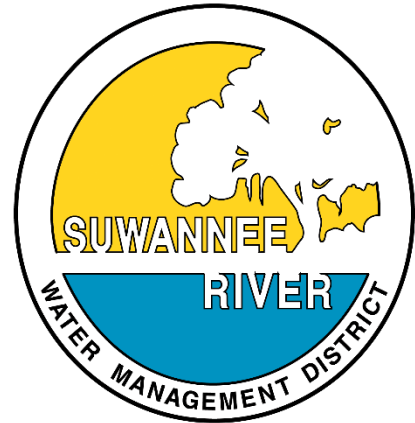


2017 ANNUAL WORK PLAN



INTRODUCTION

INTRODUCTION

The Suwannee River Water Management District (District), in accordance with section 373.036(2)(e)(4), Florida Statutes (F.S.), submits an annual strategic plan and annual work plan report in lieu of the District Water Management Plan. The annual work plan describes implementation of the strategic plan for the previous fiscal year.

The strategic priorities and goals set by the strategic plan evaluated in this report, covering fiscal year 2016-2017 (FY 2017), are provided below. This report will describe District efforts over the past fiscal year to achieve these goals.

Flood Protection

- Reduce and mitigate the risk of flooding for District communities
- Protect life and property from flooding through public education and research

Natural Systems

- Establish minimum flows and minimum levels and improve water quality of priority springs and water bodies
- Acquire and manage District lands to preserve and protect exceptional water resource values and related natural systems

Water Quality

- Reduce nitrate levels in Outstanding Florida Springs to assist in compliance with the state's numeric nutrient criteria.
- Improve and protect water quality of the District's priority water bodies, assisting in improving the region's economy
- Assist in identifying and analyzing trends in water quality for surface water bodies throughout the District

Water Supply

- Implement multi-district water supply planning and complementary regulatory practices
- Work with all partners to increase water conservation efforts across the District
- Environmental data collection and dissemination

Mission Support

- Maintain and increase the level of skill and expertise among District staff and leadership
- Maintain a balanced District budget for existing and future needs
- Ensure the safety of District employees, properties and facilities through repairs and preventative maintenance
- Reduce risks in management of data and maintain institutional knowledge
- Strengthen stakeholder relationships and District partnerships

Flood Protection

Flood Protection

HARNESSING PEAK FLOWS OF WATER TO PROTECT OUR COMMUNITIES AND AUGMENT OUR AQUIFER

The District works with multiple cooperators including the FDOT, FDEM, local governments, and landowners to implement regional and local flood protection and flood control projects. Such projects assist local governments to manage, maintain, or expand stormwater infrastructure to better capture runoff, increase stormwater storage, and reduce peak discharge rates.

In addition to flood control projects, the District provides information to the public to reduce and mitigate flood risks. The District partners with FEMA to update floodplain maps to help the public make informed decisions that reduce risk to life and property. Further, the District is the primary source of current flooding information for other agencies and the public, including real-time river levels and rainfall amounts.

Through the Environmental Resource Permitting (ERP) Program, the District ensures that development does not result in flooding. Permit reviews are performed to prevent net loss of the 100-year floodplain and increases in flood levels. Permit evaluations also consider specific storm design conditions and any associated impacts to upstream and downstream properties.

