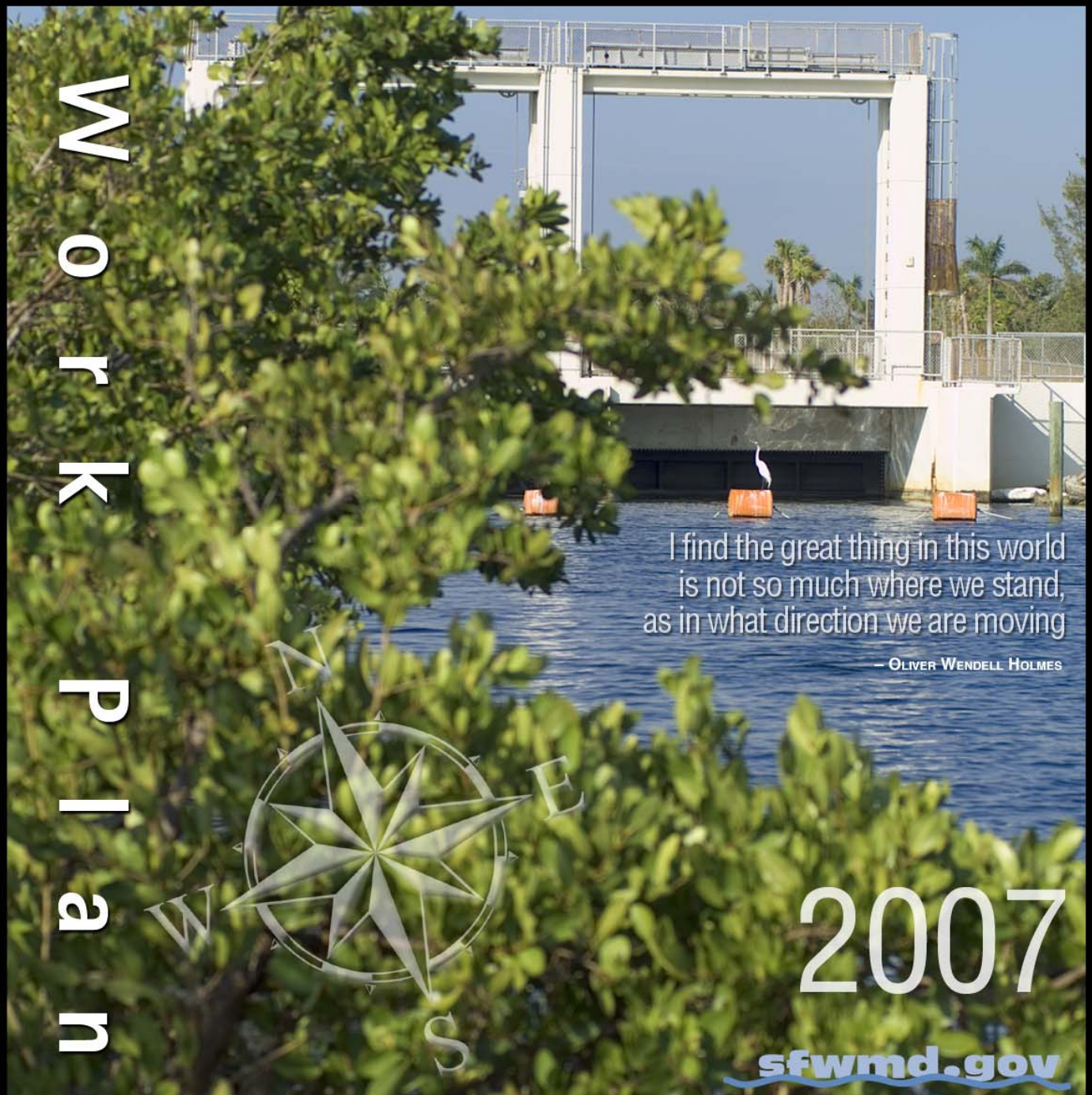
SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Work Plan



2007

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FY2007 ANNUAL WORK PLAN

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2007 WORK PLAN

Coastal Watersheds Program

GOAL

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

PROGRAM COORDINATOR:

Seán Sculley

2007 WORK PLAN

Coastal Watersheds Program

OVERVIEW

The Coastal Watersheds Program develops scientific and technical information for the protection and restoration of coastal water bodies. This work provides the foundation for 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 supports the development of the technical criteria for Minimum Flows and Levels (MFLs) and water reservations, in partnership with the Water Supply Program, to provide scientific and technical support to SFWMD priority projects, and to develop water quality targets that support the Florida Department of Environmental Protection's development of Total Maximum Daily Loads (TMDLs) in seven of the nine water bodies within the program.

KEY ASSUMPTIONS

- Governing Board strategic priority: Minimize impacts of the Central and Southern Florida Flood Control Project (C&SF) system on the Caloosahatchee and St. Lucie estuaries
- Continued legislative and grant funding support with the goal that the majority of funding for this program is to come from dedicated sources
- Partnerships with local governments and other stakeholders through the Service Centers to implement projects

Coastal Watersheds Program

OVERVIEW (continued)

Local initiatives such as flood management planning and stormwater improvement projects are implemented through this program in conjunction with the District's 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 existing sources of water that protect and benefit fish and wildlife. This scientific information is focused largely on salinity, seagrass, and other biological indicators, and contributes directly to operational decisions related to the release of water from Lake Okeechobee. This program also implements numerous projects in partnership with "Initiatives" for the St. Lucie, Loxahatchee, and Caloosahatchee rivers; Biscayne, Estero, and Naples bays; Indian River and Lake Worth lagoons; Charlotte Harbor and Florida Keys.

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 &d 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					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Southern Indian River Lagoon Projects					**$4,031,708**
INDIAN RIVER LAGOON SOUTH/ST. LUCIE BASIN	Complete baseline assessment for initial Ten Mile Creek WPA Operations Plan	Baseline data assessment to support initial Ten Mile Creek Water Preservation Area operations plan	3	Provide report with recommendations to CERP/ RECOVER	
		Indian River Lagoon License Tag Program Projects	3	Award FY07 grants for projects in St. Lucie, Martin, and Palm Beach counties for habitat restoration, water quality improvement, and environmental education	$200,000
		St. Lucie River Issues Team Projects	3	Provide FY07 funding to local governments for habitat restoration, water quality and hydrologic improvement projects	
		Indian River Lagoon Initiative Projects	3	Provide FY07 funding to local governments for habitat restoration, water quality and hydrologic improvement projects	$4,023,458
		Approval of completed projects	4	Review project deliverables submitted by local governments within 30 days	$4,213,096

Coastal Watersheds					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Loxahatchee River/Estuary Projects					**$3,430,787**
LOXAHATCHEE RIVER AND ESTUARY	Complete analysis for MFLs for Loxahatchee tributaries, Cypress Creek, Hobe Grove Ditch and Kitching Creek	Complete the scientific and technical analysis for MFLs for Loxahatchee tributaries, Cypress Creek, Hobe Grove Ditch and Kitching Creek	4	Provide technical report to Water Supply Department	
	Develop Initial Water Reservation criteria	Provide technical support for determination of initial water reservations for the Northwest Fork of the Loxahatchee River	1	Complete peer review of the Restoration Plan for the Northwest Fork of the Loxahatchee River	
		Loxahatchee River Preservation Initiative Projects	3	Provide FY07 funding to local governments for habitat restoration, water quality and hydrologic improvement projects	$3,722,500
		Approval of completed projects	4	Review project deliverables submitted by local governments within 30 days	
Lake Worth Lagoon Projects					**$175,833**
LAKE WORTH LAGOON	Complete Interim Report on C-51 sediment removal pilot project	Approval of completed projects	4	Review Interim Report within 30 days of submission by Palm Beach County	

Coastal Watersheds					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Biscayne Bay Projects					**$279,420**
BISCAYNE BAY	Provide support to finalize proposed MFLs technical criteria for the South-Central subregion and to develop initial water reservations for the Northern and Central regions	Update salinity estimates for MFL and initial water reservations, with update of MFL technical documentation	4	Provide technical report to Water Supply Department	
		Biscayne Bay Initiative Projects	4	Provide FY07 funding for ecological restoration and enhancement, water quality improvement, and development of environmental assessment tools	$5,319,250
		Approval of completed projects	4	Review project deliverables submitted by local governments within 30 days	
Florida Keys & Florida Bay Projects					**$1,939,678**
FLORIDA BAY AND FLORIDA KEYS	Determine fate and effects of dissolved organic matter in Florida Bay	Measure rates of dissolved organic matter decomposition and assess likely water quality impacts of freshwater flow	2	Provide data to feasibility study water quality model	
			4	Provide interim report on effect of Everglades dissolved organic matter on Florida Bay water quality	
	Develop Initial Water Reservations	Provide technical support for determination of Florida Bay initial reservations	2	Start hydrologic modeling of Florida Bay	
			4	Provide report evaluating beneficial inputs of fresh water	

Coastal Watersheds					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
FLORIDA BAY AND FLORIDA KEYS		Improvement of information base of Florida Bay MFL following peer review recommendations	2	Start data collection on salinity response of Widgeon grass	
			4	Complete report on submerged aquatic vegetation model improvements	
		Approval of completed projects	4	Review project deliverables submitted by local governments within 30 days	
Estero Bay Projects					**$697,148**
ESTERO BAY	Complete freshwater inflow studies	Complete Freshwater Inflow Study	3	Complete final report	
	Develop partnership with Estero Basin Water Control Districts and support for South West Florida Feasibility Study	Develop partnership with Estero Basin Water Control Districts and support for South West Florida Feasibility Study	3	Execute agreement with local partner	
		Complete Tributary Shoreline Mapping	3	Complete final report	
		Initiate WQ Model Data Collection	3	Execute contract for water quality model data collection	

Coastal Watersheds

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2007	2007	2007		2007	2007
ESTERO BAY		Estero Bay Initiative Projects	3	Provide FY07 funding to local governments for habitat restoration, water quality and hydrologic improvement projects	$800,000
		Hydroacoustic Seagrass Monitoring	4	Complete four seasonal sampling trips	
		Approval of completed projects	4	Review project deliverables submitted by local governments within 30 days	

Coastal Watersheds					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Naples Bay Projects					**$2,194,833**
NAPLES BAY	Begin Ten Thousand Island Hydrologic Data Collection	Initiate hydrologic data collection in Ten Thousand Islands	3	Execute agreement with United States Geological Service (USGS)	
	Complete Watershed Nutrient Loading Analysis	Apply watershed nutrient loading analysis used for Caloosahatchee and EsteroBay to Naples Bay	4	Complete written analysis for SW Florida Feasibility Study and present findings to City of Naples	
		Naples Bay Surface Water Improvement and Management (SWIM) Plan	2	Issue SWIM Plan	
		Naples Bay Initiative Projects	3	Provide FY07 funding to local governments for habitat restoration, water quality and hydrologic improvement projects	$7,600,000
		Approval of completed projects	4	Review project deliverables submitted by local governments within 30 days	

Coastal Watersheds					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Charlotte Harbor Projects					**$126,771**
CHARLOTTE HARBOR	Complete Lee County Stormwater Projects	Complete Initiative Projects: • Sanibel Wetlands Restoration Project • Bowman's Beach Park Restoration	4	Review project deliverables as submitted by the local governments within 30 days of receipt	
		Charlotte Harbor Initiative Projects	3	Provide FY07 funding to local governments for habitat restoration, water quality and hydrologic improvement projects	$350,000
		Approval of completed projects	4	Review project deliverables submitted by local governments within 30 days	
		Lower Charlotte Harbor SWIM Plan	4	Issue SWIM Plan	
Caloosahatchee River/Estuary Projects					**$1,024,840**
CALOOSAHATCHEE RIVER/ESTUARY	Develop Agricultural BMP Cost Share Program	Develop Agricultural Best Management Practices Cost Share Program	3	Execute agreements with local partners	
	Complete Four Corners Project design and LaBelle WQ Park	Complete Initiative Projects: • Four Corners Project Design (Charlotte, Glades, Hendry, and Lee counties)	4	Complete project design	
		• LaBelle Water Quality Park	4	Complete construction of stormwater treatment facility	

Coastal Watersheds					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
CALOOSAHATCHEE RIVER/ESTUARY		Caloosahatchee River/ Estuary Initiative Projects	3	Provide FY07 funding to local governments for habitat restoration, water quality, and hydrologic improvement projects	$2,400,000
		Continue Nutrient Limitation Study	3	Q1 and Q3 status reports	
		Hydroacoustic Seagrass Monitoring	4	Conduct three sampling trips	
Flood Management Planning Projects					**$2,517,879**
FLOOD MANAGEMENT PLANNING	County Flood Map Modernization: Finalize Palm Beach Start Okeechobee and Highlands	FEMA Business Plan Projects: • Finalize PBC Flood Map Modernization	4	Delivery of a geospatial database of Palm Beach County to FEMA	$505,000
		• Start Highlands County Flood Map Modernization		Executed work order	
		• Start Okeechobee County Flood Map Modernization		Executed work order	

Coastal Watersheds					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
FLOOD MANAGEMENT PLANNING		Miami-Dade and Broward Counties Initiative Projects	3	Provide FY07 funding to local governments for stormwater management improvement, flood mitigation, and water quality improvement projects	$3,600,000
		Approval of completed projects	4	Review project deliverables submitted by local governments within 30 days	
Other Programmatic Efforts			All		**$2,890,171**
Program Total					**$52,042,372**

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:

Larry Gerry

2007 WORK PLAN

Comprehensive Everglades Restoration Plan Program

OVERVIEW

The Comprehensive Everglades Restoration Plan (CERP) provides the foundation for the largest ecosystem restoration project in the world. Congress approved the plan to restore America's Everglades under the Water Resources Development Act of 2000 and authorized the first ten full-scale projects and six pilot projects. As the major local sponsor, the SFWMD has partnered with the U.S. Army Corps of Engineers (USACE) to implement the CERP, as well as related feasibility studies for Southwest Florida and Florida Bay/Florida Keys and seven Critical Restoration Projects.

The plan to restore the River of Grass is focused on increasing water storage and improving the timing, quality and distribution of water deliveries to the Everglades ecosystem through a series of projects to be implemented over more than three decades. Major components include planning, design, real estate acquisition and construction. Operation, maintenance and monitoring will ensue. The success of this monumental initiative is being continuously evaluated through Restoration Coordination and Verification (RECOVER).

