

We do not  
inherit the  
earth from  
our ancestors;  
we borrow it  
from our  
children.

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2006





# *FY2006 ANNUAL WORK PLAN*

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**2006 WORK PLAN**



# *Coastal Watersheds Program*

## GOAL

*To restore coastal watersheds and estuaries through local initiatives and partnerships; increase predictive capacity to enhance and improve water management and restoration of coastal ecosystems; and decrease flood damages District-wide through proactive flood management planning*

## PROGRAM COORDINATOR:

Seán Sculley

**2006 WORK PLAN**



## Coastal Watersheds Program

### OVERVIEW

The Coastal Watersheds Program involves developing and implementing projects and flood management planning activities that improve the quality, quantity, timing, and distribution of flows to coastal water bodies from their tributary watersheds. The program originated to support the technical criteria for Minimum Flows and Levels (MFLs), in partnership with the Water Supply Program, to provide scientific and technical support to SFWMD priority projects, and to develop water quality targets that may lead to Pollutant Load Reduction Goals (PLRGs) or Total Maximum Daily Loads (TMDLs). Local initiatives such as stormwater improvement projects are implemented through this program in the Service Centers. The program includes efforts to understand the effects of changing flows of fresh water to estuaries from both a water quantity and a water quality perspective, and to identify the existing legal sources of water that are beneficial to fish and wildlife. This scientific information is focused largely on salinity, seagrass, and other biological indicators, and has contributed directly to operational decisions related to the release of water from Lake Okeechobee.

### KEY ASSUMPTIONS

- Continued legislative and grant funding support with the goal that the majority of funding for this program to come from dedicated sources
- Partnerships with local governments and other stakeholders through the Service Centers to implement projects

### INTERRELATIONSHIP TO OTHER PROGRAMS

#### Water Supply

- Utilizes technical criteria for establishing MFLs
- Identifies the scientific basis for initial environmental water reservations

#### CERP

- Utilizes scientific/technical data to support local restoration projects
- Monitors improvements to estuaries resulting from restoration projects

#### Lake Okeechobee/Operations and Maintenance

- Utilizes technical data for operational decisions which account for environmental conditions
- Utilizes technical data for Lake Okeechobee Water Supply and Environment Regulation Schedule refinements

#### District Everglades

- Water quality improvements in the Everglades will benefit estuarine waters, particularly Florida Bay



**Coastal Watersheds - FY2006 Annual Work Plan**

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006

**Southern Indian River Lagoon**

	No FY2006 Projects in Strategic Plan	<u>Indian River Lagoon License Tag Program</u>			\$7,656,646
		<u>Martin County:</u>	1	Executed Agreement with The Audubon Society	
		• Habitat Enhancement on Bird Island	1	Executed Agreement with The Nature Conservancy	
		• Invasive, Non-Native Plant Removal	1	Executed Agreement with the Loxahatchee River District	
		• Girl Scout Camp Sewer Connection	2	Executed Agreements with selected grant recipients from Palm Beach County	
		<u>Palm Beach County:</u>	1	Executed Agreement with St. Lucie County Mosquito Control District	
		TBD	1	Executed Agreement with Environmental Learning Center	
		<u>St. Lucie County</u>			
		• Exotic Plant Removal, Replanting, Pier Access			
		• Shoreline Re-Vegetation/ Establish Mangrove			
	<u>St. Lucie River Issues Team Projects</u>				
	• Oyster Reef Restoration Project	2	Executed Cost-Share Agreement with Martin County		
	• Pollutant Load Reduction Goals for St. Lucie Estuary: Biological Responses to Limiting Nutrients	2	Executed Agreement or Work Order with Selected Vendor		

Coastal Watersheds - FY2006 Annual Work Plan					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
		<ul style="list-style-type: none"> <li>• Correlation Among Rainfall Events, Nutrients &amp; Phytoplankton Composition in 10 Mile Creek Area</li> </ul>	2	Executed Cost-Share Agreement with Univ. of Florida - IFAS	
		<ul style="list-style-type: none"> <li>• Identification and Quantification of Pesticides Entering the sty. Lucie Estuary</li> </ul>	2	Executed Cost-Share Agreement with Univ. of Florida - IFAS	
		<ul style="list-style-type: none"> <li>• Soil Amendment to Reduce Pollutants in Surface Runoff from Citrus Groves in the Indian River Area</li> </ul>	2	Executed Cost-Share Agreement with Univ. of Florida - IFAS	
		<ul style="list-style-type: none"> <li>• Phytoremediation to Remove Nitrogen &amp; Phosphorus from Stormwaters in Detention Water Systems</li> </ul>	2	Executed Cost-Share Agreement with Univ. of Florida - IFAS	
		<ul style="list-style-type: none"> <li>• Septic Tank (OSDS) Impacts on the St. Lucie River and Indian River Lagoon</li> </ul>	2	Executed Cost-Share Agreement with Florida Inst. of Technology	
		<ul style="list-style-type: none"> <li>• Sand Scrub Conservation Easement</li> </ul>	2	Executed Agreement with Treasure Coast Reg. Cons. Development Council	
		<ul style="list-style-type: none"> <li>• Old Palm City - Phase III</li> </ul>	4	Executed Agreement with Martin County	
		<ul style="list-style-type: none"> <li>• Tropical Farms Roebuck Creek WQ Retrofit</li> </ul>	4	Executed Agreement with Martin County	

Coastal Watersheds - FY2006 Annual Work Plan					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
		<ul style="list-style-type: none"> <li>• Ten Mile Creek Natural Area Restoration and WQ</li> <li>• E-8 Waterway Phase 2 WQ Retrofits</li> <li>• Watershed Pollutant Loading Model</li> <li>• St. Lucie Fish Health as Biological Performance Measures</li> </ul>	4	Executed Agreement with St. Lucie County	
			4	Executed Agreement with City of Pt. St. Lucie	
			4	Executed Agreement or Work Order with Selected Vendor	
			4	Executed Agreement with NOAA Fisheries	
		<u>Indian River Lagoon Initiative Projects</u>			
		<ul style="list-style-type: none"> <li>• Jensen Beach Impoundment Water Restoration</li> </ul>	2	Executed Agreement with Martin County	
		<ul style="list-style-type: none"> <li>• Salerno Creek Stormwater Quality Retrofit</li> </ul>	2	Executed Agreement with Martin County	
		<ul style="list-style-type: none"> <li>• Vitolo Salt March Restoration</li> </ul>	2	Executed Agreement with St. Lucie County Mosquito Control District	
		<ul style="list-style-type: none"> <li>• Water Quality Enhancements BMPs</li> </ul>	2	Executed Agreement with Ft. Pierce Farms Water Control District	
		<ul style="list-style-type: none"> <li>• Harmony Heights Stormwater Improvements Ph II</li> </ul>	4	Executed Agreement with St. Lucie County	
		<ul style="list-style-type: none"> <li>• FL Aquifer Well Decommissioning</li> </ul>	4	Executed Agreement with Treasure Coast Res/Dev Cncl	
		<ul style="list-style-type: none"> <li>• Moore's Creek Retrofit Project Phases 3 &amp; 4</li> </ul>	4	Executed Agreement with City of Ft. Pierce	

Coastal Watersheds - FY2006 Annual Work Plan					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
		<ul style="list-style-type: none"> <li>• Taylor Creek Streambank Erosion &amp; Sedimentation Proj</li> <li>• South Sewall's Point Road at Homewood</li> </ul>	4	Executed Agreement with Treasure Coast Reg. Cons. Development Council	
		<ul style="list-style-type: none"> <li>• South Sewall's Point Road at Homewood</li> </ul>	4	Executed Agreement with Town of Sewall's Point	
		<u>Complete St. Lucie River Issues Team Projects:</u> <ul style="list-style-type: none"> <li>• Hibiscus Park Stormwater Mgmt Improvement</li> <li>• Paradise Park Stormwater Mgmt Improvement</li> <li>• Harmony Heights Stormwater Mgmt Improvement - Phase I</li> <li>• Stormwater Education Project</li> <li>• Troop-Indiantown Water Quality BMPs</li> <li>• City of Stuart Stormwater Baffle Box Retrofit</li> </ul>	2	Project completed	
		<ul style="list-style-type: none"> <li>• Paradise Park Stormwater Mgmt Improvement</li> <li>• Harmony Heights Stormwater Mgmt Improvement - Phase I</li> </ul>	3	Projects completed	
		<ul style="list-style-type: none"> <li>• Stormwater Education Project</li> <li>• Troop-Indiantown Water Quality BMPs</li> <li>• City of Stuart Stormwater Baffle Box Retrofit</li> </ul>			
		Complete upgrades to the Westport Wastewater Treatment Plant	2	Project completed	

**Coastal Watersheds - FY2006 Annual Work Plan**

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Loxahatchee River/Estuary</b>					
LOXAHATCHEE RIVER AND ESTUARY	Complete technical criteria for the initial reservation for NW Fork.	Complete technical criteria for the initial reservation for NW Fork	1	Complete technical criteria	\$4,021,200
		<u>Loxahatchee River Preservation Initiative Projects:</u> <ul style="list-style-type: none"> <li>• Atlantic Ridge Hydrologic Restoration - Ph I</li> <li>• Lox River Monitoring</li> <li>• Kitching Creek - Ph. IV</li> <li>• Cypress Creek Restoration - Ph I</li> <li>• Little Club Stormwater Quality Retrofit</li> <li>• Cypress Creek Restoration - Ph I</li> <li>• Limestone Creek Rest - North</li> <li>• C-18 Sediment Removal</li> <li>• Community Stormwater Retrofits</li> <li>• Urban Stormwater Mgmt Rehab - Ph II</li> <li>• Limestone Creek Rest - South</li> </ul>	1	Executed Agreement with FI Dept of Environmental Protection	
			1	Executed Agreements with Loxahatchee River District	
			1	Executed Agreements with Martin County	
			1	Executed Agreements with Palm Beach County	
			1	Executed Agreement with Jupiter Inlet District	
			1	Executed Agreements with Town of Jupiter	

Coastal Watersheds - FY2006 Annual Work Plan					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
		<ul style="list-style-type: none"> <li>Hydrologic Restoration of Harborview Park</li> <li>Exotic Vegetation Removal</li> </ul>	1	Executed Agreement with Town of Jupiter Utilities	
			1	Executed Agreement with South Indian River Water Control Dist	
		<u>Complete Loxahatchee River Preservation Initiative Projects:</u> <ul style="list-style-type: none"> <li>Riverbend Park Hydrologic Improvements</li> <li>Jones Creek Restoration - Phase 1</li> <li>Jonathan Dickinson State Park Water &amp; Sewer Lines</li> <li>Lox River Exotic Removal</li> </ul>	2	Project completed	
			2		
			2		
			3		
		Complete Loxahatchee River Three Dimensional Integrated Surface and Groundwater Model	4	Model Calibrated and Verified	

**Coastal Watersheds - FY2006 Annual Work Plan**

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Biscayne Bay</b>					
BISCAYNE BAY	Complete technical criteria for MFLs for South-Central Biscayne Bay ----- Complete technical criteria for initial reservations for Northern & Central Biscayne Bay	<u>Biscayne Bay SWIM Projects:</u> <ul style="list-style-type: none"> <li>• South-Central Biscayne Bay Hypersalinity Analysis</li> <li>• Biscayne Bay Water Quality Model</li> <li>• Virginia Key Restoration</li> <li>• Miami River Basin 21 Stormwater Retrofit</li> <li>• BB Blue-Way and Habitat Improvement</li> </ul> Obtain and analyze additional Biscayne Bay science and technical data, and develop quantitative scientific tools, to effectively guide water management and restoration decisions that affect Biscayne Bay, in support of the <i>Strategic Science Plan for Biscayne</i>	1 1 1 1 1 4	Executed Agreement with US Geological Survey Issue work order Executed Agreement with Miami-Dade County Executed Agreement with Miami-Dade County Executed Agreement with City of Miami Complete Estuarine Research Federation poster "Long-Term Nutrient Trends from the Everglades Agricultural Area to Two South Florida Estuaries: A Comparison of Florida Bay and Biscayne Bay" Complete Draft Report of the relationship of South Florida Water Mgmt Model output and salinity	\$4,099,250

**Coastal Watersheds - FY2006 Annual Work Plan**

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Florida Keys &amp; Florida Bay</b>					
FLORIDA BAY AND FLORIDA KEYS	Complete seagrass model development and data analysis for Florida Bay and Florida Keys Feasibility Study water quality model.	Complete seagrass model development and data analysis for Feasibility Study water quality model	4	Complete seagrass model with documentation	\$2,524,976
	2007 -Determine water quality effects of changing operations and restoration of freshwater flow	Analyze water quality and flow data and dissolved organic matter fate results for FL Bay and Keys Feasibility Study water quality model and operations analysis	4	Interim report on water quality data analysis	
		<u>Florida Keys SWIM Projects:</u> • Alternative Water Supply: Desalinization Plant • White St. Outfall Elimination • Exotic Species Eradication • Benthic Habitat Eradication	2	Executed Agreements with Local Governments	

**Coastal Watersheds - FY2006 Annual Work Plan**

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Estero Bay</b>					
ESTERO BAY	Complete Watershed Nutrient Loading Study	Complete Watershed Nutrient Loading Study	4	Study completed	\$1,226,100
	Develop 2D Hydrodynamic Model	Develop 2D Hydrodynamic Model	4	Model calibrated and verified	
		<u>Estero Bay SWIM Projects:</u> • Bonita Springs Stormwater Mgmt Improvement Projects	3	Executed agreements with City of Bonita Springs	
		Complete Ten Mile Canal Filter Marsh - Phase I	1	Project completed	

**Coastal Watersheds - FY2006 Annual Work Plan**

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Naples Bay</b>					
NAPLES BAY	Commence data collection for hydrodynamic/water quality modeling	Commence data collection for hydrodynamic/water quality modeling	3	Executed Agreement or Work Order with Selected Vendor	\$3,230,400
	Complete SWIM Plan	Complete Naples Bay SWIM Plan	4	SWIM plan completed	
	Begin Gordon River Water Quality Park design	<u>Naples Bay SWIM Projects:</u> • Naples Basin Stormwater Improvements - Basin III • Naples Basin Stormwater Improvements - Basin V • Begin Gordon River Water Quality Park Design	3	Executed Agreement with City of Naples	
			3	Executed Agreement with City of Naples	
			3	Executed Amendment with Collier County	
	Commence Lely area stormwater project	• Lely Area Stormwater Improvement Project	3	Executed Agreement with Collier County	

