND MILESTONES

ELEMENT	2008
ST. LUCIE RIVER AND ESTUARY / INDIAN RIVER LAGOON	<ul style="list-style-type: none"> Initiate St. Lucie Estuary Protection Plan Complete Science Plan for St. Lucie Basin Complete technical criteria for Ten Mile Creek Water Preserve Area Performance Plan
LOXAHATCHEE RIVER AND ESTUARY	<ul style="list-style-type: none"> Complete pilot test of environmental releases to the NW Fork of Loxahatchee River Establish baseline information to evaluate CERP project and restoration flows to the NW Fork Complete Science Plan for Loxahatchee Watershed Initiate Loxahatchee River and Estuary water quality assessment
LAKE WORTH LAGOON	<ul style="list-style-type: none"> Complete final report on C-51 sediment removal pilot project
BISCAYNE BAY	<ul style="list-style-type: none"> Complete Science Plan for South Central Biscayne Bay and Northern Biscayne Bay Initiate Northern Biscayne Bay water quality assessment
FLORIDA BAY AND FLORIDA KEYS	<ul style="list-style-type: none"> Initiate data collection and produce assessment reports to improve MFL and operations Improve ecological models for restoration, MFL and operational planning
ESTERO BAY	<ul style="list-style-type: none"> Conduct environmental assessments Initiate Hydrodynamic Model Expansion Integrate watershed and estuarine models Complete Science Plan
NAPLES BAY	<ul style="list-style-type: none"> Commence Hydrologic/Salinity Evaluation and Modeling in Naples Bay Complete Science Plan
LOWER CHARLOTTE HARBOR	<ul style="list-style-type: none"> Provide technical assessment for SWIM Plan and CERP Complete Science Plan
CALOOSAHATCHEE RIVER AND ESTUARY	<ul style="list-style-type: none"> Provide Technical Assessment for C-43 Basin Study Complete Science Plan Complete Caloosahatchee Nutrient Study Conduct Ecological Evaluations
FLOOD MANAGEMENT PLANNING	<ul style="list-style-type: none"> Assist local governments with implementation of stormwater management improvements for other coastal areas



Strategies

- Design and construct stormwater quality improvement projects
- Publish restoration and protection plans for coastal water bodies and tributary watersheds
- Increase understanding of the ecosystems through applied scientific hypothesis-driven research
- Develop technical criteria for water reservations and Minimum Flows and Levels
- Assist local governments with implementation of coastal water body restoration projects
- Assist Florida Department of Environmental Protection with development of Total Maximum Daily Loads and implementation of basin management action plans

Success Indicators

- Percentage of Water Protection and Sustainability Trust Fund money committed to executed agreements with local governments
- Restoration and protection plans for identified priority water bodies completed
- Percentage of specific appropriations committed to executed agreements with local initiatives
- Percentage of scheduled Minimum Flows and Levels or water reservation technical criteria documents completed

2009	2010	2011	2012	2013 - 2017
<ul style="list-style-type: none"> • Complete St. Lucie Estuary Protection Plan • Complete Final Report for St. Lucie Estuary Urban Tributary water quality monitoring network 	<ul style="list-style-type: none"> • Complete initial Adaptive Management Assessment of Ten Mile Creek Water Preserve Area 		<ul style="list-style-type: none"> • Evaluate Pollutant Load Reduction Goals for the St. Lucie Estuary 	<ul style="list-style-type: none"> • Reevaluate Pollutant Load Reduction Goals for the St. Lucie Estuary (2015)
<ul style="list-style-type: none"> • Complete Loxahatchee River and Estuarine Water Quality Assessment Report 				
<ul style="list-style-type: none"> • Complete Science Plan for Card Sound and Barnes Sound • Establish baseline information to evaluate CERP and Reservation flow to South Central and Northern Biscayne Bay 	<ul style="list-style-type: none"> • Complete Water Quality Assessment Report in Biscayne Bay 			
<ul style="list-style-type: none"> • Improve database and models for MFL update and evaluation of operations and restoration, including influence of southwest coast 	<ul style="list-style-type: none"> • Assess status and trends of Florida Bay for MFL update • Complete development of water quality and biological models for MFL update 	<ul style="list-style-type: none"> • Complete final technical evaluation report of Florida Bay MFL update 	<ul style="list-style-type: none"> • Initiate integrated watershed-estuarine assessment of Florida Bay and Keys and southwest coast 	<ul style="list-style-type: none"> • Assess regional response of Florida Bay, Florida Keys and southwest to changing fresh water flow • Complete model evaluations to forecast coastal ecosystem changes through 2050
ASSIST LOCAL GOVERNMENTS WITH SWIM PLAN IMPLEMENTATION				
<ul style="list-style-type: none"> • Complete Environmental Assessment Report • Continue Hydrodynamic Model Expansion to support Southwest Florida Feasibility Study 			<ul style="list-style-type: none"> • Update SWIM Plan 	
ASSIST LOCAL GOVERNMENTS WITH SWIM PLAN IMPLEMENTATION				
<ul style="list-style-type: none"> • Complete Ten Thousand Island Hydrologic Data Collection • Implement optimized monitoring program 	<ul style="list-style-type: none"> • Complete Hydrologic/Salinity Evaluation and Modeling report in Naples Bay 		<ul style="list-style-type: none"> • Update SWIM Plan 	
ASSIST LOCAL GOVERNMENTS WITH SWIM PLAN IMPLEMENTATION				
<ul style="list-style-type: none"> • Complete technical support of Feasibility Study 			<ul style="list-style-type: none"> • Update SWIM Plan 	
ASSIST LOCAL GOVERNMENTS WITH SWIM PLAN IMPLEMENTATION				
<ul style="list-style-type: none"> • Complete Caloosahatchee Estuary Protection Plan 	<ul style="list-style-type: none"> • Complete Four Corners Project 		<ul style="list-style-type: none"> • Evaluate Pollutant Load Reduction Goals • Update SWIM Plan 	<ul style="list-style-type: none"> • Reevaluate Pollutant Load Reduction Goals (2015)

CERP - Comprehensive Everglades Restoration Plan
 FEMA - Federal Emergency Management Agency

MFLs - Minimum Flows and Levels
 NW - Northwest

SWIM - Surface Water Improvement and Management

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



FUNDING SOURCES FOR FY2007

Ad Valorem	28.8%
State	8.8%
License, permit and fee	0.7%
Federal	1.0%
Local Gov't	2.5%
Financing	58.2%
Total	100.0%

Comprehensive Everglades Restoration Plan

The State of Florida is engaged in an unprecedented partnership with the federal government to restore the Everglades. The SFWMD is the lead state agency and the U.S. Army Corps of Engineers is the lead federal agency for this effort. The agencies are implementing the Comprehensive Everglades Restoration Plan (CERP), which is based largely upon a series of projects designed to “get the water right” in South Florida. This will be accomplished by addressing four major characteristics of water flow: quantity, quality, timing and distribution.

Approved in 2000 by Congress, CERP takes a watershed approach and is considered the largest environmental restoration program in history. Project activities include the land acquisition, planning, designing and constructing of more than 50 individual projects that will improve the Everglades and assure sufficient water for the future.

The state's *Acceler8* initiative is financing, designing and constructing projects or portions of projects identified in CERP to provide an array of restoration benefits to both the natural and human environment sooner than otherwise would be possible.