KEY ASSUMPTIONS

- Governing Board strategic priority: Expedite completion of Everglades restoration through Acceler8 projects
- 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 USACE
- 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

OVERVIEW (continued)

In 2004, an ambitious plan was launched to accelerate the restoration of America's Everglades. As part of the state/federal partnership to implement the CERP, the SFWMD is expediting funding, design and construction to complete eight major multi-component Everglades restoration projects over the next seven years at substantial savings to taxpayers. These Acceler8 projects include construction of nearly 20,000 acres of treatment marshes and above-ground reservoirs that will offer 418,000 acre-feet of water storage.

INTERRELATIONSHIP TO OTHER PROGRAMS (continued)

Lake Okeechobee

- Aquifer Storage and Recovery (ASR) and reservoir projects will provide additional options to enhance Lake Okeechobee management strategies

Operations and Maintenance

- Provides O&M of Critical Restoration Projects and 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**
2007	**2007**	**2007**		**2007**	**2007**
Tiered Projects					
		CERP Planning Project [Tier 2]			
CERP PROJECTS AND ACCELER8 PROJECTS	Complete Project Implementation Report for Biscayne Bay Coastal Wetlands (Phase 1A)	**Biscayne Bay Coastal Wetlands: Phase 1** Construct pump stations, spreader swales, stormwater treatment areas, flow-ways, levees and culverts, and back-fill canals to restore or enhance freshwater wetlands and near-shore bay habitat. Major budget items are for land acquisition and associated costs and environmental assessment	1	Hold Alternative Formulation Briefing (USACE Milestone)	$24,622,361
			2	Complete Water Quality Monitoring Plan	
			3	Publish Draft Project Implementation Report/National Environmental Policy Report in Federal Register (USACE Milestone)	
			4	Complete Environmental Contamination Clean-up	
				Publish Draft Project Implementation Report/National Environmental Policy Report in Federal Register (USACE Milestone)	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS AND ACCELER8 PROJECTS		**Acceler8 Project [Tier 1]**			
		Biscayne Bay Coastal Wetlands: Part 1 *Deering Estate and Cutler Flow-way Components* Component of a larger project that will expand and restore wetlands adjacent to Biscayne Bay, enhancing the ecological health of Biscayne National Park. Consists of design and construction of Deering Estates Flow-way and Cutler Ridge Wetlands	1	Submit Intermediate Plans and Specifications	$2,988,522
			2	Submit Pre-Final Design Plans and Specifications	
			3	Hold Pre-Final Design Technical Review Briefing	
				Complete Final Plans and Specifications (Bid Package)	
			4	Present Construction Contract to Governing Board for Approval	
		CERP Planning Project [Tier 2]			
		C-111 Spreader Canal Construct a stormwater treatment area and pump station, extend a spreader canal, add culverts and other features to improve the health and water quality of southern Everglades wetlands by restoring more natural overland sheetflow. Budget includes U.S. 1 improvements, land acquisition, appraisals and related studies	3	Enter into a Joint Partnership Agreement with the Florida Department of Transportation for U.S. 1 Sub-grade Improvements ($1.3M)	$4,940,965
			4	Complete Contamination Assessment Plan	
				Complete Real Estate Appraisals	

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
2007	2007	2007		2007	2007
CERP PROJECTS AND ACCELER8 PROJECTS		**Acceler8 Project [Tier 1]**			
		C-111 Spreader Canal Restoration of fresh-water wetlands, tidal wetlands and near-shore habitat; project works include pump stations, culverts, spreader canals, water control structures and a stormwater treatment area (STA). Also, an existing canal and levee will be degraded to enhance sheetflow	2	Submit Draft Preliminary Design and Cost Estimate	$10,355,236
				Complete Land Acquisition	
				Hold Preliminary Review/Technical Review Briefing	
				Submit 404 Permit Application	
			3	Submit Intermediate Draft Design Drawings and Specifications	
			4	Submit Pre-Final Design and Pre-Final Technical Review	
		Acceler8 Project [Tier 1]			
		Picayune Strand (Southern Golden Gates Estates) Hydrologic Restoration Restoration of natural water flow across 85 square miles of once healthy wetlands; project includes 8 miles of canal plugs, 227 miles of road removal and the addition of pump stations and spreader swales to aid in wetlands rehydration and flood protection maintenance	1	Submit Preliminary Design and Cost Estimate for Protection Levees	$33,472,309
				Pre-Final Design Technical Review Briefing for Pump Stations	
				Execute Intermediate-Final Work Order for the Protection Levee	
			2	Submit 60% Design for Protection Levee	
				Receive 1502 Permit Pump Station	
				Obtain 404 Permit 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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS AND ACCELER8 PROJECTS			3	Complete Final Drawings and Specifications for the Protection Levee	
				Issue Notice to Proceed for Picayune Strand Pump Station	
			4	Issue Notice to Proceed for Construction of the Protection Levee	
		CERP Planning Project [Tier 2]			
		Picayune Strand Hydrologic Restoration	1	Interim Progress Report on Pre-Construction Panther Prey Baseline Monitoring	$935,301
			2	Final Report - Baseline Monitoring of Oyster Reef Health in Pumpkin and Fakahatchee Estuaries	
			4	Complete Baseline Aquatic Fauna Identification	
				Interim Report on Wading Bird Abundance	

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**
2007	**2007**	**2007**		**2007**	**2007**
		CERP Planning Project [Tier 2]			
CERP PROJECTS AND ACCELER8 PROJECTS		**C-43 Basin Project: Part 1-Phase 1** Includes an above-ground reservoir with a storage capacity of approximately 160,000 acre feet, which will capture basin runoff and releases from Lake Okeechobee	1	Identify Water Reservations for Phase 1	$127,237
			2	Release Draft Project Implementation Report	
				Florida Statutes 1501 Submittal to Florida Department of Environmental Protection for Phase 1	
			3	Receive Florida Statutes 1501 Florida Department of Environmental Protection Approval for Phase 1	
				Non-Federal Sponsor Letter of Support for Phase 1	
				Issue Commander's Public Notice (USACE Milestone)	
			4	Final Project Implementation Report/National Environmental Policy Act Document Issued for Public Comment (USACE Milestone)	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS AND ACCELER8 PROJECTS		**CERP Planning Project [Tier 2]**			
		C-43 Basin Project: Part 1-Phase 2 Address unmet environmental and water supply for municipal and agricultural use needs in the basin and address water quality treatment needs	4	Identify Tentatively Selected Plan for Phase 2	
		C-43 (Caloosahatchee River) West Reservoir Construct an above-ground reservoir with approximately 170,000 acre feet of storage capacity, which will comprise a significant portion of the total water storage requirements for the C-43 Basin	1	Submit 60 percent Design	$35,572,775
			2	Review of 90 percent Submittal by Design Review Team and Submit 90 percent Design	
			3	Present Test Cell Monitoring to Governing Board; Hold 90 percent Design Technical Review Briefing and Receive 1502 Permit for the Reservoir	
			4	Issue Notice to Proceed for Construction	
	Complete Construction of Acme Basin B	**CERP Planning Project**			
		Acme Basin B Construct reservoir and water conveyance features	4	Complete Construction of Acme Basin B Discharge project features	$0 Funded in the Everglades Program

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS AND ACCELER8 PROJECTS		**CERP Planning Project**			
		Site 1 Impoundment Construct a reservoir and water conveyance features to store water that otherwise would be lost to the ocean	1	Submit PIR for approval by Congress and future Appropriations (USACE Milestone)	$9,185
		CERP - Acceler8 Project [Tier 1]			
		Water Preserve Area: Site 1 Impoundment Construct a reservoir and water conveyance features to store water that otherwise would be lost to the ocean	1	Submit Intermediate Plans and Specifications	$7,872,980
			2	Submit Pre-Final Design Drawings	
			3	Receive 1502 Permit; Complete Final Design of Impoundment	
			4	NTP Construction	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS AND ACCELER8 PROJECTS		**CERP - Acceler8 Project [Tier 1]**			
		C-44 Reservoir / Stormwater Treatment Areas *Component of Indian River Lagoon - South* Construct an above-ground reservoir of approximately 50,200 acre feet to capture local C-44 Basin runoff with 6,200 acres of stormwater treatment areas	1	Issue Notice to Proceed for Troup Indiantown Water Control District and Submit Pre-Final Design	$48,695,096
			2	Deliver Final Bid Package and Advertise Projects for Bidding	
			3	Award Contract and Issue Initial Notice to Proceed for the Reservoir	
			4	Issue Effective Notice to Proceed for Construction of the Reservoir and Receive Reports of No Further Action	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS AND ACCELER8 PROJECTS		**CERP Planning Project [Tier 2]**			
		Everglades Agricultural Area (EAA): Storage Reservoirs - Phase 1 Reservoir for storage of releases from Lake Okeechobee to reduce the harmful effects of flood control releases on the St. Lucie and Caloosahatchee Estuaries. Enable more effective management of Lake water levels to promote recovery of Lake fish and wildlife habitat; provide an additional water source to improve fish and wildlife habitat in the Everglades and provide an alternate source for water supply needs of the Everglades Agricultural Area (EAA)	1	Complete Project Assurances and Savings Clause Analysis	$50,747
			2	Publish Final Project Implementation Report/National Environmental Policy Report in Federal Register (USACE Milestone)	
			3	State Water Quality Certificates Issued by the Department of Environmental Protection	
			4	Certify Real Estate	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS AND ACCELER8 PROJECTS		**Acceler8 Project [Tier1]**			
		Everglades Agricultural Area (EAA): Phase 1A Reservoir A component of the larger EAA Reservoir Project, which will provide significant additional storage in the southern EAA. Phase 1 will construct a 190,000 acre-foot capacity above-ground reservoir	1	Submit Pre-Final & Final Plans and Specifications for Earthworks; Receive 1502 Permit	$125,345,545
			2	Submit Pre-Final Design for Pump Station & Structures Notice to Proceed (NTP) Construction Embankment and Submit Pump Station Bid Package	
			3	NTP Structures & Pump Station Construction	
		Acceler8 Project [Tier1]			
		Everglades Agricultural Area: Bolles and Cross Canals Conveyance capacity increases for the Bolles and Cross Canals to provide improved flood protection and water flow capabilities for moving water to and from the EAA Reservoir and the STAs	1	Complete Preliminary Design and Issue Notice to Proceed (NTP) for Intermediate Design Contract	$9,921,539
			2	Pre-Final Submittal to Design Review Team	
			3	Receive Land Approvals and Submit Final Bid Package	
			4	NTP Construction	

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**
2007	**2007**	**2007**		**2007**	**2007**
		CERP Planning Project [Tier 2]			
CERP PROJECTS AND ACCELER8 PROJECTS	Complete Project Implementation Report for Broward Water Preserve Areas	**Broward County Water Preserve Areas (WPAs)** Planning effort for two reservoirs and a wetlands buffer strip to capture and store rainwater, reduce phosphorus and other nutrients entering the Everglades. Reduce seepage from the Everglades, increase urban water supplies, reduce saltwater intrusion and increase the spatial amount of the wetlands in South Florida. Major budget item is land acquisition for C-11 Impoundment	1	Revise Draft Project Implementation Report (USACE Milestone)	$3,055,972
				Review Draft Project Implementation Report	
			2	Produce Final Project Implementation Report (USACE Milestone)	
				Revise and Review Final Project Implementation Report	
				Presentation to USACE Civil Works Review Board	
			3	Chief's Report Signed (USACE Milestone)	
			4	Initiate Development of Project Cooperation Agreement (Dependent on Federal Water Resources Development Act or Other Project Authorization)	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS AND ACCELER8 PROJECTS		**Acceler8 Project [Tier1]**			
		Water Preserve Area: Water Conservation Area 3A/3B Levee Seepage Management One of five components that comprise the Water Preserve Areas to improve Everglades water quality and hydro-patterns; enhance and increase the spatial extent of wetlands and reduce seepage and water lost to tide and local system. Provide supplemental water supply deliveries and increased flood protection and provide public access	1	Submit Draft of Preliminary Design; Submit 1501 Permit Application and Execute Intermediate-Final Design Work Order	$11,094,424
			2	Presentation to Water Resources Advisory Committee	
			3	Submit 60% Design	
			4	Complete Final Design Plans and Specifications; Receive 1502 Permit; Present Construction Contract to Governing Board for Approval and Issue Notice to Proceed (NTP) for Construction	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS AND ACCELER8 PROJECTS		**Acceler8 Project [Tier1]**			
		Water Preserve Area: C-11 Impoundment One of five components that comprise the Water Preserve Areas to improve Everglades water quality and hydro-patterns; enhance and increase the spatial extent of wetlands and reduce seepage and water lost to tide and local system. Provide supplemental water supply deliveries and increased flood protection and provide public access	1	Submit Draft of Preliminary Design; Submit 1502 Permit Application and Execute Intermediate-Final Design Work Order	$17,520,790
			2	Presentation to Water Resources Advisory Committee	
			3	Submit 60% Design	
			4	Complete Final Design Plans and Specifications; Receive 1502 Permit; Present Construction Contract to Governing Board for Approval and Issue Notice to Proceed (NTP) for Construction	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS AND ACCELER8 PROJECTS		**Acceler8 Project [Tier1]**			
		Water Preserve Area: C-9 Impoundment One of five components that comprise the Water Preserve Areas to improve Everglades water quality and hydro-patterns; enhance and increase the spatial extent of wetlands and reduce seepage and water lost to tide and local system. Provide supplemental water supply deliveries and increased flood protection and provide public access	1	Submit Draft of Preliminary Design; Submit 1502 Permit Application and Execute Intermediate-Final Design Work Order	$15,635,129
			2	Presentation to Water Resources Advisory Committee	
			3	Submit 60% Design	
			4	Complete Final Design Plans and Specifications; Receive 1502 Permit; Present Construction Contract to Governing Board for Approval and Issue Notice to Proceed (NTP) for Construction	

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**
2007	**2007**	**2007**		**2007**	**2007**
		CERP Planning Project [Tier 2]			
CERP PROJECTS		**Lake Okeechobee Watershed** Planning effort for recommendations leading to improved stage management of Lake Okeechobee and will recommend water quality improvement components to assist in reaching the restoration goals for the Lake. Project implementation will provide approximately 275,000 acre feet of storage in the Kissimmee, Istokpoga and Taylor Creek/Nubbin Slough Basins and will include approximately 11,000 acres of stormwater treatment areas (STAs) in the Istokpoga and Taylor Creek/Nubbin Slough Basins	2	Complete Project Assurances Analyses	$2,395,082
			3	Complete Draft Project Implementation Report	
			4	Hold 1501 Pre-Application Meeting Complete Environmental Site and Contamination Risk Assessments	

