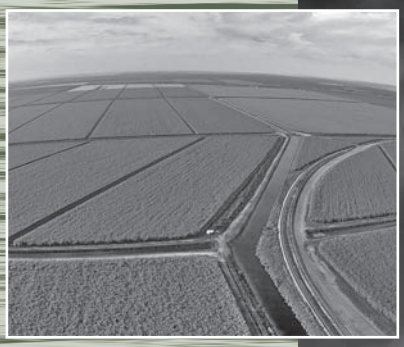
SOUTH FLORIDA WATER MANAGEMENT DISTRICT



STRATEGIC PLAN
2009~2019

sfwmd.gov

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Message from the Governing Board Chair

Bold ideas call for bold yet careful strategic planning – which is exactly what the South Florida Water Management District Governing Board embraced the past year to thoroughly evaluate, and ultimately approve, the historic River of Grass land acquisition. This once-in-a-lifetime opportunity will bring 73,000 acres of land into public ownership for Everglades restoration, with options over the next ten years to purchase an additional 107,000 acres.

Achieving an acquisition agreement of this magnitude required many months of complex negotiations, hard work and due diligence. It also required strategic evaluation of the District's extensive responsibilities as well as agency-wide "belt-tightening" to improve fiscal efficiency throughout the agency. Following a thoughtful and thorough analysis, the Governing Board was able to approve an affordable contract with United States Sugar Corporation that, subject to financing, will allow us to close in 2010 on the largest land purchase in the agency's 60-year history.

Indeed, in 1949, the Florida Legislature created a multi-county agency to primarily assume responsibility for the canals, structures, levees and water retention areas comprising the Central and Southern Florida Project. Over the six decades, we have evolved to become today's South Florida Water Management District – responsible for continuing to provide regional flood protection while also managing water supplies for a population of approximately 7.5 million, improving water quality and leading the restoration of America's Everglades.

The following strategic priorities serve as our blueprint for carrying out this multi-faceted mission:

- *Restore the Northern and Southern Everglades by:*
  - Expanding and improving water storage capacity and water quality treatment
  - Completing construction of existing key projects
  - Implementing the Long-Term Plan to achieve water quality standards
- *Refurbish, replace and improve the regional water management system by:*
  - Implementing the 50-Year Plan
  - Incorporating new structures into the system
- *Meet the current and future demands of water users and the environment by:*
  - Implementing regional water supply plans
  - Using reservation and allocation authority to protect water for the natural system
  - Encouraging alternative water supply development
  - Increasing water conservation
  - Utilizing regulatory and compliance authority
- *Retain and recruit a high-quality, diverse workforce by continuing to recognize the value of employees*

Our strategic priorities are not for the faint of heart. But as with the River of Grass acquisition, unimagined only a few years ago, we remain open to new ideas for a better future while retaining a steady hand on existing duties established in the past.

For a remarkable 60 years, this strategy has allowed the South Florida Water Management District to grow into the premier water resource agency that it is today. And this strategy will keep us thriving and serving South Florida long into the future.

Carol Ann Wehle

Message from the Executive Director

The pending River of Grass acquisition, carefully evaluated and approved by our Governing Board, promises outstanding opportunities to integrate existing restoration programs with broader, more far-reaching water storage and treatment options. As the first phase of planning moves forward, teams of District staff, stakeholder groups and members of the public have readily embraced a system-wide approach in identifying viable project configurations.

The regional perspective is at the heart of our legislative water management charge. A commitment to operational efficiency allows us to effectively carry out this mission, yet also take advantage of opportunities to benefit the Everglades even during challenging economic times.

Case in point, we continued to successfully manage South Florida's weather extremes – from the lingering impacts of a multi-year rainfall deficit to the wettest start of a summer wet season ever. In addition, we have strengthened the integrity of the regional flood control system by designing and constructing new facilities, including the largest single structure ever built by the District.

We have also completed restoration project designs, purchased lands and initiated water reservations to restore and protect the environment. Detailed protection plans have been completed for the St. Lucie and Caloosahatchee rivers. We are improving the water-cleansing capabilities and expanding the size of stormwater treatment areas to further improve the quality of water entering the Everglades. And we continue to provide public access and recreation opportunities at these and other wildlife-attracting project locations.

Adhering to a system-wide approach allows the South Florida Water Management District to continue meeting and balancing the needs of people and the environment. As we weather through economic uncertainties, our focus remains on mission-critical functions, restoration progress and bringing current projects to completion.

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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

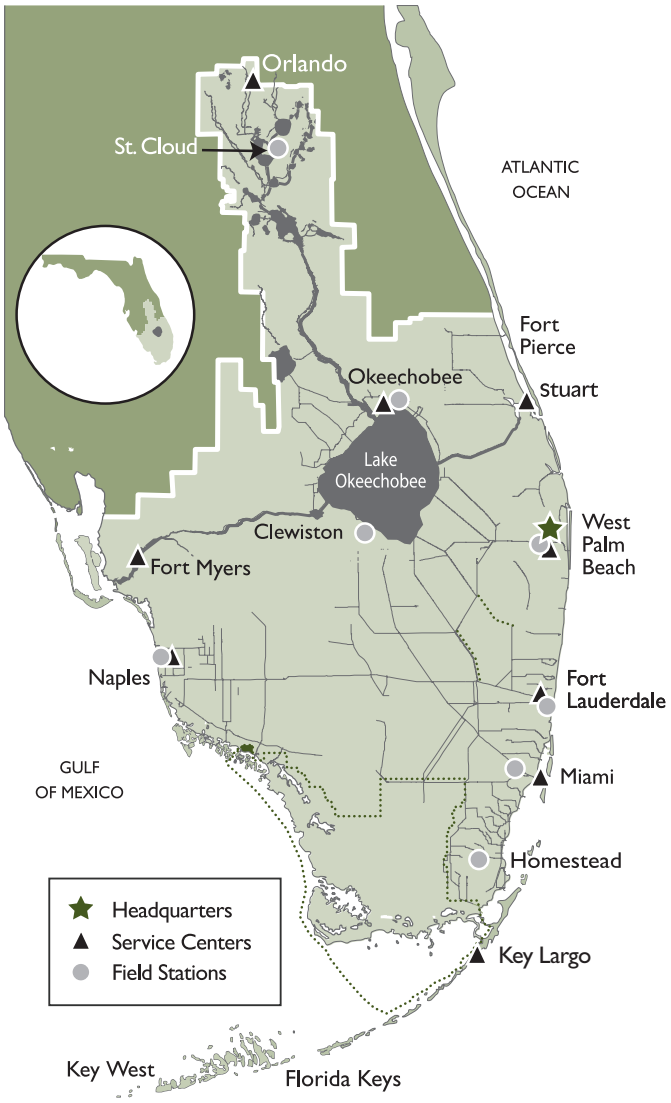
To manage and protect water resources of the region by balancing and improving water quality, flood control, natural systems and water supply

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

The Importance of Mission-Focused Planning

Water management and environmental restoration in South Florida are abundant with possibilities. With unlimited resources, many thousands of projects could potentially be implemented to benefit the residents and natural areas of our region. The reality, however, is that available resources are always limited – and even more so during economic downturns. Consequently, wise decision making must continue to guide the South Florida Water Management District in directing resources toward the highest priorities that provide the greatest possible benefits.