Strategies

- Implement *Acceler8* projects
- Efficiently acquire necessary lands
- Complete Project Implementation Reports
- Complete engineering and project designs
- Initiate project construction
- Implement program-level management activities, including adaptive assessment and monitoring
- Outreach and partner with stakeholders and communities

ELEMENT

PROJECTS

PROJECT IMPLEMENTATION
REPORTS (PIRS), LAND, DESIGN
AND CONSTRUCTION

FEASIBILITY STUDIES

CRITICAL RESTORATION
PROJECTS CONSTRUCTION

PROGRAM SUPPORT

Success Indicators

Near-Term Indicators

- All lands needed for *Acceler8* projects acquired by December 2007
- Project Implementation Reports completed for all *Acceler8* projects by September 2008
- Construction of all Critical Restoration Projects completed by September 2008

- Project Implementation Reports completed for all CERP Band 1 projects by September 2009
- Project schedules met, scopes satisfied and budgets not exceeded

Long-Term Indicators

- Wading bird nesting patterns
- Seagrass and submerged aquatic vegetation patterns
- Tree islands health
- Oyster beds distribution and extent
- Spatial extent of functionally healthy freshwater wetlands

DELIVERABLES AND MILESTONES

2008	2009	2010	2011	2012	2013 - 2017
<ul style="list-style-type: none"> • Complete Advanced Construction of: <ul style="list-style-type: none"> - Biscayne Bay Coastal Wetlands Part 1 L-31E Culverts Component - C-43 West Storage Reservoir Embankment Structure Pre-Load - Picayune Strand Road Removal Phases 2, 3 and 4 • Complete Final Project Implementation Report for: <ul style="list-style-type: none"> - EAA Reservoir Phase 1 - C-111 Spreader Canal Part 1 - Melaleuca Eradication - Biocontrols • Complete Draft Project Implementation Report for: <ul style="list-style-type: none"> - Biscayne Bay Coastal Wetlands Part 1 - North Palm Beach County Part 1 - Lake Okeechobee Watershed • Complete Transfer of Design and Construction Activities from SFWMD to USACE for: <ul style="list-style-type: none"> - Fran Reich Preserve (Site 1 Impoundment) • Start Advanced Construction of: <ul style="list-style-type: none"> - EAA Reservoir 1A Final Embankment, Earthworks, U.S. 27 Bridge and Pump Station - Indian River Lagoon - South C-44 Reservoir and STA Main Contract - Biscayne Bay Coastal Wetlands Part 1 Deering Estate Component - C-43 West Storage Reservoir • Complete Construction of: <ul style="list-style-type: none"> - L-30 Seepage Management Pilot • Complete Final Pilot Project Design Report for: <ul style="list-style-type: none"> - L-30 Seepage Management Pilot • Complete Land Acquisitions for: <ul style="list-style-type: none"> - Biscayne Bay Coastal Wetlands Part 1 Deering Estate and Cutler Flow-way Components - North Palm Beach County Part 1 Flow-way 3 	<ul style="list-style-type: none"> • Complete Advanced Construction of: <ul style="list-style-type: none"> - Biscayne Bay Coastal Wetlands Part 1 - EAA Reservoir Bolles Canal • Complete Final Project Implementation Report for: <ul style="list-style-type: none"> - North Palm Beach County Part 1 - Biscayne Bay Coastal Wetlands Part 1 • Complete Final Plans and Specs for: <ul style="list-style-type: none"> - Indian River Lagoon <ul style="list-style-type: none"> o South Allapattah Natural Areas, Grading North and South Reservoirs and Reservoir Structures 	<ul style="list-style-type: none"> • Complete Advanced Construction of: <ul style="list-style-type: none"> - Everglades Agricultural Reserve Reservoir 1A - Picayune Strand Hydrologic Restoration - WPAs [to be constructed by the USACE] • Complete Final Project Implementation Report for: <ul style="list-style-type: none"> - Lake Okeechobee Watershed - WCA 3 Decomp Part 1 • Complete Technical Documentation Report and Close Out: <ul style="list-style-type: none"> - Caloosahatchee [C-43] Aquifer Storage and Recovery Pilot - Hillsboro Aquifer Storage and Recovery Pilot • Complete Construction of: <ul style="list-style-type: none"> - North Palm Beach County Part 1 L-8 Reservoir Component • Complete Land Acquisitions for: <ul style="list-style-type: none"> - WCA-3 Decomp Part 1 	<ul style="list-style-type: none"> • Complete Final Plans and Specs for: <ul style="list-style-type: none"> - Indian River Lagoon - South Pump Stations S-411 and S-421 Components 	<ul style="list-style-type: none"> • Complete Advanced Construction of: <ul style="list-style-type: none"> - C-43 West Storage Reservoir • Complete Final Plans and Specs for: <ul style="list-style-type: none"> - Indian River Lagoon - South C-25 Structural and C-25/S-461 Pump Stations Components 	<ul style="list-style-type: none"> • Complete Sequenced Construction of: <ul style="list-style-type: none"> - EAA Reservoir Compartment 2, Phase 2 - C-111 Spreader Canal Phase 2 - Indian River Lagoon - South C-23 and C-24 North and South Reservoirs and STA Component; and C-25 Reservoir and STA Component - North Palm Beach County Part 1 PalMar/Corbett, L-8 and Lake Worth Lagoon Components • Complete Project Implementation Report for: <ul style="list-style-type: none"> - Keys Tidal Restoration Project • Complete Study: <ul style="list-style-type: none"> - ASR Regional Study • Complete Construction of: <ul style="list-style-type: none"> - Lake Okeechobee Watershed - WCA 3 Decomp Part 1 Eastern Tamiami Trails Component - WCA 3 Decomp Part 1 Band 2 Components - Everglades National Park Seepage Management L-31N and S-356 Structure Components - Keys Tidal Restoration • Complete Final Plans and Specs for: <ul style="list-style-type: none"> - Indian River Lagoon - South Muck Disposal, Dredging and Muck Removal Components • Complete Land Acquisitions for: <ul style="list-style-type: none"> - Keys Tidal Restoration Project
<ul style="list-style-type: none"> • Complete Draft Study and National Environmental Policy Act Report for: <ul style="list-style-type: none"> - Southwest Florida 		<ul style="list-style-type: none"> • Complete Draft Study and National Environmental Policy Act Report for: <ul style="list-style-type: none"> - Florida Bay / Florida Keys 			
<ul style="list-style-type: none"> • Complete Transfer of Operations from USACE to SFWMD for: <ul style="list-style-type: none"> - Ten Mile Creek Water Control Structure • Complete CERP Foundation Project: <ul style="list-style-type: none"> - Lake Okeechobee Water Retention / Phosphorus Removal • Complete Dredging of Organic Muck: <ul style="list-style-type: none"> - Lake Trafford Restoration • Complete Demolition for: <ul style="list-style-type: none"> - Southern Corkscrew Regional Ecosystem Watershed / Imperial River Flow-way Kent Road Bridge Removal Component 	<ul style="list-style-type: none"> • Complete Monitoring for: <ul style="list-style-type: none"> - Lake Trafford Restoration 				
<ul style="list-style-type: none"> • Complete and Issue: <ul style="list-style-type: none"> - RECOVER Project Management Plan for Systems Operating Manual Version 2 - Adaptive Assessment and Monitoring Draft Revised Interim Goals / Interim Targets Document 	<ul style="list-style-type: none"> • Complete and Issue: <ul style="list-style-type: none"> - System Status Report 	<ul style="list-style-type: none"> • Complete and Issue: <ul style="list-style-type: none"> - CERP Report Card - Initial System-wide Baseline Monitoring 	<ul style="list-style-type: none"> • Complete and Issue: <ul style="list-style-type: none"> - System Status Report 		<ul style="list-style-type: none"> • Complete and Issue: <ul style="list-style-type: none"> - System Status Report (every other year)
<ul style="list-style-type: none"> • Complete Annual System-wide Assessment Report • Complete peer reviewed CERP Annual Report for inclusion in South Florida Environmental Report • Implement Information and Data Management Enhanced Analysis of CERP Project Data • Provide public information, outreach and workforce training 					

ASR – Aquifer Storage and Recovery
 CERP – Comprehensive Everglades Restoration Plan
 Decomp – Decompartmentalization

EAA – Everglades Agricultural Area
 RECOVER – Restoration Coordination and Verification

STA – Stormwater Treatment Area
 USACE – U.S. Army Corps of Engineers

WCA – Water Conservation Area
 WPAs – Water Preserve Areas

GOAL

To 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) was the first major step in Everglades restoration and part of the Everglades Forever Act, which was passed by the Florida Legislature in 1994. The ECP is now complete. The 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.

