

VII. Performance Measures

A. Budget Performance Measures by EOG Program

All five Florida water management districts (districts) are committed to accountability in keeping with direction from the Executive Office of the Governor. An important tool in this regard is the establishment of performance measures, both in terms of effectiveness (accomplishing what the districts intend to accomplish) and efficiency (producing desired results with minimum expense of energy, time, money and materials). The districts began reporting a “core set” of effectiveness measures to the Department of Environmental Protection (DEP) in fiscal year 2000-2001. A listing of these effectiveness measures, as modified by the districts and DEP in 2004, is provided at the end of this section. In addition, in 2001 the five water management districts, the Governor’s Office of Policy and Budget (OPB), and the DEP developed a “core set” of efficiency measures for water management known as **budget performance measures (BPMs)**, which are presented in this report for completed fiscal years 2006-2007, 2007-2008, and 2008-2009.

The efficiency measures are intended to be consistent with those adopted for the Florida Forever program and others used by DEP. In addition, each district develops and uses other BPMs for specific activities of their operation as needed (e.g., Comprehensive Everglades Restoration Program, Tampa Bay Partnership Agreement, West-Central Florida Water Restoration Action Plan (WRAP), and Quality Communities Program).

Use of the Measures

When reviewing these measurements, it is difficult to make comparisons among districts and with state agencies whose services are somewhat similar, but not identical. For instance, 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.

It is also important to recognize the inherent differences in quantifying and valuing environmental quality, especially in terms of preventive programs. For example, public land acquisition may preserve recharge areas and endangered plants/animals, while also precluding development-related flooding or water quality degradation. In such cases, acquisition is considered a desirable end and a “surrogate” measure for efficiency is used (purchase price as a percentage of appraised value).

Finally, any performance measurement system must recognize there are influences, issues and other variables the districts do not control. Achieving progress in water resource management involves working with other governmental and non-governmental partners. Just one example is the growing number of instances statewide where district land acquisition funding is combined with local funding earmarked for environmental lands purchases.

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Core Budget Performance Measures (Efficiency)

- 1.0 - WATER RESOURCES PLANNING AND MONITORING
 - Water supply planning cost per capita (districtwide population) (1.1.1)
 - Cost of minimum flows and levels per lake acre, stream mile, spring and aquifer site or system (1.1.2, 2.2.1)
 - Cost per sampling event for water resources monitoring and lab analysis (1.2)
- 2.0 - ACQUISITION, RESTORATION AND PUBLIC WORKS
 - Land acquisition purchase price as a percentage of appraised value (2.1)
 - Cost per million gallons a day (mgd) for water source development (2.2.1, 2.2.2)
 - Cost per acre restored (2.3)
- 3.0 - OPERATION AND MAINTENANCE OF LANDS AND WORKS
 - Total land management costs per acre (3.1)
 - Cost per square foot of district facilities maintained (3.3)
 - Cost per acre of water bodies managed under maintenance control (invasive aquatic plants) (3.4)
 - Cost per acre treated for terrestrial invasive exotics (3.1, 3.4)
- 4.0 - REGULATION
 - Cost per permit processed by type (CUP, ERP and Well Construction) (4.1, 4.2, 4.3)
 - Average number of days to act upon a permit once application is complete (4.1, 4.2, 4.3)
- 5.0 - OUTREACH
 - Cost per district resident for outreach (5.1, 5.2, 5.3, 5.4 combined)
- 6.0 - DISTRICT MANAGEMENT AND ADMINISTRATION
 - District management and administration as a percentage of total district budget (6.1, 6.2, 6.3, 6.4)

Actual expenditures from fiscal year 2008-2009 (FY2009) are used as the data for the current budget performance measures. Comparative information from fiscal years 2006-2007 and 2007-2008 (FY2007 and FY2008) are also noted where available.

