



STRATEGIC PLAN
2008~2018



Eric Buermann

Message from the Governing Board Chair

Thanks to Governor Charlie Crist's bold vision, the South Florida Water Management District is poised to take advantage of a remarkable land acquisition opportunity to protect and restore the River of Grass and coastal estuaries. Negotiations are under way to acquire the assets of United States Sugar Corporation, including thousands of acres of land, to reestablish an historic connection between Lake Okeechobee and America's Everglades – an opportunity never before thought possible.

Overseeing one of the largest environmental land acquisitions in Florida's history is an exhilarating and solemn responsibility the District takes seriously. Protecting taxpayers' interests is paramount to this agency and it is especially imperative during challenging and uncertain economic times. Along with the monumental restoration opportunities, this Governing Board remains mindful of the potential effects of this acquisition on area communities. We are committed to working with our state and local partners to realize not only the environmental benefits of the proposed acquisition but also the new economic opportunities associated with sustained agriculture, green energy production, restoration and tourism.

Our strategic priorities reflect a commitment to ensuring that key mission-based initiatives incorporate new opportunities and continue to move forward.

- Restore the Everglades by:
 - Acquiring land and planning projects to expand water storage and treatment options south of Lake Okeechobee to revive the River of Grass
 - Advancing construction schedules of existing key projects
 - Implementing the Long-Term Plan to achieve 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
- 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

In support of the Governor's directive to lead by example, we have made numerous green-based changes to improve our energy efficiency, reduce water use at our facilities and take advantage of alternative fuels. To instill an enduring water conservation ethic for South Florida, we collaborated with a broad stakeholder group to develop a comprehensive and lasting approach to year-round conservation.

We are confident that the efficiencies and investments we are putting into place today will reap beneficial returns for South Florida's future.

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Message from the Executive Director

While the District and our partners have made excellent progress in environmental restoration during the past decade, the potential acquisition of large tracts of land for Everglades restoration creates possibilities to store and clean water on a scale never contemplated. We are excited by the prospect of turning this landmark and challenging concept into a reality.

On a parallel track, our talented and dedicated staff continue to successfully implement and achieve other Governor, Legislative and Governing Board directives for the benefit of people and the environment.

In accordance with the Northern Everglades and Estuaries Protection legislation, we completed a technical plan for achieving both water quality and quantity targets for improving the health of Lake Okeechobee and downstream estuaries. In addition, protection plans are now under development for both the Caloosahatchee and St. Lucie watersheds. We also continue to expedite the design of many restoration projects and expect to commence construction on the C-111 Spreader Canal, Lakeside Ranch Stormwater Treatment Area (STA) and Everglades Agricultural Area STA expansion.

To help stretch water supplies and reduce demand, we are ready to put a comprehensive water conservation program into place. Legislative action in 2008 eliminating ocean outfalls as a wastewater disposal method will also generate an estimated 300 million gallons per day of reclaimed water for future use in South Florida.

Recognizing the future paradigm-changing potential of the Everglades land acquisition, we remain focused today on achieving program goals and strategic priorities. Success indicators have been redefined and our progress toward achieving these measurable targets will be monitored and reported as part our annual performance management cycle.

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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 urban development. The SFWMD is the oldest and largest of the state's five water management districts.

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

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 miles of canals, levees, water storage areas, pump stations and other water control structures.

Our Vision

To be the world's premier water resource agency

Our Mission

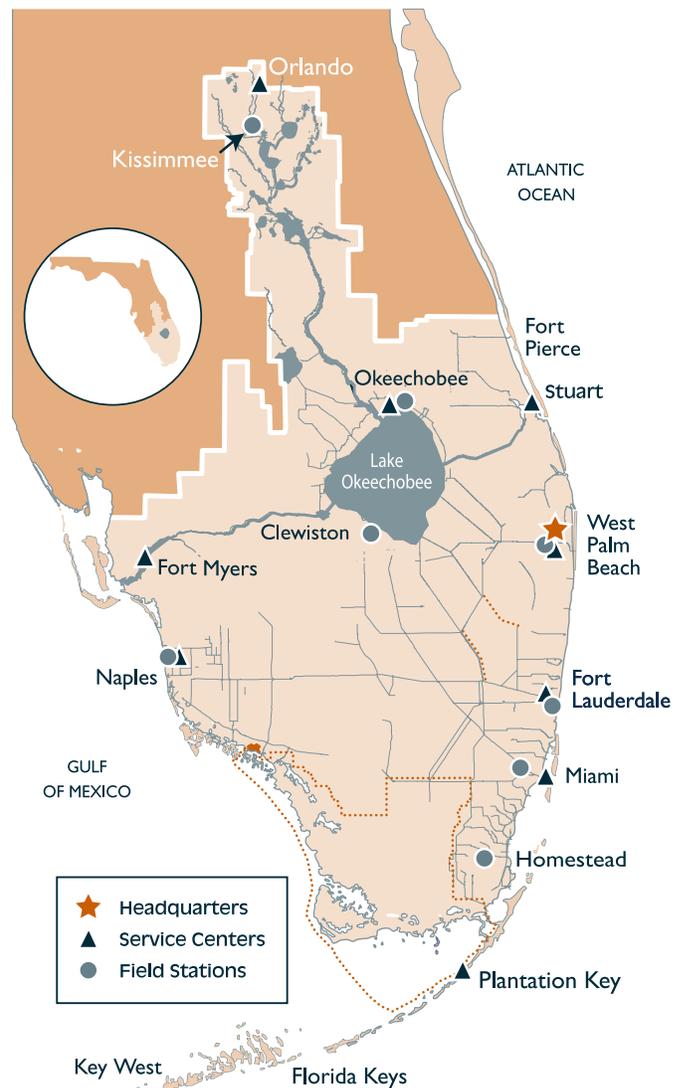
To manage and protect water resources of the region by balancing and improving water quality, flood control, natural systems and water supply

This highly-engineered 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

Rethinking the Possibilities

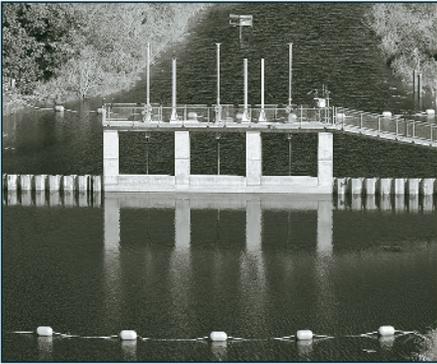
The proposed agreement between the South Florida Water Management District and the United States Sugar Corporation involves the public purchase of thousands of acres of land. Public acquisition of this important real estate would represent one of the most historic achievements for the protection and restoration of the River of Grass since designation of Everglades National Park six decades ago.

As the South Florida Water Management District prepares to look back and mark its own 60-year service milestone in 2009, it is appropriate to also take a long-term look into the future. Separate from the unprecedented land acquisition opportunity and the myriad of environmental benefits it would provide, the Governing Board and staff undertook a strategic planning exercise to consider a number of far-ranging issues and their potential implications on the South Florida system and water resource management. Key topics included potential economic, growth management, climate change and sea level rise impacts on flood control, environmental restoration and water supply.

Economy and Revenues

In 2008, Florida's economic indicators mirror much of the rest of the country – stagnant housing sales and elevated foreclosure rates; reduced state income due to sluggish new growth and reduced sales tax revenues; and soaring, volatile fuel prices impacting individuals, families and businesses, as well as government operations.

In light of lower revenue projections, increased construction costs and the continued demands of a multi-year rainfall deficit, the Governing Board directed staff to take immediate actions to increase efficiencies, and to revisit and prioritize spending to maximize use of available resources. It is vital for the agency to operate as efficiently and prudently as possible while continuing to accomplish critical flood protection, water supply and restoration work. As part of an ongoing effort, the District has taken responsible steps to reduce operational, administrative and energy consumption expenses.



Regional Growth

Several Governor-appointed commissions and studies indicate that the state's population and developed land areas are projected to potentially double over the next 50 years. This poses tremendous challenges in continuing to protect and enhance natural systems while also meeting the increased flood control and water supply demands of a projected 16 million people within the Central and South Florida region alone.

The District is already implementing a 50-Year Plan to maintain, update and refurbish the primary flood control infrastructure.

Regional water supply plans, updated every five years, have collectively identified potential shortfalls in meeting projected demands. The District is working with local governments to ensure water for a growing population and the environment through alternative water supply development, regionalization/ diversification of sources and water conservation.

Climate Change and Sea Level Rise

Governor Charlie Crist has established a sound direction for Florida's energy future and is taking action to address global climate change. Executive orders call for reduced greenhouse gas emissions, increased energy efficiency and the pursuit of more renewable and alternative energy sources. The Governor's initiatives are important steps toward ensuring the continued

prosperity of the state's economy and the protection of natural resources.

As a state virtually surrounded by salt water, the consequence of sea level rise is of utmost concern to regional water managers. In South Florida, further inland movement of the sea water front could have significant impacts on underground water supply wellfields, the continued effectiveness of coastal structures to control water flow in canals and planning assumptions for ecosystem restoration and other water resource projects.

The District has successfully initiated a number of green initiatives in support of the Governor's directive and will conduct a vulnerability analysis on the threats of climate change and sea level rise on water supply, flood control and coastal ecosystems.



