

2014 Report to District Landowners

Robert M. Brown, Executive Director
January 7, 2015



January 9 & 10 Rainfall Event



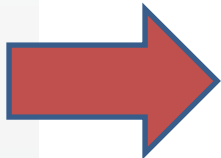
“Top 3” South Florida Weather Stories of 2014

#3 Quiet Hurricane Season for South Florida

- No tropical systems affected South Florida in 2014
- 9th year in a row with no hurricane impacts

#2 Naples Flood of August 4th

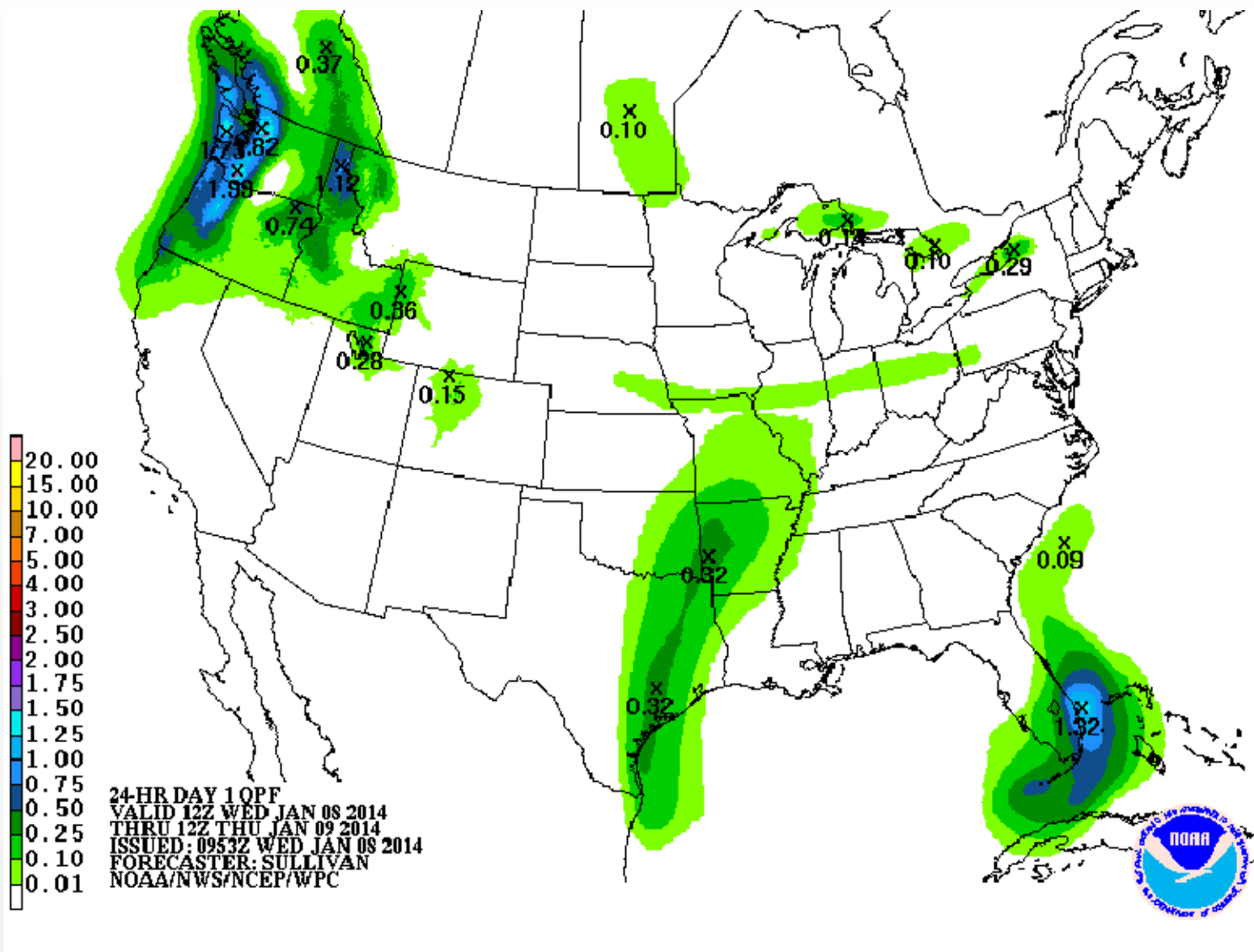
- 6-7 inches of rain in only a few hours. Four inches fell in just one hour!
- Many streets closed in city of Naples due to severe flooding. Water entered several businesses. Damages estimated at \$40,000.



#1 Historic Palm Beach Flood of January 9-10

- 10-20 inches of rain in less than 6 hours, with maximum of 22.21” in Boynton Beach/Hypoluxo area east of I-95. 15 inches of rain fell in just 3 hours across this area!
- Two people died from flood waters in Delray Beach. Approximately 200 homes had water intrusion. Estimated \$500,000 in damage.