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1.0 - WATER RESOURCES PLANNING AND MONITORING

Activity: 1.1.1 Water Supply Planning

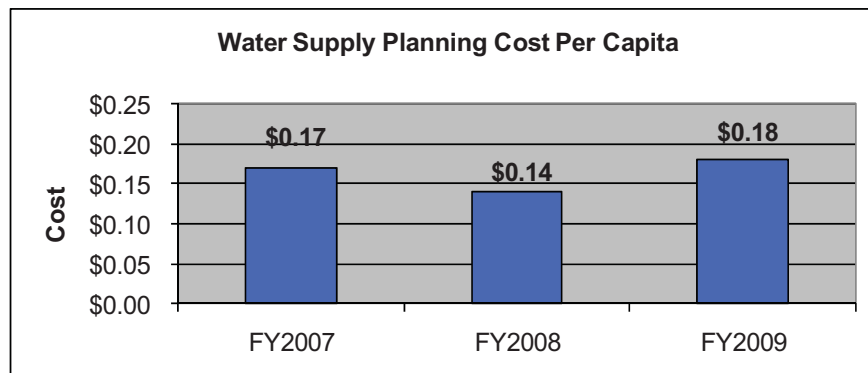
BPM: Water Supply planning cost per capita

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 Districtwide water supply assessment and the regional water supply plan as required by Sections 373.036 and 373.0361, Florida Statutes, as well as cooperative projects with local and regional water suppliers to develop potable water supply plans and reclaimed water master plans. 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. The next update, scheduled for completion in late 2010 (the RWSP is updated every five years), will address water supply needs and sources through 2030.

	FY2007	FY2008	FY2009
District Population ¹	4,653,023	4,678,108	4,666,527
Water Supply Planning Cost	\$776,336	\$660,049	\$835,760
Water Supply Planning Cost Per Capita	\$0.17	\$0.14	\$0.18

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 public supply utilities within the District. The costs increased in FY2009 due to funding for the Polk County Comprehensive Water Supply Plan that identified and quantified viable public water supply and alternative water supply sources for various public utility systems within Polk County and the Auburndale Reuse and Alternative Sources Study which developed a master plan to examine the feasibility of expanding the City of Auburndale's existing reclaimed water system.



¹ Estimated population for the District (Sources: Estimates of 2005 Census Populations by Political and Geographic Boundaries of the SWFWMD (GIS Assoc., 2008); and Bureau of Economic and Business Research Projections of Florida Population by County, 2009-2035, Florida Population Studies, Volume 43 Bulletin, 156, March 2010.)

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1.0 - WATER RESOURCES PLANNING AND MONITORING

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. Priorities are based on the importance of the waters to the state or region, and consider 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 a MFL are not included in this measure. By the end of FY2009, MFLs were established for 104 lakes, 21 river/spring segments, 2 aquifer systems and 41 wetlands in the District. This represents 71 percent of the total number of MFLs to be completed, based on the adopted FY2010 priority list.