**Coastal Watersheds - FY2006 Annual Work Plan**

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Charlotte Harbor</b>					
CHARLOTTE HARBOR	Complete SWIM Plan	Complete Charlotte Harbor SWIM Plan	4	SWIM Plan completed	\$1,051,000
		<u>Charlotte Harbor Initiative Projects:</u> • Bowmans Beach Park Restoration • Sanibel Wetlands Restoration Project	3	Executed Agreement with City of Sanibel	
			3	Executed Cost-Share Agreement with Sanibel-Captiva Conservation Fund	
<b>Caloosahatchee River/Estuary</b>					
CALOOSAHATCHEE RIVER/ESTUARY	Complete Technical Criteria for Initial Reservation.	Complete technical criteria for initial reservation	4	Complete technical criteria	\$3,509,213
		<u>Caloosahatchee River/ Estuary SWIM Projects:</u> • Caloosahatchee Nutrient Study	2	Executed Cost Share Agreement with FL Gulf Coast University	
		• Hendry County Tributaries Restoration/BMPs Project	3	Executed Agreement with Hendry Co. Soil & Water Conservation District	
		• Glades County Tributaries Restoration/BMPs Project	3	Executed Agreement with Glades Co. Soil & Water Conservation District	
		• Stormwater Improvement Projects	3	Executed Agreement with East County Water Control District	

**Coastal Watersheds - FY2006 Annual Work Plan**

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
		<ul style="list-style-type: none"> <li>Ft. Myers Carrell Canal Improvements</li> <li>Cape Coral Stormwater Improvements</li> <li>LaBelle Stormwater Plan Implementation</li> </ul>	3	Executed Agreement with City of Ft. Myers	
			3	Executed Agreement with City of Cape Coral	
			4	Executed Amendment - complete planning, design and evaluation of two basins	

**Flood Mgmt Planning**

FLOOD MANAGEMENT PLANNING	No FY2006 Projects in Strategic Plan	<u>FEMA Business Plan Projects:</u>			\$12,889,051
		<ul style="list-style-type: none"> <li>Collier County Cooperating Technical Partnership</li> </ul>	2	Executed Agreement with Collier County	
		<ul style="list-style-type: none"> <li>Broward County Mapping Activity Statement</li> </ul>	4	Work orders executed	
		<ul style="list-style-type: none"> <li>Palm Beach County Mapping Activity Statement</li> </ul>	4	Work orders executed	
		Lake Worth Lagoon SWIM Projects	2	Executed Agreements with Palm Beach County	
		Miami-Dade Initiative Projects	3	Projects scopes completed and executed agreements with local governments	
		<u>Complete Stormwater Mgmt Improvements Projects:</u>	4	Projects completed	
	<ul style="list-style-type: none"> <li>Lake Istokpoga Canal Dredging and Sediment Removal</li> </ul>				

**Coastal Watersheds - FY2006 Annual Work Plan**

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
		<ul style="list-style-type: none"> <li>• City of Homestead Utilities</li> <li>• Village of Biscayne Park</li> <li>• City of Coral Gables</li> <li>• City of Florida City</li> <li>• Town of Golden Beach</li> <li>• City of Miami Gardens</li> <li>• Town of Miami Lakes</li> <li>• City of Miami Springs</li> <li>• City of N Miami Beach</li> <li>• City of South Miami</li> <li>• City of Sunny Isles Beach</li> </ul>			
Other Programmatic Efforts		All	On-going	\$2,191,510	
Personnel		All	On-going	\$3,710,219	
Program Total				\$46,109,565	

# *Comprehensive Everglades Restoration Plan Program*

## GOAL

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

## PROGRAM COORDINATOR:

Lawrence Gerry

**2006 WORK PLAN**



## Comprehensive Everglades Restoration Plan Program

### OVERVIEW

The SFWMD is partnering with the U.S. Army Corps of Engineers to implement the Comprehensive Everglades Restoration Plan (CERP). CERP is the largest ecosystem restoration project in the world. It includes a series of projects to take place over more than 30 years. The restoration plan is largely focused on increasing water storage, and improving the timing, quality, and distribution of water deliveries to the ecosystem. Major components include planning, design, real estate acquisitions and construction. Operation, maintenance and monitoring will follow. In 2000, Congress approved CERP under the Water Resources Development Act, and authorized the first 10 projects and 6 pilot projects. The SFWMD is the major local sponsor of CERP, as well as the related feasibility studies for Southwest Florida and Florida Bay/Florida Keys. Seven Critical Restoration Projects also are included in this program. The success of this monumental initiative will be continuously evaluated through Restoration Coordination and Verification (RECOVER).

### KEY ASSUMPTIONS

- Governing Board strategic priority: Expedite construction and operation of Everglades restoration projects through Acceler8
- Lands for priority projects will be acquired in advance of the official schedule
- Funding for the program will continue at least \$200M per year -- ad Valorem contribution for CERP exceeds \$100M with an additional \$100M in state funds. The program will be accomplished as a partnership with the U.S. Army Corps of Engineers
- Federal appropriations for CERP will continue
- Master implementation sequencing plan will be the baseline used to measure CERP progress

### INTERRELATIONSHIP TO OTHER PROGRAMS

#### Coastal Watersheds

- Provides scientific/technical data to support local restoration projects
- Monitor improvements to estuaries resulting from restoration projects

#### District Everglades

- Focuses on water quality and complements CERP focus on water storage and timing of deliveries
- Component of overall strategy for Everglades Restoration



## ***Comprehensive Everglades Restoration Plan Program***

### ***INTERRELATIONSHIP TO OTHER PROGRAMS...CONTINUED***

#### **Lake Okeechobee**

- ASR and reservoir projects will provide additional options to enhance Lake management strategies

#### **Operations and Maintenance**

- Provides O&M of Critical Restoration Projects & other CERP works

#### **Land Stewardship**

- Interim management of acquired CERP lands is dependent upon construction scheduling

#### **Water Supply**

- Projects will have water resource development benefits for implementing MFLs, water reservations, and providing additional water supply
- Shares development and application of resources/tools, especially computer models and water resource planning data

#### **Regulation**

- Coordination of proposed permit applications adjacent to CERP projects



Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>					
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>	<p><b>STRATEGIES:</b> Implement Acceler8 in a dual-track mode; The Corps and District will continue planning, while the District, using Certificates of Participation, proceeds with detailed design and construction of Phase I (Acceler8); Complete Project Implementation Reports; Coordinate Acceler8 and non-CERP projects</p> <p><b>MILESTONES:</b> Complete Project Implementation Report [FY07] Start Acceler8 Construction [FY07] Complete Acceler8 Construction [FY09]</p>	<b>CERP Planning Project</b> <b>Biscayne Bay Coastal Wetlands - Phase I</b>	1	Complete Acquisition of Phase I Tracts 1501 Pre-Application Meeting <u>Army Corps of Engineers:</u> Brief District Engineer and Governing Board on Tentatively Selected Plan	\$358,000
			3	Complete Groundwater Well Instrumentation Draft Project Implementation Report / Environmental Impact Statement Published in Federal Register <u>Army Corps of Engineers:</u> Hold Alternative Formulation Briefing	
			4	Public and Agency Review of Draft Project Implementation Report / Environmental Impact Statement	
			<b>Acceler8 Project</b> <b>Biscayne Bay Coastal Wetlands - Phase I</b> Deering Estate and Cutler Flow-way	1	Stakeholder and Technical Review of Basis of Design Report Complete 404 Permit Application

Comprehensive Everglades Restoration Plan and Acceler8						
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget	
2006	2006	2006		2006	2006	
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>			2	Complete Basis of Design Report Preliminary Engineering Notice to Proceed		
			4	1502 Pre-Application Meeting 1502 Permit Application 404 Permit Public Notice Stakeholder and Technical Review of Preliminary Engineering Complete Complete Preliminary Engineering Intermediate Design Notice to Proceed		
			2	1501 Pre-Application Meeting <u>Army Corps of Engineers:</u> Brief District Engineer and Governing Board on Tentatively Selected Plan		\$1,000
			3	Identification of Project Land Acquisition Needs to Land Management <u>Army Corps of Engineers:</u> Hold Alternative Formulation Briefing		
	4	<u>Department of Interior:</u> Draft Coordination Act Report				
	<b>STRATEGY:</b> Implement Acceler8 in a dual-track mode; The Corps and District will continue planning, while the District, using Certificates of Participation, proceeds with detailed design and construction of Phase I (Acceler8); Complete Project Implementation Reports; Coordinate Acceler8 and non-CERP projects	<b>CERP Planning Project C-111 Spreader Canal</b>				

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>	<p><b><u>MILESTONES:</u></b>            Complete Project Implementation Report [FY06]            Start Acceler8 Construction [FY06]            Complete A8 Construction [FY09]</p> <p><b><u>STRATEGIES:</u></b>            Implement Acceler8 in a dual-track mode; The Corps and District will continue planning, while the District, using Certificates of Participation, proceeds with detailed design and construction of Phase I (Acceler8); Continue to acquire necessary lands; Coordinate Acceler8 and non-CERP projects</p>	<p><b><u>Acceler8 Project C-111 Spreader Canal</u></b></p> <p><b><u>CERP Planning Project Picayune Strand Hydrologic Restoration Acceler8 Project Picayune Strand (Southern Golden Gates Estates) Hydrologic Restoration</u></b></p>	2	404 Permit Application Stakeholder and Technical Review of Basis of Design Report Complete Complete Basis of Design Report	\$1,192,211
			3	Preliminary Engineering Notice to Proceed	
			4	Submit for Review Preliminary Engineering Intermediate Engineering Notice to Proceed	
			4	Acquisition of Flowage Easements in Belle Meade	\$902,418
			1	<p><b><u>Levees, Canals and Site Work:</u></b>            Basis of Design Report Notice to Proceed</p> <p><b><u>Pump Station:</u></b>            Stakeholder and Technical Review of Preliminary Engineering Complete Complete Preliminary Engineering Final Plans and Specs Notice to Proceed</p> <p><b><u>Permitting and Approvals:</u></b></p>	\$17,651,797

