

Southwest Florida Water Management District
Report to the Legislative Sunset Advisory Committee



Governing Board and Inspector General's Validation Report

We have validated the information contained in the accompanying Agency Report to the Legislative Sunset Advisory Committee (the Agency Report) for the Southwest Florida Water Management District required by HB 1123, codified as Chapter 2006-146, Laws of Florida, and cited as the "Florida Government Accountability Act." The Agency Report was prepared by management of the Southwest Florida Water Management District, following a prescribed format established by the Florida Office of Program Policy Analysis and Government Accountability. Our responsibility is to provide a conclusion regarding the reasonableness of the data and information contained in the Agency Report based on procedures performed to validate such information.

The Agency Report contains objective data and information, such as annual budgets and performance measurements, as well as subjective information, such as recommendations to improve program efficiency. Our procedures consisted of substantiating the verifiable objective information as well as reviewing and making inquiries as we deemed necessary to determine the reasonableness and completeness of subjective information.

Based on our validation procedures, we conclude that the Agency Report satisfies the legislative requirements and intent of HB 1123 and provides the necessary information to the Legislative Sunset Advisory Committee for the purpose of performing a comprehensive evaluation and justification review to determine the continued existence of water management districts in the State of Florida.

Submitted by:



Date: 11/16/06

Kurt P. Fritsch, Inspector General
Southwest Florida Water Management District



Date: 11/30/06

Talmadge G. Rice, Chair
Southwest Florida Water Management District Governing Board

TABLE OF CONTENTS

I. Agency Programs.....	1
A. Agency Mission and Organization	1
B. A list of all advisory committees, including those established in statute and those established by managerial initiative; their purpose, activities, composition, and related expenses; the extent to which their purposes have been achieved; and the rationale for continuing or eliminating each advisory committee. (s. 11.906(15), Florida Statutes).....	5
C. Agency Funding.....	10
D. The effect of federal intervention or loss of federal funds if the agency, program, or activity is abolished. (s. 11.906(14), Florida Statutes).....	14
E. A statement of any statutory objectives intended for each program and activity, the problem or need that the program and activity were intended to address, and the extent to which these objectives have been achieved. (s. 11.906(6), Florida Statutes)	18
F. An assessment of the extent to which the jurisdiction of the agency and its programs overlap or duplicate those of other agencies and the extent to which the programs can be consolidated with those of other agencies. (s. 11.906(7), Florida Statutes).....	38
G. Agency programs or functions that are performed without specific statutory authority. (s. 11.906(16), Florida Statutes)	39
II. Agency Performance	39
A. The performance measures for each program and activity as provided in s. 216.011, Florida Statutes, and three (3) years of data for each measure that provides actual results for the immediately preceding two (2) years and projected results for the current fiscal year. (s. 11.906(1), Florida Statutes)	39
B. An explanation of factors that have contributed to any failure to achieve the approved standards. (s.11.906(2), Florida Statutes)	39
C. The promptness and effectiveness with which the agency disposes of complaints concerning persons affected by the agency. (s.11.906(3), Florida Statutes)	56
D. An assessment of the extent to which the agency has corrected deficiencies and implemented recommendations contained in reports of the Auditor General, the Office of Program Policy Analysis and Government Accountability, legislative interim studies, and federal audit entities. (s.11.906(9), Florida Statutes).....	59

**TABLE OF CONTENTS
(Continued)**

III. Compliance	60	IV. Opportunities for Improvement	71
A. The extent to which the agency has encouraged participation by the public in making its rules and decisions as opposed to participation solely by those it regulates and the extent to which public participation has resulted in rules compatible with the objectives of the agency. (s. 11.906(4), Florida Statutes)	60	A. An assessment of less restrictive or alternative methods of providing services for which the agency is responsible which would reduce costs or improve performance while adequately protecting the public. (s. 11.906(8), Florida Statutes)	71
B. The extent to which the agency complies with public records and public meetings requirements under Chapters 119 and 286, Florida Statutes, and s. 24, Article 1 of the State Constitution. (s. 11.906(11), Florida Statutes)	61	B. The extent to which alternative program delivery options, such as privatization or insourcing, have been considered to reduce costs or improve services to state residents. (s. 11.906(12), Florida Statutes).....	71
C. The extent to which the agency has complied with applicable requirements of state law and applicable rules regarding purchasing goals and programs for historically underutilized businesses. (s. 11.906(5), Florida Statutes)	67	C. Recommendations to the committee for statutory or budgetary changes that would improve program operations, reduce costs, or reduce duplication. (s.11.906(13), Florida Statutes)	87
D. The extent to which the agency enforces laws relating to potential conflicts of interest of its employees. (s.11.906(10), Florida Statutes).....	69	V. Sunset Review Glossary	89

I. Agency Programs

A. Agency Mission and Organization

1. Please briefly describe your agency's mission, goals, objectives and programs. Please use components 2-4 from the Long-Range Program Plan (LRPP) when appropriate.

Agency Mission

The Governing Board of the Southwest Florida Water Management District (SWFWMD or District) has adopted a formal Mission Statement as follows:

The mission of the Southwest Florida Water Management District is to manage water and related natural resources to ensure their continued availability while maximizing environmental, economic and recreational benefits. Central to the mission is maintaining the balance between the water needs of current and future users while protecting and maintaining water and related natural resources which provide the District with its existing and future water supply.

The Governing Board of the District assumes its responsibilities as authorized in Chapter 373 and other chapters of the Florida Statutes by directing a wide range of programs, initiatives and actions. These include, but are not limited to, flood protection, water use, well construction and environmental resource permitting, water conservation, education, land acquisition, water resource and supply development, and supportive data collection and analysis efforts.

Goals

The Governing Board has also adopted four broad goal statements for its water resource management areas of responsibility, also approved in 2005 as part of the District Water Management Plan (DWMP) update:

Water Supply – Ensure an adequate supply of the water resource for all existing and future reasonable and beneficial uses, while protecting and maintaining water resources and related natural systems.

Flood Protection – Minimize flood damage by optimizing and maintaining storage and conveyance in natural and built systems, and by encouraging appropriate locations and design standards for growth.

Water Quality – Protect water quality by preventing further degradation of the water resource and enhancing water quality where practical.

Natural Systems – Preserve, protect and restore natural systems in order to support their natural hydrologic and ecologic functions.

In addition, the SWFWMD Governing Board approved the following goal statement for its management services functions:

Management Services – Seek continuous improvement while effectively and efficiently providing the resources and assistance necessary to achieve the District's mission to manage and protect water and related resources.

Objectives

The District has recently updated its Strategic Plan, which describes the following more specific District strategic objectives:

Meet Present and Future Water Supply Needs Through:

- **Regional Water Supply Planning**

Ensure that all existing and future reasonable-beneficial water supply needs within the District are met while protecting water resources and related natural systems. This will be accomplished by maintaining the District's financial incentives for the development of sustainable alternative supplies, encouraging and where necessary requiring conservation, and implementing various water resource development and restoration projects. This includes coordination with the St. Johns River and South Florida water management districts in the central Florida region, and the St. Johns District in the Marion, Lake and Sumter counties area.

- **Northern Tampa Bay Resource Recovery and Development**

Continue implementation of the Partnership Agreement to restore lakes, wetlands and related water-dependent ecosystems impacted by historic groundwater withdrawals while concurrently developing sustainable alternative supplies to offset groundwater withdrawal reductions and meet growing water demands. Implement the Tampa Bay Regional Reclaimed Water and Downstream Enhancement Projects as the next major sources of supply for the Northern Tampa Bay region.

- **Southern Water Use Caution Area (SWUCA) Resource Recovery and Development**

Continue implementation of alternative water supply development projects with partners throughout the SWUCA, including cooperative efforts with the agricultural sector through the FARMS program and restoration projects in the Upper Peace River and Myakka River watersheds, to meet growing water needs and achieve recovery to minimum flows and levels.

Establish Minimum Flows and Levels

Aggressively pursue the establishment of minimum flows and levels for priority water bodies throughout the District, including voluntary scientific peer review to ensure sound science forms the basis for water management decision-making.

Manage Watersheds Comprehensively

Manage water resources within the District's 11 major watersheds in an integrated, comprehensive manner in conjunction with local governments and other stakeholders.

- **Comprehensive Watershed Planning**

Identify water resource management issues, priorities and management strategies based upon the specific needs within each watershed, including flood protection, protection and restoration of water quality and natural systems and, where appropriate, water supply. Maintain plans for preventative and remedial actions for each watershed.

- **Flood Protection**

Minimize flood damage by optimizing and maintaining storage and conveyance in natural and built systems, and by encouraging appropriate locations and design standards for growth. This will be accomplished through cooperative efforts with local governments, updating flood zone maps, maintenance of necessary structural facilities, acquisition of lands and appropriate regulations.

- **Water Quality Protection and Restoration**

Continue to protect and, where necessary, restore water quality through the Surface Water Improvement and Management (SWIM) program, the District's Springs Initiative, water quality monitoring, and assistance to the Department of Environmental Protection in the Total Maximum Daily Loads program, among others.

- **Habitat Protection and Restoration**

Continue to protect and restore habitats throughout the District through the SWIM program, cooperative efforts with the Charlotte Harbor, Sarasota Bay and Tampa Bay estuary programs, cooperative efforts with local governments and other partners, and the acquisition and management of preservation lands.

Emergency Management

Maintain District preparedness for emergency situations through the Comprehensive Emergency Management Plan (CEMP). Coordinate with the State CEMP. Ensure business continuity.

Manage Water and Related Natural Resources Through Regulation

Continue to effectively protect and manage water and related natural resources through the Water Use, Environmental Resource and Well Construction permitting programs. Ensure compliance with the District's regulatory programs.

Land Acquisition and Management

Acquire and manage public lands to maximize water and related natural resource management benefits while providing public access and recreational opportunities.

Ensure Essential Support to Carry Out the District's Mission

Seek to create a culture dedicated to continuous improvement while effectively and efficiently providing the resources and assistance necessary to achieve the District's mission. Maintain the "pay-as-you-go" financial engine concept.

Programs

Each water management district categorizes the revenue, expenditure and budget data it submits to the EOG, the DEP and the Legislature by six program areas. These programs are:

1.0 Water Resources Planning and Monitoring:

This program includes all water management planning, including water supply planning, development of minimum flows and levels and other water resources planning; research, data collection, analysis and monitoring; and technical assistance (including local and regional plan and program review).

2.0 Acquisition, Restoration and Public Works:

This program includes the development and construction of all capital projects (except for those contained in Program 3.0), including water resource development projects/water supply development assistance, water control projects and support and administrative facilities construction; cooperative projects; land acquisition (including Florida Forever/Save Our Rivers); and the restoration of lands and water bodies.

3.0 Operation and Maintenance of Lands and Works:

This program includes all operation and maintenance of facilities, flood control and water supply structures, lands and other works authorized by Chapter 373, Florida Statutes.

4.0 Regulation:

This program includes water use permitting, water well construction permitting, water well contractor licensing, environmental resource and surface water management permitting, permit administration and enforcement and any delegated regulatory program.

5.0 Outreach (Public Education):

This program includes all environmental education activities, such as water conservation campaigns and water resource education; public information activities; all lobbying activities relating to local, regional, state and federal governmental affairs; and all public relations activities, including related public service announcements and advertising in any media.

6.0 District Management and Administration:

This program includes all Governing and Basin Board support; executive support; management information systems; unrestricted reserves; and general counsel, ombudsman, human resources and risk management, finance, audit and administrative services.

In addition, within each of these program areas a series of activities and subactivities are identified for reporting purposes. These activities and subactivities are included in the IIA response addressing performance measures.

2. Please provide the agency organizational structure information required in Schedule X (Organizational Structure) of the Legislative Budget Request (LBR).

The District's organizational structure is included as Attachment 1 to this report on page 91.

B. A list of all advisory committees, including those established in statute and those established by managerial initiative; their purpose, activities, composition and related expenses; the extent to which their purposes have been achieved; and the rationale for continuing or eliminating each advisory committee. (s. 11.906(15), Florida Statutes)

1. Complete Exhibit 1 below for each of your agency’s advisory committees as defined in s. 20.03(3), (7), (8), (9), (10), and (12) *Florida Statutes*, as well as those created through executive order. Fiscal information should be provided for the preceding two fiscal years and projections for the current fiscal year.

**Southwest Florida Water Management District
Exhibit 1: Advisory Committees**

The District has established a number of advisory committees by Governing Board initiative and has convened land management review teams pursuant to statutory requirements. These District advisory committees are described below:

In order to effectively review the many issues to be considered by the District Governing Board, the Board has approved a strong committee approach as the appropriate forum to conduct much of the business of the water management district. These Governing Board committees develop recommendations to the full Board. All actions taken by these Board committees must be approved by the full Board; therefore, the four standing Board committees (Finance and Administration, Regulation, Resource Management and Development, and the Outreach and Planning committees) have been included in this response as “advisory” to the full Board.	
Advisory Committee Name and Composition 1. Governing Board Finance and Administration Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Chapter 373, F.S.; Governing Board Policy 110-3A
Purpose and Activities	The Finance and Administration Committee acts on behalf of the Governing Board to review all financial and administration activities of the District; ensures adequate internal controls exist to safeguard the assets of the District acts as the District Audit Committee; and ensures that federal and state laws, as well as Governing Board policies are followed. The Finance and Administration Committee also serves as the District’s Diversity Committee, providing review, analysis and oversight to staff on matters of workforce and vendor diversity. This includes reinforcing the importance of diversity to the District’s mission, elevating diversity awareness among staff and in the community, encouraging development of diversity outreach and training programs, and setting policy direction designed to enhance the District’s efforts to have a diverse employee and vendor base.
Revenues (by fund source)	District Governing Board ad valorem taxes.
Expenses (by fund source)	District Governing Board committees have been established to improve the efficiency of the Board meetings, allowing the Board to effectively review the many issues that must be considered. The committee structure likely reduces the amount of time required for Board meetings; however, the District has not estimated, calculated or otherwise tested expenses or cost savings.
Extent to Which Purposes Have Been Achieved	The committee achieves its stated purpose at the District Governing Board meetings.
Rationale for Continuing or Discontinuing	The committee is an integral part of the Governing Board’s monthly meetings and will be continued.

Advisory Committee Name and Composition 2. Governing Board Regulation Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Chapter 373, F.S.; Governing Board Policy 110-3B
Purpose and Activities	The Regulation Committee reviews the District's permitting rules, procedures and support needs relating to various categories of water use, well construction, surface water management and other regulatory programs, permit fees and areas determined to be of hydrologic concern.
Revenues (by fund source)	District Governing Board ad valorem taxes.
Expenses (by fund source)	District Governing Board committees have been established to improve the efficiency of the Board meetings, allowing the Board to effectively review the many issues that must be considered. The committee structure likely reduces the amount of time required for Board meetings; however, the District has not estimated, calculated or otherwise tested expenses or cost savings.
Extent to Which Purposes Have Been Achieved	The committee achieves its stated purpose at the District Governing Board meetings.
Rationale for Continuing or Discontinuing	The committee is an integral part of the Governing Board's monthly meetings and will be continued.

Advisory Committee Name and Composition 3. Governing Board Resource Management and Development Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Chapter 373, F.S.; Governing Board Policy 110-3C
Purpose and Activities	The Resource Management and Development Committee provides leadership for the District's land resource management and development activities, thereby ensuring appropriate resource management.
Revenues (by fund source)	District Governing Board ad valorem taxes.
Expenses (by fund source)	District Governing Board committees have been established to improve the efficiency of the Board meetings, allowing the Board to effectively review the many issues that must be considered. The committee structure likely reduces the amount of time required for Board meetings; however, the District has not estimated, calculated or otherwise tested expenses or cost savings.
Extent to Which Purposes Have Been Achieved	The committee achieves its stated purpose at the District Governing Board meetings.
Rationale for Continuing or Discontinuing	The committee is an integral part of the Governing Board's monthly meetings and will be continued.

Advisory Committee Name and Composition 4. Governing Board Outreach and Planning Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Chapter 373, F.S.; Governing Board Policy 110-3E
Purpose and Activities	The Outreach and Planning Committee provides leadership for the District's strategic and long-range planning activities, community and legislative affairs initiatives and communication programs, and develops appropriate resource management policy.

Revenues (by fund source)	District Governing Board ad valorem taxes.
Expenses (by fund source)	District Governing Board committees have been established to improve the efficiency of the Board meetings, allowing the Board to effectively review the many issues that must be considered. The committee structure likely reduces the amount of time required for Board meetings; however, the District has not estimated, calculated or otherwise tested expenses or cost savings.
Extent to Which Purposes Have Been Achieved	The committee achieves its stated purpose at the District Governing Board meetings.
Rationale for Continuing or Discontinuing	The committee is an integral part of the Governing Board's monthly meetings and will be continued.

Advisory Committee Name and Composition 5. Land Management Review Teams	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	373.591, F.S., Management review teams.
Purpose and Activities	The water management district establishes land management review teams to conduct periodic management reviews to determine whether conservation, preservation and recreation lands titled in the name of the water management district are being managed for the purposes for which they were acquired and in accordance with land management objectives.
Revenues (by fund source)	Water Management Lands Trust Fund (WMLTF).
Expenses (by fund source)	Estimated at an annual cost of approximately \$10,300. The fund source is the Water Management Lands Trust Fund.
Extent to Which Purposes Have Been Achieved	Management review teams are convened on an annual basis pursuant to s. 373.591, F.S., and provide valuable input to the District for its land management activities.
Rationale for Continuing or Discontinuing	Management review teams will continue to be convened pursuant to s. 373.591, F.S., requirements.

Advisory Committee Name and Composition 6. Agricultural Advisory Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Chapter 373, F.S.; Governing Board Policy 170-1
Purpose and Activities	The Agricultural Advisory Committee (AAC) provides professional and technical input into District programs and activities including regulatory programs, rule revisions, water conservation activities, water resource planning, water resource and supply development projects, research and other water resource management projects that relate to the agricultural industry. Subject matter considered by the AAC relates to the statutory duties and responsibilities of the District. AAC members serve as liaisons with the District, maintaining communication with members of their organizations and conveying input from the organization to the AAC. In addition, the AAC acts as an education extension of the District by helping to disseminate information and by advising and assisting the District in education programs and projects. A function of the AAC is to provide two-way communication between the District and the agricultural industry.
Revenues (by fund source)	District Governing Board ad valorem taxes.
Expenses (by fund source)	Estimated at an annual cost of approximately \$11,300. The fund source is the District Governing Board ad valorem taxes.

Extent to Which Purposes Have Been Achieved	The AAC continues to be a valuable means by which the District obtains input from the agricultural community and establishes effective communication with important agricultural stakeholders.
Rationale for Continuing or Discontinuing	The AAC is intended to provide ongoing advice to the District and to serve as one means by which the District communicates with the agricultural community. Because of its ongoing success, the AAC will be continued.

Advisory Committee Name and Composition 7. Public Supply Advisory Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Chapter 373, F.S.; Governing Board Policy 170-2
Purpose and Activities	The Public Supply Advisory Committee (PSAC) provides professional and technical input into District programs and activities including regulatory programs, rule revisions, water conservation activities, water resource planning, water resource and supply development projects, research and other water resource management projects that relate to the environment. Subject matter considered by the PSAC relates to the statutory duties and responsibilities of the District. PSAC members serve as liaisons with the District, maintaining communication with members of their organizations and conveying input from the organization to the PSAC. In addition, the PSAC acts as an education extension of the District by helping to disseminate information and by advising and assisting the District in education programs and projects. A function of the PSAC is to provide two-way communication between the District and the public supply community.
Revenues (by fund source)	District Governing Board ad valorem taxes.
Expenses (by fund source)	Estimated at an annual cost of approximately \$10,200. The fund source is District Governing Board ad valorem taxes.
Extent to Which Purposes Have Been Achieved	The PSAC continues to be a valuable means by which the District obtains input from public supply utilities throughout the District and provides effective communication with these important stakeholders.
Rationale for Continuing or Discontinuing	The PSAC is intended to provide ongoing advice to the District and to serve as one means by which the District communicates with public supply utilities. Because of its ongoing success, the PSAC will be continued.

Advisory Committee Name and Composition 8. Industrial Advisory Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Chapter 373, F.S.; Governing Board Policy 170-3
Purpose and Activities	The Industrial Advisory Committee (IAC) provides professional and technical input into District programs and activities including regulatory programs, rule revisions, water conservation activities, water resource planning, water resource and supply development projects, research and other water resource management projects that relate to the environment. Subject matter considered by the IAC relates to the statutory duties and responsibilities of the District. IAC members serve as liaisons with the District, maintaining communication with members of their organizations and conveying input from the organization to the IAC. In addition, the IAC acts as an education extension of the District by helping to disseminate information and by advising and assisting the District in education programs and projects. A function of the IAC is to provide two-way communication between the District and the industrial community.
Revenues (by fund source)	District Governing Board ad valorem taxes.
Expenses (by fund source)	Estimated at an annual cost of approximately \$7,300. The fund source is District Governing Board ad valorem taxes.
Extent to Which Purposes Have Been Achieved	The IAC continues to be a valuable means by which the District obtains input from the industrial sector and provides effective communication with this important stakeholder group.

Rationale for Continuing or Discontinuing	The IAC is intended to provide ongoing advice to the District and to serve as one means by which the District communicates with the industrial sector. Because of its ongoing success, the IAC will be continued.
--	---

Advisory Committee Name and Composition 9. Green Industry Advisory Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Chapter 373, F.S.; Governing Board Policy 170-4
Purpose and Activities	The Green Industry Advisory Committee (GIAC) provides professional and technical input into District programs and activities including regulatory programs, rule revisions, water conservation activities, water resource planning, water resource and supply development projects, research and other water resource management projects that relate to the Green Industry. Subject matter considered by the GIAC relates to the statutory duties and responsibilities of the District. GIAC members serve as liaisons with the District, maintaining communication with members of their organizations and conveying input from the organization to the GIAC. In addition, the GIAC acts as an education extension of the District by helping to disseminate information and by advising and assisting the District in education programs and projects. A function of the GIAC is to provide two-way communication between the District and the Green Industry.
Revenues (by fund source)	District Governing Board ad valorem taxes.
Expenses (by fund source)	Estimated at an annual cost of approximately \$7,300. The fund source is District Governing Board ad valorem taxes.
Extent to Which Purposes Have Been Achieved	The GIAC continues to be a valuable means by which the District obtains input from the green industry and establishes effective communication with this important stakeholder group.
Rationale for Continuing or Discontinuing	The GIAC is intended to provide ongoing advice to the District and to serve as one means by which the District communicates with the green industry. Because of its ongoing success, the GIAC will be continued.

Advisory Committee Name and Composition 10. Environmental Advisory Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Chapter 373, F.S.; Governing Board Policy 170-5
Purpose and Activities	The Environmental Advisory Committee (EAC) provides input into District programs and activities including regulatory programs, rule revisions, water conservation activities, water resource planning, water resource and supply development projects, research and other water resource management projects that relate to the environment. Subject matter considered by the EAC relates to the statutory duties and responsibilities of the District. EAC members serve as liaisons with the District, maintaining communication with members of their organizations and conveying input from the organization to the EAC. In addition, the EAC acts as an education extension of the District by helping to disseminate information and by advising and assisting the District in education programs and projects. A function of the EAC is to provide two-way communication between the District and the environmental community.
Revenues (by fund source)	District Governing Board ad valorem taxes.
Expenses (by fund source)	Estimated at an annual cost of approximately \$15,600. The fund source is District Governing Board ad valorem taxes.
Extent to Which Purposes Have Been Achieved	The EAC has provided input to the District from the environmental community and has established communication with important environmental stakeholders.
Rationale for Continuing or Discontinuing	The EAC is intended to provide ongoing advice to the District and to serve as one means by which the District communicates with the environmental community. Because of its ongoing purpose, the District intends to continue its efforts with the EAC.

Advisory Committee Name and Composition 11. Well Drilling Advisory Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Chapter 373, F.S.; Governing Board Policy 225-017
Purpose and Activities	The Well Drillers Advisory Committee (WDAC) provides professional and technical input into District programs and activities including regulatory programs, rule revisions, water quality activities, research and other water resource management projects that relate to the well construction industry. The WDAC considers matters relating to the statutory duties and responsibilities of the District. WDAC members serve as liaisons with the District, maintaining communication with members of their industry and conveying input from their industry to the WDAC. In addition, the WDAC acts as an educational extension of the District by helping to disseminate information and by advising and assisting the District in education programs and projects. A function of the WDAC is to provide two-way communication between the District and the well construction industry.
Revenues (by fund source)	District Governing Board ad valorem taxes.
Expenses (by fund source)	Estimated at an annual cost of approximately \$10,200. The fund source is District Governing Board ad valorem taxes.
Extent to Which Purposes Have Been Achieved	The WDAC continues to be a valuable means by which the District obtains input from the well drilling industry and establishes effective communication with this important stakeholder group.
Rationale for Continuing or Discontinuing	The WDAC is intended to provide ongoing advice to the District and to serve as one means by which the District communicates with the well drilling industry. Because of its ongoing success, the WDAC will be continued.

C. Agency Funding

1. In the following table (Exhibit 2), please provide approved budget information in the format as required by s. 373.536(5), *Florida Statutes* for Fiscal Years 2004-05, 2005-06, and 2006-07.

The District's information for revenues, expenditures and personnel are presented in the tables below for Fiscal Year (FY) 2004 – 2005 actual audited information (Exhibit 2A); FY 2005 – 2006 (October 2005 through September 2006 preliminary unaudited expenditures) (Exhibit 2B); and FY 2006 – 2007 adopted budget information (Exhibit 2C).