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**
2007	**2007**	**2007**		**2007**	**2007**
		CERP Planning Project [Tier 2]			
CERP PROJECTS		**Indian River Lagoon - South** *Allapattah Restoration and C-23/C-24 Stormwater Treatment Area (STA) Design* Construct reservoirs and Stormwater Treatment Areas (STAs); acquire land and remove sediment to decrease harmful flows (quantity and quality) to the St. Lucie Estuary to maintain appropriate salinity. It also includes Allapattah land restoration	1	Complete Parcel A East Berm and Control Structure Construction	$2,265,959
			2	Finalize Allapattah Restoration Modeling and Engineering Reassessment	
			3	Initiate Modified Allapattah Restoration Design	
				Complete Parcel A East Berm Construction	
				Initiate Parcel B Berm Construction	
				Complete Environmental Remediation and Corrective Actions for C-23/C-24 Stormwater Treatment Area (STA) Lands	
			4	Complete Draft Plans and Specifications for C-23/C-24 Stormwater Treatment Area Contract 16A (Site Grading) (USACE Milestone)	
				Complete Draft Plans and Specifications for C-23/C-24 Stormwater Treatment Area Contract 18A (Pump Station and Structures) (USACE Milestone)	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS		**CERP Planning Project [Tier 3]**			
		Water Conservation Area 3: Decompartmentalization and Sheetflow Enhancement - Part 1	2	Approve Revised Project Management Plan for Decompartmentalization (Adaptive Management)	$248,633
			3	Select Hydraulics and Hydrologic Model for the Part 1 Project Implementation Report	
			4	Complete Monitoring Plan for the Physical Model	
		CERP Planning Project [Tier 2]			
		North Palm Beach County - Part 1 *G-160, G-161, L-8, Palm Beach Aggregates, Pal-Mar, Corbett, C-51 and Other Components*	2	Identify Tentatively Selected Plan (TSP)	$48,682,397
		Construct structures and other features; widen a canal to increase water supplies to the Grassy Waters Preserve and the Loxahatchee Slough; enhance water timing, depth and flow in the Slough; increase flows to the Northwest Fork of the Loxahatchee River and reduce high discharges to the Lake Worth Lagoon	4	Publish Draft Project Implementation Report	
				Make L-8 Reservoir/Palm Beach Aggregates Payment	
				Make Pal-Mar East Payment	
				Complete L-8 Plans and Specifications	
				Make C-51 Sediment Dredging/Management Payment	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS		**CERP Planning Project [Tier 3]**			
		Everglades National Park Seepage Management Project includes three components: L-31 North Improvements for seepage management, S-356 structures and the Bird Drive Recharge Area	2	Hold Feasibility Scoping Meeting (USACE Milestone)	$57,676
		CERP Planning Project [Tier 2]			
		Florida Keys Tidal Restoration The use of bridges or culverts to restore the tidal connections between Florida Bay and the Atlantic Ocean	All	Project Coordination with U.S. Army Corps of Engineers (USACE)	$32,980
		CERP Planning Project [Tier 2]			
		Aquifer Storage and Recovery Regional Study Data compilation and analysis to evaluate potential effects of the full-scale Aquifer Storage and Recover Program and to address regional issues	1	Initiate Phase 2 Ecotoxicology Studies	$2,766,402
			2	Continue Pre-Cycle Test Baseline Monitoring	
			3	Initiate Groundwater Modeling of Regional Impacts	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS	Complete Project Implementation Report for Melaleuca Eradication (Bio-Controls)	**CERP Planning Project [Tier 2]**			
		Melaleuca Eradication and Other Exotic Plants (Bio-Controls)	1	Hold Alternative Formulation Briefing (USACE Milestone)	$27,887
		Develop natural weapons to reduce the spread of unwanted plants	2	Publish Draft Project Implementation Report/National Environmental Policy Report in Federal Register	
	Complete Pilot Project Design Report for L-30 Seepage Management Pilot	**CERP Planning - Pilot Project [Tier 3]**			
		L-30 Seepage Management Pilot Project	2	Identify Tentatively Selected Plan	$32,009
		Construct an under-ground barrier and collect data to answer technical questions about how best to reduce the rapid loss of water underground from the Everglades	3	Hold Alternative Formulation Briefing	
				Hold 1501 Pre-Application Meeting	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS	Complete Pilot Project Design Report for L-30 Seepage Management Pilot	**CERP Project**			
		C-111 / Mod Waters / CSOP	4	Complete Real Estate Acquisition	$8,322,295
			4	Complete Frog Pond Seepage Management Test Program and Conceptual Design	
			4	Complete surveying and boundary establishment for C-111 Detention Area	
			All	Perform and Report Monitoring Required by FDEP's Emergency Order Number 9 arising from concerns due to the Interim Operational Plan for Protection of the Cape Sable Seaside Sparrow (IOP for Protection of the CSSS); Information prepared quarterly and transmitted in an annual report	
		CERP Project			
		Bird Drive Area Recharge Project	4	Settle inverse condemnation lawsuit	$345,000

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS	Complete Construction at Lake Okeechobee Aquifer Storage and Recovery Pilot Project	**CERP Planning - Pilot Project [Tier 3]**			
		Lake Okeechobee Aquifer Storage and Recovery Pilot Project *Port Mayaca and Kissimmee Sites* Construct pilot wells and collect data to answer technical questions about the use of Aquifer Storage and Recovery for Everglades restoration	1	Kissimmee Site: Initiate Surface Facility Construction	$0 Construction is being performed by the USACE
			2	Kissimmee Site: Surface Facility Construction In Progress	
			3	Kissimmee Site: Surface Facility Construction In Progress	
			4	Kissimmee Site: Complete Construction of Surface Facilities including Water Treatment System, Intake/Discharge Structure, Pump Piping and Associated Appurtenances	
	Complete Construction at Caloosahatchee Aquifer Storage and Recovery Pilot Project	**CERP Planning - Pilot Project [Tier 3]**			
		Caloosahatchee (C-43) Aquifer Storage and Recovery Pilot Project Construct pilot wells and collect data to answer technical questions about the use of Aquifer Storage and Recovery for Everglades restoration	All	Complete Test Well Construction at Berry Groves	$30,986

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS		**CERP Planning - Pilot Project [Tier 2]**			
	Complete Construction at Hillsboro Aquifer Storage and Recovery Pilot Project	**Hillsboro Aquifer Storage and Recovery Pilot Project** Construct pilot wells and collect data to answer technical questions about the use of Aquifer Storage and Recovery for Everglades restoration	1	Initiate Construction of Surface Facilities	$80,712 Construction is being performed in the Water Supply Program
			2	Surface Facility Construction In Progress	
			3	Complete Construction of ASR Well into Upper Floridian Aquifer and Associated Systems and Facilities, Including: One ASR Well; Surface Water System; Treatment Facilities and Monitoring Wells	
		CERP - Planning Feasibility Study [Tier 2]			
		Southwest Florida Feasibility Study Identify water resource related problems and opportunities; provide a framework to address the health of aquatic ecosystem, water flows, water quality, water supply, flood protection, wildlife, biological diversity and natural habitat in southwest Florida	1	Model Final Array of Alternatives	$2,412,837
				Ecological Assessment of Final Array of Alternatives	
			2	Identify Tentatively Selected Plan	
			3	Hold Alternatives Formulation Briefing	
			4	Make cash contribution to U.S. Army Corps of Engineers (USACE)	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS		**CERP - Planning Feasibility Study [Tier 2]**			
		Florida Bay / Florida Keys Feasibility Study Restudy authorization directs development of a hydrodynamic model for Florida Bay to predict potential changes in environmental conditions and habitats resulting from Everglades restoration. Other components include development of water quality and biological models and determining the biological responses to changes in salinity gradients and salinity fluctuations	1	Complete Base Condition Model Simulations and Future without Simulations and Complete Identification of the Array of Alternatives	$428,175
			2	Complete Preparation and Review of Feasibility Scoping Meeting Materials	
			4	Complete Model Simulation of Alternatives and Analysis	
		CERP - Foundation Project - Critical Restoration Project			
		Ten Mile Creek Water Preserve Area To improve water quality to the North Fork of the St. Lucie River via a reservoir and Stormwater Treatment Area (STA). Most of the budget is comprised of cash payments to the U.S. Army Corps of Engineers (USACE)	1	Perform Regular Water Quality Monitoring (USACE Milestone)	$4,607,113
				Perform Operations and Maintenance	
			4	Make Critical Restoration Project Cash Payment to U.S. Army Corps of Engineers (USACE)	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS		**CERP - Foundation Project - Critical Restoration Project**			
		Southern CREW: (Corkscrew Regional Ecosystem Watershed / Imperial River Flow-way)	1	Continue to Acquire Lands Identified for Project (Real Estate)	$424,906
		Project restores wetlands; removes homes and roadways in floodplain	2	Remove Roads and Restore Sheetflow; Remove Kent Road Bridge and Imperial Flowway Constriction	
			3		
			4		
		CERP - Foundation Project - Critical Restoration Project			
		Lake Trafford Restoration	2	Prepare Second Quarter Disposal Site Inspection and Monitoring Reports	$5,301,616
		Dredging of muck to improve water quality and fish habitat in the Lake. Most of the budget is for littoral dredging and reimbursement to Fish and Wildlife Commission	3	Prepare Third Quarter Disposal Site Inspection and Monitoring Reports	
			4	Prepare Fourth Quarter Disposal Site Inspection and Monitoring Reports	
			4	Perform Littoral Dredging	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROJECTS		**CERP - Foundation Project - Critical Restoration Project [Tier 1]**			
		Lake Okeechobee Water Retention / Phosphorus Removal Two stormwater treatment features totaling approximately 1000 acres in treatment area. Located on Taylor Creek (approximately 200 acres) and Nubbin Slough (approximately 800 acres), which are two of the basins contributing the highest phosphorus loads to Lake Okeechobee	3	Beginning of interim Operations of Nubbin Slough and Taylor Creek Stormwater Treatment Areas (STAs)	$1,713,840
			4	Make Critical Restoration Project Cash Payment to U.S. Army Corps of Engineers (USACE)	
CERP Program - Level - Budget Elements					
Processes					
CERP PROGRAMMATIC ACTIVITIES INCLUDING RECOVER AND ADAPTIVE ASSESSMENT MILESTONES		**CERP - Program Element**			
		Restoration Coordination Verification - RECOVER System-wide planning, performance measurement and evaluation	1	Planning: Complete Work Plan for System Operating Manual Version 2 and a CERP Model Refinement	$1,055,396
			2	Complete Integrated Science Work Plan for Ten Mile Creek Adaptive Assessment Project	
			3	Complete CERP System-wide Performance Measures Refinement and Application Development Plan - Phase 1	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROGRAMMATIC ACTIVITIES INCLUDING RECOVER AND ADAPTIVE ASSESSMENT MILESTONES		**CERP - Program Element**			
		CERP Program Controls To assure successful implementation of CERP by keeping it on schedule and within budget	1	Complete FY06 CERP Annual Report in 2007 South Florida Environmental Report (SFER)	$582,694
			4	Prepare and Present FY07 CERP Annual Report in Peer Review Process for 2008 South Florida Environmental Report (SFER)	
		CERP - Program Element			
		CERP Public Involvement and Outreach Create and build partnerships; inform and involve the community in CERP	4	Complete Second Year of Acceler8 Jobs Training/Workforce Development Program	$399,943 Other CERP Outreach Items are Budgeted in Mission Support
		CERP - Program Element			
		CERP Information and Data Management To provide coordinated storage, management and integration of all CERP information based on a program-level strategy	2	Implement an Archive Solution to Retain CERP Model Runs	$1,497,617
			4	Release "Electronic Catalog of South Florida Restoration Information"	

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**
2007	**2007**	**2007**		**2007**	**2007**
CERP PROGRAMMATIC ACTIVITIES INCLUDING RECOVER AND ADAPTIVE ASSESSMENT MILESTONES		**CERP - Program Element**			
		CERP System-wide Modeling: Interagency Modeling Center Results used to evaluate system-wide performance of CERP projects and plan alternatives	1	Complete CERP A runs	$3,052,997
			3	Complete Aquifer Storage and Recovery Contingency Model Runs	
				Complete CERP Reservoir Optimization	
			4	MISP Incremental Models Completed	
	Complete Annual System-wide Assessment Report	**CERP - Program Element**			
		CERP Adaptive Assessment and Monitoring Major effort is the collection of baseline data in Lake Okeechobee, estuaries and Everglades to ID per-CERP conditions	1	Complete 2006 System Adaptive Assessment and Monitoring Status Report	$7,418,710
			3	Complete Adaptive Management Recommendation for Decompartmentalization	
			4	Complete Annual System-wide Assessment	
Other Programmatic Efforts			All	On-going	
CERP and Acceler8 Program Support					**$41,371,539**
Repayment of Prior Year Loan					**$49,975,000**
Debt Service - Certificates of Participation (COPS)					**$33,950,000**
Financing Costs - COPS					**$4,900,000**
Program Total					**$576,596,514**

District Everglades Program

GOAL

Restore Everglades water quality, hydrology and ecology

PROGRAM COORDINATOR:

Dean Powell

2007 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, which was 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 runoff and other sources before it enters the Everglades Protection Area. The Everglades Forever Act also requires that the District implement basin-specific solutions to achieve compliance with long-term water quality standards by controlling phosphorus at the source.

During the 2003 legislative session, the 1994 Everglades Forever Act was amended to include the Conceptual Plan for Achieving Long-Term Water Quality Goals (Long-Term Plan) as the appropriate strategy for achieving the long-term water quality goals for the Everglades Protection Area. In 2004, the state directed that Everglades restoration be expedited through the Acceler8 initiative. This action consists of eight projects (some with multiple components) that, when completed, will provide immediate water quality, flood control and water supply benefits. This program is partially funded through the Everglades Forever Act.