January 9 & 10 Rainfall Event Forecast



January 9 & 10 Rainfall Event



Data Resolution

15min

Start Time

01 09 2014

22 45 EST

End Time

01 10 2014

02 15 EST

GET DATA

District

County ON

Basin ON

District ON

Rain Area OFF

Raingages OFF

Pixels

Pixel ID/Rain

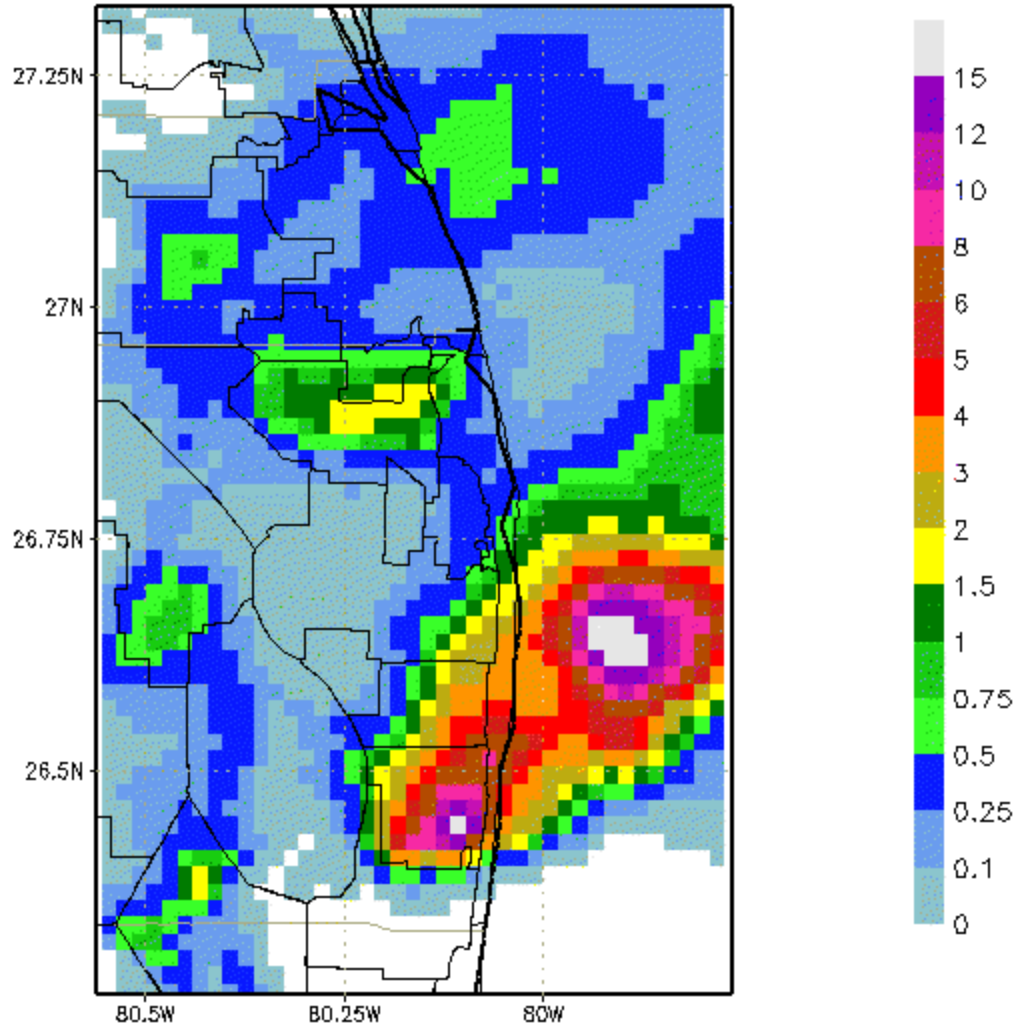
Tall Box

Print

QUIT

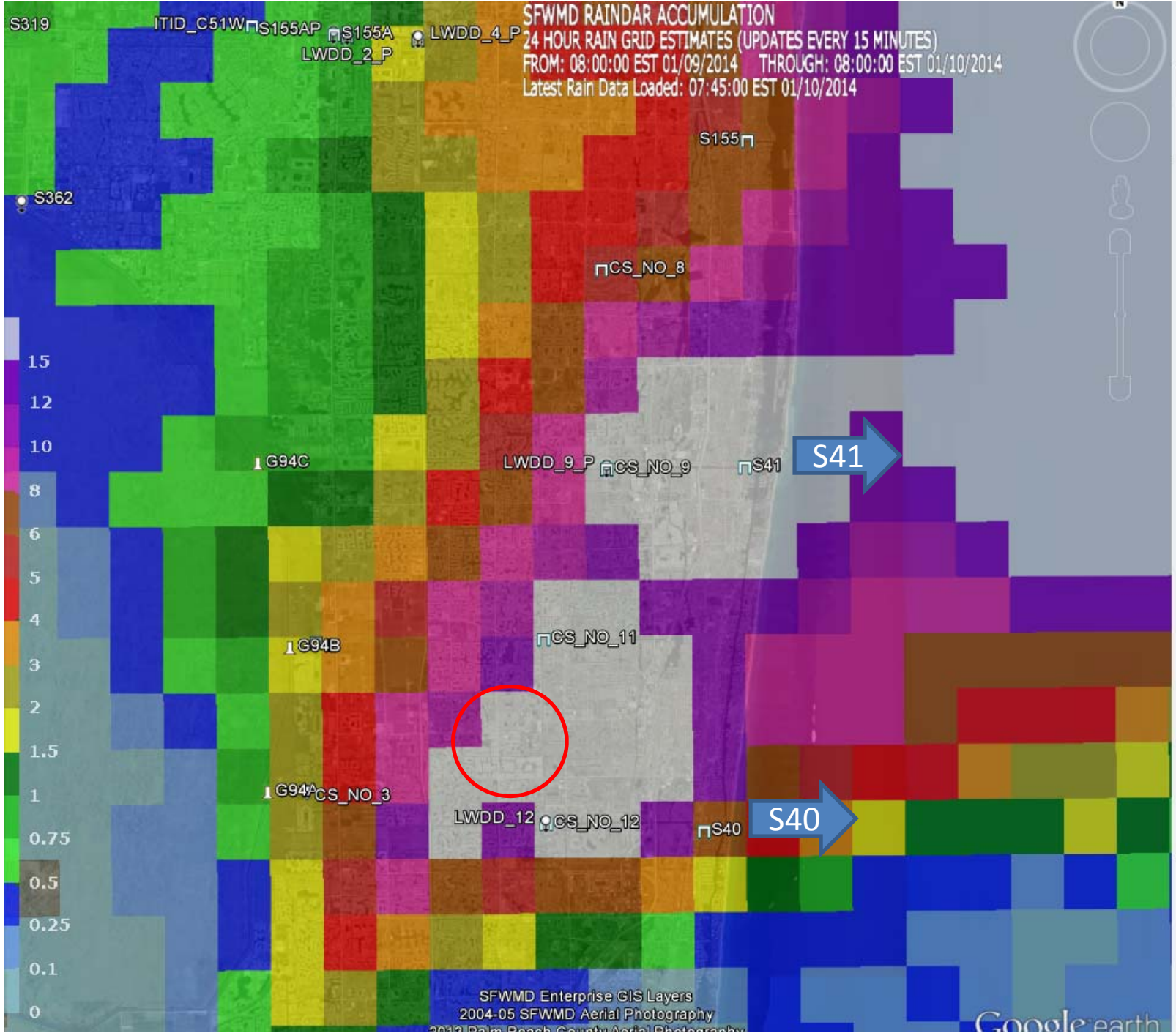
GrADS: COLA/IGES

DISTRICT-WIDE RAINFALL ESTIMATE: 0.104"



PIXEL ESTIMATE: 15.09" (Pixel 058265 centered at 26.4401, -80.1052)

2014-01-13-15:08



January 9 & 10 Rainfall Event

- Extreme volume of rain in a very brief period of time
- Rainfall exceeded system design for older communities constructed prior to current regulations