Southwest Florida Water Management District
Exhibit 2A: ACTUAL AUDITED REVENUES, EXPENDITURES, AND PERSONNEL BY PROGRAM FOR FISCAL YEAR 2004-2005

	Water Resources Planning and Monitoring	Acquisition, Restoration and Public Works	Operation and Maintenance of Lands and Works	Regulation	Outreach	Management and Administration	TOTAL
REVENUES							
<i>Non-dedicated Revenues</i>							
Carryover	- 0						
Ad Valorem Taxes	161,263,640						
Miscellaneous Revenues	10,768,540						
<i>Non-dedicated Revenues Subtotal</i>	32,879,013	59,049,944	18,148,025	18,729,142	5,549,900	37,676,156	\$172,032,180
<i>Dedicated Revenues</i>							
Permit & License Fees	-	-	-	3,443,788	-	-	\$3,443,788
Local Revenues	1,345,683	68,414	15,642	-	-	49,024	\$1,478,763
Ecosystem Management Trust Fund	70,728	2,163,802	-	-	-	-	\$2,234,530
FDEP/EPC Gardiner Trust Fund	-	21,650	-	-	-	-	\$21,650
FDOT/Mitigation	-	1,188,039	-	-	-	-	\$1,188,039
Water Management Lands Trust Fund	435,726	9,917,413	5,296,800	-	25,430	-	\$15,675,369
Florida Forever Trust Fund	-	33,358,772	-	-	-	-	\$33,358,772
Water Protection and Sustainability Trust Fund	-	-	-	-	-	-	-
Other State Revenue	6,500	1,394,713	705,347	133,600	-	-	\$2,240,160
Federal Revenues	1,448,169	4,493,438	325,144	439,119	-	-	\$6,705,870
Miscellaneous Revenues	209,662	-	922,222	-	-	939,201	\$2,071,085
<i>Dedicated Revenues Subtotal</i>	3,516,468	52,606,241	7,265,155	4,016,507	25,430	988,225	\$68,418,026
TOTAL REVENUES	36,395,481	111,656,185	25,413,180	22,745,649	5,575,330	38,664,381	\$240,450,206
EXPENDITURES							
Salaries and Benefits	8,105,189	3,953,969	5,926,631	13,990,196	1,146,842	14,653,589	\$47,776,416
Other Personal Services	17,608,969	16,188,728	3,837,471	1,438,598	894,739	945,956	\$40,914,461
Operating Expenses	958,001	1,460,777	4,491,547	463,029	117,345	11,963,015	\$19,453,714
Operating Capital Outlay	52,880	60,629	380,060	1,138	-	3,716,495	\$4,211,202
Fixed Capital Outlay	1,750	37,819,366	4,000	-	-	-	\$37,825,116
Interagency Expenditures	1,414,152	53,163,139	-	-	1,517,694	-	\$56,094,985
Debt	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-
TOTAL EXPENDITURES	28,140,941	112,646,608	14,639,709	15,892,961	3,676,620	31,279,055	\$206,275,894
PERSONNEL							
Full-time Equivalents	120	65	107	216	20	208	736
Contract/Other	10	4	7	13	1	21	56
TOTAL PERSONNEL	130	69	114	229	21	229	792

Southwest Florida Water Management District

Exhibit 2B: ACTUAL UNAUDITED (preliminary) – REVENUES, EXPENDITURES, AND PERSONNEL BY PROGRAM FOR FISCAL YEAR 2005-2006

	Water Resources Planning and Monitoring	Acquisition, Restoration and Public Works	Operation and Maintenance of Lands and Works	Regulation	Outreach	Management and Administration	Total
REVENUES							
<i>Non-dedicated Revenues</i>							
Carryover	-						
Ad Valorem Taxes	189,377,964						
Miscellaneous Revenues	25,960,953						
<i>Non-dedicated Revenues Subtotal</i>	43,831,815	66,827,004	25,375,153	22,369,263	7,921,386	49,014,296	\$215,338,917
<i>Dedicated Revenues</i>							
Permit & License Fees	-	-	-	4,026,328	-	-	\$4,026,328
Local Revenues	1,985,433	41,140	37,696	-	-	-	\$2,064,269
Ecosystem Management Trust Fund	55,069	7,996,892	-	-	-	-	\$8,051,961
FDEP/EPC Gardiner Trust Fund	-	63,746	-	-	-	-	\$63,746
FDOT/Mitigation	-	1,843,046	-	-	-	-	\$1,843,046
Water Management Lands Trust Fund	636,073	5,613,198	4,942,796	-	73,168	-	\$11,265,235
Florida Forever Trust Fund	-	21,269,650	-	-	-	-	\$21,269,650
Water Protection and Sustainability Trust Fund	285,772	735,616	-	-	32,872	-	\$1,054,260
Other State Revenue	-	1,049,394	798,762	424,642	-	3,673	\$2,276,471
Federal Revenues	1,652,923	4,494,188	(272,398)	-	-	-	\$5,874,713
Miscellaneous Revenues	175,872	289,632	1,260,574	-	-	994,953	\$2,721,031
<i>Dedicated Revenues Subtotal</i>	4,791,142	43,396,502	6,767,430	4,450,970	106,040	998,626	\$60,510,710
TOTAL REVENUES	48,622,957	110,223,506	32,142,583	26,820,233	8,027,426	50,012,922	\$275,849,627
EXPENDITURES							
Salaries and Benefits	8,682,155	4,244,878	6,386,199	14,154,965	1,285,000	15,180,716	\$49,933,913
Other Personal Services	18,531,295	15,467,304	3,740,649	1,642,084	963,825	1,184,735	\$41,529,892
Operating Expenses	983,593	1,323,699	5,277,513	456,634	64,817	13,325,148	\$21,431,404
Operating Capital Outlay	94,185	175,284	1,312,704	28,569	-	4,989,005	\$6,599,747
Fixed Capital Outlay	4,451	25,039,697	-	-	-	-	\$25,044,148
Interagency Expenditures	2,042,635	39,797,068	-	-	2,143,364	-	\$43,983,067
Debt	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-
TOTAL EXPENDITURES	30,338,314	86,047,930	16,717,065	16,282,252	4,457,006	34,679,604	\$188,522,171
PERSONNEL							
Full-time Equivalents	120	67	109	213	20	207	736
Contract/Other	10	6	7	13	1	19	56
TOTAL PERSONNEL	130	73	116	226	21	226	792

Southwest Florida Water Management District
Exhibit 2C: ADOPTED BUDGET - REVENUES, EXPENDITURES, AND PERSONNEL BY PROGRAM FOR FISCAL YEAR 2006-2007

	Water Resources Planning and Monitoring	Acquisition, Restoration and Public Works	Operation and Maintenance of Lands and Works	Regulation	Outreach	Management and Administration	TOTAL
REVENUES							
<i>Non-dedicated Revenues</i>							
Carryover	32,827,824						
Ad Valorem Taxes	236,160,294						
Miscellaneous Revenues	13,188,000						
<i>Non-dedicated Revenues Subtotal</i>	34,644,516	157,989,992	14,487,024	17,859,845	5,456,768	51,737,973	\$282,176,118
<i>Dedicated Revenues</i>							
Permit & License Fees	-	-	-	3,000,000	-	-	\$3,000,000
Local Revenues	5,352,046	450,000	85,000	-	-	-	\$5,887,046
Ecosystem Management Trust Fund	1,200,000	8,850,000	-	-	-	-	\$10,050,000
FDEP/EPC Gardiner Trust Fund	-	50,000	-	-	-	-	\$50,000
FDOT/Mitigation	-	1,803,644	-	-	-	-	\$1,803,644
Water Management Lands Trust Fund	160,829	3,068,388	9,048,118	-	43,533	-	\$12,320,868
Florida Forever Trust Fund	-	26,250,000	-	-	-	-	\$26,250,000
Water Protection and Sustainability Trust Fund	1,239,131	16,134,608	-	-	126,261	-	\$17,500,000
Other State Revenue	-	126,500	1,058,300	783,600	-	-	\$1,968,400
Federal Revenues	1,850,000	-	-	-	-	-	\$1,850,000
Miscellaneous Revenues ⁽¹⁾	220,304	-	457,629	-	-	955,000	\$1,632,933
<i>Dedicated Revenues Subtotal</i>	10,022,310	56,733,140	10,649,047	3,783,600	169,794	955,000	\$82,312,891
TOTAL REVENUES	44,666,826	214,723,132	25,136,071	21,643,445	5,626,562	52,692,973	\$364,489,009
EXPENDITURES							
Salaries and Benefits	9,641,775	5,240,592	6,498,947	16,205,845	1,475,588	18,546,258	\$57,609,005
Other Personal Services	29,095,232	23,433,888	10,366,063	4,782,229	999,236	2,859,290	\$71,535,938
Operating Expenses	1,219,992	1,413,303	7,594,482	581,271	122,238	17,644,248	\$28,575,534
Operating Capital Outlay	206,850	31,410	676,579	74,100	-	1,713,177	\$2,702,116
Fixed Capital Outlay	-	27,268,000	-	-	-	-	\$27,268,000
Interagency Expenditures	4,502,977	103,409,254	-	-	3,029,500	-	\$110,941,731
Debt	-	-	-	-	-	-	-
Reserves	-	53,926,685	-	-	-	11,930,000	\$65,856,685
TOTAL EXPENDITURES	44,666,826	214,723,132	25,136,071	21,643,445	5,626,562	52,692,973	\$364,489,009
PERSONNEL							
Full-time Equivalents	125	67	107	213	20	204	736
Contract/Other	9	5	8	13	1	20	56
TOTAL PERSONNEL	134	72	115	226	21	224	792

⁽¹⁾ To avoid double counting of expenditures and consistent with other water management districts, inter-fund transfers from one fund to another fund have been netted for consolidated "All Funds" reporting through the Miscellaneous Revenue line. The underlying individual Basin reports reflect only transfers to the other funds where the expenditures will be made (i.e., Partnership Trust Fund and SWIM Fund).

D. The effect of federal intervention or loss of federal funds if the agency, program or activity is abolished. (s.11.906(14), Florida Statutes)

1. Please describe whether abolishing the agency, its programs/budget entities, or activities would result in federal intervention.

Any potential for federal intervention if the agency was abolished and why this might occur:

If the District were to sunset, several areas of District responsibility would likely require federal intervention. The first involves the District's structural flood protection efforts and includes operation and maintenance of several major flood control facilities. The U.S. Army Corps of Engineers (ACOE) built most of the facilities, and in the absence of the District, they are the most appropriate entity to assume responsibility for their operation and maintenance. Most of the flood protection facilities owned, operated and/or maintained by the District originated with the Federal Four River Basins Project. The largest and most significant of these flood protection facilities are those associated with the Tampa Bypass Canal (TBC), which can be used to divert floodwaters from the Hillsborough River upstream from its course through the cities of Tampa and Temple Terrace. Floodwater diverted from the river is conveyed through the TBC and controlled by a series of structures before being discharged into McKay Bay, sparing large areas of the two cities from potentially disastrous flooding. Designed and built in the 1960s and 1970s, the TBC also protects the Rowlett Dam and reservoir on the Hillsborough River, which provides a major source of drinking water for the City of Tampa and surrounding areas. Other District flood protection facilities include the Lake Tarpon Outfall Canal in Pinellas County and Structure 353 on the Tsala Apopka system in Citrus County.

Any potential for federal intervention if the particular programs were abolished and why this might occur:

See above. Abolishment of the District's Operation and Maintenance of Lands and Works program, within which the operation and maintenance of flood protection facilities constructed by the ACOE are allocated, could result in federal intervention.

Any potential for federal intervention if the particular activities were abolished and why this might occur:

See above. The District's maintenance and operation of structural flood protection facilities is within the "works" activity within the Operation and Maintenance of Lands and Works program.

2. Please describe whether abolishing the agency, its programs/budget entities, or activities would result in loss of federal funds.

Any potential for loss of federal funds if the agency was abolished and why this might occur:

The Southwest Florida Water Management District has enjoyed a long-standing relationship with the federal government and has a number of cost-sharing commitments resulting in federal funds being available to assist in carrying out vital public services. In the past three years, the District has received an average of \$4.6 million per year, primarily for hurricane recovery, as a technical cooperating partner with the Federal Emergency Management Agency (FEMA) for the modernization of flood protection maps, restoration and public works. See the table below for more information. Most of these funds require matching funds from the District. The Districts' ability to leverage ad valorem revenue makes them very competitive in seeking federal funding. If the agency were to be sunset, two primary issues would arise. First, the opportunity for Florida to compete for and receive federal funding may be weakened and significant funds may be lost. Second, a successor agency would have to find a source of funding to provide the required match. This

may result in an overall reduction in State revenues. The tables below show the federal funds that the District received in the past three years by program and activity.

Any potential for loss of federal funds if particular programs were abolished and why this might occur:

As the previous tables indicate, a significant amount of federal funds would be lost if the District programs which administer and provide matching funds to these programs were abolished.

Any potential for loss of federal funds if particular activities were abolished and why this might occur:

See above.

**Southwest Florida Water Management District
Federal Funding**

FY 2003-2004 (Audited)	All Programs	Water Resources Planning and Monitoring	Acquisition, Restoration and Public Works	Operation and Maintenance of Lands and Works	Regulation	Outreach	Management and Administration
Federal Through State	\$3,378,805	\$223,000	\$2,725,903	\$429,902			
1.2 Research, Data Collection, Analysis and Monitoring	\$223,000	\$223,000					
2.3 Surface Water Projects	\$2,725,903		\$2,725,903				
3.5 Other Operation & Maintenance Activities (disaster recovery)	\$429,902			\$429,902			
FEMA	\$1,000,478	\$1,000,478					
1.2 Research, Data Collection, Analysis and Monitoring	\$1,000,478	\$1,000,478					
U.S. Fish & Wildlife	\$7,615		\$7,615				
2.3 Surface Water Projects	\$7,615		\$7,615				
Federal Through County	\$1,284			\$1,284			
3.5 Other Operation & Maintenance Activities (disaster recovery)	\$1,284			\$1,284			
Federal Funds Passed Directly to Cooperators	\$10,000,000		\$10,000,000				
2.2 Water Source Development	\$10,000,000		\$10,000,000				
TOTAL	\$14,388,182	\$1,223,478	\$12,733,518	\$431,186	\$0	\$0	\$0

FY 2004-2005 (Audited)	All Programs	Water Resources Planning and Monitoring	Acquisition, Restoration and Public Works	Operation and Maintenance of Lands and Works	Regulation	Outreach	Management and Administration
Federal Through State	\$2,019,729	\$103,826	\$1,151,640	\$325,144	\$439,119		
1.2 Research, Data Collection, Analysis and Monitoring	\$103,826	\$103,826					
2.3 Surface Water Projects	\$1,151,640		\$1,151,640				
3.5 Other Operation & Maintenance Activities (disaster recovery)	\$325,144			\$325,144			
4.3 Environmental Resource and Surface Water Permitting	\$439,119				\$439,119		
FEMA	\$1,344,343	\$1,344,343					
1.2 Research, Data Collection, Analysis and Monitoring	\$1,344,343	\$1,344,343					
U.S.D.A. Natural Resources Conservation Service	\$3,181,832		\$3,181,832				
2.3 Surface Water Projects	\$3,181,832		\$3,181,832				
Federal Through County	\$159,966		\$159,966				
2.3 Surface Water Projects	\$159,966		\$159,966				
Federal Funds Passed Directly to Cooperators	\$4,000,000		\$4,000,000				
2.2 Water Source Development	\$4,000,000		\$4,000,000				
TOTAL	\$10,705,870	\$1,448,169	\$8,493,438	\$325,144	\$439,119	\$0	\$0

FY 2005-2006 (Preliminary Unaudited)	All Programs	Water Resources Planning and Monitoring	Acquisition, Restoration and Public Works	Operation and Maintenance of Lands and Works	Regulation	Outreach	Management and Administration
Federal Through State	\$1,762,588		\$2,034,956	\$(272,398) ¹			
2.3 Surface Water Projects	\$2,034,956		\$2,034,956				
3.5 Other Operation & Maintenance Activities (disaster recovery)	\$(272,398) ¹			\$(272,398) ¹			
FEMA	\$1,652,923	\$1,652,923					
1.2 Research, Data Collection, Analysis and Monitoring	\$1,652,923	\$1,652,923					
U.S.D.A. Natural Resources Conservation Service	\$2,402,498		\$2,402,498				
2.3 Surface Water Projects	\$2,402,498		\$2,402,498				
U.S. Fish and Wildlife	\$16,700		\$16,700				
2.3 Surface Water Projects	\$16,700		\$16,700				
Federal Through County	\$40,034		\$40,034				
2.3 Surface Water Projects	\$40,034		\$40,034				
TOTAL	\$5,874,713	\$1,652,923	\$4,494,188	\$(272,398)	\$0	\$0	\$0

¹ Final FEMA payment reduced for audited expenditures/reimbursements claimed in FY2004 and FY2005.

3. Please describe whether abolishing the agency, its programs/budget entities, or activities would have an effect on local governments, the private sector, and/or citizens.

Any potential effect on local governments, the private sector, and/or citizens if the agency was abolished and why this might occur:

If the agency were abolished, the legislature would be charged as the Districts are currently charged under Chapter 373, F.S., to provide for the management of water and related land resources, to promote the conservation, replenishment, recapture, enhancement, development and proper utilization of surface and ground water; to develop and regulate dams, impoundments, reservoirs and other works and to provide water storage for beneficial purposes; to promote the availability of sufficient water for all existing and future reasonable-beneficial uses and natural systems; to prevent damage from floods, soil erosion and excessive drainage; to minimize degradation of water resources caused by the discharge of stormwater; to preserve natural resources, fish and wildlife; to promote the public policy set forth in s. 403.021 (F.S.); to promote recreational development, protect public lands and assist in maintaining the navigability of rivers and harbors; and otherwise to promote the health, safety and general welfare of the people of this state.

Any potential effect on local governments, the private sector, and/or citizens if particular programs were abolished and why this might occur:

See above.

Any potential effect on local governments, the private sector, and/or citizens if particular activities were abolished and why this might occur:

See above.

E. A statement of any statutory objectives intended for each program and activity, the problem or need that the program and activity were intended to address, and the extent to which these objectives have been achieved. (s. 11.906(6), Florida Statutes)

1. In the following table (Exhibit 3), please describe the statutory objectives for each program and activity under the agency's budget entities (if statutory objectives are not applicable, please write "NA"), the problem or need the program and activity were intended to address, and the extent to which these objectives have or have not been achieved. Please complete a table for each budget entity.

**Southwest Florida Water Management District
Exhibit 3: Statutory Objective by Budget Entity**

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.1 District Water Management Planning 1.1.1 Water Supply Planning	FY2007 Budget: \$726,185 Full-time FTEs (full-time equivalent): 4 Temporary/Student FTEs: 0
Applicable Statutes	ss. 373.016, 373.036, 373.0361, 373.0831, 373.196, 373.1961, 373.199, 373.451, 373.453, F.S.	
Statutory Objective	Develop water supply plans to identify sustainable water supply options in order to meet water demands.	
Problem/Need Intended to Address	Provide for the availability of sufficient water for all existing and future reasonable-beneficial uses and natural systems.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	The District's first regional water supply plan (RWSP) was completed in 2001 and was updated in 2006, consistent with the statutory requirement to update the plan at least every five years. The current updated plan identifies more than ample supplies of water to meet all projected demands through the year 2025, while sustaining natural systems. The District contributes substantial funds toward the development of sustainable water supplies. These funds come from the Basin Board Cooperative Funding Program, New Water Sources Initiative (NWSI) (including the Partnership Agreement), the Water Supply and Resource Development program and the Florida Forever Trust Fund. Collectively, these sources are referred to as the "Financial Engine." The District has also funded and participated in cooperative efforts with local governments and regional water supply authorities to develop regional water supply plans within their respective jurisdictions. These cooperative efforts include the following: the Water Planning Alliance study, in cooperation with the Peace River/Manasota Regional Water Supply Authority, its four county member governments including Manatee, Sarasota, Charlotte and DeSoto counties and all municipalities within these counties; the Heartland Water Alliance study, conducted in cooperation with Polk, Highlands, Hardee and DeSoto counties; a Facilitated Water Supply Planning project with Polk County and its municipalities; joint water supply planning with Tampa Bay Water, addressing the public supply needs in Hillsborough, Pasco and Pinellas counties; a long-range water supply planning study conducted by the Withlacoochee Regional Water Supply Authority address the public supply needs in Hernando, Levy, Sumter and the City of Ocala; a joint water supply planning effort with Marion County and the St. Johns River Water Management District; and a cooperative effort with Hernando County. For more information on this activity, see response IIA.	

Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.
---	---

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.1 District Water Management Planning 1.1.2 Minimum Flows and Levels	FY2007 Budget: \$5,573,232 FTEs: 26 Temporary/Student FTEs: 2
Applicable Statutes	ss. 373.016, 373.023(1), 373.036, 373.0361, 373.0391, 373.042, 373.0421, 373.0831, 373.1961, F.S.	
Statutory Objective	Protect the hydrologic functions of surface waters flows and levels and groundwater levels by establishing minimum flows and levels.	
Problem/Need Intended to Address	Protect water bodies, watercourses and aquifers from significant harm caused by consumptive uses of water and surface water management projects.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	The District has updated its minimum flows and levels priority list and schedule on an annual basis and adopted minimum flows and levels consistent with statutory requirements. For the Northern Tampa Bay and Southern Water Use Caution Areas, where actual flows and levels are below the adopted minimums, the Governing Board has approved recovery and prevention strategies. For more information on this activity, see response IIA.	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.1 District Water Management Planning 1.1.3 Other Water Resources Planning	FY2007 Budget: \$17,955,552 FTEs: 28 Temporary/Student FTEs: 0
Applicable Statutes	ss. 373.016, 373.036, 373.103(3), 373.246, 373.451, 373.453, 373.467, 373.468, 403.0891, F.S.; Ch. 85-148, Laws of Fla.	
Statutory Objective	Manage water and related natural resources within each watershed and for all priority waterbodies in the District in a comprehensive, integrated manner in cooperation with local governments and other public and private stakeholders.	
Problem/Need Intended to Address	Prevent flooding and maintain navigability; prevent wasteful water use; conserve water in times of shortage; restore water quality of surface waters and natural systems for ecological and recreational purposes.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	<p>The District's CWM program recognizes the need to manage water resources by evaluating how various systems and activities interconnect within each watershed. The District has identified 11 major CWM watersheds. Each has an associated watershed team and a management plan that is updated on a regular basis. There are four primary objectives for the CWM program: to identify and prioritize existing and potential water resource issues; to develop strategies for remedial or protective actions to address those issues; to implement the strategies; and to monitor their effectiveness.</p> <p>Several major District initiatives are related to the CWM program. A prime example is the District's Watershed Management Program, a cooperative effort with local governments to identify priority watersheds, develop data and watershed models, address existing flooding and water quality problems, and prevent future problems as growth and development continue. This District is a Cooperating Technical Partner with the Federal Emergency Management Agency, which results in federal funding to aid local governments in modernizing obsolete floodplain maps and maintaining the updated maps. Another key CWM-related program is the Surface Water Improvement</p>	

	and Management program, through which the District leverages state, local and other funds to restore natural systems and water quality in priority estuaries, rivers and lakes. Additional efforts to monitor, enhance and maintain the quantity and quality of surface water and groundwater resources include the Ridge Lakes Initiative in Polk and Highlands counties and the Springs Initiative and Lake Panasoffkee restoration in the northern part of the District. For FY2007, the District has budgeted \$2 million for its Myakka watershed initiative.
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.2 Research, Data Collection, Analysis and Monitoring	FY2007 Budget: \$19,196,360 FTEs: 54 Temporary/Student FTEs: 7
Applicable Statutes	ss. 373.016, 373.026(1), 373.0397, 373.083, 373.451(7), 373.453, 373.467, 373.468, F.S.; Ch. 85-148, Laws of Fla.	
Statutory Objective	Collect data and conduct research and evaluation of water use, water quality and other hydrologic and meteorological data.	
Problem/Need Intended to Address	Ensure the best available data for decision-making.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	The District has extensive data collection and analysis efforts. In addition, the District collects extensive data from permittees and utilizes this data in its research, analysis and management programs. The District published an annual report on estimated water use. Water management research reflects coordination at various levels (from state agencies to citizen groups and universities) and encompasses all District responsibilities. Areas of current research include, but are not limited to, stormwater treatment, aquifer protection, lower Floridan aquifer water supply potential, flood prone area identification and Best Management Practices for land management. Continuous improvement of mapping and Geographic Information Systems (GIS) support both research and resource management functions (e.g., working as a Cooperating Technical Partner (CTP) with FEMA since September 2001 to address flood protection). See response to IIA for water resource monitoring and analysis.	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.3 Technical Assistance	FY2007 Budget: \$1,215,498 FTEs: 13 Temporary/Student FTEs: 0
Applicable Statutes	ss. 189.4156, 373.016, 373.0391, 373.047, 373.185, 373.196(3)(f), 403.0891, F.S.	
Statutory Objective	Provide water resource information and technical expertise to other government entities to assist in comprehensive planning and Xeriscape (Florida Friendly) programs.	
Problem/Need Intended to Address	Ensure that water resource decision-making is based on best information available.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	The District provides extensive technical and policy assistance to local governments in their comprehensive planning efforts. The District has worked with the Departments of Community Affairs and Environmental Protection to develop guidelines for local water supply planning to assist local governments in meeting the new legislative water supply planning requirements, including the preparation of water supply facility work plans. The District has participated in a	

	series of workshops for local governments as they go about meeting these new requirements. The District also cooperatively funds water conservation with local governments; has an extensive outreach and public education program that addresses conservation, Xeriscape (Florida Friendly landscaping) and other water resource topics; maintains an extensive web-based resource directory for water conservation; and has actively participated in the statewide Conserve Florida initiative, including contributing financial support to the initiative.
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.1 Land Acquisition	FY2007 Budget: \$20,381,002 FTEs: 11 Temporary/Student FTEs: 0
Applicable Statutes	ss. 259.105, 373.016, 373.056, 373.086(1), 373.139, 373.196(1)(g), 373.199, 373.461, 373.59, F.S.	
Statutory Objective	Acquire necessary real property interests.	
Problem/Need Intended to Address	Protect and conserve water and water-related resources for flood control, water storage, aquifer recharge, water supply development, wetland preservation, water production and transmission, and water management.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	The District continues to implement its statutory responsibilities for land acquisition under the Florida Forever program and serves as an important complement to local acquisition programs in preserving environmentally sensitive lands. Passage of the Florida Forever program by the 1999 Legislature continues land acquisition funding through 2010. The District is allocated \$26 million annually, the same resource level for FY2006 and FY2007. The District publishes its Florida Forever Work Program annually, most recently as a part of the Consolidated Report approved in early 2006. The District currently owns or has an interest in over 422,000 acres and continues to acquire lands on a well-planned priority basis. The Governing Board has adopted as part of its acquisition strategy a "less-than-fee simple" acquisition program that has provided an additional tool for effective and efficient preservation mechanism. Of the total acres protected by the District, over 90,000 acres have been protected using less-than-fee acquisition techniques. More recently, land acquisition is playing an important role in resolving the issues of Northern Tampa Bay and the Southern Water Use Caution Areas, both in terms of conservation purposes and for water resource development. See response to IIA for further information on land acquisition.	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.2 Water Source Development 2.2.1 Water Resource Development Projects	FY2007 Budget: \$13,644,110 FTEs: 14 Temporary/Student FTEs: 1
Applicable Statutes	ss. 259.105, 373.016, 373.036(7), 373.0361, 373.0831, 373.087, 373.196, 373.1961, 373.199, 373.536, F.S.	
Statutory Objective	Identify, fund and implement regional water resource development.	
Problem/Need Intended to Address	Increase the availability of sufficient water for all existing and future reasonable-beneficial uses and natural systems.	