GOAL ONE

REDUCE AND MITIGATE THE RISK OF FLOODING FOR DISTRICT COMMUNITIES

STRATEGIES

1. In conjunction with local entities, identify areas through the FEMA discovery process as under significant risk of flooding and offer cost-share on flood abatement projects through the District's Regional Initiative Valuing Environmental Resources (RIVER) program, as funding is available.
2. Partner with local governments and the state to design multipurpose projects that reduce flooding, while increasing natural or augmented recharge to the aquifer, including identifying existing drainage wells within the Northern Highlands physiographic region for rehabilitation or replacement.
3. Continue to assist in mitigating flood impacts by purchasing floodplain properties, when fiscally appropriate, and with a focus on simultaneously achieving additional core missions.
4. To better maximize and quantify the benefits of restoration projects, establish a unified, comprehensive plan for monitoring, operating, and maintaining hydrologic restoration projects throughout Lafayette and Dixie counties, as well as request an updated FEMA model of flooding in the that area.
5. Address persistent and large-scale flooding issues in Bradford County by partnering with FEMA to revise flood plain maps for Bradford County and assist the USACE in developing a comprehensive flood management project list for the Santa Fe Basin area of Bradford County. In addition, partner with SJRWMD, Chemours Company, Bradford County and others to complete the design of, identify funding opportunities for, and begin construction of a regional surface water management system in eastern Bradford County.

GOAL TWO

PROTECT LIFE AND PROERTY FROM FLOODING THROUGH PUBLIC EDUCATION AND RESEARCH

STRATEGIES

1. Improve permittees' knowledge of and compliance with District regulations protecting natural surface water functions by designating a specific employee to serve as the Compliance Assistance and Enforcement Officer.

Flood Protection

2. Improve regional knowledge of the purpose of surface water and flood control regulations by providing training to consultants on an annual basis and hosting a regional seminar on a bi-annual basis.
3. Continue education efforts to inform the public of the District's adoption of the North American Vertical Datum of 1988 to ensure the public can properly utilize the District's river level and flooding information.
4. Assist local governments in better predicting changes in storm surge, due to changes in land use and sea level, by partnering with FEMA and research institutes to gather updated information about the District's coastal surface hydrology.
5. Strengthen existing relationships with the Southeast River Forecast Center, National Weather Service, and United States Geological Survey to improve existing flood forecast and warning monitoring network and develop interactive riverine inundation mapping.

SUCCESS INDICATORS AND MILESTONES FOR FLOOD CONTROL

The District will measure progress towards the completion of individual tasks contained within the aforementioned goals and strategies by tracking the completion of the planning, funding, construction, or implementation phases of the tasks. In addition, success will be measured by the percentage of riverine floodplain under protection; whether the District's cost-share programs have funded at least one flood control project each year; funding opportunities identified for the Bradford County surface water management projects; the acres of hydrologic restoration implemented and maintained, as well as the associated recharge benefits; and the number of compliance cases addressed and trainings provided.

- *There are 2.1 million acres within the 100-year floodplain in the District. The District currently has 10% (219,615 acres) of the total acreage under ownership or conservation easement.*
- *As of December 2017, 292.2 riverine miles contain a MFL. Tributaries of major rivers not mentioned in the rule were not included in the total mileage.*
- *The District has initiated agreements with five local entities for flood abatement projects in Bradford, Dixie, Jefferson, Madison and Suwannee counties.*
- *The District is working with Bradford County and City of Starke officials to identify projects throughout the county that would reduce natural resource and property loss due to flooding. Additionally, the USACE has visited Bradford County with the District and agrees the county's flooding issues merit consideration for flood control assistance (Section 205, Flood Control Act of 1948, as amended).*
- *The Division of Resource Management has designated Warren Zwanka as the CAEO.*
- *Resource Management has found bi-annual training sessions to be unproductive and often not reaching their intended audience. The District will hold consultant meetings ahead of upcoming rule changes in the future, the next being in the first quarter 2018 ahead of FEMA map rule adoption.*
- *The District continues use of its Current River and Lake Levels web page to maintain flood warning awareness. This page was operated and updated heavily throughout Hurricane Irma. The webpage received just under 20,000 hits from September 13-15. That is a nine fold increase from the same time period one month prior.*
- *The District has increased it's utilization of social media to communicate water level and flood-related information on a routine basis, as well as in times of high-water incidences.*
- *In cooperation with National Weather Service, the District is implementing three new forecast points on the Upper Santa Fe River for improved flood forecasting and warning which were identified during*

Flood Protection

Hurricane Irma.