C-51 Reservoir Project

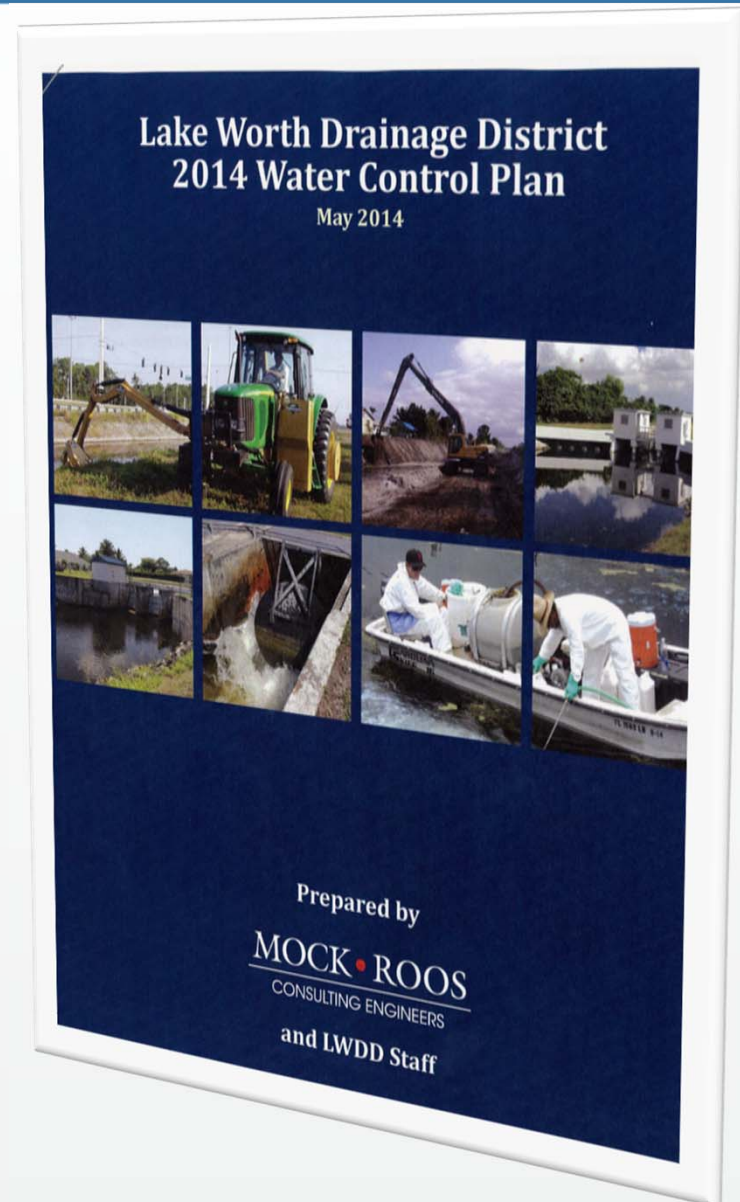
- Feasibility report conducted to evaluate costs
- Project has been modified from three to two phases
- District finalizing conveyance agreement with parties to utilize E-1 Canal



Water Control Plan



- Pursuant to Florida Statutes, the District is required to update its water control plan every five years
- Provides information related to District boundaries, facilities, water quality and daily operations
- Key updates included:
 - Annexation of areas outside District jurisdictional boundaries currently receiving benefits without paying annual assessments
 - Capital Improvement Plan for infrastructure refurbishment