Strategies

- Implement Long-Term Plan projects
- Expedite Long-Term Plan *Acceler8* projects
- Implement Everglades Regulatory and Everglades Stormwater programs
- Implement a research and monitoring program to evaluate the ecological and hydrological needs of the Everglades
- Conduct research on the hydrology, water quality and ecology of the Everglades

FUNDING SOURCES FOR FY2007

Ad Valorem	64.1%
State	0.1%
License, permit and fee	0.3%
Financing	35.5%
Total	100.0%



Success Indicators

- Complete the Long-Term Plan *Acceler8* projects on schedule
- Complete Long-Term Plan STA-1 West enhancement projects on schedule
- Complete the Long-Term Plan and non-Long-Term Plan source control projects on schedule
- Maintain compliance with Everglades Forever Act
- Complete research on options for accelerating recovery of impacted areas in the Everglades by 2012
- Complete STA optimization research by 2016

DELIVERABLES AND MILESTONES

ELEMENT	2008	2009	2010	2011	2012	2013 - 2017
LONG-TERM PLAN ACCELER8	<ul style="list-style-type: none"> • Complete <i>Acceler8</i> Projects: <ul style="list-style-type: none"> - STA Compartment B Buildout - 30% Design - STA Compartment C Buildout - Basis of Design Report - ECART - Basis of Design Report 	<ul style="list-style-type: none"> • Complete <i>Acceler8</i> Projects: <ul style="list-style-type: none"> - STA Compartment B Buildout - 60% & 90% Design - STA Compartment C Buildout - 30% & 60% Design - ECART - 30% & 60% Design 	<ul style="list-style-type: none"> • Complete <i>Acceler8</i> Projects: <ul style="list-style-type: none"> - Compartment B Buildout - 100% Design - Compartment C Buildout - 90% & 100% Design - ECART - 90% & 100% Design 	<ul style="list-style-type: none"> • Complete <i>Acceler8</i> Projects: <ul style="list-style-type: none"> - STA Compartment B Buildout - Construction - STA Compartment C Buildout - Construction 		<ul style="list-style-type: none"> • Complete <i>Acceler8</i> Projects: <ul style="list-style-type: none"> - ECART - Construction
LONG-TERM PLAN STORMWATER TREATMENT AREA O&M	• Operation and Maintenance of STAs					
LONG-TERM PLAN STORMWATER TREATMENT AREA ENHANCEMENTS	• Complete vegetation conversion for STA-3/4				• Complete STA-2 enhancements	
EVERGLADES SOURCE CONTROL PROGRAMS	• Comply with EFA and Long-Term Plan mandated annual requirements, including reporting for FDEP permit conditions					
LONG-TERM PLAN STORMWATER TREATMENT AREA OPTIMIZATION & PERFORMANCE	• Achieve STA optimization and sustainable performance					
LONG-TERM PLAN RECOVERY OF IMPACTED AREAS - EPA (OPTIONS FOR ACCELERATING RECOVERY)	• Burn vegetation in experimental plots and monitor	• Complete Alternatives Analysis & Plan Formulation	• Complete analytical and forecast tools • Complete optimizing SAV performance	• Carry out data analysis and interpretation	• Complete comprehensive report for the assessment of ecosystem response to accelerating restoration by fire	• Complete inflow forecasts (2015) • Complete control and monitoring (2016) • Complete hydropattern restoration projects
LONG-TERM PLAN ADAPTIVE IMPLEMENTATION	• Implement adaptive strategies as needed					
LONG-TERM PLAN PROGRAM MANAGEMENT	• Complete quarterly and annual reporting					
EVERGLADES RESEARCH AND EVALUATION	• Initiate projects to assess effects of hydrology in tree islands • Complete 2nd year of intensive sampling for habitat improvement project • Complete annual wading bird report • Complete Everglades status reports each year, publish in South Florida Environmental Report	• <i>Lygodium</i> survey of tree islands	• Provide habitat improvement recommendations	• Implement recommendations		

ECART - Everglades Agricultural Area Conveyance And Regional Treatment

EFA - Everglades Forever Act
EPA - Everglades Protection Area

FDEP - Florida Department of Environmental Protection
SAV - Submerged Aquatic Vegetation

STA - Stormwater Treatment Area

GOAL

To 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 Everglades ecosystem 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 2011, with restoration evaluation continuing through 2016.

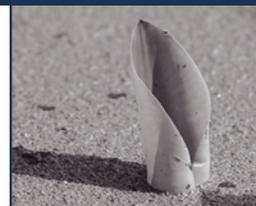
Under the Kissimmee Chain of Lakes Long-Term Management Plan, the District is working with federal and state agencies, local governments and other stakeholders to develop coordinated agency action plans to enhance water quality, flood protection, habitat and aquatic vegetation management and recreational use of the lakes. These plans will be completed in 2007, and implementation will begin in 2008.

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. These projects enhance flood control levels of service, improve water quality and protect natural systems.

FUNDING SOURCES FOR FY2007

Ad Valorem	83.0%
State	15.4%
Grant	1.6%
Total	100.0%



Strategies

- Complete land condemnation processes
- Finalize land acquisition certification and cost crediting with USACE
- Complete mitigation in lieu of acquisition solutions
- Complete Baseline, Initial Response, and Post-Restoration Evaluation studies
- Conduct construction monitoring and provide project support associated with the USACE backfilling and construction projects
- Provide the USACE with performance measures, modeling tools and three to five preferred operations alternatives to develop operating criteria for the Kissimmee Watershed
- Coordinate with interagency partners to complete Kissimmee Chain of Lakes Long-Term Management Plan components
- Coordinate with interagency partners to complete the Three Lakes Wildlife Management Area Hydrologic Restoration Project
- Establish and maintain partnerships with local governments that leverage District resources to enhance flood control level of service, improve water quality and protect natural systems
- Coordinate Long-Term Management Plan implementation with interagency partners

Success Indicators

- Complete the Kissimmee Chain of Lakes Long-Term Management Plan by October 2007
- Complete the Kissimmee Basin Modeling and Operations Study by December 2007
- Complete land condemnation processes and land certification by September 2008
- Complete implementation of mitigation in lieu of acquisition solutions by September 2008
- Complete construction monitoring and project support for Phase IVA and IVB by April 2009
- Complete Phase II/III and IVA baseline restoration evaluation studies by September 2009
- Implement the revised Headwaters Regulation Schedule for S-65 by December 2010
- Complete construction monitoring and project support for Phase II/III by April 2011
- Complete all post-restoration evaluation studies by December 2016
- Provide three to five operations alternatives to USACE in support of Environmental Impact Statement development for Kissimmee Basin Operating Criteria
- Complete local water resource partnership projects annually

DELIVERABLES AND MILESTONES

ELEMENT	2008	2009	2010	2011	2012	2013 - 2017
KISSIMMEE RIVER RESTORATION & HEADWATERS REVITALIZATION	• Complete Phase II/III & IV baseline restoration evaluation studies		• Implement Headwaters Revitalization S-65 Regulation Schedule	• Post-restoration evaluation studies		
	• Provide Phase II/III, IVA, and IVB construction monitoring and project support					
	• Carry out hydrologic monitoring and network maintenance					
	• Provide alternative Kissimmee Basin operating criteria to USACE for support in EIS development	• Implement new Kissimmee Basin structure operating criteria				
KISSIMMEE WATERSHED PROJECTS	• Implement and coordinate Long-Term Management Plan					
	• Complete Three Lakes Wildlife Management Area Hydrologic Restoration Project					
	• Implement Kissimmee Basin Model Application and project support					
KISSIMMEE UPPER BASIN RESTORATION	• Annually develop and complete local water resource partnership projects					
KISSIMMEE RIVER RESTORATION MITIGATION	• Complete land condemnation processes and land certification					• Complete control and monitoring (2016)
	• Complete mitigation in lieu of acquisition solutions					

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 a number of benefits to the state’s population and environment, including flood protection, water supply, navigation and recreation. This 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), which was evaluated and revised in 2007, contains an implementation schedule designed to reduce annual phosphorus load to the lake to 140 metric tons per year by 2015, and includes exotic species control, research and monitoring activities.