- *191 Environmental Resource Permits were issued in 2017, 140 of those were within the 100-year floodplain.*
- *New FEMA flood risk maps were completed for Madison, Suwannee, Levy and Lafayette counties.*
- *Flood protection was restored on almost 2,000 acres in 2017 with 1,638 acres of forested and herbaceous wetlands being rehydrated in the Middle Suwannee River and Springs Restoration and Aquifer Recharge Project and an additional 292 acres in conservation easements as part of the Edwards Bottomlands, Steffen, Mooneyhan properties.*
- *The District provided flood protection improvements for 87 residences and 10 commercial buildings, as well as sewage overflow protection for 870 residences and two commercial buildings and a Class V drainage well.*

Natural Systems

MAINTAINING THE ECOSYSTEM SERVICES PROVIDED BY THE NATURAL RESOURCES OF THE DISTRICT

District projects, regulations, and land acquisition and management activities protect and restore the overall health of the ecological system. As discussed above, hydrologic restoration projects in the district re-establish and improve natural systems such as wetlands, floodplains, native ecological communities, and aquifer recharge areas, which provide valuable water resource functions, including water quality treatment, water supply, flood water conveyance and attenuation, fish and wildlife habitat, and recreation.

Through land acquisition, the District protects wetlands, floodplains, lakes, rivers, estuaries and related resources. Land management strategies include prescribed fire to restore and enhance habitat and natural communities; and, where appropriate, the promotion of sustainable forestry activities. Environmental Resource Permit evaluations consider avoidance and minimization of impacts to wetlands and other natural systems. Additionally, the permit review addresses erosion and sedimentation control measures and BMPs, thereby protecting wetlands, Outstanding Florida Waters, and improving water quality to receiving water bodies.

The District establishes Minimum Flows and Minimum Levels (MFLs) for priority rivers, springs, and lakes to ensure there is an adequate supply of water to support natural systems. MFLs are established to prevent significant harm to the water resources and ecology of an area resulting from water withdrawals permitted by the District. MFLs define how much water levels and/or flows may change and still prevent significant harm.

GOAL ONE

ESTABLISH MINIMUM FLOWS AND MINIMUM LEVELS AND IMPROVE WATER QUALITY OF PRIORITY SPRINGS AND WATER BODIES

STRATEGIES

1. Establish MFLs for all Outstanding Florida Springs and priority water bodies and reassess adopted MFLs on a timely basis to protect the District's unique and irreplaceable resources.
1. Expeditiously implement conservation and water resource development projects to recover and support spring flows and water quality standards for Outstanding Florida Springs and additional springs designated as priority water bodies. Specifically, develop and implement 20 million gallons per day (mgd) of conservation and water resource development projects, within the existing water resource caution area, to benefit the Ichetucknee and Lower Santa Fe Rivers over the next five years, as funding is available.
2. Partner with the FDEP and the FDACS, as well as other local, state, and federal partners to implement water quality projects for the restoration of priority water bodies.
3. Leverage District cost-share funding to assist with meeting water quality goals.
4. Identify short and long-term monitoring needs, and implement data collection, to ensure MFL rules, Water Supply Plans, and Water Use Permit decisions and re-evaluations meet sustainable water quantity goals for people and nature.

GOAL TWO

ACQUIRE AND MANAGE DISTRICT LANDS TO PRESERVE AND PROTECT EXCEPTIONAL WATER RESOURCE VALUES AND RELATED NATURAL SYSTEMS

STRATEGIES

1. Manage District lands to achieve the highest natural resource value possible, leading the region in quality of public lands, while still generating sustainable revenue streams from the properties.

Natural Systems

2. Maximize the water resource values of District-owned property by identifying opportunities to restore hydrologic function on current properties; and by analyzing the ability of all future acquisitions to contribute to the District's missions to protect and enhance the area's water quantity and quality, aquifer recharge, and flood protection.
3. Surplus District lands that are not needed for conservation or water resource development projects, investing revenue back into the District's natural systems programs.
4. Identify and foster partnerships to assist in acquiring and managing lands that preserve and restore Outstanding Florida Springs, priority water bodies, natural systems, and provide flood protection.
5. Develop land conservation programs that assist in preserving the unique connections between the area's economy and natural resources, while achieving the District's core missions.