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
- Component of overall strategy for Everglades Restoration

Coastal Watersheds

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

Operations & Maintenance

- Maintaining and operating Stormwater Treatment Areas structures, pump stations and levees

District Everglades					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Everglades Construction Project (ECP)					**$1,258,325**
EVERGLADES CONSTRUCTION PROJECT	Complete ECP	Ancillary work to complete STA 1 East	4	Potential replacement of rotark gate operators	
			4	Automation of seepage canal culverts	
	Complete STA-6 Section 2 meaning Everglades Construction Project complete	STA-6 Section 2	1	Receive LTP/EFA Operating permit for STA 6 Section 2; STA 6 Section 2 - Flow capable	
			3	Final Completion - Construction of STA 6 Section 2	
Accelerated Everglades Forever Act (EFA) Projects					
LONG TERM PLAN IMPLEMENTATION	Complete Acceler8 projects: Acme Basin B	**Acme Basin B Discharge:** Acme Basin B Project Construction and Engineering Support	4	Construction Complete	$19,017,864
	Complete Acceler8 project: STA-2 Cell 4	**Compartment B:** STA-2 Cell 4	1	Receive LTP/EFA Operating Permit for STA-2 Cell 4; STA-2 Cell 4 - Flow capable	$11,634,551
			4	Complete construction of STA-2 Cell 4	

District Everglades					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
LONG TERM PLAN IMPLEMENTATION	Complete Acceler8 project: STA-2 Cell 4	Build Out	2	Complete BODR for build out	
			3	Initiate preliminary design for build out of Compartment B	
			4	Complete preliminary design for build out of Compartment B	
	Complete Acceler8 projects: STA-5 Flow-way 3	**Compartment C:** STA 5 Flow Way 3	1	Receive LTP/EFA Operating Permit for STA-5 Flow-way 3; STA-5 Flow-way 3 - Flow capable	$20,508,500
			3	Final completion - Construction of STA-5 Flow-way 3	
		Build Out	2	Complete Draft BODR for build out of Compartment C	
			3	Initiate Preliminary Design for build out of Compartment C	
			4	Complete Preliminary Design for build out of Compartment C	
		Everglades Agricultural Area (EAA) Regional Feasibility Study - BODR	4	Complete preliminary design of preferred alternative	$4,365,696
Long Term Plan (LTP) - Stormwater Treatment Area Enhancements Projects					**$25,178,228**
LONG TERM PLAN IMPLEMENTATION	Complete Cell 1 levee for STA-1W and Vegetation conversion for STA-3/4	**STA 1 W:** Cell 1 Levee construction	4	Complete construction	
		STA 3/4: Vegetation conversion	4	Complete conversion to SAV in cells 1B and 3B	

District Everglades					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
LTP - Stormwater Treatment Area Operation and Maintenance Projects					**$21,607,163**
LONG TERM PLAN IMPLEMENTATION	Operation & Maintenance of STAs	Vegetation Maintenance	4	By the end of Quarter 4: 3,500 acres of SAV treated; 5,000 acres of emergent vegetation treated	
		Pump Station Maintenance; Structures Maintenance; Levee Maintenance and Canal Maintenance	4	Ongoing maintenance of: 20 pump stations, 242 structures, 175.5 miles of levees and 172.6 miles of canals	
LTP - STA Optimization and Performance Projects					**$4,727,801**
LONG TERM PLAN IMPLEMENTATION		Monitoring phosphorus removal effectiveness of STA 3/4 Periphyton-Assisted Stormwater Treatment Area (PSTA) project	1	Report submitted annually in SFER	
		Sediment cores (taken every 3 years) for all STAs	2	Initiate collection of sediment cores	
			4	Complete collection and lab analysis	

District Everglades					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
LONG TERM PLAN IMPLEMENTATION		Production of Annual vegetation maps within STAs	3	Aerial photography to collect data	
			4	Complete maps for all STAs and STA-6 Section 2	
		Calculation of phosphorus budgets for each major flow-path for each STA with operable telemetry	4	Update table of phosphorus budgets for annual South Florida Environmental Report (SFER)	
LTP and EFA - Water Quality Source Controls and BMPs Projects					**$3,866,150**
IMPLEMENT PHOSPHORUS SOURCE CONTROLS	Complete annual Everglades status report	Updated water quality data for water year 2006, for all ECP (including EAA and C-139 basins) and non-ECP basins in South Florida Environmental Report (SFER)	1	Include updates in SFER	
		Allocate funds for BMP Optimization and Education Outreach	4	Contracts awarded to local governments for phosphorus reduction initiatives	

District Everglades					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
LTP - Recovery of Impacted areas within the Everglades Protection Area Projects					**$1,448,312**
RESEARCH AND EVALUATION	Complete 2nd year samplings of water, soil and vegetation for Fire Project	Fire Project - Implement and conduct research programs in the Everglades regarding accelerated recovery of impacted areas by repeated controlled burns	4	Complete post-burn water, soil and vegetation samplings; 2nd burns implemented and post-burn samples are conducted	
				Submit annual updates	
LTP Post-2006 Strategies					**$1,735,000**
LONG TERM PLAN IMPLEMENTATION		**Adaptive Implementation:** BMPs In District Canals activity includes developing sediment removal plans for canals upstream of STA inflow structures	1	Complete study (GES consultant)	
		Provide funding to assist with early implementation of L-8 project in lieu of S5A-East expansion to minimize overload to STA-1E and STA-1W	4	Complete L-8 early phase inflow and outflow structures	
		STA Vegetation Strategies includes developing, implementing and documenting strategies for encouraging desirable vegetation and controlling non-desirable vegetation and/or animal species in the STAs	1	Report results in annual SFER	

District Everglades					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Everglades Research & Evaluation Projects					**$8,603,268**
	Initiate planning of projects to assess hydrological effect on flora fauna of the Everglades	**Vegetation Studies:** Tree Island Research Implement and conduct above and below ground research conductive to tree island restoration	4	Develop Complexity & Health Tree Island Index (CAHTI); continue Tree Island elevation and forest structure surveys and develop a soil accretion program	
			4	Annual Report	
	Complete annual wading bird survey/report	**Wildlife Studies:** Annual wading bird report	3	Draft annual report	
			4	Compile report; issue Final annual report	

District Everglades					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
	Conduct intensive first year sampling of cattail habitat improvement project (CHIP)	**Ecosystem Studies:** Implementation of Cattail Habitat Improvement Project experiment to assess accelerated habitat recovery as a result of ecosystem manipulation	4	Completion of first combined year of water column, soil, plant and fauna samples from all 15 experimental plots	
	Conduct independent scientific peer review of LILA research program	Loxahatchee Impoundment Landscape Assessment (LILA) Research Plan	2	Complete research plan for wading bird foraging study and sediment transport study	
Other Programmatic Efforts			All		
Program Support					**$8,504,865**
Repayment of Prior Year Loan					**$34,525,000**
Debt Service - Certificates of Participation (COPS)					**$6,300,000**
Financing Costs - COPS					**$800,000**
Program Total					**$174,080,723**

Kissimmee Watershed Program

GOAL

Restore ecological integrity to the Kissimmee River and its floodplain ecosystem and improve water quality, water supply, natural resources, and flood control level of service in the Kissimmee Watershed

PROGRAM COORDINATOR:

Tom Genovese

Kissimmee Watershed Program

OVERVIEW

The Kissimmee Watershed is the headwaters of the Kissimmee-Okeechobee-Everglades system and the single largest source of surface water draining into Lake Okeechobee. Severe flooding throughout Central Florida in the late 1940s led Congress to authorize the Central and Southern Florida Project which included canalization of the Kissimmee River. However, canalization drained most floodplain wetlands resulting in drastic declines in wildlife and ecosystem functions. Consequently, in 1992 Congress authorized the Kissimmee River Restoration (KRR) and Headwaters Revitalization projects.

The first of four phases of river restoration filled over seven miles of the C-38 canal and reconnected 15 miles of river channel, and was completed in 2001. Land acquisition was completed in 2006 and the second phase is under way. The KRR Comprehensive Evaluation Program will quantify restoration success and provide a scientific basis for adaptive management strategies. Completion of project construction is scheduled for 2012, with restoration evaluation continuing through 2017.

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

KEY ASSUMPTIONS

- Governing Board strategic priority: Integrate Kissimmee Watershed management strategies and 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 Watershed Program

OVERVIEW (continued)

Due to the rapid urban development in the Kissimmee Upper Basin, the U.S. Army Corps of Engineers (USACE) and the District began development of an operational model of the Kissimmee Watershed in 2005 with the participation of local governments, state and federal agencies, and other stakeholders. When completed in 2007, it will become an important tool for integrating decisions related to Kissimmee Watershed management and Kissimmee River restoration.

Through its Orlando Service Center, the District has established partnerships with local governments to leverage District and local funds for water resource projects consistent with Kissimmee Watershed Program priorities.

INTERRELATIONSHIP TO OTHER PROGRAMS

CERP/Lake Okeechobee

- Kissimmee River Restoration will have downstream benefits for CERP and 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 Watershed					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
River Restoration Projects					
Tiered Projects					
KISSIMMEE RIVER RESTORATION & HEADWATERS REVITALIZATION	Complete land certification	Complete, certify and close out Kissimmee River Restoration (KRR) acquisition project. Negotiate construction/mitigation solutions.	4	Complete condemnation acquisitions and settlements.	$5,300,000
			4	Complete construction/mitigation in lieu of acquisition negotiations.	
			4	Certify KRR Project lands to United States Army Corp of Engineers (USACE)	
	Complete mitigation in lieu of acquisition solutions.	KRR Construction/Mitigation in lieu of Land Acquisition	2	Complete conceptual plan for Catfish Creek	$10,867,000
			3	Complete 100% of Packingham Slough pump and culvert construction	
			4	Complete Florida Power Corporation flood protection project	
	Projects				
	Complete Phase IV A backfilling	Environmental monitoring of USACE construction activities	4	Report on environmental impacts of construction	$16,750
	Complete Kissimmee Basin Modeling and Operations Study	Performance measure development	3	Finalize performance measures	$134,075
		Screening Tool	2	Complete development, calibration/verification, training, and base condition runs	$955,000
		Alternative Formulation and Evaluation Tool	3	Complete development, calibration/verification, training, and base condition runs	

Kissimmee Watershed

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2007	2007	2007		2007	2007
KISSIMMEE RIVER RESTORATION & HEADWATERS REVITALIZATION	Complete Kissimmee Basin Modeling and Operations Study	Alternative Plan Formulation	2	Finalize alternative evaluation system and screen alternative plans	
			4	Select preferred alternative	
		Peer Review	1	Complete review of applicability and suitability of complementary models	$120,000
			2	Complete review of performance measures	
			3	Complete review of model calibration and base conditions runs	
	Phase II, III, and IV Baseline Restoration Evaluation Program Studies	Water Quality and Hydrologic Monitoring	4	Installation, calibration, & maintenance of water quality and hydrologic monitoring sites, QA/QC of data, stream gauging, and flow resistance study	$1,072,342
		Development of Phase II, III, & IV Baseline Restoration Evaluation Program Studies	2	Plan and initiate Baseline Environmental Monitoring Studies for Phases II/III and IVB	$814,255
			4	Continue Phase I monitoring	
	Develop technical criteria for initial water reservation for the Kissimmee River	KRR Water Reservation Rulemaking	4	Initiate establishment of technical basis for Initial Water Reservations (IWR) Kissimmee River Rulemaking	$12,800

Kissimmee Watershed					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Chain of Lake Projects					
Tiered Projects					
CHAIN OF LAKES	Complete KCOL Long-Term Management Plan	Kissimmee Chain of Lakes Long Term Management Plan (KCOL LTMP)	2	Complete peer review of science products	$60,000
			3	Finalize agency action plans and complete KCOL LTMP final report	
			4	Distribute KCOL LTMP final report document for public review and comment	
		Kissimmee Chain of Lakes Bathymetry Data	4	Complete collection and processing of bathymetric data for 3 to 5 of the major lakes in the Kissimmee Chain	$75,000
	Three Lakes Wildlife Management Area Hydrologic Restoration Project	Three Lakes Wildlife Management Area Hydrologic Restoration Project	3	Assessment of Hydrologic Wetland Restoration Options	$450,000 (reimbursable by FFWCC)

Kissimmee Watershed					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Kissimmee Upper Basin Restoration					
Projects					
KUB RESTORATION	Annually develop and complete local water resource partnership projects that leverage District resources and contribute to the goals of the Strategic Plan	Cooperative Agreements for: East Lake Toho Water Quality Improvement Project; Lake Tyler Water Quality Improvements; Orlando and Kissimmee Flood Control Improvements	2	Execute cooperative agreements with Kissimmee, St. Cloud, Orlando and Orange and Osceola Counties	$5,400,000
			2	Verify work initiated on all cooperative projects to improve flood control level of service, improve stormwater quality, restore degraded ecosystems	
			3	Receive 1st deliverables and/or achieve 1st milestones on all projects	
			4	Verify substantial completion of work on all cooperative flood control, water quality and ecosystem restoration projects	
Other Programmatic Efforts			All	Project Support	**$3,586,758**
Program Total					**$28,863,980**

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

2007 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; flood protection; a sport and commercial fishery; and wildlife habitat. 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. The Lake Okeechobee Protection Plan (LOPP) was completed in January 2004 and contains an implementation schedule to meet 140 metric tons phosphorus load by 2015, elements of exotic species control, research and monitoring.

KEY ASSUMPTIONS

- Governing Board strategic priority: Restore the health of Lake Okeechobee
- Annual funding support from the state legislature to implement the LOPP

Lake Okeechobee Program

OVERVIEW (continued)

Since the completion of the LOPP; in response to water resource needs, legislative directives, and demands of Florida citizens; the Lake Okeechobee and Estuary Recovery (LOER) Plan has been developed to help restore the ecological health of Lake Okeechobee and the Caloosahatchee and St. Lucie estuaries. Initial funding has been provided for a series of "fast-track" capital projects to improve water quality. In addition to construction, several innovative components – some not requiring large capital outlays – can also improve the condition of Lake Okeechobee and the estuaries. These include options for surface and below ground water storage, revisions to permit criteria, and revisions to the Lake Okeechobee Regulation Schedule.