A fitting example is the River of Grass initiative. The environmental restoration projects to be made possible by acquiring an additional 73,000 acres in the Everglades Agricultural Area are unprecedented – and extremely beneficial. Yet an investment of such magnitude could never have been made without mission-focused strategic planning by the District's Governing Board.

As part of its detailed and deliberate approach, the Governing Board considered existing commitments as well as future needs. The Board thoroughly evaluated the agency's statutory and legal mandates, assessed flood control and infrastructure improvement needs and analyzed the status of agency-wide projects and processes. To underscore the Board's on-going commitment to operational efficiencies, close to $10 million in savings have been realized over the past two years through extensive "belt-tightening" throughout the agency. Reductions in fleet expenses, conferences, training, travel and equipment leasing – plus more than $110,000 in energy efficiencies – have contributed to these savings. Contract revisions and improved preventive maintenance have produced recurring savings of another $500,000 per year.

Because the agency consistently adheres to such conservative fiscal management policies, it is positioned to weather the current financial situation, implement its core responsibilities and proceed with the River of Grass land acquisition.

In strategically looking forward, the Governing Board is focused on key areas that will ensure continued success in achieving the agency's mission.

South Florida Ecosystem Restoration

To help protect and restore the River of Grass and coastal estuaries, the Governing Board authorized a contract to acquire 73,000 acres of land for Everglades restoration, with options to purchase another 107,000 acres in future years. The issuance of Certificates of Participation bonds will be used to finance the initial purchase.

The River of Grass acquisition is providing an outstanding opportunity to integrate existing restoration programs with new projects made possible by this land purchase. A public project planning effort is identifying the best ways to use the lands south of Lake Okeechobee to significantly expand water storage and further improve water quality treatment – both vital components of ecosystem restoration.

At the same time, restoration projects that are in design or under construction will move forward toward completion. This includes habitat restoration, water storage and water quality treatment projects in both the northern and southern reaches of the greater Everglades ecosystem. The natural environment will experience significant benefits when these projects are in the ground and delivering their desired results.

Moving water is especially critical during extreme conditions. In a drought, water supply for residents and water deliveries to natural areas are essential, while water removal is the very essence of flood control when rainfall arrives in excess amounts. A well-maintained water management infrastructure, that continues to add new facilities as completed, assures the public that these very different missions can be accomplished with equal success.

Potential Sea Level Rise Implications

Long-range planning for any water resources agency, especially one in Florida, must include strategic planning for potential impacts of climate change. Working in a state virtually surrounded by salt water, managers at the District are especially attentive to the potential consequences of sea level rise. Analyses are under way to assess possible impacts to water supply wellfields, coastal water control structures and planning assumptions used for ecosystem restoration and other water resource projects. Coordination with other resource management entities and governments will ensure a common approach and shared information.

Infrastructure Maintenance and Improvements

With project completion comes on-going project maintenance. In addition to managing new facilities, this ever-expanding responsibility also requires refurbishment of the existing regional water management infrastructure which is showing signs of age as the District celebrates its 60th year. Increased funding will ensure that the 50-Year Plan for repairing and upgrading the canals, water control structures, levees (including meeting potential new federal levee standards) and water storage areas continues to move forward.

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 Northern and Southern Everglades by:

- *Expanding and improving water storage capacity and water quality treatment*
- *Completing construction of existing key projects*
- *Implementing the Long-Term Plan to achieve water quality standards*

Improve the quality, quantity, timing and distribution of water in the Northern and Southern Everglades. In the northern reach, the District – in coordination with the Florida Department of Environmental Protection, the Department of Agriculture and Consumer Services and affected local governments – has developed a technical plan for the implementation of Lake Okeechobee Watershed projects and protection plans for the St. Lucie and Caloosahatchee watersheds. These plans identify water storage and treatment facilities needed to improve the quality and flow of water within each watershed.

In the Southern Everglades, continue to expand and improve water storage capacity, water quality treatment and habitat recovery. The approved acquisition of vast swaths of agricultural land south of Lake Okeechobee promises incalculable benefits to the River of Grass and to Florida's coastal estuaries. The first phase of project planning is already under way with scientists, engineers and a diversity of interests. Benefits include enhanced water quality treatment, increased water storage, improved flow of water to the Everglades, reduced freshwater discharges from Lake Okeechobee to the St. Lucie and Caloosahatchee estuaries and the virtual elimination of back-pumping into the lake.

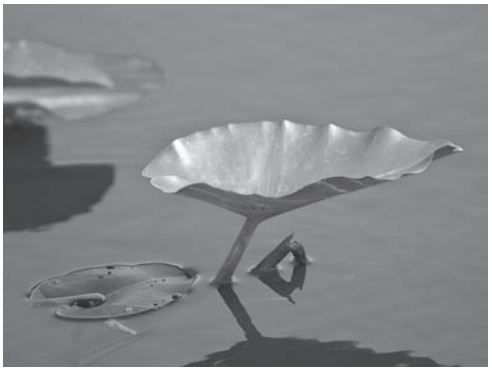
Complete existing key projects to achieve positive environmental benefits, and in a more cost effective manner. Constructing these restoration projects will help minimize inevitable increases in construction materials and labor costs.