<p>Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)</p>	<p>The District has funded a variety of water resource development projects, including those undertaken as a part of the Tampa Bay Partnership Agreement and under the Southern Water Use Caution Area recovery strategy. A key budget item in FY2007 is the Facilitating Agricultural Resource Management Systems (FARMS) Program at \$1.6 million. This is an agricultural Best Management Practice (BMP) cost-share reimbursement program and is a public/private partnership developed by the District and Florida Department of Agriculture and Consumer Services (FDACS). The purpose of the FARMS program is to provide an incentive to the agricultural community within the SWUCA to implement agricultural BMPs that will provide resource benefits that include water quality improvement; reduced upper Floridan aquifer withdrawals; and will conserve, restore or augment the area's water resources and ecology. FARMS is an important component to the SWUCA Recovery+ Strategy and is intended to assist in the implementation of the District's Regional Water Supply Plan.</p> <p>Another key budget item is the Peace Creek Canal Watershed at \$1.3 million for FY2007. The Peace Creek Watershed project is part of the District's SWUCA Recovery strategy to help restore flows to the upper Peace River. The watershed encompasses approximately 230 square miles and comprises the eastern-most headwaters of the Peace River. Over the past hundred years, there have been substantial land alterations in the Peace Creek Watershed including clearing, drainage, re-contouring and mining. These alterations were made for residential and commercial development, transportation, agriculture, recreation, timbering, ore and mineral extraction, and other activities. These activities have cumulatively resulted in significant changes to the watershed's hydrology and ecosystems. There has also been residential, commercial and agricultural encroachment into historical floodplains and wetlands. The majority of these land use changes were made prior to the current floodplain management regulations and ordinances. The watershed offers wetland restoration and surface water storage opportunities with the potential to help restore flows to the upper Peace River, improve natural systems, aquifer recharge and enhance flood protection. The District is in the process of preparing a Watershed Management Plan evaluating approximately 13,000 acres of lakes and 13,000 acres of wetland areas for surface water storage potential. For more information on water resource development activities, see IIA response.</p>
<p>Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)</p>	<p>Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.</p>

<p>Budget Entity Related Programs Activities</p>	<p>2.0 Acquisition, Restoration and Public Works 2.2 Water Source Development 2.2.2 Water Supply Development Assistance</p>	<p>FY2007 Budget: \$126,332,394 FTEs: 9 Temporary/Student FTEs: 0</p>
<p>Applicable Statutes</p>	<p>ss. 373.016, 373.0831, 373.1961, 373.536, F.S.</p>	
<p>Statutory Objective</p>	<p>Provide funding assistance to water users to increase the amount of water available to meet water demands.</p>	
<p>Problem/Need Intended to Address</p>	<p>The development and funding of alternative water supply sources for existing and future reasonable-beneficial uses.</p>	
<p>Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)</p>	<p>The District contributes substantial funds toward the development of sustainable water supplies. These funds come from the Basin Board Cooperative Funding Program, New Water Sources Initiative (NWSI) (including the Partnership Agreement), the Water Supply and Resource Development program and the Florida Forever Trust Fund. Collectively, these sources are referred to as the "Financial Engine." Though it can be difficult to categorize those funds as "Water Resource Development" projects (see above) or "Water Supply Development Assistance" projects, a majority of the District's water source development projects are categorized as "Water Supply Development Assistance" because they are intended to develop supplies for a particular water user (e.g., a public or private utility). These include projects undertaken in cooperation with regional water supply authorities (e.g., Peace River Facility Expansions, Peace River Regional Reservoir Expansion, Peace River/Manasota Regional</p>	

	<p>Water Supply Authority Regional Integrated Loop System Phases 1, 2 & 3, Tampa Bay Regional Reclaimed Water and Downstream Augmentation project, and Tampa Bay Water South Central Hillsborough Infrastructure), local governments and others for reuse, conservation and other options that serve as an alternative to stressed ground water supply sources.</p> <p>For FY2007, about \$126.3 million is budgeted for approximately 103 water supply development projects. Most of these projects are matched on a 50/50 cost-share basis with local cooperators, including local governments, regional water supply authorities and others. In addition, a number of projects have received state and federal funding, consistent with direction provided by the Governing Board. For more information on water supply development assistance, see IIA response.</p>
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.2 Water Source Development 2.2.3 Other Water Source Development Activities	FY2007 Budget: \$972,371 FTEs: 4 Temporary/Student FTEs: 0
Applicable Statutes	ss. 373.016, 373.206, 373.207, F.S.	
Statutory Objective	Plug abandoned artesian wells.	
Problem/Need Intended to Address	Protect the water quality of groundwater and conserve water.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	The District continues to identify and plug abandoned wells through the Quality of Water Improvement Program (QWIP). The QWIP has proven to be a cost-effective method to prevent waste and contamination of potable water resources, for both ground and surface waters. In January 1994, the District increased QWIP funding as an incentive for property owners to comply with well plugging requirements contained in the Florida Statutes. Since its inception in 1974, the program has ensured the proper plugging of 4,024 wells. During FY2005, the program resulted in the plugging of 243 wells, with 230 wells plugged in FY2006. The budget for FY2007 is based on an average of plugging 200 wells per year, and with the maximum contribution of \$5,000 per well. The funding increase is due to a rise in the reimbursement amount per foot backfilled (18 percent - first increase in 10 years) for each well plugged, and addressing wells that are larger in diameter (formerly agricultural wells).	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.3 Surface Water Projects	FY2007 Budget: \$48,579,156 FTEs: 16 Temporary/Student FTEs: 1
Applicable Statutes	ss. 373.016, 373.086, 373.103, 373.4137, 373.451, 373.459, 373.467, 373.468, 403.885(3)(a), F.S.; Ch. 85-148, Laws of Fla; Public Law 780, Public Law 85-500, Public Law 87-874	
Statutory Objective	Implement surface water projects through the construction, operation and maintenance of works; provide mitigation to offset transportation project impacts.	

Problem/Need Intended to Address	Provide flood protection, water quality improvement, water storage and preservation and enhancement of natural systems; mitigate environmental impacts caused by road construction.
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	<p>The District continues to implement the Watershed Management Program addressing flood protection, water quality and natural systems responsibilities. This includes the design and implementation of physical improvements for the restoration and preservation of surface waters of regional and statewide significance (lakes, rivers, bays and estuaries), often in conjunction with local governments and others. Much of this is accomplished through Cooperative Funding, a 50/50 matching grant program, whereby Basin Boards jointly cooperate with local governmental and other entities in water management programs and projects of mutual benefit to the water resource. This activity also includes implementation of the SWIM Program through surface water restoration projects on priority water bodies for effective management of surface waters and natural systems. The District has identified, and the state has approved plans for ten priority water bodies: Tampa Bay, Rainbow River/Blue Run, Banana Lake, Crystal River/Kings Bay, Lake Panasoffkee, Charlotte/Placida Harbors, Lake Tarpon, Lake Thonotosassa, Winter Haven Chain of Lakes and Sarasota Bay. Goals and objectives have been developed for each water body and are used to guide programs and projects for maintaining or improving water quality, natural systems and the other functions consistent with the SWIM Act. Essential to carrying out the District's SWIM Program has been the cooperation of local governments and agencies in developing and implementing effective SWIM plans. The District has developed a rolling five-year planning process to effectively implement projects to preserve and restore SWIM water bodies. State matching funds are utilized with District and local funding. Such programs ensure proper development, use and protection of the regional water resources of the District. This serves as an important complement to the District's regulatory programs.</p> <p>This program area also includes the District's FDOT wetlands mitigation responsibilities. In accordance with section 373.4137, F.S., the FDOT provides an annual Districtwide inventory of proposed road construction projects and their anticipated wetland impacts. This results in FDOT providing funding directly to the District to be used for mitigation. The District then develops an annual mitigation plan of proposed projects to compensate for those impacts. In the last year, FDOT requested that 23 new roadway projects with an additional 85 acres of wetland impacts be mitigated through the program. Some of these impacts can be mitigated within previously approved and funded mitigation projects. Many of the impacts will be mitigated and funded through future restoration projects. Three new mitigation projects (Hidden Harbour – Manatee County, Ekker Tract – SWIM, and Balm Boyette – Hillsborough County) were necessary to compensate for the remaining wetland impacts. The Governing Board approved the most recent District FDOT Mitigation Plan on January 24, 2006.</p> <p>The DOT mitigation program is an ongoing activity that has benefited from high efficiency by using state and other funds to restore existing District lands and SWIM project sites. Pursuant to District Procedure 61-10, Natural Systems Restoration, staff completed assessing, ranking and prioritizing sites and drafted a long-range plan for restoration of all qualifying altered sites on District-owned lands. This information provided the basis for the Ten-Year Natural Systems Restoration Plan that was completed in 1997 and updated in 2002. Active implementation of restoration based on the Plan commenced in 1998. The Land Resources staff annually update potential land acquisition areas and provide that information within the Florida Forever Work Plan. The District then evaluates these acquisition and restoration opportunities to consider nominating as mitigation projects for the FDOT wetland impacts. For more information on surface water projects, see IIA response.</p>
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.5 Facilities Construction and Major Renovations	FY2007 Budget: \$2,554,901 FTEs: see 3.3 Temporary/Student FTEs: 0
Applicable Statutes	Chapter 373, F.S.	
Statutory Objective	Construct District buildings and other facilities necessary for performance of statutory responsibilities.	
Problem/Need Intended to Address	Provide adequate facilities to enable the District workforce to conduct District business necessary to administer statutory duties.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	The District continues to renovate, remodel and replace facilities as needed to maintain a safe and efficient work environment. Previous activities in FY2006 included the continuation of the Tampa Service Office Construction Project, District wide roof and HVAC repairs, and the replacement of the carpeting for Building 4 at the Brooksville campus. The Tampa Service Office Construction Project included the design and replacement of the 27-year old metal structure with a new Tampa Service Office Building 1 and a separate metal service building. The project also included a redesigned loop road, additional parking, site security enhancement and reroofing of Building 2, the Tampa Data Center building. The majority of the required funding for this construction project was budgeted in FY2002 and FY2003. Construction began in January 2004 and was delayed by the extensive hurricane season and material shortages. The project was completed in April 2006. Capital improvement projects budgeted in FY2006 focused on renovations or modifications required to maintain or enhance the functionality, efficiency or energy conservation characteristics of existing facilities at all District locations. This approach continues in FY2007 with the remediation and renovation of the Tampa Data Center, the second phase of the security solution at the District headquarters, Districtwide roof and HVAC repairs, and the replacement of furniture at the Bartow Service Office. This is a continuing activity with a slightly higher resource level necessary to provide efficient, safe working conditions for District staff.	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.6 Other Acquisition and Restoration Activities 2.6.1 Regional Observation Monitoring Program (ROMP)	FY2007 Budget: \$2,259,197 FTEs: 13 Temporary/Student FTEs: 2
Applicable Statutes	ss. 373.216, 373.224, F.S.	
Statutory Objective	Acquisition and restoration activities not otherwise categorized above, such as capital improvement projects associated with administrative and operational facilities. Includes the District's Regional Observation Monitoring Program.	
Problem/Need Intended to Address	This Program provides the technical characterization of the District's ground water resources by constructing long-term ground water level and quality monitoring sites and performs detailed hydrologic investigations in support of Water Resource Assessment Projects (WRAPs) and other water resource management projects.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	The ROMP Work Plan has identified well construction, testing and other program benefits proposed for the next several years. In recent years, greater emphasis for data collection and well construction has been directed in support of the Northern District Water Resource Assessment Project (NDWRAP). In this area, progress continues on over 80 wells that have been completed or are proposed to be constructed over the next few years. These activities will define hydrogeologic systems and provide long-term monitoring for future water supply development, minimum flows and levels (MFLs), coastal water quality trends, water supply in the lower Floridan aquifer and special water resource projects in Citrus, Sumter, Marion and other northern counties.	

	<p>Installation is complete on surficial and Floridan aquifer monitors within and surrounding wetlands in the Northern Tampa Bay area, Pasco County and Hernando County associated with the Northern Tampa Bay Phase II investigation. Over 200 surficial and 40 Floridan aquifer monitors have been completed. Additional wells will potentially be constructed based on the analysis of data.</p> <p>In the Southern Water Use Caution Area (SWUCA), the ROMP Work Plan identifies 33 sites proposed with 165 wells. Plans include extensive well construction and ground water testing at all sites. New trends in ROMP activities in the SWUCA include exploratory drilling into the lower Floridan aquifer to assess water supply potential for industrial uses, as well as drilling and well construction to assist in MFLs evaluations along the Peace River and selected lakes. Both these tasks are in progress.</p> <p>In summary, the ROMP Work Plan outlines plans for the construction of approximately 300 wells over the next decade. Recent trends in well construction and data collection reflect increased emphasis on the northern District while attempting to maintain the current work pace within the SWUCA. In addition, traditional ROMP Network well construction has been supplemented by special project well construction to address specific needs such as MFLs support. The increased workload has generally been met through the increased use of contracted well construction services. This is a continuing activity at approximately the same resource level for fiscal year 2006-2007.</p>
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.

Budget Entity Related Programs Activities	2.0 Operation and Maintenance of Lands and Works 3.1 Land Management	FY2007 Budget: \$9,505,747 FTEs: 44 Temporary/Student FTEs: 4
Applicable Statutes	ss. 259.101, 259.105, 270.11, 372.0025, 373.016, 373.084, 373.085, 373.089, 373.093, 373.096, 373.099, 373.103, 373.1391, 373.1395, 373.1401, 373.199, 373.59, 373.591, 375.045(3), F.S.	
Statutory Objective	Management of District lands for water resource conservation and protection and for compatible public recreation.	
Problem/Need Intended to Address	Restore and preserve ecosystems and habitat and provide compatible multi-purpose recreational uses for the public.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	<p>Resources required for land use and management (including restoration) increase as land ownership increases. The District prepares site-specific land use and management plans for each District-managed property in order to formalize those uses and management regimes that are appropriate for the property. As of FY2006, 94 percent of the District's land use plans have been completed or are underway. This does not include project areas in which the "core" acquisitions are not yet complete.</p> <p>A major issue is assuring, on an ongoing basis, adequate funding to maintain, manage and restore the growing amount of District property. The District supplements Water Management Lands Trust Funds (WMLTF) funding for its land use and management program through sustainable agricultural and silvicultural practices, on both a contractual and lease basis. Greater public use of District lands is likely to increase maintenance costs over time. For more information on Land Management, see IIA response.</p>	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.2 Works	FY2007 Budget: \$9,066,791 FTEs: 33 Temporary/Student FTEs: 1
Applicable Statutes	ss. 373.016, 373.084, 373.085, 373.086, 373.087, 373.103(3), 373.196(3)(c), F.S.; Public Law 780, Public Law 87-874, Public Law 85-500	
Statutory Objective	Operate and maintain District works, including canals, pump stations, levels, water control structures and water supply infrastructure.	
Problem/Need Intended to Address	Provide for flood control, water storage and supply, groundwater recharge, environmental restoration, navigability, and public access and recreation.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	<p>This continuing activity reflects an increasing resource level primarily due to the need to maintain aging facilities at the Medard Reservoir, the Tampa Bypass Canal and the Lake Tarpon Outfall Canal embankments and secondary drainage systems, which require extensive repairs and rehabilitation. The frequency and technical level of inspections is expected to increase due to the aging infrastructure and the implementation of advanced technologies such as remote operational systems. Most of the facilities were built 25 to 30 years ago and are now requiring increased maintenance. An example of this type of project is the Lake Tarpon Outfall Canal Restoration project that will span multiple years and cost an estimated \$9 million to complete. The District is placing an increased emphasis on site security, emergency preparedness, and response training. Early warning systems have been installed at the Medard Reservoir Dam and Structure G-90 (Lake June in Winter). Inundation maps have been prepared and incorporated into the emergency response planning.</p> <p>Emergency repairs have been completed on Structure P-5 on Lake Henry. The work was done "in house" by the Structures Maintenance and Field Operations sections of the Operations Department. Remote controls for Structure S353, Leslie Heifner, Medard Reservoir Dam and the Wysong/Coogler Dam are in the completion stages, bringing the number of structures with remote control capabilities to 27. Automated transfer switches have been added to Structures A, G and the Inglis Main Dam and Bypass Spillway, allowing generators to start automatically during a loss of power. This will enhance the safety and reliability of these remotely operated structures. Surveillance cameras have been added at the Tampa Bypass Canal (TBC) on Structure 155, S-160, S-161 and S-162 for enhanced monitoring, security and operational safety.</p> <p>Surveillance cameras for Structure 159 are scheduled for installation in 2007. Surveillance camera monitoring software has been upgraded and can be accessed via the Internet. Emergency Action Plans (EAPs) for the Inglis structures, the Medard Reservoir Structure and the G90 Structure in Highlands County are being updated and tested yearly. A dam break analysis and inundation mapping for Structure S-155 on the Hillsborough River/TBC is underway and an EAP will be developed for that structure over the next year. An EAP is a formal document that identifies potential emergency conditions at a dam and specifies preplanned actions to be followed to minimize property damage and loss of life.</p> <p>Additional land acquisitions increase demands on existing staff, resources and equipment for the ongoing field maintenance activities (disking, plowing, mowing, chopping, clearing, fencing, burning, restoration, erosion control, culvert and channel maintenance, and road and bridge maintenance) on District lands. Inspection and maintenance of District structure sites and monitor-well sites is also included, as is Basin-funded invasive plant control on Works of the District. Invasive plant control is conducted to maintain the designed conveyance capacity of District managed flood control systems as directed by the U.S. Army Corps of Engineers Operations and the associated Maintenance Manual. This is a continuing activity at a higher resource level due to normal variations in field operations.</p>	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.3 Facilities	FY2007 Budget: \$5,047,989 FTEs: 17 Temporary/Student FTEs: 3
Applicable Statutes	ss. 373.016, 373.083, 373.103, F.S.	
Statutory Objective	Maintain District facilities necessary for the performance of statutory responsibilities.	
Problem/Need Intended to Address	Maintain an environment that enhances employee productivity by ensuring a safe, healthy and professional work place for conducting District business, and to operate and maintain District facilities in a manner to ensure the most economical life-cycle costs.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	A facilities condition assessment is being utilized to further target resource allocation requirements to better maintain the District's infrastructure. Standardization of maintenance procedures, equipment and supplies, combined with identifying outsourcing opportunities where cost-effective, are being utilized wherever possible to better deploy maintenance staff. Emphasis on preventive maintenance and planned replacement of key facilities components are being used to counter the impact of aging facilities and equipment. This is a continuing activity with an increase in resource level due to rising utility rates, higher costs to maintain buildings and other ongoing operation costs due to rapid market increases in petroleum, metals, concrete, plastics, etc. For more information on Facilities, see IIA response.	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.4 Invasive Plant Control	FY2007 Budget: \$882,615 FTEs: 6 Temporary/Student FTEs: 0
Applicable Statutes	ss. 369.22, 373.016, 373.083, 373.086, 373.1391, 373.59, 375.045, F.S.	
Statutory Objective	Control nonindigenous upland and aquatic plants on District and other public lands and waters; restore and protect natural resource values.	
Problem/Need Intended to Address	Provide for flood protection, navigation, recreation, and water quality and natural resource protection.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	The control of exotic species on District and other public lands continues to be a major statewide issue. Aquatic plant control operations on public waters have been adequately funded through DEP over the last three fiscal years. Invasive plant control for the District's flood control works is reflected in 3.2 Works of the District. This is a continuing activity at a slightly higher resource level. For more information on invasive plant control, see IIA response.	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.5 Other Operations and Maintenance Activities	FY2007 Budget: \$632,929 FTEs: 6 Temporary/Student FTEs: 0
Applicable Statutes	ss. 252.36, 252.365, 252.46, 373.085, 373.086, 373.119, 373.439, F.S.	
Statutory Objective	Perform critical duties in time of emergency; exercise and administer statutory duties consistent with state and federal laws.	
Problem/Need Intended to Address	Develop and implement a comprehensive emergency management plan providing for coordination that will ensure an effective response to natural and man-made disasters and a quick return to normal operating conditions; Ensure compliance with local, state and federal environmental laws and regulations while maintaining fiscal responsibility.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	<p>The Emergency Operations Center (EOC) function is considered additional duties for staff assigned to other functions and operates on an as-needed basis. The purpose of the EOC is to coordinate emergency activities throughout the District as required. Use of computerized maintenance tracking and work order systems has improved the reliability and serviceability of District facilities overall, permitting the budget to remain reasonably constant in spite of rising costs. The District's emergency management role was well tested during the multiple-hurricane seasons of 2004 and 2005, providing valuable lessons on how to improve services and coordination function. The District's Comprehensive Emergency Management Plan (CEMP) provides a detailed plan of actions necessary to effectively mobilize resources and conduct emergency operations in anticipation of, in response to, and recovery from disasters. The District's Plan is further intended to supplement the State of Florida CEMP with respect to enhanced federal, state and local coordination during disasters. The Plan is tested annually through District participation in a statewide emergency operations exercise, as well as through coordination with several local governments.</p> <p>The District continues to work on the maintenance, coordination and ongoing review of the District's Continuity of Operations (COOP) Plan and an expanded review of comprehensive continuity planning. This mandated program required the District to develop a plan that, should an unforeseen event of any nature occur, will enable the District to relocate offices and reestablish its essential operations within 3-12 hours and maintain those operations for up to 30 days at another location. The District's COOP Plan was submitted to the Department of Emergency Management and approved during FY2003. Currently, individual departmental implementation plans are in the development phase. Once these plans are complete, exercising of the COOP will occur. Annual updates of the COOP Plan will be ongoing. This is a continuing activity at a higher resource level.</p> <p>The District continues to implement recommendations of an Emergency Operations Needs Assessment conducted by an emergency management consultant and completed in October 2005. More than half of those recommendations have been completed to date. New government guidelines require training for all participating emergency operations personnel in the Incident Command System (ICS) and National Incident Management System (NIMS) and the incorporation of these systems into emergency operations documents and procedures. NIMS was formally adopted as the District's emergency management system by the Governing Board in September 2005. Training in NIMS and ICS and emergency management is ongoing.</p>	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

Budget Entity Related Programs Activities	4.0 Regulation 4.1 Consumptive Use Permitting	FY2007 Budget: \$5,303,314 FTEs: 55 Temporary/Student FTEs: 2
Applicable Statutes	ss. 373.016, 373.023(1), 373.042, 373.0421, 373.044, 373.083, 373.103(1), 373.109, 373.113, 373.1131, 373.116, 373.118, 373.119, 373.129, 373.136, 373.171, 373.175, Part II of Chapter 373, 403.507(2), 403.526(2), F.S.	
Statutory Objective	Regulate the consumptive use of water.	
Problem/Need Intended to Address	Ensure that the consumptive use of water is reasonable-beneficial, is consistent with the public interest, will not interfere with existing legal users, will not harm the water resources and is consistent with District objectives.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	<p>The District's Consumptive Use Permitting (also referred to as Water Use Permitting or WUP) program includes permitting, compliance and enforcement, and water shortage plan support and enforcement. All persons who want to use large amounts of water, except those exempt by statute or District rule, are required to obtain a WUP. Permits for water use are issued for a finite duration and, upon expiration, must be renewed. The District has rules governing WUP review to ensure statutory objectives are met.</p> <p>The District processes on average approximately 600 WUP applications a year. The majority of permitted water users in the District are required to report their water use. Currently there are over 8,500 active WUPs within the District.</p> <p>The District has recognized three different and distinct areas over which it exercises its authority to issue consumptive use permits. These include (1) the Southern Water Use Caution Area, (2) the Northern Tampa Bay Water Use Caution Area, both of which have Governing Board approved recovery strategies to reduce groundwater withdrawals and develop sustainable alternative supplies, and (3) the northern District region, where water use on a regional scale has not reached or exceeded sustainable levels but is rapidly growing.</p> <p>In the Southern Water Use Caution Area, including all or parts of Charlotte, DeSoto, Hardee, Highlands, Hillsborough, Manatee, Polk and Sarasota counties, the District is faced with a historically created (i.e., prior to the District's formation) negatively impacted aquifer system that has experienced significant over pumping and the negative consequence of saltwater intrusion into the underlying aquifer in coastal areas and lake level declines in the interior. Growth in the area has exacerbated the demands on the ground water systems. The District declared two major portions of the area "Water Use Caution Areas" (WUCAs) in 1989. The entire area was declared a WUCA in 1992. The District has implemented two series of rules for the granting of consumptive use permits, first in 2003 and subsequently in 2006. The rule changes, in conjunction with water resource development and restoration projects, are intended to implement recovery strategies for the area.</p> <p>In the Northern Tampa Bay Water Use Caution Area, including all or parts of Hillsborough, Pasco and Pinellas counties, the District was faced with significant adverse impacts caused by ground water withdrawals. When faced with requests by the West Coast Regional Water Supply Authority (now Tampa Bay Water), Pinellas County and the City of St. Petersburg to renew its ground water permits, the District indicated its intent to deny the requests. After protracted litigation, the District reached an agreement with Tampa Bay Water and its member governments entitled the Northern Tampa Bay New Water Supply and Ground Water Withdrawal Reduction Agreement (Partnership Agreement). The Partnership Agreement was accomplished in 1998 and mandated phased reductions in ground water withdrawals with concurrent development of alternative supplies. The Partnership Agreement called for District funding assistance for construction of portions of the new alternative water supplies. The area has had a WUCA imposed that restricted new withdrawals in certain areas. The entire plan was implemented as a recovery strategy to reverse the adverse environmental impacts to the aquifer and surface features caused by the excessive ground water withdrawals.</p>	

	In the northern part of the District, including all or parts of Citrus, Hernando, Lake, Levy, Marion and Sumter counties, growth has been extraordinary. The District is observing a trend in increased demand being placed upon the ground water sources. The District is undertaking steps to prevent the environmental damages that it is working to reverse in the Northern Tampa Bay and Southern parts of the District by undertaking activities that will assist in implementing strategies for continuing to carry out the statutory mandates without having to resort to recovery strategies to have sustainability under the consumptive use permitting processes. For more information on water use permitting, see IIA response.
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.

Budget Entity Related Programs Activities	4.0 Regulation 4.2 Water Well Construction Permitting and Contractor Licensing	FY2007 Budget: \$1,333,320 FTEs: 20 Temporary/Student FTEs: 3
Applicable Statutes	ss. 373.016, 373.044, 373.083, 373.103(1), 373.109, 373.113, 373.119, 373.129, 373.136, 373.171, Part III of Chapter 373, 403.507(2), 403.526(2), F.S.	
Statutory Objective	Regulate the construction, repair and abandonment of water wells and the licensure of water well contractors.	
Problem/Need Intended to Address	Protect the groundwater from contamination to protect the public health; ensure competent water well construction.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	<p>The Water Well Construction (WWC) Permitting Program was delegated to the SWFWMD by FDEP in 1984. The District established construction standards and reporting requirements by rule to ensure that newly constructed water wells do not cause uncontrolled water flow or degrade water quality. The District issues licenses to water well contractors to ensure their understanding of state and District water well rules and regulations. The District also issues water well construction permits and special condition permits in FDEP-delineated groundwater contamination areas (Chapter 62-524, F.A.C.).</p> <p>The District processes approximately 12,600 WWC applications a year. As of FY2005-2006, the District has delegated the WWC program to Manatee, Sarasota and Marion counties. For more information on well construction permitting, see IIA response.</p>	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

Budget Entity Related Programs Activities	4.0 Regulation 4.3 Environmental Resource & Surface Water Permitting	FY2007 Budget: \$10,340,225 FTEs: 112 Temporary/Student FTEs: 5
Applicable Statutes	ss. 373.016, 373.044, 373.083, 373.103(1), 373.109, 373.113, 373.1131, 373.116, 373.118, 373.119, 373.129, 373.136, 373.171, Part IV of Chapter 373, 1013.30(6), F.S.	
Statutory Objective	Regulate the construction, alteration, maintenance and abandonment of stormwater management systems, dams, impoundments, reservoirs, appurtenant works or works.	
Problem/Need Intended to Address	Prevent harm to the water resources and ensure that regulated activities are consistent with the objectives of the District.	

Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	The ERP program became effective in October 1995 as a result of a joint effort among four water management districts and the DEP. Environmental resource permitting replaced the management and storage of surface waters (MSSW) and wetland resource management (WRM) permitting programs. Wetland delineations conducted under the program follow a unified, statewide methodology adopted in 1994. Wetland and mitigation assessments follow a unified statewide methodology adopted in 2004. ERP is a tool for managing the effects of land use changes on water quantity, water quality and aquatic and wetland dependent fish and wildlife. The program includes permit application review, compliance activities and outreach to the regulated public. The District processes approximately 3,500 ERP applications a year. For more information on ERP, see IIA response.
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.

