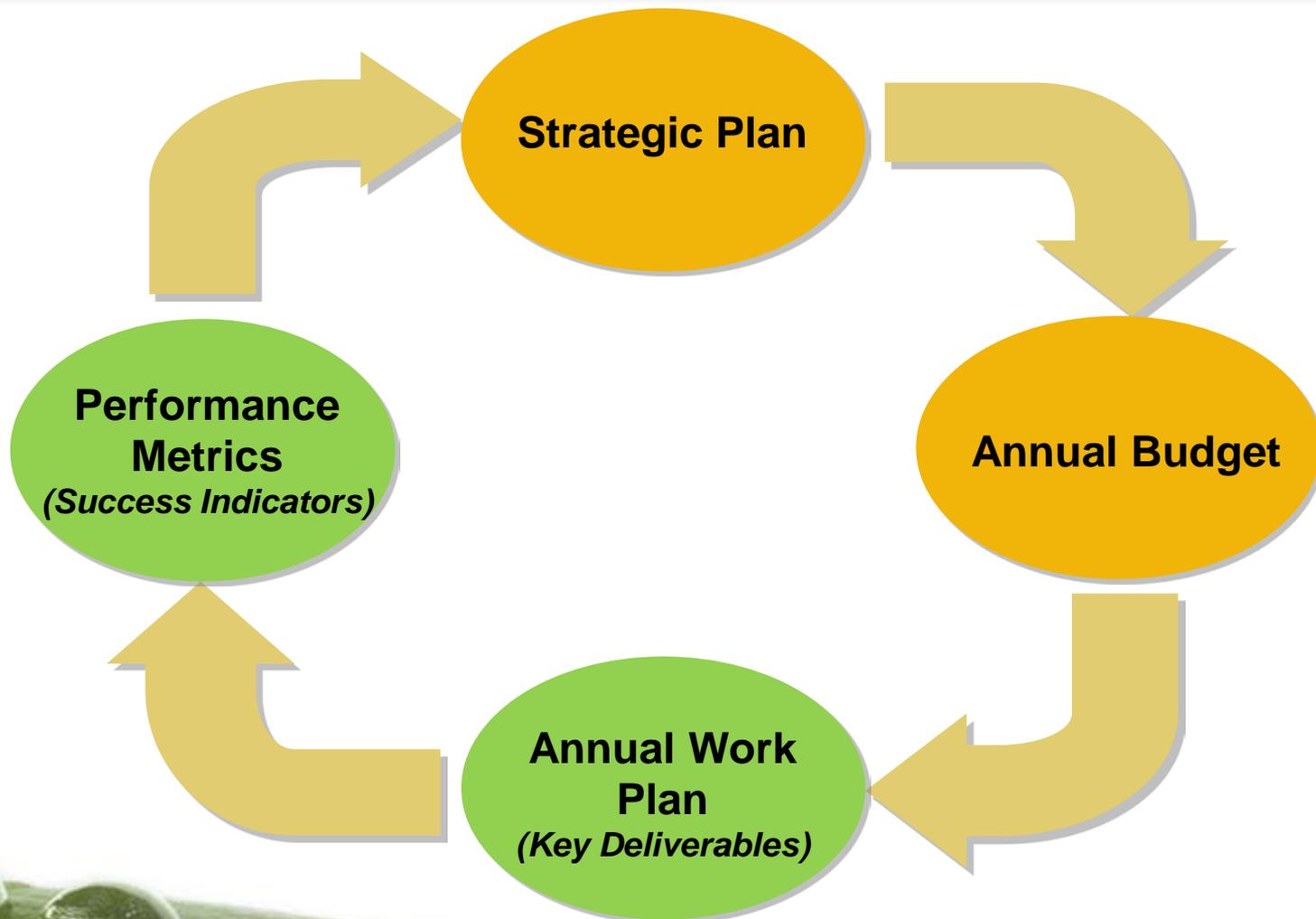


Strategic Planning & Performance Measures Update

April 12, 2012

Agency Business Cycle



Today's Presentation

3

- Strategic Priorities by Core Mission
(Flood Control, Natural Systems/Water Quality, Water Supply, Mission Support)
- Core Mission Projects
- Key Success Indicators
- Annual or 1st Quarter Performance