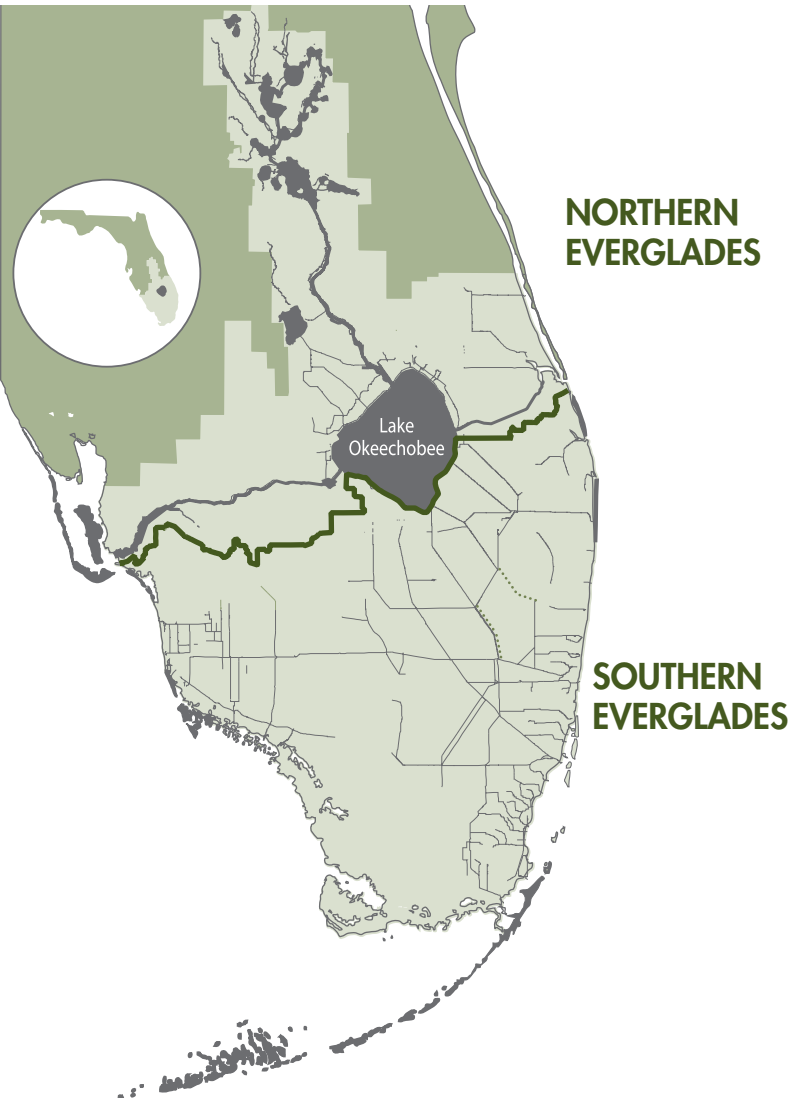
Implement the Long-Term Plan for Achieving Water Quality Goals, also known as the Long-Term Plan, as mandated by the Everglades Forever Act. This will ensure that all waters discharging into the Everglades Protection Area are in compliance with state water quality standards.

Refurbish, replace and improve the regional water management system by:

- *Implementing the 50-year Plan*
- *Incorporating new structures into the system*

Implement the 50-year plan to ensure that the water management system will operate at peak condition, which is critical to providing flood control and water flow.





Incorporate new structures into the water management system in order to increase water moving capabilities and performance levels. 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. Reserve funds to diminish fiscal impacts of future emergency events.

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

- ***Implementing regional water supply plans***
- ***Using reservation and allocation authority to protect water for the natural system***
- ***Encouraging alternative water supply development***
- ***Increasing water conservation***
- ***Utilizing regulatory and compliance authority***

Develop District and partnership projects to ensure that adequate water supply is available to meet current and projected environmental and human water needs by utilizing all available tools. Update and implement regional water supply plans to design and construct water-producing projects that satisfy future demands. Increase conservation and alternative water supply projects in cooperation with utilities, local governments and the state, as outlined in the agency's conservation program. Establish and maintain water reservations for water resource systems; and utilize regulatory and compliance authority to protect natural systems and legal existing users.

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, Rookery 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
- Eastern oyster beds in the middle, north and south St. Lucie Estuary increased to 367 acres from a baseline of 117 acres
- 125 acres of tidal marsh habitat restored and 16 acres of oyster reef added in Lake Worth Lagoon by 2014
- Area of Florida Keys served by habitat and/or water quality improvement projects increased by 100 acres per year
- Areal extent of watershed treated to improve habitat and water quality in Estero Bay increased consistent with its Surface Water Improvement and Management Plan
- Percentage of watershed treated to improve habitat and water quality in Naples Bay increased consistent with its Surface Water Improvement and Management Plan

DELIVERABLES AND MILESTONES

ELEMENT	2010
ST. LUCIE RIVER AND ESTUARY/INDIAN RIVER LAGOON	• Implement St. Lucie River Watershed Protection Plan
	• Develop and implement comprehensive source control strategies with coordinating agencies
	• Complete Alternative Water Storage/Dispersal Program Development
	• Assist local governments with implementation of St. Lucie and Indian River Lagoon • Oversee implementation of Indian River Lagoon License Tag Program
LOXAHATCHEE RIVER AND ESTUARY	• Improve database and models for interim update of Northwest Fork of Loxahatchee River Restoration Plan
	• Assist local governments with implementation of Loxahatchee River preservation
LAKE WORTH LAGOON	• Complete Data Inventory for Lake Worth Lagoon Science Plan
	• Assist local governments with implementation of local initiative projects
BISCAYNE BAY	• Establish technical information for Biscayne Bay water supply requirements, permitting and operation protocol
	• Assist local governments with implementation of local initiative projects
FLORIDA BAY AND FLORIDA KEYS	• Assess status and trends of Florida Bay for MFL update • Complete Phase 1 development of Florida Bay biological and ecosystem models for MFL update
	• Assist local governments with local initiative projects
ESTERO BAY	• Establish technical information for Estero Bay MFL or Water Reservation
	• Assist local governments with SWIM Plan implementation
NAPLES BAY	• Assess database on water quality, water levels, freshwater inflows for development of Naples Bay Hydrodynamic Model
	• Support stormwater improvement projects of City of Naples and Collier County
LOWER CHARLOTTE HARBOR	• Assist local governments with SWIM Plan implementation
CALOOSAHATCHEE RIVER AND ESTUARY	• Implement Caloosahatchee River Watershed Protection Plan
	• Develop and implement comprehensive source control strategies with coordinating agencies
	• Complete Alternative Water Storage/Dispersal Program development
	• Assist local governments with SWIM Plan implementation
	• Complete construction of test cells at C-43 Water Quality Treatment and Testing Facility site

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

- Viable seagrass returned in the lower Caloosahatchee River and the 38 percent lost in San Carlos Bay since 1982 recovered
- 400 acres of suitable oyster habitat provided in the Caloosahatchee Estuary with at least 100 acres of living oyster reefs
- Mean monthly flow of 300 cubic feet per second met 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 FY2009

Ad Valorem	59.2%
State	36.8%
License, permit and fee	0.4%
Federal	0.9%
Grant	2.7%
Total	**100.0%**

2011	2012	2013	2014	2015 - 2019
				• Reevaluate St. Lucie River Watershed Protection Plan • Reevaluate St. Lucie River Watershed Research and Monitoring Plan
• Update St. Lucie River Watershed Protection Plan				
• Implement Alternative Water Storage/Dispersal Program				
Issues Teams projects				
• Complete Northwest Fork of Loxahatchee River Restoration Plan Update				
initiative projects				
• Initiate Biscayne Bay Science Plan	• Complete Biscayne Bay Science Plan			
• Complete final technical evaluation report of Florida Bay MFL update	• Initiate integrated watershed-estuarine and ecosystem modeling assessment of Florida Bay, Florida Keys and southwest coast			• Assess regional response of Florida Bay, Florida Keys and southwest coast to changing freshwater flow • Complete model evaluations to forecast coastal ecosystem changes through 2050
• Complete technical information for Estero Bay MFL or Water Reservation	• Initiate Estero Bay Science Plan	• Complete Estero Bay Science Plan		
• Establish technical information for Rookery Bay MFL or Water Reservation • Complete development of Naples Bay Hydrodynamic Model	• Complete technical information for Rookery Bay MFL or Water Reservation	• Initiate Naples Bay Science Plan	• Complete Naples Bay Science Plan	
		• Initiate Lower Charlotte Harbor Science Plan		• Complete Lower Charlotte Harbor Science Plan
				• Reevaluate Caloosahatchee River Watershed Protection Plan • Reevaluate Caloosahatchee River Watershed Research and Monitoring Plan
	• Update SWIM Plan			
• Update Caloosahatchee River Watershed Protection Plan				
• Implement Alternative Water Storage/Dispersal Program				
• Begin research/operation of test cells				