SUCCESS INDICATORS AND MILESTONES FOR NATURAL SYSTEMS

The District will measure progress towards the completion of individual tasks contained within the aforementioned goals and strategies by tracking the completion of the planning, funding, construction, or implementation phases of the tasks. In addition, success will be measured by the completion of MFLs for all Outstanding Florida Springs by July 1, 2017, and all priority springs by 2017; the time it takes to re-evaluate MFLs per the District schedule; and the quantity of water (mgd) achieved from conservation and water resource development projects under contract with the District. The success of the District's land acquisition and management goals and strategies will be determined by the number of acres acquired and disposed of; the number of acres acquired by the District that enhance aquifer recharge or flood protection; the number of acres of restored hydrology; and the number of acres of prescribed fire and invasive plant treatment.

- *The District conveyed 151.0 acres +/- of surplus lands to the Town of Greenville, 100.22 acres +/- of surplus lands to the Town of Horseshoe Beach, and 147.0 acres +/- to the Dixie County School Board. Also, the District approved the conveyance of 10.63 acres +/- of surplus lands to Suwannee County.*
- *MFLs were set on all Outstanding Florida Springs by July 1, 2017. The District continues to work on developing MFLs for its priority springs.*
- *The District is working to create a schedule and procedures for MFL re-evaluation. Reassessment of Madison Blue Spring (the District's first MFL) and the Lower Santa Fe and Ichetucknee Rivers are in process.*
- *Almost 20 tons per acre of sediment was reduced through hydrological wetlands restoration projects throughout the District.*
- *In 2017, the District's Ag Cost-Share Program conserved 4.8 mgd of groundwater between three programs – Irrigation System Retrofits and Controllers, Soil Moisture Probes, and Dairy Wastewater System Upgrades.*
- *1,638 acres of forested and herbaceous wetlands were rehydrated in the Middle Suwannee River and Springs Restoration and Aquifer Recharge Project. Including an additional 292 acres in conservation easements as part of the Edwards Bottomlands, Steffen, Mooneyhan properties.*
- *In FY 16-17, 5,683 acres of District lands were managed by prescribed fire, 13,700 acres are expected to be burned in FY 17-18. Restoration activities were performed on 9,200 acres throughout the District in FY 16-17 including timber thinning, roller chopping, prescribed burning, and herbicide application. Additionally, 860 acres were treated for invasive plant management.*
- *The acquisition of Rock Bluff Springs (169 +/- acres, in Gilchrist County) is a partnership with the Florida Department of Environmental through a SPRINGS grant which will provide for springs protection and restoration, water quality and flood protection. Additionally, the District will be partnering with the*

Natural Systems

Gilchrist County Sheriff's Office to provide law enforcement and with the Alachua Conservation Trust to manage the Rock Bluff Springs tract.

- *The acquisition of Ware Forest is a facilitated partnership with Tall Timbers Land Conservancy that will provide for springs protection and restoration.*

Water Quality

PRESERVING AND RESTORING THE FOUNDATION OF NORTH FLORIDA'S ECONOMY

Water quality refers to the chemical, physical, and biological characteristics of water. Data shows persistent elevated nutrient levels, primarily nitrate, in rivers and springs throughout the District. Nitrate, in some instances, is the limiting nutrient that can cause imbalances in the ecosystem and impact the health of springs, rivers, and estuaries. Increased nutrient loads not only adversely impact the ecological health of rivers and springs but also the health of Gulf estuaries downstream.