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>	<b>MILESTONES:</b> Start Acceler8 Construction [FY06] Complete Acceler8 Construction [FY09]			1502 Pre-Application 1502 Permit Application	
			2	<u>Permitting and Approvals:</u> 404 Permit Public Notice <u>Levees, Canals and Site Work:</u> Stakeholder and Technical Review of Basis of Design Report Complete Complete Basis of Design Report Preliminary Engineering Notice to Proceed Submit for Review Intermediate Engineering <u>Pump Station:</u> Submit for Review Intermediate Engineering	
			3	<u>Levees, Canals and Site Work:</u> Stakeholder and Technical Review of Preliminary Engineering Complete Complete Preliminary Engineering Final Plans and Specs Notice to Proceed	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Acceler8, CERP Planning and Critical Restoration Projects				<u>Pump Station:</u> Submit for Review Pre-Final Plans and Specifications Complete Final Plans and Specs (Bid Package)	
			4	<u>Permitting and Approvals:</u> 1502 Permit Issuance 404 Permit Issuance Department of Interior Land Use Change Approval <u>Levees, Canals and Site Work:</u> Submit for Review Pre-Final Plans and Specifications Complete Final Plans and Specs (Bid Package) <u>Pump Station:</u> Construction Start - Notice to Proceed	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>	<b>STRATEGIES:</b> Implement Acceler8 in a dual-track mode; The Corps and District will continue planning, while the District, using Certificates of Participation, proceeds with detailed design and construction of Phase I (Acceler8); Complete Project Implementation Reports; Coordinate Acceler8 and non-CERP projects	<b>CERP Planning Project</b> <b>C-43 West Basin Storage Reservoir - Part 1</b>	1	Army Corps of Engineers: Hold Alternative Formulation Briefing	\$4,791
			2	Decision Re: Acquisition of Additional Property	
			3	Department of Interior: Draft Coordination Act Report	
			4	Draft Project Implementation Report / Environmental Impact Statement Published in Federal Register	
	<b>MILESTONES:</b> Complete Project Implementation Report [FY07] Start Acceler8 Construction [FY07] Complete Acceler8 Construction [FY10]	<b>Acceler8 Project</b> <b>C-43 West Reservoir</b>	1	Department of Interior Land Use Change Request Notice to Proceed - Construction of Test Cells	\$17,679,386
			2	Complete Initial Construction of Test Cells	
			4	Submit for Review Preliminary Design Intermediate Design Notice to Proceed 404 Permit Public Notice	
<b>STRATEGIES:</b> Implement Acceler8 in a dual-track mode; The Corps and District will continue planning, while the District, using Certificates of	<b>CERP Planning Project</b> <b>Acme Basin B Discharge</b>	1	Public and Agency Review of Draft Project Implementation Report / Environmental Impact Statement Final Coordination Act Report Received	\$0	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>	Participation, proceeds with detailed design and construction of Phase I (Acceler8); Complete Project Implementation Reports; Coordinate Acceler8 and non-CERP projects  <b><u>MILESTONES:</u></b> Complete Project Implementation Report [FY06] Start Acceler8 Construction [FY06] Complete Acceler8 Construction [FY07]	<b><u>CERP - Acceler8 Project Acme Basin B</u></b>	2	Governing Board Approval of Letter of Support for Project Implementation Report 1501 Submittal <u>Army Corps of Engineers:</u> Division Engineer's Notice for Final Project Implementation Report / Environmental Impact Statement	\$12,730,300
			3	1501 Approval	
			1	Submit for Review Intermediate Engineering Submit for Review Pre-Final Plans and Specifications Complete Final Plans and Specs (Bid Package)	
			2	1502 Permit Issuance 404 Permit Issuance Construction Start - Notice to Proceed	
	<b><u>STRATEGIES:</u></b> Implement Acceler8 in a dual-track mode; The Corps and District will continue planning, while the District, using Certificates of Participation, proceeds with detailed design	<b><u>CERP Planning Project Site 1 Impoundment</u></b>	1	<u>Army Corps of Engineers:</u> Headquarters Forwards Completed Project Implementation Report with Public and Agency Comments for Record of Decision	\$0
			2	1501 Submittal 1501 Approval	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>	and construction of Phase I (Acceler8); Complete Project Implementation Reports; Coordinate Acceler8 and non-CERP projects  <b>MILESTONES:</b> Start Acceler8 Construction [FY07] Complete Acceler8 Construction [FY09]	<b>CERP - Acceler8 Project Site 1 Impoundment</b>	1	Stakeholder and Technical Review of Basis of Design Report Complete Complete Basis of Design Report Preliminary Engineering Notice to Proceed Submit for Review	\$3,769,742
			2	Preliminary Engineering Stakeholder and Technical Review of Preliminary Engineering Complete Complete Preliminary Engineering Intermediate Engineering Notice to Proceed 1502 Pre-Application Meeting 1502 Permit Application	
			3	Submit for Review Intermediate Engineering Final Plans and Specs Notice to Proceed	
			4	Submit for Review Final Plans and Specs Complete Final Plans and Specs (Bid Package) 1502 Permit Issuance 404 Permit Issuance	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>	<b>STRATEGIES:</b> Implement Acceler8 in a dual-track mode; The Corps and District will continue planning, while the District, using Certificates of Participation, proceeds with detailed design and construction of Phase I (Acceler8); Continue to acquire necessary land; Coordinate Acceler8 and non-CERP projects  <b>MILESTONES:</b> C-44 Reservoir and Stormwater Treatment Areas: Start Acceler8 Construction [FY07] Complete Acceler8 Construction [FY10]	<b>CERP - Acceler8 Project C-44 Reservoir / Stormwater Treatment Areas</b> (Component of Indian River Lagoon - South)	1	Test Cells: Complete Final Design Reservoir: Issue Draft Basis of Design Report 1502 Pre-Application Meeting	\$181,811,063
			2	Complete Acquisition of Lands for Acceler8 C-44 Reservoir Project Test Cells: Issue Construction Notice to Proceed Reservoir: Submit for Review Final Basis of Design Report Reservoir: Preliminary Engineering Notice to Proceed 1502 Permit Application 404 Permit Application 404 Permit Public Notice	
			3	Test Cells: Initial Construction Complete Submit for Review Preliminary Engineering	
			4	Complete Preliminary Engineering Intermediate Engineering Notice to Proceed Submit for Review Intermediate Engineering	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>	<b>STRATEGIES:</b> Implement Acceler8 in a dual-track mode; The Corps and District will continue planning, while the District, using Certificates of Participation, proceeds with detailed design and construction of Phase I (Acceler8); Complete Project Implementation Reports; Coordinate Acceler8 and non-CERP projects	<b>CERP Planning Project Everglades Agricultural Area - Storage Reservoirs - Phase I</b>	1	Public and Agency Review for Draft Project Implementation Report / Environmental Impact Statement Governing Board Approval of Letter of Support for Project Implementation Report	\$0
			2	1501 Submittal <u>Army Corps of Engineers:</u> Division Engineer's Notice for Final Project Implementation Report / Environmental Impact Statement	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>	<b>MILESTONES:</b> Complete Project Implementation Report [FY06] Start Acceler8 Construction [FY06] Complete Acceler8 Construction [FY09]	<b>Acceler8 Project Everglades Agricultural Area - Phase 1A Reservoir</b>	3	1501 Approval	\$81,389,998
			1	Submit for Review Preliminary Engineering Intermediate Engineering Notice to Proceed 404 Permit Public Notice	
			2	Complete Preliminary Engineering Final Plans and Specs Notice to Proceed Submit for Review Intermediate Engineering	
			3	Submit for Review Pre-Final Plans and Specifications Complete Final Plans and Specs (Bid Package) 1502 Permit Issuance 404 Permit Issuance Department of Interior Land Use Change Approval	
			4	Construction Start - Notice to Proceed	
		<b>Acceler8 Project Everglades Agricultural Area - Bolles and Cross Canal</b>	1	Preliminary Engineering Notice to Proceed Submit for Review Preliminary Engineering	\$2,173,287
			2	Intermediate Engineering Notice to Proceed	
			3	Submit for Review Intermediate Engineering	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>			4	Final Plans and Specs Notice to Proceed Submit for Review Pre-Final Plans and Specifications Complete Final Plans and Specs (Bid Package)	
	<b>STRATEGIES:</b> Implement Acceler8 in a dual-track mode; The Corps and District will continue planning, while the District, using Certificates of Participation, proceeds with detailed design and construction of Phase I (Acceler8); Complete Project Implementation Reports; Coordinate Acceler8 and non-CERP projects  <b>MILESTONES:</b> C-9 Impoundment C-11 Impoundment and WCA 3A/B Levee Seepage Management Components: Complete Project Implementation Report [FY06] Start Acceler8 Construction	<b>CERP Planning Project</b> <b>Broward County Water Preserve Areas</b>	1	Draft Project Implementation Report / Environmental Impact Statement Published in Federal Register Public and Agency Review of Draft Project Implementation Report / Environmental Impact Statement	\$20,000
			2	<u>Department of Interior:</u> Final Coordination Act Report Received Governing Board Approval of Letter of Support for Project Implementation Report	
			3	Completion of All Land Acquisitions for C-9 and C-11 Impoundments and Water Conservation Area 3A/3B Seepage Management Acceler8 Projects and Resolution of Associated Land Issues	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>	[FY06] Complete Acceler8 Construction WCA 3A/B Levee Seepage	<b>Acceler8 Project Water Conservation Area 3A / 3B Levee Seepage Management</b>		WCA 3A/3B - 1501 Submittal C-11 Impoundment - 1501 Submittal C-9 Impoundment - 1501 Submittal WCA 3A/3B - 1501 Approval C-11 Impoundment - 1501 Approval C-9 Impoundment - 1501 Approval <u>Army Corps of Engineers:</u> Division Engineer's Notice for Final Project Implementation Report / Environmental Impact Statement	\$1,341,348
	[FY08] C-9 and C-11		1	Submit for Review Preliminary Engineering Intermediate Engineering Notice to Proceed 404 Permit Public Notice	
	[FY09]		2	Intermediate Engineering Notice to Proceed	
			3	Complete Preliminary Engineering Final Plans and Specs Notice to Proceed Submit for Review Intermediate Engineering	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>		<b>Acceler8 Project C-11 Impoundment</b>	4	1502 Pre-Application Meeting 1502 Permit Application Submit for Review Pre-Final Plans & Specs Complete Final Plans and Specs (Bid Package) 404 Permit Issuance 1502 Permit Issuance Construction Start - Notice to Proceed	\$922,236
			1	Submit for Review Preliminary Engineering 404 Permit Public Notice	
			2	Stakeholder and Technical Review of Preliminary Engineering Complete Intermediate Engineering Notice to Proceed	
			3	Complete Preliminary Engineering Submit for Review Intermediate Engineering Final Plans and Specs Notice to Proceed 1502 Pre-Application Meeting 1502 Permit Application	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>		<b>Acceler8 Project C-9 Impoundment</b>	4	Submit for Review Pre-Final Plans & Specs Complete Final Plans and Specs (Bid Package) 1502 Permit Issuance 404 Permit Issuance Construction Start - Notice to Proceed	\$1,970,284
			1	Submit for Review Preliminary Engineering 404 Permit Application Department of Interior Land Use Change Request	
			2	Stakeholder and Technical Review of Preliminary Engineering Complete Intermediate Engineering Notice to Proceed 404 Permit Public Notice	
			3	Complete Preliminary Engineering Submit for Review Intermediate Engineering Final Plans and Specs Notice to Proceed 1502 Pre-Application Meeting 1502 Permit Application	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Acceler8, CERP Planning and Critical Restoration Projects</b>			4	Submit for Review Pre-Final Plans and Specifications Complete Final Plans and Specs (Bid Package) 1502 Permit Issuance 404 Permit Issuance Construction Start - Notice to Proceed	
	<b>MILESTONE:</b> Complete Construction [FY06]	<b>Critical Project</b> <b>Ten Mile Creek</b>	1	Complete Construction	\$30,000
			2	Complete Installation of Telemetry Equipment Begin Interim Operations and Testing Phase	
	<b>MILESTONE:</b> Complete Construction [FY07]	<b>Critical Project</b> <b>Lake Trafford Restoration</b>	1	Complete Earthwork for Disposal Facility	\$468,754
			3	Dredging of Organic Sediment - 50 percent Complete	
	<b>MILESTONE:</b> Complete Construction [FY06]	<b>Critical Project</b> <b>Lake Okeechobee Water Retention / Phosphorus Removal</b>	3	Complete Construction of Nubbin Slough Stormwater Treatment Area	\$927,168
			4	Begin Interim Operations and Testing Phase for Nubbin Slough Stormwater Treatment Area	

Comprehensive Everglades Restoration Plan and Acceler8						
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget	
2006	2006	2006		2006	2006	
<b>Tier Two</b>						
<b>CERP Planning Projects, Studies and Pilot Projects, and Critical Restoration Projects</b>						
CERP Planning Projects, Studies and Pilot Projects, and Critical Restoration Projects	<u>MILESTONE:</u> Complete Construction [FY06]	<u>Critical Project</u> <b>Western Tamiami Trail Culverts</b>	1	Complete Installation of Three Three - 36 inch Culverts (Numbers: 70a, 72a and 72b)	\$20,280	
			2	Complete Installation of Final Four Single 36 inch Culverts (72c, 73a, 73b and 75a)		
			3	Complete Project Construction		
	<u>MILESTONE:</u> Complete Construction [FY06]	<u>Critical Project</u> <b>Southern Corkscrew Regional Ecosystem Watershed / Imperial River Flow-way</b>	1	Complete Demolitions on Previously Acquired Lands	\$7,727,193	
			4	Complete Full Land Acquisitions / Condemnations		
		<u>STRATEGY:</u> Complete Project Implementation Report [FY07]	<u>CERP Planning Project</u> <b>Lake Okeechobee Watershed</b>	1	Complete Rescreening of Alternatives	\$1,260,000
				2	Brief Division Engineer and Governing Board on Tentatively Selected Plan	
				3	<u>Army Corps of Engineers:</u> Hold Alternative Formulation Briefing	
				4	Complete 1501 Submittal to Florida Department of Environmental Protection Complete Draft Project Implementation Report	
					<i>Milestone not shown in Strategic Plan</i>	

**Comprehensive Everglades Restoration Plan and Acceler8**

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<p align="center"><b>CERP Planning Projects, Studies and Pilot Projects, and Critical Restoration Projects</b></p>	<p><b><u>MILESTONES:</u></b> C-23/24, C-25, Northfork and Southfork Components: Complete Construction [FY10-15]</p>	<p><b><u>CERP Planning Project</u></b> <b>Indian River Lagoon - South and Allapattah Restoration</b></p>	1	Complete Allapattah Parcel A West Ditch Fill	\$8,531,490
			2	Request Modification of Permit from Florida Department of Environmental Protection to add Parcel B	
			3	Complete Allapattah Parcel A West Initial Berm Construction	
			4	Initiate Allapattah Parcel B Construction	
	<p><b><u>MILESTONES:</u></b> Complete Project Implementation Report North Palm Beach County - Palm Beach Aggregates [FY09] Complete Construction Palm Beach Aggregates [FY09] Pal-Mar/Corbett, C-51 and Other Components: Complete Construction [FY10-15]</p>	<p><b><u>CERP Planning Project</u></b> <b>North Palm Beach County - Part 1</b></p>	2	Identify Final Array of Alternatives	\$46,831,399
			3	Identification of Project Land Acquisition Needs to Land Management Complete Design of L-8 Pump Station	
			4	Brief Division Engineer and Governing Board on Draft Tentatively Selected Plan Complete Construction of G-161 Structure Make Payments to Palm Beach Aggregates and Nine Gems Start Construction of L-8 Pump Station <u>Army Corps of Engineers:</u> Hold Alternative Formulation Briefing	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
CERP Planning Projects, Studies and Pilot Projects, and Critical Restoration Projects	<b>MILESTONES:</b> Complete Construction L-31 North and S-356 [FY10-15]	<b>CERP Planning Project Everglades National Park Seepage Management</b>	1	Local Sponsor Approval Project Management Plan	\$0
			2	Initiate Project Implementation Report	
	<b>MILESTONES:</b> Start Construction [FY06] Complete Construction [FY07]	<b>CERP Planning Project Caloosahatchee (C-43) Aquifer Storage and Recovery Pilot Project</b>	3	Complete Construction of Two Additional Deep Test Borings on Site	Budgeted in Water Supply Department for FY06
			<b>MILESTONES:</b> Complete Construction [FY06]	<b>CERP Planning Project Hillsboro Aquifer Storage and Recovery Pilot Project</b>	3
	4	Begin Two-Year Cycle Testing			
	<b>MILESTONES:</b> Complete Construction [FY10-15]	<b>CERP Planning Project Aquifer Storage and Recovery Regional Study</b>	4	<u>Army Corps of Engineers:</u> Prepare Draft Screening Model of Floridan Aquifer Install Test Well Pair at Palm Beach Aggregates Site	\$2,645,040
	<b>MILESTONES:</b> Complete Project Implementation Report [FY07] Start Construction [FY09]	<b>CERP Planning Project Melaleuca Eradication and Other Exotic Plants</b>	1	Complete In-Progress Review for Draft Project Implementation Report	\$0
			2	<u>Army Corps of Engineers:</u> Receive Project Guidance Memorandum from South Atlantic Division and Headquarters	
			3	<u>Army Corps of Engineers:</u> Hold Alternative Formulation Briefing	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>CERP Planning Projects, Studies and Pilot Projects, and Critical Restoration Projects</b>	<b>DISCUSSION:</b> The District is the Local Sponsor for Feasibility Studies	<b>CERP Planning Project</b> <b>Southwest Florida Feasibility Study</b>	1	Complete Initial Screening of Alternatives	\$279,466
			2	<b>Army Corps of Engineers:</b> Hold Feasibility Scoping Meeting	
	<b>DISCUSSION:</b> The District is the Local Sponsor for Feasibility Studies	<b>CERP Planning Project</b> <b>Florida Bay / Florida Keys Feasibility Study</b>	2	Complete Integration of Water Quality Model	\$683,000
			3	Complete Modeling of Management Scenarios	
			4	Complete Modeling Report Complete Transfer of Technology (Training Session)	
	<b>STRATEGY:</b> Coordinate non-CERP projects; this project is the precursor to many CERP projects and components	<b>Related Project</b> <b>C-111 / Modified Water Deliveries / Combined Structural and Operations Plan</b>	1	Final Alternative Formulation Recommend Tentatively Selected Plan	\$1,307,682
<b>CERP Program-Level Budget Elements</b>					
<b>Program-Level and RECOVER Milestones</b>	<b>STRATEGY:</b> Implement program-level management activities  <b>MILESTONE:</b> Complete Conceptual Aquifer Storage and Recovery Contingency Plan [FY06]	<b>CERP - Program Element</b> <b>Restoration Coordination Verification - RECOVER</b>	1	Complete Performance Measure Document Report	\$112,020
			3	Complete Conceptual Aquifer Storage and Recovery Contingency Plan	
			4	Complete Sea Level Rise Sensitivity Analysis	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Program-Level and RECOVER Milestones	<b>STRATEGY:</b> Implement program-level management activities; Outreach and partner with stakeholders and community	<b>CERP - Program Element Public Involvement and Outreach</b>	1	Implement Community Partnership for CERP and Acceler8	\$596,000 ad valorem
			4	Complete First Year Jobs Training / Workforce Development Program	
	<b>STRATEGY:</b> Implement program-level management activities; Outreach and partner with stakeholders and community	<b>CERP - Program Element Environmental and Economic Justice</b>	3	Complete Urban Corridor Analysis Complete Economic Justice Maps	\$20,000
			4	Complete Equity Program Plan Revision	
	<b>STRATEGY:</b> Implement program-level management activities	<b>CERP - Program Element Information and Data Management</b>	3	Complete Information and Data Program Management Plan Revision	\$1,651,078
			4	Move Project Management System from CERPZone into South Florida Water Management District Environment	