District Programs & Priorities

The District's broad mission and many mandates are organized into 11 programs. The following pages include information on each: background, goals, success indicators, strategies, 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

Restore the Everglades by:

- *Acquiring land and planning projects to expand water storage and treatment options south of Lake Okeechobee to revive the River of Grass*
- *Advancing construction schedules of existing key projects*
- *Implementing the Long-Term Plan to achieve water quality standards*

Acquiring vast tracts of land within the Everglades Agricultural Area offers the unprecedented opportunity to reestablish a part of the historic connection between Lake Okeechobee and the Everglades ecosystem. The increase in available water storage will significantly reduce the potential for harmful discharges from Lake Okeechobee to coastal rivers and estuaries; provide water to help meet the environmental needs of the Everglades and Florida Bay; and relieve some pressures on the Herbert Hoover Dike while the federal government undertakes repairs. Other benefits include the increased ability to deliver cleaner water to the Everglades and to eliminate the need for backpumping to Lake Okeechobee.

Advancing the planning, design, construction and operation of existing key projects will achieve positive environmental benefits sooner, and in a more cost effective manner. Fast-tracking these restoration projects will help minimize inevitable increases in construction materials and labor costs.

Implementing the Long-Term Plan for Achieving Water Quality Goals, also known as the Long-Term Plan, is mandated by the Everglades Forever Act as the appropriate strategy for ensuring 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, 2007 legislation requires the South Florida Water Management District – in coordination with the Florida 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 (completed) and to develop protection plans for the St. Lucie and Caloosahatchee watersheds. These plans will identify water storage and treatment facilities needed to improve the quality and flow of water within each watershed.



**NORTHERN
EVERGLADES**

**SOUTHERN
EVERGLADES**

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 also will 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 conservation and 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.

Coastal Watersheds

The Coastal Watersheds Program implements habitat and water quality improvement projects, increases the District’s ability to make informed operational decisions from applied scientific research, administers State-funded initiatives with local governments and manages tributary floodplains 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.



GOAL

To restore coastal watersheds and receiving water bodies through local initiatives and partnerships and applied scientific research

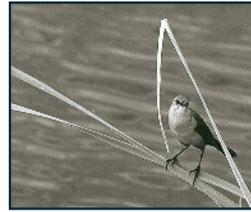
Success Indicators

- St. Lucie Estuary within desired 30-day moving average salinity range of 8 to 25 parts per thousand 365 days of the year
- Increase live American oyster beds in the middle, north and south St. Lucie Estuary to 367 acres from a baseline of 117 acres
- Restore 125 acres of tidal marsh habitat and add 16 acres of oyster reef in Lake Worth Lagoon by 2014
- Increase area of Florida Keys served by habitat and/or water quality improvement projects by 100 acres per year
- Increase areal extent of watershed treated to improve habitat and water quality in Estero Bay consistent with its Surface Water Improvement and Management Plan
- Increase percentage of watershed treated to improve habitat and water quality in Naples Bay consistent with its Surface Water Improvement and Management Plan
- Return viable seagrass in the lower Caloosahatchee River and recover the 38 percent lost in San Carlos Bay since 1982

DELIVERABLES AND MILESTONES

ELEMENT	2009
ST. LUCIE RIVER AND ESTUARY/INDIAN RIVER LAGOON	<ul style="list-style-type: none"> • Complete St. Lucie River Watershed Protection Plan
LOXAHATCHEE RIVER AND ESTUARY	<ul style="list-style-type: none"> • Improve database and models for Interim Update of Northwest Fork of Loxahatchee River Restoration Plan
LAKE WORTH LAGOON	<ul style="list-style-type: none"> • Begin baseline nutrient studies
BISCAYNE BAY	<ul style="list-style-type: none"> • Establish technical information for Biscayne Bay water supply requirements, permitting and operation protocol • Develop Biscayne Bay MFL technical criteria
FLORIDA BAY AND FLORIDA KEYS	<ul style="list-style-type: none"> • Improve database and models for MFL update and evaluation of operations and restoration, including influence of southwest coast
ESTERO BAY	
NAPLES BAY	<ul style="list-style-type: none"> • Establish technical information for restoration and water supply requirements
LOWER CHARLOTTE HARBOR	
CALOOSAHATCHEE RIVER AND ESTUARY	<ul style="list-style-type: none"> • Complete Basis of Design Report for C-43 Water Quality Treatment and Testing Facility • Complete Caloosahatchee River Watershed Protection Plan • Complete Four Corners Flow-way design and permitting

MFL – Minimum Flow and Level
 SWIM – Surface Water Improvement and Management



- Provide 400 acres of suitable oyster habitat in the Caloosahatchee Estuary with at least 100 acres of living oyster reefs
- Meet mean monthly flow of 300 cubic feet per second for Caloosahatchee River Estuary

Strategies

- Increase understanding of coastal ecosystems through applied scientific hypothesis-driven research
- Publish and implement restoration and protection plans for coastal water bodies and tributary watersheds
- Assist local governments with implementation of coastal water body restoration projects
- Develop technical criteria for water reservations and Minimum Flows and Levels

FUNDING SOURCES FOR FY2008

Ad Valorem	28.3%
State	70.8%
License, permit and fee	0.2%
Federal	0.7%
Total	100.0%

2010	2011	2012	2013	2014 - 2018
<ul style="list-style-type: none"> • Implement St. Lucie River Watershed Research & Water Quality Monitoring Plan 		<ul style="list-style-type: none"> • Update St. Lucie River Watershed Protection Plan 	<ul style="list-style-type: none"> • Implement St. Lucie River Watershed Research & Water Quality Monitoring Plan 	<ul style="list-style-type: none"> • Reevaluate St. Lucie River Watershed Protection Plan
<ul style="list-style-type: none"> • Improve database and models for Interim Update of Northwest Fork of Loxahatchee River Restoration Plan 	<ul style="list-style-type: none"> • Complete Northwest Fork of Loxahatchee River Restoration Plan Update 			
<ul style="list-style-type: none"> • Initiate Lake Worth Lagoon Science Plan 				
<ul style="list-style-type: none"> • Initiate Biscayne Bay Science Plan 	<ul style="list-style-type: none"> • Complete Water Quality Assessment Report in Biscayne Bay 	<ul style="list-style-type: none"> • Complete Biscayne Bay Science Plan 		
<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 • Update Florida Bay MFL technical criteria 	<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"> • 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"> • Initiate Estero Bay Science Plan 		<ul style="list-style-type: none"> • Complete Estero Bay Science Plan 	
ASSIST LOCAL GOVERNMENTS WITH SWIM PLAN IMPLEMENTATION				
		<ul style="list-style-type: none"> • Initiate Naples Bay Science Plan 		<ul style="list-style-type: none"> • Complete Naples Bay Science Plan
ASSIST LOCAL GOVERNMENTS WITH SWIM PLAN IMPLEMENTATION				
		<ul style="list-style-type: none"> • Initiate Charlotte Bay Science Plan 		<ul style="list-style-type: none"> • Complete Lower Charlotte Harbor Science Plan
ASSIST LOCAL GOVERNMENTS WITH SWIM PLAN IMPLEMENTATION				
<ul style="list-style-type: none"> • Complete Preliminary and Intermediate Designs for C-43 Water Quality Treatment and Testing Facility • Implement Caloosahatchee River Watershed Research & Water Quality Monitoring Plan • Begin construction of Four Corners Flow-way Project 	<ul style="list-style-type: none"> • Complete Final Design for C-43 Water Quality Treatment and Testing Facility • Implement Caloosahatchee River Watershed Research & Water Quality Monitoring Plan • Complete construction of Four Corners Flow-way Project 	<ul style="list-style-type: none"> • Start construction of C-43 Water Quality Treatment and Testing Facility • Update Caloosahatchee River Watershed Protection Plan • Evaluate Pollutant Load Reduction Goals • Update SWIM Plan 	<ul style="list-style-type: none"> • Implement Caloosahatchee River Watershed Research & Water Quality Monitoring Plan 	<ul style="list-style-type: none"> • Complete construction of C-43 Water Quality Treatment and Testing Facility (2014) • Reevaluate Caloosahatchee River Watershed Protection Plan • Reevaluate Pollutant Load Reduction Goals (2015)

Comprehensive Everglades Restoration Plan

The SFWMD is the Comprehensive Everglades Restoration Plan (CERP) implementing agency for the state of Florida and in partnership with the U.S. Army Corps of Engineers. The CERP Program is working to improve the quantity, quality, timing and distribution of water delivered to freshwater and coastal systems in South Florida. Thousands of acres of uplands, wetlands and coastal habitat will be restored as a result of completing key projects including the C-44 Reservoir/Stormwater Treatment Area, C-43 Reservoir, Picayune Strand Restoration, C-111 Spreader Canal, Biscayne Bay Coastal Wetlands and Indian River Lagoon – South Allapattah projects.