The FDEP has established a Total Maximum Daily Load (TMDL) for the Lower and Middle Suwannee and Santa Fe Rivers of 0.35mg/L of nitrate as nitrogen (N). To meet this target, nitrate loads from non-point pollution sources need to be reduced anywhere from 30-90 percent on the Suwannee River and associated springs, and 35 percent on the Santa Fe River. To assist the FDEP in achieving these targets, the District partners with state agencies, local governments, land owners, and other stakeholders to implement projects to reduce nutrient loading, including implementing agricultural BMPs, stormwater treatment, and erosion control and bank restoration. The District actively monitors nitrate concentrations throughout the District in both groundwater and surface water.

GOAL ONE

REDUCE NITRATE LEVELS IN OUTSTANDING FLORIDA SPRINGS TO ASSIST IN COMPLIANCE WITH THE STATE'S NUMERIC NUTRIENT CRITERIA STANDARD

STRATEGIES

1. Implement pilot projects in key springsheds that reduce nitrate levels beyond those achieved by full implementation of BMPs for non-point sources of pollution.
2. Encourage the development of new technologies that can achieve significant reduction in nutrients on any scale.
3. Establish programs to coordinate all areas of the District's work, and its partners' efforts, to leverage water quality improvements that protect key natural resources, such as Outstanding Florida Springs.

GOAL TWO

IMPROVE AND PROTECT WATER QUALITY OF THE DISTRICT'S PRIORITY WATER BODIES, ASSISTING IN IMPROVING THE REGION'S ECONOMY

STRATEGIES

1. Assist the FDEP in implementing existing and new Basin Management Action Plans by coordinating cost-share programs to provide for the timely adoption of BMPs, including precision agriculture.
2. Identify and address areas where water quality is limiting economic growth and develop plans to address those impacts.

GOAL THREE

ASSIST IN IDENTIFYING AND ANALYZING TRENDS IN WATER QUALITY FOR SURFACE WATER BODIES THROUGHOUT THE DISTRICT

STRATEGIES

1. Complete revised Surface Water Improvement and Management (SWIM) plans to assess and guide project development for all water bodies within the District and update the SWIM plans five years after they are complete.

Water Quality

2. Manage the continuous and periodic collection of environmental data in a targeted fashion to assist partners with identifying emerging challenges and water quality trends for key resources.
3. Publish an annual water quality report for the District's website.

SUCCESS INDICATORS AND MILESTONES FOR WATER QUALITY

The District will measure progress towards the completion of individual tasks contained within the aforementioned goals and strategies by tracking the completion of the planning, funding, construction, or implementation phases of the tasks. In addition, success will be measured by the percentage of Outstanding Florida Springs that meet the state numeric nutrient criteria; the percentage of enrollment for the FDACS BMPs program; and the pounds of nitrate reduced by projects receiving District cost-share.

- *The updated Suwannee and Coastal SWIM plans were adopted by the District's Governing Board in December 2017.*
- *The District worked with FDEP to develop language for the Suwannee BMAP which is scheduled to be adopted in early 2018 and outlines a 400,000-pound reduction in nitrate loading needed to achieve 0.35 goal.*
- *Five of the 14 Outstanding Florida Springs meet the requirements for state numeric nutrient criteria based on current available data - Poe, Columbia, Treehouse, Ichetucknee Springs Group and Wacissa Springs group.*
- *In 2017, the District's Ag Cost-Share Program conserved 307,355 pounds of Nitrogen between two programs - Fertigation Equipment and Dairy Wastewater System Upgrades*
- *Currently, 555,720 acres within the District are enrolled in the FDACS BMP program. An additional 1,500 acres have signed a Notice of Intent to participate.*

OAWP BMP Program Enrollment with the SRWMD		
Commodity/BMP Manual	Enrolled Acres	# NOIs
Dairy Operations	8,502	13
Nurseries	1,191	22
Poultry Operations	171	4
Specialty Fruit & Nut	2,328	23
Citrus	18	3
Cow/Calf	229,913	514
Equine	226	5
Sod	1,646	6
Vegetables & Agronomic Crops	311,725	909
Grand Total	555,720	1,499