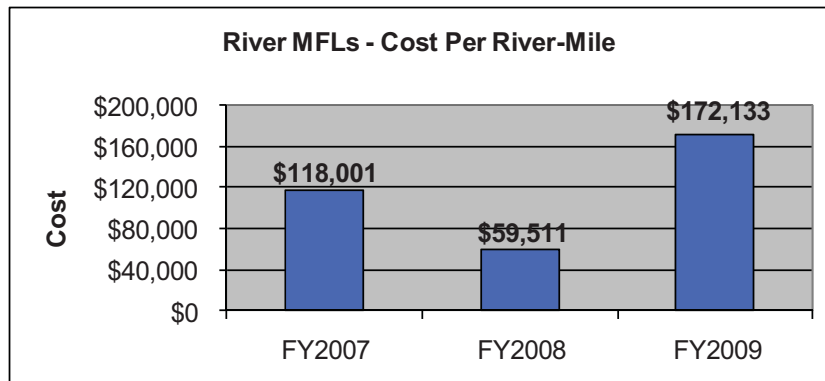
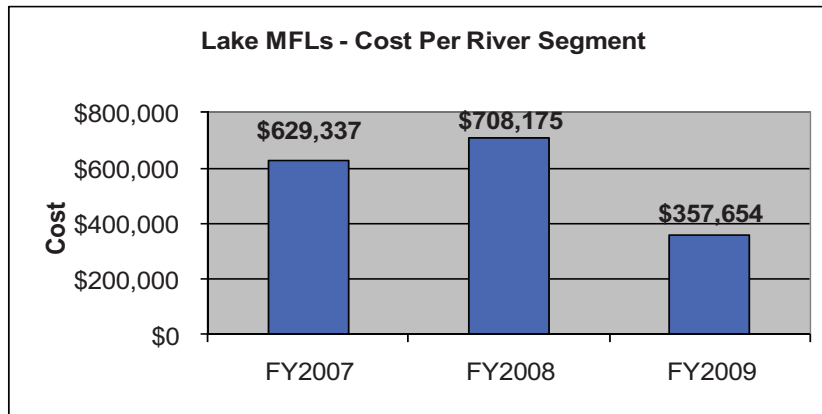
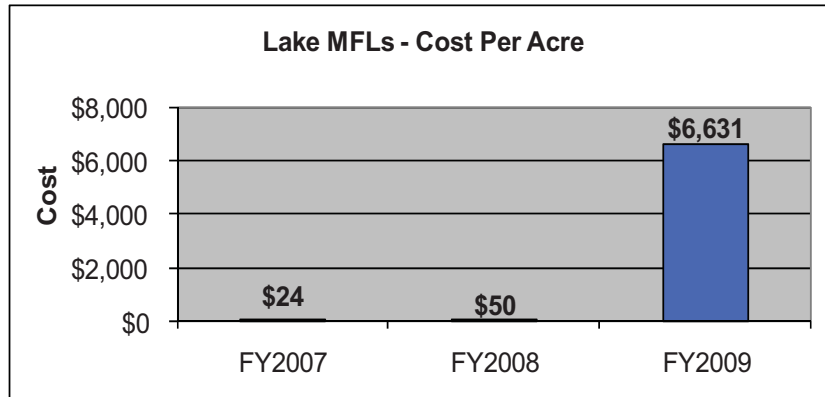
Lake MFLs	FY2007	FY2008	FY2009
Number of Lakes	13	16	1
Acreage	25,592	10,398	50
Lake MFLs Costs	\$619,137	\$517,155	\$331,572
Cost Per Lake	\$47,626	\$32,322	\$331,572
Cost Per Acre	\$24	\$50	\$6,631

River MFLs	FY2007	FY2008	FY2009
Number of River Segments	3	3	9
River-Miles	16.0	35.7	18.7
River MFLs Costs	\$1,888,011	\$2,124,525	\$3,218,884
Cost Per River Segment	\$629,337	\$708,175	\$357,654
Cost Per River-Mile	\$118,001	\$59,511	\$172,133

Aquifer System MFLs	FY2007	FY2008	FY2009
Number of Aquifer Systems	-0-	-0-	-0-
Cost Per Aquifer System	-0-	-0-	-0-

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Interpretation: The District established MFLs for one lake during FY2009, at a cost of \$6,631 per lake-acre. The higher cost of MFLs establishment per lake-acre in FY2009, relative to those for FY2007 and FY2008, is largely a reflection of staff time devoted to projects such as the Northern Tampa Bay Phase II Program that are related to MFLs recovery but are not directly associated with development of MFLs. Minimum flows were also established for nine river segments and springs in FY2009, at a cost of \$172,133 per river-mile. The cost for development of river/spring segment MFLs was higher in FY2009, relative to that in FY2007 and FY2008. Variability in costs of establishing MFLs per river-mile reflects, in part, the variability in river/spring segment lengths for which MFLs are developed. Each river or spring segment requires a certain level of analysis to accurately characterize the ecological needs of the system, regardless of the length of the segment, so longer segments tend to have much lower costs per mile compared to shorter segments.