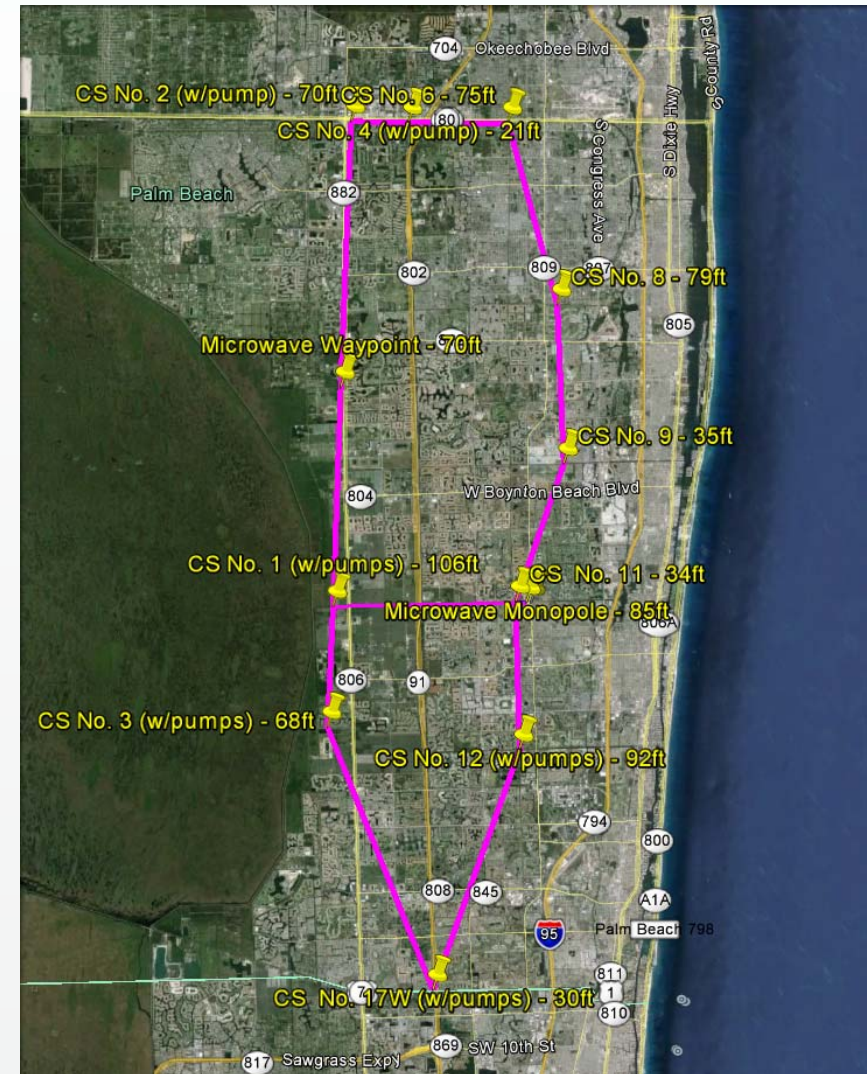
Capital Improvement Plan

- Initiated development of a Capital Improvement Plan (CIP) to facilitate the construction, maintenance, and renovation of the public infrastructure over the next 5 to 10 years
- Projects identified in CIP prioritized based on risk and cost-benefit ratio
- Board approved an assessment increase dedicated to capital improvement projects
- Detailed inspections of major water control structures underway
- Next steps include project prioritization, development of multi-year funding analysis and construction timetables



Telemetry / SCADA Project