GOAL

To restore, preserve and protect the South Florida ecosystem through implementation of the Comprehensive Everglades Restoration Plan and other related federal water resources projects

Success Indicators

- 12 restoration plans complete by 2018
- 6 project designs complete by 2018
- 151,000 acres of needed land acquired by 2018; 216,000 acres acquired by end of program
- Construction completed: 608,000 acre-feet of water storage flow ready by 2018
- Construction completed: 6,300 acres of water quality treatment flow ready by 2018
- Construction completed: 156,000 acres of natural area projects completed by 2018
- 100% of ecological baseline completed by 2018
- 100% of system-wide restoration assessments completed by 2018

DELIVERABLES AND MILESTONES

ELEMENT	2009
PROJECTS PROJECT IMPLEMENTATION REPORTS, LAND, DESIGN AND CONSTRUCTION	<ul style="list-style-type: none"> • Complete Draft Project Implementation Report for: <ul style="list-style-type: none"> - Lake Okeechobee Watershed - North Palm Beach County Part 1 • Complete Final Project Implementation Report for: <ul style="list-style-type: none"> - Biscayne Bay Coastal Wetlands Part 1 - C-43 West Storage Reservoir - C-111 Spreader Canal Part 1 • Complete Final Pilot Project Design Report for: <ul style="list-style-type: none"> - L-31 Seepage Management Pilot Project • Complete Final Plans and Specs for: <ul style="list-style-type: none"> - C-111 Spreader Canal - Indian River Lagoon - South: <ul style="list-style-type: none"> ◦ Allapattah Parcels B and C • Start Construction of: <ul style="list-style-type: none"> - C-111 Spreader Canal
FEASIBILITY STUDIES	<ul style="list-style-type: none"> • Continue coordination of: <ul style="list-style-type: none"> - EAA Reservoir facilities* • Complete Draft Study for: <ul style="list-style-type: none"> - Southwest Florida
CRITICAL RESTORATION PROJECTS CONSTRUCTION	<ul style="list-style-type: none"> • Complete CERP Foundation Project: <ul style="list-style-type: none"> - Lake Okeechobee Water Retention/Phosphorus Removal
PROGRAM SUPPORT	<ul style="list-style-type: none"> • Produce: <ul style="list-style-type: none"> - Biennial System Status Report • Complete: <ul style="list-style-type: none"> - CERP Annual Report and RECOVER update for South Florida

CERP – Comprehensive Everglades Restoration Plan
 EAA – Everglades Agricultural Area
 RECOVER – Restoration Coordination and Verification

Strategies

- Focus funding resources and staff to achieve early restoration benefits
- Encourage continued and improved stakeholder support
- Establish new funding partnerships
- Accomplish process improvement
- Achieve cost efficiencies
- Receive increased Federal Congressional funding and support
- Receive increased State Legislative funding and support
- Implement new and improved restoration technologies



FUNDING SOURCES FOR FY2008

Ad Valorem	28.2%
State	16.6%
Federal	0.2%
Local Government	0.4%
Financing	54.6%
Total	100.0%

2010	2011	2012	2013	2014 - 2018
<ul style="list-style-type: none"> • Complete Draft Project Implementation Report for: <ul style="list-style-type: none"> - Everglades National Park Seepage Management • Complete Final Project Implementation Report for: <ul style="list-style-type: none"> - Lake Okeechobee Watershed - North Palm Beach County Part 1 • Complete Final Plans and Specs for: <ul style="list-style-type: none"> - Indian River Lagoon - South: <ul style="list-style-type: none"> ◦ C-44 Reservoir and Stormwater Treatment Area • Start Construction of: <ul style="list-style-type: none"> - Biscayne Bay Coastal Wetlands Part 1: <ul style="list-style-type: none"> ◦ Deering Estate and Cutler Flow-way C-1 Components 	<ul style="list-style-type: none"> • Complete Draft Project Implementation Report for: <ul style="list-style-type: none"> - Water Conservation Area 3 Decompartmentalization Phase 1 • Complete Final Project Implementation Report for: <ul style="list-style-type: none"> - Everglades National Park Seepage Management • Complete Final Plans and Specs for: <ul style="list-style-type: none"> - Indian River Lagoon - South: <ul style="list-style-type: none"> ◦ Pump Stations S-411 and S-421 components - C-43 West Storage Reservoir 	<ul style="list-style-type: none"> • Complete Draft Project Implementation Report for: <ul style="list-style-type: none"> - Biscayne Bay Coastal Wetlands Part 2 - C-43 Basin Storage Reservoir Part 1, Phase 2 • Complete Final Project Implementation Report for: <ul style="list-style-type: none"> - Water Conservation Area 3 Decompartmentalization Phase 1 	<ul style="list-style-type: none"> • Complete Draft Project Implementation Report for: <ul style="list-style-type: none"> - C-111 Spreader Canal Part 2 • Complete Final Project Implementation Report for: <ul style="list-style-type: none"> - Biscayne Bay Coastal Wetlands Part 2 - C-43 Basin Storage Reservoir Part 1, Phase 2 • Start Construction of: <ul style="list-style-type: none"> - Indian River Lagoon - South: <ul style="list-style-type: none"> ◦ C-44 Reservoir and Stormwater Treatment Area main contract 	<ul style="list-style-type: none"> • Complete Final Project Implementation Report for: <ul style="list-style-type: none"> - C-111 Spreader Canal Part 2 • Complete Final Plans and Specs for: <ul style="list-style-type: none"> - North Palm Beach County: <ul style="list-style-type: none"> ◦ L-8 Reservoir Pump Station • Start Construction of: <ul style="list-style-type: none"> - C-43 West Storage Reservoir: main contract - C-111 Spreader Canal Phase 2 - North Palm Beach County Part 1: <ul style="list-style-type: none"> ◦ PalMar/Corbett, L-8 and Lake Worth Lagoon components
<ul style="list-style-type: none"> • Complete Final Study for: <ul style="list-style-type: none"> - Southwest Florida • Complete Final Assessment for: <ul style="list-style-type: none"> - Florida Bay/Florida Keys 		<ul style="list-style-type: none"> • Complete Final Study and Report for: <ul style="list-style-type: none"> - Aquifer Storage and Recovery Regional Study 		
<ul style="list-style-type: none"> • Complete Demolition for: <ul style="list-style-type: none"> - Southern Corkscrew Regional Ecosystem Watershed/Imperial River Flowway: <ul style="list-style-type: none"> ◦ Kent Road bridge removal component 	<ul style="list-style-type: none"> • Complete Dredging for: <ul style="list-style-type: none"> - Lake Trafford Restoration 			
<ul style="list-style-type: none"> • Produce: <ul style="list-style-type: none"> - CERP Report Card - Update of Monitoring and Assessment Plan 	<ul style="list-style-type: none"> • Produce: <ul style="list-style-type: none"> - Biennial System Status Report 	<ul style="list-style-type: none"> • Produce: <ul style="list-style-type: none"> - CERP Report Card - Update of Monitoring and Assessment Plan 	<ul style="list-style-type: none"> • Produce: <ul style="list-style-type: none"> - Biennial System Status Report 	<ul style="list-style-type: none"> • Produce (Odd-Numbered Years): <ul style="list-style-type: none"> - Biennial System Status Report • Produce (Even-Numbered Years): <ul style="list-style-type: none"> - CERP Report Card - Monitoring and Assessment Plan Update

Environmental Report

*EAA Reservoir has been suspended due to on-going litigation

District Everglades

The District Everglades Program is focused on the South Florida Water Management District's responsibilities outlined in the Everglades Forever Act and the Federal Settlement Agreement. The Act directs the District to acquire land and design, permit, construct and operate a series of Stormwater Treatment Areas in order to reduce phosphorus levels from stormwater runoff and other sources before it enters the Everglades Protection Area. 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.

The Everglades Forever Act mandates implementation of the Long-Term Plan for Achieving Water Quality Goals, also known as the Long-Term Plan, as the appropriate strategy for achieving the long-term water quality goals for the Everglades Protection Area. The District Everglades Program also funds research to support restoration of water quality, hydrology and ecology of the Everglades.



GOAL

To restore Everglades water quality, hydrology and ecology

Success Indicators

- Additional 11,531 acres of total Stormwater Treatment Area effective treatment area by December 2010
- Achieve water quality standards in the Everglades Protection Area and maintain compliance with the federal Everglades Settlement Agreement
- Maintain compliance with all state and federal Stormwater Treatment Area permit requirements
- 100% of critical Stormwater Treatment Area facilities and structures maintained in accordance with standard operating procedures to meet the goals of the Long-Term Plan
- Consistently achieve phosphorus target loads and concentrations for all basins ultimately flowing into the Everglades Protection Area
- Develop and achieve sustainable restoration targets for wading bird populations

Strategies

- Complete design and construction of flow capable Stormwater Treatment Areas and construction of pump stations
- Implement the Long-Term Plan
- Implement recommendations of South Florida Environmental Report
- Properly operate and maintain Stormwater Treatment Area facilities to ensure compliance with treatment objectives, as well as permit requirements
- Ensure preventive maintenance activities are completed on-time to prevent breakdowns that may adversely impact the ability to meet operational demands
- Implement the Comprehensive Everglades Restoration Plan