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1.0 - WATER RESOURCES PLANNING AND MONITORING

Activity: 1.2 Research, Data Collection, Analysis and Monitoring

BPM: Cost per sampling event for water resources monitoring

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

Background: Hydrologic, meteorologic 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 the Surface Water Improvement and Management (SWIM) Program). The District also provides water quality data to the Department of Environmental Protection 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. Similarly, continuous water quality data logging is used in some areas and is shown separately from the traditional surface water quality sampling for the same reason.

Ground Water Quality	FY2007	FY2008	FY2009
Number of Sample Events	1,673	1,596	1,801
Collection Costs	\$495,892	\$611,157	\$798,511
Cost Per Sampling Event	\$296.41	\$382.93	\$443.37

Surface Water Quality	FY2007	FY2008	FY2009
Number of Sample Events	1,376	1,545	1,619
Collection Costs	\$316,217	\$539,147	\$785,551
Cost Per Sampling Event	\$229.81	\$348.96	\$485.21

Surface Water Quality – Continuous Logging	FY2007	FY2008	FY2009
Number of Sample Events	157,680	157,680	157,680
Collection Costs	\$95,477	\$43,605	\$83,472
Cost Per Sampling Event	\$0.61	\$0.28	\$0.53

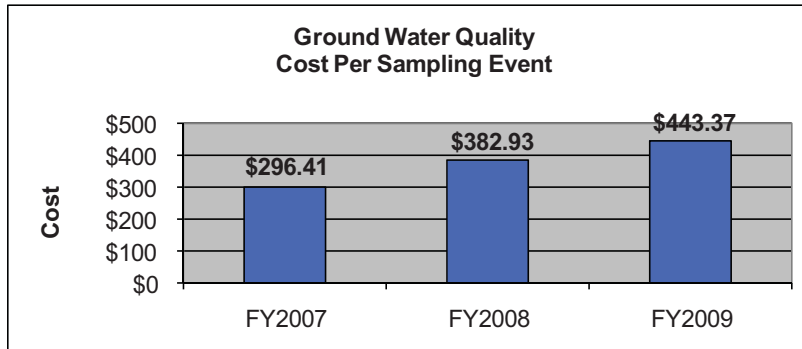
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Hydrologic Data	FY2007	FY2008	FY2009
Number of Sample Events	16,375,170	20,439,726	21,405,475
Collection Costs	\$3,622,126 ²	\$4,243,999 ²	\$4,047,983 ²
Cost Per Sampling Event	\$0.22	\$0.21	\$0.19

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 Quality

The District samples a significant number of deep wells as part of the saltwater intrusion monitoring network, a factor to be taken into account in any cost comparison. Ground-water quality sampling has become more efficient over this time period, which is a result of the installation of in-place pumps in some monitoring wells that allow more efficient use of staff time. The number of samples collected for ground-water quality projects remained comparable over FY2007 and FY2008, and increased approximately 11 percent in FY2009 due to the addition of a specialized water use permitting salt-water intrusion monitoring project, data collection that supported a Minimum Flows and Levels pump test project, data collection at additional wells for the springs and springsheds nutrient monitoring networks, and monitoring support for Cooperative Funding Initiative projects. Compared to the FY2007 and FY2008 time periods, the overall cost per sample event also increased during FY2009 due to increases in laboratory analytical costs. These higher costs are due to a higher cost rate being used in FY2009 due to a more comprehensive cost allocation methodology. Every year, the District completes a cost allocation plan, using the services of a third party. In FY2008, a new consulting company, MGT of America, was selected which developed a new and more comprehensive cost allocation methodology which resulted in this higher cost rate.