Flood Control

Strategic Priority

Flood Control

- **Refurbish, replace, improve and manage the regional water management system by:**
 - **Implementing flood control system refurbishment projects (the 50-year plan)**
 - **Incorporating new works into water management system operations**
 - **Operating the water management system to meet flood control and water supply needs**
 - **Optimizing infrastructure maintenance by adhering to, or exceeding, industry standards and best practices**
 - **Coordinating with U.S. Army Corps of Engineers on levee inspections and improvements**

Key Projects FY12 Flood Control



Hillsboro Canal Bank Stabilization



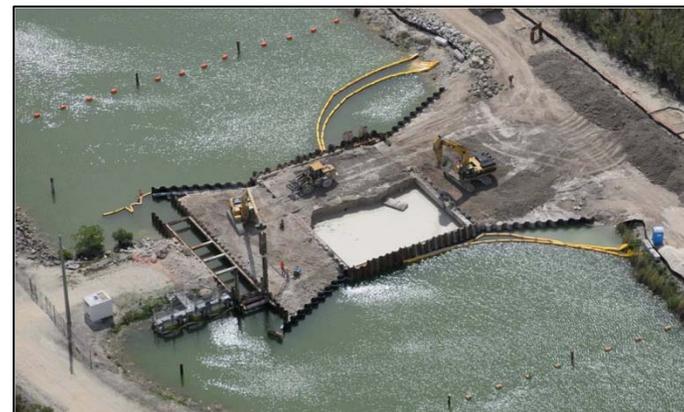
S-140 Pump Station Repowering



S-5A Pump Station
Refurbishment



East Coast Protective Levee Maintenance



S-197 Structure Replacement



Key Success Indicators

Flood Control

8

- Implementing flood control system refurbishment projects (50-year plan)
 - **Success Indicator:** Projects completed on time and on budget (Earned Value)
 - **1st Quarter Performance:**
 - Schedule Performance Index (SPI): **1.01 (slightly ahead of schedule)**
 - Cost Performance Index (CPI): **1.20 (under budget)**



C-41A Canal Bank Stabilization
Segment 1



Key Success Indicators

Flood Control

9

- **Incorporating new works into water management system operations**
 - ***Success Indicator:***
100% of new works commissioned on schedule prior to project close-out
 - ***1st Quarter Performance:***
100%



C-100/C2 Canal Bank Stabilization

Key Success Indicators

Flood Control

10

- **Operating water management system to meet flood control and water supply needs**
 - **Success Indicator:**
100% of works operated in accordance with established operating criteria
 - **1st Quarter Performance:**
100%



S-20F Wingwall

Key Success Indicators

Flood Control

- **Optimizing infrastructure maintenance by adhering to, or exceeding, industry standards and best practices**
 - ***Success Indicator:*** At least 80% of maintenance activities are completed on schedule
 - ***1st Quarter Performance:*** 82%
 - ***Success Indicator:*** At least 80% of all work activities performed are for planned work; no more than 20% is unplanned
 - ***1st Quarter Performance:*** 84% planned/16% unplanned
 - ***Success Indicator:*** No more than 20% of maintenance expenditures are the result of unplanned work
 - ***1st Quarter Performance:*** 11% of maintenance expenditures on unplanned work

Key Success Indicators

Flood Control

12

- **Coordinating with the U.S. Army Corps of Engineers on levee inspections and improvements**
 - ***Success Indicator:***
90% of canals/levees pass USACE annual inspection
 - ***1st Quarter Performance:***
99%