- *In 2017, the District introduced the Precision Ag cost-share program with covers 49,072 acres within the District, removing an estimated 1,223,800 pounds of nitrogen applied.*
- *Sustainable Suwannee is a \$5 million pilot program still in the planning phases which will assist producers in converting practices into less nutrient intensive land uses in the Ichetucknee, Fanning and Convict springsheds areas.*

Water Quality

- *A total of 78,300 pounds of nutrient loading was reduced in 2017 for RIVER and non-agricultural cost share projects.*
- *The District is working to identify new technologies for water quality improvements. The District implemented the FDOT Water Quality Pilot Project to investigate the benefits of biosorption activated media (BAM) material on water quality for stormwater runoff. Project construction is complete and sampling is underway.*
- *The District has reinvigorated the Suwannee River Partnership in 2017 which works to overcome water quality challenges in the Suwannee River Valley by pooling resources with sister agencies who have similar goals for water quality throughout the District.*

Water Supply

ENSURING A SUSTAINABLE SUPPLY OF WATER FOR PEOPLE AND THE ENVIRONMENT

The District is responsible for managing water resources to ensure there is an adequate supply to satisfy all existing and projected reasonable and beneficial uses while sustaining water resources and protecting natural systems. In the District, over 90 percent of the water supply demands are met with fresh groundwater, virtually all from the Upper Floridan aquifer system. This region's ability to continue to grow and develop is therefore dependent on sustainably managing a growing demand for groundwater. Coordinated water-use permitting, water resource planning, and water resource development projects are key to protecting and managing fresh groundwater supply.

Resource planning efforts include water supply assessments and regional water supply planning. Every five years, the District evaluates current and future water supply needs and water supplies within the District. Water supply assessments help determine whether water supplies will be adequate to satisfy projected demands. Recognizing that water supplies are constrained by demands both within and outside of District boundaries, the District, along with the FDEP and SJRWMD, formed the North Florida Regional Water Supply Partnership (Partnership). The Partnership developed a joint regional water supply plan, the North Florida Regional Water Supply Plan, which established fresh groundwater alone cannot supply the projected increase in demand over the 20-year planning horizon.

The regulation and monitoring of water use within the District is a critical part of managing the resource. Water Use Permits protect water resources, ensuring proposed uses are reasonable and beneficial, within the public interest, and do not adversely impact existing legal uses. To ensure proposed uses are reasonable and beneficial, the permit application review includes, among other things, an analysis to prevent environmental harm and ensure consistency with established MFLs

GOAL ONE

IMPLEMENT MULTI-DISTRICT WATER SUPPLY PLANNING AND COMPLIMENTARY REGULATORY PRACTICES

STRATEGIES

1. Update the Joint Regional Water Supply Plan with the SJRWMD no later than 2022.
2. Coordinate with FDEP to ensure that regulatory efforts between water management districts adequately reflect cross-boundary challenges identified within water supply planning efforts.
3. Ensure the District's five-year Water Supply Assessments are collaboratively driven and clearly communicate resource constraints as well as opportunities for water resource development.

GOAL TWO

WORK WITH ALL PARTNERS TO INCREASE WATER CONSERVATION EFFORTS ACROSS THE DISTRICT

STRATEGIES

1. Lead the state in the implementation of agricultural water conservation through targeted cost-share and education efforts.
2. Assist communities in increasing the beneficial reuse of water, achieving the beneficial reuse of 50 percent of wastewater within the District in five years, tripling reuse within the District.
3. Educate the public about the importance of water conservation by assisting in developing a conservation ethic that instills in the public a sense of their stake in the sustainability of the region's water resources.

GOAL THREE

ENVIRONMENTAL DATA COLLECTION AND DISSEMINATION

Water Supply

STRATEGIES

1. Monitor 100 percent of eligible agricultural Water Use Permits within six months, and monitor all agricultural use of water from eight-inch or greater diameter wells within five years.
2. Complete the establishment of a comprehensive groundwater monitoring network to support the water supply planning efforts of the District within two years.
3. Publish water flow information, including annual trends, on all Outstanding Florida Springs in an easy-to-digest online format.