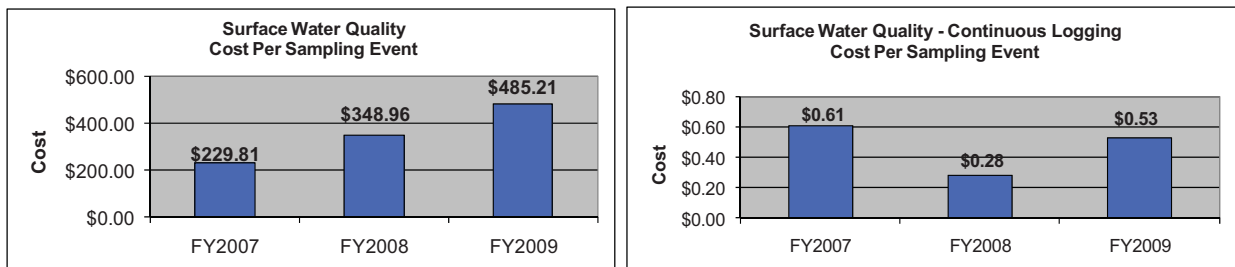
Surface Water Quality

The number of sample events was higher during FY2009 when compared to FY2007 and FY2008 due to the addition of monitoring stations for the District's stream water quality network, data collection that supported a Minimum Flows and Levels pump test project, monitoring support for Cooperative Funding Initiative projects, and data collection for the Upper Myakka River Watershed Initiative project. Compared to the FY2007 and FY2008 time periods, the overall cost per sample event also increased during FY2009 due to increases in laboratory analytical costs. These higher costs are due to a higher cost rate being used in FY2008 and FY2009 due to a more comprehensive cost allocation methodology. Costs are also higher due to the outsourcing of specialized analysis to contract laboratories.

² 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.

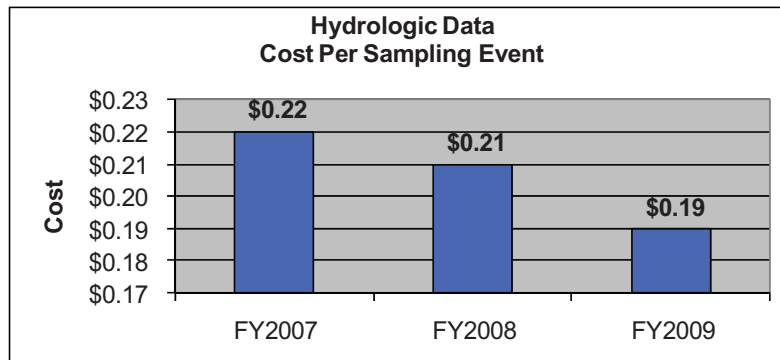
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The number of stations at which continuous water quality data logging has been established to monitor specific conductance/salinity changes in surface waters has remained consistent over the FY2007 to FY2009 time period. The costs associated with this monitoring effort are depicted in a separate table. The purchase and installation of three additional telemetry units during the FY2009 time period increased the cost per sampling event due to instrumentation costs (one-time expenditure). Overall, establishing these types of remote data collection platforms creates more efficient methods and staff utilization for field data collection. 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 from year to year. Continuous logging efforts are only performed on "field parameters" (pH, temperature, specific conductance, water depth, and salinity), but are highly cost-efficient in this limited application. Therefore, collection and sampling costs remain relatively low 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 led to a significant reduction in the cost per sample for Hydrologic Data over time. In FY2008, there was a 25 percent increase in the number of data values, resulting from 30 new data collection sites, but more significantly from an increase in frequency of available USGS surface water data from hourly values to 15-minute values. In FY2009, there was a 5 percent increase in the number of data values, with the instrumentation of 56 new data collection sites.



VII. Performance Measures

2.0 - ACQUISITION, RESTORATION AND PUBLIC WORKS

- Activity: 2.1 Land Acquisition
 2.2.1 Water Resource Development Projects

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.