Natural Systems/Water Quality

Strategic Priority

Natural Systems/Water Quality

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- **Restore the Northern and Southern Everglades by:**
 - **Completing and implementing key ongoing and new restoration projects**
 - **Expanding and improving water storage**
 - **Implementing cost-effective solutions to improve water quality treatment, reduce nutrient loads and achieve water quality standards**
 - **Utilizing regulatory permitting and compliance authority**
 - **Managing invasive exotic and nuisance vegetation on District lands**

Natural Systems/Water Quality Key Projects

Kissimmee River
Restoration

Dispersed Water
Management
Implementation

Caloosahatchee Basin
Storage/Treatment

Central Everglades
Planning

Compartment C Buildout

Picayune Strand

Northern Everglades
Regulatory Source Control

Lemkin Creek Project

Nubbin Slough STA

Lakeside Ranch STA Phase I

C-44 Reservoir/STA

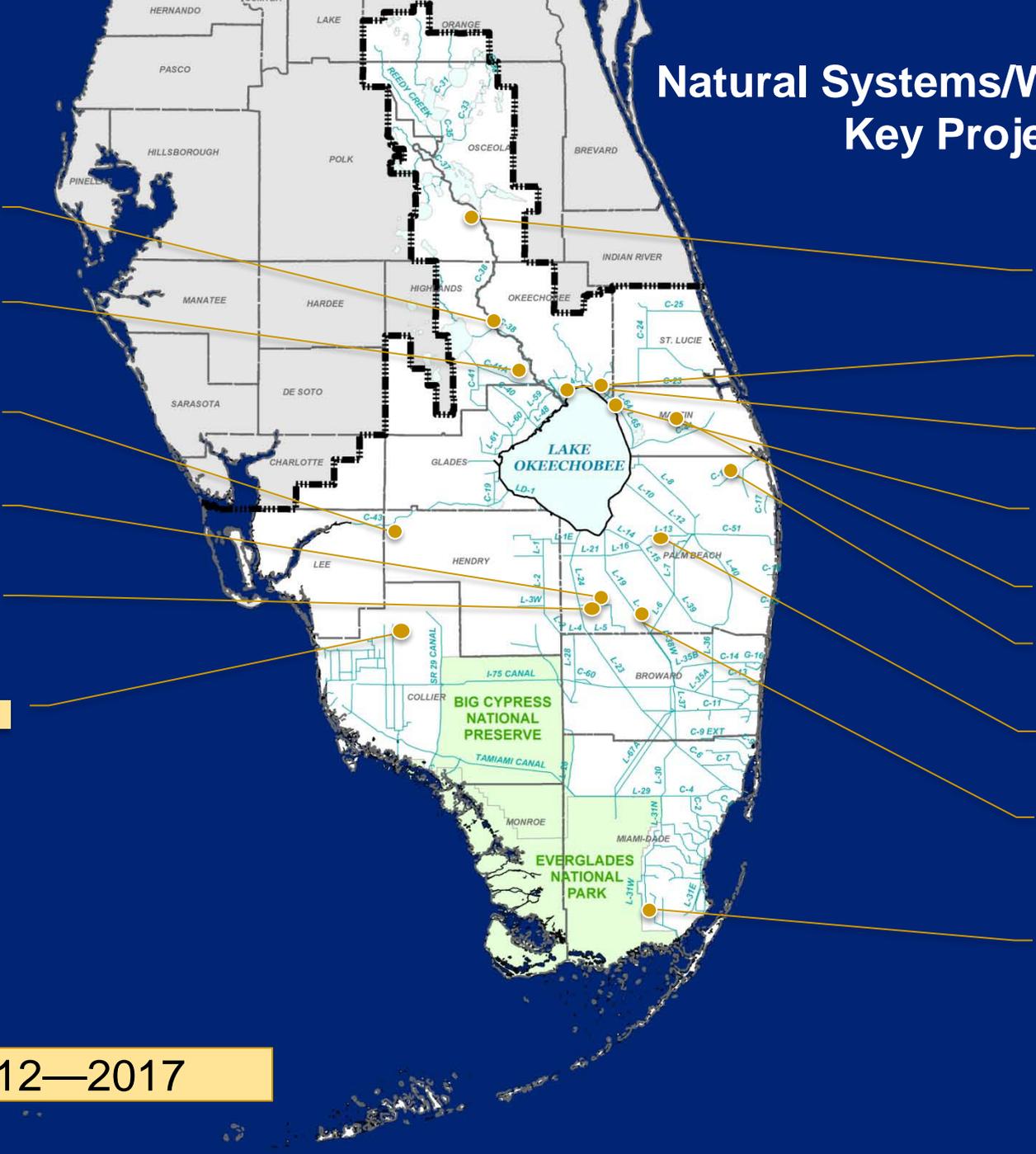
Loxahatchee River
Watershed Project

Everglades Water
Quality Projects

Compartment B Buildout

C-111 Spreader Canal

FY 2012—2017



Key Projects FY12 Everglades Restoration



Exotic Plant Control



C-111 Spreader Canal



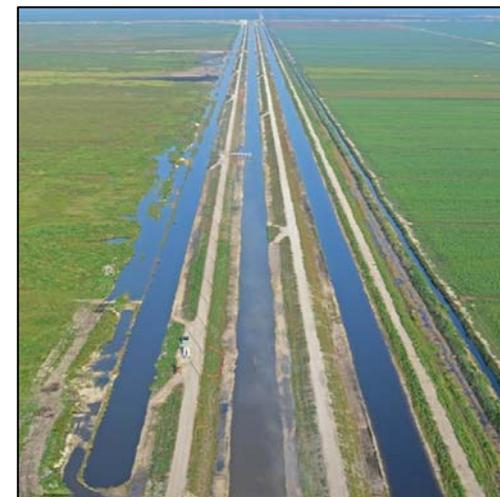
Lakeside Ranch STA



Nubbin Slough STA



Compartment B STA Buildout



Compartment C STA Buildout



Key Success Indicators

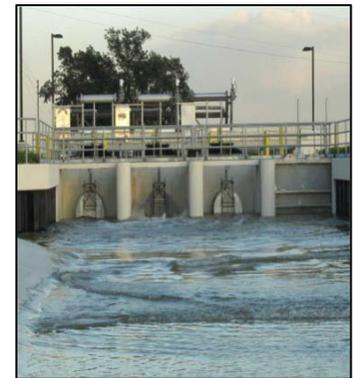
Natural Systems/Water Quality

17