FUNDING SOURCES FOR FY2008

Ad Valorem	99.7%
State	0.1%
License, permit and fee	0.2%
Total	100.0%

DELIVERABLES AND MILESTONES

ELEMENT	2009	2010	2011	2012	2013	2014 - 2017
LONG-TERM PLAN EXPEDITED PROJECTS	<ul style="list-style-type: none"> Initiate construction of STA Compartment B Buildout (STA Cells 5, 6, 7 & 8) and Compartment C Buildout (STA-5 Cells 4A, 4B, 5A, 5B & STA 6-4) 	<ul style="list-style-type: none"> Continue construction of STA Compartment B Buildout (STA Cells 5, 6, 7 & 8) and Compartment C Buildout (STA-5 Cells 4A, 4B, 5A, 5B & STA 6-4) 	<ul style="list-style-type: none"> Additional 11,531 acres of total effective treatment area by December 2010 Complete construction of civil works at Compartment B Buildout (STA Cells 5, 6, 7 & 8) and Compartment C Buildout (STA-5 Cells 4A, 4B, 5A, 5B & STA 6-4) 	<ul style="list-style-type: none"> Complete pump station construction for STA Compartment B Buildout (STA Cells 5, 6, 7 & 8) and Compartment C Buildout (STA-5 Cells 4A, 4B, 5A, 5B & STA 6-4) 		
LONG-TERM PLAN ADAPTIVE IMPLEMENTATION	<ul style="list-style-type: none"> Achieve water quality standards in the Everglades Protection Area and maintain compliance with the federal Everglades Settlement Agreement → Maintain compliance with all state and federal STA permit requirements → 					
LONG-TERM PLAN RECOVERY OF IMPACTED AREAS – EPA (OPTIONS FOR ACCELERATING RECOVERY)						
LONG-TERM PLAN STORMWATER TREATMENT AREA OPTIMIZATION & PERFORMANCE						
LONG-TERM PLAN STORMWATER TREATMENT AREA O & M	<ul style="list-style-type: none"> 100% of critical Stormwater Treatment Area facilities and structures maintained in accordance with standard operating procedures to meet the goals of the Long-Term Plan 					
LONG-TERM PLAN EVERGLADES SOURCE CONTROL PROGRAMS	<ul style="list-style-type: none"> Consistently achieve phosphorus target loads and concentrations for all basins ultimately flowing into the Everglades Protection Area → 					<ul style="list-style-type: none"> On-going regulatory source control program
EVERGLADES RESEARCH AND EVALUATION	<ul style="list-style-type: none"> Develop and achieve sustainable restoration targets for wading bird populations → Provide preliminary detailed cattail habitat improvement recommendations Provide scientific information → Develop and achieve sustainable restoration targets for peat accretion rates in the greater Everglades → 					

EPA – Everglades Protection Area
 O & M – Operations and Maintenance
 STA – Stormwater Treatment Area

Kissimmee Watershed

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

Under its federal mandate, the Kissimmee River Restoration Evaluation Program quantifies the success of restoration and provides a scientific basis for adaptive management strategies. Under the Kissimmee Chain of Lakes Long-Term Management Plan, plan partners identify and implement coordinated agency actions to enhance water quality, water quantity, flood protection and lake ecosystem health for the benefit of residents, visitors and recreational users. Watershed modeling tools are applied in support of decision making and to develop integrated management solutions.



GOAL

To restore ecological integrity to the Kissimmee River and its floodplain ecosystem and integrate Kissimmee watershed management strategies with those of Lake Okeechobee protection and water supply development

Success Indicators

- Mean annual dry season density of long-legged wading birds (excluding cattle egrets) on the restored floodplain ≥ 30.6 birds per square kilometer
- Mean annual relative abundance of fishes in the restored river channel $\leq 1\%$ bowfin, $\leq 3\%$ Florida gar, $\geq 16\%$ redbreast sunfish and $\geq 58\%$ centrarchids (basses and sunfishes)
- Mean daytime concentration of dissolved oxygen (DO) in the Kissimmee River channel at 0.5 – 1.0 meter depth of 3-6 milligrams/liter (mg/L) during the wet season and 5-7 mg/L during the dry season. Mean daily DO concentrations greater than 2 mg/L 90% of the time. DO concentrations within 1 meter of the channel bottom > 1 mg/L more than 50% of the time
- Zero days that discharge equals 0 cubic feet per second for restored channels of the Kissimmee River
- Annual prolonged recession events reestablished with an average duration ≥ 173 days, and with peak stages in the wet season receding to a low stage in the dry season at a rate not to exceed 1.0 foot per 30 days

Strategies

- Complete land condemnation processes
- Finalize land acquisition certification and cost crediting with U.S. Army Corps of Engineers (USACE)
- Complete mitigation in lieu of acquisition solutions
- Complete Baseline, Initial Response and Post-Restoration Evaluation studies
- Conduct construction monitoring and provide project support associated with the USACE backfilling and construction projects
- 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 and implement 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
- Reestablish ecological integrity to the Kissimmee River/floodplain ecosystem



FUNDING SOURCES FOR FY2008	
Ad Valorem	41.5%
State	56.6%
Grant	1.9%
Total	100.0%

DELIVERABLES AND MILESTONES

ELEMENT	2009	2010	2011	2012	2013	2014 - 2018
KISSIMMEE RIVER RESTORATION & HEADWATERS REVITALIZATION	<ul style="list-style-type: none"> Complete Phase II/III and IV baseline restoration evaluation studies → 			<ul style="list-style-type: none"> Implement Headwaters Revitalization S-65 Regulation Schedule 	<ul style="list-style-type: none"> Conduct post-restoration evaluation studies → 	
	<ul style="list-style-type: none"> Provide Phase II/III, IVA and IVB construction monitoring and project support → 					
	<ul style="list-style-type: none"> Carry out hydrologic monitoring and network maintenance → 					
	<ul style="list-style-type: none"> Implement new Kissimmee Basin structure operating criteria → 					
KISSIMMEE WATERSHED PROJECTS	<ul style="list-style-type: none"> Implement and coordinate Long-Term Management Plan → 					
	<ul style="list-style-type: none"> Complete Three Lakes Wildlife Management Area Hydrologic Restoration Project 					
	<ul style="list-style-type: none"> Implement Kissimmee Basin Model Application and project support → 					
	<ul style="list-style-type: none"> Initiate rulemaking for MFL/water reservations 	<ul style="list-style-type: none"> Implement MFL/water reservation rules → 				
KISSIMMEE UPPER BASIN RESTORATION	<ul style="list-style-type: none"> Annually develop and complete local water resource partnership projects → 					
KISSIMMEE RIVER RESTORATION REAL ESTATE SERVICES	<ul style="list-style-type: none"> Provide real estate support services to the restoration project → 					

MFL – Minimum Flow and Level



Lake Okeechobee

The Lake Okeechobee Program is focused on the development and implementation of management activities to restore the ecological health of the lake while balancing flood protection, water supply, navigation and recreation. This program is geared toward solving three major problems: (1) excessive nutrient loading, (2) extreme high and low water levels in the lake and (3) exotic species. The Lake Okeechobee Protection Plan, which was revised in 2007, contains an implementation schedule designed to reduce annual phosphorus loads to the lake to 140 metric tons per year by 2015.

In 2007, the program was further extended under the Northern Everglades and Estuaries Protection legislation. This legislation requires the development of a Technical Plan for identifying Phase II of the Lake Okeechobee Construction Project and the establishment of both water quality and water storage needs for the benefit of the Northern Everglades.



GOAL

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

Success Indicators

- Meet the Total Maximum Daily Load target of 140 metric tons phosphorus load by 2015
- Construct additional water storage within Lake Okeechobee Watershed ranging between 900,000 and 1.3 million acre feet
- Increase public, private and tribal water storage to 450,000 acre-feet by 2013
- Maintain Lake Okeechobee level in the desired range of 12.5 to 15.5 feet (NGVD)
- Achieve an annual average of 40,000 acres of mixed submerged aquatic vegetation; at least 20,000 acres should be higher plants
- Control exotic species to maintenance levels or greater

Strategies

- Implement the source control programs under the Northern Everglades and Estuaries Protection legislation and regulatory programs for Environmental Resource Permit and Works of the District
- Achieve through a phased implementation of the storage and water quality treatment features as identified in the Phase II Lake Okeechobee Watershed Protection Plan
- Continue to evaluate and implement cost-effective alternate water storage projects on public and private lands
- Strive for optimal lake levels in conjunction with U.S. Army Corps of Engineers during the weekly manager's operational meetings
- Assess Lake Okeechobee's ecological condition and program progress on an annual basis
- Control exotic species to maintenance levels