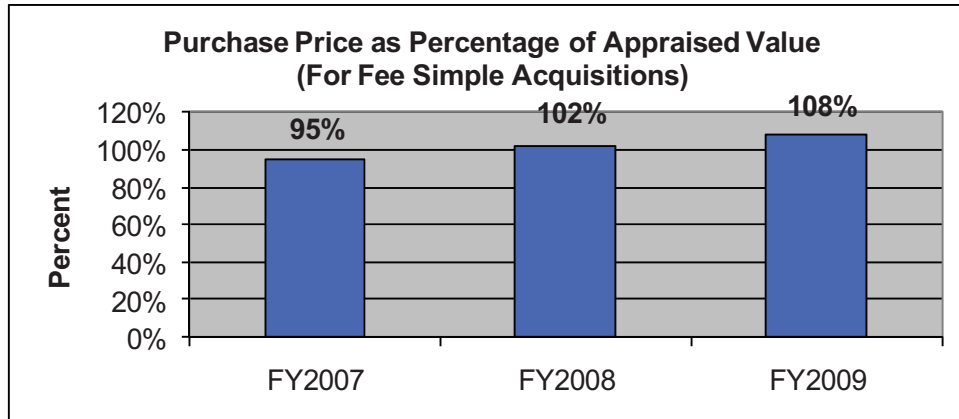
Background: District lands are acquired for a variety of water management purposes including flood protection, water storage, conservation and protection of water resources, aquifer recharge, water resource and water supply development, and preservation of wetlands, streams and lakes. The District currently owns or has an interest in approximately 440,000 acres, and continues to acquire lands on a well-planned, priority basis. “Less-than-fee” acquisitions are an important part of this total, providing an additional tool for effective and efficient acquisition. To date, over 96,000 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	FY2007	FY2008	FY2009
Appraised Value	\$8,788,000	\$65,085,715	\$20,989,448
Acquisition Costs	\$8,339,465 (551 acres)	\$66,214,164 (6,143 acres)	\$22,704,917 (3,966 acres)
Purchase Price as Percentage of Appraised Value	95%	102%	108%

Less-Than-Fee	FY2007	FY2008	FY2009
Appraised Value	-0-	\$56,853,730	\$1,693,800
Acquisition Costs	-0- (718 acres)	\$42,648,163 (8,589 acres)	\$1,657,895 (320.45 acres)
Purchase Price as Percentage of Appraised Value	-0-	75%	98%

Interpretation: During FY2009, the District acquired a total of 38 parcels (including one donation) ranging in size from under an acre to 3,508 acres with purchase prices ranging from \$5,500 to \$4,350,000. During FY2008, the District acquired a total of 30 parcels (including the donation of 8 parcels) ranging in size from under an acre to 7,626 acres with purchase prices ranging from \$2,500 to \$39,065,600. In FY2008 and FY2009 the purchase price as a percentage of appraised value for fee simple acquisitions was greater than 100 percent due to the fact that 14 parcels purchased during FY2008 and 17 parcels purchased during FY2009 were acquired for the Lake Hancock Lake Level Modification Project as a cost effective alternative to pending eminent domain proceedings. During FY2007, the District acquired a total of nine parcels ranging in size from just over an acre to 718 acres with purchase prices ranging from \$25,515 to \$3,726,950. The one less-than-fee transaction in FY2007 was a conservation easement received at no cost to the District.

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2.0 - ACQUISITION, RESTORATION AND PUBLIC WORKS

- Activity: 2.2 Water Source Development
 2.2.1 Water Resource Development

BPM: Cost per million gallons a 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" are defined in Section 373.019, F.S. The District's involvement in the latter is through partnerships with water supply authorities, local governments and others, which is referred to in this report as Water Supply Development Assistance (WSDA) (see 2.2.2). 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 (DACS) joint agricultural conservation program titled Facilitating Agricultural Resource Management Systems (FARMS). These projects, which also enhance water quality, have measurable conservation benefits. 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. These are District projects budgeted under the 2.2.1 Water Resource Development category only. Other efforts fitting the broader definition of water resource development, such as data/research/analysis, MFLs development, and hydrologic studies, are budgeted in other categories and reported in the appropriate performance measures.