SUCCESS INDICATORS AND MILESTONES FOR WATER SUPPLY

The District will measure progress towards the completion of individual tasks contained within the aforementioned goals and strategies by tracking the completion of the planning, funding, construction, or implementation phases of the tasks. In addition, success will be measured by the amount of estimated water supply demand that can be met with projects identified in District water supply plans; the year-to-year percentage of impact of groundwater use within the District on the aquifer.

- *The District continues ongoing water conservation education and public outreach to local communities and stakeholders through online education, presentations, civic engagement, tours and demonstrations.*
- *The District continues to work through the North Florida Regional Water Supply Partnership with FDEP and other water management districts on regional concerns.*
- *FDEP, at the request of the District's Governing Board, agreed to adopt the Upper and Middle Suwannee river and priority spring MFLs. The MFL is currently under review.*
- *In, 2017 the District's Ag Cost-Share Program conserved 2.8 MGD of groundwater within the North Florida Regional Water Supply Planning Region.*
- *Based on the North Florida Regional Water Supply Plan, which was adopted in 2017, from the base year of 2010 to 2035 average year water demand is projected to increase by 71 mgd from 229 to 300. Between 29 and 32 MGD of the projected increase of 71 MGD in demand could be met by conservation across all use types (45%). Additional projects are being identified to make up the difference.*
- *As of December 2017, the District is monitoring 99% of eligible agricultural Water Use Permits either by manual or automated monitoring, which makes up 54% of total agricultural water use allocations in the District (194.4 MGD/~360 MGD).*
- *For RIVER and non-agricultural cost share SPRINGS projects, the District made water supply improvements saving 10,066 MGD in WUCA, Santa Fe BMAP area for 1849 customers.*

MISSION SUPPORT

MISSION SUPPORT

CREATING A CULTURE OF EXCELLENCE, EFFICIENCY AND PASSION FOR THE REGION'S RESOURCES

Investing in and empowering District employees is critical to achieving the goals set out in this strategic plan. As the smallest water management district, District employees often wear multiple hats and one employee performs the job functions of two or three employees. Engaging employees, providing development opportunities, and leadership support will ensure staff has the tools and guidance to achieve District goals. Operational efficiency is also an important focus so employees and District operations can be as effective as possible.

GOAL ONE

MAINTAIN AND INCREASE THE LEVEL OF SKILL AND EXPERTISE AMONG DISTRICT STAFF AND LEADERSHIP

STRATEGY

- Ensure District staff remain subject-matter experts in their fields and have the ability to become nationally recognized for their area of work by creating a leadership development program and professional development opportunities. In addition, leverage and reinforce the current expertise of staff by creating opportunities for cross training of employees between program areas and identify and celebrate employee inter-personal and professional achievements

GOAL TWO

MAINTAIN A BALANCED DISTRICT BUDGET FOR EXISTING AND FUTURE NEEDS

STRATEGY

- Continue to develop budgets that focus on the protection of groundwater supply through water conservation and water resource development projects, while containing less than a five percent administrative overhead. In addition, identify priority recurring needs that are not currently being funded with recurring revenue and develop a plan to sustain those needs.

GOAL THREE

ENSURE THE SAFETY OF DISTRICT EMPLOYEES, PROPERTIES AND FACILITIES THROUGH REPAIRS AND PREVENTATIVE MAINTENANCE

STRATEGY

- Improve the safety of employees by developing a preventative maintenance program for District facilities and properties as well as conduct workplace safety assessments of occupied facilities.

GOAL FOUR

REDUCE RISKS IN MANAGEMENT OF DATA AND MAINTAIN INSTITUTIONAL KNOWLEDGE

STRATEGIES

1. Improve the utilization and management of data by implementing a District-wide electronic document and project management system, as well as implement corresponding policies and procedures to institutionalize and augment the use of the system.
2. Improve the retention of institutional staff knowledge by developing a new employee orientation training and mentoring program that disseminates the knowledgebase of senior employees.