Lake Okeechobee is the “liquid heart” of South Florida’s interconnected aquatic ecosystem. To help restore the ecological health of Lake Okeechobee and the St. Lucie and Caloosahatchee estuaries, the Lake Okeechobee and Estuary Recovery (LOER) Plan was launched in 2005. Initial funding was 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 Lake Okeechobee and the estuaries. These include options for surface and below ground water storage, revisions to permit criteria and revisions to the lake regulation schedule.

This program was further extended under the Northern Everglades Legislation passed in 2007. It requires the development of a Technical Plan for Phase II of the Lake Okeechobee Construction Project by February 2008, and the development of estuary watershed plans for the Caloosahatchee and St. Lucie estuaries by January 2009. The Technical Plan also requires the establishment of both water quality and water storage needs for the benefit of the Northern Everglades.

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 CERP Lake Okeechobee Watershed Project schedule and implement contingencies to meet water quality targets and timelines if CERP components change and/or schedules slip

FUNDING SOURCES FOR FY2007

Ad Valorem	15.4%
State	84.6%
Total	100.0%

Success Indicators

- Obtain the Record of Decision on the revised Lake Okeechobee Regulation Schedule by August 2007, with a revision in 2010 (USACE is lead, with District support)
- Implement revised Environmental Resource Permit criteria for new development for the Kissimmee, Lake Okeechobee, St. Lucie Estuary and Caloosahatchee Estuary basins by 2008
- Identify additional water storage and/or disposal options by 2008
- Complete Lake Okeechobee “fast-track” projects by 2010
- Full implementation of the LOPP and the CERP Lake Okeechobee Watershed Projects by 2015
- 8% reduction of phosphorus inputs to Lake Okeechobee toward reaching the TMDL goal by 2015
- Percentage of time lake stage is in the favorable range for littoral zone and submerged aquatic plants. Goal is to maintain lake between 12.5’ and 15.5’ National Geodetic Vertical Datum 100% of the time
- 250 acres of melaleuca treated annually
- 3,000 acres of torpedo grass treated annually
- Treatment of nuisance cattail and other exotics as required to maintain ecosystem health
- 2,500 acres of restored wetlands in the watershed

DELIVERABLES AND MILESTONES

ELEMENT	2008	2009	2010	2011	2012	2013 - 2017
ACCELERATED - LOER / LOFT PROJECTS	<ul style="list-style-type: none"> • Reevaluate Taylor Creek Reservoir and S-154 Basin projects based on results of Northern Everglades Technical Plan • Complete preliminary design for Lakeside Ranch 	<ul style="list-style-type: none"> • Complete final design for Lakeside Ranch 	<ul style="list-style-type: none"> • Complete construction for Lakeside Ranch 			<ul style="list-style-type: none"> • Lakeside Ranch operational (2013)
LOER INTERAGENCY SUPPORT - TMDL, BMP, LAND-USE PLANNING, RESIDUALS		<ul style="list-style-type: none"> • Complete BMP implementation in northern watershed 			<ul style="list-style-type: none"> • Complete BMP implementation in Lake Istokpoga 	<ul style="list-style-type: none"> • Complete BMP implementation in KCOL watershed and evaluate effectiveness (2014)
REVISIONS TO LAKE OKEECHOBEE REGULATION SCHEDULE / OPERATIONS	<ul style="list-style-type: none"> • Revise Lake Okeechobee operating schedule to include Band 1, Acceler8, CERP, and permanent forward pumps projects • Maintain temporary forward pumps installation contract • Design and construct permanent pumps 	<ul style="list-style-type: none"> • Update Istokpoga regulation schedule • Refine revised Lake Okeechobee regulation schedule 		<ul style="list-style-type: none"> • Ongoing revisions as Lake Okeechobee and northern watershed CERP components come online • Implement new operating schedule • Operate permanent pumps 		
LAKE OKEECHOBEE PROTECTION PLAN	<ul style="list-style-type: none"> • Complete in-lake ecological assessment • Begin construction of urban stormwater project • Complete and evaluate current watershed phosphorus control projects • Apply Watershed Assessment Model to LOPP Basins • Complete pilot design and initiate dredging for Eagle Bay • Develop Northern Everglades Technical Plan 	<ul style="list-style-type: none"> • Complete construction of urban stormwater project • Enhance Lake Okeechobee Environment Model to include calcium cycle (assist evaluation of ASR wells) • Develop, design and engineering component of Technical Plan • Complete dredging for Eagle Bay 	<ul style="list-style-type: none"> • Begin operation of urban stormwater project • Begin design of planning, design and engineering project 		<ul style="list-style-type: none"> • Treat 100 acres of melaleuca annually or as needed • Begin construction of planning, design and engineering projects 	
REGULATORY - WOD, ERP	<ul style="list-style-type: none"> • Revise ERP rule to incorporate LOER Plan ERP revisions • Comply with LOPA and FDEP permit requirements for implementing source controls 	<ul style="list-style-type: none"> • Implement revised ERP rule 				
ALTERNATIVE STORAGE AND / OR DISPOSAL OPTIONS	<ul style="list-style-type: none"> • Complete permitting and final design for Seminole Brighton Reservation ASR Pilot Project • Complete permitting and construction for Taylor Creek ASR well system re-activation • Complete permitting and design studies, exploratory well for 10-well ASR system construction • Complete design of Brighton Seminole Reservoir • Complete deep injection feasibility study 	<ul style="list-style-type: none"> • Complete preliminary construction for Seminole Brighton Reservation ASR Pilot Project • Complete final design studies for 10-well ASR system construction • Initiate construction of Brighton Seminole Reservoir • Complete cycle testing for Taylor Creek ASR well system re-activation 	<ul style="list-style-type: none"> • Complete construction of Brighton Seminole Reservoir LOER water storage/treatment area • Complete final design construction for Seminole Brighton Reservation ASR Pilot • Complete preliminary construction for 10-well ASR system construction 	<ul style="list-style-type: none"> • Complete cycle testing for Seminole Brighton Reservation ASR Pilot 		<ul style="list-style-type: none"> • Complete future system expansion for Seminole Brighton Reservation ASR Pilot
	<ul style="list-style-type: none"> • Implement Northern Everglades water storage/disposal projects 			<ul style="list-style-type: none"> • Complete construction for 10-well ASR system • Operate Brighton Seminole Reservoir 	<ul style="list-style-type: none"> • Continue cycle testing and future system expansion for 10-well ASR system construction • Continue future system expansion for Taylor Creek ASR well system re-activation 	

ASR - Aquifer Storage and Recovery
 BMP - Best Management Practice
 CERP - Comprehensive Everglades Restoration Plan

ERP - Environmental Resource Permit
 FDEP - Florida Department of Environmental Protection
 KCOL - Kissimmee Chain of Lakes

LOER - Lake Okeechobee and Estuary Recovery
 LOFT - Lake Okeechobee Fast-Track
 LOPA - Lake Okeechobee Protection Act

LOPP - Lake Okeechobee Protection Plan
 TMDLs - Total Maximum Daily Loads
 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. Over the course of history, the SFWMD has acquired a real interest in 1,320,088 acres for conservation or the development of water resource improvement projects. It is with these lands that the primary responsibilities of the Land Stewardship Program reside. The program has direct management responsibility for 210,275 acres in 14 management areas. For the 945,308 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 164,505 acres.