Budget Entity Related Programs Activities	4.0 Regulation 4.4 Other Regulatory and Enforcement Activities	FY2007 Budget: \$4,666,586 FTEs: 27 Temporary/Student FTEs: 3
Applicable Statutes	ss. 373.016, 373.044, 373.083, 373.103(1), 373.109, 373.113, 373.1131, 373.116, 373.118, 373.119, 373.129, 373.136, 373.171, Part IV of Chapter 373, 1013.30(6), F.S.	
Statutory Objective	Includes other Resource Regulation activities not associated with any specific permit. Major components include staff support for various District initiatives, assuring the integration of the regulatory function into comprehensive water resource management. The major project for fiscal year 2006-2007 will be the Water Management Information System (WMIS) Initiative (\$1,996,154), which includes \$785,000 budgeted for the continued development and integration of the Electronic Document Management System (EDMS).	
Problem/Need Intended to Address	Administrative and information technology support to other regulatory activities described above.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Recent regulatory activities not associated with any specific type of permit include aspects of setting minimum flows and levels (MFLs); rule making, including rewriting and adoption of the modified the Water Shortage Plan (Chapter 40D-21) in compliance with recent changes to Chapter 62-40 and to incorporate experience from recent drought events; support for the Regional Water Supply Plan; ongoing involvement in the Conserve Florida work group, including input in the first edition of a Florida-specific, web-based water conservation guide for public suppliers and initiation of a clearinghouse for related information; and development of the Southern Water Use Caution Area Recovery Strategy. The demand on the District's regulatory staff to be involved in various resource-based functions will continue to increase as the demand on water resources continues to rise. Continued monitoring and problem solving in the Tampa Bay area is an ongoing example as the District assesses potential recovery from the impacts of pumpage on wetlands and environmental systems adjacent to Tampa Bay Water consolidated well fields. Compliance tracking and enforcement will be implemented in WMIS in conjunction with the associated permitting activities. Water Use Permitting compliance in WMIS will be initially implemented in FY 2007-2008 and Environmental Resource Permitting compliance in WMIS will be implemented in FY 2008-2009. This is the continuation of the level of service at an increased resource level due to the WMIS initiative. It will have a significant impact on regulatory staff resources over the project duration.	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

Budget Entity Related Programs Activities	5.0 Outreach 5.1 Water Resource Education	FY2007 Budget: \$4,100,271 FTEs: 6 Temporary/Student FTEs: 0
Applicable Statutes	ss. 373.016, 373.026(4), 373.103(5), 373.536(5)(d)4.e., F.S.	
Statutory Objective	Educate the public and key stakeholder groups on the principles and practices of sound water resource management and how their individual behaviors can contribute to protecting water and related natural resources.	
Problem/Need Intended to Address	Provide useful and current information relating to the State's water resources; educate teachers, parents and students about water resource issues and related issues.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	<p>Water resource education is an essential part of each of the District's areas of statutory responsibility – Water Supply, Flood Protection, Water Quality and Natural Systems. This is a continuing activity at an increased level of resources. The District's goal is to provide all residents, local governments, visitors and organized interest groups within the 16-county area with information about its current activities and future plans, thereby increasing the public's awareness of their connection to, their dependence on and their responsibility to participate in the protection of Florida's water resources. During the 2002 legislative session, Senate Bill 1906 was signed into law and became part of Chapter 373, Florida Statutes. That law requires the water management districts to promote sound water conservation practices through education.</p> <p>The Basin Board Education Committee plays a significant role in designing and implementing water resource education programs. For example, during FY2005, the District enhanced its promotion of Florida-friendly landscaping to homeowners, builders, developers and landscape professionals through its Landscape Education Coordination Initiative. In FY2006, the District promoted Florida-friendly landscaping (incorporating the Xeriscape principles) Districtwide through an awareness campaign. This awareness campaign will continue in FY2007. Public education has also been enhanced as a result of the expansion of the District's Water Conservation Hotel and Motel Program (Water CHAMP). Participating properties in this program saved 71 million gallons of water in its pilot year in one Basin. In the second year, the results from the additional participating county brought the annual savings to more than 100 million gallons. In FY2006, the program was expanded Districtwide. In FY2007, partnerships with the American Hotel and Lodging Association (AHLA) will result in improved training for hotel/motel staff. Public education has also been enhanced through watershed education, which seeks to equip members of the public to participate in the protection of their watersheds. Watershed education efforts will encompass five watersheds in FY2007. The Committee also oversees the District's Splash mini-grants for schools and the Community Education Grant program. For more information on outreach, see IIA response.</p>	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

Budget Entity Related Programs Activities	5.0 Outreach 5.2 Public Information	FY2007 Budget: \$1,317,488 FTEs: 13 Temporary/Student FTEs: 1
Applicable Statutes	ss. 373.016, 373.026(4), 373.103(5), 373.0361(1), 373.1961(4), 373.453(5), 373.536, F.S.	
Statutory Objective	Implement public education programs regarding water resource issues; promote water management district programs and objectives.	
Problem/Need Intended to Address	Inform the public and government entities of water management district projects, activities, partnerships and water resource issues.	

<p>Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)</p>	<p>Passage of Senate Bill 1906 by the 2002 Legislature, now part of Chapter 373, F.S., mandates dissemination of hydrologic conditions and sound water conservation practices. As a means of encouraging public participation, increased emphasis is being placed on providing the public with information on District activities and its four areas of statutory responsibility: Water Supply, Flood Protection, Water Quality and Natural Systems. Informed citizens are more likely to participate in water management activities.</p> <p>An important tool for disseminating public information and receiving feedback is the District's web site, which has been recently redesigned with an emphasis on ease of use for the web site visitor. The site includes online publication ordering. A system of outreach materials has been developed to provide information about the District and its programs, as well as regional water issues. One level on the site contains information about the major works of the District. A second level is designed to be "print-on-demand" for creating these materials, a production process that minimizes both staff time and print costs. The third level is designed to motivate the public to act via an easy-to-read "tip card" format. Another tool for providing information to the public is "Water Matters," the District newsletter, which has increased its frequency of publication from four to six times a year. For more information on outreach, see IIA response.</p>
<p>Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)</p>	<p>Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.</p>

<p>Budget Entity Related Programs Activities</p>	<p>5.0 Outreach 5.4 Lobbying/Legislative Affairs/Cabinet Affairs</p>	<p>FY2007 Budget: \$208,803 FTEs: 1 Temporary/Student FTEs: 0</p>
<p>Applicable Statutes</p>	<p>ss. 11.045, 11.062(2), 112.3148(6), 112.3215, 373.016, 373.079(4), 373.103(5), F.S.</p>	
<p>Statutory Objective</p>	<p>Promote water management district programs and objectives.</p>	
<p>Problem/Need Intended to Address</p>	<p>Seek federal and state funds for water management district projects and programs; assist legislators and legislative staff regarding proposed water resource and water management legislation.</p>	
<p>Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)</p>	<p>The state and national outreach efforts of the District have all been accomplished with limited staffing. The successful effort to obtain federal funds for New Water Sources Initiative projects in recent years has resulted in efforts to gain federal support for a wider range of projects. District efforts in Washington, D.C., have been augmented through the support of the other water management districts and strong leadership by the Governor's Office and the Department of Environmental Protection. This is a continuing activity of the District that is providing approximately the same level of service at a reduced resource level from the prior year.</p> <p>The District's coordination with local governments has resulted in federal matching funds for alternative water resources development shared projects for local governments within our District. This includes \$10 million in funds appropriated by the U.S. Congress in FY2004 for the Tampa Bay Regional Reservoir, part of a \$55 million overall Federal investment in the project. District staff continues to pursue federal and state funding through the use of line item appropriations for shared projects. State line item appropriations received by the District have included: Facilitating Agricultural Resource Management Systems (FARMS) program; Upper Peace Restoration Initiative; Lake Panasoffkee Restoration; Tampa Bay Restoration; Sarasota Bay Restoration; Myakka River Restoration Initiative; Charlotte Harbor Preservation; and Crystal River/Kings Bay Restoration.</p>	
<p>Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)</p>	<p>Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.</p>	

Budget Entity Related Programs Activities	5.0 Outreach 5.5 Other Outreach Activities	FY2007 Budget: N/A
Applicable Statutes	ss. 373.016, 373.026(4), 373.103(5), 373.536(5)(d) 373.1391	
Statutory Objective	Promote water management district programs and objectives.	
Problem/Need Intended to Address	Provide direct public involvement in District activities and projects through participation of volunteers.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	All District outreach activities are captured in one of the previous outreach activity areas. However, several District programs – primarily within the Communications, Planning and Land Resources departments and the Surface Water Improvement and Management (SWIM) Program – rely upon volunteers for performance of certain programmatic tasks. These volunteer services allow the District to complete needed work without expending budget dollars or adding staff. The District began tracking the use of volunteers at the beginning of FY2005. From October 1, 2004, through September 30, 2005, the District had 108 volunteer events, making use of more than 2,046 volunteers who donated approximately 16,436 hours of time to help accomplish District projects. From October 1, 2005, through September 30, 2006, the District had 156 volunteer events, making use of more than 2,357 volunteers who donated approximately 11,719 hours of time.	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	NA	

Budget Entity Related Programs Activities	6.0 District Management and Administration 6.1 Administrative and Operations Support	FY2007 Budget: \$19,954,809 FTEs: 129 Temporary/Student FTEs: 13
Applicable Statutes	NOTE: The authority citations for Management and Administration 6.1, 6.2 and 6.3 are grouped below and not according to the separate activity categories. There are various administrative and personnel requirements throughout the statutes that apply to the water management districts. These include, but are not limited to, the following: Chapters 325, 442 and 768, F.S. ss. 192.091, 287.055, 373.083, 373.536, 373.605, 373.607, 440.03 and 440.38, F.S. Internal Revenue Code (IRC) 457 and 125, OTETA s. 373.0695, F.S. (South Florida and Southwest Florida Water Management Districts only)	
Statutory Objective	Provide support to the Governing Board and Basin Boards; retain agency staff and provide employee support services and systems to accomplish statutory objectives; provide employment benefits; establish a budget to undertake statutory activities.	
Problem/Need Intended to Address	Provide policymakers and staff to administer statutory programs; provide funding sources and proper budget management of public funds. The District refers to this program as "Management Services," and considers it as a fifth area of responsibility (AOR), one that also contributes "to the delivery of effective and efficient regional water resource management" (District Water Management Plan 2005). Management Services at the District is made up of those departments, sections and functions that are for the most part indirectly involved with managing the water resource. These efforts are necessary to carry out District responsibilities, but they typically deal with the internal operations and internal/external communication functions of the agency.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Issues confronting the Governing and Basin Boards have continued to become increasingly complex. The Executive staff lead in the implementation of the Governing Board's mandates and initiatives, such as the development of Minimum Flows and Levels, creating the Southern Water Use Caution Area Recovery Strategy,	

Section II)	and addressing the water resource concerns of Northern Tampa Bay and the Partnership Agreement. During FY2006, the Executive Coordinator was reassigned to the position of Deputy Executive Director for Outreach, Planning and Board Services. This new position provides direct oversight and supervision for the Boards & Executive Services, Planning, Communications, and Community & Legislative Affairs departments, as well as the District's Ombudsman. This division seeks continuous improvement in coordination of functions to facilitate the flow of information between District divisions and the District's constituents – the Governing and Basin Boards, the Governor's Office, the Legislature, state and local government agencies, the media, community interest groups and the public the District serves.
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.

Budget Entity Related Programs Activities	6.0 District Management and Administration 6.2 Computers/Computer Support and Maintenance	FY2007 Budget: \$13,738,764 FTEs: 75 Temporary/Student FTEs: 8
Applicable Statutes	See 6.1 above.	
Statutory Objective	Provide essential information resources support to the District.	
Problem/Need Intended to Address	The District's Information Resources Department (IRD) provides computers and computer support and maintenance. As part of Management Services, the mission of the IRD is to provide Information Technology (IT) leadership that enables each District employee to accomplish their assigned tasks in support of the District's mission and other statutory requirements by identifying and evaluating the right technology to provide relevant and timely information support, and implementing and maintaining systems to improve business values. These goals are reached through the support and management of scientific, administrative and data processing and information services; software and equipment; and information systems.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	<p>The District's investment in technology and the people who support that technology is driven by the strategic goals and objectives of the District. Funding levels have grown in order to support the Water Management Information System (WMIS) and implementation, Administrative Information Systems upgrades and implementation, the Enterprise Project Management System development and integration and the infrastructure and outsourcing required to manage these complex, new initiatives. IRD has minimized the investment costs through competing State of Florida and GSA hardware and software contracts, negotiating value-added services and use of automated software tools to increase productivity. A continuing initiative is the integration of people, processes and technology required to support the implementation of the watershed-based management systems for improved management of the resource. The IRD Five-Year Technology Plan and the associated budget vehicle, the Computer Renewal and Replacement Sinking Fund, are required to maintain the District's information infrastructure. These two documents help ensure appropriate technology is available to meet the District's information technology requirements and that data and processes are available to support decision making. The WMIS is the major strategic system identified in the IRD fiscal years 2007-2011 Five-Year Technology Plan. The WMIS will integrate existing regulatory and water management database systems, create a simplified user access to all District data and improve data visibility, data access and data analysis. It will encompass the current Data Integration Project, Electronic Document Management System, and Water Use Tracking projects.</p> <p>This is a continuing District support activity showing an increase in resource level primarily due to normal increases in staffing costs, the WMIS project, and IRD's need for parallel processing hardware maintenance, software maintenance and contract support until the IBM Enterprise server is removed from service.</p>	

	The District considers itself to be a Gartner Group Type “B” organization in the adoption and assimilation of technology - in that it has a phased approach to change which stresses the use of proven technology of moderate sophistication to achieve enhanced productivity. As systems, both hardware and software, mature and reach the end of their productive life, they are replaced with more modern systems designed to meet the current and projected District strategic goals.
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.

Budget Entity Related Programs Activities	6.0 District Management and Administration 6.3 Reserves – Undesignated reserves, contingency reserves.	FY2007 Budget: \$11,250,000 FTEs: NA Temporary/Student FTEs: NA																																								
Applicable Statutes	See 6.1 above.																																									
Statutory Objective	General Fund contingency reserves are budgeted by the Governing Board to fund programs and projects or emergencies of the Governing Board that occur outside the normal budget development process. Basin contingency reserves are budgeted by the Basin Boards to fund programs and projects or emergencies of the Basin Boards that occur outside the normal budget development process.																																									
Problem/Need Intended to Address	To enable the Governing and Basin Boards to fund programs and projects or address emergencies that occur outside the normal budget development process.																																									
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	<p>General Fund Reserves for contingencies are budgeted to fund any unplanned or unforeseen projects or activities that occur during the current fiscal year and outside of the budget development process. Reserves were budgeted at \$4.6 million for the General Fund in FY2005 and FY2006. In FY2007, the reserves were be increased to \$5.8 million, a more prudent level equal to approximately 3.5 percent of the ad valorem based budget.</p> <p>Basin Reserves for contingencies are budgeted to fund any unplanned or unforeseen projects or activities that occur during the current fiscal year and outside the budget development process. Basin Reserves have been reevaluated in light of prudent best practices and increased where needed and available funding has been identified. A summary of Basin reserves follows:</p> <table border="1" data-bbox="779 984 1843 1274"> <thead> <tr> <th>Basin</th> <th>FY2006</th> <th>FY2007</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>Alafia River</td> <td>\$200,000</td> <td>\$500,000</td> <td>\$300,000</td> </tr> <tr> <td>Hillsborough River</td> <td>500,000</td> <td>1,000,000</td> <td>500,000</td> </tr> <tr> <td>Northwest Hillsborough</td> <td>300,000</td> <td>600,000</td> <td>300,000</td> </tr> <tr> <td>Coastal Rivers</td> <td>250,000</td> <td>400,000</td> <td>150,000</td> </tr> <tr> <td>Pinellas- Anclote River</td> <td>1,600,000</td> <td>1,600,000</td> <td>0</td> </tr> <tr> <td>Withlacoochee River</td> <td>200,000</td> <td>200,000</td> <td>0</td> </tr> <tr> <td>Peace River</td> <td>500,000</td> <td>500,000</td> <td>0</td> </tr> <tr> <td>Manasota</td> <td>650,000</td> <td>650,000</td> <td>0</td> </tr> <tr> <td>Totals</td> <td>\$4,200,000</td> <td>\$5,450,000</td> <td>\$1,250,000</td> </tr> </tbody> </table>		Basin	FY2006	FY2007	Difference	Alafia River	\$200,000	\$500,000	\$300,000	Hillsborough River	500,000	1,000,000	500,000	Northwest Hillsborough	300,000	600,000	300,000	Coastal Rivers	250,000	400,000	150,000	Pinellas- Anclote River	1,600,000	1,600,000	0	Withlacoochee River	200,000	200,000	0	Peace River	500,000	500,000	0	Manasota	650,000	650,000	0	Totals	\$4,200,000	\$5,450,000	\$1,250,000
Basin	FY2006	FY2007	Difference																																							
Alafia River	\$200,000	\$500,000	\$300,000																																							
Hillsborough River	500,000	1,000,000	500,000																																							
Northwest Hillsborough	300,000	600,000	300,000																																							
Coastal Rivers	250,000	400,000	150,000																																							
Pinellas- Anclote River	1,600,000	1,600,000	0																																							
Withlacoochee River	200,000	200,000	0																																							
Peace River	500,000	500,000	0																																							
Manasota	650,000	650,000	0																																							
Totals	\$4,200,000	\$5,450,000	\$1,250,000																																							
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.																																									

Budget Entity Related Programs Activities	6.0 District Management and Administration 6.4 Other – Tax Collector/Property Appraiser Fees	FY2007 Budget: \$7,749,400 FTEs: NA Temporary/Student FTEs: NA
Applicable Statutes	Mandated (ss. 192.091, F.S.)	
Statutory Objective	Fees paid to Property Appraisers and Tax Collectors	
Problem/Need Intended to Address	The Governing and Basin Boards pay commissions to the offices of the Property Appraisers and Tax Collectors of each county within the District for services rendered.	
Evidence That Objectives Have Been Achieved (If applicable, please cite corresponding performance measure from Section II)	This is a continuing statutorily mandated activity. The Property Appraiser commissions are calculated by applying the proportion of District ad valorem taxes versus total levied by each county for the preceding fiscal year against each County Property Appraiser's budget. The Tax Collector commissions are calculated as 3 percent of the amount of ad valorem property taxes collected and remitted on assessed valuation up to \$50 million, and 2 percent on the balance. Commissions paid per Florida Statutes to the offices of the Property Appraisers and Tax Collectors have increased in recent years due to increases in property tax valuations and associated ad valorem property taxes.	
Explanation As to Why Objectives Have Not Been Achieved (If applicable, please cite corresponding performance measure from Section II)	Based upon the evidence presented above, the District believes that the objectives referenced in this question are being met.	

F. An assessment of the extent to which the jurisdiction of the agency and its programs overlap or duplicate those of other agencies and the extent to which the programs can be consolidated with those of other agencies. (s. 11.906(7), Florida Statutes)

1. In the following table (Exhibit 4), please identify any major programs, internal or external to your agency, which provide duplicative services or functions. Please do not include programs that provide administrative services (e.g., human resources, information technology).

**Southwest Florida Water Management District
Exhibit 4: Program Overlap and/or Duplication**

Program	Nature and Extent of Overlap and/or Duplication	Extent to Which Program Can Be Consolidated With Those of Other Agencies
The District is unaware of any programs that overlap the programs of State agencies. There may be duplication with the U.S. Army Corps of Engineers' wetland permitting program and local government regulatory programs. However, since these are not state agencies, this report does not explore these areas of overlap.	Not applicable.	Not applicable.

**G. Agency programs or functions that are performed without specific statutory authority.
(s. 11.906(16), Florida Statutes)**

1. In the following table (Exhibit 5), please identify any programs or activities administered by your agency that are not specifically authorized by statute. Please describe the purpose and rationale for performing these programs or functions. Also, please describe the potential effect of their abolishment or transfer to another agency.

**Southwest Florida Water Management District
Exhibit 5: Programs or Activities Performed Without Statutory Authority**

Program or Function	Purpose of Program/Activities	Rationale for Providing Program/ Activities in Your Agency	Potential Effect of Abolishing or Transferring Program/ Activities to Another Agency
The SWFWMD has no programs or performs no activities without specific statutory authority.	Not applicable.	Not applicable.	Not applicable.

II. Agency Performance

A. The performance measures for each program and activity as provided in s. 216.011, Florida Statutes, and three (3) years of data for each measure that provides actual results for the immediately preceding two (2) years and projected results for the current fiscal year. (s. 11.906(1), Florida Statutes)

B. An explanation of factors that have contributed to any failure to achieve the approved standards. (s. 11.906(2), Florida Statutes)

1. Please provide performance information required in Exhibit II (Performance Measures and Standards) and Exhibit III (Performance Measure Assessment) of the Long-Range Program Plan (LRPP) for the immediately preceding two (2) fiscal years and projected results for the current fiscal year.

Florida’s five water management districts, in conjunction with the Executive Office of the Governor and the Florida Department of Environmental Protection, have developed a series of Budget Performance Measures (BPMs) that address performance of the Districts. The Districts are submitting these BPMs for FY2004 (October 2003–September 2004 audited expenditures), FY2005 (October 2004–September 2005 audited expenditures) and FY2006 (October 2005–September 2006 preliminary unaudited expenditures). These are submitted annually as part of the August 1 Budget Submission Report and are organized by major District program area. The following 14 BPMs are reported annually in six programs:

Water Resources Planning and Monitoring

- Water supply planning cost per capita
- Cost of minimum flows/levels per acre (lakes), stream mile, spring and aquifer site or system
- Cost per sampling event for water resources monitoring and lab analysis

Acquisition, Restoration and Public Works

- Land acquisition purchase price as a percentage of appraised value
- Cost per million gallons per day (mgd) for Water Source Development
- Cost per acre restored

Operation and Maintenance of Lands and Works

- Total land management costs per acre
- Cost per square foot of District facilities maintained
- Cost per acre of waterbodies managed under maintenance control
- Cost per acre treated for terrestrial invasive exotics

Regulation

- Cost per permit processed by type
- Average number of days to act upon a permit once application is complete

Outreach

- Cost per District resident for outreach

District Management and Administration

- District management and administration as a percentage of total District budget

It is important to note that while services may be similar between projects and Districts, they may not be identical, e.g., land management costs for a parcel with limited public use will differ significantly from management costs for a state park with many annual visitors. Also, the cost for exotic plant removal varies by species and infestation levels, which varies within and between Districts. These are just two examples of the complexities involved with appropriate interpretation of the Districts' performance measures. Therefore, discussions of measures include the data and assumptions included in each measure.

1.0 – Water Resources Planning and Monitoring

Activity: 1.1.1 Water Supply Planning

BPM: Water supply planning cost per capita

Intent of the BPM: To identify the investment per resident for water supply planning to aid timely, efficient provision of current and future supplies.

Background: This is long-term planning to assess and quantify existing and reasonably anticipated water supply needs and sources, and to maximize the beneficial use of such sources for humans and natural systems. Included are the District wide water supply assessment and the regional water supply plan as required by section 373.036, F.S. The District's Regional Water Supply Plan (RWSP) was updated and approved on November 30, 2006. The RWSP identifies alternative water supply sources and strategies, with associated costs, that can be implemented to meet projected 2025 water supply needs, preferably in partnership with water suppliers in the area. Both the Assessment and the RWSP are incorporated by reference into the District Water Management Plan. This activity also reflects planning work on water conservation/alternative sources and Water Use Estimates reporting, including a multi-district, statewide analysis of water rate structures and how they contribute to achieving water conservation.

	FY2004	FY2005	FY2006
District Population ¹	4,347,859	4,440,743	4,530,691
Water Supply Planning Cost	\$1,280,619	\$1,815,318	\$842,134
Water Supply Planning Cost Per Capita	\$0.29	\$0.41	\$0.19

¹ Estimated population for the District (Source: Projections of Florida Population by County 2005-2030. Bureau of Economic and Business Research, February 2006); District Planning Department

Interpretation: The District continues to make a substantial investment in water supply planning; with one benefit being the value such information has to local governments, utilities and other water providers, and the citizens they serve. Coordination aspects of this planning are particularly valuable given the large number of water purveyors within the District. The 2004 and 2005 costs include two key projects, the above-noted rate structure study and a refined water use tracking system to support management initiatives such as the strategy for the Southern Water Use Caution Area. The decrease in FY2006 reflects the completion of these efforts.

Activity: 1.1.2 Minimum Flows and Levels

BPM: Cost of minimum flows and levels per lake acre, stream mile, spring and aquifer site or system

Intent of the BPM: To identify how efficiently minimum flows and levels are being established.

Background: The District maintains and annually updates a Minimum Flows and Levels (MFLs) Priority List and Schedule that identifies water bodies for which the District plans to establish MFLs. Inclusion on the List is based on the importance of the waters to the state or region and includes those waters that are experiencing or may reasonably be expected to experience adverse impacts associated with water withdrawals. For evaluating the efficiency of MFLs development, measures of cost per spring, per lake acre, per river-mile and per aquifer site or system are developed. These measures incorporate all work, including peer review where appropriate, necessary to bring a water body to the Governing Board for action. Any costs associated with administrative or legal challenges to an MFL are not included in this measure. By the end of FY2006, MFLs will be established for 71 lakes, 5 river segments, 7 aquifer sites, 1 aquifer system and 41 wetlands in the District.

Lake MFLs	FY2004	FY2005	FY2006
Number of Lakes	28	15	13
Acreage	1,679	2,534	13,358
Lake MFLs Costs	\$852,019	\$389,023	\$365,272
Cost Per Lake	\$30,429	\$25,935	\$28,098
Cost Per Acre	\$507	\$154	\$27

River MFLs	FY2004	FY2005	FY2006
Number of River Segments	-0-	-0-	4
River-Miles	-0-	-0-	92.2
River MFL Costs	-0-	-0-	\$1,774,061
Cost Per River Segment	-0-	-0-	\$443,515
Cost Per River-Mile	-0-	-0-	\$19,241

Aquifer System MFLs	FY2004	FY2005	FY2006
Number of Aquifer Systems	-0-	-0-	1
Cost Per Aquifer System	-0-	-0-	\$272,274

Interpretation: The District established MFLs for 13 lakes during FY2006 at a cost of \$27 per lake-acre. This lower cost measure, relative to that for previous years (FY2004 and FY2005), reflects, in part, size differences among the lakes adopted in each year. Minimum flows were also established for 4 river segments in FY2006, at a cost of \$19,241 per river-mile. A minimum aquifer level was established for the Floridan Aquifer system in the Most Impacted Area of the Southern Water Use Caution Area at a cost of \$272,274.

Activity: 1.2 Research, Data Collection, Analysis and Monitoring

BPM: Cost per sampling event for water resources monitoring and lab analysis

Intent of the BPM: To measure the efficient collection of information that is vital to effective water resource management.

Background: Hydrologic, meteorological and water quality data are collected by the District and used for numerous purposes, including but not limited to: permit review and enforcement, water quality status/trends assessments (e.g., saltwater intrusion), water supply planning, flood assessments and plans, and restoration program planning and tracking (including SWIM). The District also provides water quality data to DEP for use in the Total Maximum Daily Load (TMDL) assessments. Costs for information from remotely operated systems (e.g., primarily hydrologic data such as stream flows, water levels, rainfall totals) are shown separately in the Hydrologic Data table because sampling is often done by telemetry (via the District's Supervisory Control and Data Acquisition, or SCADA, system), resulting in low per-event costs that would distort the average if all types were combined.

Ground Water Quality	FY2004	FY2005	FY2006
Number of Sample Events	1,678	1,579	1,574
Collection Costs	\$710,563	\$622,468	\$538,926
Cost Per Sampling Event	\$432.46	\$394.22	\$342.39

Surface Water Quality	FY2004	FY2005	FY2006
Number of Sample Events	1,612	1,138	1,012
Collection Costs	\$280,362	\$320,498	\$307,663
Cost Per Sampling Event	\$173.92	\$281.63	\$304.01

Surface Water Quality – Continuous Logging/Sample Collection	FY2004	FY2005	FY2006
Number of Sample Events	140,220	149,200	158,050
Collection Costs	\$177,265	\$331,056	\$177,052
Cost Per Sampling Event	\$1.26	\$2.22	\$1.12

Hydrologic Data	FY2004	FY2005	FY2006
Number of Sample Events	8,553,853	9,892,573	15,757,573
Collection Costs	\$3,235,660 ¹	\$3,710,618 ¹	\$3,300,941 ¹
Cost Per Sampling Event	\$0.38	\$0.37	\$0.21

¹ Includes outsourcing to the U.S. Geological Survey (USGS) for a portion of this data collection on a cost-shared basis. Cost depicted reflects only the District's portion of this arrangement.