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 water resources projects

Success Indicators

- 12 restoration plans completed by 2018
- 6 project designs completed 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	2010
PROJECTS PROJECT IMPLEMENTATION REPORTS, LAND, DESIGN AND CONSTRUCTION	• **Complete Draft Project Implementation Report for:** - Lake Okeechobee Watershed
	• **Complete Final Project Implementation Report for:** - North Palm Beach County Part 1 - C-111 Spreader Canal Phase 1 - Melaleuca Eradication and Other Exotic Plants
	• **Complete Final Plans and Specs for:** - C-111 Spreader Canal Phase 1
	• **Start Construction of:** - Biscayne Bay Coastal Wetlands Part 1: Deering Estate and L-31 Culverts - L-31N (L-30) Seepage Management Pilot Project
RIVER OF GRASS	• Issue Certificates of Participation bonds to finance land purchase • Enter contract for the acquisition of targeted lands
FEASIBILITY STUDIES	• **Complete Final Study for:** - Southwest Florida
CRITICAL RESTORATION PROJECTS CONSTRUCTION	• **Complete Land Acquisition and Second Phase of Construction for:** - Southern CREW Section 25, 26, 35 and 36 • **Complete Dredging for:** - Lake Trafford Restoration
PROGRAM SUPPORT	• **Produce:** - CERP Report Card - Update of Monitoring and Assessment Plan

ASR – Aquifer Storage and Recovery
CERP – Comprehensive Everglades Restoration Plan
CREW – Corkscrew Regional Ecosystem Watershed
EAA – Everglades Agricultural Area

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 FY2009

Ad Valorem	12.7%
State	3.6%
Financing	83.7%
Total	**100.0%**

2011	2012	2013	2014	2015 - 2019
• **Complete Draft Project Implementation Report for:** - Water Conservation Area 3 Decompartmentalization Phase 1	• **Complete Draft Project Implementation Report for:** - Caloosahatchee Watershed	• **Complete Draft Project Implementation Report for:** - Biscayne Bay Coastal Wetlands Part 2	• **Complete Draft Project Implementation Report for:** - C-111 Spreader Canal Part 2	
• **Complete Final Project Implementation Report for:** - Lake Okeechobee Watershed	• **Complete Final Project Implementation Report for:** - Water Conservation Area 3 Decompartmentalization Phase 1	• **Complete Final Project Implementation Report for:** - Caloosahatchee Watershed	• **Complete Final Project Implementation Report for:** - Biscayne Bay Coastal Wetlands Part 2	• **Complete Final Project Implementation Report for:** - C-111 Spreader Canal Part 2
• **Complete Final Plans and Specs for:** - Indian River Lagoon - South: Pump Stations S-411 and S-421 components			• **Complete Final Plans and Specs for:** - North Palm Beach County Part 1: PalMar/Corbett L-8 and Lake Worth Lagoon components - Water Conservation Area 3 Decompartmentalization Phase 1	
• **Start Construction of:** - Biscayne Bay Coastal Wetlands Part 1: Cutler Flowway C-1 components	• **Start Construction of:** - North Palm Beach L-8 permanent pumps - EAA Retention facility	• **Start Construction of:** - Indian River Lagoon - South: C-44 Reservoir and Stormwater Treatment Area main contract		• **Start Construction of:** - C-43 West Storage Reservoir: main contract - C-111 Spreader Canal Phase 2 - Water Conservation Area 3 Decompartmentalization Phase 1
• **Complete Cycle Testing for:** - Hillsboro ASR Pilot Project • **Complete Final Assessment for:** - Florida Bay/Florida Keys	• **Complete Final Studies and Report for:** - Aquifer Storage and Recovery Regional Study			
• **Produce:** - Biennial System Status Report	• **Produce:** - CERP Report Card - Update of Monitoring and Assessment Plan	• **Produce:** - Biennial System Status Report	• **Produce:** - CERP Report Card - Update of Monitoring and Assessment Plan	• **Produce (odd-numbered years):** - Biennial System Status Report • **Produce (even-numbered years):** - CERP Report Card - Monitoring and Assessment Plan Update

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
- Water quality standards achieved in the Everglades Protection Area and compliance maintained with the federal Everglades Settlement Agreement
- Compliance maintained 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
- Phosphorus target loads and concentrations consistently achieved for all basins ultimately flowing into the Everglades Protection Area
- Sustainable restoration targets developed and achieved for wading bird populations
- All data gaps identified in Sulfur Action Plan filled and Sulfur White Paper management questions addressed

Strategies

- Complete design and construction of flow capable Stormwater Treatment Areas and construction of pump stations
- Implement the Long-Term Plan
- Develop and implement basin-specific strategies for controlling phosphorus at the source
- Properly operate and maintain Stormwater Treatment Area facilities to ensure compliance with treatment objectives, as well as permit requirements
- Conduct applied research to optimize the effectiveness of the Stormwater Treatment Areas and to restore the ecology of the Everglades
- Coordinate and manage sulfur-related studies and data collection collaboratively with stakeholder groups

FUNDING SOURCES FOR FY2009

Ad Valorem	35.6%
License, permit and fee	0.2%
Financing	64.2%
Total	**100.0%**

DELIVERABLES AND MILESTONES

ELEMENT	2010	2011	2012	2013	2014	2015-2019
LONG-TERM PLAN EXPEDITED	• Complete 19 miles of canals/levees and 20 water control structures for STA Compartments B and C Buildout • Village of Wellington will complete construction of Acme Basin B and assume responsiblity for operation	• Complete additional 11,531 acres of total Stormwater Treatment Area effective treatment area • Complete construction of civil works at Compartment B Buildout and Compartment C Buildout	• Complete pump station construction for STA Compartment B Buildout and Compartment C Buildout			
LONG-TERM PLAN ADAPTIVE IMPLEMENTATION LONG-TERM PLAN RECOVERY OF IMPACTED AREAS – EPA (Options for Accelerating Recovery) LONG-TERM PLAN STORMWATER TREATMENT AREA OPTIMIZATION & PERFORMANCE	• 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 →					
LONG-TERM PLAN STORMWATER TREATMENT AREA O & M	• Maintain 100% of critical Stormwater Treatment Area facilities and structures in accordance with standard operating procedures to meet the goals of the Long-Term Plan →					
LONG-TERM PLAN EVERGLADES SOURCE CONTROL PROGRAMS	• Consistently achieve phosphorus target loads and concentrations for all basins ultimately flowing into the Everglades Protection Area →					
						• Administer regulatory Source Control Program
EVERGLADES RESEARCH AND EVALUATION	• Develop and achieve sustainable restoration targets for peat accretion rates, tree island restoration and sheetflow in the Greater Everglades →					
	• Monitor the location and impacts of exotic plants and animals →					
	• Develop and achieve sustainable restoration targets for ridge and slough microtopography, nutrient dynamics, ecosystem services and hydrologic needs for the Greater Everglades					
	• Provide recommendations on how to restore the cattail dominated habitats in WCA-2A	• Monitor impacts of cattail habitat improvement test →				
	• Develop and achieve sustainable restoration targets for wading bird populations, biodiversity and foodwebs →					
	SULFUR ACTION PLAN IMPLEMENTATION					
	• Initiate Mercury Hotspot Study • Finalize field work for STA/WCA Eutrophication Study	• Complete Regional Sulfur Mass Balance Study • Complete STA/WCA Eutrophication Study • Initiate Small-scale Sulfur Mass Balance Study	• Complete Mercury Hotspot Study	• Complete Small-scale Sulfur Mass Balance Study		
	• Conduct Annual Sulfur Workshop →					