The Land Stewardship Program includes activities to restore lands to their natural state and condition, manage them in an environmentally acceptable manner and provide public recreational opportunities that are compatible with protecting natural resources. Additionally, the Land Stewardship Program manages properties that are acquired by the District for future CERP or other restoration projects until such time as the land is needed for construction. Management activities for these properties 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

- Maximize the annual targets for chemical and fire management of exotics – including specific efforts to address lygodium
- Maximize appropriate resource-based recreation
- Restore and manage targeted lands to improve wildlife habitat value
- Efficiently manage lands for construction of water resource projects during interim holding periods
- Develop, update and implement land management plans for long-term conservation properties
- Maximize management partnerships
- Restore natural hydrology, fire frequency and vegetation
- Provide or identify alternate sources of revenue to support land management activities

FUNDING SOURCES FOR FY2007

Ad Valorem	3.3%
State	53.4%
License, permit and fee	28.6%
Grant	4.0%
Federal	10.7%
Total	100.0%

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 three years of purchase
- All fire-dependent communities burned at least once within five years of purchase
- On-site hydrologic restoration completed within five to ten years of purchase
- Semi-annual inspection reports on all leased 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-managed 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 activities being implemented according to work 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

DELIVERABLES AND MILESTONES

ELEMENT	2008	2009	2010	2011	2012	2013 - 2017
LAND STEWARDSHIP	PRODUCE/UPDATE LAND MANAGEMENT PLANS					
	<ul style="list-style-type: none"> • DuPuis • Lower Reedy Creek • Kissimmee Chain of Lakes 		<ul style="list-style-type: none"> • Allapattah • Lake Marion Creek & Reedy Creek • Shingle Creek 	<ul style="list-style-type: none"> • CREW • Kissimmee River Pool A • East Coast Buffer 	<ul style="list-style-type: none"> • Kissimmee River 	<ul style="list-style-type: none"> • DuPuis (2013) • Model Lands (2013) • Lower Reedy Creek & Kissimmee Chain of Lakes (2013) • Allapattah (2015) • Lake Marion Creek & Reedy Creek (2015) • Shingle Creek (2015) • CREW (2016) • East Coast Buffer (2016) • Kissimmee River (2017)
	MONITOR ECOLOGICAL CHANGES RESULTING FROM LAND MANAGEMENT ACTIVITIES					
	90 locations	110 locations	130 locations	150 locations	170 locations	190-270 locations
	ACRES OF EXOTIC PLANTS TREATED ON PUBLIC LANDS					
25,000	26,000	27,000	28,000	28,000	28,000/year	
ACRES OF PRESCRIBED FIRE CONDUCTED ON PUBLIC LANDS						
14,000	15,000	16,000	17,000	17,000	17,000/year	
PLAN AND MANAGE PUBLIC LANDS FOR RECREATIONAL USES						
<ul style="list-style-type: none"> • Update Rule 40E-7.5 F.A.C. • Construct: 1 trailhead, 1 boardwalk, 1 boat ramp 	<ul style="list-style-type: none"> • Construct: 1 boardwalk, 2 trailheads 	<ul style="list-style-type: none"> • Update Rule 40E-7.5 F.A.C. • Construct: 1 boardwalk, 1 canoe launch 	<ul style="list-style-type: none"> • Construct: 1 bike path 	<ul style="list-style-type: none"> • Update Rule 40E-7.5 F.A.C. • Construct: 1 trailhead 	<ul style="list-style-type: none"> • Update Rule 40E-7.5 F.A.C. (2014, 2016) • Construction to be determined 	
MITIGATION PROGRAM	<ul style="list-style-type: none"> • Acquire and manage lands per permit conditions for: → - Cells 17-18 - DuPuis - London Creek - CREW - Shingle Creek - Pennsuco • Monitor revenue for: → - Loxahatchee Mitigation Bank - Corkscrew Regional Mitigation Bank 					
		<ul style="list-style-type: none"> • Recover investment for Loxahatchee Mitigation Bank 		<ul style="list-style-type: none"> • Recover investment for Corkscrew Regional Mitigation Bank 	<ul style="list-style-type: none"> • Release final profits for Loxahatchee Mitigation Bank 	<ul style="list-style-type: none"> • Loxahatchee Mitigation Bank: <ul style="list-style-type: none"> - Conduct routine maintenance • Corkscrew Regional Mitigation Bank: <ul style="list-style-type: none"> - Achieve success criteria (2013) - Release final profits (2014) - Conduct routine maintenance (2015-2017)
INTERIM LAND MANAGEMENT	Conduct semi-annual inspection reports on all leased lands:					
152 inspections	124 inspections	104 inspections	88 inspections	78 inspections	68 inspections (2013) 50 inspections yearly average (2014-2017)	

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

GOAL

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

Modeling and 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; Capability Maturity Model Integration (CMMI) 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. This program is also responsible for the annual production of the South Florida Environmental Report – which provides scientific and engineering status and findings.

ANNUALLY RECURRING DELIVERABLES AND MILESTONES

Regional Modeling

- Provide modeling requirements to fulfill District needs
- Apply the RSM sub-regional models for District priority areas starting in 2008
- Maintain Library of Models starting in 2009
- Maintain and continuously improve Standardized Modeling Protocols starting in 2010 using CMMI processes and standards
- Maintain CMMI statistical data collection to monitor system improvements starting in 2010
- Maintain the RSM starting in 2010 with periodic updates

Regional Water Quality Monitoring and Assessment

- Produce the South Florida Environmental Report
- Conduct water quality monitoring, analyses and assessment in compliance with legal mandates and permits, and to support multiple water resource programs
- Provide technical support and expertise to the Everglades Technical Oversight Committee and on environmental litigation issues
- Coordinate enterprise scientific data management and stewardship



FUNDING SOURCES FOR FY2007

Ad Valorem	100.0%
Total	100.0%



Strategies

- Ensure District-wide coordination of modeling and monitoring
- Develop a standardized modeling methodology based on CMMI principles and develop new models, including RSM, using that methodology
- Provide training to increase pool of qualified RSM modelers
- Create a library of peer-reviewed models and standardized datasets
- Continually review the efficiency and scientific integrity of regional water quality monitoring networks
- Implement the 2006 Laboratory Operations Business Plan and update every five years
- Develop, peer review and implement a Water Quality Monitoring Strategic and Re-engineering Plan and update every five years
- Centrally manage enterprise data in conformance with District Data Management Policies and Procedures
- Continue to consolidate reporting into the South Florida Environmental Report
- Explore and develop new monitoring and analytical technologies and methods to improve quality, efficiency and cost effectiveness

Success Indicators

- Submittal of South Florida Environmental Report by March 1 each year
- 100% compliance with all legally mandated monitoring requirements
- Implementation of CMMI based methodology by end of 2008
- Development of peer-reviewed Water Quality Monitoring Strategic and Re-engineering Plan by 2009
- Audit of CMMI Level II processes and peer review certification by 2009
- Performance measure graphic for phosphorus levels created with RSM Water Quality Module Graphical User Interface environment by end of 2009
- Universal use of peer-reviewed Library of Models by 2009
- Complete agency-wide implementation of the Enterprise Scientific Data Management policy by 2010
- Application of RSM water quality module to simulate phosphorus on a regional scale by 2011
- Completion of external peer review of RSM regional application using regional Management Simulation Engine by 2012