INTERRELATIONSHIP TO OTHER PROGRAMS

Kissimmee Watershed

- 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 (WSE) regulation schedule refinements

Operations and Maintenance

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

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 initial reservations and technical criteria for minimum flows and levels

Lake Okeechobee					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Lake Restoration Assessment					**$587,912**
Tier Two Projects					
LAKE RESEARCH AND ASSESSMENT	Refine revised regulation schedule	Evaluation and refinements of the Lake Regulation Schedule (continue from FY05) - Environmental Assessment and/or Environmental Impact Statement	1	Complete and implement Non-structural improvement revision	$205,000
			2	Begin work on revision incorporating Band 1 Acceler8 Projects	
			4	Begin development of alternative schedules	
	Supporting projects for potential spring recession	Spring Recession Projects - Boat Marina and Harbor Dredging	2	Prepare plans pending suitable spring/summer lake stages	$475,000
			3	Decision based on water levels and climate outlook	
			4	Implement project based on Q3 decision	
	Hurricane damaged vegetation replacement	Sediment Management for Habitat Enhancement, evaluate dredging, and chemical treatment options & Native Plant Revegetation Efforts	1	Evaluate project needs for vegetation replanting	$25,000
			2	Develop Contracts	
			4	Replant native vegetation (stage dependant)	
	Purchase and prepare installation of temporary forward pumps	Spring Recession Project - Temporary Forward Pumps	2	Final pump delivery	$1,650,000
			3	Infrastructure and stop log refurbishment complete	
			4	Test installation of two pumps in one bay at S351and monitor Lake levels to determine if and when installation is needed	

Lake Okeechobee					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Tier Three Projects					
		Fast Track - Alternative analysis and design construction of permanent forward pumps	2	BODR Phase 1 - 90% complete	$8,200,000
			4	Initiate BODR phase II, design and permitting	
Lake Restoration Projects					
	Complete Annual Lake Okeechobee Assessment	Conduct quarterly and annual submerged aquatic plant surveys to assess Lake condition	1	Quarterly survey completed	$147,000
			2	Quarterly survey completed	
			3	Quarterly survey completed	
			4	Annual survey completed	
	Complete Annual Lake Okeechobee Assessment	Monthly/Bimonthly cyanobacterial toxin monitoring	1	Bi-monthly posting results on blue-green algal websites	$140,000
			2	Bi-monthly posting results on blue-green algal websites	
			3	Bi-monthly posting results on blue-green algal websites	
			4	Bi-monthly posting results on blue-green algal websites	
		Complete Sediment Quality Mapping Project to asses the current distribution and extent of mud sediments, phosphorus and nitrogen pools in sediments of Lake Okeechobee	1	Complete maps of mud thickness	$155,467
			2	Complete sediment quality data analysis	
			3	Complete maps of sediment quality	
			4	Prepare report	

Lake Okeechobee					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
	Complete Annual Lake Okeechobee Assessment	Habitat Dredging	1	Initiate sediment characterization work	$1,000,000
			2	Complete sediment characterization	
			3	Initiate dredging design	
			4	Complete dredging design and issue RFP for actual dredging	
		Pelagic zone pilot dredging and chemical evaluation	3	Conduct independent review of pelagic zone chemical dredging feasibility study	$2,075,000
			4	Present final report on feasibility	
Watershed Management					**$3,465,997**
		Tier Two Projects			
WATERSHED MANAGEMENT	Complete current watershed phosphorus control projects	Former Dairy Remediation (Continue from FY05)	2	Initiate construction for Larson 7 and Pilgrim Dairy. Water quality will begin for Candler, Mattson, and McArthur	
			3	Complete 75% of construction for Larson Dairy and Pilgrim. Water quality analysis will continue for Candler, Mattson, and McArthur	
			4	Close out, final report, and final O&M Manual for Mattson, Candler, and McArthur. Construction 100% complete for Larson and install monitoring equipment at Pilgrim for water quality	

Lake Okeechobee					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
WATERSHED MANAGEMENT	Rule adoption of LOER Plan ERP revisions	Rule Adoption and Implementation	2	Conduct development workshops to discuss rule development	$250,000
			4	Seek authorization from Governing Board to publish notice of rulemaking	
	Monitor effectiveness of ATS technology	Construction, operation and maintenance of algal turf scrubber technology in Taylor Creek area	1	Construct ATS system	$1,531,610
			2	Complete construction	
			3	Begin operation and monitoring	
	Implement Works of the District Rule Amendments	Initiate permitting under amended Works of the District Rule Chapter 40E-61 in support of LOPA.	2	Complete Rule Revisions	
			4	Request Governing Board approval to take the Rule Revisions to the public.	
Exotic Control Projects					
EXOTIC CONTROL ACRES TREATED	500 acres of melaleuca	Treat 500 acres of melaleuca	4	Schedule dependent on water levels complete by 4th quarter	$101,750
	2,000 acres of torpedo grass annually	Treat 2,000 acres of torpedo grass	4	Schedule dependent on water levels complete by 4th quarter	$300,000
	Treatment of cattail and other exotics as required to maintain ecosystem health	Control the expansion of cattails into Key fisheries habitat	4	Schedule dependent on water levels complete by 4th quarter	$200,000
		Exotic Invasive Vegetation Control on Lake Okeechobee	2	Develop contracts	$155,000
			3	Begin control based on lake stage and climatic conditions	
			4	Control activities completed	

Lake Okeechobee					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Restoration Projects					**$28,000,250**
Tier Two Projects					
RESTORATION PROJECTS	Complete land acquisition for urban SW project	Lemkin Creek Urban STA (Continue from FY05)	2	Complete Final Design P&S. Procurement, Award and Mobilize	$2,450,000
			3	Initiate construction	
			4	Construction 15% complete	
	Complete expansion of Nubbin Slough pilot STA	Nubbin Slough STA expansion (Continue from FY05)	1	Initiate construction	$7,250,000
			2	Construction 15% complete	
			3	Construction 50% complete	
			4	Construction 75% complete	
Tier Three Projects					
	Initiate design for Taylor Creek Reservoir	Taylor Creek Reservoir	2	Complete 100% basis of design report	$3,916,350
			4	Preliminary design 100% complete and intermediate design 80% complete	
	Initiate design for Lakeside STA	Lakeside Ranch STA	2	Complete 100% basis of design report	$2,687,500
			4	Preliminary design 100% complete and intermediate design 80% complete	
	Initiate design for re-routing runoff from the S-133 and S-154 basins	Re-routing runoff from the S-133 and S-154 basins	2	Complete 100% basis of design report for S-133 and S-154	$2,212,592
			4	Preliminary design 100% complete and intermediate design 80% complete for S-133	

Lake Okeechobee					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
	Design and construct 4 pilot projects for surface water storage	Design and construct storage/treatment projects on public and private properties	1	Complete construction of the 4 pilot private storage projects	$5,000,000
			2	Initiate additional agreements, designs, and permitting additional surface water storage projects	
			3	Initiate construction of additional surface water storage projects	
			4	Complete 50% of project construction. Supports LOER alternative water storage	
	Reservoir design and permitting - Brighton Seminole Indian Reservation	Design and construct a shallow 450 acre reservoir on the Brighton Seminole Reservation	3	Design approval with Tribe. Initiate design and permitting criteria	$1,405,000
			4	Complete final design	
	Conduct feasibility study of deep well injection	Assess the feasibility of construction deep injection wells near Lake Okeechobee	2	Phase 1 report complete	$300,000
			3	Negotiate Phase 2 activities with contractor	
			4	Test well program - plans and specifications complete	
	Complete Brighton Reservation ASR Pilot Project Initial Study Report	Design and construct a test ASR system on the Brighton Seminole Reservation	2	Tribe initiates permit application	$850,000
			3	Initiate test well construction.	
			4	Test well construction 50% complete	
	Complete Taylor Creek ASR Pilot Project Initial Study Report	Re-design, permit and re-activate an existing ASR system	2	Initiate underground injection control permit application	$550,000
			3	Design and permitting 50% complete	
			4	Initiate construction	

Lake Okeechobee					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Projects					
	Pilot ASR design and permitting	Design, permit and construct a new 10-well ASR system	2	Initiate underground injection control permit application	$2,050,000
			3	Design studies 50% complete	
			4	Design studies 90% complete	
PROGRAM SUPPORT	Revise Lake Okeechobee Protection Plan	Complete report for the Lake Okeechobee Protection Plan (LOPP) and Program Support	2	Final draft complete	$170,291
Personnel			All	On-going	**$3,687,996**
Program Total					**$81,194,715**

Land Stewardship Program

GOAL

To provide natural resource protection, effective land management and reasonable opportunities for appropriate agricultural use while allowing compatible recreational uses on designated public lands

PROGRAM COORDINATOR:

Ruth Clements

2007 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. Additionally, the lands are for the use and enjoyment of existing and future generations. Since passage of the state's Water Management Lands Trust Fund in 1981, the SFWMD and its acquisition partners have purchased 378,382 acres of environmentally sensitive lands (not counting 800,000 acres in the three Water Conservation Areas that were acquired prior to 1981). The program has direct management responsibility for 186,544 acres in 11 projects. For the 191,838 acres of non-District managed lands, agreements or leases have been entered into with other agencies, local governments or private contractors. Water resource projects, or those lands associated with the Comprehensive Everglades Restoration Plan (CERP) consisting largely of impacted agricultural lands, have added another 206,109 acres.

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. Also, the Land Stewardship Program includes activities to manage those properties that are acquired by the District for future CERP or other projects until such time as the land is needed for construction. Program activities include: developing and implementing land management plans, controlling invasive exotic plants, restoring natural fire regimes, restoring native communities, employing multiple-use practices, managing interim agricultural uses through reservations, lease agreements or similar agreements and opening lands for appropriate public use.

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

INTERRELATIONSHIP TO OTHER PROGRAMS

CERP

- Land Stewardship provides interim and long-term management of acquired lands dependent on construction scheduling

Kissimmee Watershed

- Land Stewardship provides interim and long-term management of acquired lands

Operations & Maintenance

- Land Stewardship provides 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**
2007	**2007**	**2007**		**2007**	**2007**
Stewardship Projects					
UPDATE AND PROVIDE NEW STEWARDSHIP MANAGEMENT PLANS	Kissimmee River Pools C&D Trail Ridge	Stewardship Management Plans update	4	Complete 100% of updated Management Plans by 4th Quarter	Staff Resources
ACRES TREATED FOR EXOTICS ON PUBLIC LANDS	32,000	Treat exotics on SFWMD owned properties (Target reduced from Strategic Plan based upon revised budget)	2	Treat 10,000 acres of exotics	$7,135,537
			4	Treat 10,000 acres of exotics	
ACRES OF PRESCRIBED FIRES	17,000	Prescribe burn SFWMD natural areas	1	Perform 2,550 acres of prescribed burns	
			2	Perform 5,950 acres of prescribed burns	
			3	Perform 5,950 acres of prescribed burns	
			4	Perform 2,550 acres of prescribed burns	
RECREATIONAL ACCESS IMPROVEMENTS	5 parking lots 1 boardwalk	District-wide (Target reduced from Strategic Plan based upon revised budget)	4	Construct three parking lots with amenities	Staff Resources

Land Stewardship					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Interim Management Projects					**$762,414**
TRANSFER INTERIM PROPERTIES TO DISTRICT PROJECT INITIATIVES	Ensure that the 4 interim projects, scheduled to be transferred, are ready for transfer to District Project Initiatives	FL Tierra, Running W, Tesora	1	Transfer property to C-44	
		J & H Grove (Berry Groves)	3	Transfer property to C-43	
		Woerner Sod	4	Transfer property to EAA	
		C-43 MG Groves	4	Transfer property to C-43	
Mitigation Projects					**$9,159,993**
LOXAHATCHEE MITIGATION BANK	Recover investment Generate revenue	Loxahatchee Mitigation Bank	4	Receive revenues towards recovery of SFWMD's costs ($2,871,311)	
CORKSCREW REGIONAL MITIGATION BANK	Generate revenue	Corkscrew Regional Mitigation Bank	4	First revenue disbursement towards initial investment ($200,000)	
Other Programmatic Efforts			All	On-going	**$15,205,224**
Program Total					**$32,263,168**

Modeling & Scientific Support Program

GOAL

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

PROGRAM COORDINATOR:

Linda Lindstrom

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, 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, thus requiring the continued funding to maintain continuity
- Continued functioning of the 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 Pollution Load Reduction Goals (PLRGs) and Total Maximum Daily Loads (TMDLs)
- Performs emergency monitoring during pulse releases from Lake Okeechobee to the St. Lucie and Caloosahatchee estuaries
- Provides Regional Simulation Model (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 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, Stormwater Treatment Area (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 (continued)

Kissimmee Watershed

- 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 Lake Okeechobee's interior and its in-flows and out-flows in support of the Lake Okeechobee Protection Plan (LOPP) 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

Modeling and Scientific Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Regional Modeling					
REGIONAL SIMULATION MODEL (RSM)	Add features to simulate current and future projects and operations	Complete management capability	1	Functional RSM for Miami-Dade sub-region and Basin Level Regional Coordination for Entire domain	$2,963,198
		Peer Review of Natural System RSM	3	Complete external peer review of NSRSM	
		Continue to apply subregional RSM's and NSRSM in projects	4	Complete implementation for selected priority areas (e.g. Miami-Dade, C-111)	
	Migrate RSM to replace 2x2 Model	Graphical User Interface (GUI) to assist with migration to RSM	1	Separate pre- and post processing toolbars for RSM implementation	
			3	Single RSM GUI with browser based tools including initial performance measure graphics	
		Start migration of RSM to replace 2x2 Model	2	Training provided to modelers and IMC staff on RSM implementation and selected applications	
	Enhance RSM water quality features	Enhance RSM water quality features	4	Ability to test/calibrate RSM water quality (phosphorus) in natural areas	

Modeling and Scientific Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
CAPABILITY MATURITY MODEL (CMM) (Tier II)	Implement CMM level 3 key process areas and their deliverables	Implement CMM Level 3 key process areas and their deliverables	4	Complete two of the level 3 key process areas (Organization process focus and Organization process definition)	$580,829
	Optimize modeling protocols	Optimize modeling protocols	3	Document process improvement changes for level 2 key process area processes and procedures	
REGIONAL MODELING	Finalize production version of Library of Models	Complete Production Version of Library of Models	3	Fully deployed web accessible library of models	$1,675,130
		Modeling Oversight and Administration	All	Program Support	
Water Quality Monitoring and Assessment					
WATER QUALITY MONITORING OPTIMIZATION	Finalize Implementation of Water Quality Monitoring Optimization Study Recommendations	Finalize implementation of water quality monitoring optimization study recommendations	2	Implementation Feasibility Plan for Optimization Recommendations	Internal Staff
			3	Applicable monitoring plans and scopes of work modified and associated contracts amended to reflect revised sampling schemes	
	Complete and Implement approved Water Quality Strategic Plan	Complete and implement Water Quality Strategic Plan	4	District's water quality-related activities aligned with and operating according to strategic plan with adaptive management provided by Environmental Monitoring Coordination Team, Management Action Team, and District Leadership Team	

Modeling and Scientific Support

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2007	2007	2007		2007	2007
MONITORING PROCESS IMPROVEMENTS AND TECHNICAL ENHANCEMENTS	Investigate feasibility of Real-time Water Quality Monitoring and Remote Analysis	Pilot investigation of real time monitoring and remote analysis technology in St. Lucie Estuary/Indian River Lagoon	1	Purchase Equipment used to determine nitrite, nitrate and reactive phosphorus	$120,000
			2	Conduct in-lab evaluation of equipment	
			3	Deploy equipment in the field	
			4	Evaluate monitoring data to determine instrument stability/maintenance requirements over time, validate comparability with laboratory results, obtain better understanding of temporal variations in nutrient concentrations, and assess overall efficacy of the technology to replace conventional monitoring	
		Remote Phosphorus Analyzer Feasibility Study in STAs and Lake Okeechobee Watershed	1	Purchase remote phosphorus analyzers	
			2	Conduct in-lab evaluation of equipment	
			3	Deploy equipment in the field	