Interpretation: This measure includes all labor, equipment and lab costs for sample collection and analysis. Data management, analytical/statistical procedures and report generation are also included in these unit cost measures.

Ground Water

The District samples a significant number of deep wells as part of the saltwater monitoring network, a factor to be taken into account in any cost comparison. The number of samples collected for ground-water quality projects has remained comparable over the 2004-2006 time period. Ground-water quality sampling costs decreased slightly from FY2004 to FY2005, mainly due to a decrease in parts, supplies and labor costs, which is a result of the installation of in-place pumps in some monitoring wells which allows more efficient use of staff time. Sample costs and the number of samples collected decreased slightly in FY2006 due to the completion of the offshore springs monitoring network.

Surface Water

Surface water quality monitoring costs per sample increased from FY2004 to FY2005 and FY2006 primarily due to higher costs for laboratory analysis. The number of sample events was lower during FY2006 when compared to FY2005 because of the decrease in random surface-water stations monitored under contract agreement with the DEP. During FY2004, FY2005 and FY2006, continuous water quality data logging has been expanded to monitor specific conductance changes in surface waters. The costs associated with this

monitoring effort for FY2004 through FY2006 are depicted above in a separate table. These costs include water quality samples collected for laboratory analysis that are associated with sites where continuous logging is performed. This monitoring effort supports performance monitoring for Facilitating Agricultural Resource Management Systems (FARMS) projects in the Shell and Prairie Creek watersheds, which have been initiated to improve water quality conditions in TMDL impaired water bodies within these basins. The costs are directly related to the number of FARMS projects in a given year and may vary significantly as indicated by the increase in costs from FY2004 to FY2005 and a decrease in costs from FY2005 to FY2006. Continuous logging efforts are only performed on "field parameters" (pH, temperature, specific conductance, water depth, salinity, dissolved oxygen and redox), but are highly cost-efficient in this limited application. Therefore, collection and sampling costs remain relatively low and comparable from year to year for this type of monitoring effort.

Hydrologic Data

In recent years, a significant amount of funding in the Hydrologic Data budget has been devoted to enhancing the SCADA system, including purchase and installation of additional data recorders. The number of automated measurements has been increasing each year. This may lead to a significant reduction in the cost per sample for Hydrologic Data in a given year. In 2004, there was a 5.6 percent increase in the number of data values recorded, resulting from an addition of 58 data collection sites. For 2005, there was a 16 percent increase in the number of data values recorded, resulting from an increased reporting frequency for rainfall data and the addition of 33 data collection sites. In 2006, there was a 59 percent increase in the number of data values, resulting from an additional 102 new data collection sites and from a change in recording frequency to every 15 minutes for rainfall data. Since these sites are automated, the incremental cost increase was minimal, reducing the overall cost per event in FY2006.

2.0 – Acquisition, Restoration and Public Works

Activity: 2.1 Land Acquisition

BPM: Land acquisition purchase price as a percentage of appraised value

Intent of the BPM: To identify how efficient the public land buying process is relative to appraised value of properties acquired.

Background: District lands are acquired for a variety of water management purposes including flood protection, water storage, conservation and protection of water resources, aquifer recharge, water resource and water supply development, and preservation of wetlands, streams and lakes. The District currently owns or has an interest in over 422,000 acres and continues to acquire lands on a well-planned, priority basis. "Less-than-fee" acquisitions are an important part of this strategy, providing an additional tool for effective and efficient acquisition. To date, over 90,000 acres of the 422,000 acres have been protected using this mechanism. Primary funding sources over the years have been the Save Our Rivers, Preservation 2000 and Florida Forever programs.

Fee Simple	FY2004	FY2005	FY2006
Appraised Value	\$38,878,242	\$42,504,375	\$61,789,600
Acquisition Costs	\$37,464,552 (6,597 acres)	\$40,559,302 (9,482 acres)	\$56,957,740 (5,462 acres)
Purchase Price as Percentage of Appraised Value	96%	95%	92%

Less-Than-Fee	FY2004	FY2005	FY2006
Appraised Value	-0-	\$4,219,800	-0-
Acquisition Costs	-0-	\$4,024,074 (1,745 acres)	-0-
Purchase Price as Percentage of Appraised Value	-0-	95%	-0-

Interpretation: During FY2006, the District acquired a total of four parcels ranging in size from 4.5 acres to 5,067 acres with purchase prices ranging from \$2,500 to \$53 million. The most significant of these was the Overstreet parcel in Polk County, which as a joint acquisition with DEP and Polk County. During FY2005, the District acquired a total of 15 parcels ranging in size from 1.11 acres to 4,964 acres with purchase prices ranging from \$2,200 to \$16 million. Whenever possible, the District works with partners, primarily local governments and state agencies, to acquire lands jointly. This effectively leverages the District's investment, increasing the amount of land that can be acquired.

Activity 2.2 Water Source Development

2.2.1 Water Resource Development

BPM: Cost per million gallons per day (mgd) for Water Resource Development

Intent of the BPM: To identify the efficiency of developing water resources

Background: The terms “water resource development (WRD)” and “water supply development assistance (WSDA)” are defined in section 373.019, F.S. WRD involves a broad scope of activities that enhance the availability of water resources for water supply purposes including, but not limited to, the collection and analysis of data, research projects, agricultural water conservation and water quality improvement projects, watershed management projects and hydrologic restoration projects. The District's Regional Water Supply Plan (RWSP) includes a five-year outlook for the implementation of WRD projects. A large majority of the projects identified in the RWSP do not lend themselves to a water supply benefit quantification. Therefore, we have included two tables. The first shows the results of the District and the Department of Agriculture and Consumer Services' (DACCS) joint agricultural conservation program titled FARMS. These projects, while initially designed to enhance water quality, have measurable conservation data that translates into millions of gallons. The second table shows District expenditures on other WRD projects that benefit water resource development but do not directly result in measurable quantities of water available to a designated end user.

Water Resource Development (WRD) Projects (2.2.1) (FARMS only)	FY2004	FY2005	FY2006
WRD Quantities (mgd)	0.2	0.5	1.0
WRD Costs (District only)	\$146,544	\$105,695	\$967,527
Cost Per mgd for WRD	\$732,720	\$211,390	\$967,527

Water Resource Development (WRD) Projects (2.2.1)	FY2004	FY2005	FY2006
WRD Quantities (mgd)	NA	NA	NA
WRD Costs (District only)	\$31,482,792	\$12,299,287	\$3,484,281
Cost Per mgd for WRD	NA	NA	NA

Interpretation: The FARMS projects will offset ground water withdrawals from the upper Floridan aquifer in stressed areas through the implementation of BMPs. FARMS projects completed were two, one and six for fiscal years 2004 through 2006 respectively. Generally, the District's cost per mgd is lower for FARMS projects as costs are shared among the farmer, the Department of Agriculture and Consumer Services and the District.

During fiscal years 2004 through 2006, the majority of the WRD funding was associated with hydrologic restoration efforts in the upper Peace River watershed. The upper Peace River watershed initiative includes the Lake Hancock lake level modification and outfall treatment projects that will aid in the attainment of minimum flows in the upper Peace River and improve water quality in the entire river and the Charlotte Harbor estuary. Without successful completion of this and other WRD projects, the District would necessarily consider reducing existing permitted ground water withdrawals by at least 200 million gallons per day in order to meet the minimum flow requirements for the upper Peace River. WRD expenditures were much higher in FY2004 and FY2005 due to large land acquisitions associated with the Lake Hancock projects.

2.2.2 Water Supply Development Assistance

BPM: Cost per mgd for Water Supply Development

Intent of the BPM: To identify the efficiency of developing water supplies.

Background: The District, in meeting its responsibilities under section 373.0361, F.S., contributes substantial funds toward the development of sustainable water supplies. These funds come from the Basin Board Cooperative Funding Program, the New Water Sources Initiative (including the Partnership Agreement), the Water Supply and Resource Development program, and the Water Protection and Sustainability Trust Fund, collectively referred to as the Financial Engine. Typically, a cooperator matches the District's financial contributions on at least a 50/50 basis. The nature of water supply development is such that it often takes many years of effort and funding before sustainable water supply projects come on line. Therefore, long-term planning is essential. Cumulative District costs for each new supply source developed are shown in the table below since annual costs alone do not accurately present the total District contribution toward the development of new water supplies. Many of the projects toward which the District provides funding are large, complex, multi-year efforts, and the quantities are not counted until the project is complete and the water is available for use, at which time they are reported below along with the associated costs. This causes the development of new water quantities to be cyclical and considerable variability in quantities developed will be shown from year to year. Quantities spike when large projects are completed. In other years, only small quantities are reported, typically reflecting the completion of smaller water conservation and reuse projects.

Water Supply Development Assistance (WSDA) Projects (2.2.2)	FY2004	FY2005	FY2006
WSDA Quantities (mgd)	2.2	69.4	4.0
WSDA Costs (District only)	\$5,440,204	\$84,207,957	\$3,650,981
Cost Per mgd for WSDA	\$2,472,820	\$1,213,371	\$912,745

Interpretation: Seven WSDA projects were completed during FY2006, resulting in approximately 4.0 mgd of water supply benefits. All projects were the result of cooperative funding between the District and local suppliers, and all were either water conservation or reuse facilities projects. The costs shown for WSDA are District costs only, but this funding was leveraged by funds from local and other sources. In FY2005, a major new water supply project, jointly funded with Tampa Bay Water, came on line with the completion of the C.W. Bill Young Regional Reservoir. In addition to the reservoir, the project included a large surface water treatment plant, pipelines and associated facilities. The District anticipates Tampa Bay Water's seawater desalination plant will be fully operational in FY2007, adding 25 mgd to the region's supply at a District cost of \$85 million. In FY2009, the Peace River/Manasota Regional Water Supply Authority expects to complete its new reservoir and expanded facilities at the Peace River/Manasota Regional Water Supply Authority, which will make an additional 14.7 mgd available in the Authority's four-county region. While the chart shows a decline in costs per mgd, the District expects costs to rise over time as District assistance will be required for the development of more expensive alternative water supply projects.

Activity: 2.3 Surface Water Projects

BPM: Cost per acre restored

Intent of the BPM: To identify how efficiently land restoration is being achieved.

Background: The District's restoration efforts can be divided into three main parts: the restoration of District lands, activities associated with the Surface Water Improvement and Management (SWIM) program and Florida Department of Transportation (FDOT) mitigation projects. The primary goal of the District lands restoration program is to reestablish natural plant and animal communities on District-managed lands that have been disturbed or impacted by past land uses such as logging and agriculture. District Procedure 61-10, *Natural Systems Restoration*, defines the District's approach in restoration efforts and criteria by which staff identifies and prioritizes sites for restoration. The process has resulted in a ten-year natural systems restoration plan. To date, the District has initiated restoration on over 8,000 acres of altered communities, including forested and herbaceous wetlands, pine flatwoods and xeric communities. Restoration efforts initiated by the SWIM Program are associated with preserving and restoring priority water bodies such as Tampa Bay, among others, as directed by section 373.451, F.S. Finally, the District, in accordance with section 373.4137, F.S., undertakes mitigation (restoration) projects on behalf of the FDOT to mitigate road expansion impacts within the District's boundaries. These projects are often implemented under the other two programs.

	FY2004	FY2005	FY2006
Number of Acres Restored	667	3,755	738
Total Restoration Cost (District only)	\$7,352,618	\$1,633,803	\$4,572,586
Cost Per Acre Restored	\$11,023	\$435	\$6,196

Interpretation: During FY2006, SWIM restoration efforts included six projects totaling about 217 acres. The majority of this acreage was adjacent to Tampa Bay, where the District has been involved in numerous restoration efforts since the inception of the SWIM program. Funding for the projects was from a variety of sources including Basin Board ad valorem taxes, State SWIM funds, FDOT mitigation funds, other state appropriations and the Gardinier Trust Fund.

The Land Resources completed the restoration of 500 acres in four capital projects in FY2006: Green Swamp West (95 acres), Gilley Creek (16 acres), Conner Preserve (259 acres) and Halpata Tastanaki (130 acres). Only the costs and acreage of capital projects are included in the table above, but the Land Resources Department engages in other restoration work that is not tracked separately, but rather included in overall land management expenditures. For example, 428 acres of scrub and sandhill were restored in FY2006 on six properties around the District. Land Resources restoration projects are generally accomplished with funding from the Water Management Lands Trust Fund, although FDOT mitigation funds are sometimes available, as was the case with the Conner Preserve project.

The Environmental Section completed one, 21-acre project in FY2006, the Pinellas Island Restoration, in partnership with FDEP.

Restoration costs vary greatly, depending on the condition of the lands to be restored, the complexity of the restoration required, the accessibility of the site, and many other factors. Per acre costs were high in FY2004 because several large, complex estuarine restoration projects were completed by the SWIM Section. Costs dropped dramatically in FY2005 due to the inclusion of the Deer Prairie Slough project, in which the District was able to restore some 3,200 acres by remediating past drainage practices that had damaged extensive wetlands on the property. These wide swings in costs make trend analysis difficult for this particular performance measure.

3.0 – Operation and Maintenance of Lands And Works

Activity: 3.1 Land Management

BPM: Total land management costs per acre

Intent of the BPM: To measure how efficiently district-owned lands are managed.

Background: By the end of FY2006, the District had acquired fee simple title to over 325,000 acres of conservation lands to help protect and manage water resources in west-central Florida. Florida Statutes mandate the District manage its lands to ensure a balance between public access, general public recreational purposes and restoration and protection of their natural state and condition. The District often employs partnerships with the state and local governments to manage its public lands. Typical land management activities include prescribed burning, restoration, road and bridge maintenance, timber management, control of terrestrial exotic species, fencing, signage and recreation development and management (campgrounds, trails, boat ramps, picnic pavilions, etc.). Land management costs also include District contributions to special facilities constructed on District lands, such as environmental education facilities. All District land management costs are reimbursed by the State's Water Management Lands Trust Fund.

	FY2004	FY2005	FY2006
Acres Managed	306,665	328,517	328,677
Management Cost ¹	\$5,820,867	\$6,172,719	\$6,222,943
Cost Per Acre Managed ²	\$18.98	\$18.79	\$18.93

¹ Land management cost is the total cost to the District of managing District lands for conservation purposes. Management costs for lands associated with District facilities and works (e.g., canals, structural flood control projects) are not included. However, the costs associated with restoration and terrestrial exotic species control are reported here, notwithstanding the separate BPMs for these activities (activities 2.3 and 3.4).

² The District's land management partners make significant financial contributions to the management of jointly owned properties, including management of some District lands. The costs indicated in this BPM are only those actually paid by the District, and not those incurred by the District's partners.

Interpretation: The cost of land management activities generally remains relatively stable from year to year, though costs can fluctuate due to natural events and other factors such as the construction of a new environmental education center.

Activity: 3.3 Facilities

BPM: Cost per square foot of District facilities maintained

Intent of the BPM: To assess the ongoing costs of operation and maintenance of the District's office and support facilities in order to achieve optimal efficiency.

Background: The District has four office facilities, all of which are owned by the District (Bartow, Brooksville Headquarters, Sarasota and Tampa). Over time, this BPM will allow assessment of operation and maintenance costs for District offices to enhance efficiency wherever possible.

	FY2004	FY 2005	FY2006
Square Feet Of Facilities Maintained ¹	280,817	290,837	294,496
Total Maintenance Cost ²	\$3,150,090	\$3,223,444	\$3,754,780
Cost Per Square Foot Maintained	\$11.22	\$11.08	\$12.75

¹ Includes square footage of all District office and ancillary enclosed support buildings. Outdoor equipment storage sheds are not included.

² Includes cost of maintenance personnel (salary, overtime, leave, retirement, etc.), utilities, repairs, security contracts, janitorial contracts, rental of equipment, parts and supplies, and other miscellaneous maintenance expenses.

Interpretation: The cost of facilities maintenance activities is relatively stable from year to year; however, costs may fluctuate due to utility costs, major building renovations, roof repairs, and equipment breakdowns, among other things. In FY2005, the District replaced an antiquated, 30-year-old metal office building at its Tampa campus with two buildings: a main office building and a smaller building primarily used by field staff. This resulted in a net gain of 10,020 square feet in the total floor area of maintained facilities. The Districtwide maintenance cost per square foot changed only slightly, the small decrease reflecting a variety of factors, including the installation of energy-efficient building automation systems. In FY2006, costs increased, primarily as a result of higher utility and janitorial service costs.

Activity: 3.4 Invasive Plant Control

BPM: Cost per acre of waterbodies managed under maintenance control (invasive aquatic plants)

Intent of the BPM: To measure how efficiently invasive aquatic plants are being managed.

Background: Invasive aquatic plants are managed by water management districts, counties, the Department of Environmental Protection (DEP) and others to maintain navigation, recreational use and natural flood attenuation, protect water quality and wildlife habitat and maintain property values. The Non-Indigenous Aquatic Plant Control Act requires non-indigenous aquatic plant populations be kept under "maintenance control¹." Maintenance control has proven to be the most cost-effective technique for managing aquatic plants, with fewer impacts on native plants and aquatic ecosystems. This measure includes Cooperative Funding projects involving aquatic plant control operations leading to aquatic habitat restoration.

	FY2004	FY2005	FY2006
Acreage Managed Under Maintenance Control ¹	23,049	22,402	22,402
Total Management Cost	\$649,635	\$678,335	\$801,999
Cost Per Acre Managed	\$28.18	\$30.28	\$35.80

¹ Defined as "a method for the control of non-indigenous aquatic plants in which control techniques are utilized in a coordinated manner on a continuous basis in order to maintain the plant population at the lowest feasible level as determined by the department" (Section 369.22, Florida Statutes).

Interpretation: Aquatic plant management costs vary significantly depending on the species being treated, control method utilized, water body type and climatic conditions. Treating one acre of water hyacinth (a floating plant) typically costs \$100 to \$200. Treating one acre of hydrilla (a submerged plant) may cost \$800 or more, while the cost of mechanically harvesting one acre of floating tussock averages several thousands of dollars. Therefore, annual per acre management costs will vary depending on the ratio of submerged to floating plant acres treated and amount of harvesting operations conducted. Compared to FY2004, the total acreage managed declined slightly during FY2005 and FY2006, but more hydrilla was treated, resulting in an increased cost per acre managed, particularly in FY2006.

Activities: 3.1 Land Management and 3.4 Invasive Plant Control

BPM: Cost per acre treated for terrestrial invasive exotics

Intent of the BPM: To measure how efficiently invasive terrestrial plants are managed.

Background: Section 373.1391, Florida Statutes, and District Governing Board Policy 610-3, Use of District-Owned Lands, direct that public lands held in trust by the District are to be managed for multiple purposes, including restoration and protection of their natural state and condition. Infestations of invasive exotic plants crowd out native plant communities, reduce wildlife habitat and alter natural ecosystem processes such as fire ecology. Most exotic species infestations are treated as soon as they are detected in order to eradicate or maintain them at a maintenance control level. Maintenance control is defined as use of control techniques in a coordinated manner on a continuous basis in order to maintain exotic plant populations at the lowest feasible level. Of the 328,677 conservation land acres managed by the District, 7,294 acres infested with invasive exotic plants were treated during FY2006.

	FY2004	FY2005	FY2006
Acreage Treated ¹	11,611	6,187	9,264
Management Cost	\$219,431	\$295,233	\$374,600
Cost Per Acre Treated	\$18.90	\$47.72	\$40.44

¹ Acreage treated includes lands that have been searched and on which targeted infestations have been detected and treated. Infestation levels range from dense to scattered populations.

Interpretation: Several factors can cause invasive species control costs to fluctuate, including: species managed, control methods utilized, the acquisition of new properties containing dense infestations, climatic conditions and level of maintenance control. During FY2005, the amount expended to treat Brazilian pepper increased significantly compared to previous years. Compared to other species, Brazilian pepper treatment methods are labor intensive and expensive, averaging more than \$1,000 per treated acre for dense infestations. During FY2005, dense infestations of Brazilian pepper were treated on portions of the newly acquired Deer Prairie Slough property with contracted labor. Additionally, the annual cost of a skunkvine biocontrol research project increased from \$40,000 to \$50,000, and increased staff time and resources were devoted to the detection and treatment of new infestations of Old World climbing fern, including helicopter overflights. During FY2006, the cost of the skunkvine biocontrol research project increased from \$50,000 to \$75,000, and dense infestations of downy rose myrtle and melaleuca on the newly acquired Shell/Prairie Creek property were treated using contracted labor.

4.0 – Regulation

- Activities:
- 4.1 Consumptive (Water) Use Permitting
 - 4.2 Water Well Construction Permitting and Contractor Licensing
 - 4.3 Environmental Resource and Surface Water Permitting

BPM: Cost per permit processed by type (Consumptive Use Permit, Environmental Resource Permit and Well Construction Permit)

Intent of the BPM: To identify the efficiency and relative cost of permit processing, recognizing that the districts do not control the timing or quality of permit applications – only the processing of those applications.

Background: The District’s regulatory authority emanates from Chapter 373, Florida Statutes, and is intended to ensure proper management and protection of water and related natural resources. Water Use Permits (WUPs) allocate water to varied demands and provide source protection by limiting withdrawals. Well Construction Permits (WCPs) ensure that all water wells and test or foundation holes are located, constructed, maintained, used and abandoned in a manner that protects the water resource. Environmental Resource Permits (ERPs) regulate the construction and operation of surface water management systems in order to maintain water quality and natural systems and prevent flooding. One aim of regulatory activity is to process all permits as efficiently as possible while still effectively protecting water resources. This measure is calculated by dividing the total amount expended for each permitting program by the number of permits processed. Overhead costs are not included.

Water Use	FY2004	FY2005	FY2006
Cost	\$3,241,880	\$3,396,464	\$3,382,519
Permits Processed	628	565	585
Cost Per Permit	\$5,162	\$6,011	\$5,782

Water Well Construction	FY2004	FY2005	FY2006
Cost	\$806,359	\$830,356	\$927,096
Permits Processed	11,645	12,826	13,443
Cost Per Permit	\$69	\$65	\$69

Environmental Resource	FY2004	FY2005	FY2006
Cost	\$6,286,864	\$7,562,713	\$7,634,112
Permits Processed	3,214	3,709	3,631
Cost Per Permit	\$1,956	\$2,039	\$2,102

Interpretation: Costs are directly related to the complexity of the permit type (e.g., WCPs are typically reviewed more quickly than ERPs). Similarly, permits in areas with complex hydrology or critical water resource problems require more scrutiny than those in less complex settings. Some factors influencing processing costs can be tracked and accounted for, such as the cost of staff time for review; while other factors such as the quality of materials submitted by the applicant cannot. Care must be taken to explain and understand anomalies that may occur in reporting on this measure and in regional differences throughout the state. Enhanced accounting procedures are underway to more completely capture various permit processing charges. This is especially true of WCP processing, which was modified substantially in FY2002, providing a better reflection of the resources necessary to process these applications.

The number of WUPs decreased somewhat in FY2005, but this is not anticipated to be a trend downward in this program. Costs in FY2005 increased for two reasons: (1) significant additional effort was put into compliance and data quality beginning in FY2004, which continues to require staff time and monetary resources to accomplish; and (2) the number of WUPs processed requesting permitted quantities of 500,000 gpd or greater increased significantly. These WUPs require greater staff effort to evaluate than smaller WUPs. The large majority of these complex WUPs were in Water Use Caution Areas. WUP costs in FY2006 are more aligned with historic costs. However, additional scrutiny of complex permits by Water Use Regulation staff is essential to fulfilling our mission to protect water resources, especially in areas where the resource is stressed. It is anticipated that permit reviews will become increasingly complex as readily available water becomes scarcer throughout the District.

The District has witnessed an increased issuance in WCPs since implementation of the online permitting option in FY2004. The rate of growth of the number of permit applications processed by the District is anticipated to slow somewhat in future years due to the delegation of water well permitting to Marion County for wells drilled in the area of Marion County included in the District.

The numbers of ERP applications increased in FY2005 and FY2006, reflecting strong growth in the regional economy. The increases in per permit cost the last two years reflects the implementation of the Efficient Transportation Decision Making (ETDM) program. ETDM is a

Florida Department of Transportation (FDOT) Initiative aimed at early identification of permitting issues early in the design phase of projects. FDOT provides funding for the program, so although total costs have increased, part of this increase is offset by state revenue.

- Activities: 4.1 Consumptive (Water) Use Permitting
4.2 Water Well Construction Permitting and Contractor Licensing
4.3 Environmental Resource and Surface Water Permitting

BPM: Average number of days to act upon a permit once application is complete

Intent of the BPM: Indicate the relative efficiency of permit review and issuance, recognizing that the districts do not control the timing or quality of permit applications – only the processing of those applications.

Background: The District responds to permit application timeframes established in Chapter 120, Florida Statutes, and through its rules adopted under the Florida Administrative Code. Permit applicants ultimately control the time required to obtain permits based on the quality, completeness and timeliness of materials submitted. Permits are reviewed for administrative completeness upon submittal. As needed, notice is sent to the applicant within 30 days that the permit is considered complete or that additional materials are required (a Request for Additional Information, or RAI). The applicant’s response to the RAI triggers the same clock for completeness review. Once deemed complete, the District has 90 days to issue or deny the permit or it is issued by default.

Permit Type	FY2004	FY2005	FY2006
Water Use	33 days	35 days	35 days
Water Well Construction	1 day	1 day	1 day
Environmental Resource	33 days	32 days	33 days

Interpretation: The District seeks to thoroughly review all permits as expeditiously as possible. This measure reflects how long, on average, it takes the District to issue permits once all required materials are submitted. As with the cost-per-permit measure described above, there is a direct relationship between the complexity of the activity being permitted and the time required for adequate review. Simple projects can often be permitted quickly, while large or particularly complex permits often take longer. In addition, some Water Use Permits are of a sufficient size to require Governing Board approval. This is a more lengthy process than for those that can be issued at the staff level. This measure includes permits that are issued by staff, as well as those issued by the Governing Board during public hearings.

The increased processing time for WUPs in FY2005 and FY2006 from FY2004 is directly related to increases in the numbers of large and complex water use permits that staff evaluated in these years. There was an increase in the number of requests from applicants in the District’s Water Use Caution Areas that were of sufficient size and complexity to require Governing Board approval for issuance. The additional review time necessary for these complex permits is essential to ensure that the District is fulfilling its mission to protect water resources, especially in areas where the resource is stressed. This is the second year of online application and processing of Well Construction Permits. With a 60 percent participation rate, applications are being processed and delivered to applicants even more quickly, which has allowed the District to shift staff resources and place greater emphasis on well construction compliance and enforcement to assure adequate resource protection. Environmental Resource Permit application processing has been fairly consistent over these years,

despite the increased number of permits in FY2005 and FY2006. Staff continues to balance processing applications with adequate resource protection through increased monitoring and compliance activities.

5.0 – Outreach

- Activities: 5.1 Water Resource Education
- 5.2 Public Information
- 5.3 Public Relations
- 5.4 Lobbying/Legislative Affairs/Cabinet Affairs

BPM: Cost per District resident for Outreach

Intent of the BPM: To efficiently inform and motivate as many residents and visitors as possible while providing accurate, useful information.