DELIVERABLES AND MILESTONES

ELEMENT	2008	2009	2010	2011	2012	2013 - 2017
REGIONAL MODELING	<ul style="list-style-type: none"> • Finalize conversion to CMMI Level II • Investigate two solutions to Regional Simulation Model MSE component • Begin sub-regional model peer reviews • Enhance RSM water quality features, including development of GUI tools 	<ul style="list-style-type: none"> • Optimize modeling protocols; audit CMMI methods and certify modeling staff • Conduct peer review of RSM MSE • Complete RSM sub-regional model implementation peer reviews • Finalize RSM water quality module • Complete performance measure GUI tools for RECOVER 	<ul style="list-style-type: none"> • Develop single regional MSE solution • Begin applying RSM water quality module to simulate sub-regional scale water quality and complete peer review 	<ul style="list-style-type: none"> • Investigate conversion of RSM to NAVD 88 and update RSM. • Apply RSM in full regional solution for District priorities • Apply RSM water quality module to simulate regional-scale water quality 	<ul style="list-style-type: none"> • Complete peer review of conversion to RSM application and regional MSE solution 	<ul style="list-style-type: none"> • Update RSM (2015)
REGIONAL WATER QUALITY MONITORING AND ASSESSMENT	<ul style="list-style-type: none"> • Begin development of Water Quality Monitoring Strategic and Re-engineering Plan • Plan and design selected laboratory facility option • Complete development of Enterprise Scientific Data Management Procedures • Complete evaluation of mobile autonomous system for real-time (remote) total phosphorus analysis • Complete Everglades National Park Cooperative Agreement • Develop Phase IV Environmental Monitoring Planning and Analysis System (EMAPs) 	<ul style="list-style-type: none"> • Complete Water Quality Monitoring Strategic and Re-engineering Plan • Complete agency-wide implementation of Enterprise Scientific Data Management Policy and Procedures 	<ul style="list-style-type: none"> • Begin implementation of Water Quality Strategic and Re-engineering Plan • Fully implement Laboratory Operations Business Plan; complete laboratory facility construction 	<ul style="list-style-type: none"> • Update Laboratory Operations Business Plan 		<ul style="list-style-type: none"> • Update Water Quality Monitoring Strategic Plan (2014) • Update Laboratory Operations Business Plan (2016) • Update Enterprise Scientific Data Management Procedures (2014)

CMMI - Capability Maturity Model Integration
 GUI - Graphical User Interface

MSE - Management Simulation Engine
 NAVD 88 - North American Vertical Datum (1988)

RSM - Regional Simulation Model
 RECOVER - Restoration Coordination and Verification

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 and 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 Chapter 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. When extremely active hurricane seasons repeatedly brought heavy rains to South Florida, flooding was kept to a minimum through expert management of the water management system. During water shortages, the system is also vital to moving available water as needed. Employees from the eight field stations located throughout the District, and from headquarters in West Palm Beach, implement recovery activities following emergency situations.

FUNDING SOURCES FOR FY2007

Ad Valorem	88.9%
State	5.7%
Grant	0.8%
Federal	4.6%
Total	100.0%

Strategies

- Repair damages from previous hurricane seasons
- Refurbish infrastructure to design condition
- Complete dam safety survey designs for repairs
- Install new telemetry towers
- 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
- Outsource non-core competencies
- Annually update the 50-year plan and workloads
- Develop annual work plans for all field stations



Success Indicators

- Number of capital projects awarded
- Optimum acre-feet of water moved, within criteria, to meet flood control and water supply requirements
- Number of pump station engines and gate structure overhauls completed
- Acres of levee and canal banks maintained; cycles completed
- Acres of exotic aquatic/terrestrial 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

DELIVERABLES AND MILESTONES

ELEMENT	2008	2009	2010	2011	2012	2013 - 2017
CAPITAL PROJECTS	CAPITAL PROJECTS AWARDED / COST (\$M)					
	41/\$98.6	96/\$122.4	41/\$97.6	22/\$97.6	32/\$93.3	44/\$94.7 each year
CONTAMINATION ASSESSMENT & REMEDIATION	CONTAMINATION ASSESSMENT & REMEDIATION FUEL TANK PLACARDS OBTAINED					
	52	53	55	55	55	54 each year
STRUCTURE OPERATIONS	Move optimum acre-feet of water, within criteria, to meet flood control and water supply requirements →					
STRUCTURE & PUMP STATION MAINTENANCE & REFURBISHMENT	NUMBER OF PUMP STATION ENGINE AND GATE STRUCTURE OVERHAULS					
	22	22	22	22	22	22 each year
CANAL/ LEVEE MAINTENANCE	Maintain 51,422 acres (times 4 cycles) of levees and canal banks →					
EQUIPMENT MAINTENANCE	Maintain 352 heavy and 1,446 light equipment preventive maintenance annually →					
ELECTRONIC/ COMMUNICATIONS & CONTROL	ELECTRONIC COMMUNICATION SITE INSTALLATION / MAINTENANCE					
	104/1,367	105/1,579	175/1,684	105/1,759	181/1,864	130/1,621 each year
EXOTIC/ AQUATIC PLANT CONTROL	Treat 60,000 acres of exotic aquatic/terrestrial vegetation annually →					
RIGHT-OF-WAY PERMITTING	Process on average 300 Right-of-Way Management Permits each year →					
NAVD 88 CONVERSION	<ul style="list-style-type: none"> • Complete vertical datum conversion application • Define modeling systems update process 	<ul style="list-style-type: none"> • Upgrade Supervisory Control and Data Acquisition • Update DBHYDRO and data collection verification processing components to accommodate NAVD 88 values • Complete integration planning 	<ul style="list-style-type: none"> • Upgrade 500 staff gauges to accommodate NAVD 88 values • Upgrade remaining data systems to accommodate NAVD 88 	<ul style="list-style-type: none"> • Complete field calibration and systems integration and testing for Pilot Project Territory • Perform Pilot Project Cut-Over 	<ul style="list-style-type: none"> • Complete field calibration and system integration and testing District-Wide • Achieve full operation in NAVD 88 	<ul style="list-style-type: none"> • Maintain systems

DBHYDRO - Database name
NAVD 88 - North American Vertical Datum (1988)

SCADA - Supervisory Control And Data Acquisition

GOAL

To manage and protect the region's water resources by providing fair, consistent and timely review of permit applications; ensure compliance with issued permits; and take enforcement action where necessary



Regulation

The Regulation Program involves implementing the District's permitting authority under Chapter 373, Florida Statutes, to regulate the management and storage of surface waters through Environmental Resource Permits (ERPs), the consumptive use of water through Water Use Permits, and the construction, repair and abandonment of wells through Water Well Construction Permits. Linked with the ERP program is 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.