Modeling and Scientific Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
MONITORING PROCESS IMPROVEMENTS AND TECHNICAL ENHANCEMENTS			4	Evaluate monitoring data to determine instrument stability/maintenance requirements over time, validate comparability with laboratory results, obtain better understanding of temporal variations in nutrient concentrations, and assess overall efficacy of the technology to replace conventional monitoring	$63,500
	Complete Everglades National Park Cooperative Agreement: Integrated sampling/analysis system for S332-D pump station and collection of WQ data for 10 autosampler sites	Integrated sampling/analysis system for S332-D pump station and collection of WQ data at 10 temporary sites	1	Design/fabrication of S332-D integrated sampling system; successful data collection from 10 sites	$250,000
			2	Complete full scale simulation study of integrated system; offsite assembly and calibration of equipment; and onsite installation; successful data collection from 10 sites	
			4	Complete final reports on results from integrated sampling/analysis system and data collection from 10 sites	

Modeling and Scientific Support

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2007	2007	2007		2007	2007
MONITORING PROCESS IMPROVEMENTS AND TECHNICAL ENHANCEMENTS	Complete Phase 3 of Environmental Monitoring Analysis and Planning System (EMAPS)	Phase 3 - Environmental Monitoring Analysis and Planning System (EMAPS)	1	Develop Statement of Work for EMAPS enhancements	
			2	Develop enhancements to integrate EMAPS with DBHYDRO (database)	
			3	Conduct integration testing	
			4	Develop Standard Operating Procedures, conduct training and outreach	
LABORATORY OPERATIONS	Commence implementation of approved Lab Operations Business Plan	Laboratory Facility Business Case	1	Conduct evaluation of lab facility alternatives	$492,512 (includes all lab ops)
			2	Conduct evaluation of current and proposed locations and develop plan	
			3	Propose FY08 budget for lab facility design	
ANNUALLY RECURRING ACTIVITIES	Producing the South Florida Environmental Report (SFER)	Production of South Florida Environmental Report (includes compliance reporting)	1	Completion of Draft 2007 Volumes I & II (Main Report) and Executive Summary	$320,000
			2	Completion of Final 2007 SFER, Volumes I & II (Main Report) and Executive Summary	
			4	Completion of Draft 2008 SFER, Volume I and Peer Review	

Modeling and Scientific Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
ANNUALLY RECURRING ACTIVITIES	Supporting the Everglades Technical Oversight Committee (TOC) and Settlement Agreement	Technical Support - Everglades Technical Oversight Committee (TOC)	All	Complete compliance updates and post 2 weeks prior to each quarterly TOC meeting	Internal Staff
				Provide data analysis in support of TOC agenda items	
				Conduct scientific investigations and syntheses as needed for TOC as requested	
	Coordinating management and stewardship of Enterprise Scientific Data	Enterprise Scientific Data Management	2	District data policy adopted and data management procedures in place for Biological Data Management	
			4	Data management procedures established and implemented for scientific activities	
	Supporting Office of Counsel during environmental litigation proceedings to facilitate restoration efforts	Technical Support - NPDES and Everglades Settlement Agreement Cases	All	Provide data analyses to support expert reports and investigations on legal issues. Provide expert opinion and guidance as requested to Office of Counsel in support of environmental cases	
	Conducting water quality monitoring in compliance with legal mandates and permits	Regional Water Quality Monitoring Network Operations	All	Monitoring and assessment activities are 100% in compliance with all applicable legal mandates and permits	3,760,213
		Monitoring Oversight and Administration	All	Program Support	$483,086
Other Programmatic Efforts			All	Program Support	**$5,455,387**
Program Total					**$16,163,855**

Operations & Maintenance Program

GOAL

To minimize damage from flooding, provide adequate regional water supply, protect and restore the environment by optimally operating and maintaining the primary flood control and water supply system

PROGRAM COORDINATOR:

Dan Thayer

Operations & Maintenance Program

OVERVIEW

The Operations and Maintenance Program consists of activities designed to effectively and efficiently manage the primary canals and associated water control structures in South Florida. This program manages South Florida's primary canal system as authorized by Ch. 373 of Florida Statutes and the U.S. Army Corps of Engineers (USACE). South Florida's primary canal system is made up of the Central and Southern Florida (C&SF) Project and the Big Cypress Basin. Major components of this program are operations and maintenance of water management infrastructure, flood mitigation, water supply and environmental enhancement.

Primary activities of this program include the operation and maintenance of more than 500 water control structures, more than 50 pump stations, the installation and maintenance of over 2,000 automated remote terminal units and over 25 weather stations. Other activities range from vegetation management to heavy equipment operation. These efforts are related to the 1,969 miles of canals and levees, of which 1,800 miles are in the C&SF Project, and 169 miles are in the Big Cypress Basin.

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

- O & M provides maintenance and operation of STA structures, pump stations, levees and canals

Lake Okeechobee

- O & M provides melaleuca/torpedo grass control within Lake Okeechobee
- Lake Okeechobee Water Supply and Environment regulation schedule impacts inflow/outflow structure operations

Operations & Maintenance Program

OVERVIEW (continued)

The Operations and Maintenance Program functions throughout the 16-county District area, and is responsible for hydrological data collection, flow determination, SCADA (remote) operated infrastructure and hydrological basin management. As well as, Stormwater Treatment Areas (STAs) operations and maintenance. The Engineering and Construction component of the program manages the design, construction, maintenance and refurbishment of the surface water management infrastructure. In recent years extremely active hurricane seasons have repeatedly brought heavy rains to South Florida. Flooding has been kept to a minimum through expert management of the water management system. Employees implement recovery activities following hurricanes or other natural disasters from the eight field stations located throughout the District and from headquarters in West Palm Beach.

INTERRELATIONSHIP TO OTHER PROGRAMS (continued)

CERP

- O & M provides operations and maintenance of Critical Restoration Projects and other CERP works

Kissimmee Watershed

- 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, Water Supply and Environment schedule refinements

Water Supply

- Considers water supply implications 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**
2007	**2007**	**2007**		**2007**	**2007**
Capital Projects					
Tiered Projects					
Capital Projects Awarded	57 projects awarded	Capital Program Hurricane	1	Continue canal/structure construction on C-11, C-14, C-18, C-20, C-23, C-24, C-25, C-39A, C-40, C-41, C-41A, C-51, C-1, C-102, C-103, C-111, C-111E, L-31E, L-31W, C-31N, L-12, L-63, S-5A, S-65D	$10,597,231
			3	All project to be completed by the end of the 3rd quarter	
		Communication and Control System	1	Begin hurricane hardening construction on North Spur Microwave and RACU replacement	$5,027,419
			4	Complete construction and RACU replacement	
		Pump Station Modification and Repairs	1	Begin construction on S-127, S-129, S-131, S-133, S-135, S-140 and S-4	$6,216,429
			2	Complete S-5A pump station design	
			3	Begin S-5A Procurement Process	
			4	Begin S-5A pump station construction. Complete Construction on S-127, S-129, S-131, S-140, and S-4.	

Operations & Maintenance					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Capital Projects Awarded	57 projects awarded	Structure Modification and Repair	1	Begin automation construction on S-127, S-135, S-57, S-59, S-60, S-61, S-62, S-63, S-63A, S-65, S-65A, S-65D & S-65E	$16,591,576
			3	Security Standards Upgrades complete	
			4	Continue construction on S-135, S-57, S-59, S-60, S-61, S-62, S-63, S-63A, S-65, S-65A, S-65D and S-65E	
		Kissimmee Field Station Tower	1	Procurement for construction services for new tower	$1,000,000
			2	Tower construction started	
			4	Tower construction complete	
		Canal/Levee Maintenance/Canal Conveyance	1	Start inspection of canals	$15,053,033
			4	Complete canal inspections	
		BCB Field Station Relocation	2	Complete land acquisition	$2,600,000
			3	Complete design and send out for bid	
			4	Begin construction	
		BCB Golden Gate Main Canal Weir #2	1	Construction in progress	$4,000,000
			4	Complete construction	
		BCB Golden Gate Main Canal #3 Relocation	1	Complete design and permit application	$500,000
			3	Receive permit and process contract bid	
			4	Start construction	

Operations & Maintenance					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Capital Projects Awarded	57 projects awarded	NAVD 88 Datum Conversion	1	Update Multi-Year Project Plan	$2,654,273
				Plan and participate in multi-organizational outreach effort on Vertical Datum Upgrades	
				Develop prioritized list of top 250 required surveys	
				Establish or update information technology service contracts	
			2	Plan and participate in a statewide survey and datum upgrade review	
				Complete 175 field surveys fiscal year to date	
				Survey Data Entry System detail design complete	
			3	Publish 75% Project Review Report	
				Survey Data Entry System built and in test mode	
				I-web for Program is operational	
				Publish report on hard copy documentation upgrade requirements	

Operations & Maintenance					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Capital Projects Awarded	57 projects awarded	NAVD 88 Datum Conversion	4	Update impacted database list, Conduct field surveys	
				Complete 300 field surveys fiscal year to date	
				Survey Data Entry System is Operational	
				Vertical Datum Conversion Application (VDCA) detail design complete	
				Develop training materials for Survey Data Entry System	
Processes					
Operations	19 million acre-feet of water moved annually	Structure Operations	4	Acre feet of water moved (Approx. 19M)	$13,229,658
Number of Pump Station Engines and Gate Structure Overhauls	22 Pump Station and Gate Overhauls	Structure / Pump Station Maintenance & Refurbishment	4	Complete 22 pump station and gate structure overhauls. Maintain 50 pump stations and 500 structures	$16,255,826
Acres of Levees and Canal Banks Maintained / Cycles Completed	51,422 Acres/4 cycles	Canal/Levee Maintenance	4	51,422 Acres of levee and canal banks maintained; 4 cycles completed	$14,964,732
Aquatics / Exotics	60,000 acres of vegetation treated annually	Exotic / Aquatic Plant Control	1	Vegetation Management to maintain access of District Right-of-Way and maintenance of canal channel areas for water movement	$16,798,034
			1	15,000 acres of vegetation treated	
			2	10,000 acres of vegetation treated	
			3	15,000 acres of vegetation treated	
			4	20,000 acres of vegetation treated	

Operations & Maintenance					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Electronic Communications Site Installation / Maintenance	104 (New Sites) / 1367 (Maintained Sites)	Electronics / Communications and Control	1	Loggernet Components - Upgrade 25 field monitoring sites to Telvent compatible	$13,419,102
			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	
			1	Successfully manage 35 contracts	
			1	Complete 35 vertical surveys	
			2	Process 375 station days historical backlog	
			2	Complete 35 vertical surveys	
			3	Complete 35 vertical surveys	
			4	Installation of 104 Electronic Communication Sites (26 per quarter)	
			4	Decrease response time of data acquisition systems maintenance to 72 hour turnaround	
			4	Complete 35 vertical surveys	

Operations & Maintenance					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Electronic Communications Site Installation / Maintenance	104 (New Sites) / 1367 (Maintained Sites)	Electronics / Communications and Control	1	Complete 6 legally mandated data requests/reports and 5 ad hoc requests	
			2	Complete 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	Complete 4 legally mandated data requests/reports and 5 ad hoc requests	
			1	Rapid Response Streamgauging Team activities to complete operations criteria	
			1	Perform quality assurance/quality control (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	
			4	Perform QA/QC on Selected 208 Data Sites	
Right of Way Management Permits Issued	330 ROW Permits	Right-of-Way Management	1	Issue 82 Permits	$1,799,883
			2	Issue 82 Permits	
			3	Issue 82 Permits	
			4	Issue 82 Permits	

Operations & Maintenance					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Contamination Assessment and Remediation Fuel Tank Placards obtained	52 Contamination Assessment and Remediation Fuel Tank Placards Obtained	Contamination Assessment and Remediation - Water Control Structures	1	Annual leak detection certifications for 2 storage tank systems	$192,071
			2	Annual leak detection for 8 storage tank systems	
			1	Complete 2 State air general permits (S127, S4)	
			3	Annual leak detection certifications for 25 storage tank systems	
			3	Complete placards for 52 storage tank systems	
			3	Complete 7 annual local air permits (S331, S332D, S332B, G420, G422, S25B, & S26B)	
			All	Average 6-9 fuel samples per quarter for analysis	
			4	Annual leak detection certifications for 7 storage tank systems	
Heavy/Light Equipment / Preventative Maintenance	352 Preventive Maintenance Activities on Heavy Equipment / 1,466 PMs on Light Equipment	Fleet Purchase / Lease Vehicles	2	Complete 25% of Capital Lease purchase	
			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**
2007	**2007**	**2007**		**2007**	**2007**
Heavy/Light Equipment / Preventative Maintenance	352 Preventive Maintenance Activities on Heavy Equipment/1,466 PMs on Light Equipment	Equipment & Maintenance	1	Completion of 36 PMs on Heavy Equipment; completion of 42 PMs on Light Equipment on vehicles outside of O&M	$2,633,286
			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	
		General Maintenance	All	Provide facility general maintenance tasks	$2,311,457
Other Programmatic Efforts			All	Project Support	**$28,680,719**
Program Total					**$174,524,729**

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

Regulation Program

OVERVIEW

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

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

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**
2007	**2007**	**2007**		**2007**	**2007**
Tiered Project					
E-PERMITTING AND ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	Complete Water Use, and Works of the District systems	Complete Water Use, and Works of the District systems	1	Deliver Water Use and Works of the District (WOD) eSubmittal system	$596,920
			2	Deliver eCompliance system for all permit types	
			3	ePermitting Project Closeout	
		Convert microfiche of permit information to electronic Storage for Palm Beach, Martin, St. Lucie, Lee and Collier county permits (approximately 200,000 frames for the 5 counties)	1	Execute Contract	$250,000
			2	Convert 67,000 Frames	
			3	Convert 67,000 Frames	
			4	Convert 67,000 Frames	
Environmental Resource Permitting Processes					
CONTINUE REVIEW OF ERP APPLICATIONS	Environmental Resource Permit review and compliance inspections	Review new permit applications	1	Complete the review of an average of 575 permit applications per quarter	$6,926,890
			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	

Regulation

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2007	2007	2007		2007	2007
CONTINUE REVIEW OF ERP APPLICATIONS	Environmental Resource Permit review and compliance inspections	Perform compliance inspections and take enforcement actions when necessary	1	Complete an average of 2,125 compliance ground/office investigations and 1,160 aerial inspections per quarter	$2,705,816
			2	Complete an average of 2,125 compliance ground/office investigations and 1,160 aerial inspections per quarter	
			3	Complete an average of 2,125 compliance ground/office investigations and 1,160 aerial inspections per quarter	
			4	Complete an average of 2,125 compliance ground/office investigations and 1,160 aerial inspections per quarter	
CONSTRUCTION CERTIFICATION AND CONVERSION	Keep current with new certifications and reduce backlog by 10% per year	Complete current construction certification and reduce backlog	1	Complete 90% of current certifications and reduce backlog by 10% by year end	$1,190,559
			2		
			3		
			4		
ENVIRONMENTAL RESOURCE PERMIT DELEGATION	Audit review of delegated programs	Provide training, oversight, and feedback on partial delegation to Miami-Dade and Collier Counties	1	Finalize Rule Adoption and Implement Delegation	$10,000
			2	Provide training to County	
			3	Review progress with County	
			4	Coordinate with County on any Delegation Concerns and provide assessment memo	