Comprehensive Everglades Restoration Plan and Acceler8					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Program-Level and RECOVER Milestones	<b>STRATEGY:</b> Implement program-level management activities	<b>CERP - Program Element Master Recreation Plan</b>	1	Army Corps of Engineers: Complete Geographic Information System Maps	\$0
			3	Army Corps of Engineers: Complete Master Recreation Plan Program Analysis Report for CERP and Acceler8	
	<b>STRATEGY:</b> Implement program-level management activities	<b>CERP - Program Element Interagency Modeling Center (System-wide Modeling)</b>	1	Complete Regional Model (South Florida Water Management Model) Documentation Peer Review	\$2,227,857
			2	Complete Regional Model Runs for Aquifer Storage and Recovery Contingency Plan Complete Final Draft of Interagency Modeling Center Business Processes Document	
			3	Complete Regional Model Runs for Sea Level Rise Sensitivity Analysis	
			4	Develop and Implement Regional Simulation Model Transition Training Plan for Interagency Modeling Center Staff	

**Comprehensive Everglades Restoration Plan and Acceler8**

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Program-Level and RECOVER Milestones</b>	<p><b>STRATEGY:</b> Implement program-level management activities including adaptive assessment and monitoring</p> <p><b>MILESTONE:</b> Complete Annual Assessment Report [FY06]</p>	<b>CERP - Program Element Adaptive Assessment and Monitoring</b>	1	Complete Monitoring and Assessment Plan (MAP 2) Implementation Report	\$5,380,287
			2	Complete Adaptive Management Strategy	
			3	Complete Annual Assessment Reports for: <ul style="list-style-type: none"> <li>▪ Greater Everglades</li> <li>▪ Southern Estuaries</li> <li>▪ Northern Estuaries</li> <li>▪ Lake Okeechobee</li> </ul> Complete Adaptive Management Recommendation for Decentralization	
			4	Complete Annual System-Wide Assessment	
Other Programmatic Efforts			All	On-going	\$27,312,773
Personnel			All	On-going	\$11,711,426
Program Total					\$444,387,410

# *District Everglades Program*

## **GOAL**

*Restore Everglades water quality, hydrology and ecology*

## **PROGRAM COORDINATOR:**

*Dean Powell*

**2006 WORK PLAN**



## District Everglades Program

### OVERVIEW

The District Everglades Program is focused on the SFWMD's responsibilities outlined in the Everglades Forever Act and the Settlement Agreement of the Federal Lawsuit. The Everglades Construction Project (ECP) is the first major step in Everglades Restoration and part of the Everglades Forever Act, passed by the Florida Legislature in 1994. This Act directs the District to acquire land and design, permit, construct and operate a series of Stormwater Treatment Areas (STAs) in order to reduce phosphorus levels from stormwater run-off and other sources before it enters the Everglades Protection Area. The Everglades Forever Act also requires that the District investigate technologies that may be superior to the STAs, and to implement basin-specific solutions to achieve compliance with long-term water quality standards. During the 2003 legislative session, the 1994 Everglades Forever Act was amended to include the Conceptual Plan for Achieving Long-Term Water Quality Goals (Long-Term Plan) as the appropriate strategy for achieving the long-term water quality goals for the Everglades Protection Area.

### KEY ASSUMPTIONS

- Governing Board strategic priority: Achieve Everglades water quality standards
- Dedicated revenues fund all research, monitoring, engineering and construction activities for District Everglades projects based on expansion of the Everglades Forever Act

### INTERRELATIONSHIP TO OTHER PROGRAMS

#### CERP

- Complements District Everglades focus on water quality by focusing on water storage and timing of deliveries to the Everglades
- Water quality and hydrologic improvements in the Everglades will benefit estuarine waters, particularly Florida Bay
- Maintaining and operating Stormwater Treatment Areas structures, pump stations and levees Coastal Watersheds
- Component of overall strategy for Everglades Restoration Operations & Maintenance



District Everglades						
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget	
2006	2006	2006		2006	2006	
Everglades Construction Project (ECP)	Everglades Forever Act Accelerated Projects	<b>Accelerated Everglades Forever Act (EFA) Projects</b>				
		Compartment B Cell 4	1	Notice to Proceed on 30% design; Submit 30% design in Qtr 1	<b>\$20,648,004</b>	
			2	Complete 30% design; Notice to Proceed 60% Design		
			3	Complete 60% design; Start 90% design		
		Compartment C STA 6 Section 2 STA 5 Flow Way #3  Final Everglades Construction project (STA 6 Section 2)	1	Submit final 100% Plans & Specs for *STA 6 Section 2; Start Procurement Process for Construction for STA 6 Section 2; Complete Plans and Specs for STA 5 Flow-way 3; Start procurement process for Construction STA 5 Flow-way 3; Complete Draft Basis of Design Report for Build-out *Stormwater Treatment Area (STA)	<b>\$23,638,706</b>	
			2	Notice to Proceed for construction on STA 6 Section 2; Complete Final Basis of Design Report (BODR) for Buildout; Notice to Proceed for construction on STA 5 Flowway 3		
			3	Start Pump Procurement Process for Build-out; Initiate Design of Build-out		
			4	Complete Final Plans and Specs for Build-out		
		Everglades Agricultural Area (EAA) Feasibility Study	1	Complete EAA Feasibility Study	<b>\$83,000</b>	

District Everglades						
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget	
2006	2006	2006		2006	2006	
		Ancillary work to complete STA 1 East	4	Complete ancillary work	\$732,520	
Long Term Plan Implementation	STA Enhancements	<b>Stormwater Treatment Area Projects</b>				\$12,662,033
		<b>STA Enhancement Projects</b> Evaluation of full-scale STA Enhancements				
		<b>STA 1E</b>				
		Vegetation Management	4	Complete conversion to Submerged Aquatic Vegetation (SAV) in cells 2, 4N, 4S and 6		
		<b>STA 1W</b>				
		Cell 1 Levee Construction	4	Complete construction		
		Vegetation Management	4	Complete conversion to SAV in cells 1B and 3		
		<b>STA 3/4</b>				
		Cell 3 Levee Construction	2	Complete construction		
		Vegetation Management	4	Complete conversion to SAV in cells 1B and 3B		
		<b>STA 5</b>				
		Cell 2B Levee Construction	4	Complete construction		
		Vegetation Management	4	Complete conversion to SAV in Cell 2B		
Vegetation Management	4	Complete conversion to SAV in cells 2, 4N, 4S and 6				

District Everglades					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
	Operation & Maintenance (O&M) of STAs	<b>Stormwater Treatment Area Operation and Maintenance</b>			<b>\$11,191,618</b>
		Vegetation Maintenance	4	3,500 acres of aquatic vegetation treated by end of Qtr. 4. 5,000 acres of emergent vegetation treated by the end of Qtr. 4	
		Monitoring and reporting requirements for all Everglades Construction Project operating permits	All	Reports submitted monthly and annually per permit requirements	<b>\$4,604,922</b>
		Installation/Implementation of Total Flow Proportional Samplers at S-319 and S-362 (STA1E)	1	Field sampling procedures developed Data collection commences	
			2	Final report submitted with presentation to Technical Oversight Committee	
		<b>STA Optimization and Performance</b>			
		Annual vegetation surveys within STAs	4	Surveys are conducted from May through September	
		Annual water quality collection within each cell of the STAs	4	Water samples are taken during vegetation survey and analyzed for Phosphorus and Nitrogen species.	
		Calculation of Phosphorus budgets for each major flow-path for each STA.	4	Update table of Phosphorus budgets for annual South Florida Environmental Report.	
		Monitoring Phosphorus removal effectiveness of STA-3/4 Periphyton-Assisted Stormwater Treatment Area (PSTA) project	All	Reports submitted monthly and annually per permit requirements	

District Everglades					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
	Complete annual Everglades Status Reports	<b>Phosphorus Source Control Program</b>			<b>\$1,332,637</b>
		Updated water quality data for water year 2005, for all Everglades CP (including EAA and C-139 basins) and non-ECP basins in South Florida Ecosystem Report	2	Include report in South Florida Ecosystem Report	
		Annual update on water quality improvement projects	2	Include update in South Florida Ecosystem Report	
		Allocate all grant funds	4	Contracts awarded	
		<b>Recovery of Impacted areas within the Everglades Protection Area</b>			<b>\$2,859,045</b>
		Implement and conduct research programs regarding accelerated recovery.	All	Water samples will be taken eight times with about 40 samples per event, soil and vegetation samples will be sampled 4 times with about 36 and 24 samples each event, respectively.	
		Implementation of Cattail Habitat Improvement Project- experiment to assess accelerated habitat recovery as a result of ecosystem manipulation	3	Development of plots for wildlife usage	
4	Completion of spraying and burning of plots				

District Everglades						
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget	
2006	2006	2006		2006	2006	
Research and Evaluation	Establish Everglades tree tolerances for hydrologic stress and define water depth and hydrologic needs for marsh species	<b>Research &amp; Evaluation</b>				<b>\$7,359,316</b>
		<b>Vegetation Studies</b>				
		Tree Island Research	4	Publication for the development and monitoring of a Complexity and Health Tree Island Index (CAHTI) that will be used to monitor how islands change as a function of hydrology		
			Annual Report			
		Lygodium Research Contracts	2	Complete semi-annual report		
			4	Complete semi-annual report		
	<b>Wildlife Studies</b>					
		3	Draft annual report			
		4	Compile report Issue Final annual report			
	<b>Ecosystem Studies</b>					
	Complete annual Everglades Status Reports	Softwater/hardwater response research project	4	Project review and data analysis. Completion of spatial sampling of Loxahatchee National Wildlife Refuge and begin preliminary data analysis		
		Loxahatchee Impoundment Landscape Assessment (LILA)	4	Complete detailed Work Plan and Deliverable Schedule for tree island experiments that are associated with a new 3-year Florida International University contract.		
Other Programmatic Efforts			On-going	\$5,233,651		
Personnel			On-going	\$11,686,303		
Program Total				\$102,031,755		



## *Kissimmee Restoration Program*

### GOAL

*To restore the ecological integrity of the Kissimmee River and floodplain ecosystem; improve water quality, water supply, natural resources and flood control level of service in the Kissimmee Upper Basin; and regulate the headwater and river system to balance impacts to the upper and lower basins.*

### PROGRAM COORDINATOR:

*Ruth Clements*

**2006 WORK PLAN**



## Kissimmee Restoration Program

### OVERVIEW

The historic Kissimmee River originated at Lake Kissimmee and meandered for 103 miles, through a 1-3 mile wide floodplain, to Lake Okeechobee. Severe flooding throughout central Florida in the late 1940s prompted the state to petition the federal government to prepare a flood control plan for central and southern Florida.

In 1948, Congress authorized the U.S. Army Corps of Engineers (USACE) to initiate construction of the Central and Southern Florida Project. Implementation of the 1962-1971 flood control project replaced the Kissimmee River with a 56 mile long, 300 ft. wide, 30 ft. deep drainage canal (C-38). Water control structures and related features also were built in the upper lakes region. Although the project was extremely successful at achieving flood control, channelization drained 36,000 acres of floodplain wetlands and led to drastic declines in wildlife and ecosystem function.

In 1992, Congress authorized the Kissimmee River Restoration and the Headwaters Revitalization Projects - a \$578 million partnership between USACE and SFWMD (local sponsor). Activities include 105,000 acres of land acquisition; canal filling, reconnection of existing remnant river reaches, including carving of new river reaches; structure modification, removal and replacement; and a comprehensive monitoring program to evaluate restoration project success.

### KEY ASSUMPTIONS

- Governing Board strategic priority: acquire land for Kissimmee River Restoration
- U.S. Army Corps of Engineers will identify all necessary lands for Kissimmee River Restoration
- Adequate funding to purchase lands will be available
- Sufficient funding for Restoration Evaluation Project requirements



## Kissimmee Restoration Program

### OVERVIEW (continued)

Over 7 miles of backfilling of Phase I were completed in 2001, and work is under way to design and model the extent of backfilling necessary for Phases II, III and IV. Per accordance with the Project Cooperative Agreement between the USACE and the District, monitoring of restoration evaluation continues to quantify the success of the efforts undertaken to date. Another aspect is that much of the water flowing to the Kissimmee Chain of Lakes (KCOL) and the Kissimmee River originates in rapidly urbanizing basins north of the KCOL - in the Kissimmee Upper Basin. The Kissimmee Upper Basin Restoration Initiative is a partnership between the SFWMD and local governments to annually fund water resource projects to improve downstream water quality, water supply, natural resources and flood control levels of service.

Another on-going initiative in the Kissimmee Upper Basin is the KCOL Long Term Management Plan (LTMP). The purpose of this initiative is to create a coordinated, multi-disciplinary framework for resolving water management issues in the Kissimmee Chain of Lakes.

These issues will be formalized in a Conceptual Ecosystem Model that will then be used to generate Agency Action Plans that will describe how participating agencies will address agreed upon issues through their mandates.