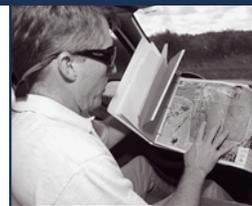
Environmental Resource Permits ensure that proposed surface water management systems, including wetland dredging or filling, do not cause adverse water quality, water quantity or environmental impacts. Water Use Permits ensure that proposed uses are reasonable-beneficial, will not interfere with any 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 and Comprehensive Everglades Restoration Plan (CERP)/ Water Use Permit consistency
- Continue "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

FUNDING SOURCES FOR FY2007

Ad Valorem	100.0%
Total	100.0%



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% 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
- Pursuant to Environmental Resource Permits:
 - Total acres reviewed
 - 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

DELIVERABLES AND MILESTONES

ELEMENT	2008	2009	2010	2011	2012	2013 - 2017
ENVIRONMENTAL RESOURCE PERMITTING	Review Environmental Resource Permit applications and conduct compliance inspections					
	Complete the Construction Certification and Conversion effort keeping current with new conversions and reducing backlog by 10% per year					Backlog complete 2014
WATER USE PERMITTING	Review Water Use Permit applications and conduct compliance inspections					
	Implement Water Use Basin Renewals for Kissimmee Basins A/B/C	Complete Water Use Basin Renewals for Kissimmee Basins A/B/C				



GOAL

To 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 undertakes activities to ensure that sufficient water supplies are available to meet the steadily increasing demands of a growing South Florida population. The needs of agricultural and industrial users, public water utilities and the natural system are evaluated and regulations are developed to ensure sustainability of water sources pursuant to the Florida Water Resources Act (Chapter 373, Florida Statutes). The program analyzes groundwater and surface water data and performs numerical modeling to evaluate availability of water sources. Four regional water supply plans are continually updated to provide an inventory of existing uses and to guide water supply development to meet future needs. Laws enacted in 2005 require heightened review of local government comprehensive plan amendments to ensure availability of water supplies to support development. Minimum Flows and Levels (MFLs) and water reservations for natural systems are established by rules to prevent significant harm and protect fish and wildlife. If minimum targets cannot be met, recovery plans are identified and implemented.

Water Use Permitting (see Regulation Program) is a powerful tool used to implement Water Supply Plans, MFLs and water reservations. Regulations are developed to ensure that all water uses are reasonable-beneficial, do not interfere with existing legal water users, and are consistent with the public interest. Development of alternative water supplies and water conservation are encouraged through both 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 Water Supply Program works closely with other programs to achieve the District's mission. For example, Water Supply provides technical support regarding revisions of the Lake Okeechobee regulation schedule and implementation of the Lake Okeechobee and Estuary Recovery Plan. The Lake Okeechobee Water Shortage Management Plan is updated and implemented to allocate water from Lake Okeechobee during droughts. The program manages water shortages for all areas of the District in times of drought pursuant to Chapter 40E-21, Florida Administrative Code.

Strategies

- Evaluate ground and surface water data and conduct numerical modeling to assist in determining water source availability
- Strengthen the linkage between land use and water supply planning through review of local comprehensive plans

FUNDING SOURCES FOR FY2007

Ad Valorem	56.7%
State	43.3%
Total	100.0%



Success Indicators

- Regional water supply plan updates completed on schedule
- Feedback provided on local government comprehensive plans, Evaluation and Appraisal Reports, and 10-year Water Supply Facility Work Plans within specified timeframes
- Reservations, MFLs and other rules completed on schedule
- Feasibility studies for regional water supply projects completed on schedule
- Projects funded through the Alternative Water Supply and Water Savings Incentive Programs completed
- Percentage of domestic reuse in each area
- Amount of water made available through water resource development and water supply development projects
- Quantity of water saved through implementation of District conservation projects

- Adopt rules to protect water resources and maximize efficient use of water supplies including Minimum Flows and Levels and water reservations
- Provide financial and regulatory incentives, plus technical assistance, to help water suppliers develop alternative sources, including reuse, brackish water sources and Aquifer Storage and Recovery
- Provide funding and regulatory incentives to encourage water conservation
- Implement recommendations of the water supply plans
- Ensure continuing consistency among water use permitting, water supply planning, Alternative Water Supply project funding and environmental restoration

DELIVERABLES AND MILESTONES

ELEMENT	2008	2009	2010	2011	2012	2013 - 2017
RESOURCE EVALUATION	<ul style="list-style-type: none"> • Peer review Lower West Coast Surficial and Floridan Aquifer System models 	<ul style="list-style-type: none"> • Peer review East Coast Floridan Model • Complete predictive runs of regional models with 20-year demand 	<ul style="list-style-type: none"> • Complete predictive runs of regional models to support MFLs, reservations and regional water use issues 	<ul style="list-style-type: none"> • Complete predictive runs of regional models with 20-year demands 	<ul style="list-style-type: none"> • Complete predictive runs of regional models to support MFLs, reservations and regional water use issues 	<ul style="list-style-type: none"> • Complete predictive runs of regional models with 20-year demands
	<ul style="list-style-type: none"> • Conduct water-level monitoring to fill model data gaps • Install wells and conduct aquifer tests • Recalibrate models as necessary; update predictive runs, planning assumptions 					
PLANNING	<ul style="list-style-type: none"> • Coordinate Central Florida Interagency Water Supply Plan 		<ul style="list-style-type: none"> • Update 2 water supply plans 	<ul style="list-style-type: none"> • Update 2 water supply plans 	<ul style="list-style-type: none"> • Coordinate Central Florida Interagency Water Supply Plan 	<ul style="list-style-type: none"> • Update 2 water supply plans (2015) • Update 2 water supply plans (2016) • Review local government 10-Year Water Supply Facility Plan amendments to Comprehensive Plans (2016, 2017)
	<ul style="list-style-type: none"> • Develop five-year work program • Ensure consistency of local government and utility facility plans with water supply plans 					
RULEMAKING	<ul style="list-style-type: none"> • Establish MFLs or initial reservation for 1 water body • Provide Water Use Permit rulemaking support 	<ul style="list-style-type: none"> • Establish MFLs and water reservations • Reevaluate MFLs for Upper East Coast water bodies 	<ul style="list-style-type: none"> • Reevaluate MFLs for Kissimmee Basin water bodies • Update Rules 40E-21 and 40E-22 re: Water Shortage Plan 	<ul style="list-style-type: none"> • Reevaluate MFLs for Lower West Coast water bodies • Reevaluate MFLs for Lower East Coast water bodies 		<ul style="list-style-type: none"> • Reevaluate MFLs for water bodies: <ul style="list-style-type: none"> - Upper East Coast (2014) - Kissimmee Basin (2015) - Lower West Coast (2016) - Lower East Coast (2016) • Update Rules 40E-21 and 40E-22 re: Water Shortage Plan (2015)
ALTERNATIVE WATER SUPPLY PROJECTS	<ul style="list-style-type: none"> • Manage contracts and provide funding for Alternative Water Supply projects • Develop priorities for the following year and beyond • Coordinate with Water Supply Plan process 					
	<ul style="list-style-type: none"> • Complete FY2005 (pre SB444) contracts 					
WATER CONSERVATION	<ul style="list-style-type: none"> • Provide funding and outreach for local water savings programs and mobile irrigation labs 					
IMPLEMENTATION	<ul style="list-style-type: none"> • Construct culvert in North Palm Beach County • Complete Hillsboro ASR Pilot Project cycle testing • Replace Lake Worth Drainage District pump • Complete water supply feasibility studies • Coordinate with Water Use Permitting, CERP and local government 	<ul style="list-style-type: none"> • Complete City of Sunrise Pilot Project - Phase III • Complete Pompano Beach Utility Pilot - Phase III 	<ul style="list-style-type: none"> • Start construction of Miami-Dade facility 		<ul style="list-style-type: none"> • Complete construction of Miami-Dade facility 	

ASR – Aquifer Storage and Recovery
CERP – Comprehensive Everglades Restoration Plan

MFLs – Minimum Flows and Levels
SB444 – Senate Bill 444

GOAL

To provide the optimum business support to all District operations

ANNUALLY RECURRING DELIVERABLES AND MILESTONES

Human Resources

- Prepare Employee Committee Annual Plan
- Prepare Annual Training Plan
- Develop compensation strategies
- Implement Workforce Development strategies
- Implement recruitment and retention strategies