GOAL FIVE

MISSION SUPPORT

STRENGTHEN STAKEHOLDER RELATIONSHIPS AND DISTRICT PARTNERSHIPS

STRATEGIES

1. Reinvigorate the Suwannee River Partnership and establish new advisory committees within the partnership to allow a forum for productive dialogue among all District partners, including environmental non-profits, agricultural producers, local governments, and research organizations.
2. Create a unified grant application and cost-share assistance program within the District to simplify the project development and funding application process for local governments.
3. Develop an organized and recurring set of tours and educational events to share technical information developed by the District and its partners.

SUCCESS INDICATORS AND MILESTONES FOR MISSION SUPPORT:

The District will measure progress towards the completion of individual tasks contained within the above goals and strategies by tracking the completion of the planning, funding, construction, or implementation phases of the tasks. In addition, success will be measured by the number of professional certifications, graduate degrees, and leaderships positions within professional organizations held by its staff; the District's administrative overhead; the percentage of the District's budget utilized for projects that benefit water quality and water quantity; the percentage of the District's budget that is recurring but not funded with recurring revenues; the percentage of facility repairs identified in the last 10-year facility inspection report that have been addressed; and the number of educational activities and Suwannee River Partnership meetings held in the last year.

- *District staff hold over 35 different professional certifications, five associates degrees, 20 undergraduate degrees, 19 graduate degrees and two doctoral degrees.*
- *While training has always been a part of the District's culture, an official training program with emphasis of leadership, communication and conflict management development has been created for staff and executive leadership. The goal of the program is to allow team members to think critically and innovatively on how best to solve our natural resource challenges while better communicating and serving stakeholders.*
- *The District updated its tuition reimbursement and professional certification policies to encourage employee participation and professional development. Four employees utilized the tuition reimbursement program in 2017 and four staff hold leadership positions within professional organizations.*
- *District leadership has adopted a culture of succession and knowledge transfer for retiring employees in mission critical and leadership positions. New hires are being brought on early to overlap and shadow work processes for a seamless transition.*
- *The District's administrative overhead for Fiscal Year 2016-17 was 8.1%. The FY 2017-2018 Amended Budget administrative overhead is approximately 2.0%.*
- *Based on the Fiscal Year 2017-18 Amended Budget, approximately 77% of the budget is spent on water quality, water supply and natural systems projects.*
- *Assuming appropriations and timber remain recurring, 2.34% of the District's budget is funded by non-recurring dollars within the District fund balance.*
- *Almost 20%, or three of the 16 items, identified on the most recent 10-year facility inspection report have been completed. For 2018, 75% or 12 of the 16 items listed on the 10-year facility inspection report will be completed.*

MISSION SUPPORT

- *The District is updating facilities to meet ADA compliance, repairing interior structures and exterior roofing, installing safety flood lighting, and improving air quality with duct cleaning.*
- *The District has created “Safety Centers” in the main office areas, breakroom and vehicles which provide safety items and contact information in the event of an emergency. Vehicles include first aid kits and emergency road side kits in the event of an accident.*
- *The District recently added Active Shooter training to its safety training program and continues to host annual safety training including Defensive Driving, Harassment and Workplace Safety, and CPR/First Aid.*
- *The District reinvigorated the Suwannee River Partnership by setting up environmental and agricultural advisory groups and hosting listening sessions with each to discuss major issues affecting the District’s natural resources. Additionally, the Steering Committee has been brought together to rewrite the Articles of Organization, mission and vision and create a new strategic plan. A total of six SRP meetings were held in 2017.*
- *District staff participated in a number of educational outreach activities including tours, speaking engagements, project showcases, demonstrations, school activities, and festivals.*
- *In response to Hurricane Irma, the District has updated its Continuity of Operations Plan (COOP) to better respond to stakeholder needs and ensure employee safety.*