Background: This activity has two primary aspects: (1) Public Information and education that includes media interviews, news releases, meetings with elected officials, workshops, public meetings, etc.; and (2) Water Resource Education through District activities and publications that present factual information on the nature, use and management of water resources to elected and appointed officials, citizens, visitors, teachers and students. This includes various projects that inform and involve the public through workshops, nature center exhibits, publications, water body clean-ups, stormwater education programs, public service announcements, field trips, water conservation activities and many others. In some cases, the District provides modest matching funds to local governments, community groups or others (as in the Community Education Grants program). The District also recognizes the inherent value of moving toward e-government and maintains a high-quality web site guided by a strategic plan that emphasizes the World Wide Web as one of the primary media for information dissemination.

	FY2004	FY2005	FY2006
District Population ¹	4,347,859	4,440,743	4,530,691
Public Outreach Expenditures	\$3,720,921	\$3,676,620	\$4,457,006
Cost Per Resident for Outreach	\$0.86	\$0.83	\$0.98

¹ Source: Projections of Florida Population by County 2005—2030. Bureau of Economic and Business Research, February 2006. District Planning Department.

Interpretation: The cost per resident for public education and outreach has recently increased, primarily due to an expansion of the District’s partnership with the Florida Yards and Neighborhoods (FYN) Program and allocation of additional staff resources to outreach efforts. The District works with the FYN program to promote Florida friendly landscaping, which can dramatically reduce the amount of water devoted to landscape irrigation. It is important to note, as well, that District funds are effectively leveraged by coordination and cooperation with local and other governments, school boards, citizen groups and the other water management districts. Opportunities for even greater collaboration are regularly pursued to extend the public funding available from various sources to inform and motivate citizens to act in the best interest of water resources. Remaining challenges in this area include: (1) Finding innovative and cost-effective ways to provide information to a growing and changing population; (2) Optimizing the development of statewide water resource educational efforts with the other water management districts and state agencies; (3) Enhancing the District’s response to the water resource information needs of

Florida’s enormous visitor population; (4) Maintaining effective and timely communications with the media; and (5) Enhancing the educational value of the District's web site. The Governing Board continues to place a priority on water conservation messaging as one tool to supplement available and needed water supplies, consistent with recent legislation.

6.0 – District Management and Administration

- Activity: 6.1 Administrative and Operations Support
- 6.2 Computers/Computer Support
- 6.3 Reserves
- 6.4 Other – Tax Collector/Property Appraiser Fees

BPM: District management and administration as a percentage of total District budget

Intent of the BPM: To identify how efficiently the District’s management and administration services support water resource management.

Background: The District considers “Management Services” a fifth area of responsibility (AOR), one that also contributes to the delivery of effective and efficient regional water resources management. Management Services at the District are made up of those departments, sections and functions that are for the most part indirectly involved with managing water resources. These efforts are necessary to carry out District responsibilities, but they typically deal with the internal operations and internal/external communication functions of the agency. The direction and significance of these services is reflected in the District’s goal for this AOR (DWMP, 2005): Seek continuous improvement while effectively and efficiently providing the resources and assistance necessary to achieve the District’s mission to manage and protect water and related resources.

	FY2004	FY2005	FY2006
Management and Administration Expenditures	\$28,420,714	\$31,279,235	\$34,679,604
Total District Expenditures	\$187,819,633	\$206,285,302	\$188,522,196
Management and Administration Percentage	15.1%	15.2%	18.4%

Interpretation: Management Services expenditures, as reported here, include all support functions, information technology (computers and support) and commissions paid to county property appraisers and tax collectors. Investments in computer resources and their maintenance alone accounted for approximately \$13.8 million in FY2006, or nearly 40 percent of total expenditures in this area. If commissions (approximately \$4.6 million) are removed from the calculation, the District’s percentage of total budget for this program falls to 15.9 percent in FY2006. The increase in the percentage of spending attributable to management services in FY2006 is primarily due to the drop-off in total District expenditures, while management services increased at a rate similar to past years. Total spending decreased due to the completion of funding for several large water supply projects and a drop in land acquisition spending, which is opportunity-driven.

C. The promptness and effectiveness with which the agency disposes of complaints concerning persons affected by the agency. (s. 11.906(3), Florida Statutes)

1. Please provide information on the processes your agency uses to resolve complaints concerning persons affected by the agency.

Describe how your agency receives complaints:

The Southwest Florida Water Management District (District) receives and processes complaints in a variety of ways, depending on the nature of the complaint and the channel in which it was communicated. Typically, citizen complaints can be directly from citizens by telephone, in writing or through the Internet. Sometimes, complaints are also forwarded to the District through the Governor's Office, Legislators' Offices, the Department of Environmental Protection, local governments, the District's Inspector General and Governing Board members. The majority of complaints are received by the District's Ombudsman, the Office of the Executive Director and the Resource Regulation Division. These three areas are primarily responsible for the main complaint resolution processes at the District. The Office of General Counsel also handles complaints of a legal nature.

Tracks complaints:

Complaints are processed and tracked differently depending on which department at the District is processing them.

A. The Ombudsman

The Ombudsman position is authorized by Section 373.079, F.S., for Florida's five water management districts. The Ombudsman responds to inquiries, complaints or comments from permit applicants, permit holders, interested parties and citizens. Inquiries and complaints may concern regulatory policies, budgeting and general operational programs. In addition, the Ombudsman encourages interaction between District staff and citizens to promote amicable resolution of disputes. Intentionally, the Ombudsman has no official procedures by which he addresses complaints because he does not want to impede in any way the public's ability to communicate directly with him at any time, for any reason. The Ombudsman may be contacted directly by citizens and also interfaces with the Governor's and Legislators' offices and other government agencies.

A large number of calls or other inquiries received by the Ombudsman are resolved immediately, and therefore tracking is unnecessary. In those and other instances, the Ombudsman may complete a Record of Conversation form for his internal record keeping. In instances where a complaint or inquiry cannot be resolved immediately, for example, where more information is needed or the complaint is to be referred to another department, the Ombudsman opens a file containing all pertinent information and documentation. The file is managed and calendared manually throughout the duration of the complaint resolution process.

Regardless of the type of complaint received, the Ombudsman attempts, whenever possible, to reach a timely resolution. The majority of complaints received through the Ombudsman are resolved within 24 to 48 hours. The Ombudsman's office estimates that it handles in excess of 1,000 inquiries per year of which approximately 25 percent in any year may be categorized as complaints or complaint-related.

B. The Office of the Executive Director

All correspondence, including complaints, received through the District's Office of Executive Director are tracked through an electronic Correspondence Tracking System, pursuant to SWFWMD Procedure 19-2. Incoming mail is received, assigned a Log Number and logged into the system. Staff in the Office of the Executive Director determine which functional area of the District is impacted by the correspondence, and assigns a response due date. The correspondence is then scanned into electronic format and distributed to the appropriate department director and pertinent others. The department director assigns the correspondence to staff in his or her department for research and to draft a response. The director is responsible for correspondence being completed by the assigned due date. When the response is complete, a copy is provided to the Office of the Executive Director, it is logged into the system and the matter is closed. Past-due reports are sent bi-weekly, with copies to the deputy executive directors and the Executive Director. Email received by the Office of the Executive Director is forwarded directly to the appropriate department director for handling. Of the 500 to 600 pieces of correspondence handled annually through this Correspondence Tracking System, approximately 15 percent are complaints or complaint-related and are generally handled in less than 21 days.

C. Resource Regulation and Alternative Dispute Resolution

Complaints concerning permit-related matters are received and processed in the SWFWMD's Division of Resource Regulation (Regulation) daily. On average, Regulation receives 1,300 citizen complaints yearly. All citizen complaints to be investigated receive a tracking number and are forwarded immediately to staff for investigation. Regulation staff ensure that contact is made with the complainant within two days of receipt of the complaint. A field visit is immediately scheduled to determine if a violation of the SWFWMD's rules has occurred. If no violation is found, the matter is closed. When a violation is identified, staff document their findings to determine the appropriate course of action. In either case, the complainant is contacted to advise of the District's findings.

It is the District's intent to resolve violations at the staff level. Ninety percent of the complaints received by Regulation are resolved at the staff level, but some matters are forwarded to the Office of General Counsel for resolution by or through the legal process. Typically, these violations involve construction without a permit.

In addition, to resolve complaints from permit applicants, Regulation has had, for over 20 years, a dispute resolution process in place that gives permit applicants, or those challenging permit issuance, options to resolve their disputes short of requesting an administrative hearing pursuant to Chapter 120, Florida Statutes. This process is codified in Internal Operating Procedure ADM-036.00, January 26, 1998. The process, usually invoked during the application review phase, is basically a review "up the chain of command," starting at the manager level and continuing to the Executive Director level. The process is informal and involves only SWFWMD staff, permit applicants and their consultants. There are no lawyers or others present, and lengthy records are not kept. Each manager, director or deputy executive director is responsible for following through on all such complaints, and the process is facilitated by the SWFWMD's Regulation Performance Management department, whose function it is to provide permit processing and other support to Regulation. The SWFWMD's focus during all steps of this process is on problem resolution in order that both the applicant and the SWFWMD may avoid costly and lengthy legal challenges. This program has historically been invoked between 25 and 40 times per year, and disputes are resolved in the overwhelming majority of cases.

D. Office of General Counsel

Complaints of a legal nature or matters that require legal action, however received in the Office of General Counsel (OGC), are assigned to a staff enforcement attorney, working under a deputy general counsel. An electronic file and calendar is immediately opened in OGC and all enforcement matters, however received, are assigned a tracking number. The staff attorney is responsible for ensuring that the matter is appropriately and timely addressed. OGC opens between 200 and 250 new enforcement matters annually, and this figure has increased yearly over the last several years. Ninety to 95 percent of these matters are settled without resort to litigation. Of that number, 30 to 35 percent involve the payment of a penalty pursuant to a consent order or settlement agreement. Some matters are closed out after a permittee simply takes some action it should have taken previously. The remaining enforcement matters are referred to litigation, either through the filing of a complaint in Circuit Court or the issuance of an administrative complaint, for enforcement of the District's rules.

Responds to complaints:

Please see above.

Refers complaints to the appropriate unit:

Please see above.

Ensures that complaints are reviewed and, when appropriate, resolved in a timely manner:

Please see above.

Please describe any program or process changes and improvements made in the past two fiscal years in response to complaints:

The District continues to invest in its problem solving and conflict management training offered to all District staff and recommended for those that routinely interact with citizens. As noted previously, the District is upgrading its information system to improve District effectiveness and efficiency and responsiveness to the public. Resource Regulation effectively carried out its policy of completing a site visit within 48-hours of receiving a complaint.

2. Complete Exhibit 6 below to provide data on complaints concerning persons affected by the agency.

**Southwest Florida Water Management District
Exhibit 6: Complaint Data**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Number of Complaints Received	1,624	1,649	1,294
Number of Complaints Closed	1,556	1,535	1,073
Numbers of Complaints Referred to Another Agency for Resolution	Not tracked	Not tracked	Not tracked
Average Time to Resolve Complaints¹	90	62	59
Statutory Timeframe for Resolution (if applicable)	Not applicable	Not applicable	Not applicable
Citizen Satisfaction with Complaint Resolution Services (if tracked)	Not tracked	Not tracked	Not tracked

¹Average time to resolve complaints calculation based on closed cases.

D. An assessment of the extent to which the agency has corrected deficiencies and implemented recommendations contained in reports of the Auditor General, the Office of Program Policy Analysis and Government Accountability, legislative interim studies, and federal audit entities. (s. 11.906(9), Florida Statutes)

1. Please include audit information required in Schedule IX (Major Audit Findings and Recommendations) of the Legislative Budget Request (LBR) to provide information on the action taken by your agency to address each recommendation included in reports issued by the Auditor General, the Office of Program Policy Analysis and Government Accountability, legislative committees, and federal audit entities in the past three fiscal years. For each report, if corrective actions were not taken, please explain why not.

During the past three fiscal years, the District has not been a direct recipient of any reports issued by the Auditor General, the Office of Program Policy Analysis and Government Accountability, legislative committees and federal audit entities. However, the District annually contracts for an independent audit of its Comprehensive Annual Financial Report. KPMG LLP has conducted an audit of the District's general purpose financial statements for both fiscal years ended September 30, 2004 and 2005 (the 2006 audit is ongoing). KPMG is required to meet the reporting requirements of the Rules of the Auditor General Section 10.554(1). In KPMG's reports on compliance and internal control and their management letters issued for both FY2004 and FY2005, KPMG reported no recommendations to improve the District's financial management, accounting procedures and internal controls. Further, the results of their audit disclosed no violations of laws, rules, regulations or contractual provisions or abuse, no improper or illegal expenditures, or other deficiencies in the District's internal control.

III. Compliance

A. The extent to which the agency has encouraged participation by the public in making its rules and decisions as opposed to participation solely by those it regulates and the extent to which public participation has resulted in rules compatible with the objectives of the agency. (s. 11.906(4), Florida Statutes)

1. Please describe below how your agency obtains input from the public regarding potential rules or other issues affecting the agency. Also, please describe how this input is incorporated into rule-making and other agency decisions. If processes for obtaining public input vary across programs, please provide information for each program.

The District actively encourages broad public participation in developing rules and making decisions.

Section 120.54, F.S., requires agencies to provide notice of rule development and rule adoption in the Florida Administrative Weekly to allow interested persons an opportunity to participate in agencies' rulemaking. Section 120.525, F.S., requires seven days prior notice of meetings of the agencies. In addition, section 373.146, F.S., requires water management districts to provide newspaper notice when any publication of any notice, process or paper is required by Chapter 373, F.S. The District complies with these requirements.

However, this District has an interest in encouraging greater public participation in the District's rulemaking and decisions than is obtained by simply meeting the statutory notice requirements. The District encourages public participation through a number of means.

The District's Governing Board established nine basins within the District that are under the local control of Basin Boards. Each basin covers only a few counties, though together, these nine basins geographically encompass all of the area within the District, except for the Green Swamp Watershed Basin. The Basin Boards are responsible for planning and providing local governments assistance with drainage, water control and water supply and transmission facilities. The Basin Boards meet regularly at a location within the local basin and invite input from any persons interested in speaking with the Basin Board about basin projects. Governing Board members serve as the chair of the applicable Basin Board so that not only the local Basin Board considers comments from the public regarding local projects, but members of the Governing Board are also aware of the public's comments when the Governing Board considers approval of basin projects.

The District has established numerous advisory committees that represent specific interest groups, including environmental, industrial, green industries, public supply, well drillers, agricultural and engineering. A Governing Board member is appointed to each advisory committee as a Board liaison. Advisory committees meet quarterly to provide feedback to District staff on proposed implementation of or changes to programs, activities and rules. Staff then discusses the comments of the advisory committees with the full Governing Board at its monthly meetings. The advisory committees' members are apprised of upcoming Governing Board meetings at which they can directly discuss issues with the Governing Board.

The District maintains mailing lists of persons and groups interested in particular matters, using those lists to send notice of proposed rules, meetings and workshops.

At its monthly Governing Board meetings, the Board invites input from any persons interested in speaking with the Board about a particular matter.

The District uses its web site to provide easy access to the public for information on proposed rules, plans and activities. These include, for example, meetings to consider Basin and Governing Board annual budgets, proposed rules to adopt minimum flows and levels, and development of water supply plans. Through the web site, the public can provide comment and ask questions about District matters. Copies of responses to the comments and questions are provided to Board members as appropriate.

The District also holds many meetings in the evening so that members of the public who work during the day can attend.

The District has been successful in having its Governing Board meetings broadcast in 14 of the 16 counties within the jurisdiction of the District, providing the general public with the opportunity to become acquainted with the District. It is the intent that this will lead to greater public participation in District decisions.

Rather than using just one or two of methods described above to obtain public input on a particular matter, the District will use most or all of them. For example, when developing minimum flows and levels for the Southern Water Use Caution Area (SWUCA), the notices of the rulemaking were given in the Florida Administrative Weekly and newspapers, and by mail, web site notice and at advisory committee meetings. At least 64 public meetings were held by the District or attended by the District at the request of a local government or interested persons so that the District could obtain input from the regulated and nonregulated public regarding minimum flows and levels for the SWUCA. Comments and issues from these meetings were submitted to the District via the web site and were provided by the staff and the public to the Board at its meetings. The Board considered all comments and quite a few were the basis for refinements and changes in the rules originally proposed by the Governing Board. The District undertakes a similar public process for the development of many plans and programs ranging from regional water supply planning to land acquisition plans to the District's budget. During the development of the District's annual financial budget, the District holds approximately 55 public hearings before adopting its final budget.

The District has implemented numerous mechanisms to obtain broad public input and to use that input in making decisions regarding management of the water resources within this District.

***B. The extent to which the agency complies with public records and public meetings requirements under Chapters 119 and 286, Florida Statutes, and s. 24, Article 1 of the State Constitution.
(s. 11.906(11), Florida Statutes)***

1. Please describe your agency's process for complying with public meeting requirements. If processes for complying with public meeting requirements vary across programs, please provide information for each program.

Describe the agency's process for handling requests for public records, and identify any relevant policies, procedures, rules and/or other written guidance materials relating to compliance with public records requests:

The SWFWMD has in place a comprehensive system for records management and Public Records Act compliance pursuant to Chapter 119, Florida Statutes, Section 257.36, Florida Statutes and Chapters 1A and 1B, Florida Administrative Code. The SWFWMD complies with these laws. Board Policy 190-1 (Records Management Function), Board Procedure 19-1 (Records Management Program), Board Policy 130-2 (Administrative Fees), Board Procedure 13-2 (Administrative Fees for Copies) and Southwest Florida Water Management District Fee Schedule for Public Records Requests provide internal procedures for compliance with these laws regarding records management and public records production at the SWFWMD.

A) Records Management. While all departments within the SWFWMD have record keeping and public records responsibilities, three departments have functional records management and public records responsibilities. All three departments coordinate with each other and with the SWFWMD's Office of General Counsel (OGC) for matters relating to records management and public records production: The departments are as follows:

1) The Records Management Division within the SWFWMD's General Services Department stores, microfilms and otherwise duplicates, tracks, manages and, when authorized, destroys all non-permit related SWFWMD documents. The SWFWMD's Records Management Liaison Officer (RMLO), required pursuant to section 257.36, Florida Statutes, is a Records Archivist in the Records Management Section. The Records Archivist's duties include coordination with, and yearly reporting to, the Division of Library and Information Services of the Florida Department of State.

The SWFWMD is bound by the GS1-L (General Records Retention Schedule for Local Government Agencies) concerning public records retention periods. Accordingly, the SWFWMD has adopted the GS1-L and incorporated it into its various intra-District Records Retention Schedules. These schedules assure that public records are not destroyed before they are legally eligible for destruction, thus ensuring public access. Records are managed according to the Records Retention Schedules. Some records are stored in vaults on-site. Others are stored in off-site storage, and others still are electronic and are stored in electronic media. All are accessible for public records viewing and copying purposes, described in paragraph B below. A record copy and at least one duplicate copy are made for all SWFWMD records, in whatever form they exist. All records are electronically tracked throughout their life cycle and a process is in place that allows for destruction of records that have reached the end of their legal retention period. This includes identification and documentation pursuant to Rule 1B-24.003, Florida Administrative Code.

2) The Regulatory Performance Management Department (RPM) in the Resource Regulation Division is responsible for processing, storing and tracking permit-related documents. Permit-related documents, such as the permit file of record for Water Use Permits (WUPs), Well Construction Permits (WCPs), Environmental Resource Permits (ERPs) and are considered to be permanent records of the State of Florida, are not subject to destruction and are retained in perpetuity. These documents are stored in vaults, both on- and off-site, in conditions appropriate for permanent retention. In addition, the SWFWMD is beginning the process of migrating to electronic creation and retention of these permanent permit-related documents (and certain other records), and RPM and the SWFWMD's Information Resources Department (IRD) are currently coordinating to develop an electronic records management program that complies with Rule 1B-26.003, Florida Administrative Code (Records Management - Standards and Requirements - Electronic Recordkeeping).

3) IRD is responsible for archiving, storing and ultimately destroying email and electronic records in compliance with the SWFWMD's Retention Schedules. IRD is beginning to play a more active role in the SWFWMD's records management process as the SWFWMD migrates from paper records to electronic records. Interdepartmental coordination has increased, and will continue to increase in the future as more and more records are stored, and must be managed, in electronic form.

B) Public Records Act Compliance. The SWFWMD complies with the Florida Public Records Act and allows and facilitates public access and copying of all SWFWMD public records without restriction or condition. All three of the above-mentioned departments also have Public Records Act responsibilities and carry them out in conjunction with the SWFWMD's OGC. Each functional department within the SWFWMD has a Records Coordinator – an administrative employee whose duty it is to, among other things, facilitate Public Records requests. Records Coordinators are trained in Florida Public Records Law upon hire and are periodically (typically yearly) updated as changes to the Public Records Act become effective, as more fully described below. In addition, the OGC employs a full-time, senior-level attorney and a paralegal who are assigned to, among other things, assist Records Coordinators and the various Records Management departments with any and all Public Records requests or issues that may arise. Formal legal opinions may be requested and are issued accordingly.

Any member of the public may request to review and copy public records by contacting any SWFWMD employee. Once received, the requests are channeled to the appropriate Records Coordinator or to staff in Records Management, who work in conjunction with other departments to search all media for records responsive to the request. The records, in whatever form, are reviewed for statutory exemptions and nonexempt records are produced and made available for reproduction. Each year, the SWFWMD handles hundreds of Public Records requests, both large and small.

The SWFWMD does charge for compiling and reproduction of Public Records as allowed in s. 119.07, F.S. In addition, for large requests, the SWFWMD may request a deposit in advance, as allowable pursuant to statute. Some records are available for free on the SWFWMD's web site at www.swfwmd.state.fl.us. As the SWFWMD migrates more and more to electronic records, more records will be available on that site to the public, free of charge. Information as to the process for requesting access to public records is also available to the public on the District's web site, under the section titled, "Organization and Operation," or from the Records Management department.

Describe the agency's process for advertising public meetings, and identify any relevant policies, procedures, rules and/or other written guidance materials relating to compliance with public meeting requirements:

Three statutes contain noticing provisions pertaining to meetings of boards of independent special taxing districts, such as the SWFWMD, and its committees: Section 286.011 et seq., Florida Statutes (Government-in-the-Sunshine Law); Chapter 189, Florida Statutes (Special Districts); and Chapter 120, Florida Statutes (Florida Administrative Procedure Act). The following describes the procedures that SWFWMD departments use with respect to noticing public meetings and workshops, including all Governing and Basin Board meetings, Committee meetings (Governing Board, Basin Board, advisory and ad hoc) and emergency meetings.

A). Annual Meeting Schedule. The SWFWMD is an independent special district as defined in Section 189.403, F.S. Pursuant to Section 189.417(1), F.S., all independent special districts must quarterly, semiannually or annually file a report of their regularly scheduled meetings with local governing authorities, and must publish the same in a newspaper or newspapers of general paid circulation and general interest and readership, in the county or counties in which the Special District is located, that is or are published at least 5 days per week, unless the only newspaper in the county is published fewer than 5 days per week.

Accordingly, the SWFWMD submits an Annual Schedule of regularly scheduled Governing Board, Basin Board, appropriate Advisory Committee meetings, ad hoc and other regularly scheduled meetings to the County Clerk of each of the 16 counties within the SWFWMD by the fifteenth day of the month preceding the beginning of the fiscal year. Committee meetings are not subject to this provision (Governing Board, Basin Board, Advisory Committee or ad hoc) if they are otherwise included in the notice and agenda of a regularly scheduled meeting; nor are emergency or other meetings not regularly scheduled. The meeting schedule must include the date, time and location of each regularly scheduled meeting.

In addition, the SWFWMD must publish the Annual Schedule in newspapers of general circulation in the counties where the SWFWMD exists, in that portion where legal notices and classified advertisements appear. Accordingly, the SWFWMD publishes its notices in: Leesburg Daily Commercial; Bradenton Herald; Ocala Star Banner; Charlotte Sun Herald; and Tampa Tribune.

B). Florida Administrative Weekly. In addition to filing the Annual Meeting Schedule and publishing the same as specified above, all public meetings, hearings and workshops must also be separately advertised at least 7 days prior to the public meeting, hearing or workshop in the Florida Administrative Weekly (FAW) as required by section 120.525, F.S., and Rules 28-102.001, 28-102.002 and 28-102.003, F.A.C. This includes Governing, Basin Board, advisory committee and ad hoc meetings. All notices published in FAW are in the following form:

NOTICE OF PUBLIC MEETING
HEARING, OR WORKSHOP

The Southwest Florida Water Management District announces a public meeting, hearing, or workshop to which all persons are invited.

DATE AND TIME:
PLACE:
PURPOSE:

A copy of the agenda may be obtained by writing to the Southwest Florida Water Management District at 2379 Broad Street (U.S. 41 South), Brooksville, Florida 34604, or by calling the Southwest Florida Water Management District at (352) 796-7211 or 1-800-231-6103, SUNCOM 628-4150, TDD ONLY 1-800-231-6103.

Pursuant to the provisions of the Americans with Disabilities Act, any person requiring special accommodations to participate in this workshop/hearing/meeting is asked to advise the agency at least 48 hours before the workshop/hearing/meeting by contacting the District at (352) 796-7211, extension 4604; 1-800-424-1476, extension 4604; or Suncom 628-4150. If you are hearing or speech impaired, please contact the District by calling TDD ONLY 1-800-231-6103.

Pursuant to Section 286.0105, F.S., notices contain the following appeal language:

Any person deciding to appeal any decision made by the Board with respect to any matter considered at this hearing or meeting will need a record of the proceeding, and for such purpose that person may need to ensure that a verbatim record of the proceeding is made, which record includes the testimony and evidence upon which the appeal is to be based.

C) Agenda. As required pursuant to Section 286.011, F.S., an agenda for all public meetings is also prepared sufficiently in advance of the meeting to ensure that any person who requests a copy of the agenda may receive the same at least 7 days prior to the public meeting. The meeting agenda includes all matters involving agency discretion and policy-making. Matters which are purely ministerial may be included on the agenda. The agenda is in substantially the following format:

SOUTHWEST FLORIDA
WATER MANAGEMENT DISTRICT
TIME, DATE & PLACE OF MEETING
THIS MEETING IS OPEN TO THE PUBLIC

1. Call to Order
2. Review of Minutes
3. Old Business: Specific listing of all matters involving agency discretion or policy-making with brief summary of each.
4. New Business: Specific listing of all matters involving agency discretion or policy-making with brief summary of each.
5. Other Business: Specific listing of all matters involving agency discretion or policy-making with brief summary of each.

The Notice and Agenda are posted on the SWFWMD web site at www.swfwmd.state.fl.us and are available for pickup by or mailing to those individuals who have requested such Notice and Agenda, and/or who appear on the mailing list in the SWFWMD's mailing system.

D) Emergency Meetings. If an emergency meeting is necessary because of an imminent danger to the public health, safety or welfare pursuant to Section 120.525(3), F.S., the SWFWMD gives notice of the meeting as soon as possible by a method or methods that are fair and reasonable under the circumstances. This includes, at a minimum, posting on the SWFWMD Web Site. The SWFWMD also, at the time of the meeting or prior thereto, publishes in writing the specific facts and reasons for finding an imminent danger to the public health, safety or welfare, and its reasons for concluding that the method of publication used is fair and reasonable under the circumstances. (Section 120.525(3), F.S.) Following an emergency meeting, the SWFWMD publishes the time, date and place of the meeting, a statement setting forth the reasons why the emergency meeting was necessary, and a statement setting forth the action taken at the meeting in FAW. (Rule 28-102.003, F.A.C.)