Information Technology

- Provide information technology services

Business Support

- Implement District Performance Management Cycle
- Complete South Florida Environmental Report - Volume II
- Prepare Comprehensive Annual Financial Statements
- Develop Five-Year Capital Improvement Plan and Preventive Maintenance Plan
- Maintain aircraft safety
- Implement self-insurance programs
- Implement Employee Benefits Plan
- Manage accounts payable and receivable
- Perform general administrative services
- Manage facilities and assets
- Continue state certification of procurement staff
- Provide dedicated *Acceler8* support
- Provide procurement services and training
- Encourage small business participation
- Update standard project reporting

Security & Emergency Management

- Complete emergency planning, training and exercises

Executive Offices

- Implement Governing Board direction and policies
- Manage District investments and debts
- Manage SAP financial system
- Coordinate legislative and government affairs
- Facilitate Governing Board meetings
- Manage records
- Generate media coverage
- Provide informational and educational materials
- Operate local service centers
- Perform performance audits and investigations
- Provide citizen problem-resolution services
- Provide legal support services

Mission Support

The Mission Support Program delivers high-quality, cost-effective services that support all other District Programs. Mission Support includes functions such as executive management, human resources, legal, legislative affairs, ombudsman, financial management, internal audit, procurement, facilities management, records management, security and emergency management, information technology, flight operations, performance management and public information. In addition to the Deliverables and Milestones Table for specific years within this plan's 10-year time horizon, the majority of this program's functions recur each year.

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 teams to make process improvements
- Increase employee proficiency in specific job skill areas
- Provide policy guidance
- Increase media coverage
- Maximize efficiency and effectiveness of business processes
- Promote standard project management principles
- Apply conflict resolution to address raised concerns
- Document and disseminate District project results
- Maintain emergency readiness
- Enhance contract management and procurement practices
- Increase public water resource education

Success Indicators

- Number of strategies implemented to improve the District's work environment
- 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
- Increased quality and quantity of media coverage
- Improved public awareness of District accomplishments
- Attain Level II Capability Maturity Model Integration for Information Technology projects
- Unqualified (positive) opinion in annual financial audit
- Awards for budget and financial statement from the Government Financial Officers Association



DELIVERABLES AND MILESTONES

FUNDING SOURCES FOR FY2007

Ad Valorem	95.5%
Self Insurance	4.5%
Total	100.0%

ELEMENT	2008	2009	2010	2011	2012	2013 - 2017
HUMAN RESOURCES	<ul style="list-style-type: none"> Implement customer service training initiative Implement Internship Program Document Business Processes/Systems Review 	<ul style="list-style-type: none"> Implement SAP Performance Management System Roll-out Phase 1 - Comprehensive Career Development Strategy 	<ul style="list-style-type: none"> Roll-out Phase II - Comprehensive Career Development Strategy 	<ul style="list-style-type: none"> Develop a framework for establishing a District "University" 	<ul style="list-style-type: none"> Establish a "Leadership Assessment Center" 	<ul style="list-style-type: none"> Evaluate the Human Resources processes
INFORMATION TECHNOLOGY	<ul style="list-style-type: none"> Execute three-year lease agreement for personal computer replacement Implement a database solution for biological and ecological teams Perform Disaster Recovery Plan maintenance Attain Level II CMMI for IT functions Implement IT security outsourcing 	<ul style="list-style-type: none"> Deploy Wireless Computing Complete Western Loop Communications Project Upgrade Microsoft Exchange/ Outlook Deploy network operations center for 24/7 monitoring of computing infrastructure 	<ul style="list-style-type: none"> Prepare Request For Proposal for Information Technology Security Outsourcing Complete North Shore Pump Station Communications Complete Regional Data Center Integrate enterprise and environmental data management systems 	<ul style="list-style-type: none"> Assess new technology for communications Attain Level III ("Defined") CMMI for IT functions Complete South Shore Communications Upgrade personal computers 	<ul style="list-style-type: none"> Enhance major data storage components including replacement and enhancement of data center infrastructure 	<ul style="list-style-type: none"> 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. Prepare Request For Proposal for Information Technology Security Outsourcing (2013 and 2016)
BUSINESS SUPPORT - Finance & Administration - Procurement - Program Management	<ul style="list-style-type: none"> Implement New Fixed Asset Management Technology Develop a Hazardous Landing Area Database for Float Helicopter Landings Enhance existing SAP applications for greater efficiencies. Implement SAP and Web-Based P-Card Financial Distribution Software Develop metrics to track program and project performance Further District Performance Management Project 	<ul style="list-style-type: none"> Bi-Annual Review of Financial Policies/Procedures/ Delegations/and Designations Web-enable South Florida Environmental Report Project Database Evaluate vendor, financials and maintenance management SAP software for upgrade Complete integration of Project Management Standards 	<ul style="list-style-type: none"> Update Annual Business process 	<ul style="list-style-type: none"> Bi-Annual Review of Department Policies/ Procedures/Delegations/ and Designations 	<ul style="list-style-type: none"> Update Annual Business process 	<ul style="list-style-type: none"> Biannual Review of Department Policies/ Procedures/Delegations/and Designations
SECURITY AND EMERGENCY MANAGEMENT	PREVENTIVE MAINTENANCE REPLACEMENT OF INTRUSION SECURITY SYSTEM					
	<ul style="list-style-type: none"> Okeechobee FS & Okeechobee SC 	<ul style="list-style-type: none"> Homestead FS and Skees Road Facility 	<ul style="list-style-type: none"> Ft. Myers SC and Field Operations Center 	<ul style="list-style-type: none"> Big Cypress Basin, Broward SC & Martin/St. Lucie SC 	<ul style="list-style-type: none"> Headquarters campus 	<ul style="list-style-type: none"> Orlando SC (2013) Miami FS & Miami SC (2014)
EXECUTIVE OFFICES - Executive - Counsel - Inspector General - Policy & Legislation - Government & Public Affairs	<ul style="list-style-type: none"> Develop SAP project accounting module Prepare blueprint for new SAP budget development module Upgrade to next version of SAP Prepare preliminary analysis on second Certificate of Participation issuance 	<ul style="list-style-type: none"> Evaluate SAP software with current District hardware upgrades Begin implementation of SAP strategic enterprise management (Balanced Scorecard) Implement Human Resource SAP module for Managers Self Service Implement Real Estate Management module in SAP Integrate SAP with control room software 				

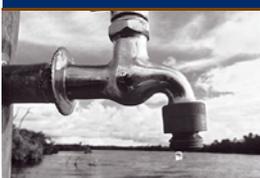
CMMI - Capability Maturity Model Integration
FS - Field Station

IT - Information Technology
SAP - Financial System

SC - Service Center

Linking Programs to Mission

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 the 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



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	

Putting Governing Board Direction Into Action

The Strategic Plan leads off each year's performance management cycle of planning, budgeting, implementation, evaluation and reporting. Work plans for the District's eleven programs are updated annually, funded through the budget process and progress is reported quarterly. Aspects of the performance management cycle overlap. While the Strategic Plan is being updated, reporting continues to take place for the current year. At the same time, the following year's Annual Work Plan and budget 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 performance management cycle are completed concurrently.

The Strategic Plan documents the overall policy direction and strategic priorities set by the Governing Board, the strategies to implement Governing Board direction as established by District management, as well as the projects and processes that support program strategies and indicators 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 performance management cycle, employee efforts are aligned with Governing Board direction.



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.



On the cover

Front

Bird's-eye view of St. Lucie Estuary

Back

Background: Red mangroves along a typical estuarine waterway

Insets: District employees work to carry out agency programs and priorities



South Florida Water Management District
3301 Gun Club Road • West Palm Beach, Florida 33406
561-686-8800 • FL WATS 1-800-432-2045 • www.sfwmd.gov
MAILING ADDRESS: P.O. Box 24680 • West Palm Beach, FL 33416-4680

sfwmd.gov