### INTERRELATIONSHIP TO OTHER PROGRAMS

#### CERP/Lake Okeechobee

- Kissimmee River Restoration will have downstream benefits for CERP & Lake Okeechobee

#### Operations & Maintenance

- KCOL Long Term Management Plan will provide data to support regulation schedule alternatives

#### Land Stewardship

- Provides interim and long-term management of acquired lands

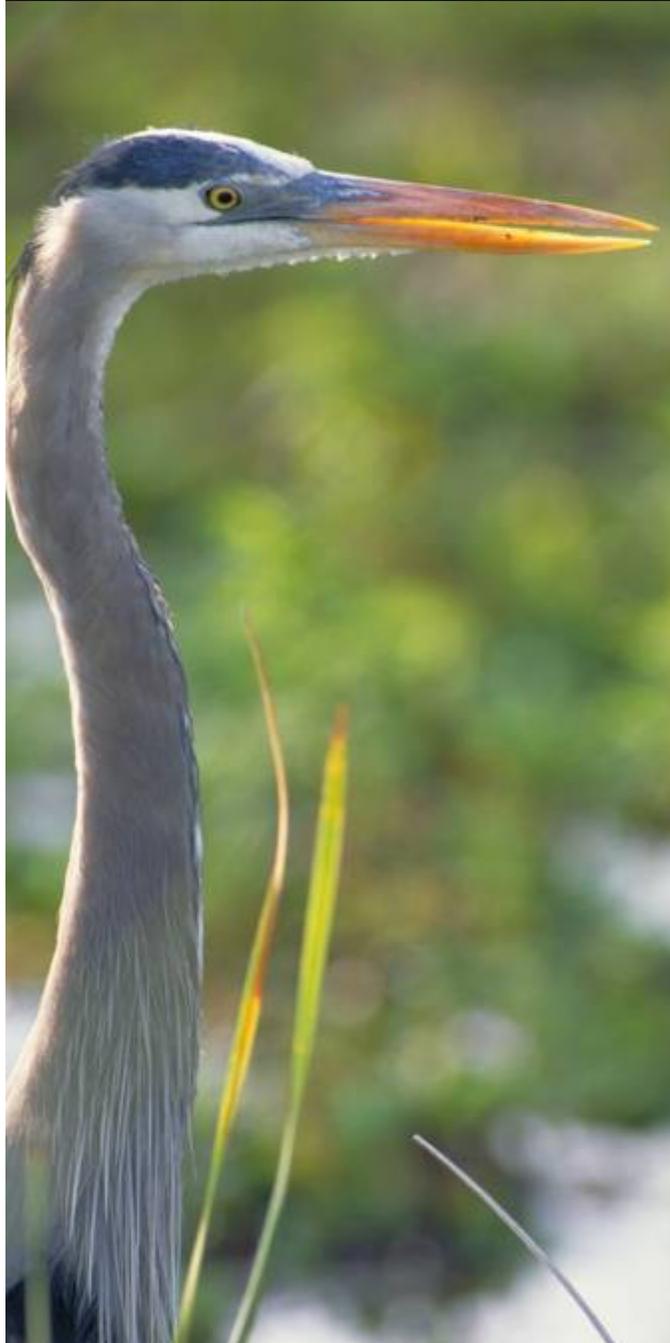
#### Water Supply

- Development of technical criteria for minimum flows and levels, and for initial reservations



Kissimmee Restoration						
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget	
2006	2006	2006		2006	2006	
KISSIMMEE RIVER RESTORATION AND HEADWATERS REVITALIZATION	Complete Chandler Slough land acquisition meaning land acquisition for Kissimmee Restoration complete	Complete KRR Land acquisition. Initiate and complete up to 50% of Chandler Slough land acquisition	2	Confirm Chandler Slough KRR project land requirement from USACE	\$39,472,440	
			3	Initiate and complete up to 15% of Chandler Slough land acquisition if required by USACE		
			4	complete up to 50% of Chandler Slough land acquisition, if required by the USACE		
		KRR Construction/Mitigation in lieu of Land Acquisition	4	FPC Flood Protection Project complete and initiate Basinger Grove construction		
			4	Conceptual plan for Catfish Creek complete		
			4	Packingham Slough pump and culvert construction 30% complete		
	<b>Tier Two Projects</b>					
		Phase 1 Restoration Evaluation	2	Produce Hydrologic performance measures for the Kissimmee River		
			2	South Florida Environmental Report published		
	Proposed Phase IV A Backfilling	KRR Restoration Evaluation	3	Initiate and lead monitoring and multi agency field coordination efforts for construction		
Develop technical criteria for initial water reservation for the Kissimmee River	KRR Restoration Evaluation	4	Start technical basis for Initial Water Reservations (IWR) Kissimmee River Rulemaking			

Kissimmee Restoration					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Chain of Lakes	Complete KCOL LTMP	KRR Kissimmee Watershed Hydrologic Assessment Modeling and Operations Plan	3	Produce hydrologic Performance Measures for lakes	
			3	Initiate Public workshops on performance measures and plan formulation	
			4	Model calibration and verification 75% complete	
			4	Initiate alternative evaluations of system operations	
Chain of Lakes	Complete KCOL LTMP	Kissimmee Chain of Lakes Long Term Management Plan (KCOL LTMP)	2	Develop performance measures for Chain of Lakes	\$118,753
			2	South Florida Environmental Report published	
			3	Initiate Agency Action Plans & Data Collection and Monitoring Plans	
			4	Draft KCOL LTMP document released for public review	
KUB Restoration	Annually develop and complete local water resource partnership projects	St. Cloud Stormwater Grid - Phase 2; Holden Heights Stormwater Improvements - Phase 3; West Orange Basin Model	2	Execute cooperative agreements with St. Cloud and Orange County	\$4,156,550
			2	Work initiated on all projects	
			3	Receive 1st deliverables and/or achieve 1st milestones on all projects	
			4	Receive final deliverables and close work orders on all projects	
Other Programmatic Efforts			All	On-going	\$19,483
Personnel			All	On-going	\$3,393,282
Program Total					\$47,160,508



## *Lake Okeechobee Program*

### **GOAL**

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

### **PROGRAM COORDINATOR:**

*Susan Gray*

**2006 WORK PLAN**



## Lake Okeechobee Program

### OVERVIEW

The Lake Okeechobee Program is focused on the development and implementation of management activities that will allow the lake to support a greater diversity of native plants and animals while providing flood protection, water supply, navigation and recreation. Lake Okeechobee is the "liquid heart" of South Florida's interconnected aquatic ecosystem. The lake provides a number of values and benefits to the state's population and environment, including water supply for agriculture, urban areas and the environment; flood protection; a multi-million dollar sport and commercial fishery; and habitat for wading birds, migratory waterfowl, and the federally endangered Everglades Snail Kite. The Lake Okeechobee program is geared toward solving three major problems facing the lake and its watershed: (1) excessive nutrient loading; (2) extreme high and low water levels in the lake; and (3) exotic species. As required by state legislation, the South Florida Water Management District - in cooperation with the Florida Department of Environmental Protection, Florida Department of Agriculture and Consumer Services, and public/stakeholders input - completed the Lake Okeechobee Protection Plan (LOPP) in January 2004. The completed plan contains an implementation schedule for subsequent phases of phosphorus load reduction in order to meet the target goal of 140 metric tons by the year 2015. The plan also contains required elements of exotic species control and research and monitoring.

### KEY ASSUMPTIONS

- Governing Board strategic priority: reduce phosphorus inputs to Lake Okeechobee
- Annual funding support (\$5.0M) from the state legislature to implement the LOPP



## Lake Okeechobee Program

### INTERRELATIONSHIP TO OTHER PROGRAMS

#### Kissimmee Restoration

- Kissimmee River Restoration will have downstream benefits for Lake Okeechobee

#### Coastal Watersheds

- Provides technical data for operational decisions which account for environmental conditions
- Lake Okeechobee Water Supply and Environment regulation schedule refinements

#### Operations and Maintenance

- Environment Regulation schedule impacts inflow/outflow structure operations
- Melaleuca and torpedo grass plant control within the Lake

#### CERP

- Lake Okeechobee ASR projects will provide additional options to enhance Lake management strategies
- Lake Okeechobee Watershed project will provide essential water and storage benefits

#### Water Supply

- Development of technical criteria for minimum flows and levels and initial reservations



Lake Okeechobee					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Tier Two Projects					
LAKE RESEARCH AND ASSESSMENT	Continue refinements to the Lake Water Supply and Environment Regulation Schedule with the collaboration of the USACE (through 2008)	Evaluation and refinements of the Lake Regulation Schedule (continue from FY05) - Environmental Assessment and / or Environmental Impact Statement	1	Prepare and submit documentation for temporary planned deviation for spring recession subject to Governing Board go ahead	<b>\$639,650</b>
			2	Begin spring drawdown for Lake Okeechobee if conditions are suitable	
			3	Evaluate lake responses to spring drawdown.	
			4	Continue to support USACE long term regulation schedule evaluations and NEPA process	
		SPRING RECESSON PROJECT - Boat Marina and Harbor Dredging	1	Initiate procurement of contractors to determine amount of sedimentation that has occurred since last recession	

Lake Okeechobee					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
			2	Mobilize contractors to conduct sediment removal if necessary	
			3	Continue Sediment Removal	
			4	Complete Sediment Removal	
		SPRING RECESSION PROJECT - Native Plant Revegetation Efforts	1	Plant harvested seeds for generation; complete seed germination Study	
			2	Re-initiate POs for revegetation	
			3	Plant pond apples and cypress trees	
			4	PO closeout and evaluation	
		SPRING RECESSION PROJECT - Temporary Forward Pumps	1	Complete plans and specifications for south pumps; conduct feasibility of L-59, L-60 canal dredging	
			2	Bid for temporary forward pumps	
			3	Install temporary forward pumps	
		Fast Track - Permanent Forward Pumps	1	Develop scope	
			2	Initiate contract to determine pump size, location, canal improvements	

Lake Okeechobee					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
			4	Complete Hydrology and Hydraulics analyses; initiate design	
	<b>Other Projects</b>				
	Complete Annual Lake Okeechobee Assessment	Conduct quarterly and annual submerged aquatic plant surveys to assess Lake condition	1	Conduct quarterly survey	
			2	Conduct quarterly survey	
			3	Conduct quarterly survey	
4			Conduct annual survey		
WATERSHED MANAGEMENT	<b>Tier One Projects</b>				
		Complete Works of the District Rule Amendments	1	Public workshop to present rule amendments and solicit	
			2	Rule presented to board for adoption.	

Lake Okeechobee					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
	<b>Other Projects</b>				
	Complete Taylor Creek tributaries dredging (Continue from FY05)	1	Hold public workshop, complete work plan, obtain permits		<b>\$4,357,102</b>
		2	Okeechobee County executes agreement with dredging contractor and begins work		
		3	Complete Phase I of dredging project		
	Construct pilot storage/treatment facility on public or private properties	2	Initiate agreement		
		3	Initiate design and permitting		
		4	Complete design		
	Design and construct a shallow 800 acre reservoir on the Brighton Seminole Reservation.	1	Design approval with Tribe		
		2	Initiate design and permitting criteria.		
		3	Initiate construction		
		4	Construction at 50%		
	Former Dairy Remediation (Continue from FY05)	1	Finalize 100% design plans at Pilgrim Dairy. Initiate 30% design plans for former Larson		
			7		

Lake Okeechobee					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
			2	Construction mobilization on Pilgrim Dairy; finalize 100% design for Larson 7 and complete permit application.	
			3	Construction mobilization for Larson Dairy; complete 1-yr performance monitoring on former Mattson, Candler and McArthur 5 dairies. Initiate monitoring at Pilgrim and Larson 7.	
			4	Continue performance monitoring at Pilgrim and Larson.	
EXOTIC CONTROL ACRES TREATED	500 acres of melaleuca annually	Treat 2,000 acres of torpedo grass and 500 acres of melaleuca	4	Complete by 4th quarter	<b>\$1,212,750</b>
	4,000 acres of torpedo grass annually	Control the expansion of cattails into Key fisheries habitat	4	Complete by 4th quarter	

Lake Okeechobee					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Tier Two Projects</b>					
RESTORATION PROJECTS		Lake Okeechobee Fast Track Taylor Creek and Nubbin Slough	1	Initiate Feasibility Study; Initiate Field Data Acquisition	<b>\$30,000,000</b>
			2	Complete Feasibility Study; Initiate Component Design	
			3	Permit Pre-application Meetings; Complete 30% Design	
			4	Complete 60% Design	
	Complete land acquisition for urban stormwater project (through 2007)	Lemkin Creek Urban STA (Continue from FY05)	1	Complete land acquisition for Phase I (77 acres)	<b>\$11,495,267</b>
			2	Initiate land acquisition for Phase II	
			3	Complete design and initiate permitting for Phase I	
			4	Complete permitting for Phase I	
		Nubbin Slough STA expansion (Continue from FY05)	1	Complete design and permitting	
			2	Initiate construction	
			3	Construction 30% complete	
			4	Construction 60% complete	
Other Programmatic Efforts			All	On-going	<b>\$34,176</b>
Personnel			All	On-going	<b>\$3,025,736</b>
Program Total					<b>\$50,764,681</b>

## *Land Stewardship Program*

### GOAL

*To restore conservation and preservation lands to a natural condition, provide compatible public access, and efficiently manage project lands*

### PROGRAM COORDINATOR:

*John Dunnuck*

**2006 WORK PLAN**



## Land Stewardship Program

### OVERVIEW

The Land Stewardship Program manages property and associated water areas owned or controlled by the South Florida Water Management District. Lands are protected, enhanced, restored, and preserved for project purposes and for the use and enjoyment of existing and future generations. The program began in 1981 with passage of the state's Water Management Lands Trust Fund, which enabled the state's water management districts to buy lands needed for water management, water supply, and the conservation and protection of water resources - and to make them available for appropriate public use. Since that time, the SFWMD and its acquisition partners have purchased 310,000 acres of environmentally sensitive lands (not counting 800,000 acres in the three Water Conservation Areas that were acquired prior to 1981). Water resource projects, or those lands associated with the Comprehensive Everglades Restoration Plan consisting largely of impacted agricultural lands, have added another 145,000 acres. The program has direct management responsibility for 177,000 acres in 13 projects, including two mitigation banks and several regional mitigation areas. For the 133,000 acres of non-District managed lands, agreements or leases have been entered into with other agencies or local governments. The Land Stewardship Program includes activities to restore lands to their natural state and condition, manage them in an environmentally acceptable manner, and to provide public recreational opportunities that are compatible with protecting natural resources. Program activities include: developing and implementing land management plans, controlling invasive exotic plants, restoring natural fire regimes, restoring native communities, employing multiple use practices, and opening lands for appropriate public use.