EPA – Everglades Protection Area
O&M – Operations and Maintenance
STA – Stormwater Treatment Area
WCA – Water Conservation 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. Through rule development for Kissimmee Basin Water Reservations, water quantities necessary for the protection of fish and wildlife in seven lake groupings (Lake Management Areas) and in the Kissimmee River and its floodplain are reserved from allocation. 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 ≤ 1% bowfin, ≤ 3% Florida gar, ≥ 16% redbreast sunfish and ≥ 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
- Reestablish ecological integrity to the Kissimmee River/floodplain ecosystem
- Complete rule development for Kissimmee Basin Water Reservations and revisit development criteria at least every five years
- Identify alternative operating criteria for Kissimmee Basin structures that improve conditions for the Kissimmee River and the Kissimmee Chain of Lakes
- Develop the baseline condition for water quality and ecological parameters in the Kissimmee Chain of Lakes for evaluating response to operational changes
- Develop and apply modeling tools to support water resource management decision making
- Coordinate with Florida Fish and Wildlife Conservation Commission to implement 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
- Complete Rolling Meadows Hydrologic Restoration



FUNDING SOURCES FOR FY2009

Ad Valorem	78.9%
State	13.0%
Grant	8.1%
Total	**100.0%**

DELIVERABLES AND MILESTONES

ELEMENT	2010	2011	2012	2013	2014	2015 - 2019
KISSIMMEE RIVER RESTORATION & HEADWATERS REVITALIZATION	• Complete Phase II/III and IV baseline restoration evaluation studies →			• Conduct post-restoration evaluation studies (complete in 2018) →		
				• Implement Headwaters Revitalization S-65 Regulation Schedule →		
	• Provide Phase II/III, IVA and IVB construction monitoring and project support →					
	• Carry out hydrologic monitoring and network maintenance →					
	• Complete Phase I Environmental Reponse Monitoring →					
	• Implement new Kissimmee Basin structure operating criteria →					
KISSIMMEE WATERSHED PROJECTS	• Carry out Watershed Evaluation and Assessment →					
	• Complete Three Lakes Wildlife Management Area Hydrologic Restoration Project					
	• Implement Kissimmee Basin Model Application and project support →					
	• Implement Water Reservation rules →					
KISSIMMEE RIVER RESTORATION MITIGATION	• Provide real estate support services to the restoration project →					

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 required 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

- Total Maximum Daily Load target of 140 metric tons phosphorus load met by 2015
- Additional water storage constructed within Lake Okeechobee Watershed ranging between 900,000 and 1.3 million acre feet
- Public, private and tribal dispersed water storage increased to 450,000 acre-feet by 2015
- Lake Okeechobee level maintained in the desired range of 12.5 to 15.5 feet (NGVD)
- Annual average of 40,000 acres of mixed submerged aquatic vegetation achieved; at least 20,000 acres should be vascular plants
- Exotic species controlled to maintenance levels or less

Strategies

- Achieve water quality improvements through implementation of the source control programs under the Northern Everglades and Estuaries Protection Program legislation and changes in regulatory requirements, as well as through local and regional water quality treatment projects and innovative nutrient control strategies
- Achieve required water storage through a phased implementaion of the storage features as identified in the Lake Okeechobee Phase II Technical Plan including a combination of above-ground reservoirs, underground storage and alternate water storage projects on public and private lands
- Continue to evaluate and implement cost-effective alternate water storage projects on public, private and tribal lands
- Strive for optimal lake levels in conjunction with U.S. Army Corps of Engineers during the weekly managers' operational meetings
- Assess Lake Okeechobee's ecological condition and program progress on an annual basis
- Utilize prescribed burns, herbicide spraying and low lake stage projects to control exotic species

FUNDING SOURCES FOR FY2009

Ad Valorem	24.7%
State	75.3%
Total	**100.0%**



DELIVERABLES AND MILESTONES

ELEMENT	2010	2011	2012	2013	2014	2015-2019
EXPEDITED PROJECTS	• Initiate Lakeside Ranch Stormwater Treatment Area construction for Phase 1 →			• Begin Lakeside Ranch Stormwater Treatment Area Phase 1 operation	• Lakeside Ranch implemented and operational →	
	• Complete final design for all Lakeside Ranch Phase II projects →					
	• Identify Lemkin Creek cooperative project with local stakeholders and provide cost sharing for design and permitting	• Provide cost sharing for construction of Lemkin Creek project	• Finalize cost sharing for construction of Lemkin Creek project and evaluate operation			
INTERAGENCY SUPPORT	• Continued BMP implementation in the northern watershed →					
REVISIONS TO LAKE OKEECHOBEE REGULATION SCHEDULE/OPERATIONS	• Implement interim Lake Okeechobee Regulation Schedule (2008) 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	• Conduct in-lake and watershed research and develop model scenarios based on ongoing initiatives in the Northern Everglades	• Treat 100 acres of melaleuca annually or as needed →				
		• Update the Lake Okeechobee Protection Plan			• Update the Lake Okeechobee Protection Plan	• Update the Lake Okeechobee Protection Plan (2017)
	• Complete permitting and implement dredging for North Shore Lake Okeechobee navigation channel improvements					
	• Implement Technical Plan for Phase II of the Lake Okeechobee Watershed Construction Project →					
	• Carry out in-lake ecological assessment →					
	• Map vegetation and complete studies for Lake Istokpoga and habitat enhancement →					
	• Implement and maintain Lake Okeechobee Protection Plan watershed source control projects →					
	• Evaluate LOPP phosphorus control and BMP effectiveness →					
	• Treat cattail and other exotics as required to maintain ecosystem health →					
LAKE OKEECHOBEE REGULATORY SOURCE CONTROLS	• Develop ERP Basin Rule to incorporate Northern Everglades legislation goals	• Implement ERP Basin Rule for Northern Everglades watersheds				
	• Implement comprehensive source control strategies with coordinating agencies					
DISPERSED WATER STORAGE AND TREATMENT	• Initiate construction of the surface facilities for the Seminole Brighton ASR system	• Expand future system for Taylor Creek ASR well system reactivation • Finalize construction of the surface facilities at the Seminole Brighton ASR project and initiate cycle testing		• Complete cycle testing at the Seminole Brighton ASR project		
	• Develop a FRESP "pay for performance" program utilizing data from eight pilot projects to verify program design		• Scale up FRESP to a Northern Everglades watershed program			
	• Complete Northern Everglades Alternative Water Storage/ Disposal solicitation development and develop an emergecy list of project storage sites	• Implement Alternative Water Storage/Dispersal Program →				
	• Implement local landowners cooperative 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
LOPP – Lake Okeechobee Protection Plan
NGVD – National Geodetic Vertical Datum