Regulation					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
SOUTHWEST FLORIDA WATER QUALITY BASIN RULE	Rule Adoption and Implementation	Obtain Authorization and Implement Southwest Florida Water Quality Basin Rule	1	Seek authorization from Governing Board (GB) to publish notice of rulemaking	$100,000
			2	Request GB adoption of rule to be effective by Qtr 3	
			3	Implement rule and training of staff and public	
			4	Monitor rule implementation and training of public	
Water Use Permitting Processes					
IMPLEMENT WATER USE BASIN RENEWALS	Dade/Monroe Basin, Palm Beach County Basin, Lake Okeechobee Basin	Implement Water Use Renewals for Dade/Monroe Basin, Palm Beach County Basin, Lake Okeechobee Basin	1	Initiate the review of approximately 127 Dade/Monroe basin irrigation renewal applications	$1,183,095
			2	Initiate the review of approximately 322 Palm Beach County basin irrigation renewal applications	
			3	Initiate the review of approximately 207 Lake Okeechobee basin irrigation renewal applications	
			4	Continue the review of basin irrigation basin renewal applications	

Regulation					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
CONTINUE REVIEW OF WATER USE PERMIT APPLICATIONS	Water Use Permit review and compliance inspections	Review new permit applications	1	Complete the review of an average of 475 permit applications	$2,792,159
			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	$1,570,589
			2		
			3		
			4		
Other Programmatic Efforts			All	Project Support	**$827,460**
Program Total					**$18,153,488**

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

2007 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. Development of alternative water supplies and water conservation are encouraged through a combination of strategies, including regulatory and financial incentives. Two grant programs are available for these efforts: the Water Savings Incentive Program (WaterSIP) and the Alternative Water Supply Funding Program.

The Supply-Side Management Plan is developed and implemented to allocate water from Lake Okeechobee during droughts. Computer modeling is used when appropriate to evaluate the effectiveness of proposed solutions in meeting projected human demands and environmental requirements. Environmental targets are developed for major ecosystems by the Coastal Watersheds and other programs, which are incorporated into planning and permitting efforts.

KEY ASSUMPTIONS

- Governing Board strategic priority: Meet the current and future demands of water users and the environment
- Modeling support will be available to coincide with Water Supply Plan update requirements
- Identification of future Lower East Coast and Lower West Coast water resource and water supply development projects will occur in FY07 as part of plan updates

INTERRELATIONSHIP TO OTHER PROGRAMS

Coastal Watersheds

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

Kissimmee Watershed

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

Water Supply Program

OVERVIEW (continued)

Minimum Flows and Levels (MFLs) and initial reservations for natural systems help ensure the sustainability of water resources. If minimum targets cannot be met, recovery plans are developed. Initial reservations prevent the allocation of water needed to protect fish and wildlife. Water Use Permitting (see Regulation Program) is a powerful tool used to implement Water Supply Plans, MFLs and initial reservations. The Water Supply Program provides strong support to the Lake Okeechobee Program regarding revisions of the lake's regulation schedule and implementation of the Lake Okeechobee and Estuary Recovery (LOER) Plan. The Water Supply Program also coordinates with local government comprehensive planning efforts, creating a linkage between land use and water supply planning.

INTERRELATIONSHIP TO OTHER PROGRAMS (continued)

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

- 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**
2007	**2007**	**2007**		**2007**	**2007**
Planning					
PLANNING	Update list of projects in Water Supply Plans	Kissimmee Water Supply Plan	1	Complete plan update	$49,767
			2	Implement plan, including technical assistance to local government	
			3	Implement plan, including technical assistance to local government	
			4	Implement plan, including technical assistance to local government	
		Lower West Coast Water Supply Plan	1	Implement plan, including technical assistance to local government	
			2	Conduct process to add new projects to updated plan; implement plan, including technical assistance to local government	
			3	Implement plan, including technical assistance to local government	
			4	Implement plan, including technical assistance to local government	
		Lower East Coast Water Supply Plan	1	Complete plan update	$157,770
			2	Implement plan, including technical assistance to local government	
			3	Implement plan, including technical assistance to local government	
			4	Implement plan, including technical assistance to local government	

Water Supply					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Planning (continued)					
PLANNING	Update list of projects in Water Supply Plans	Upper East Coast Water Supply Plan	1	Implement plan, including technical assistance to local government	$10,000
			2	Conduct process to add new projects to updated plan; implement plan, including technical assistance to local government	
			3	Implement plan, including technical assistance to local government	
			4	Implement plan, including technical assistance to local government	
	Develop Water Supply Reports	Five-Year Water Resource Development Work Program	1	Submit FY07 draft work program to South Florida Environmental Report	
			2	Submit Work Program to be included in South Florida Environmental Report to the Florida Legislature	
			4	Initiate FY08 draft work program for South Florida Environmental Report	
	Provide comments on local Comprehensive Plan amendments	Comprehensive Plans, Evaluation and Appraisal Reports (EARs), DRI's and Ch. 298 District plan updates	1	Review and comment on documents	
			2	Review and comment on documents	
			3	Review and comment on documents	
			4	Review and comment on documents	

Water Supply					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Resource Evaluation					
RESOURCE EVALUATION	Conduct peer review of East Central Florida and Lower West Coast Floridan Models	Subregional Model Application	1	Begin incorporation of UEC area (Phase II) into Phase I LEC Floridan Model. Begin Peer Review of ECF Transient Model	$240,000
			2	Complete Peer Review of ECF Transient Model	
			3	Complete draft UEC/LEC Floridan Model	
			4	Complete Final Phase II UEC/LEC Floridan Model	
		Districtwide subregional model application	1	Begin Modflow Wetlands and Diversion package updates	$150,000
			2	Begin Doppler radar data update	
			3	Continue update processes	
			4	Complete Modflow Wetlands and diversion package updates and complete Doppler radar data update	
	Data collection to support water supply plans	Regional ground water monitoring programs to address water supply information needs and drought management teams	1	Execute annual USGS ground water monitoring contract	$1,008,606
			2	Transfer of information to database; wells and recorders maintained	
			3	Transfer of information to database; wells and recorders maintained	
			4	Annual data books published, quarterly database transfer successful, wells and recorders maintained	

Water Supply					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Resource Evaluation (continued)					
RESOURCE EVALUATION	Data collection to support water supply plans	Ground water assessments and model support (USGS coop studies)	1	Quarterly reports submitted and contractor selected	$293,757
			2	Quarterly reports submitted and three wells installed	
			3	Quarterly reports submitted and three APT tests completed	
			4	Quarterly reports submitted	
	Conduct improvements to databases	Upgrade DBHYDRO browser	1	LWC UIC Well Inventory; Revise hydrostratigraphic framework for East Coast Floridan model; Assess potential of ground water resources as a water supply with drilling and testing program	$145,000
			2	Phase I Graphical Interface to Hydrogeologic Database	
			3	Complete Population of AWS data from 2006	
			4	Upgrade DBHYDRO browser for improved access to hydrogeologic data	

Water Supply					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Minimum Flows and Levels Projects					
MINIMUM FLOWS AND LEVELS & INITIAL WATER RESERVATIONS	Establish MFLs for 3 water bodies	Florida Bay MFL	1	Adopt Rule	$35,000
			2	Implement Rule	
			3	Implement Rule	
			4	Implement Rule	
		Biscayne Bay MFL	1	Conduct Scientific Peer Review	$85,000
			2	Conduct Rule Development Workshops	
			3	Adopt Rule	
			4	Implement Rule	
		Loxahatchee River Tributaries MFL (2007)	1	Complete Draft document; conduct scientific peer review	$40,000
			2	Revise document as necessary	
			3	Conduct Rule Development Workshops	
			4	Adopt Rule	
	Establish initial reservations for 2 water bodies	Loxahatchee River Reservation	1	Complete Draft document; conduct scientific peer review	
			2	Revise document as necessary	
			3	Conduct Rule Development Workshops	
			4	Adopt Rule	
		Other Initial Reservations	1	Complete Internal Analysis	$194,589
			2	Develop Technical Document	
			3	Hold rule development workshops	
			4	Adopt Rule	

Water Supply					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Other Rulemaking Projects					
OTHER RULEMAKING	Adopt Rules: Regional System Water Availability	Regional System Water Availability	1	Hold workshops with stakeholders	
			2	Hold workshops with stakeholders	
			3	Hold workshops with stakeholders	
			4	Publish notice of rule making	
	Adopt Rules: Supply side Management	Lake Okeechobee water shortage management rules	1	Finalize Plan and hold workshops	
			2	Adopt Rule	
	Adopt Rules: Water Conservation	Water Conservation Rulemaking	1	Hold rule development workshops	
			2	Request Rule making authority from GB	
			3	Adopt Rule	
			4	Implement rule in coordination with Conserve Florida Web based Program Guide	
	Adopt Rules: Other Regional Rulemaking	G160 & G161 Project Reservations	1	Develop Criteria	
			2	Draft Rule	
			3	Hold Workshops	
			4	Adopt Rule	

Water Supply					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Implementation Projects					
ALTERNATIVE WATER SUPPLY DEVELOPMENT	Manage contracts and provide funding for Alternative Water Supply Projects; Coordinate with Water Supply Plan process and Develop priorities for the following year	Alternative Water Supply funding pursuant to SB444 (for FY07)	1	Initiate contract management and reporting for FY07 and process Final invoices for FY06	$41,355,910
			2	Continue contract management and reporting	
			3	Continue contract management; process April Invoices and conduct FY08 AWS workshops	
			4	Process August Invoices; solicit and review proposals for FY08 and obtain Governing Board approval for recommended list	
	Complete FY2005 (Pre SB444) Contracts	Alternative Water Supply Grant Program Pre- FY06	1	Continue contract management; 14 projects completed in FY07	
			2	Continue contract management; 14 projects completed in FY07	
			3	Continue contract management; 14 projects completed in FY07	
			4	Continue contract management; 14 projects completed in FY07	
		Manage FY2006 AWS District match funding not allocated	All	Implement Projects when designated	$745,005
		Miami Dade AWS Board Designated Reserve	All	Implement Projects when designated	$5,000,000

Water Supply					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Implementation Projects (continued)					
WATER CONSERVATION	Provide funding for local water savings programs	Water Savings Incentive Program (Water SIP) Contract Management - FY07	1	Initiate Contract Management for FY07 projects-final invoices due 8-14-2007 and develop FY08 Application	$533,218
			2	Hold workshops, market program, receive proposals	
			3	Selection Committee scores proposals, meets and ranks projects	
			4	Recommendations to GB for approval and budgeting FY08, send/receive executed contracts	
		Mobile Irrigation Laboratories Comprehensive Contract/FDACS & Regional Purchase Orders	1	Execute annual contract for FY07. Receive/review 10 MIL quarterly reports. Develop/distribute quarterly MIL Newsletter. (New lab in St. Lucie County coming online in November 2006)	$602,925
			2	Receive/review 11 MIL quarterly reports. Develop/distribute quarterly MIL Newsletter	
			3	Receive/review 11 MIL quarterly reports. Develop/distribute quarterly MIL Newsletter	
			4	Receive/review 11 MIL quarterly reports. Develop/distribute quarterly MIL Newsletter. Board approval of FY08 contracts	

Water Supply					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Implementation Projects (continued)					
WATER CONSERVATION		Miami - Dade Service Center	All	Coordinate events	$151,030
		Florida Keys Service Center	All	Coordinate events	$20,961
		Broward County Service Center	All	Coordinate events	$137,598
		Orlando Service Center	All	Coordinate meetings	$61,415
		Lower West Coast Service Center	All	Coordinate events	$140,897
		Okeechobee Service Center	All	Coordinate events	$47,211
		Palm Beach County Service Center	All	Manage agreements with local governments	$103,200
		Martin / St. Lucie Service Center	All	Manage agreements with local governments	$485,379
WATER RESOURCE DEVELOPMENT	Implement Key Water Resource Development projects	North Palm Beach G-161 et al. PC-15 Culvert to provide additional flow to Loxahatchee	1	Complete G-161. Prepare PC-15 construction specifications and obtain permit	$250,000
			2	Award contract and issue NTP	
			3	Complete construction	
			4	Install telemetry and develop operations protocol	
		Hillsboro ASR	1	Continued construction	$800,000
			2	Complete construction	
			3	Begin operational testing	
			4	Continued operational testing	

Water Supply					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Implementation Projects (continued)					
WATER RESOURCE DEVELOPMENT	Implement Key Water Resource Development projects	Taylor Creek Cooperative Agreement	1	Participate in workshops and review documents developed by St. Johns River WMD	$500,000
			2	Participate in workshops and review documents developed by St. Johns River WMD	
			3	Participate in workshops and review documents developed by St. Johns River WMD	
			4	Participate in workshops and review documents developed by St. Johns River WMD	
		Palm Beach County Satellite Reuse Facility	1	Review results of satellite treatment pilot and feasibility study and determine feasibility of full scale facility. If feasible, initiate development of interlocal agreement with Palm Beach county Utilities for design	$175,000
			2	Finalize Interlocal Agreement; consultant initiates design	
			3	Consultant continues design	
			4	Consultant finalizes design	

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
Water Supply					
2007	**2007**	**2007**		**2007**	**2007**
WATER RESOURCE DEVELOPMENT	Implement Key Water Resource Development projects	City of Plantation Pilot Project	1	Review and approve pilot plant design; review and approve operational plans	$200,000
			2	Review and approve Pilot Plant installation and Start-up Report; Review O&M Manual	
			3	Conduct bi-weekly progress meetings on operational testing & monitoring	
			4	Review and approve project completion and demobilization reports	
Other Projects					
REGIONAL WATER ISSUES	Review milestones in Miami-Dade agreement and provide feedback on long term alternative work plan	Miami-Dade Water and Sewer Short Term Agreement	1	Manage & Oversee compliance with tasks in short term agreement	
			2	Manage & Oversee compliance with tasks in short term agreement	
			3	Review & provide revisions to long range water supply plan	
			4	Review CUP information response & provide staff recommendation	
	Conduct interagency planning with SJRWMD and SWFWMD for Central Florida	Interagency Planning (SFWMD, SWFWMD & SJRWMD)	1	Continue to develop work plan	
			2	Coordinate with SJRWMD and SWFWMD on implementation of workplan	
			3	Coordinate with SJRWMD and SWFWMD on implementation of workplan	
			4	Coordinate with SJRWMD and SWFWMD on implementation of workplan	