### KEY ASSUMPTIONS

- Continued state funding through the Water Management Lands Trust Fund for land management efforts
- Utilize available resources from mitigation programs for land management purposes
- Interim management of acquired CERP lands is dependent upon construction scheduling



## **Land Stewardship Program**

### **INTERRELATIONSHIP TO OTHER PROGRAMS**

#### CERP

- Provide interim and long-term management of acquired lands dependent on construction scheduling

#### Kissimmee Restoration

- Provide interim and long-term management of acquired lands

#### Operations and Maintenance

- Provide exotic plant control for District-owned lands and mitigation projects



Land Stewardship					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
	Not highlighted in Strategic Plan	INTEGRATED REAL ESTATE INFORMATION SYSTEM (IRIS)	1	Complete and Accept Phase I	\$1,233,000
			3	Complete data scrub	
Projects					
NEW STEWARDSHIP MANAGEMENT PLANS	Upper Reedy Creek Kissimmee River Pool A	New Stewardship Management Plans	4	Complete 100% of New Management Plans by Quarter 4	Internal Resources
Steward ship Management Plans Update	CREW Nicodemus Slough	Stewardship Management Plans update	4	Complete 100% of updated Management Plans by Quarter 4	
ACRES TREATED FOR EXOTICS ON PUBLIC LANDS	31,000	Land Stewardship	1	Treat 4,650 acres of Exotics	\$7,499,306
			2	Treat 10,850 acres of Exotics	
			3	Complete Rough Island Restoration Treat 10,850 acres of Exotics	
			4	Treat 4,650 Exotics	
ACRES OF PRESCRIBED FIRES	16,000	Land Stewardship	1	Perform 2,400 Acres of Prescribed Burns	
			2	Perform 5,600 Acres of Prescribed Burns	
			3	Perform 5,600 Acres of Prescribed Burns	
			4	Perform 2,400 Acres of Prescribed Burns	

Land Stewardship					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
UPDATE AND REVISE PUBLIC USE RULES		Land Stewardship	1	Final Approval to submit documents to State	\$1,894,300
			2	Submit Public Use Rule to State for Approval	
DEVELOP RECREATION MASTER PLAN DRAFT			4	Develop Land Stewardship Recreation Master Plan incorporating local agency plans with phased approach for review by LRC.	Internal Resources
LOXAHATCHEE MITIGATION BANK	Recover Investment		4	Receive revenues to cover initial investment (\$300k)	
Other Programmatic Efforts			All	On-going	\$14,266,550
Personnel			All	On-going	\$4,077,868
Program Total					\$28,971,024

# *Modeling & Scientific Support Program*

## **GOAL**

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

## **PROGRAM COORDINATOR:**

*Linda Lindstrom*

**2006 WORK PLAN**



## Modeling & Scientific Support Program

### OVERVIEW

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

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

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

### KEY ASSUMPTIONS

- Recognition that the regional modeling and monitoring efforts are key District functions which are essential for the planning, construction, assessment and management of water resources as outlined in priority District programs, and thus require continued funding to maintain continuity.
- Continued functioning of Modeling Oversight and Environmental Monitoring Coordination Teams for assistance in prioritizing all modeling and managing all monitoring, respectively.
- Continued availability of hydrologic, water quality and ecological data for modeling and resource assessments.
- Outsourcing can be used to handle increases in modeling, monitoring and assessment workload.



## ***Modeling & Scientific Support Program***

### ***INTERRELATIONSHIP TO OTHER PROGRAMS***

#### *Coastal Watersheds*

- Provides data required to assess water quality conditions in all major coastal estuaries which supports local restoration efforts
- Supports development of water quality targets for PLRGs and TMDLs
- Performs emergency monitoring during pulse releases from Lake Okeechobee to the Saint Lucie and Caloosahatchee estuaries
- Provides RSM support, identifies modeling needs and ensures adherence to modeling standards developed by this program

#### *CERP*

- Provides the water quality monitoring network and data for the CERP Monitoring and Assessment Plan which will monitor system-wide performance of CERP
- Provides ambient or baseline data for the Acceler8 and CERP projects from which to measure project performance as well as the infrastructure to support project-level water quality monitoring
- Provides RSM support, identifies modeling needs and ensures adherence to modeling standards developed by this program

#### *District Everglades*

- Provides the infrastructure to support water quality monitoring required for the Everglades Forever Act operational permits, STA optimization studies, and Everglades Stormwater Program stipulated by the Long Term Plan to achieve Everglades water quality standards
- Conducts the water quality monitoring and assessment for the Everglades Settlement Agreement
- Provides RSM support, identifies modeling needs and ensures adherence to modeling standards developed by this program



## **Modeling & Scientific Support Program**

### **INTERRELATIONSHIP TO OTHER PROGRAMS**

#### *Kissimmee Restoration*

- Provides monitoring network and data required to assess water quality conditions of the Kissimmee River, the Upper-Chain-of-Lakes and performance of restoration efforts
- Provides RSM support, identifies modeling needs and ensures adherence to modeling standards developed by this program

#### *Lake Okeechobee*

- Provides monitoring network and data required to assess water quality of the lake interior and its in-flows and out-flows in support of the Lake Okeechobee Protection Plan and the Operating Permit
- Provides the infrastructure to support water quality monitoring in the Okeechobee Watershed and for local restoration projects.
- Performs emergency monitoring of Lake Okeechobee pulse releases
- Provides RSM support, identifies modeling needs and ensures adherence to modeling standards developed by the program

#### *Water Supply*

- Provides the infrastructure to support ground water quality monitoring
- Provides RSM support, identifies modeling needs and ensures adherence to modeling standards developed by the program

#### *Operations and Maintenance*

- Provides water quality data needed to support operational decision-making
- Depends on timely collection and processing of hydrometeorologic data for modeling and resources assessments
- Provides RSM support



<b>Modeling and Scientific Support</b>					
<b>Strategic Plan Category</b>	<b>Strategic Plan - Deliverables and Milestones</b>	<b>Annual Work Plan - Projects</b>	<b>Quarter</b>	<b>Annual Work Plan -Success Indicator</b>	<b>Annual Budget</b>
<b>2006</b>	<b>2006</b>	<b>2006</b>		<b>2006</b>	<b>2006</b>
<b>Regional Simulation Model (RSM)</b>	Complete RSM implementation for South Florida	<b>Regional Simulation Model (RSM)</b>	1	Part I Peer Review: RSM Theory	<b>\$1,301,608</b>
	Complete peer review of model code		3	Part II Peer review: Natural System RSM validation	
			4	Documentation of the RSM 2005 calibration	
<b>Capability Maturity Model (CMM)</b>	Implement standardized methodology for RSM development (level 2 CMM)	<b>Capability Maturity Model</b>	2	Complete CMM gap analysis	<b>\$863,550</b>
	Develop and implement Standardized Modeling Protocols (level 2 CMM + peer review)		4	Complete Standardization methodology (CMM level 2+ peer review)	
<b>Other Major Projects</b>					
<b>Modeling Oversight</b>	Create a formal Library of Models	<b>Modeling Oversight</b>	3	Initiate creation of a formal Library of Models	<b>\$157,500</b>
<b>Water Quality Monitoring Optimization</b>	Complete Water Quality Network Optimization	<b>Water Quality Monitoring Network Optimization</b>	3	Completion and approval of Final Comprehensive WQ Network Optimization Report and Guidance Document for Developing a District WQ Monitoring Evaluation Tool	<b>\$440,728</b>

Modeling and Scientific Support					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
	Strategies :Development of Water Quality Strategy	<b>Water Quality Monitoring Strategic Plan</b>	1	Environmental Monitoring Coordination Team Discussion	
			2	Completion of Draft Plan and Internal Peer Review	
			3	Presentation to MAT, DLT and Governing Board, if necessary	
			4	Finalize Plan	
	Complete optimization of autosamplers	<b>Autosampler Optimization</b>	1	Continued sample collection and analyses, data validation , qrtly statistical analysis, and monthly inter-agency progress meetings	
			4	Completion of final report and presentations to TOC and 40E-63 Rule Making	
<b>Monitoring Process Improvements and Technical Enhancements</b>	Implement new site naming convention and registration process	<b>Site Naming and Registration SOP</b>	1	Completion and review of Draft SOP; users trained	<b>\$112,950</b>
			3	implementation of database changes and finalization of SOP	

**Modeling and Scientific Support**

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
	Develop new series of water quality monitoring site maps	<b>New Water Quality Monitoring Site Map Series</b>	1	Completion of Business Procedures SOP	
			2	Completion of Water Quality Site Registration	
			3	Completion of first series of (5) Maps	
	Complete and implement monitoring location verification tool	<b>Mobile GIS/GPS-Based Monitoring Location Verification Tool</b>	1	Finalization of Phase 1 testing; training conducted	
			2	Phase 2 - Identification of software enhancements	
			3	Phase 2 - Development and Testing of software enhancements	
			4	Complete and implement Phase 2 of Mobile GIS/GPS based Location Verification Tool	
<b>Laboratory Operations</b>	Complete Lab Operations Business Plan	<b>5-year Laboratory Operations Business Plan</b>	2	Completion of draft Lab Operations Business Plan and presentation to MAT and DLT	<b>\$558,860</b>
			3	Presentation of Plan to Governing Board for approval to implement	
		<b>Replacement of Laboratory Information Management System (LIMS)</b>	2	LIMS - Completion of installation and implementation of system along with custom programs and interfaces	
			3	Q2 - Completion of acceptance testing and finalization of project	

<b>Modeling and Scientific Support</b>					
<b>Strategic Plan Category</b>	<b>Strategic Plan - Deliverables and Milestones</b>	<b>Annual Work Plan - Projects</b>	<b>Quarter</b>	<b>Annual Work Plan -Success Indicator</b>	<b>Annual Budget</b>
<b>2006</b>	<b>2006</b>	<b>2006</b>		<b>2006</b>	<b>2006</b>
		<b>Fish Tissue Mercury Analyzer Pilot Study</b>	1	Selection and purchase of instrumentation	
			2	Installation/training/initial shakedown of instrument	
			3	Method development/parallel testing	
			4	Finalize method/complete validation/submit update of analyte list to HRS	
<b>Recurring Activities</b>	Production of South Florida Environmental Report	<b>South Florida Environmental Report (includes annual compliance reporting)</b>	1	Completion of Draft 2006 SFER,	<b>\$352,500</b>
			2	Completion of Final 2006 SFER, Volumes I and II (Main Report), and Executive Summary	
			4	Completion of Draft 2007 SFER, Volume I and Peer Review	
	Water Quality Monitoring in Compliance with Legal Mandates and Permits	<b>Regional Water Quality Monitoring Network Operations and Qtrly Compliance Reporting</b>	All	On-going	<b>\$3,848,363</b>
Other Programmatic Efforts			All	On-going	<b>\$355,869</b>
Personnel			All	On-going	<b>\$8,627,049</b>
Program Total					<b>\$16,618,977</b>

# *Operations & Maintenance Program*

## **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.*

## **PROGRAM COORDINATOR:**

*Alex Damian*

**2006 WORK PLAN**



## Operations & Maintenance Program

### OVERVIEW

The Operations and Maintenance Program consists of activities to effectively and efficiently manage the primary canals and associated structures in South Florida.

Operations and Maintenance Program activities include the Central and Southern Florida (C&SF) Project, as well as the Big Cypress Basin, as authorized by Ch. 373 F.S. and the U.S. Army Corps of Engineers.

Activities include the operation and maintenance of 500 water control structures, 50 pump stations, and managing 1,969 miles of canals and levees - 1,800 miles in the C&SF Project, and 169 miles in the Big Cypress Basin.

### KEY ASSUMPTIONS

- Governing Board strategic priority: refurbish the regional water management system
- Mission Support is able to meet the additional contractual workload requirement for structure refurbishments
- Ongoing state funding is received for Kissimmee Chain of Lakes aquatic plant management and District-wide exotic plant management

### INTERRELATIONSHIP TO OTHER PROGRAMS

#### District Everglades

- Maintaining and operating STA structures, pump stations, levees and canals

#### Lake Okeechobee

- Melaleuca/torpedo grass control within the Lake
- Lake Okeechobee Water Supply and Environment regulation schedule impacts inflow/outflow structure operations

#### CERP

- Provides operations and maintenance of Critical Restoration Projects and other CERP works



## **Operations & Maintenance Program**

### **INTERRELATIONSHIP TO OTHER PROGRAMS...CONTINUED**

#### CERP

- Provides operations and maintenance of Critical Restoration Projects and other CERP works

#### Kissimmee Restoration

- Kissimmee Chain of Lakes Long Term Management Plan will provide data to support regulation schedule alternatives

#### Land Stewardship

- Provides land management and exotic plant control for District-owned lands and mitigation projects

#### Coastal Watersheds

- Provides technical data for operational decisions and Water Supply and Environment schedule refinements

#### Water Supply

- Water supply considerations related to the operation of Lake Okeechobee



Operations & Maintenance					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Capital Projects Completed/Cost	40 Capital Projects/\$30.2m	FY05 Capital Program -Hurricane Recovery Projects	1	Continue construction on 23 projects, complete 7;	\$44,750,082
			2	Continue construction on 16 projects, complete 10;	
			3	Continue construction on 6 projects, complete 3;	
			4	Continue construction on 3 projects, complete 1	
		FY06 Capital Program - Kissimmee Field Station	1	Kissimmee Field Station Relocation 1st Qtr - Obtain easements & complete design package;	
			2	Begin solicitation for construction services, apply for building permits, obtain land development permits	
			3	Award construction contract & start construction	
			4	Continue construction	

Operations & Maintenance					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Capital Projects Completed/Cost	40 Capital Projects/\$30.2m	FY06 Capital Program -Pump Station S-140	1	Pump Station S-140 Upgrades 1st Qtr - Continue detailed design	
			2	Complete design package;	
			3	Begin solicitation for construction contractors	
			4	Award construction contract	
		FY06 Capital Program -Structure Automations	1	Structure Automations continue detailed design;	
			2	Complete Design packages;	
			3	Begin solicitation for construction contractors,	
			4	Award construction contract	
		FY06 Capital Program -North Shore PS Hurricane Hardening, Automations & Telemetry	1	North Shore PS Hurricane Hardening, Automations & Telemetry 1st Qtr - Continue detailed design;	

Operations & Maintenance					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Capital Projects Completed/Cost	40 Capital Projects/\$30.2m		2	Complete design packages;	
			3	Begin solicitation for construction contractors;	
			4	Award construction contracts	
			1	Canal Dredging & Bank Stabilization (C-51, C-16, C-7) Conduct preliminary Assessments and surveys; determine land & Right of way issues;	
			2	Complete surveys; develop work plans, start work on land issues;	
			3	Continue work on land issues; start detailed design;	

Operations & Maintenance					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Capital Projects Completed/Cost	40 Capital Projects/\$30.2m		4	Continue work on land issues; continue detailed design	
		FY06 Capital Program -North Microwave Tower Spur	1	North Microwave Tower Spur 1st Qtr - Continue detailed design;	
			2	Complete design package; obtain FCC permit;	
			3	Begin solicitation for construction contractor;	
			4	4th Qtr - Award construction contract	
		FY06 Capital Program -Structure Inspection & Canal Conveyance Capacity Programs	1	Structure Inspection & Canal Conveyance Capacity Programs 1st Qtr - Start inspections;	
		FY06 Capital Program -Structure Inspection & Canal Conveyance Capacity Programs	2	Continue inspections & evaluate results;	

Operations & Maintenance					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Capital Projects Completed/Cost	40 Capital Projects/\$30.2m		3	Continue inspections, evaluate results, program future projects;	
			4	Complete program for FY06; develop SOW's for WO's for FY07	
		Completion of Telvent Water Management System Punch List	4	Complete 100% of project by 4th quarter	
		NAVD 88 Datum Conversion	1	Select Contract systems analyst and IT programmer, Conduct field surveys, Phase II Plan Outreach, Initiate communications outreach	\$1,468,892
			2	Conduct field surveys, Initiate DB conversion design efforts, and VDCA conversion model Initiate public web site design	
			3	Design DCVP, DBHYDRO architecture changes, Conduct field surveys	
			4	Update impacted database list, Conduct field surveys	

Operations & Maintenance					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Tier Two Projects</b>					
		BCB Facility Relocation	1	Complete scheduled maintenance on time	
			1	Decision on whether to move forward with relocation	
			3	Commence construction if agreed to move forward on relocation	
		BCB Golden Gate #3and weir #2	4	Begin construction in FY06	
<b>Activities</b>					
Operations	19 million acre-feet of water moved annually	Structure Operations	4	Acre feet of water moved (Approx. 19M)	\$4,544,211
Completed Overhauls of Pump Stations and Gate Structures	30 Pump Station and Gate Overhauls	Structure / Pump Station Maintenance and Refurbishment	4	Complete 30 pump station and gate structure overhauls. Maintain 50 pump stations and 500 structures.	\$5,147,451
Acres of Levees and Canal Banks Maintained/ Cycles Completed	30,169 Acres/4 cycles	Canal/Levee Maintenance	4	30,169 Acres of levee and canal banks maintained; 4 cycles completed	\$7,645,414

Operations & Maintenance					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
	46,800 acres of vegetation treated annually	Exotic/Aquatic Plant Control	1	Vegetation Management to provide access of district Right-of-Way and maintenance of canal channel areas for water movement.	\$15,201,746
			1	10,000 Acres of vegetation treated	
			2	10,000 Acres of vegetation treated,	
			3	11,800 Acres of vegetation treated,	
			4	15,000 Acres of vegetation treated,	
Electronic Communications Site Installation / Maintenance	346 (New Sites)/1021 (Maintained Sites)	CJ - Electronics / Communications & Control	1	Loggernet Components - Upgrade 25 field monitoring sites to Telvent compatible.	\$5,969,298
			1	Telemetry Installations and Maintenance - Complete 11 major field Telvent communication sites	
			1	Rebuild 26 Hydrologic Collection sites	
			2	Process and update 563,799 station days of electronically /manually transmitted raw hydrologic data within 72 hours.	