FUNDING SOURCES FOR FY2008

Ad Valorem	17.3%
State	82.7%
Total	100.0%



DELIVERABLES AND MILESTONES

ELEMENT	2009	2010	2011	2012	2013	2014 - 2018
EXPEDITED - LOER/ LOFT PROJECTS	<ul style="list-style-type: none"> Complete final design for Lakeside Ranch Complete Basis of Design Report and preliminary design for Brady Ranch Complete feasibility study for Lemkin Creek 	<ul style="list-style-type: none"> Complete final design for Brady Ranch 	<ul style="list-style-type: none"> Complete construction for Brady Ranch 	<ul style="list-style-type: none"> Complete construction for Lakeside Ranch 		<ul style="list-style-type: none"> Lakeside Ranch implemented and operational
INTERAGENCY SUPPORT	<ul style="list-style-type: none"> Complete BMP implementation in northern watershed 					
REVISIONS TO LAKE OKEECHOBEE REGULATION SCHEDULE/OPERATIONS	<ul style="list-style-type: none"> Implement interim Lake Okeechobee Regulation Schedule to maintain optimal lake levels in the desired range of 12.5 to 15.5 feet (NGVD) Provide ongoing support for revisions to the Lake Okeechobee Regulation Schedule as CERP, expedited components and Herbert Hoover Dike repairs come online 					
LAKE OKEECHOBEE WATERSHED PROTECTION PLAN	<ul style="list-style-type: none"> Complete dredging design of Government Cut 	<ul style="list-style-type: none"> Complete permitting for Government Cut dredging Update the Lake Okeechobee Protection Plan 	<ul style="list-style-type: none"> Complete dredging for Government Cut 			
	<ul style="list-style-type: none"> Conduct watershed research and develop model applications to LOPP basins 		<ul style="list-style-type: none"> Treat 100 acres of melaleuca annually or as needed 			
					<ul style="list-style-type: none"> Update the Lake Okeechobee Protection Plan 	<ul style="list-style-type: none"> Update the Lake Okeechobee Protection Plan (2016)
	<ul style="list-style-type: none"> Complete permitting and implement dredging for Pearce Canal and Old Moore Haven Canal Implement Technical Plan for Phase II of the Lake Okeechobee Watershed Construction Project Continue in-lake ecological assessment Continue vegetation mapping studies for Lake Istokpoga and habitat enhancement work Implement Lake Okeechobee Protection Plan watershed source control projects Treat cattail and other exotics as required to maintain ecosystem health 					
REGULATORY SOURCE CONTROL PROGRAMS - WOD, ERP	<ul style="list-style-type: none"> Revise ERP Rule to incorporate Northern Everglades legislation goals 	<ul style="list-style-type: none"> Implement revised ERP rule for Northern Everglades watersheds 				
<ul style="list-style-type: none"> Implement comprehensive source control strategies with coordinating agencies to achieve Works of the District rule-established load reductions 						
ALTERNATIVE STORAGE AND/OR DISPOSAL OPTIONS	<ul style="list-style-type: none"> Complete construction for system components at Taylor Creek ASR well Complete construction of four new pilot projects for Florida Ranchlands Environmental Services Project 	<ul style="list-style-type: none"> Conduct feasibility assessment for Brighton Seminole Reservoir Begin preliminary construction of 2 of the 10-well ASR system Initiate cycle testing for Taylor Creek ASR well system reactivation 	<ul style="list-style-type: none"> Complete construction for 2 of the 10-well ASR system Continue future system expansion for Taylor Creek ASR well system reactivation 		<ul style="list-style-type: none"> Complete cycle testing and future system expansion for 10-well ASR system construction 	<ul style="list-style-type: none"> Complete future system expansion for Seminole Brighton Reservation ASR Pilot
			<ul style="list-style-type: none"> Implement a FRESP "pay for performance" program with eight participating ranchers to verify program design 	<ul style="list-style-type: none"> Scale up FRESP to a statewide program 		
<ul style="list-style-type: none"> Implement Northern Everglades water storage/disposal projects to meet storage goal 						

ASR – Aquifer Storage and Recovery
 BMP – Best Management Practice
 CERP – Comprehensive Everglades Restoration Plan
 ERP – Environmental Resource Permit

FRESP – Florida Ranchlands Environmental Services Project
 LOER – Lake Okeechobee and Estuary Recovery
 LOFT – Lake Okeechobee Fast-Track
 LOPP – Lake Okeechobee Protection Plan

NGVD – National Geodetic Vertical Datum
 WOD – Works of the District

Land Stewardship

The Land Stewardship Program manages and restores conservation lands in an environmentally-acceptable manner while providing compatible public use. Additionally, the program conducts management activities on water resource properties prior to construction, including lands acquired for future Comprehensive Everglades Restoration Plan projects, and manages public recreation on these properties prior to and after construction.

Program activities include developing and implementing land management plans, controlling exotic vegetation, conducting prescribed burns to mimic natural fire regimes, restoring native communities, employing multiple-use practices, managing interim agricultural uses through reservations or lease agreements and providing nature-based recreation on public lands.



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

Success Indicators

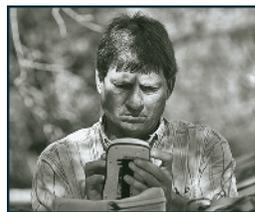
- 73% of conservation land at an acceptable level of exotic infestation
- 95% of lands burned according to recommended burn frequency
- 80% of Land Stewardship infrastructure projects completed on schedule and within budget
- 100% of unrestricted District lands opened to the public
- 80% of recreation capital projects completed on schedule and within budget
- 100% photo documented database by 2017; 180 more ecological photopoint monitoring locations by 2017
- 100% Land Management Plans developed/updated per land management review team recommendations at five-year intervals
- 100% of submitted restoration credit release requests approved by permitting agencies
- Minimum of two formal inspections conducted annually on all leased and vacant lands to document compliance and illegal activity; plans-of-action developed 100% of time within 30 days of problem identification
- 100% of Water Resource Development project plans to include associated recreation

Strategies

- Effectively manage natural resources
- Implement recommended fire-return intervals
- Manage and maintain all facilities
- Maximize appropriate nature-based recreation
- Conduct land management reviews

FUNDING SOURCES FOR FY2008

Ad Valorem	3.8%
State	77.0%
License, permit and fee	19.2%
Total	100.0%



DELIVERABLES AND MILESTONES

ELEMENT	2009	2010	2011	2012	2013	2014 - 2018	
LAND STEWARDSHIP	LAND MANAGEMENT PLANS PRODUCED/UPDATED						
	<ul style="list-style-type: none"> Allapattah 	<ul style="list-style-type: none"> Lake Marion Creek & Reedy Creek Shingle Creek 	<ul style="list-style-type: none"> CREW 	<ul style="list-style-type: none"> East Coast Buffer Model Lands Trail Ridge 	<ul style="list-style-type: none"> DuPuis Kissimmee River Kissimmee Chain of Lakes 	<ul style="list-style-type: none"> Allapattah (2014) Lake Marion Creek & Reedy Creek (2015) Shingle Creek (2015) CREW (2016) East Coast Buffer (2017) Model Lands (2017) Trail Ridge (2017) Kissimmee Chain of Lakes (2018) DuPuis (2018) Kissimmee River (2018) 	
	MONITOR PHOTOPOINTS INSTALLED CUMULATIVELY						
	110 locations	130 locations	150 locations	170 locations	190 locations	210-270 locations	
	ACRES OF EXOTIC PLANTS TREATED ON PUBLIC LANDS						
	26,000	27,000	28,000	28,000	28,000	28,000/year	
ACRES OF PRESCRIBED FIRE CONDUCTED ON PUBLIC LANDS							
15,000	16,000	17,000	17,000	17,000	17,000/year		
PLAN AND MANAGE PUBLIC LANDS FOR RECREATIONAL USES							
<ul style="list-style-type: none"> Construct: 1 shelter 2 trailheads 1 boat ramp 	<ul style="list-style-type: none"> Construct: 1 boardwalk 1 canoe launch 	<ul style="list-style-type: none"> Construct: 1 boardwalk 	<ul style="list-style-type: none"> Construct: 1 trailhead 1 bike path 	<ul style="list-style-type: none"> Construct: 1 bank fishing platform 	<ul style="list-style-type: none"> Construction to be determined 		
INTERIM LAND MANAGEMENT	SEMI-ANNUAL INSPECTIONS AND REPORTS COMPLETED ON LEASED LANDS						
	124 inspections	104 inspections	88 inspections	78 inspections	68 inspections	50 inspections yearly average (2014-2018)	

CREW – Corkscrew Regional Ecosystem Watershed



Modeling & Scientific Support

District programs depend on computer modeling and water quality monitoring and assessment for all aspects of water management. This program includes the development, implementation and migration of next-generation modeling tools to complement current regional simulation models; improved practices for all model development and implementation; modeling support to water resource programs; and modeling oversight, peer review, scope review, model library and dataset creation.

Water quality monitoring systems track ecosystem status and trends and the performance of District projects, including information needed to meet legal and regulatory requirements. Activities include regional-scale water quality monitoring, laboratory facility and operations, quality assurance/quality control, data validation and stewardship and associated support services.