Water Supply					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
REGIONAL WATER ISSUES		CERP Coordination	1	Provide input on Project Reservations	
			2	Provide input on Project Reservations	
			3	Provide input on Project Reservations	
			4	Provide input on Project Reservations	
Other Projects (continued)					
REGIONAL WATER ISSUES		Lower East Coast Sub Regional Utility Projects	1	Organize meetings with utilities to identify potential projects	
			2	Support utilities in development of preliminary feasibility analyses	
			3	Support utilities in development of preliminary feasibility analyses	
			4	Support utilities in development potential demonstration projects or additional feasibility analyses	
		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	
		Participation with Operations Team and coordination of operational issues	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	

Water Supply					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Other Projects (continued)					
		Lake Worth Drainage District Pump Replacement - C51	1	Select contractor; install pumps and initiate data collection	
			2	Continue data collection, initiate data processing and streamgauging	
			3	Continue data collection, data processing and initiate data analysis	
			4	Complete final analysis and project report	
		Port St. Lucie Westport Waste Water Treatment Plant - Reuse complete installation of reuse main	3	Construction to resume in May 2007	$300,000
			4	Project completed in September 2007	
		Other Water Supply Projects:	1	Manage agreements with local governments	$10,042,235
		Mainland Water Reclamation	2		
		Florida Keys	3		
			4		
		Lake Region Water Treatment Plant	1	Develop SOW with County	$4,000,000
			2	Governing Board approval of contract with county	
Other Program Costs			All	On-going	**$561,413**
Personnel Costs			All	On-going	**$7,164,644**
Program Total					**$75,787,530**

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 resources, information technology, policy, outreach and safety expertise within consistent, reliable, streamlined processes

PROGRAM COORDINATOR:

Alex Perez

2007 WORK PLAN

Mission Support Program

OVERVIEW

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

KEY ASSUMPTIONS

- Governing Board priority: Retain and recruit a high-quality workforce
- 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**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Tiered Projects					
HUMAN RESOURCES	Support SAP implementation through "go-live"	Resource support for HR Phases I and II; training support for Phases I and II	1	Establish and implement training schedule in preparation for go-live	$228,998
			2	Resource and training support for Phase I go-live	
			3	Resource and training support for Phase II go-live	
			4	Continued resource support through July 2007	
	Other Projects				**$3,141,056**
	Review cycles for job profiles	Complete all job profiles per work plan	1	Complete job profiles (100%)	$500,000
			2	Complete job alignment and market analysis (100%)	
			4	Reevaluate and review job profile cycle and make adjustments as needed	Budget for market analysis implementation
	Implement Managerial/Supervisory curriculum	Begin the process of developing a Managerial/ Supervisory Development Training program	1	Design and develop	See Annual Training Plan Budget
			3	Implement pilot	
			4	Evaluate and plan for next implementation phase	

Mission Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Activities					**$3,111,056**
HUMAN RESOURCES	Employee Committee Annual Project Plan	Implement employee committee activities per established schedule of events	4	Implement planned schedule (100%)	$30,000
	Implement retention / recruitment / diversity / career development strategies	Implement approved initiatives in conjunction with Budget and Benefits Divisions; implement pilot succession planning program; evaluate leadership training program	1	Implement Government Board approved recruitment/ retention strategies; identify group for the succession planning pilot; obtain and review leadership training evaluation report	$500,000
			2	Implement succession planning pilot; communicate leadership evaluation results to leadership team	
			3	Implement leadership evaluation communication plan	
			4	Evaluate succession planning pilot and plan next implementation phase	
	Annual training plan and schedule update	Develop and implement the District-wide annual training plan and schedule	4	Implement training plan per schedule, meeting established goals and date 100%	$1,200,000
	HR Solutions Annual Report	Complete the HR Solutions annual report consisting of year-end Facts and Figures, FY 2007 accomplishments and 2008 priorities	1,3	Compile data and report quarterly (Facts & Figures)	$41,900
			4	Summarize data into annual report and disseminate by Q1 of FY 2008	

Mission Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Tiered Projects					
INFORMATION TECHNOLOGY	Complete common GIS system for water resources information that can support Modeling, Operations, and Research functions (ArcHydro)	Arc Hydro Enterprise Implementation Project	1	Governance process operational. Resources procured.	$799,000
			2	On-going Arc Hydro database population	
			3	On-going Arc Hydro database population	
			4	On-going Arc Hydro database population	
		SFWMD Portal Development Project - Establishes a comprehensive web-based Portal environment for SFWMD internet and intranet presences	1	Complete 50% migration of the internet (Xweb) into portal	$555,246
			2	Complete 100% migration of the internet (Xweb) into portal	
	Other Projects				**$8,600,543**
	Technology storage/backup systems review	Complete data storage enhancements	1	Migrate data to new storage infrastructure. Implement reporting software	$250,000
			2	Implement Data Archiving Solution	
		Implement Disaster Recovery Plan	1	Remote site selection, procurement and preparation	$1,475,000
			2	Hardware procurement and Installation	
			3	Plan implementation, recovery test	
			4	Plan maintenance	

Mission Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Tiered Projects					
BUSINESS SUPPORT	Complete implementation of HR SAP software and provide support for financials, procurement, and operations and maintenance	Configure and test HR software	2	"Go-Live" with HR and payroll	$14,466,023
		Train all HR employees and end users	3	"Go-Live" with eRecruitment and training	
		Core Competency Center Certification	3	"Go-Live" with HR Business Warehouse	
		CAFR Reports	4	Obtain Core Competency Center Certification	
			4	Change the way charges are posted in SAP to allow greater flexibility and the optimal HR/ Finance Solution	
		Implement the SAP Solution Center	2	Establish a group for the support of the SAP production system and for the implementation of new SAP functionality	
	Other Projects				
	Improve building maintenance levels of service	Implement Capital Improvements to District facilities	2	Migrate Emergency Operations Center and Building Management System to Master Control System	$6,359,735
			3	Finalize EOC and FOC A/C Compressor Replacement and 20 ton Liebert for Computer Room	
			4	Finalize Headquarters parking lot renovations	

Mission Support

Strategic Plan Category	Strategic Plan - Deliverables and Milestones	Annual Work Plan - Projects	Quarter	Annual Work Plan - Success Indicator	Annual Budget
2007	2007	2007		2007	2007
BUSINESS SUPPORT	Develop program for State Certifications in Procurement	Identify Certification Requirements; Identify existing personnel qualifications; Obtain minimum levels for consideration; identify class dates; enroll in program; schedule and attend classes; submit for certification	1	Complete Identification of requirements and staff qualifications	$3,890,310
			2	Obtain minimum qualifications; schedule classes	
			3	Continue providing classes	
			4	Submit for certifications	
		Upgrade Electronic Procurement actions	1	Develop the program	
			2	Update the boilerplate and forms	
			3	Migrate into Portal Environment	
			4	Integrate with SAP	
	Business Cycle	Complete strategic plan, annual work plan, annual budget and quarterly reports.	1	Update 10-yr revenue forecast	
			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	
	Update South Florida Environmental Report - Volume II	Complete update of the South Florida Environmental Report - Volume II	1	Executive Summary text prepared and approved	Included with SFER Volume I in the Modeling & Scientific Support Program
			2	Chapters, appendices and database complete; all products sent to printers	
			3	Final SFER delivered to Florida Governor/Legislature/Priority List and posted on web site	
	Debt issuance for Acceler8	Initiate processing for Certificates of Participation issuance #2	3	Issue Certificates of Participation #2 for Acceler8 projects	

Mission Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
BUSINESS SUPPORT	Submit Annual financial Report - Comprehensive Annual Financial Report (CAFR)	Completion of CAFR	1	Complete by statutory deadline	$135,000
			2	Receive unqualified opinion	
			3	Receive GFOA certificate	
	Implement retirement and health insurance enhancements	Retirement enhancement	2	Increase employer partial match of employee deferred compensation contribution	
		Health insurance enhancement	2	Explore options for enhancing health insurance benefits for retirees	
Other Projects					**$3,313,281**
PUBLIC INFORMATION	Fulfill Public involvement requirements for Acceler8	Conduct Public Meetings at Basis of Design Report (BODR) and design phase for each A8 project. Hold Construction Symposiums and Business Outreach events. Improve and Maintain Acceler8 Web-site	1	Conduct on average four public meetings, place eight advertisements in local news papers. Improve A8 Web-site	$269,000
			2	Conduct on average four public meetings, place eight advertisements in local news papers. Maintain A8 Web-site	
			3	Conduct on average four public meetings, place eight advertisements in local news papers. Maintain A8 Web-site	
			4	Conduct on average four public meetings, place eight advertisements in local news papers. Maintain A8 Web-site	

Mission Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
PUBLIC INFORMATION	Provide Informational Material on District Activities	Coordinate project milestone events; Produce publications, presentations, educational matter, displays, news releases; Update web-site; Provide internal communications	1	Hold project milestone events in accordance with construction schedules. Produce weekly "State of the System." Produce quarterly "Water Matters" newspaper insert. Produce other publications, presentations, educational matter, displays, news releases and web updates pertinent to current issues on a proactive basis. Provide weekly and monthly updates to employees	$629,000
			2	Hold project milestone events in accordance with construction schedules. Produce weekly "State of the System." Produce quarterly "Water Matters" newspaper insert. Produce other publications, presentations, educational matter, displays, news releases and web updates pertinent to current issues on a proactive basis. Provide weekly and monthly updates to employees	

Mission Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
PUBLIC INFORMATION	Provide Informational Material on District Activities	Coordinate project milestone events; Produce publications, presentations, educational matter, displays, news releases; Update web-site; Provide internal communications	3	Hold project milestone events in accordance with construction schedules. Produce weekly "State of the System." Produce quarterly "Water Matters" newspaper insert. Produce other publications, presentations, educational matter, displays, news releases and web updates pertinent to current issues on a proactive basis. Provide weekly and monthly updates to employees	
			4	Hold project milestone events in accordance with construction schedules. Produce weekly "State of the System." Produce quarterly "Water Matters" newspaper insert. Produce other publications, presentations, educational matter, displays, news releases and web updates pertinent to current issues on a proactive basis. Provide weekly and monthly updates to employees	

Mission Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
PUBLIC INFORMATION	Implement Public Information and Education Plan and Improve Customer Communication Plan	Produce A8, LOER and Local Government e-newsletters: Develop community newspaper articles; Update and expand Speakers' Bureau presentations; Develop briefing packets; Coordinate crisis management teams	1	Produce weekly community newspaper articles; Produce monthly A8 and LOER e-newsletters. Produce quarterly Local Government e-newsletters. Update and expand Speakers' Bureau presentations; Develop issue specific briefing packets; Coordinate crisis management teams as needed	$120,000
			2	Produce weekly community newspaper articles; Produce monthly A8 and LOER e-newsletters. Produce quarterly Local Government e-newsletters. Update and expand Speakers' Bureau presentations; Develop issue specific briefing packets; Coordinate crisis management teams as needed	

Mission Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
PUBLIC INFORMATION	Implement Public Information and Education Plan and Improve Customer Communication Plan	Produce A8, LOER and Local Government e-newsletters: Develop community newspaper articles; Update and expand Speakers' Bureau presentations; Develop briefing packets; Coordinate crisis management teams	3	Produce weekly community newspaper articles; Produce monthly A8 and LOER e-newsletters. Produce quarterly Local Government e-newsletters. Update and expand Speakers' Bureau presentations; Develop issue specific briefing packets; Coordinate crisis management teams as needed	
			4	Produce weekly community newspaper articles; Produce monthly A8 and LOER e-newsletters. Produce quarterly Local Government e-newsletters. Update and expand Speakers' Bureau presentations; Develop issue specific briefing packets; Coordinate crisis management teams as needed	

Mission Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
Other Projects					
SERVICE CENTER	Continue implementation of the "full service" model for all Service center locations	Complete review of staffing needs and develop staffing strategy concurrent with Annual Work Plan and Budget development. Presentation of the Service centers "full service" staffing needs analysis	2	Develop staffing needs concurrent with Budget development and Table of Organization (TO) update process	$221,000
			3	Update staffing strategy supporting the implementation of the Service Centers "full service" model	
	Refine budgeting procedure to ensure full integration with programmatic strategies; update region specific communication plans	Work with Program Coordinators to identify needs for communication services with local governments, communities, and partners	2	Draft Communication Work Plans and associated budgets for each service center	$221,000
		Complete review of communication needs and finalize plans and budgets	3	Finalize Communication Work Plans and associated budgets for each service center	$221,000
Other Projects					
SECURITY AND EMERGENCY PLANNING	Annual Emergency Management & Security Plan	Develop Pandemic Flu Operations Plan pursuant to Florida Health Dept Director	1	Complete Pandemic Flu Plan	
			2	Educate Employees on Pandemic Flu Plan	
		Complete Security Plan pursuant to Criminal Background check statute	1	Submit procedures to DLT, MAT, MDT for approvals	
			2	Adoption by Governing Board	
			3	Communicate procedures to employees	
			4	Implement Security Plan	
			4	Employees Complete IS200 course	
			4	Complete resource typing	

Mission Support					
Strategic Plan Category	**Strategic Plan - Deliverables and Milestones**	**Annual Work Plan - Projects**	**Quarter**	**Annual Work Plan - Success Indicator**	**Annual Budget**
2007	**2007**	**2007**		**2007**	**2007**
SECURITY AND EMERGENCY PLANNING	Preventative maintenance replacement of intrusion security system	Conduct maintenance at the Clewiston FS and Kissimmee FS	2	Complete preventive maintenance at Clewiston FS	
			4	Complete preventive maintenance at Kissimmee FS	
Projects					
PROJECT MANAGEMENT	Initiate Earned Value reporting for Tier 1 projects	Finalize necessary Earned Value (EV) Templates	1	Complete Earned Value (EV) templates for Tier 1 projects	
		Training Tiered Project Managers	2	Complete Earned Value (EV) training for Tier 1 project managers	
		Tier 1 Projects begin reporting EV quarterly	4	100% of Tier 1 projects reporting EV	
	Initiate Project Management process for Tier 4 projects	Initiate FY2008	All	Initiate in FY08	
	Project Management Enhancement and Training	FY08 Provide Project Management training to Tier 4 PM's	All	Initiate in FY08	
Other Programmatic Efforts				Includes Office of Counsel, Inspector General, Fleet, Administrative Support and Reserves	**$75,210,406**
Personnel			All		**$10,672,959**
Program Total					**$136,191,513**