E) Newspaper Advertisement. Pursuant to Section 189.417, F.S., in addition to publication in FAW, all meetings, hearings or workshops which are subsequently scheduled or which are not regularly scheduled, except emergency meetings and recessed and reconvened meetings, must also be advertised at least 7 days prior to such meeting. Notices for all meetings not regularly scheduled are advertised in that portion of the following newspapers where legal notices and classified advertisements appear: Leesburg Daily Commercial; Bradenton Herald; Ocala Star Banner; Charlotte Sun Herald; and Tampa Tribune.

F) Notices Required for Other Events. Field trips, overflights, site visits or other events at which two or more Governing Board, Basin Board or committee members may be attending and where the board or committee members may deal with some matter on which foreseeable action may be taken by the board or committee in the future are public meetings subject to Government-in-the-Sunshine Laws and are noticed in the same manner as other public meetings, hearings or workshops. (Sections 189.417, F.S., 120.525, F.S.) Refer to paragraph B above for procedures for noticing all public meetings, hearings or workshops in FAW. Refer to paragraph E above, for procedures for newspaper publication of notices of public meetings, hearings or workshops that are not regularly scheduled or do not appear in the Annual Meeting Schedule.

G) Meeting Cancellations. Section 120.525(2), F.S., states, “[n]otification of such change [in meeting agenda] shall be at the earliest practicable time.” The SWFWMD publishes Notices of Cancellation in the same manner as Notices of Public Meeting, Hearing or Workshop: e.g., publication in FAW and appropriate local newspapers at least 7 days in advance, if possible. Otherwise, the SWFWMD provides notice of cancelled meetings in the most expedient way possible, including posting on the SWFWMD web site.

Identify any other processes (e.g., training programs) in place to ensure compliance with public record and public meeting requirements:

All SWFWMD Records Coordinators are trained in Florida Public Records Law upon hire and are periodically (typically yearly) updated as changes to the Public Records Act become effective. This training includes learning to define a public record and being familiar with statutory exemptions that affect the SWFWMD. In addition, all new SWFWMD employees receive a full-day orientation training session, usually during their first month of employment. This orientation training has many modules, including a 45-minute session on the Florida Public Records Act and each employee's public record responsibilities.

Newly appointed members of any SWFWMD board (including Governing Board, Basin Board, advisory boards and committees) are provided orientation training upon entering public office, which includes, among many other things, an overview of the Government-In-The-Sunshine Act and other open meeting laws. In addition, the SWFWMD provides periodic formal training to its various boards concerning the Government-In-The-Sunshine Law and the Florida Public Records Act.

Finally, the OGC employs a full-time, senior-level attorney who specializes in, among other areas, Public Employee Ethics, Government-In-The-Sunshine laws and the Florida Public Records Act. Governing Board, Basin Board, advisory boards, committee members and any SWFWMD employee may request a legal opinion of the OGC at any time. The OGC issues a number of opinions each year concerning open meeting and public records issues. The OGC also provides the Governing Board with assistance in requesting formal opinions from the Florida Attorney General, should the Board so desire, as well as with defense against any alleged violation of any ethics, public records or Sunshine Law violation.

C. The extent to which the agency has complied with applicable requirements of state law and applicable rules regarding purchasing goals and programs for historically underutilized businesses. (s. 11.906(5), Florida Statutes)

1. Please answer the following questions about your most recent minority business enterprise utilization plan.

Has your agency's most recent minority business enterprise utilization plan been submitted to and approved by the Department of Management Services' Office of Supplier Diversity?

The Southwest Florida Water Management District has an active workforce and vendor diversity program through which it continually encourages participation by diverse and small businesses in the District's procurement solicitations and has created an atmosphere of open competition and involvement at all levels of the procurement process. The current procurement policies and procedures approved by the District's Governing Board reinforce their commitment to encouraging open competition for all diverse and small businesses that wish to participate. Since the inception of the Governor's One Florida Initiative in 1999, the District has been committed to encouraging minority and small businesses to participate in its procurement opportunities. The District's Governing Board established a Diversity Committee that annually reviews the District Diversity Management Plan. Statistics of the District's spending with certified minority and small businesses is reported to the Governing Board and Department of Environmental Protection each quarter. Annually, the Employment & Vendor Diversity Report compiling the calendar year statistics for comparison is presented to the Governing Board for their overall review. Upon Governing Board approval and acceptance of this report, the report is submitted to the Department of Management Services Office of Supplier Diversity. In addition, the District provides a "Quarterly Water Management Minority Vendor Procurement" report to the Department of Environmental Protection, which tracks minority expenditures of all the Districts.

The District has not submitted its policies and procedures to the Department of Management Services Office of Supplier Diversity, but the District is pleased to report that during FY2006, approximately \$11.5 million were spent with diverse and small businesses, which represents about 21.7 percent of the District's competitive expenditures for the fiscal year.

The goal of the District's Procurement Section is to increase its vendor and contractor diversity and continually strive to encourage minority and small business representation in terms of the bidding process, awarding of contracts, and to streamline the process for completion of legal documentation to "level the playing field" and remove barriers restricting participation in bidding. Each buyer in the Purchasing Section is assigned specific departments as their direct customers. The buyers regularly discuss vendor choices with their departments to encourage use of the diverse and small businesses when possible.

Formal notices of bids/proposals are communicated to a broad range of minority, woman-owned and small businesses by posting on DemandStar.com, a web-based solicitation information system. Advertisements are also placed in minority newspapers and publications of organizations representing minority, woman-owned and small businesses. Procurement staff attendance at trade shows, meetings and other functions provides one-on-one networking to promote participation in the District's procurement opportunities.

The District's Procurement policy was revised in 2004 to increase the formal bidding requirements to begin at \$100,000, which enables greater participation by the diverse/small business community in the District's competitive process up to \$100,000. In 2005, the

District's Governing Board included in its Cooperative Funding Initiative Policy the requirement of cooperative funding partners (chiefly cities, counties and large utilities) to "make good faith efforts to encourage the participation of minority and woman-owned business enterprises, both as prime contractors and subcontractors" in the performance of the agreements related to cooperatively funded projects with the District. Subsequently, clauses were added to all contracts that include this requirement and require that at the end of the project, a report of their use of diverse and small businesses be submitted to the District.

In conjunction with the inception of the Governor's One Florida Initiative in 1999, the District solicited its vendor base to collect information to identify their business classifications. This registration effort included information in the financial system that enabled the reporting of minority and small business expenditures. In 2005, with the implementation of a new financial system, the Vendor Registration Form W9 was further improved and all vendors wishing to do business with the District were required to complete this vendor registration process to be included in the new system. The current registered vendor base includes 2,248 competitive vendors, of which 476 are classified as M/WBE and 523 as small business. These M/WBE and small businesses represent approximately 44 percent of the competitive vendors registered to do business with the District.

In addition, the following summarizes recent events targeting Small Minority Business Enterprises that the District has participated in:

Meeting	Date	Purpose	Outcome
Florida Minority Supplier Diversity Council (FMSDC) Workshop in Orlando	10/04/2005	Corporate training in the needs and education necessary for minority vendors to be able to compete with larger companies for business with the WMDs.	200+ attendees
Office of Supplier Diversity Matchmaker Event in Orlando	11/16-18/2005	This event is to inform and educate minority/diverse/small businesses in how to do business with the WMDs and announce current and future solicitation/business opportunities.	2,000 attendees
FMSDC Corporate Meetings in Orlando	01/31/2006 03/27/2006	FMSDC corporate meeting held for the region. Promotes communication between members and minority vendors.	200+ vendors and corporations at each event
FMSDC West Chapter Meetings in Tampa	02/15/2006 04/19/2006	FMSDC local meeting held for the West Coast Chapter. Promotes communication between members and minority vendors.	40+ vendors and local corporate members at each event
Florida Regional Minority Business Council 2006 Business Expo in Fort Lauderdale	03/08-10/2006	Yearly forum for training and education of corporate procurement and minority vendors.	1000+ attendees
FMSDC Corporate Meeting in Orlando	04/04/2006	Corporate training by FMSDC personnel on needs of diverse/small businesses.	25+ corporations
15th Annual NIGP Small Business Conference & Trade Show in Gainesville	04/24/2006	To educate and train procurement personnel in how to do business with small and diverse businesses.	100+ attendees
Florida Assn. Public Purchasing Officers (FAPPO) Volusia County Forum	04/25-27/2006	To educate and train procurement personnel in how to do business with small and diverse businesses.	300+ Public Purchasing Officers attended

If so, please provide the date the plan was approved. If the plan was not approved, please describe why this was the case.

Please see prior response.

Describe the extent to which the goals outlined in the plan have been achieved:

Not applicable.

If goals have not been achieved, please explain why not:

Not applicable.

D. The extent to which the agency enforces laws relating to potential conflicts of interest of its employees. (s. 11.906(10), Florida Statutes)

1. Please describe the mechanisms your agency uses to ensure compliance with employee conflict of interest laws.

Describe the policies and procedures your agency uses to ensure your employees comply with laws relating to conflicts of interest:

Officers and employees of the Southwest Florida Water Management District (SWFWMD) are governed by Sections 112.311 through 112.3185, Florida Statutes (the Code of Ethics for Public Officers and Employees or Code of Ethics), and all officers and employees are required to comply with these statutes. The Code of Ethics prohibits public officers and public employees from engaging in certain activities relating to their employment, business and contractual relationships that create a conflict of interest between an officer or employee's public duties and private interests. Failure to comply with laws prohibiting conflicts of interest is grounds for disciplinary action, up to and including discharge from SWFWMD employment. At the District, the following procedures are in place to ensure that officers and employees comply with these statutory sections and that the District does not contract with private organizations whose principals are officers or employees of the SWFWMD:

A) Employees must report annually the extent of their private business interests. Although not required by law, the SWFWMD requires officers and employees to self-report yearly all material interests they may have in any business entities. At the beginning of each fiscal year, a form is sent to all current officers and employees on which they must list all business entities with which they have an asset or capital stock ownership interest greater than 5 percent. All new employees and new Governing Board and Basin Board appointees are also provided the form in the SWFWMD orientation process.

The forms are received by the District Purchasing Section, which compiles an annual list of officers and employees and their business interests, called the Conflict of Interest Business Roster. This list is updated quarterly and sent to all SWFWMD senior staff, purchasing individuals and administrative staff in all departments.

B) Employee Handbook and Orientation. In conjunction with the orientation process, all new employees are provided with the SWFWMD's Employee Handbook. All employees must sign a form indicating their receipt of the Employee Handbook and their understanding that they are required to abide by its terms and conditions. Section 9, "Employment Rights and Responsibilities," contains a subsection entitled "Code of Ethics." This subsection advises each employee of the existence of the Code of Ethics, and the SWFWMD procedures to address questions they may have concerning conflict of interest situations.

C) Personnel Guideline 026 - Code of Ethics. In addition to the Business Interest Roster and Employee Handbook, the SWFWMD has in place an array of Personnel Guidelines, the terms and conditions of which all employees are required to adhere to as a condition of employment. Failure to abide by any Personnel Guideline is grounds for disciplinary action, up to and including discharge from SWFWMD employment.

SWFWMD Personnel Guideline 026 covers Conflicts of Interest. Personnel Guideline 026 basically requires SWFWMD employees to adhere to the Florida Code of Ethics, as well as certain other federally imposed guidelines for ethical behavior to which SWFWMD employees are subject through federal contract and cooperative funding agreements, including, but not limited to, the Hatch Act.

D) Financial Reporting. Pursuant to section 112.3144, et seq., F.S., SWFWMD Governing Board members, the Executive Director, and the Purchasing Manager (Reporting Individuals) are required to file certain forms of financial disclosure with either the Supervisor of Elections in the county in which they reside or with the Florida Commission on Ethics. The District's Deputy Executive Director, Outreach, Planning and Board Services coordinates with each Reporting Individual to ensure the filing of the following forms as required by law:

- An initial Statements of Financial Interest (Form 1) upon their appointment to the Governing Board or upon their employment with the SWFWMD;
- A Final Statement of Financial Interest (Form 1F) upon their leaving SWFWMD service;
- Any Amendments to Statements of Financial Interest (Form 1X) as may be necessary;
- Such Memoranda of Voting Conflicts for County, Municipal and other Local Public Officers (Form 8B) as may be required;
- Quarterly Gift Disclosure (Form 9) for gifts received during the preceding quarter; and
- Annual Disclosure of Gifts from Governmental Entities and Direct-Support Organizations and Event-Related Expenses, if a reportable gift or honorarium event-related expenses were received during the previous year.

Describe any other mechanisms (e.g., training programs) your agency uses to ensure your employees comply with laws relating to conflicts of interest:

A) Office of General Counsel Legal Opinions. The Office of General Counsel (OGC) employs a full-time, senior-level attorney who specializes in, among other areas, Public Employee Ethics, Government-In-The-Sunshine laws and the Florida Public Records Act. The OGC is available at all times to assist SWFWMD managers and SWFWMD board members with conflict of interest issues, voting conflicts, and Sunshine Law and public records questions and, in fact, issues between 10 and 25 formal legal opinions each year to Governing Board members, Basin Board members and managers. This process consists of legal consultation with the board member or manager requesting the opinion to discern the specific facts relevant to any situation, consultation with others as may be necessary to supplement the particular facts of any situation, legal research as appropriate and the rendition of a formal opinion from OGC. Each requestor is apprised that, in the case of the Code of Ethics, if he or she wishes a second opinion, he or she may contact an attorney of his or her own choosing or may contact the Florida Commission on Ethics. OGC is also available to assist any manager or board member in any communications with the Florida Commission on Ethics and with the defense of any alleged ethics violation, though this almost never occurs.

Additionally, although attorneys in OGC represent the SWFWMD and its Governing Board in all matters, and do not represent SWFWMD employees in their individual capacities, a procedure was developed many years ago to assist employees in complying with conflict of interest laws. This procedure allows any SWFWMD employee, through his or her management chain, to obtain a legal opinion from OGC regarding conflicts of interest. Employees are advised that the opinion represents that of the SWFWMD, and are also advised to seek independent counsel or contact the Florida Commission on Ethics in the event they desire further information on their matter. All requests for opinion must be in writing and must set forth the specific and complete facts upon which the opinion is to be based. All requests must be signed by the person contemplating the action for which the opinion is sought. OGC will then provide a written opinion based on those facts. Finally, employees are notified that, should they desire another opinion or additional information, they may consult with an attorney of their own choosing or may contact the Florida Commission on Ethics for an advisory opinion regarding the Code of Ethics.

B) Training. All officers, including Governing Board, Basin Board, council and committee members, are given an orientation briefing upon entering public service, which includes an overview of the Code of Ethics for Public Officers and Employees and its ethical obligations. In addition, formal training is provided to board members periodically covering various aspects of the SWFWMD's functional mission, as well as Government-In-The-Sunshine Law, Florida Public Records laws and board members' legal obligations concerning conflicts of interest and other ethical behavior.

IV. Opportunities for Improvement

A. An assessment of less restrictive or alternative methods of providing services for which the agency is responsible which would reduce costs or improve performance while adequately protecting the public. (s. 11.906(8), Florida Statutes)

B. The extent to which alternative program delivery options, such as privatization or insourcing, have been considered to reduce costs or improve services to state residents. (s. 11.906(12), Florida Statutes)

1. In the following table (Exhibit 7), please list any less restrictive or alternative methods of providing services, or any alternative program delivery options that are currently planned, are currently under consideration, or have recently had been considered and rejected. When applicable, please include information from Schedule XII: Outsourcing or Privatization of a Function Business Case in the Legislative Budget Request (LBR).

The District has prepared separate responses to each of these requirements. Exhibit 7A addresses less restrictive or alternative methods of providing services for which the District is responsible which would reduce costs or improve performance while adequately protecting the public. These methods result from an Efficiency Exercise implemented in November 2000 at the direction of the Governing Board in response to the Governor's request that the water management districts participate in an effort to identify potential budgetary reductions, with any savings to be directed toward core priorities. Exhibit 7B addresses alternative program delivery options, such as privatization or insourcing, that have been considered to reduce costs or improve services to state residents, and reflects the FY2005-2006 budgeted amounts for these options.

**Southwest Florida Water Management District
Exhibit 7A: Less Restrictive or Alternative Methods of Providing Services**

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
1.0 Water Resources Planning and Monitoring 2.0 Acquisition, Restoration and Public Works 3.0 Operation and Maintenance of Lands and Works 4.0 Regulation 5.0 Outreach 6.0 District Management and Administration	Development of Strategic Information Systems, including the Water Management Information System (WMIS)	<ul style="list-style-type: none"> ● Centralized availability of all SWFWMD data for internal decision making, regulation and project support, as well as improved availability of water resource data to other governments and to the public ● Ability to reallocate staffing to other priorities because of reduced need to perform manual tasks 	None	Currently underway	NA
1.0 Water Resources Planning and Monitoring	Use of the Supervisory Control and Data Acquisition Program (SCADA) for data collection	<ul style="list-style-type: none"> ● Remote, real-time access to water level and flow data ● Allows remote operation of certain water control structures ● Ability to reallocate staffing to other priorities because of reduced need to perform manual data collection ● Reduced vehicle/travel costs 	None	Implemented with enhancements planned over time	NA
3.0 Operation and Maintenance of Land and Works	Use of the Supervisory Control and Data Acquisition Program (SCADA) for remote structures operation	<ul style="list-style-type: none"> ● Ability to make immediate, remote adjustments to water control structures from virtually any location with a laptop computer ● Reduced time of operation ● Reduced travel and vehicle costs ● Ability to reallocate staffing to other priorities because of reduced need to perform manual structure operations 	None	Implemented with enhancements planned over time	NA
5.0 Outreach	Improved availability of information and resources on the SWFWMD web site on the Internet	<ul style="list-style-type: none"> ● Centralized availability of consistent, accurate and up-to-date resources for other governments, teachers, students and members of the public ● Ability to deliver information and materials in a variety of electronic, visual and video formats ● Ability to reallocate staffing to other priorities because of reduced need to respond to individual public inquiries 	None	Implemented with enhancements planned over time	NA
1.0 Water Resources Planning and Monitoring 2.0 Acquisition, Restoration and Public Works 3.0 Operation and Maintenance of Lands and	Use of Spatial (GIS) and Orthophoto data	<ul style="list-style-type: none"> ● Provides extremely accurate, annualized data about topographic features within District boundaries ● Clearly shows areas under construction and development, for planning and regulatory purposes 	None	Implemented with enhancements planned over time	NA

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
Works 4.0 Regulation 5.0 Outreach 6.0 District Management and Administration		<ul style="list-style-type: none"> ● Reduces need for "in person" site visits by District staff ● Provides data to other governments for their land use, water supply and other planning purposes 			
2.0 Acquisition, Restoration and Public Works	Cooperative Land Acquisitions	<ul style="list-style-type: none"> ● Facilitates multi agency cooperation on complex land purchases and projects, minimizing the impact on District resources ● Ability to purchase a greater number of environmentally sensitive lands than would otherwise be possible due to cost and limited staffing ● Reduced impact of land purchases on the District budget because cost is shared between the District and other public sector cooperators 	None	Implemented	NA
2.0 Acquisition, Restoration and Public Works	Water Resource and Water Supply Development Partnerships with other local governments and with private sector participants	<ul style="list-style-type: none"> ● Ability to develop a greater number and variety of water resource development projects than would otherwise be possible due to cost and limited staffing ● Reduced impact of water resource development projects on the District budget and staffing levels because cost is shared between the District and other public and private sector cooperators ● Increased involvement by stakeholders in water resource development projects impacting them 	None	Implemented with enhancements planned over time	NA
1.0 Water Resources Planning and Monitoring	Flood Insurance Rate Map (FIRM) update project working with the Federal Emergency Management Agency (FEMA)	<ul style="list-style-type: none"> ● Benefit the public, other governments and insurance companies because of improved accuracy of these maps 	None	Currently underway	NA
2.0 Acquisition, Restoration and Public Works	Facilitating Agricultural Resource Management Systems (FARMS) Program	<ul style="list-style-type: none"> ● Significant improvements to water conservation efforts in agricultural operations through cooperative funding and implementation of agricultural water use best management practices ● Improved relationships between SWFWMD and the agricultural community ● Ultimately, reduced costs to agricultural interests because of implementation of water-saving methods of irrigation ● Reduced runoff from agricultural watering operations, resulting in reduced pollutant loads flowing into lakes, rivers and wetlands 	None	Currently underway	NA

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
3.0 Operation and Maintenance of Land and Works 5.0 Outreach	Cooperative arrangements with other State/Local Governments and private parties for operation, maintenance and provision of recreational opportunities on District lands	<ul style="list-style-type: none"> ● Reduced impact on the SWFWMD budget for land use and recreation ● Improved recreational opportunities for the public on District lands ● Local operation of lands within the communities in which they are located ● Enhanced environmental education opportunities through development of kiosks and education centers at appropriate locations 	None	Currently underway, with additional cooperative partnerships anticipated in future years	NA
6.0 District Management and Administration	Comprehensive Information Resources Strategic Alignment efforts under the auspices of the Office of Inspector General	<ul style="list-style-type: none"> ● Improved hardware, software and network systems aligned to the District's mission and needs ● Alignment of staff resources, skills and abilities to best meet mission-critical information technology requirements 	None	Currently underway	NA
4.0 Regulation	Comprehensive Resource Regulation Division Strategic Alignment efforts under the auspices of the Office of Inspector General	<ul style="list-style-type: none"> ● Realignment of Resource Regulation processes and staffing to accord with availability of e-permitting and the development of WMIS ● Streamlining of resource regulation processes to maximize staffing resources ● Improved availability of Resource Regulation data and resources to the public ● Reduced timeframes for review and issuance of permits 	None	Currently underway	NA
4.0 Regulation	Implementation of e-permitting options for online submittal, review and issuance of well construction, water use and environmental resource permits	<ul style="list-style-type: none"> ● Streamlining of resource regulation processes to maximize staffing resources ● Improved availability of Resource Regulation resources to the public ● Reduced timeframes for review and issuance of permits ● Reduction/elimination of the need for paper documents 	None	Currently underway	NA
6.0 District Management and Administration	Purchase of Hybrid/alternative fuel vehicles	<ul style="list-style-type: none"> ● Improved fuel efficiency ● Reduction of reliance on traditional fuels 	None	Implemented with additional purchases anticipated for the future	NA
6.0 District Management and Administration	Increased reliance on online resources for advertising bid opportunities and employment vacancies	<ul style="list-style-type: none"> ● Reduced cost of advertising by replacing expensive print ads with more cost-effective online ads ● Greater "reach" of advertising to local, regional, national and even international vendors and applicants depending upon the nature of the position ● Improved/expanded access to diverse 	None	Implemented	NA

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
		candidates for employment and bid opportunities			
1.0 Water Resources Planning and Monitoring 2.0 Acquisition, Restoration and Public Works 3.0 Operation and Maintenance of Lands and Works 4.0 Regulation 5.0 Outreach 6.0 District Management and Administration	Outsource temporary and student positions through a temporary agency rather than through direct recruitment	<ul style="list-style-type: none"> ● Reduced time to place temporaries and students ● Reduced employment practices liability 	<ul style="list-style-type: none"> ● Increased costs, because the regular salary plus administrative markup and fees charged by agencies generally exceeds what it costs the District to make direct placements ● Lack of availability through temporary agencies of certain highly skilled individuals needed by the District 	Implemented in part; temporary services are currently used when it is cost-effective to do so (e.g., where the skill sets needed are available through a temporary agency at a cost that would be less than or equal to what it would cost to hire the position directly) or where there is otherwise a business necessity (e.g., the agency can more readily provide a person with a needed skill set)	NA
6.0 District Management and Administration	Vacancy Review Process	<ul style="list-style-type: none"> ● Helps determine highest and best use of vacant District positions ● Has allowed significant reallocation of staffing to higher program priorities in light of no new positions since 1997 	Can slightly increase the time to advertise and fill a position because of the time it takes to perform a thorough vacancy evaluation	Ongoing	NA
6.0 District Management and Administration	Employee Suggestion Program (Meritorious Service Awards, Section 373.604, Florida Statutes)	<ul style="list-style-type: none"> ● Involves District employees in continual evaluation of District processes to encourage ideas for improving efficiency and achieving cost savings ● Has resulted in first year cumulative savings to date of more than \$1.7 million 	None	Ongoing	NA
6.0 District Management and Administration	Revised vehicle replacement schedule from 110,000 miles to 115,000 miles	<ul style="list-style-type: none"> ● Reduces the number of replacement vehicles needed ● Reduces overall capital investment in fleet 	Adds minimally to vehicle maintenance costs	Ongoing	NA
1.0 Water Resources Planning and Monitoring 2.0 Acquisition, Restoration and Public Works 3.0 Operation and	Use of volunteers to supplement staffing	<ul style="list-style-type: none"> ● Allows enhanced service delivery without additional staffing and at minimal cost ● Encourages community involvement in public education, recreational opportunities on District lands and restoration projects 	Minimal costs to administer the program and oversee volunteer activities	Ongoing	N/A

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
Maintenance of Lands and Works 5.0 Outreach					
6.0 District Management and Administration	Online Benefits Open Enrollment for employees	<ul style="list-style-type: none"> Substantially reduces paperwork associated with benefits enrollment Allows employees to enroll in their benefits electronically through the District Intranet Reduces time and labor associated with processing benefits elections and transmitting data to benefits providers Allows Human Resources staff to focus more on strategic projects and less on paperwork processing 	Initial investment of information technology resources in development of the online portal	Ongoing	NA
6.0 District Management and Administration	Online Correspondence Tracking System for responding to public complaints and inquiries	<p>Uses email distribution of scanned documents in pdf format to:</p> <ul style="list-style-type: none"> speed delivery of correspondence to departments for response reduce paper copies allow for easier dissemination, tracking and retrieval improve response time to public inquiries 	None	Implemented	NA
6.0 District Management and Administration	Governing Board revised Procurement Policy 150-1 to delegate approval authority for budgeted contractual services to the Executive Director and to raise the dollar threshold for formal competition to \$100,000	<ul style="list-style-type: none"> Reduction of staff time and printing costs in the development of bid documents and Basin and Governing Board recaps and presentations More timely process reduces correspondence and project delays 	None	Implemented	NA
6.0 District Management and Administration	Automated Payroll Deposit Advices. The District now emails payroll direct deposit advices to employees	Saves staff time for printing, folding, stuffing, sorting, distributing and mailing payroll advices	None	Implemented	NA
6.0 District Management and Administration	Implemented an automated Time and Attendance system (Kronos) to record employee hours worked and leave usage	<ul style="list-style-type: none"> Significantly reduced paperwork (time sheets) Reduced staff time in completing, reviewing and approving time sheets Provides automated time records and payroll data 	None	Implemented	NA
6.0 District Management and Administration	Implemented a refurbished, automated Tape Library Server Backup System	<ul style="list-style-type: none"> Replaced existing, older technology equipment Reduced the manual loading and unloading of tapes by staff Reduced supply costs for tape mounts Allows backups to be done over the weekend, 	None	Implemented	NA

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
		rather than during operating hours, at no additional labor cost			
6.0 District Management and Administration	Information security enhancements (enterprise anti-virus software, content filtering, and other system modifications or enhancements)	<ul style="list-style-type: none"> ● Reduced downtime of systems to almost zero from electronic security threats ● Increased response time for staff in handling security threats ● Better assurance that District systems and data are secure and less susceptible to destruction or corruption 	None	Implemented	NA
6.0 District Management and Administration	Implementation of Video Teleconferencing capabilities	<ul style="list-style-type: none"> ● Reduced staff travel ● Increased ability to hold meetings and disseminate information efficiently across multiple locations 	None	Implemented	NA
3.0 Operation and Maintenance of Lands and Works	Implementation of a Computerized Management and Maintenance System (CMMS)	<ul style="list-style-type: none"> ● Allows centralized tracking and assignment of maintenance activities ● Improved generation of documentation for reporting and budgeting purposes ● Improved ability to track maintenance costs and materials ● More efficient use of staff time in handling preventive maintenance and repairs 	None	Implemented	NA
1.0 Water Resource Planning and Monitoring 6.0 District Management and Administration	Use of field computers for data collection	<ul style="list-style-type: none"> ● Load data directly from the computer into the District's systems, reducing or eliminating transcription errors ● Reduces need for staff to manually key in data, freeing up staff time to focus on data collection activities 	None	Implemented	NA
1.0 Water Resource Planning and Monitoring 6.0 District Management and Administration	Implementation of Laboratory Information Management System (LIMS) and improved water quality data processing	<ul style="list-style-type: none"> ● Reduces need for staff to manually key in data, freeing up staff time to focus on water quality testing and other scientific duties ● Allows more accurate and efficient tracking and reporting of laboratory data 	None	Implemented	NA

NOTE: Items highlighted in bold indicate the primary major program affected.