- **Completing & implementing key ongoing and new restoration projects**
 - **Success Indicator:** Projects completed on time and on budget (Earned Value)
 - **1st Quarter Performance:**
 - Schedule Performance Index (SPI): **0.94 (behind schedule)**
 - Cost Performance Index (CPI): **1.09 (under budget)**
 - **Success Indicator:** 100% of new works commissioned on schedule prior to project close-out
 - **1st Quarter Performance: 100%**



C-111 Aerojet Canal



C-111 S-199 Pump Station

G-436 Pump
Station
Compartment B
STA BuildoutG-434 Pump
Station
Compartment B
STA Buildout

Key Success Indicators

Natural Systems/Water Quality

- **Expanding & improving water storage**
 - ***Success Indicator:***
Increase water storage by 50,000 acre-feet over the next 3 years
 - ***Annual Performance:***
 - Water Year (May – April)
 - Baseline: 137,000 acre-feet



Key Success Indicators

Natural Systems/Water Quality

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- **Implementing cost-effective solutions to improve water quality treatment, reduce nutrient loads and achieve water quality standards**
 - ***Success Indicator:***
Attainment of ambient water quality standard in Everglades Protection Area
 - ***Interim Success Indicator:***
Phosphorus concentration outflows from Everglades Construction Project STAs less than or equal to period of record performance



Key Success Indicators

Natural Systems/Water Quality

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WY 12 STA Performance:

STA	Water Yr Quarter	Flow Weighted Mean Total Phosphorus		Flow (ac-ft)	
		Current Measure (ppb)	Period of Record (ppb)	Current	Period of Record
STA-1E	1	36	60	5,773	24,066
	2	20	63	43,796	38,786
	3	20	47	22,110	7,134
STA-1W	1	27	46	31,965	53,576
	2	20	62	40,742	114,928
	3	17	64	15,540	28,402
STA-2	1	14	27	46,749	74,151
	2	12	21	120,399	112,106
	3	10	20	39,704	13,772
STA-3/4	1	37	19	65,049	166,943
	2	14	15	183,266	204,078
	3	11	19	48,317	26,306
STA-5	1	0	93	-	7,545
	2	26	93	27,194	57,548
	3	44	103	14,574	20,762
STA-6	1	336	37	1,266	3,623
	2	38	19	5,845	9,883
	3	18	16	1,003	1,609

Water Year = May to April

Key Success Indicators

Natural Systems/Water Quality

21

- **Success Indicator:**
Meet established EAA & C-139 Basin rule phosphorus reduction goals annually (*Long-Term Plan*)
 - **WY11 Performance:**
 - **EAA Basin:** 79% load reduction (25% goal); **in compliance**
 - **C-139 Basin:** 20.2 mtons observed (target load 12.8 mtons; upper limit 30.6 mtons)
 - **Implementing rule amendments adopted 2010**
 - WY12 is first year for determining compliance under the new rule



Key Success Indicators

Natural Systems/Water Quality

22

- ***Success Indicator:***
Implement Northern Everglades regulatory source control program for estuary watersheds within 5 years
 - ***Annual Performance:***
Program initiated; tasks completed:
 - *Analyzed historical water quality data*
 - *Defined minimum monitoring network needs*



Key Success Indicators

Natural Systems/Water Quality

23

- **Utilizing regulatory permitting and compliance authority**
 - **Success Indicator:** Average time to process ERP permits, excluding RAI time/legal challenge, < 60 days
 - **1st Quarter Performance: 48 days**
 - **Success Indicator:** Total average time in-house < 190 days (individual ERPs)
 - **1st Quarter Performance: 126 days**
 - **Compliance Success Indicator: TBD**
 - **Success Indicator:** Increase e-application submittals by 10%/year
 - **1st Quarter Performance: 3% Increase**

Key Success Indicators

Natural Systems/Water Quality

24

- **Managing invasive exotic and nuisance vegetation on District lands**
 - ***Success Indicator:*** Conduct prescribed burning on 16,000 acres of District lands annually (total “burnable” acres of 71,000 on 3-5 year cycle)
 - ***1st Quarter Performance:***
1,498 acres burned



Key Success Indicators

Natural Systems/Water Quality

25

- **Success Indicator:** Exotic plant control cost not to exceed \$50/acre treated
 - **1st Quarter Performance:**
\$46.00/acre
- **Success Indicator:** 60,000 acres aquatic, terrestrial, and exotic vegetation treated annually (15,000 acres/quarter)
 - **1st Quarter Performance:**
16,169 acres



Water Supply

Strategic Priority

Water Supply

- **Meet the current and future demands of water users and the environment by:**
 - **Developing and implementing regional water supply plans in coordination with local governments**
 - **Supporting implementation of alternative water supply development and water conservation**
 - **Utilizing regulatory permitting and compliance authority**
- **Using water reservation and minimum flow & level authorities to protect water for natural systems**