- Began implementation of telemetry system
 - Allows remote access to operate 10 major water control structures
 - Provides real-time data on canal water levels to enhance immediate operational decision making
- Solicitation conducted and contract awarded to CH2MHill to design system
- Conducted site assessments and developed a project management plan
- Currently developing a Project Definition Report and Preliminary Design



Canal L-23W

- Completed replacement of FPL culverts



Control Structure 9

- Completed installation of new pump and refurbishment of gates

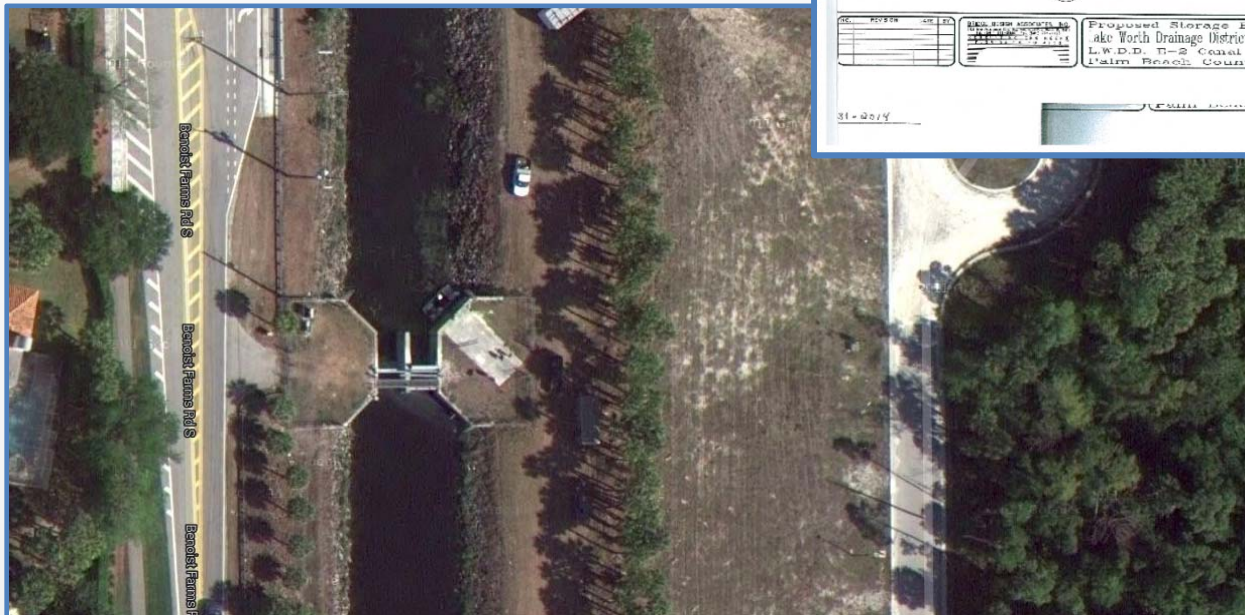
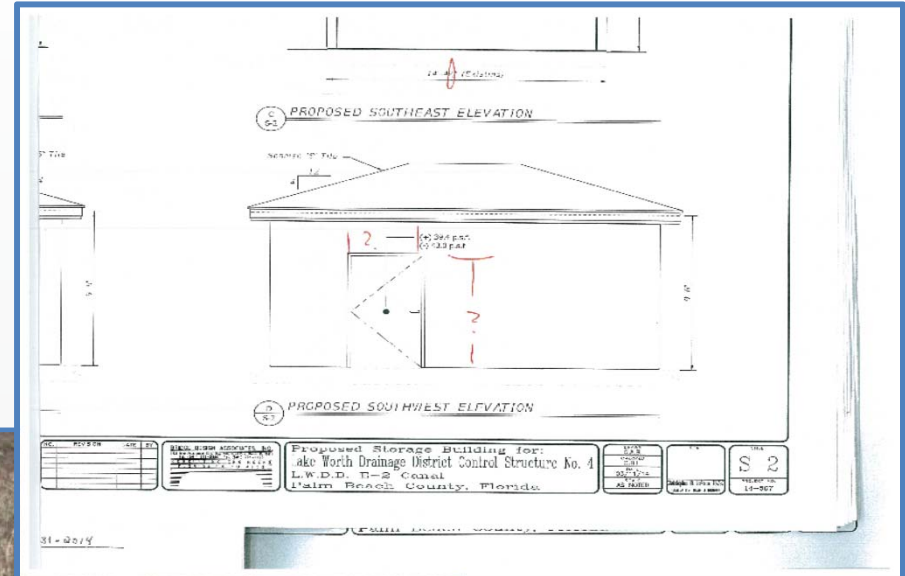