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 restoration 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, managing mitigation banks and interim agricultural uses through reservations, contracts 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
- 90% 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 mitigation bank 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 FY2009	
Ad Valorem	2.4%
State	65.4%
License, permit and fee	32.1%
Grant	0.1%
Total	**100.0%**



DELIVERABLES AND MILESTONES

ELEMENT	2010	2011	2012	2013	2014	2015 - 2019
LAND STEWARDSHIP	**LAND MANAGEMENT PLANS PRODUCED/UPDATED**					
	• Lake Marion and Reedy Creek • Shingle Creek	• CREW	• East Coast Buffer • Model Lands • Trail Ridge	• DuPuis • Kissimmee River • Kissimmee Chain of Lakes	• Allapattah	• Lake Marion Creek and Reedy Creek (2015) • Shingle Creek (2015) • CREW (2016) • East Coast Buffer (2017) • Model Lands (2017) • Kissimmee Chain of Lakes (2018) • DuPuis (2018) • Kissimmee River (2018) • Allapattah (2019)
	MONITORING PHOTOPOINTS INSTALLED CUMULATIVELY					
	130 locations	150 locations	170 locations	190 locations	210 locations	230-270 locations (maximum number)
	ACRES OF EXOTIC PLANTS TREATED ON PUBLIC LANDS					
	27,000	28,000	28,000	28,000	28,000	28,000/year
	ACRES OF PRESCRIBED FIRE CONDUCTED ON PUBLIC LANDS					
	16,000	17,000	17,000	17,000	17,000	17,000/year
	PUBLIC LANDS MANAGED FOR RECREATIONAL USES					
	• Construct: 1 canoe launch 1 restroom facility • Upgrade and maintain: 1 public access road	• Construct: 1 boardwalk	• Construct: 1 parking/trailhead 1 bike path	• Construct: 1 bank fishing platform	• Construct: 2 parking/trailheads 1 shelter	• Construction to be determined
INTERIM LAND MANAGEMENT	**SEMI-ANNUAL INSPECTIONS AND REPORTS COMPLETED ON LEASED LANDS**					
	104 inspections	88 inspections	78 inspections	68 inspections	50 inspections	50 inspections yearly average (2015-2019)
	• Taxes paid on all leased lands →					

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 application 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 meeting 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

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 framework of roles and responsibilities

ANNUALLY RECURRING

Regional Modeling

- Monitor compliance with Capability Maturity Model Integration processes and modeling standards
- Maintain and enhance regional and sub-regional tool capabilities
- Apply regional and sub-regional models for projects and initiatives
- Provide modeling support for emergency operations, operational planning and evolving environmental issues

Regional Water Quality Monitoring and Assessment

- Monitor water quality and conduct analyses and assessments to fulfill legal mandates and permit requirements and to support multiple water resource programs
- Provide technical assistance on major water quality issues to support the Everglades Technical Oversight Committee, Office of Counsel and Executive Office
- Produce annual South Florida Environmental Report
- Oversee and direct Enterprise Scientific Data Management
  - Update data accountability matrix
  - Review policy and procedures (starting FY2011)
  - Monitor and report on program effectiveness (starting FY2011)

FUNDING SOURCES FOR FY2009

Ad Valorem	100.0%
Total	**100.0%**

DELIVERABLES AND MILESTONES

ELEMENT	2010	2011	2012	2013	2014	2015 - 2019
REGIONAL MODELING	• Complete internal peer review of RSM Water Quality module • Enhance RSM Graphical User Interface pre- and post-processing applications	• Complete external peer review of RSM Water Quality module • Investigate RSM Graphical User Interface platform expansion • Prepare RSM for application in NAVD88 datum	• Complete peer review of the regional RSM solution • Complete implementation of prioritized RSM Graphical User Interface	• Maintain and enhance the RSM Graphical User Interface		• Update RSM (2015)
REGIONAL WATER QUALITY MONITORING AND ASSESSMENT	**WATER QUALITY MONITORING RE-ENGINEERING PROJECT AND STRATEGIC PLAN**					
	• Complete implementation of new sampling regime in WCA-2A • Complete re-engineering review and documentation of southern coastal ecosystems monitoring • Implement approved changes in southern coastal ecosystems monitoring • Commence re-engineering process for WCA-3, EAA region and Stormwater Treatment Areas (STAs)	• Complete re-engineering review and documentation of WCA-3 monitoring • Begin implementing approved changes in WCA-3 monitoring • Commence re-engineering process for Lake Okeechobee watershed, including Upper Chain of Lakes and Kissimmee River Basin	• Complete implementation of new sampling regime for WCA-3 • Complete re-engineering review and documentation of Lake Okeechobee watershed monitoring • Begin implementing approved monitoring changes in Lake Okeechobee watershed • Complete re-engineering review and documentation of STA and EAA region monitoring and begin implementing approved changes in monitoring • Commence re-engineering process for Lake Okeechobee and northern estuaries	• Complete implementation of new sampling regime for Lake Okeechobee watershed • Complete re-engineering review and documentation of Lake Okeechobee and northern estuaries monitoring • Begin implementing recommended changes in Lake Okeechobee and northern estuaries monitoring • Commence re-engineering process for WCA-1 • Complete implemention of new sampling regime for STAs and EAA region	• Complete re-engineering review and documentation of WCA-1 monitoring • Implement approved changes in WCA-1 monitoring • Complete implementation of new sampling regime for Lake Okeechobee and northern estuaries	• Update strategic monitoring plan and initiate second cycle of re-engineering review (2015)
	ENVIRONMENTAL SERVICES LABORATORY RELOCATION					
	• Complete design and engineering study of new laboratory facility • Obtain construction permits • Begin construction of new lab facility	• Update Lab Operations Business Plan	• Complete construction and move into new lab facility			• Update Lab Operations Business Plan (2016)
	ENTERPRISE SCIENTIFIC DATA MANAGEMENT					
	• Evaluate Data Governance/ Stewardship • Complete implementation of remaining procedures	• 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
STA – Stormwater Treatment Area
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 FY2009