Water Supply Key Projects

CFWI-Lower Floridan Aquifer Investigation, Kissimmee

C-43 Water Reservation

MFL Update for Caloosahatchee River

Lower West Coast Water Supply Plan Update

District-Wide Projects:
Alternative Water Supply

District-Wide Projects:
Water Conservation

CFWI Regional Water Supply Plan

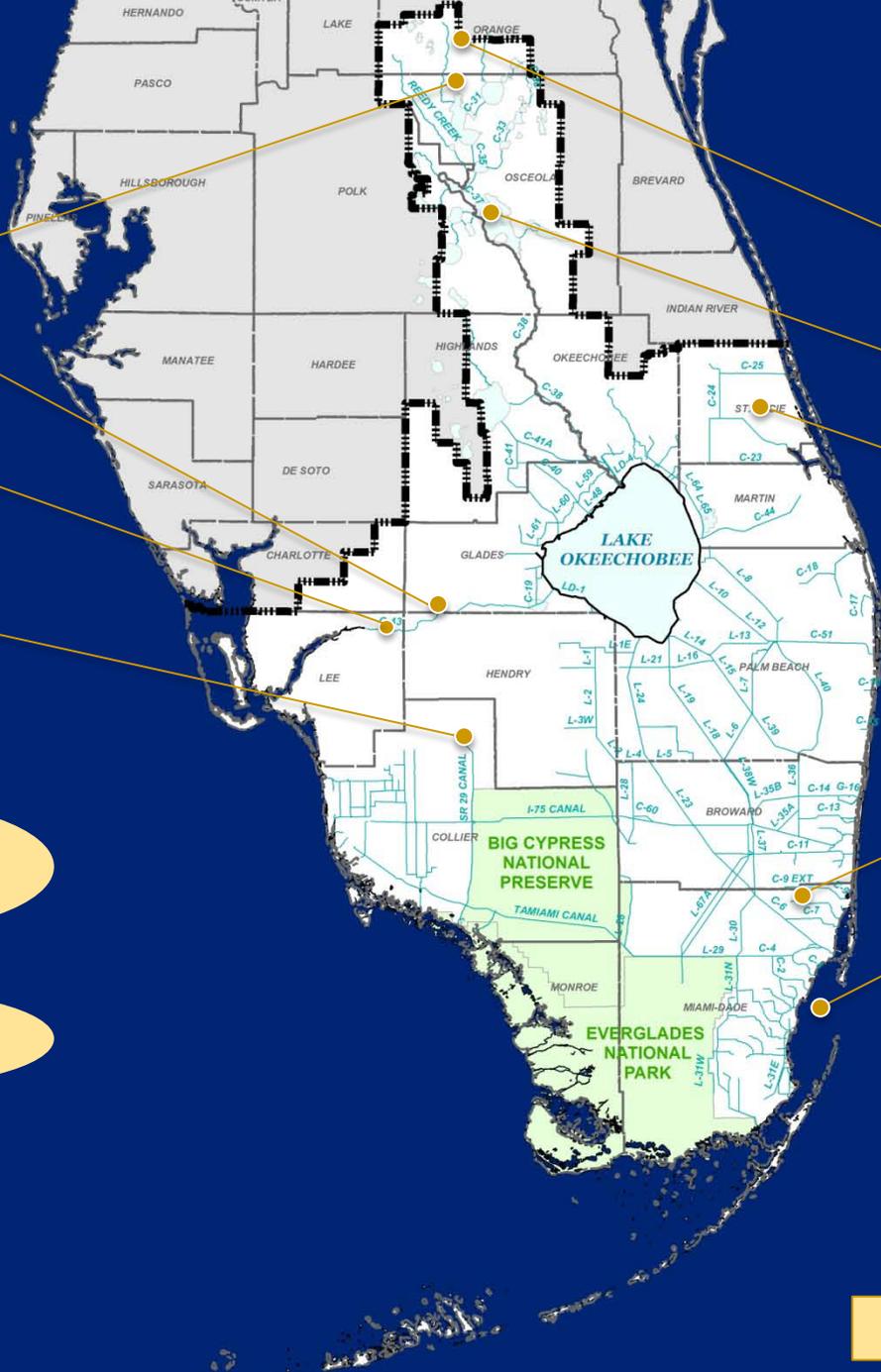
Kissimmee Basin Water Supply Plan Update