Infrastructure Maintenance



Control Structure 4

- Electrical building construction underway



Canal Rehabilitation

L-2 West of Wabasso



Before – 1/28/14

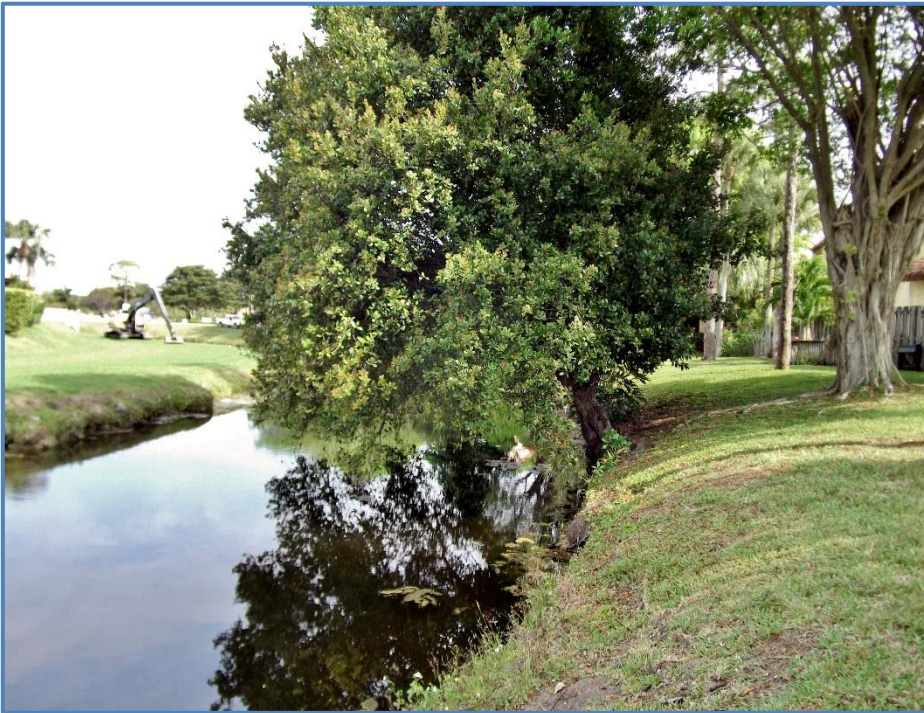


After – 2/5/14

Canal Rehabilitation



L-47 South of Verde Trail



Before – 2/27/14

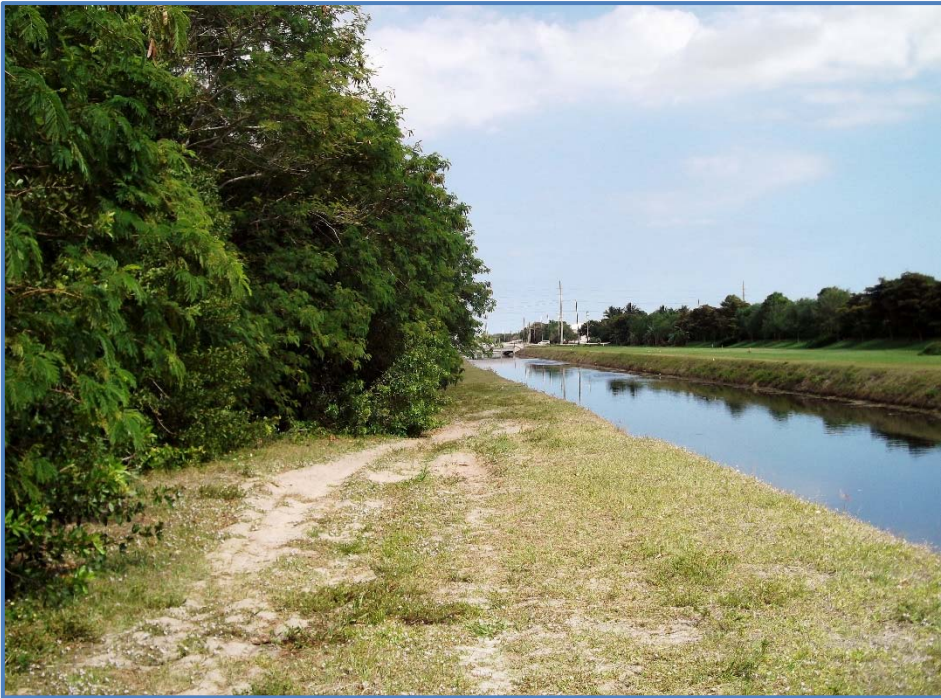


After – 3/3/14

Canal Rehabilitation



L-30 East of Hagen Ranch Road



Before – 3/19/14



After – 12/3/14

Canal Rehabilitation



L-5 West of Lyons Road



Before – 5/27/14



After – 6/9/14

Canal Rehabilitation



L-34 at The Hamlet (East)



Before – 5/28/14



After – 7/24/14

Canal Rehabilitation

L-34 at Sherwood Park



Before – 5/28/14



After – 7/8/14

Canal Rehabilitation



L-41 East of Lyons Road



During – 5/28/14



After – 12/9/14

Canal Rehabilitation



L-40 East of I-95



Before – 6/24/14



After – 6/26/14

Canal Rehabilitation

L-34 The Hamlet (West)



Before – 8/18/14



After – 8/21/14

L-32 West of Jog Road



Before – 11/12/14



Ongoing – 12/12/14

Canal Maintenance

- Mowed 17,300 miles of right-of-way
- Treated 5,200 acres aquatic vegetation
- Initiated treatment program for upland areas; 420 acres treated
- Initiated installation of improved booms designed for collecting aquatic vegetation
- Enhanced focus on mechanical removal of aquatic vegetation



District Fleet

- Continued review of District fleet and equipment to realize savings on maintenance costs and staff time
- Realized savings through lease programs
 - Board approved lease of four excavator; fourth excavator requested to provide extra resource for mechanical removal of vegetation
- Focused on surplus older and/or inefficient vehicles and equipment
 - Purchased four new dump trucks
 - Contracted services for crane or specialized equipment needs



Fence Replacement



Before



After

Office Building Re-Stucco & Hurricane Shutters



Before



After

Campus Improvements

- Completed design and permitting for improvements to metal shop building; construction underway
- Completed design and permitting for construction of concrete pavement of campus operations and maintenance area; solicited bid for construction
- Completed installation of new doors, replacement of handrails, and renovation of kitchen and bathroom facilities



Campus Improvements

- Enhanced campus security
 - Implemented security access/badge reader system
 - Installed 10 security cameras and enhanced lighting