GOAL

To provide technically sound modeling and water quality monitoring and assessment services of the highest quality standards in support of District water resource programs

Success Indicators

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

Strategies

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

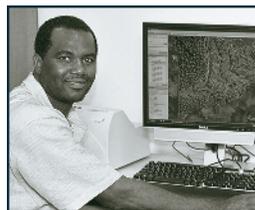
ANNUALLY RECURRING

Regional Modeling

- Maintenance and enhancements to Regional Simulation Model capabilities
- Application of regional and sub-regional models for projects and initiatives
- Modeling support for emergency operations, operational planning and evolving environmental issues

Regional Water Quality Monitoring and Assessment

- Water quality monitoring, analyses and assessments to fulfill legal mandate and permit requirements and to support multiple water resource programs
- Technical assistance on major water quality issues to support the Everglades Technical Oversight Committee, Office of Counsel and Executive Office
- Production of South Florida Environmental Report
- Enterprise Scientific Data Management
 - Update of data accountability matrix (starting FY2010)
 - Review of policy and procedures (starting FY2011)
 - Monitoring and reporting on program effectiveness (starting FY2011)



FUNDING SOURCES FOR FY2008

Ad Valorem	100.0%
Total	100.0%

DELIVERABLES AND MILESTONES

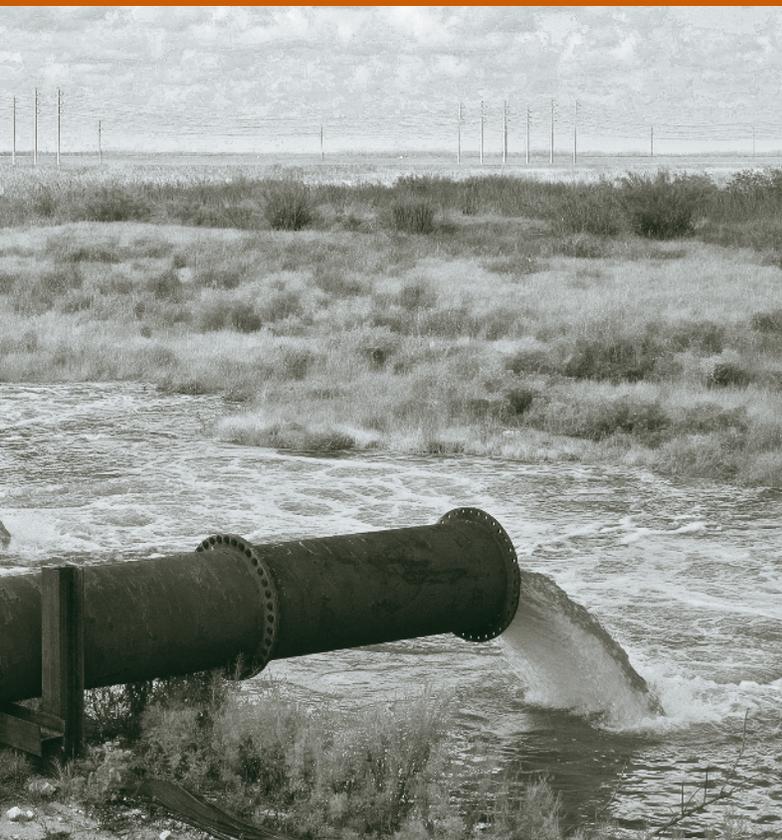
ELEMENT	2009	2010	2011	2012	2013	2014 - 2018
REGIONAL MODELING	<ul style="list-style-type: none"> • Evaluate compliance of modeling operations with industry standards and best practices • Finalize RSM Water Quality Module development 	<ul style="list-style-type: none"> • Peer Review RSM Water Quality module; apply RSM Water Quality module to simulate sub-regional scale water quality 	<ul style="list-style-type: none"> • Evaluate opportunities for process improvement • Convert RSM to NAVD 88 	<ul style="list-style-type: none"> • Complete peer review of the regional RSM solution 		<ul style="list-style-type: none"> • Update RSM (2015)
REGIONAL WATER QUALITY MONITORING AND ASSESSMENT	WATER QUALITY MONITORING STRATEGIC AND RE-ENGINEERING PLAN					
	<ul style="list-style-type: none"> • Complete documentation of water quality monitoring re-engineering process using WCA-2A as the pilot study • Begin implementation of approved monitoring changes in WCA-2A • Commence re-engineering process for southern coastal ecosystems 	<ul style="list-style-type: none"> • Complete implementation of new sampling regime in WCA-2A • Complete review and documentation of southern coastal ecosystems monitoring re-engineering • Begin implementation of approved monitoring changes in southern coastal ecosystems • Commence re-engineering process of WCA-3 and EAA region 	<ul style="list-style-type: none"> • Complete review and documentation of WCA-3 and EAA regional monitoring re-engineering • Begin implementation of approved monitoring changes in WCA-3 and EAA region • Commence re-engineering process for Lake Okeechobee watershed, including Upper Chain of Lakes and Kissimmee River Basin 	<ul style="list-style-type: none"> • Complete implementation of new sampling regime for WCA-3 and EAA region • Complete review and documentation of Lake Okeechobee watershed monitoring re-engineering • Begin implementation of approved monitoring changes in Lake Okeechobee watershed • Commence re-engineering process for Lake Okeechobee and northern estuaries 	<ul style="list-style-type: none"> • Complete implementation of new sampling regime for Lake Okeechobee watershed • Complete review and documentation of Lake Okeechobee and northern estuaries monitoring re-engineering • Begin implementation of recommended monitoring changes in Lake Okeechobee and northern estuaries • Commence re-engineering process for WCA-1 	<ul style="list-style-type: none"> • Complete review and documentation of WCA-1 monitoring re-engineering • Begin implementation of approved monitoring changes in WCA-1 • Update strategic monitoring plan and initiate second cycle of re-engineering review
	SULFUR ACTION PLAN IMPLEMENTATION					
	<ul style="list-style-type: none"> • Initiate Regional Sulfur Mass Balance Study 	<ul style="list-style-type: none"> • Initiate Mercury Hotspot Study • Initiate Small-scale Sulfur Mass Balance Study 	<ul style="list-style-type: none"> • Complete Regional Sulfur Mass Balance Study 	<ul style="list-style-type: none"> • Complete Mercury Hotspot Study • Complete Small-scale Sulfur Mass Balance Study 		
	<ul style="list-style-type: none"> • Conduct Annual Sulfur Workshop 					
	<ul style="list-style-type: none"> • Complete design phase of selected laboratory facility option • Obtain construction permits for lab facility 	<ul style="list-style-type: none"> • Begin construction of new lab facility 	<ul style="list-style-type: none"> • Complete construction and move into new lab facility • Update Lab Operations Business Plan 			<ul style="list-style-type: none"> • Update Lab Operations Business Plan (2016)
	ENTERPRISE SCIENTIFIC DATA MANAGEMENT					
	<ul style="list-style-type: none"> • Complete development of data inventory and study procedures • Establish a Data Governance Council • Conduct gap analysis of existing vs. best practices and develop gap closing plan • Develop and formalize data accountabilities by discipline, organization and data system 	<ul style="list-style-type: none"> • Evaluate Data Governance/Stewardship Program • Complete implementation of remaining procedures • Annual update of data accountability matrix 	<ul style="list-style-type: none"> • Annual review of Policy and Procedures • Annual monitoring and reporting on program effectiveness 			

EAA – Everglades Agricultural Area
NAVD 88 – North American Vertical Datum (1988)

RSM – Regional Simulation Model
WCA – Water Conservation Area

Operations & Maintenance

The Operations and Maintenance Program consists of activities designed to effectively manage the primary canals and associated water control structures in South Florida as authorized by Chapter 373, Florida Statutes, and the U.S. Army Corps of Engineers. This system is made up of the Central and Southern Florida Project and the Big Cypress Basin and includes more than 500 water control structures, 60 pump stations, 2,000 automated remote terminal units and 25 weather stations. Major components of this program are operations, maintenance and refurbishment of the infrastructure, flood mitigation, water supply, environmental enhancement, hydrological data collection, flow determination, hydrological basin management and Stormwater Treatment Area operations and maintenance. Staff are located in eight field stations, the Field Operations Center and at the District headquarters.



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

Success Indicators

- Compliance with Baseline 50-year Plan
- Compliance with current fiscal year budget-driven segment of 50-year Plan
- 95% compliance with permit requirements
- 99% flood protection achieved for rainfall events within project design standards
- 99% of planned structure maintenance performed on schedule
- 90% canals/levees passing U.S. Army Corps of Engineers inspection
- 80% design conveyance capable
- 99% of planned vehicle maintenance performed on schedule
- 90% compliance with electronic communication installation and maintenance schedule
- 90% of land at an acceptable level of exotics infestation
- 90% of canals at an acceptable level of aquatic plant infestation
- 75% of Right-of-Way permit compliance or resolution:
 - Percentage of encroachments resolved
 - Percentage resolution of issues with initially non-compliant permittees
 - Percentage of permits resolved
- 95% of planned maintenance performed on schedule

Strategies

- Refurbish infrastructure to design conditions
- Operate within environmental regulations
- Maintain stages within operating criteria
- Maintain structures and pump stations to meet operational demands
- Maintain canals and levees to U.S. Army Corps of Engineers regulation
- Maintain all vehicles and equipment in a safe and acceptable condition
- Maintain Supervisory Control And Data Acquisition (SCADA) infrastructure to District standards
- Manage natural resources effectively
- Control vegetation that impedes system effectiveness
- Manage Rights-of-Way in compliance with District policy and U.S. Army Corps of Engineers requirements
- Maintain infrastructure to District standards of safety, health and operation according to intended utilization