Operations & Maintenance					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Electronic Communications Site Installation / Maintenance		CJ - Electronics / Communications & Control	2	Process 375 station days historical backlog.	
			4	Installation of 346 Electronic Communication Sites (87 per quarter)	
			4	Decrease response time of data acquisition systems maintenance to 72 hour turnaround	
			1	Successfully manage 35 SESS contracts	
			1	Complete 35 vertical surveys	
			2	Complete 35 vertical surveys	
			3	Complete 35 vertical surveys	
			4	Complete 35 vertical surveys	
			1	Completed 6 Legally Mandated Data Requests/Reports and 5 ad hoc requests	

Operations & Maintenance					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Electronic Communications Site Installation / Maintenance		CJ - Electronics / Communications & Control	2	Completed 4 Legally Mandated Data Requests/Reports and 5 ad hoc requests	
			3	Completed 11 Legally Mandated Data Requests/Reports and 5 ad hoc requests	
			4	Completed 4 Legally Mandated Data Requests/Reports and 5 ad hoc requests	
			1	Rapid Response Streamgauging Team activities to complete operations criteria	
			1	Perform QA/QC on Selected 208 Data Sites	
			2	Perform QA/QC on Selected 208 Data Sites	
			3	Perform QA/QC on Selected 208 Data Sites	

Operations & Maintenance					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
			4	Perform QA/QC on Selected 208 Data Sites	
Right of Way Management Permit Issued	368 ROW Permits	CL - Right-of-Way Management	1	92 Permits	\$187,833
			2	92 Permits	
			3	92 Permits	
			4	92 Permits	
General Maintenance Completed Tasks	2054 Facility Maintenance Tasks	CO - General Maintenance	1	Completion of 514 Facility Maint. Tasks	\$1,364,298
			2	Completion of 514 Facility Maint. Tasks	
			3	Completion of 513 Facility Maint. Tasks	
			4	Completion of 513 Facility Maint. Tasks	
Contamination Assessment & Remediation Fuel Tank Placards obtained	49 Pump Station Permits	CD - Contamination Assessment & Remediation - Water Control Structures	3	Complete annual placards/fees for 46 storage tank systems	\$122,201
			1	Annual leak detection certifications for 7 storage tank systems	
			2	Annual leak detection certifications for 4 storage tank systems	
			3	Annual leak detection certifications for 29 storage tank systems	
			1-4	24 fuel analysis (sulfur monitoring) for pump stations (aver. 6-9 samples per quarter)	
			1-4	Complete permit/license renewals for field/pump	

Operations & Maintenance					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Heavy Equipment/Preventative Maintenance	147 Preventive Maintenance Activities on Heavy Equipment/169 PMs on Light Equipment	CI-Equipment Maintenance	2	Complete 25% of Capital Lease purchase	\$1,296,072
			3	Complete 50% of Capital Lease purchase	
			4	Complete 25% of Capital Lease purchase	
			2	Purchase 10% of Fleet by 2nd Quarter	
			3	Purchase 50% of Fleet by 3rd Quarter	
			4	Purchase 100% of Fleet by 4th quarter	

Operations & Maintenance					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan -Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Heavy Equipment/Preventative Maintenance	147 Preventive Maintenance Activities on Heavy Equipment/169 PMs on Light Equipment	CI-Equipment Maintenance	1	Completion of 36 PMs on Heavy Equipment; completion of 42 PMs on Light Equipment on vehicles outside of O&M.	
			2	Completion of 37 PMs/ Heavy Equipment; completion of 42 PMs Light Equipment on vehicles outside of O&M.	
			3	Completion of 37 PMs on Heavy Equipment; completion of 42 PM on Light Equipment on vehicles outside of O&M.	
			4	Completion of 37 PMs on Heavy Equipment; completion of 43 PMs\ on Light Equipment on vehicles outside of O&M.	
Other Programmatic Efforts			All	On-going	\$1,879,821
Personnel			All	On-going	\$40,962,461
Program Total					\$130,539,780



## *Regulation Program*

### **GOAL**

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

### **PROGRAM COORDINATOR:**

*Bob Brown*

**2006 WORK PLAN**



## Regulation Program

### OVERVIEW

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

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

### KEY ASSUMPTIONS

- Contract staffing can be used to help handle the 50% increase in the water use permitting workload
- Expanded Regulatory Staffing in the Martin / St. Lucie Service Center

### INTERRELATIONSHIP TO OTHER PROGRAMS

#### CERP

- Coordination of all permit applications located in or adjacent to CERP projects

#### Water Supply

- Implementation of regulatory components of the District's Water Supply Plans



Regulation					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
E-PERMITTING AND ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	Complete Environmental Resource Permit system and Complete E-noticing	Complete Water Use Permit system and Complete E-noticing	1	1)Deliver e-noticing production release;2)Baseline e-submittal and e-compliance deployment schedule based on completed Software Requirement Specifications	Budgeted at Mission Support Program
			2	Complete 50% of ePermitting designs	
			3	Deliver 1st e-submittal and e-compliance production release	
			4	Complete 100% of ePermitting designs	
<b>Water Use Permitting</b>					<b>\$1,685,669</b>
IMPLEMENT WATER USE BASIN RENEWALS	Lower West Coast Basins D/E, Broward County Basin	Implement Water Use Renewals for Lower West Coast Basins D/E, and the Broward County Basin	1	Initiate the review of approximately 64 Lower West Coast basin D irrigation renewal applications	
			2	Initiate the review of approximately 102 Lower West Coast basin E irrigation renewal applications	

Regulation					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
			3	Initiate the review of approximately 157 Broward Basin irrigation renewal applications	
			4	Continue the review of basin irrigation basin renewal applications	
CONTINUE REVIEW OF PERMIT APPLICATIONS	CONTINUE REVIEW OF PERMIT APPLICATIONS	Review new permit applications	1	Complete the review of an average of 475 permit applications	
			2	Complete the review of an average of 475 permit applications	
			3	Complete the review of an average of 475 permit applications	
			4	Complete the review of an average of 475 permit applications	
		Perform compliance inspections and take enforcement actions when necessary	1	Conduct an average of 310 compliance investigations per quarter	
			2		
			3		
			4		

Regulation					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Environmental Resource Permitting</b>					<b>\$749,011</b>
CONTINUE REVIEW OF PERMIT APPLICATIONS	CONTINUE REVIEW OF PERMIT APPLICATIONS	Review new permit applications	1	Complete the review of an average of 575 permit applications per quarter	
			2	Complete the review of an average of 575 permit applications per quarter	
			3	Complete the review of an average of 575 permit applications per quarter	
			4	Complete the review of an average of 575 permit applications per quarter	
CONTINUE REVIEW OF PERMIT APPLICATIONS	CONTINUE REVIEW OF PERMIT APPLICATIONS	Perform compliance inspections and take enforcement actions when necessary	1	Complete an average of 2,125 compliance investigations per quarter	
			2	Complete an average of 2,125 compliance investigations per quarter	
			3	Complete an average of 2,125 compliance investigations per quarter	
			4	Complete an average of 2,125 compliance investigations per quarter	

Regulation					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
CONSTRUCTION CERTIFICATION AND CONVERSION	Keep current with new certifications and reduce backlog by 10%	Complete current construction certification and reduce backlog	1	Complete 90% of current certifications and reduce backlog by 10% by year end	
			2		
			3		
			4		
Environmental Resource Permit (ERP) DELEGATION	Implement partial ERP delegation to Miami-Dade and Collier counties	Implement partial ERP delegation to Miami-Dade and Collier Counties	1	Initiate rulemaking process for ERP delegation	
			2	Administer training of county employees and monitor delegation progress	
			3	Administer training of county employees and monitor delegation progress	
			4	Transition ERP process to Counties subject to timing of Rulemaking	
Other Programmatic Efforts			All	On-going	\$91,604
Personnel			All	On-going	\$14,365,464
Program Total					\$16,891,748



## *Water Supply Program*

### GOAL

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

### PROGRAM COORDINATOR:

*Carlyn Kowalsky*

**2006 WORK PLAN**



## Water Supply Program

### OVERVIEW

The Water Supply Program is responsible for the District's evaluation of long-term water supply needs, and the planning and development of needed water resource development projects. Four regional water supply plans are developed and implemented to meet the water supply needs of present and future populations, agriculture and natural systems, pursuant to the requirements of the Florida Water Resources Act. Computer modeling is used to evaluate the effectiveness of proposed solutions in meeting projected human demands and environmental requirements. Environmental targets, which are developed for major ecosystems by the Coastal Watersheds and other programs, and incorporated into planning and permitting efforts. Water conservation is encouraged through a combination of strategies, including regulatory and financial incentives.

Minimum Flows and Levels (MFLs) and Water Reservations for natural systems, both required by statute, help ensure the sustainability of water resources. If minimum targets cannot be met, recovery plans are developed. Water Reservations prevent the allocation of water needed to protect and restore ecosystems. Water Use Permitting (see Regulation Program) is a powerful tool used to implement Water Supply Plans, MFLs and Water Reservations. The Water Supply Program also coordinates with local government comprehensive planning efforts, creating a linkage between land use and water supply planning.

### KEY ASSUMPTIONS

- Governing Board strategic priority: Implement key water supply plan recommendations to meet current and future demands
- Modeling support will be available to coincide with plan update requirements
- Identification of future Lower East Coast and Lower West Coast water resource and water supply development projects will occur in FY05 as part of plan updates



## **Water Supply Program**

### **INTERRELATIONSHIP TO OTHER PROGRAMS**

#### Coastal Watersheds

- Provide technical criteria for establishing MFLs
- Identify the scientific basis for initial environmental water reservations

#### Kissimmee Restoration

- Development of technical criteria for minimum flows and levels, and for initial reservations.

#### Lake Okeechobee

- Development of technical criteria for MFLs and initial reservations

#### Operations and Maintenance

- Water supply considerations related to the operation of Lake Okeechobee

#### Regulation

- Implementation of regulatory components of the District's Water Supply Plans

#### CERP

- Projects will have water resource development benefits for implementing MFLs & water reservations
- Shares the development and application of resources and tools, especially computer models and water resource data



Water Supply					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Tier Two Projects</b>					
COMPLETE WATER SUPPLY PLAN UPDATES	Kissimmee Basin Plan Update, Lower West Coast Plan Update, Lower East Coast Plan Update, Upper East Coast Plan Update	Kissimmee Basin Water Supply Plan	1	Conduct regional workshops & WRAC meetings	\$3,543,113
			2	Prepare draft list of projects	
			3	Submit draft plan to Governing Board and DEP	
			4	Plan adopted by Governing Board	
		Lower West Coast Water Supply Plan	1	Conduct regional workshops	
			2	Prepare draft list of projects	
			3	Submit draft plan to Governing Board and DEP	
			4	Plan adopted by Governing Board	
		Lower East Coast Water Supply Plan	1	Conduct regional workshops	
			2	Prepare draft list of projects	
			3	Submit draft plan to Governing Board and DEP	
			4	Plan adopted by Governing Board	
		Upper East Coast Water Supply Plan (added after strategic plan adopted due to legislative mandate)	1	Conduct regional workshops	
			2	Prepare draft list of projects	
			3	Submit draft plan to Governing Board and DEP	
			4	Plan adopted by Governing Board	

Water Supply					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
INITIAL WATER RESERVATIONS	Establish initial reservation for one water body	Initial Water Reservations - Loxahatchee -	1	Begin work on technical document.	
			2	Finalize technical document, develop draft rule language & permit criteria, hold workshops	
			3	Governing board adoption of rule	
		Initial Water Reservations - Everglades and Associated Areas	1	Begin work on 2x2 model runs. Begin to quantify existing water.	
			2	Identify targets & existing legal user demands, complete 2 x 2 model runs, Complete quantification of existing water	
			3	Complete model documentation & peer review, begin development of draft technical document	
	4		Complete draft technical document, conduct internal review, complete peer review of draft document		
	Indian Prairie Basin ASR	1	Negotiate scope of work with Tribe		
2		Well siting evaluation completed			
3		Permit application submitted by Tribe			
4		Tribe responses to Permit RFIs			
Hillsboro ASR Pilot Project	1	Notice to Proceed			
	2	Ongoing Construction			
	3	Ongoing Construction			
	4	Complete Construction Petition FDEP to begin testing			

<b>Water Supply</b>					
<b>Strategic Plan Category</b>	<b>Strategic Plan - Deliverables and Milestones</b>	<b>Annual Work Plan - Projects</b>	<b>Quarter</b>	<b>Annual Work Plan -Success Indicator</b>	<b>Annual Budget</b>
<b>2006</b>	<b>2006</b>	<b>2006</b>		<b>2006</b>	<b>2006</b>
<b>Tier Two Projects</b>					
	Specific water supply plan recommendation (now mandated by ch.373, FS)	Canal Reuse Project (Palm Beach, Broward, Miami-Dade)	1	Continue to support FDEP study	
			2	Complete FDEP study, Begin addressing findings of study Initiate scope/progress development for demonstration pilot project.	
			3	Continue addressing findings of study; initiate design of demonstration project	
			4	Continue addressing findings of study Continue design of demonstration project.	
<b>Planning</b>					
	Implement Water Supply Plan recommendations	Five-Year Water Resource Development Work Program	1	Submit FY06 draft work program to DEP. Submit final work program to Governing Board as part of South Florida Environmental Report	
			2	Submit South Florida Environmental Report to the Florida Legislature	
			4	Initiate preparation of FY07 draft work program	
		Floridan model	1	Floridan Model Implementation / Lower East Coast	
			2	Floridan Model Implementation - Database Update	
			3	Field level hydrogeologic data collection- for model implementation	

Water Supply					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
			4	Floridan Model Implementation / Upper East Coast	
	Ensure adequate water supply	Supply Side Management	1	Project Charter & Plan Approval	
			2	Develop weekly demand estimates Conduct Hydraulics & hydrology analysis	
			3	Develop Draft Management Zones	
			4	Finalize Supply Side Management Plan	
	Ensure linkage between land use and water supply plans	Comprehensive Plans	1	Review and comment on local comp. plan amendments, evaluation and appraisal reports, and Ch. 298 District plan updates.	
			2	Review and comment on local comp. plan amendments, evaluation and appraisal reports, and Ch. 298 District plan updates.	
			3	Review and comment on local comp. plan amendments, evaluation and appraisal reports, and Ch. 298 District plan updates.	
			4	Review and comment on local comp. plan amendments, evaluation and appraisal reports, and Ch. 298 District plan updates.	