- Achieved efficiencies, increased reliability and enhanced security in IT system administration
 - Deployed three new servers
 - Standardized computers and operating systems
 - Consolidated phone and computer network into one integrated system
 - Deployed commercial Wi-Fi network



Permitting



- Issued 324 right-of-way encroachment permits
- Reviewed more than 300 new permit applications
- Conducted approximately 5,500 right-of-way field inspections
- Researched and responded to 2,737 Chancery Case 407 review requests
- Researched and responded to 488 right-of-way review requests
- Mapped 5,520 parcels for GIS database
- Inventoried information relative to paved and unpaved access-ways encroaching District rights-of-way
- Renewal of permit for Horticultural Waste Site

- Solicited bids for Phase I, II, III, IV Sale of Transfer of Development Rights (TDRs); total of 297.72 acres
- Resolved all outstanding litigation
 - Rogers/Wilson, Holmes, Podray
- Finalized approximately 40 quit-claim deeds and 25 agreements (piping/paving/parking, temporary access, interlocal and service agreements)

Financial Highlights



- Operated budget in excess of \$13 million
- Independent auditors issued opinion of no deficiencies or non-compliance
- Adopted \$14.5 million FY15 annual budget
 - Includes assessment increased from \$42 to \$45; additional revenue dedicated to capital improvements and rehabilitation of flood control infrastructure
- Transitioned approximately 90% of vendors to ACH payments to reduce paper and staff time and increase security
- Continued savings on energy costs through FPL's Time of Use Program; more than \$100,000 in 3 years
- Utilizing on-line auction website to dispose of surplus vehicles and equipment
- Maintained health care and employee benefit costs

- Continued focus on employee safety in the workplace
- Provided safety training for certification
 - Defensive driving, forklift operation, Hazmat, chemical spill response
- Active employee safety committee meets throughout year to review incidents and discuss proactive measures
- Accident and workers comp claims reduced
- Continued reduction in worker's comp risk score

Governing Board – Sub-District 3



- In August, David Goodlett retired from the board after 12 years of service
- Jeffrey Phipps, Sr. appointed last month
 - Wealth Management Advisor for The Phipps Group, Merrill Lynch