FUNDING SOURCES FOR FY2008

Ad Valorem	92.5%
State	6.2%
Grant	1.2%
Federal	0.1%
Total	100.0%

DELIVERABLES AND MILESTONES

ELEMENT	2009	2010	2011	2012	2013	2014 - 2018
CAPITAL PROJECTS	<u>CAPITAL PROJECTS AWARDED/COST (\$MILLIONS)</u>					
	61/\$63.8	41/\$65.0	22/\$67.6	32/\$70.3	44/\$73.1	44/\$94.7 each year
ENVIRONMENTAL COMPLIANCE	<u>CONTAMINATION ASSESSMENT & REMEDIATION FUEL TANK PLACARDS OBTAINED</u>					
	52	55	55	55	55	54 each year
MOVEMENT OF WATER	• Move optimum acre-feet of water, within criteria, to meet flood control and water supply requirements →					
STRUCTURE & PUMP STATION MAINTENANCE & REFURBISHMENT	• Overhaul 22 pump stations and gate structures each year →					
CANAL/LEEVE MAINTENANCE	• Maintain 79,752 acres (times 4 cycles) of levees and canal banks →					
CUSTOMER EQUIPMENT MAINTENANCE	• Maintain 352 heavy and 1,446 light equipment preventive maintenance annually →					
ELECTRONICS/COMMUNICATIONS & CONTROL	<u>ELECTRONIC COMMUNICATION SITE INSTALLATION/MAINTENANCE</u>					
	104/1,367	175/1,684	105/1,759	181/1,864	105/1,759	130/1,621 each year
EXOTIC/AQUATIC PLANT CONTROL	• Treat 60,000 acres of exotic aquatic/terrestrial vegetation annually →					
RIGHT-OF-WAY MANAGEMENT	• Process on average 300 Right-of-Way Management Permits each year →					
GENERAL MAINTENANCE	• Complete general service of facilities →					
WATER MANAGEMENT SYSTEM, NAVD 88 & ODSS	• Complete 90% of planned milestones →					

ODSS – Operational Decision Support System
NAVD 88 – North American Vertical Datum (1988)

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 the sovereign submerged lands authority. Environmental Resource Permits ensure that proposed surface water management systems, including wetland dredging or filling, do not cause adverse water quality, water quantity or environmental impacts. Water Use Permits ensure that proposed uses are reasonable-beneficial, will not interfere with any presently existing legal users and are consistent with the public interest. Water Well Construction Permits ensure that groundwater resources are protected from contamination as a result of well construction activities.



GOAL

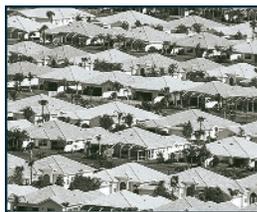
To manage and protect the region's water resources by providing fair, consistent and timely review of permit applications; ensure compliance with issued permits; and take enforcement action where necessary

Success Indicators

- 100% of all permit applications processed consistent with adopted rules and criteria
- 100% of Request for Additional Information letters issued on time
- 100% of all permit applications processed with adopted rules and criteria within time defined by statute
- Construction certifications kept current and backlog processed by 2015
- Minimum of 60% active Environmental Resource Permits inspected annually (both environmental and construction)
 - Achieve 75% compliance rate
 - Address 100% of major non-compliance issues with written correspondence within 15 working days
- Net increase of wetland function
- 100% of basin renewals implemented on schedule

Strategies

- Adhere to all permit rules and criteria
- Continue e-Permitting and electronic document management to increase efficiency of application submittal and review
- Consistently address backlog of construction certifications until complete
- Continue to improve automated processes to capture field data in a more efficient manner



FUNDING SOURCES FOR FY2008

Ad Valorem	100.0%
Total	100.0%

DELIVERABLES AND MILESTONES

ELEMENT	2009	2010	2011	2012	2013	2014 - 2018
ENVIRONMENTAL RESOURCE PERMITTING	• Review Environmental Resource Permit applications →					
	• Conduct compliance inspections and complete the construction certification and conversion effort keeping current with new conversions and reducing backlog by 10% per year →					• Backlog complete (2015)
WATER USE PERMITTING	• Review Water Use Permit applications and implement Water Use Basin Renewals →					
	• Conduct compliance inspections →					



Water Supply

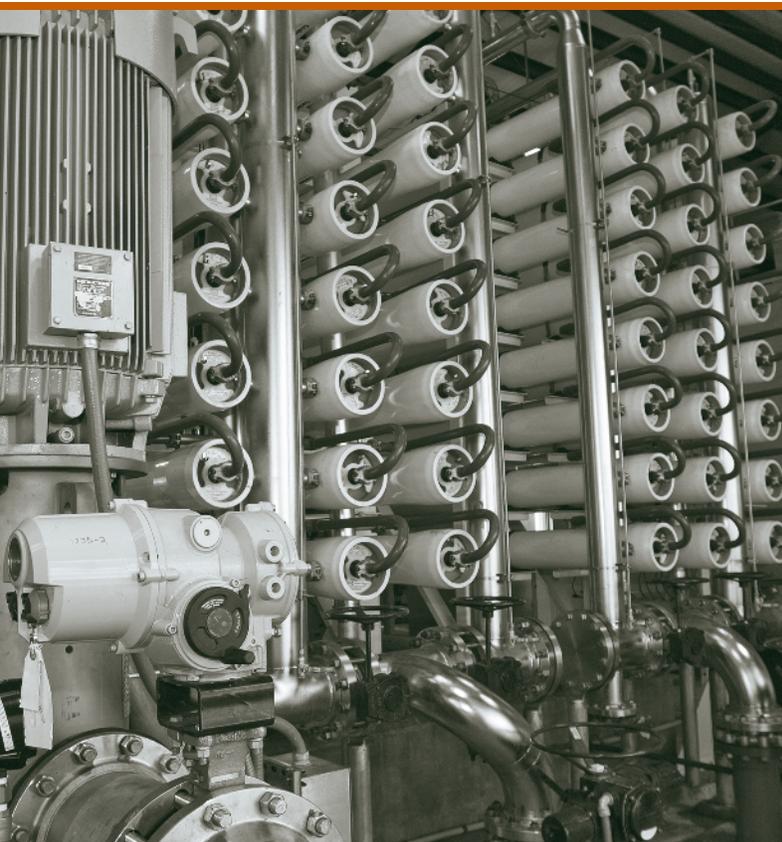
The Water Supply Program manages water resources to meet the demands of South Florida. The needs of agriculture, industry, water utilities and natural systems are evaluated and programs are developed to achieve sustainable water resources pursuant to the Florida Water Resources Act (Chapter 373, Florida Statutes). Data are collected and modeling is used to evaluate availability of water sources. Water supply plans are periodically updated to match water needs and sources for the next 20 years. Local government comprehensive plan amendments are reviewed to ensure consistency of water supplies with projected needs. Minimum Flows and Levels (MFLs) and water reservations for natural systems are established to prevent significant harm and protect fish and wildlife. If MFLs are not met, recovery plans are developed and implemented. Alternative water supplies and water conservation are encouraged through regulatory and financial incentives. The Water Supply program also manages water shortages.

Success Indicators

- Completion and application of data gathering and model runs in compliance with District Annual Work Plan schedule
- Plan review, development and implementation schedules maintained
- Reservations, Minimum Flows and Levels and other rules completed on schedule
- Alternative water supply capacity and reclaimed water use increased consistent with adopted regional water supply plans
- Conservation levels achieved meet or exceed targets within adopted regional water supply plans

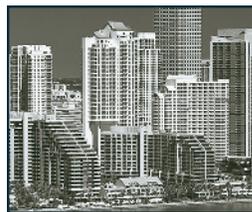
Strategies

- Evaluate ground and surface water data and conduct numerical modeling to assist in determining water source availability
- Implement recommendations of the water supply plans
- Strengthen the linkage between land use and water supply planning through review of Comprehensive Plans
- Ensure continuing consistency among water use permitting, water supply planning, Alternative Water Supply project funding and environmental restoration
- 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 providers develop alternative sources, including reuse, brackish water sources and Aquifer Storage and Recovery
- Provide funding and regulatory incentives to encourage water conservation



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



FUNDING SOURCES FOR FY2008

Ad Valorem	68.2%
State	31.8%
Total	100.0%

DELIVERABLES AND MILESTONES

ELEMENT	2009	2010	2011	2012	2013	2014 - 2018	
RESOURCE EVALUATION	<ul style="list-style-type: none"> Conduct water-level monitoring to fill model data gaps and evaluate resource conditions 						
	<ul style="list-style-type: none"> Modify existing wells, conduct aquifer tests and upload data into DBHYDRO 						
	<ul style="list-style-type: none"> Incorporate Peer Review comments, Lower West Coast Floridan Model 	<ul style="list-style-type: none"> Conduct Peer Review, East Coast Floridan Model 					
	<ul style="list-style-type: none"> Recalibrate models as necessary; update models with revised planning assumptions, rules, water resource and water supply development projects, etc. 						
PLANNING	<ul style="list-style-type: none"> Conduct predictive runs, East-Central Florida Transient Model 	<ul style="list-style-type: none"> Complete predictive runs of subregional models to support MFLs, reservations and regional water use issues 	<ul style="list-style-type: none"> Complete predictive runs of subregional models with 20-year demands 	<ul style="list-style-type: none"> Complete predictive runs of subregional models to support MFLs, reservations and regional water use issues 	<ul style="list-style-type: none"> Complete predictive runs of subregional 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"> Implement Regional Water Supply Plans, prepare for next round of plan updates 		<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"> Implement regional water supply plans, prepare for next cycle of plan updates 		<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"> Provide thorough, consistent and timely reviews of local government Comprehensive Plan amendments and related documents 						
	<ul style="list-style-type: none"> Coordinate Central Florida Interagency Water Supply Plan 			<ul style="list-style-type: none"> Coordinate Central Florida Interagency Water Supply Plan 			
RULEMAKING	<ul style="list-style-type: none"> Establish at least 2 water reservations 	<ul style="list-style-type: none"> Establish water reservations as needed to support CERP 				<ul style="list-style-type: none"> Reevaluate MFLs for: <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) 	
	<ul style="list-style-type: none"> Establish MFL for Biscayne Bay 	<ul style="list-style-type: none"> Update Rules 40E-21 and 40E-22 re: Water Shortage Plan 					
ALTERNATIVE WATER SUPPLY PROJECTS	<ul style="list-style-type: none"> Provide funding for local alternative water supply projects through the AWS Funding Program and facilitate development of projects consistent with water supply plans 						
WATER CONSERVATION	<ul style="list-style-type: none"> Implement District's Comprehensive Water Conservation Program 						
IMPLEMENTATION	<ul style="list-style-type: none"> Implementation of alternative water supplies and oversight of water resource development project recommendations in water supply plans 						
	<ul style="list-style-type: none"> Develop operational protocol for Project Culvert 15 for Loxahatchee Slough restoration and water supply 						
	<ul style="list-style-type: none"> Develop Upper Kissimmee Regional Water Supply Project potential configuration and location 						
	<ul style="list-style-type: none"> Develop strategy in cooperation with SJRWMD to use excess surface water in St. Lucie and Indian River counties 						
	<ul style="list-style-type: none"> Identify desalination process improvements to increase efficiency 						