Upper East Coast Water Supply Plan Update

Lower East Coast Water Supply Plan Update

Biscayne Bay Water Reservation

FY 2012—2017



Key Projects FY12

Water Supply



Lower Floridan Test Well Construction



Water Supply Planning



Alternative Water Supply



Water Conservation



Key Success Indicators

Water Supply

30

- **Developing and implementing regional water supply plans in coordination with local governments**
 - ***Success Indicator:*** Percentage of the 2010-2030 increase in public supply demand that has been met by planning region annually
 - ***FY11 Performance:*** **79.7%**
 - ***Success Indicator:*** Adopt 5-year water supply plan updates on schedule
 - ***Status:*** **LWC scheduled for adoption FY13; LEC initiated and scheduled for adoption FY13**
 - ***Success Indicator:*** Percentage of local Water Facility Work Plans in compliance within 18 month deadline
 - ***Performance:*** **100%**

Key Success Indicators

Water Supply

31

- **Supporting implementation of alternative water supply development and water conservation**
 - ***Success Indicator:***
MGD of Alternative Water Supplies created per dollar invested annually
 - ***FY11 Performance:***
13.5 MGD created (\$41.3 million invested; SFWMD \$3,355,830)



Key Success Indicators

Water Supply

32

- **Success Indicator:**
Gallons of water conserved per dollar invested annually
 - **FY11 Performance:**
764 gallons/dollar (229.45 MGY saved; \$300K invested)
- **Success Indicator:**
Annual water supply uniform gross per capita water use (public water supply) <135 gpcd
 - **FY11 Performance:**
130 gpcd



Key Success Indicators

Water Supply

- **Utilizing regulatory permitting and compliance authority**
 - **Success Indicator:** Average time to process Water Use Permits, excluding RAI time/legal challenge, < 45 days
 - **1st Quarter Performance: 39 days**
 - **Success Indicator:** Total average time in-house < 250 days
 - **1st Quarter Performance: 230 days**
 - **Compliance Success Indicator: TBD**
 - **Success Indicator:** Increase e-application submittals by 10%/year
 - **1st Quarter Performance: 3% Increase**

Key Success Indicators

Water Supply

34

- Using water reservation and minimum flow & level authorities to protect water for natural systems
 - **Success Indicator:** On schedule completion of reservations/MFLs
 - **Status:** *Rulemaking initiated for Biscayne Bay Coastal Wetlands and C-43 West Reservoir CERP project reservations; 4 public workshops held*
 - **1st Quarter Performance:**
 - Schedule Performance Index (SPI): **0.94 (behind schedule)**
 - Cost Performance Index (CPI): **1.19 (under budget)**



Mission Support

Strategic Priority

Mission Support

- **Ensure South Florida's taxpayers receive efficient and effective customer service by:**
 - **Focusing resources on core functions, minimizing administrative costs and measuring performance**
 - **Streamlining operations and achieving consistency across water management district boundaries**
 - **Ensuring accountability, transparency and public involvement in agency decisions**
 - **Employing and developing a high-quality, diverse workforce**

Key Success Indicators

Mission Support

37

- **Focusing resources on core functions, minimizing administrative costs and measuring performance**
 - ***Success Indicator:*** Mission support and outreach costs < 15% of adopted budget
 - ***Performance: 9.4% (FY12 Adopted Budget)***

- **Streamlining operations and achieving consistency across water management district boundaries**
 - ***Success Indicator:*** 100% implementation of consistency initiatives
 - ***1st Quarter Performance: 60% substantially complete***

Key Success Indicators

Mission Support

38

- Ensuring accountability, transparency and public involvement in agency decisions
 - **Success Indicator:** 90% of public records requests are documented, assigned & responded to within 14 days
 - **1st Quarter Performance:** 90% responded to within 14 days
- Employing and developing a high-quality, diverse workforce
 - **Success Indicator:** <6% Turnover Rate
 - **1st Quarter Performance:** 1.67%
 - **Success Indicator:** > 90% of new hires successfully complete introductory period
 - **1st Quarter Performance:** 100%

Governing Board Guidance

Next Steps

■ April:

- Finalize strategic plan based on Governing Board guidance

■ May:

- Provide Governing Board with final document and recommend approval
- Report Earned Value and Performance Metrics for Second Quarter (FY12)

■ Ongoing:

- Refinement of success indicators and metrics

Hand-Outs