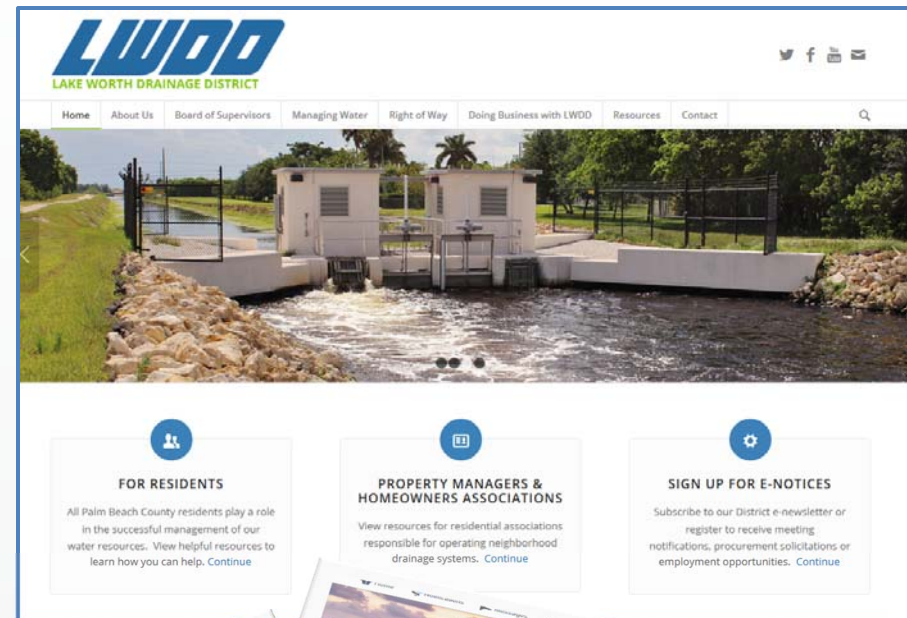


- Retirement of two senior managers
 - Mike Baker, Director of Operations & Maintenance (35 years)
 - Carol Connolly, Director of Administrative Services (37 years)
- Welcomed five new employees
 - Mary Waters, Receptionist
 - Reagan Walker, Director of Administrative Services
 - Joerell Haynes, Equipment Operator
 - Tommy Strowd, P.E. , Director of Operations & Maintenance
 - Tony LasCasas, P.E., Section Leader, Structure Maintenance/Fleet
- Streamlined O&M organization into three (3) sections to focus on key functions and increase operational efficiencies through enhanced communication and shared decision-making
 - Structure Maintenance/Fleet
 - Canal Maintenance
 - Vegetation Management

Outreach and Communication



- Redesigned District website
 - Improved navigation features for residents, property managers and businesses
 - Latest technology allows immediate updates and editing by staff
 - Enhanced e-notification feature to sign up for news and information
- Implemented online application to manage contacts, design and distribute e-newsletters and announcements
- Established social media pages (Facebook and Twitter) to share information with constituents



Outreach and Communication

- Responded to 1,200 constituent inquiries related to field activities
- Processed approximately 100 public records requests
- Attended/presented at more than 50 residential community association meetings
 - Alliance of Delray, COWBRA, West Boca Community Council



Outreach and Communication

- Continued participation in intergovernmental coordination meetings
 - PBC League of Cities, Metropolitan Planning Organization, South Florida Utility Council, FEMA Flood Map updates, Water Resources Advisory Commission
- Participation in legislative member briefings, Palm Beach County Days, and County legislative delegation meetings
- Initiated discussions to partner with Community Association Institute to offer continuing education credits to property managers



Looking Ahead



- Completion and implementation of Capital Improvement Plan for refurbishment of water control infrastructure
- Continued planning and implementation of Telemetry/SCADA system
- Future Campus Improvements
 - Completion of equipment yard paving
 - Construction of hardened office facility (control room, data center, offices, meeting rooms and storage space)
 - Installation of equipment wash facility

- Implementation of technology to further realize efficiencies
 - Asset management system
 - Online permitting
 - Further enhancement of GIS applications
- Ongoing consideration of operational efficiencies
 - Vegetation management – mechanical vs. chemical treatment
 - Fleet requirements/needs; equipment purchase vs. lease
 - Evaluation/consolidation of job functions through attrition

■ Regulatory

- Water Quality
 - State Requirements (TMDL/BMAP)
 - Federal Jurisdiction of Canals-'Waters of the United States'
- Sea Level Rise

■ Operational

- Use of District Rights-of-way (Reclaimed water, recreation, road expansion, bike paths, etc)
- Emergency Response (Hurricane/Flood/Drought)
- Erosion Control (Turnpike)
- Canal Conveyance
- Fuel/Chemicals/Electrical
- FRS
- Health Care (Affordable Care Act)
- Liability due to Lawsuits



Managing Water Resources for 100 Years!