Mission Support

The guidelines and requirements developed in the Mission Support Program are applied across the entire District and facilitate carrying out the work of all the other programs. The functions in the Mission Support Program are: executive management, human resources, legal, legislative affairs, ombudsman, financial management, internal audit, procurement, facilities management, records management, security, emergency management, information technology, flight operations, performance management, Service Center operations, intergovernmental planning, media relations, Federal and Tribal affairs and public information management. 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.

ANNUALLY RECURRING

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 support for expedited projects
- Provide procurement services and training
- Encourage small business participation
- Update standard project reporting

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

Success Indicators

- Greater than 90% of employees retained beyond introductory period
- 99.99% critical Information Technology system availability
- Information Technology Department 8% or less of Operating Budget
- Greater than 98% Information Technology Help Desk customer satisfaction
- Current ratio of three or greater to one (assets to liabilities)
- Discretionary budget to actual expenditure variance not greater than 15%
- Unqualified (positive) opinion in District's financial audit
- 5% or greater of contract dollars to Small Business Enterprise vendors
- 95% of managers of key projects following project management standards for reporting
- 100% compliance with the Security Plan schedule
- Less than 10% total budget for administration
- Positive Customer Service Survey Response
- Less than 1% of total District budget devoted to the Office of Counsel
- 90% of citizen correspondence responded to within 14 working days of receipt

Strategies

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

GOAL

To provide the District with optimum support and logistical functions



FUNDING SOURCES FOR FY2008

Ad Valorem	94.1%
Self Insurance	5.9%
Total	100.0%

DELIVERABLES AND MILESTONES

ELEMENT	2009	2010	2011	2012	2013	2014 - 2018
HUMAN RESOURCES	<ul style="list-style-type: none"> Continue customer service training 					
	<ul style="list-style-type: none"> Roll-out Phase I 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 talent management initiative 	<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"> Complete printer consolidation Upgrade Microsoft Office Suite from 2003 to 2007 Version 	<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 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"> Prepare Request For Proposal for Information Technology security outsourcing 	<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 (2016)
BUSINESS SUPPORT <ul style="list-style-type: none"> Finance & Administration Procurement Program Management Security 	<ul style="list-style-type: none"> Implement Facilities Five-Year Major Repair and Replacement Plan Complete overhaul of two Bell 407 helicopter turbines Implement web-enabled South Florida Environmental Report Project Database Renew employee health insurance program Complete integration of project management standards Refine metrics for tracking program performance 	<ul style="list-style-type: none"> Update annual business process Conduct assessment of the District Performance Management Project 	<ul style="list-style-type: none"> Biennial review of Business Support Policies/Procedures/ Delegations/and Designations 	<ul style="list-style-type: none"> Update annual business process 	<ul style="list-style-type: none"> Biennial review of Business Support Policies/ Procedures/ Delegations/and Designations 	<ul style="list-style-type: none"> Biennial review of Business Support Policies/Procedures/ Delegations/and Designations
	<ul style="list-style-type: none"> Streamline processes in SAP Material Management module 	<ul style="list-style-type: none"> Evaluate procurement process Update standard project reporting 				
PREVENTIVE MAINTENANCE REPLACEMENT OF INTRUSION SECURITY SYSTEM						
	<ul style="list-style-type: none"> Complete security assessments of field stations and critical structures 	<ul style="list-style-type: none"> Ft. Myers & 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 	<ul style="list-style-type: none"> Miami FS & Miami SC (2014)
EXECUTIVE OFFICES <ul style="list-style-type: none"> Executive Counsel Inspector General Government & Public Affairs 	<ul style="list-style-type: none"> Provide SAP Solution Center support by completing system upgrades and implementing reporting tools such as Dashboard for Managers Begin implementation of SAP Integrated Planning Module (Budget Development Module) Post go-live Project Systems support Implement HR historical data archiving and retrieval 	<ul style="list-style-type: none"> Implementation of SAP Strategic Enterprise Management Implementation of SAP Supplier Relationship Management or other contract management tool Complete implementation of SAP Integrated Planning Module (Budget Development Module) 	<ul style="list-style-type: none"> Evaluate SAP software with current District hardware upgrades 	<ul style="list-style-type: none"> Evaluate payroll, financials, and maintenance management SAP software upgrades Evaluate SAP Strategic Enterprise Management for upgrades 		

CMMI – Capability Maturity Model Integration
 FS – Field Station

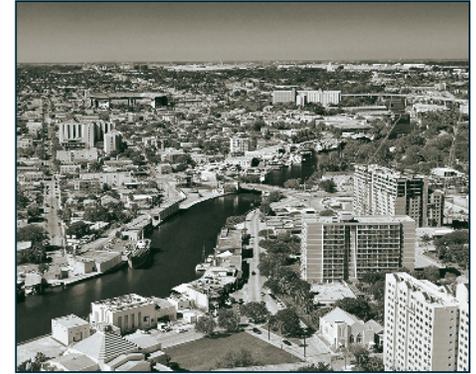
HR – Human Resources
 IT – Information Technology

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 projects and processes within each of the District’s 11 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.

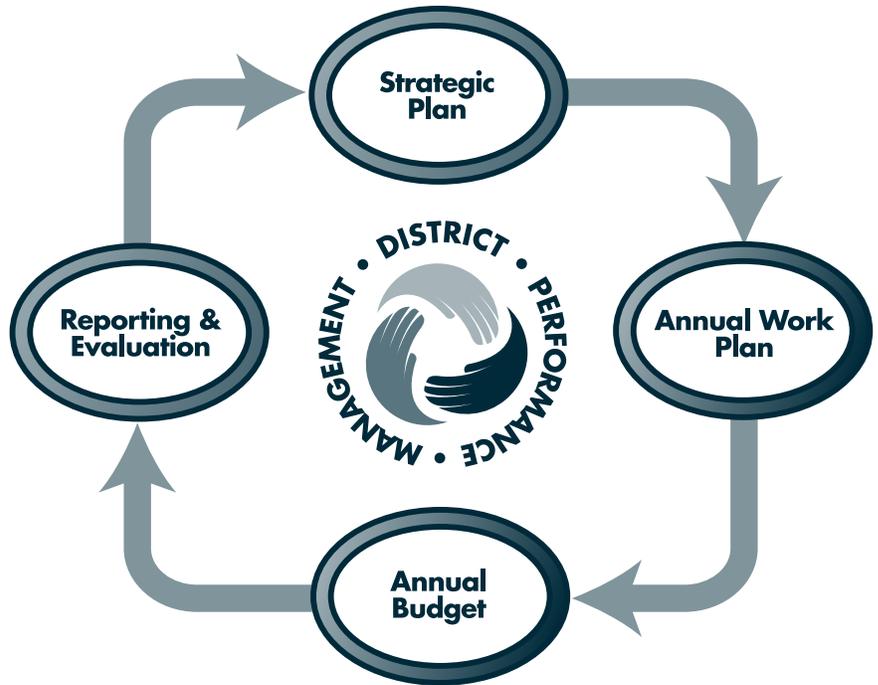
	COASTAL WATERSHEDS	COMPREHENSIVE EVERGLADES RESTORATION PLAN	DISTRICT EVERGLADES	KISSIMMEE WATERSHED	LAKE OKEECHOBEE
WATER QUALITY 	Improve water quality through the development of water quality targets and implementation of projects	Protect and improve the quality of water delivered to the greater Everglades 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 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 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	<p style="text-align: center;">↑</p> <p style="text-align: center;">Supports all other programs by providing business, human resource, technical, policy, outreach and safety services</p> <p style="text-align: center;">↓</p>
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 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 11 programs are updated annually, funded through the budget process and progress is reported semi-annually. Aspects of the performance management cycle overlap. While the Strategic Plan is being updated, reporting continues to take place for the current year. At the same time, the following year's Annual Work Plan and budget are being developed – so while outputs from one step feed into the next, several activities within different steps of the performance management cycle are completed concurrently.



The Strategic Plan documents the overall policy direction and strategic priorities set by the Governing Board, the strategies to implement Governing Board direction as established by District management, as well as the projects and processes that support program strategies and indicators that identify and 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.