Ad Valorem	94.9%
State	4.9%
Federal	0.2%
Total	**100.0%**

DELIVERABLES AND MILESTONES

ELEMENT	2010	2011	2012	2013	2014	2015 - 2019
CAPITAL PROJECTS	CAPITAL PROJECTS AWARDED/COST ($MILLIONS)					
	42/$61	52/$67	53/$70	52/$73	54/$76	53/$80 each year
ENVIRONMENTAL COMPLIANCE	CONTAMINATION ASSESSMENT & REMEDIATION FUEL TANK PLACARDS OBTAINED					
	62	62	62	62	62	62 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/LEVEE 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	ELECTRONIC COMMUNICATION SITE INSTALLATION/MAINTENANCE					
	175/1,684	105/1,759	181/1,864	105/1,759	181/1,864	130/1,621 each year
EXOTIC/AQUATIC PLANT CONTROL	• Treat 60,000 acres of exotic aquatic/terrestrial vegetation annually →					
RIGHT-OF-WAY 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

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	2010	2011	2012	2013	2014	2015 - 2019
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)
	• Develop and implement Agricultural Permitting and Compliance Teams →					
WATER USE PERMITTING	• Review Water Use Permit applications and process 5-Year Compliance Reports →					
	• Perform Technical Review of Compliance Documentation →					
	• Conduct compliance inspections →					
	• Develop and implement Agricultural Permitting and Compliance Teams →					

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. Data are collected and analyzed, 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 cannot be met with an existing system, recovery plans are developed and implemented. Alternative water supplies and water conservation are encouraged through regulatory and financial incentives. The Water Supply program also provides significant support in managing water shortages.

GOAL

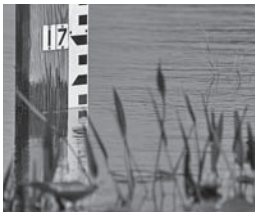
To ensure sustainable water supplies that protect natural systems and meet all reasonable-beneficial uses

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 and empirical analysis to assist in determining water source availability
- Implement recommendations of the regional water supply plans and update plans on five year schedule
- Strengthen the linkage between land use and water supply planning through coordination with local governments; review comprehensive plans and water supply facilities work plans for consistency with regional water supply plans and consumptive use permit requirements
- Ensure continuing consistency among water use permitting, water supply planning, alternative water supply project funding, and environmental protection and restoration
- Adopt rules to protect water resources including Minimum Flows and Levels, water reservations and other rule-making as directed by the Governing Board
- Provide financial and regulatory incentives and technical assistance to water users in development of alternative sources, including reclaimed water, brackish water sources and aquifer storage and recovery
- Provide financial and regulatory incentives and technical assistance to encourage water conservation in all use types as described in the Comprehensive Water Conservation Program


FUNDING SOURCES FOR FY2009

Ad Valorem	79.1%
State	20.9%
Total	**100.0%**

DELIVERABLES AND MILESTONES

ELEMENT	2010	2011	2012	2013	2014	2015 - 2019
RESOURCE EVALUATION	• Conduct water-level monitoring to fill model data gaps, conduct hydrogeologic studies and evaluate resource conditions →					
		• Conduct aquifer tests of existing wells and verify existing data; develop and implement standard operating procedures for collection of new data and upload into DBHYDRO				
	• Provide hydrogeologic analysis for southern Miami-Dade County water resource issues					
	• Conduct inter-district evaluation of Floridan aquifer hydrostratigraphy					
	• Conduct Peer Review, East Coast Floridan Model					
	• Develop and maintain spatial databases, conduct statistical and spatial analysis of data and model results to support Water Supply Program initiatives →					
	• Review and analyze predictive runs from subregional models to support MFLs, reservations, water supply plans and regional water use issues →					
	• Recalibrate and update models for water supply plan updates					
	• Finalize predictive runs for East-Central Florida Transcient Model					
PLANNING	• Implement Regional Water Supply Plans • Initiate next round of plan updates, including data analysis and public participation	• Update 2 water supply plans	• Update 2 water supply plans	• Implement regional water supply plans, prepare for next cycle of plan updates		• Update 2 water supply plans (2016) • Update 2 water supply plans (2017) • Implement regional water supply plans, prepare for next cycle of plan updates
	• Provide reviews of local government Comprehensive Plan amendments and related documents →					
	• Provide technical support to local governments and initiatives such as the Palm Beach and Broward Water Resource Task Forces →					
	• Coordinate Central Florida Interagency Water Supply Plan →					
RULEMAKING	• Establish MFLS and water reservations pursuant to priority water body list and schedule →					
	• Complete rule development for St. Lucie Estuary and Biscayne Bay	• Update Rules 40E-21 and 40E-22 re: Water Shortage Plan →				
ALTERNATIVE WATER SUPPLY PROJECTS	• 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	• Implement selected Short-term Action Steps of the Comprehensive Water Conservation Program, including Water Savings Incentive Program	• Complete remaining Short-term Action Steps of the Comprehensive Water Conservation Program		• Implement Mid-term Action Steps; begin implementation of Long-term Action Steps of the Comprehensive Water Conservation Program	• Revisit Comprehensive Water Conservation Program; update as needed	• Monitor water savings, life cycles of methods for replacement or retrofit
IMPLEMENTATION	• Implement alternative water supplies and oversee water resource development project recommendations in water supply plans →					
	• Provide technical support to local governments and utilities relating to desalination, water reuse and ASR →					
	• Assist utilities in implementation of concentrate management strategies and improved efficiency of membrane facilities →					
	• Begin to implement appropriate recommendations from surface water study in St. Lucie County					

ASR – Aquifer Storage and Recovery
AWS – Alternative Water Supply
DBHYDRO – Database Hydrometeorologic
MFL – Minimum Flow and Level

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, 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
- Deliver customer service training

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
- Implement Five-Year Major Repair and Replacement Plan and Preventive Maintenance Plan
- Maintain aircraft safety
- Implement self-insurance programs
- Implement Employee Benefits Plan
- Conduct employee health assessment fair
- 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
- Provide project management training
- Update standard performance reporting

Safety, Security & Emergency Management
- Conduct emergency planning, training and exercises
- Implement Security Plan and conduct response drills

Government & Public Affairs
- Coordinate legislative and government affairs
- Facilitate Governing Board meetings
- Manage records
- Generate media coverage
- Provide informational and educational materials
- Operate local Service Centers
- Provide citizen problem-resolution services and fulfill public records requests

Executive Offices
- Implement Governing Board direction and policies
- Manage District investments and debts
- Manage SAP financial system
- Perform performance audits and investigations
- Provide legal support services