Southwest Florida Water Management District
Exhibit 7B: Alternative Program Delivery Options
(Dollar Amounts are for FY2006 Adopted Budget)

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
1.0 Water Resources Planning and Monitoring					
1.1.2 Minimum Flows and Levels	Outsource \$2.5 million for consulting services to assist in scientific technical support, hydrologic modeling and scientific peer review for MFLs	Expedite work on projects or provide cost-effective specialized, scientific (engineering/hydrologic/geologic/biologic/ statistical) expertise required for establishment of MFLs	None	Implemented	NA
1.1.2 Minimum Flows and Levels	Outsource \$120,000 for bathymetric mapping services required for establishment of MFLs	Expedite work on projects without adding staff	None	Implemented	NA
1.1.2 Minimum Flows and Levels	Outsource \$459,000 for USGS to establish and maintain gaging network to establish and/or re-evaluate MFLs on priority water bodies	USGS is recognized authority on stream gaging nationally and can provide the most efficient and cost-effective acquisition of flow data	None	Implemented	NA
1.1.3 Other Water Resources Planning	Outsource \$6.1 million for consulting services to assist in the development of watershed management plans for watershed-based approach to flood protection, water quality and natural systems protection	Provide specialized scientific expertise not available in-house and/or expedite work on projects without adding staff	None	Implemented	NA
1.2 Research, Data Collection, Analysis and Monitoring	Outsource \$1.7 million for FEMA Map Modernization activities for update of Flood Insurance Rate Maps (FIRMS), which will provide scientifically based information to be used by permitting agencies and the public for floodplain management in the respective counties	Provide specialized scientific expertise not available in-house and/or expedite work on projects without adding staff	None	Implemented	NA
1.2 Research, Data Collection, Analysis and Monitoring	Outsource \$1.8 million for consulting services for state-mandated surface and ground water monitoring efforts and District-managed data collection programs and data analysis functions	Provide specialized expertise not available in-house and/or expedite work on projects	None	Implemented	NA
1.2 Research, Data Collection, Analysis and	Outsource \$914,000 for the NAVD88 conversion to improve	Provide specialized scientific expertise not available in-house and/or expedite work on	None	Implemented	NA

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
Monitoring	the accuracy of elevations and mapping in the District	projects without adding staff			
1.2 Research, Data Collection, Analysis and Monitoring	Outsource \$269,000 for hydrologic services provided by outside contractors for data collection and SCADA support	Provide specialized technical expertise not available in-house and/or expedite work on projects without adding staff	None	Implemented	NA
1.2 Research, Data Collection, Analysis and Monitoring	Outsource \$770,000 for services provided by outside contractors in support of the Water Management Information Program (WMIS)	Provide specialized expertise in Geographic Information Systems and other core WMIS technologies and/or expedite work of projects without adding staff; provide staff with the skills transfer required to ensure long-term WMIS maintainability	None	Implemented	NA
1.2 Research, Data Collection, Analysis and Monitoring	Outsource \$2.4 million in USGS cooperative programs for research, data collection, analysis and monitoring	Provide specialized expertise not available in-house and/or expedite work on projects	None	Implemented	NA
1.2 Research, Data Collection, Analysis and Monitoring	Outsource \$2.8 million in photogrammetry to collect one-foot infrared and natural color digital aerial photographs and topographic maps	Provide specialized technical services not available in-house and expedite work on projects; these service vendors also have the specialized equipment necessary to perform this work, which eliminates the District from having to purchase this equipment	None	Implemented	NA
2.0 Acquisition, Restoration and Public Works					
2.1 Land Acquisition	Outsource \$1.4 million in support of land acquisition: these activities include \$750,000 in outside legal services, \$250,000 in surveying services, \$300,000 in appraisal services and \$100,000 in consultant services	Provide specialized legal and other services not available in-house and expedite work on projects without adding staff (i.e., more routine surveying services in support of land acquisition have been outsourced, reserving more highly technical survey work for existing District survey crews)	None	Implemented	NA
2.2.1 Water Resource Development Projects	Outsource \$1.7 million in consultant services for Water Resource Development to provide technical expertise in the Lake Hancock Lake Level Modification project, the FARMS Program, the resource development for the Upper Peace River, the Peace Creek Canal Watershed and the SWUCA Lake Augmentation Pilot Project	Provide specialized technical expertise and/or expedite work on projects without adding staff	None	Implemented	NA

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
2.2.1 Water Resource Development Projects	Outsource \$1.5 million in contracted construction for Water Resource Development for a system treatment plant to improve water quality discharging from Lake Hancock to the Peace River (\$850,000) and improvements in the Peace Creek watershed (\$600,000)	Expedite work on projects without adding staff and provide resources not available in-house	None	Implemented	NA
2.2.1 Water Resource Development Projects	Outsource \$115,000 with USGS under cooperative agreement to assess the hydraulic connection between the Peace River and underlying aquifers, characterize and map karst features within or adjacent to the riverbed, and determine the amount of flow loss to the karst openings along the upper part of the Peace River from Bartow to Ft. Meade	Provide specialized scientific expertise not available in-house and expedite work on project	None	Implemented	NA
2.3- Surface Water Projects	Outsource \$2.3 million in consultant services in Surface Water Projects to provide technical expertise for the District's Watershed Management Program	Provide specialized scientific expertise not available in-house and expedite work on projects without adding staff	None	Implemented	NA
2.3 Surface Water Projects	Outsource \$12.0 million in contracted construction in Surface Water Projects for the restoration of numerous waterbodies; one example is the Sawgrass Lake Restoration (\$5.0 million)	Expedite work on projects without adding staff and provide resources not available in-house	None	Implemented	NA
2.5.3 Facilities Construction and Major Renovations	Outsource \$2.0 million in contracted construction in Facilities Construction and Major Renovations for various activities related to the District's facilities; the most significant includes the remediation/remodeling of the District's Data Center; other projects include roof repair, security improvements, and storage building expansions; an additional \$241,800 is outsourced	Provide technical expertise for the remediation work required on the Data Center and/or expedite work on projects without adding staff	None	Implemented	NA

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
	for the replacement of carpet associated with the District's Data Center renovations				
2.6 Regional Observation Monitor - Well Program	Outsource \$467,000 for the Regional Observation and Monitor-well Program for the construction of long-term water level and quality monitoring sites and performing hydrologic investigation in support of water resource management projects	Provide staff and equipment needed to construct many of the wells used for long-term monitoring; cost concerns are strongly considered when using contracted well construction services; the District supplies all materials such as well casing and cement and the service provider provides only the labor and equipment required	None	Implemented	NA
3.0 Operation and Maintenance of Lands and Works					
3.1 Land Management	Outsource \$1.2 million in consultant services to provide technical expertise for multiple restoration projects on District-owned lands and continue development of comprehensive land resources geodatabase program referred to as the Land Resource Information System	Provide technical services not available in-house and expedite work on projects without adding staff	None	Implemented	NA
3.1 Land Management	Outsource \$2.5 million in other contractual services to provide land management maintenance activities (e.g., fencing, mowing, road construction, etc.) required to manage District-owned lands to maintain their ecological value as well as providing for public use and recreation	Provide routine maintenance activities on District-owned lands without adding staff	None	Implemented	NA
3.1 Land Management	Outsource \$285,000 in security services for District-owned lands	Effective security requires individuals that are trained, licensed and skilled in the law enforcement profession; because of the highly specialized nature of these services, it is more cost effective to outsource all security operations	None	Implemented	NA
3.1 Land Management	Outsource \$214,000 in natural systems restoration on District-owned lands (i.e., Flying Eagle, Terra Ceia, Lake Manatee Lower Watershed and Alafia River Corridor)	Provide specialized expertise and services not available in-house and/or expedite work on projects	None	Implemented	NA

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
3.1 Land Management	Outsource \$108,000 for the rental of equipment for management activities on District-owned lands	Obtain specialized equipment not owned by the District	None	Implemented	NA
3.2 Works	Outsource \$84,000 for the operation and maintenance of Inglis Main Dam and Spillway and Inglis Bypass Dam and Spillway located on Withlacoochee River; on July 1, 2001, the District was mandated by the State to assume responsibility for the operation and maintenance of the Inglis facilities; FDEP retains ownership of the facilities and reimburses the District for the costs to operate and maintain the facilities	Provide specialized technical expertise not available in-house and operate and maintain the Inglis facilities without adding staff	None	Implemented	NA
3.2 Works	Outsource \$300,000 to begin addressing the long-term slope protection project at Medard Reservoir	Expedite work on projects without adding staff	None	Implemented	NA
3.2 Works	Outsource \$4.2 million for the operation, maintenance and repair of District-owned structures; examples of two major projects are (1) repair of drainage culverts and embankment deterioration at the Tarpon Outfall Canal (\$2.0 million) and (2) repair of the Lake Fannie Structure damaged in the hurricanes (\$325,000)	Expedite work on projects without adding staff	None	Implemented	NA
3.2 Works	Outsource \$80,000 for two lock-tending positions for the operation of the Wysong-Coogler Water Conservation Structure and Lock on the Withlacoochee River in Sumter County	Perform function without adding staff	None	Implemented	NA
3.2 Works	Outsource \$190,000 for the construction of boat docks, boat ramps and boat ramp parking areas at the Edward Medard Reservoir and Park	Expedite work on projects without adding staff	None	Implemented	NA
3.3 Facilities	Outsource \$344,000 for security guard services for the District	Effective security requires individuals that are trained, licensed and skilled in the security	None	Implemented	NA

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
	offices	profession; because of the highly specialized nature of these services, it is more cost effective to outsource all security operations			
3.3 Facilities	Outsource \$922,000 for maintenance services for the District offices; these include services such as repaving of parking lots, electrical work, plumbing services and office painting	Expedite work without adding staff	None	Implemented	NA
3.4 Invasive Plant Control	Outsource \$30,000 for aquatic plant harvesting services required for aquatic plant control operations conducted pursuant to Cooperative Aquatic Plan Control agreements with DEP	Provide resources not available in-house	None	Implemented	NA
4.0 Regulation					
4.1 Consumptive Use Permitting	Outsource \$934,000 in consulting services in support of water use permitting	Provide specialized expertise not available in-house and/or expedite work	None	Implemented	NA
4.2 Water Well Construction and Permitting	NA		None	Implemented	NA
4.3 Environmental Resource & Surface Water Permitting	Outsource \$602,000 in consulting services in support of environmental resource permitting	Provide specialized expertise not available in-house and/or expedite work	None	Implemented	NA
4.3 Environmental Resource & Surface Water Permitting	Outsource \$600,000 for the Efficient Transportation Decision Making (ETDM) program, which was created to facilitate better decision making regarding the planning and development of Florida's transportation infrastructure through early agency involvement, concurrent agency reviews, interactive planning and operational efficiency gained from improved technology; the program is funded by the FDOT	Perform District's program responsibilities without adding staff	None	Implemented	NA
4.4 Other Regulatory and Enforcement Activities	Outsource \$1.3 million in contractual services for the integration of the District's scientific water management	Provide specialized expertise not available in-house and/or expedite work	None	Implemented	NA

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
	databases and the development of the Regulatory Database component of the Water Management Information System (WMIS) initiative				
4.4 Other Regulatory and Enforcement Activities	Outsource four vault positions at a total cost of \$135,000	Perform function without adding staff	None	Implemented	NA
4.4 Other Regulatory and Enforcement Activities	Outsource \$120,000 for microfilming regulatory files of record	Provide specialized expertise not available in-house and/or expedite work	None	Implemented	NA
5.0 Outreach					
5.1 Water Resource Education	Outsource \$225,000 in public service announcements to educate the public about hydrologic conditions and promote public awareness of water resource issues, water conservation practices, reclaimed water and alternative water supplies	Only available from external vendors	None	Implemented	NA
5.1 Water Resource Education	Outsource \$328,000 for the development and publication of materials/programs to distribute to the public, schools, and hotel/motel management and guests about water education	Provide specialized expertise or resources not available in-house and/or expedite work	None	Implemented	NA
5.2 Public Information	Outsource \$275,000 in public service announcements to educate the public about hydrologic conditions and promote public awareness of water resource issues, water conservation practices, reclaimed water and alternative water supplies	Only available from external vendors	None	Implemented	NA
6.0 District Management and Administration					
6.1 Administrative and Operations Support					
6.1.2 General Counsel	Outsource \$927,000 for outside legal services	Provide specialized legal expertise not available in-house and/or expedite work without adding staff	None	Implemented	NA
6.1.4 Administrative Support	Outsource \$872,000 in printing-related expenses; these	Expedite printing services for large volume and/or complex/specialized projects and provide	None	Implemented	NA

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
	expenses are related to the rental of photocopiers (\$458,000), maintenance and repair contracts on printing equipment (\$10,000), and outsourcing of complex printing projects (\$404,000)	current copiers from outside vendors without adding staff			
6.1.4 Administrative Support	Outsource \$125,000 for offsite records storage	Provide a secure, off-site location for public documents in compliance with all applicable State statutes and administrative codes, which this is necessary for disaster recovery and business continuity plans and eliminates the need for the District to construct additional building space for this purpose	None	Implemented	NA
6.1.4 Administrative Support	Outsource \$94,000 for uniforms required for certain District field and service staff	Provide specialized services not available in-house. Allows District employees to be easily recognizable to the public through customized attire with District's name and logo, and to others (e.g., DEP, FEMA) during emergencies	None	Implemented	NA
6.1.4 Administrative Support	Outsource \$56,000 for courier services	District interoffice mail, supplies and public records are transferred among all service locations on a daily basis without adding staff or delivery vehicle	None	Implemented	NA
6.1.5 Fleet Services	Outsource \$146,000 for specialized repair and towing services related to the District's fleet	Provide specialized mechanical services and equipment not available in-house and/or expedite work without adding staff	None	Implemented	NA
6.2 Computers/Computer Support	Outsource \$2.2 million for software maintenance to renew existing maintenance and licensing agreements for computer software used within the District	Provide specialized services not available in-house; ensure software license agreement compliance; and ensure the software continues to meet District functional and technical requirements	None	Implemented	NA
6.2 Computers/Computer Support	Outsource \$591,000 for hardware maintenance to renew existing maintenance agreements on all District-owned computer hardware	Provide specialized services not available in-house; ensure all hardware is maintained to manufacturer's specifications for warranty; and ensure that modifications to firmware are kept current	None	Implemented	NA
6.2 Computers / Computer Support	Outsource \$406,000 for consulting services to provide technical expertise and disaster recovery services for the District's software applications	Improve operational effectiveness through the expertise of hardware manufacturer's and software developer's representatives and consultants; use this knowledge for a skills transfer to employees and leverage this knowledge for use on other strategic projects	None	Implemented	NA

Southwest Florida Water Management District FY2006 Outsourcing Adopted Budget: \$62 million (20 percent of expenditures).

2. What provisions has the agency made to allow agency customers and the public to electronically access agency data, information, and services?

The District has a comprehensive web presence that provides a variety of information to the public, from water conservation to general maps and specialized geographic and hydrologic data. The District's web site provides the general public with historical water-level data for groundwater wells, flowing and static water sites, and regional summaries of historical rainfall, as well as, real-time rainfall data, surface and groundwater levels, and selected atmospheric readings within our 16-county area. The District provides access to many documents and all publications via the web site including Comprehensive Watershed Management Plans, Surface Water Improvement & Management Plans, as well as the District's Strategic Plan, Annual Reports and Budget.

The District conducts various business transactions with other governmental agencies electronically. For example, if the District is contributing funding to a project that requires water quality data collection, the funding partner will be able to request a unique site identification numbers online. In addition, the public is able to retrieve permit information from the District's internal database and the ability to conduct business with the District electronically is being implemented. For example, Well Construction Contractors or the general public may apply for well construction permits online and that will be expanded over the next couple of years to Water Use Permits and Environmental Resource Permits.

3. Please describe the policies and procedures that the agency uses to ensure the security of data submitted and/or retrieved by agency customers and the public.

The District has a Central Records section that is responsible for ensuring that the vital records of the District are properly preserved in compliance with the Public Records Laws of Florida. Contracts, litigations, real estate files, permit applications and associated attachments, board minutes and correspondence, just to name a few. These records are stored in a climate-controlled, Halon-protected vault. This section maintains records retention schedules for all inventoried record types and ensures the records requiring long term or permanent retention are microfiched. In addition, electronic records, such as email, are backed up to ensure availability for the required lifetime. Since most District data is public record, it is made readily available to the public.

The District has multiple levels of security and utilizes nine different software products to ensure the security of data submitted and/or retrieved. At the most elementary level, unescorted access to District facilities is prevented through the use of identification cards, security gates and on-site guards, depending upon the location. The District is currently implementing a proximity-based access system to District facilities.

The District scans all incoming electronic data and email for viruses and malware. Offensive emails are blocked from District recipients via content-filtering software, and attempted access to offensive web sites from District PCs are logged and prevented. Access to District systems and data is secured via password systems that protect District electronic data and systems from tampering, damage or unauthorized access.

Data submitted to the District is entered into one of the District's data repositories, each of which has a security backup schedule. The backups are maintained until superseded by a more current backup and destroyed per the documented retention schedule.

- When developing, competitively procuring, maintaining, or using electronic information or information technology, how does the agency ensure that state employees with disabilities have comparable access to and are provided with the same information and data as state employees who do not have disabilities?

The District has developed Guideline 38 to ensure that state employees with disabilities have access to reasonable accommodation for the performance of essential job duties. Employees may request accommodation by using form 07.10-520(08/92). With respect to developing, maintaining or using electronic information or information technology, examples of such reasonable accommodation are: large-screen monitors and/or magnification screens, voice recognition software, audio response units, etc. Prebids and bids are always conducted in a disability-accessible location and accommodation could be made for Braille or recording upon request.

C. Recommendations to the committee for statutory or budgetary changes that would improve program operations, reduce costs, or reduce duplication. (s. 11.906(13), Florida Statutes)

- In the following table (Exhibit 8), please list any recommendations from your agency for statutory changes that would improve program operations, reduce costs, or reduce duplication. For each recommendation, please indicate what statutes would need to be changed, an approximate timeline for implementation of the proposed changes, the estimated benefits to be achieved through the changes, and any possible adverse consequences of the proposed changes, and how improvements would be achieved.

**Southwest Florida Water Management District
Exhibit 8: Statutory Changes**

Recommended Change	Statute That Would Need to Be Changed	Timeline for Implementation	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	How Improvements Would Be Achieved
Instead of required newspaper publication, authorize the publication of regulatory permitting and certain procurement solicitation notices by electronic posting on a water management district web site	s. 373.116(2) s. 373.146(2) s. 373.413(4) s. 373.421(2) s. 255.0525(2)		Significant agency cost reduction will result by eliminating expensive newspaper legal advertising and also by providing a more flexible noticing procedure	Reduces newspaper revenues	Create a conspicuous noticing section on the water management district web site. Develop and maintain a free e-noticing subscription service to provide notice of WMD regulatory permitting actions
Remove the requirement that a water management district publish a notice of intent to adopt, amend or repeal a rule in a newspaper of general circulation. The water management districts are the only agencies that are not only required to publish rulemaking in FAW under s. 120.54, but are also required to publish rulemaking in newspapers of general circulation	Repeal section 373.1725		Significant agency cost reduction will result by eliminating expensive newspaper legal advertising and by eliminating a redundant newspaper noticing procedure. Sufficient noticing of rulemaking occurs through FAW and the agency web site	Reduces newspaper revenues	Repeal section 373.1725 to eliminate newspaper noticing of rulemaking. In addition to FAW publication, a WMD will post notice of rulemaking in a prominent place on the WMD website. Develop and maintain a free e-noticing subscription service for WMD rulemaking

2. In the following table (Exhibit 9), please list any recommendations from your agency for budgetary changes that would improve program operations, reduce costs, or reduce duplication. For each recommendation, please describe the changes proposed, the timeline for implementation, and the advantages and disadvantages of the changes. Do not list proposed budgetary increases unless they are anticipated to result in measurable long-term cost savings.

**Southwest Florida Water Management District
Exhibit 9: Budgetary Changes**

Recommended Budgetary Change	Timeline for Implementation	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Funding Source (If increase, what is the source?)	How Improvements Would Be Achieved
None					

3. If your agency’s budget was reduced, which program(s) and/or activities would you suggest be eliminated?

If a budget reduction occurred, programs or activities would not be eliminated. The level of performance or delivery would be reduced to meet budgetary restraints.

V. Sunset Review Glossary

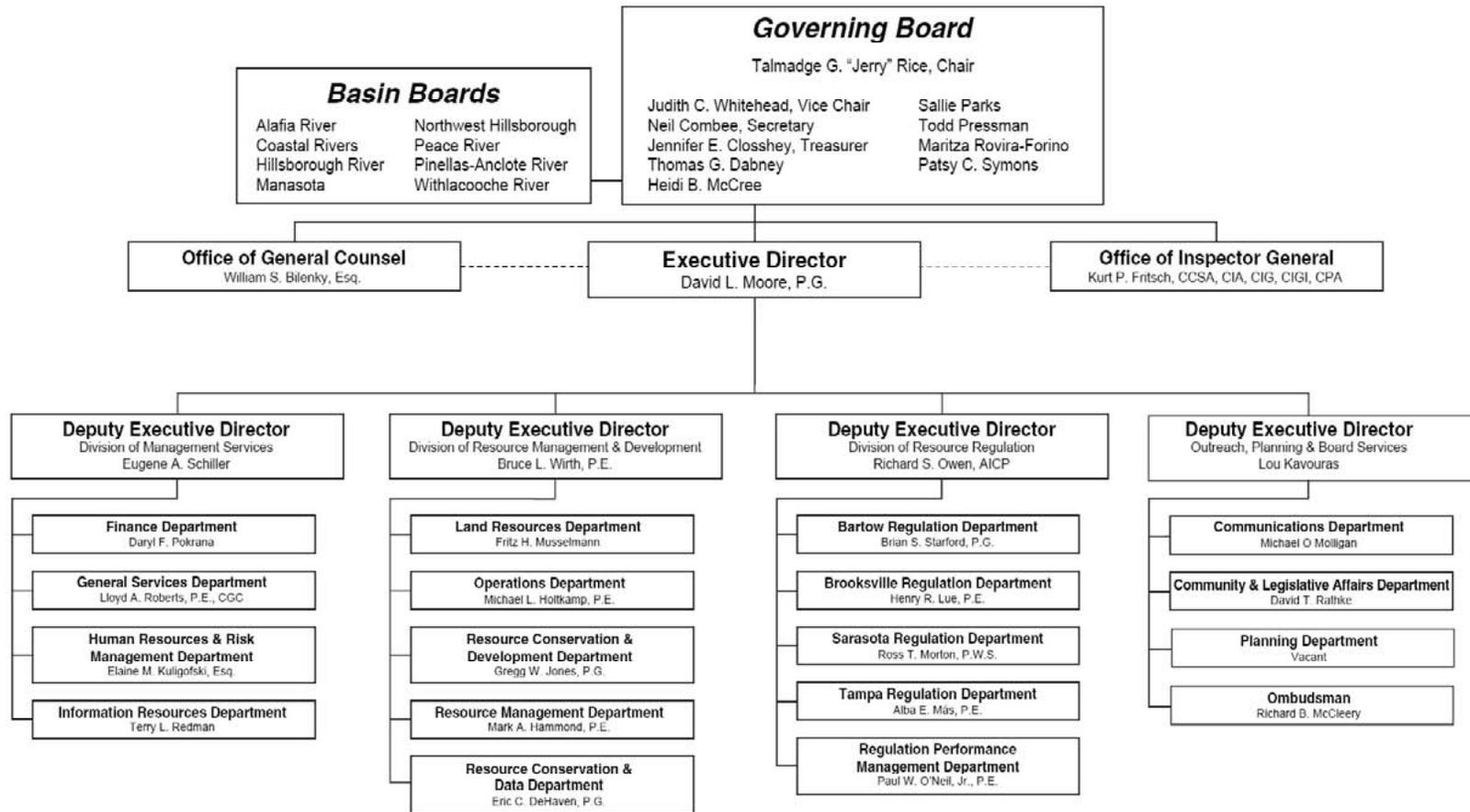
Term	Definition
Activity	A unit of work which has identifiable starting and ending points, consumes resources and produces outputs. Unit cost information is determined using the outputs of activities.
Advisory Committee	Any examining and licensing board, council, advisory council, committee, task force, coordinating council, commission or board of trustees as defined in s. 20.03(3), (7), (8), (9), (10), or (12), F.S., or any group, by whatever name, created to provide advice or recommendations to one or more agencies, departments, divisions, bureaus, boards, sections, or other units or entities of state government.
Agency or State Agency	A department as defined in s. 20.03(2), F.S., or any other administrative unit of state government scheduled for termination and prior review under this chapter.
Budget Entity	A unit or function at the lowest level to which funds are specifically appropriated in the General Appropriations Act. A budget entity can be a department, division, program or service and have one or more program components.
Information Technology	Includes data processing hardware and software services, communications, supplies, personnel, facility resources, maintenance and training.
Insourcing	Business practice in which work that would otherwise have been contracted out is performed in-house.
LAS/PBS	Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system is owned and maintained by the Executive Office of the Governor.
Legislative Budget Request	A request to the Legislature, filed pursuant to s.216.023, F.S., or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.
Long-Range Program Plan	A plan developed on an annual basis by each state agency that is policy-based, priority driven, accountable and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.
Outsourcing	Describes situations where the state retains responsibility for the service, but contracts outside of state government for its delivery. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.
Performance Audit	An examination of a program of a governmental entity, conducted in accordance with applicable government auditing standards or auditing and evaluation standards of other appropriate authoritative bodies. The term includes an examination of issues related to: <ul style="list-style-type: none"> • Economy, efficiency or effectiveness of the program. • Structure or design of the program to accomplish its goals and objectives. • Adequacy of the program to meet the needs identified by the legislature or governing body. • Alternative methods of providing program services or products. • Goals, objectives and performance measures used by the agency to monitor and report program accomplishments. • The accuracy or adequacy of public documents, reports or requests prepared under the program by state agencies. • Compliance of the program with appropriate policies, rules and laws. • Any other issues related to governmental entities as directed by the Joint Legislative Auditing Committee. Performance audits are conducted by the Office of Program Policy Analysis and Government Accountability.
Performance Measure	A quantitative or qualitative indicator used to assess state agency performance. Input means the quantities of resources used to produce goods or services and the need for those goods and services. Outcome means an indicator of the actual impact or public benefit of a service. Output means the actual service or product delivered by a state agency.
Privatization	Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.

Term	Definition
Program	A set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.
Reliability	The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error-free for the intended use.
Standard	The level of performance of an outcome or output.
Validity	The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

Attachment 1
 Southwest Florida Water Management District
 Organizational Chart



Staff Organization



As of 11-27-2006