<b>Water Supply</b>					
<b>Strategic Plan Category</b>	<b>Strategic Plan - Deliverables and Milestones</b>	<b>Annual Work Plan - Projects</b>	<b>Quarter</b>	<b>Annual Work Plan -Success Indicator</b>	<b>Annual Budget</b>
<b>2006</b>	<b>2006</b>	<b>2006</b>		<b>2006</b>	<b>2006</b>
<b>Planning (continued)</b>					
	Ensure adequate supply of water	Participation with Operations Team and coordination of operational issues	1	Address water supply operational issues related to management of the C&SF Project	
			2	Address water supply operational issues related to management of the C&SF Project	
			3	Address water supply operational issues related to management of the C&SF Project	
			4	Address water supply operational issues related to management of the C&SF Project	
<b>Minimum Flows and Levels</b>					
<b>MINIMUM FLOWS AND LEVELS</b>	Establish MFLs for two water bodies	Florida Bay MFL	1	Create draft of technical document	\$485,128
			2	Finalize technical document	
			3	Conduct external peer review	
			4	Publish notice of rule development, revise technical document, hold workshops	
		Lake Istokpoga	1	Publish notice of rulemaking with rule text	
			2	Governing board adoption of rule	
		Biscayne Bay MFL	1	Create draft of technical document	
			2	Finalize technical document	
			3	Conduct external peer review	

Water Supply					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
			4	Publish notice of rule development, revise technical document, hold workshops	
		Loxahatchee River Tributaries MFL (2007)	1	Conduct background studies	
			2	continue background studies	
			3	Conduct background studies.	
			4	Compile information needed to prepare technical document	
Budget Element (DB) - Implementation					
	Implement key recommendations from Water Supply Plans	Seawater desalination feasibility study.	1	Initial SOW development	\$5,632,967
			2	Select consultant, finalize SOW and issue notice to proceed with feasibility study.	
			3	Perform Phase I analysis	
			4	Receive Analysis Report	
		North Palm Beach Regional Water Delivery Structures (G-161 Construction and development of operations model, new G-92)	1	Sixty percent G-161 construction; initiate G-161 operations model; start G-92 construction.	
			2	Complete G-161 and receive deliverables from operations model. Continue G-92 construction.	
			3	Complete construction	
			4	Complete telemetry instrumentation and testing.	

Water Supply					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
Conservation					
CONSERVATION	Ensure adequate water supply	Water Savings Incentive Program (Water SIP) Contract Management - FY06	1	Initiate Contract Management Develop FY07 Application	\$1,725,117
			2	Continue management of FY06 contracts. Distribute application, hold workshops & identify selection committee for FY07	
			3	Continue management of FY06 contracts. Review & evaluate FY07 project proposals. Propose projects for Board approval.	
			4	Continue management of FY06 contracts. Solicit Board approval for FY07 projects.	
	Encourage water conservation through a combination of strategies	Mobile Irrigation Laboratories Comprehensive Contract/FDACS & Regional Purchase Orders	1	Execute annual contract for FY06 Receive/review 8 MIL quarterly reports. Develop/distribute quarterly MIL newsletter	
			2	Receive/review 9 MIL quarterly reports. Develop/distribute quarterly MIL newsletter.	
			3	Receive/review 9 MIL quarterly reports. Develop/distribute quarterly MIL newsletter.	
			4	Receive/review MIL 9 quarterly reports. Develop/distribute quarterly MIL newsletter. Board approval of FY07 contracts	

Water Supply					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
<b>Alternative Water Supply</b>					
ALTERNATIVE WATER SUPPLY PROGRAM	Ensure adequate water supply (New Program not Highlighted in Strategic Plan)	Alternative Water Supply funding pursuant to SB444 (for FY06)	1	Solicit Board approval for FY06 projects. Execute Contracts.	\$43,156,679
			2	Initiate contract management & reporting	
			3	Continue contract management Process April Invoices	
			4	Continue contract management Process August Invoices to complete projects. Report to Governor & Legislature.	
		AWS Grant Program Pre- FY06 (52 projects with 26 to be finished in FY06)	1	Continue contract management 6 projects completed	
			2	Continue contract management 6 projects completed	
			3	Continue contract management 6 projects completed	
			4	Continue contract management 6 projects completed	
Other Programmatic Efforts			All	On-going	\$ 249,730
Personnel			All	On-going	\$ 6,394,221
Program Total					\$ 61,186,955

# *Mission Support Program*

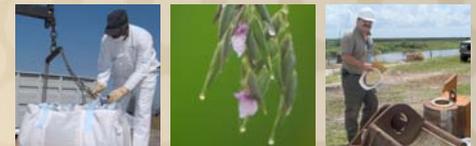
## **GOAL**

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

## **PROGRAM COORDINATOR:**

*Aaron Basinger*

**2006 WORK PLAN**



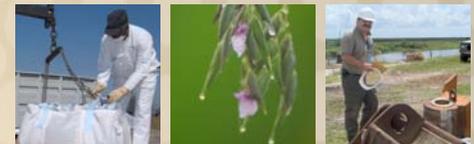
## Mission Support Program

### OVERVIEW

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

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

- HR Solutions Annual Report
- Staffing assessments / job profiles
- Annual performance reviews
- Enhanced employee communications and recognition
- Outsourcing efforts assessment
- Annual training plan and schedule update
- Strategic Plan cycle
- Annual Financial Reporting
- Technology storage/backup systems reviews
- Public outreach strategy updates
- Project management training and certification
- Emergency response training and exercises
- South Florida Environmental Report - Volume II
- Annual Audit Plan
- Inspector General's Annual Report



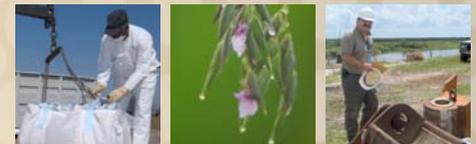
## **Mission Support Program**

### **KEY ASSUMPTIONS**

- Governing Board priority: continue to recognize the value of employees
- Mission Support staffing will not increase, while demands of Mission Support will continue to increase
- Implementation of new enterprise-wide systems will provide business efficiencies and improvements
- Management will continue to evaluate outsourcing of non-core activities and shift resources to the highest priorities

### **INTERRELATIONSHIP TO OTHER PROGRAMS**

The Mission Support Program supports all District programs and priorities. Key examples are technical support for the E-Permitting initiative for Water Use permits, data collection and assessment, IT support, financial management, and procurement.



Mission Support					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects / Activities	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
HUMAN RESOURCES	<b>Tier One Project</b>				
	Implement Employee Committee Annual Project Plan	Improved Employee Committee Activities - HR Solutions Dept	1	Finalize schedule of activities for FY06 and hold District celebration event	\$2,031,284
			2	Implement at least 2 employee related activities	
			3	Implement at least 2 employee related activities	
			4	Implement at least 2 employee related activities and evaluate/plan for FY07	
	<b>Other Projects</b>				
	Implement Leadership Development Program	Implement District Leadership Development Program - HR Solutions Dept	1	Complete delivery and evaluate 2005 leadership program for first half of leadership team (5 workshops - approx 150 participants)	\$135,000
			2	Begin delivery of 2006 leadership program for second half of leadership team (5 workshops - approx 150 participants)	
			3	Complete delivery of 2006 leadership program for 2nd half of leadership team	
			4	Evaluate 2006 leadership program and plan follow-up activities	
	Recurring activities section of strategic plan	Complete skills based job profiles ( Fin., PM, HR) - HR Solutions Dept	1	Implement completed profiles	Internal staff resources
			2	Complete staff alignment	
			3	Complete skills assessment to identify gaps as required	
4			Plan training and development to meet gaps		

Mission Support					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects / Activities	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
INFORMATION TECHNOLOGY	<b>Tier One Project</b>				
	Strategic Plan FY2010	Consolidated Data Management - Information Technology Dept <i>NOTE: Specifically for the Bio DB project and does not include additional sub-projects for CDMP</i>	1	Software Development plan / Work Breakdown Structure	\$23,794,542
			2	Detailed requirements / Use Cases	
			3	Software architecture substantially complete	
			4	Software Development	
	<b>Tier Two Projects</b>				
	Strategic Plan FY2007	Enterprise Implementation of Enhanced Arc Hydro Database - Information Technology Dept	1	Delivery of pilot Arc Hydro database. Delivery of three pilot tools.	\$180,000
			2	Completion of Pilot Project	
		SFWMD Portal Development - Information Technology Dept	1	Continue delivering activities for Phase II (conversion of IWEB)	\$575,000
			2	Implement release 2 & 3 of Phase II (conversion of IWEB)	

Mission Support					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects / Activities	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
	<b>Other Projects</b>				
	Replace virus detection package	Migrate to Virus Detection Software Used By Our IT Security Outsourcer - Information Technology Dept	1	Implement and run in parallel with existing package	\$223,500
			2	Remove old package and run replacement live	
	<b>Tier One Project</b>				
BUSINESS SUPPORT	Implement payroll, financials, and maintenance management SAP software	e-Quest (SAP) - Finance & Admin Dept	1	eQuest (financials & procurement) Configuration phase completed	\$23,538,134
			2	eQuest (financials & procurement) Integration Test completed	
			3	eQuest (financials & procurement) User Acceptance Testing completed	
			4	eQuest (financials & procurement) initial deployment completed	
	<b>Other Projects</b>				
	Develop Small-Business Program	Develop Small Business Program - Procurement Dept	1	Rule Development	Internal staff resources
			2	Implement Rule	
			3	District Staff Program Training	
			4	Analyze Impact of SBE Program vs. MBE Program	

Mission Support						
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects / Activities	Quarter	Annual Work Plan -Success Indicator	Annual Budget	
2006	2006	2006		2006	2006	
	Recurring activities section of strategic plan	Implement Annual Business Cycle - Finance & Admin Dept	1	Update 10-yr revenue forecast	Internal staff resources	
			3	Update 10-yr strategic plan and complete FY07 draft annual work plan and preliminary budget		
			4	Adopt millage rates, Ag Privilege tax roll, and FY07 budget in compliance with Statute		
	Debt issuance for Acceler8	Debt issuance for Acceler8 - Finance & Admin Dept	2	Obtain Short-term financing if necessary	Internal staff resources	
			4	Issuance of first series of COPS.		
PUBLIC INFORMATION	Recurring activities section of strategic plan	Support development & implementation of Regional Water Supply Plans by educating local & elected officials on issues & plans through use of Water Academies - Service Centers	<b>Projects</b>			Internal staff resources
			1	Conduct second set of sessions with Palm Beach, Broward, Dade; Conduct first set of sessions with Martin/St. Lucie and Okeechobee		
			2	Conduct second set of sessions with Orlando, Osceola and Lower West Coast		
			3	Conduct third set of sessions with Palm Beach, Broward, Miami - Dade; Conduct second set of sessions with Martin/St. Lucie and Okeechobee		
			4	No activity planned due to legislative sessions		

Mission Support					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects / Activities	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
	Conduct public awareness survey	Conduct public awareness survey - Dept of Public Information	1	Develop statement of work and select vendor for public awareness survey.	\$50,000
			2	Review baseline from previous public awareness survey. Review strategic plan. Hold meetings with staff, and key personnel to gather input for survey. Develop scope for approx. 30 survey questions.	
			3	Coordinate with vendor to conduct public awareness survey. Analyze statistical results of survey.	
			4	Coordinate with vendor to ensure final report in accordance with District's statement of work. Update strategic outreach plans based on results of survey and staff input. Implement plan.	
	Complete external web-site upgrade	Complete external web-site upgrade - Dept of Public Information	1	Complete upgrade for Water Supply areas Lower East Coast and Lower West Coast	\$50,000
			2	Complete upgrade for Water Supply Planning areas Kissimmee and Upper East Coast	
			3	Complete upgrade of Watershed Management website for Everglades and Estuaries.	
			4	Complete upgrade of Watershed Management website for Kissimmee and Okeechobee.	

Mission Support					
Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects / Activities	Quarter	Annual Work Plan -Success Indicator	Annual Budget
2006	2006	2006		2006	2006
		Complete alignment of outreach budget to programs (Service Centers) and Media buying campaign (Dept of Public Info)	4	Complete implementation of outreach plans (Service Centers) and complete Media buying campaign (DPI)	Internal staff resources
PROJECT MANAGEMENT	<b>Projects</b>				
	Initiate Tier 3 project schedules	Initiate third Tier of project schedules into District-wide P3e system - Enterprise Project Management Office	1	Identify Tier 3 projects and Project Managers	\$450,000
			2	Load 25% of projects	
			3	Load next 25% of projects	
			4	Load remaining 50% of projects	
Other Programmatic Activities			All	On-going	\$25,947,845
Personnel			All	On-going	\$37,566,227
Program Total					\$114,541,532