GOAL

To provide the District with optimum support and logistical functions

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



FUNDING SOURCES FOR FY2008

Ad Valorem	95.5%
Self Insurance	4.5%
Total	**100.0%**

DELIVERABLES AND MILESTONES

ELEMENT	2010	2011	2012	2013	2014	2015 - 2019
HUMAN RESOURCES	• Roll-out Phase III Comprehensive Career Development Strategy	• Develop a framework for talent management	• Establish a Leadership Assessment Center			
INFORMATION TECHNOLOGY	• Prepare Request For Proposal for Information Technology security outsourcing • Begin design for North Shore Pump Station communications • Develop Basis of Design Report for Regional Data Center	• Assess new technology for communications • Attain Level III CMMI for Information Technology functions • Complete South Shore communications • Upgrade personal computers	• Enhance major data storage components including replacement and enhancement of data center infrastructure	• Prepare Request For Proposal for Information Technology security outsourcing		• 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 • Finance & Administration • Procurement • Program Management	• Update annual business process • Conduct assessment of the District Performance Management Project • Renew employee health insurance programs • Replace Emergency Operations Center generator system	• Conduct biennial review of Business Support policies/ procedures/delegations/ designations • Develop processes procedures and controls to facilitate third party cost reimbursement • Replace headquarters building atrium metal roof • Implement District Resource Management	• Update annual business process • Digitize accounts payable and vendor history • Relocate chemistry laboratory • Implement the use of detailed operational performance metrics	• Conduct biennial review of Business Support policies/ procedures/delegations/ designations • Cross train General Services staff for high resource/short-term projects	• Cross train specialized accounting staff • Automate all benefit management processes	• Conduct biennial review of Business Support policies/ procedures/delegations/ designations • Renew employee health care insurance programs
SAFETY, SECURITY & EMERGENCY MANAGEMENT	• Assess security of critical structures • Update electronic security systems at pump stations • Revise District key control • Update electronic security systems at headquarters	• Update security lighting systems at critical structures • Update electronic security systems at service centers • Implement security systems for Big Cypress Field Station • Replace closed circuit television monitors at headquarters	• Update electronic security systems at field stations • Update identification access control systems	• Update electronic security systems at headquarters	• Update electronic security systems at service centers	• Upgrade security network District-wide for electronic security systems
GOVERNMENT & PUBLIC AFFAIRS	• Complete external web redesign in coordination with Information Technology					
EXECUTIVE OFFICES • Executive • Counsel • Inspector General	• Complete implementation of SAP Public Budget Formulation Project • Assess alignment of District with the Sterling criteria	• Evaluate SAP software with current District hardware upgrades	• Evaluate payroll, financials and maintenance management SAP software upgrades • Evaluate SAP Strategic Enterprise Management for upgrades • Implement method for improved staff resource management			

CMMI – Capability Maturity Model Integration SAP – financial system

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.

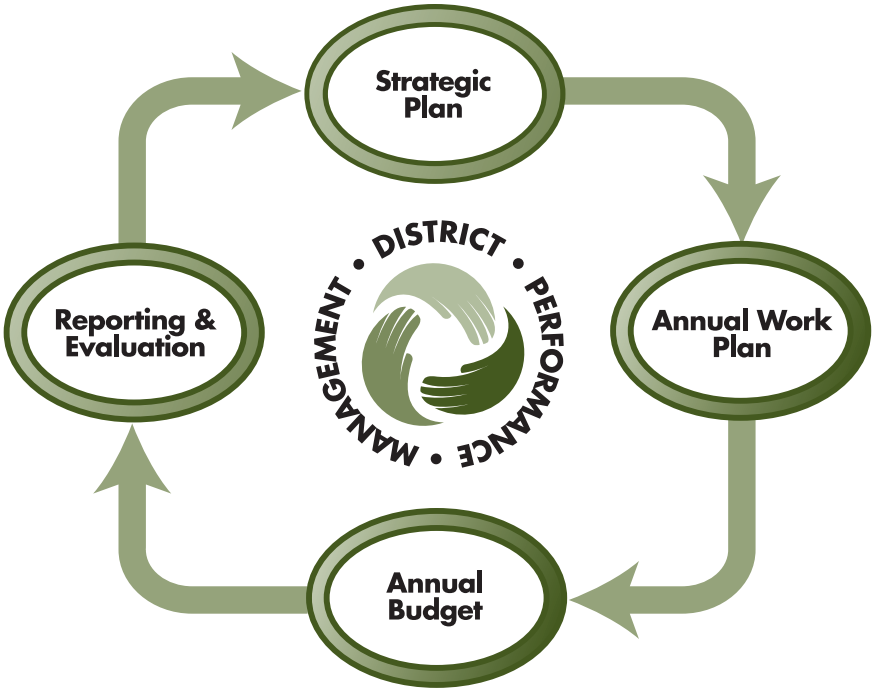
	COASTAL WATERSHEDS	COMPREHENSIVE EVERGLADES RESTORATION PLAN	DISTRICT EVERGLADES	KISSIMMEE WATERSHED	LAKE OKEECHOBEE
WATER QUALITY 	Improve water quality through the development of water quality targets and implementation of projects	Protect and improve the quality of water delivered to the greater Everglades 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 River Restoration project	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 water reservations	Maintain current water supplies to southern Florida by making water deliveries to the C&SF Project from Lake Okeechobee

C&SF – Central and Southern Florida
CERP – Comprehensive Everglades Restoration Plan
FEMA – Federal Emergency Management Agency
MFL – Minimum Flow and Level
STA – Stormwater Treatment Area

LAND STEWARDSHIP	MODELING & SCIENTIFIC SUPPORT	OPERATIONS & MAINTENANCE	REGULATION	WATER SUPPLY	MISSION SUPPORT
Provide a land base to improve water quality	Collect and analyze data to document changes in water quality, and make information available through electronic and published reports	Ancillary benefits, but not a central focus of this program	Protect water quality through Environmental Resource Permitting and Water Use Permitting processes	Protect water resources through the development and implementation of water supply plans	Supports all other programs by providing business, human resource, legal, technical, policy, outreach and safety services
Provide a land base to restore natural hydrologic conditions	Develop effective flood management strategies by providing computer simulations of flooding events	Provide regional flood protection through appropriate management of the C&SF Project	Provide flood protection level of service through the Environmental Resource Permitting process	Ancillary benefits, but not a central focus of this program	
Increase functionality of natural systems through habitat restoration, exotic species control, prescribed burning, multiple use practices, and making recreational lands available	Document water quality changes as a means to assess performance of ecosystem restoration efforts, and make information available through electronic and published reports	Protect and enhance natural systems through water deliveries via the C&SF Project and by controlling exotic species	Protect and enhance natural systems through the Environmental Resource Permitting and Water Use Permitting processes	Protect and enhance natural systems by restoring more natural flows and through establishment of MFLs and 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. Projects are prioritized within each program, as well as agency-wide. Based on this programmatic analysis, the Governing Board guides District management in implementation of the agency's strategic priorities. These initiatives 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.

GOVERNING BOARD sets SFWMD priorities in ..... → **STRATEGIC PLAN** communicates Governing Board direction to ..... → **AGENCY/PROGRAMS** directs and evaluates ..... → **STAFF** implements activities

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 completing projects.

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:

- The Everglades will benefit from increased restoration opportunities
- 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 enable 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

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

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