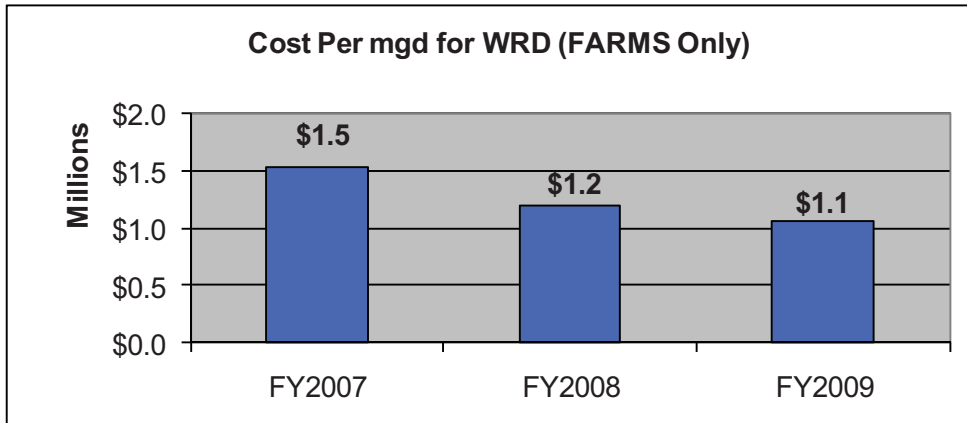
Water Resource Development (WRD) Projects (FARMS only)	FY2007	FY2008	FY2009
WRD Quantities (mgd)	0.6	1.2	2.0
WRD Costs (District Only)	\$922,752	\$1,431,097	\$2,102,047
Cost Per mgd for WRD	\$1,537,920	\$1,192,581	\$1,051,023

Water Resource Development (WRD) Projects	FY2007	FY2008	FY2009
WRD Quantities (mgd)	N/A	N/A	N/A
WRD Costs (District Only)	\$6,426,509	\$43,944,976	\$492,010
Cost Per mgd for WRD	N/A	N/A	N/A

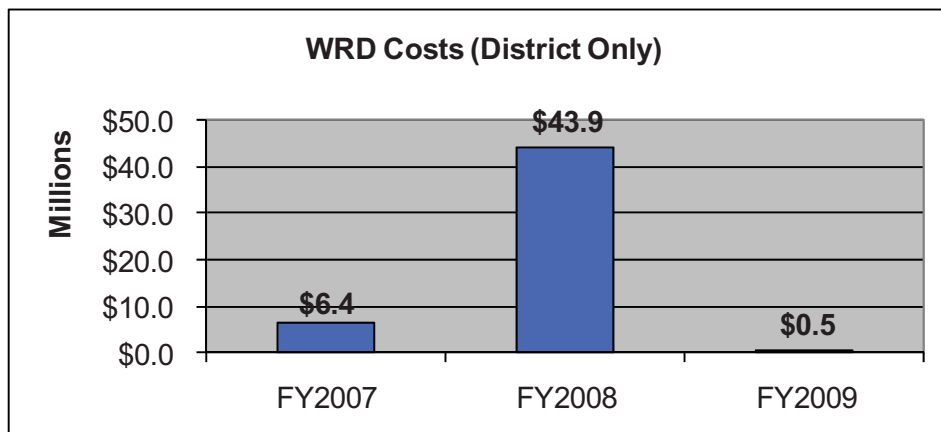
Interpretation: The FARMS projects offset groundwater withdrawals from the upper Floridan aquifer in stressed areas through the implementation of Best Management Practices. The numbers of FARMS projects completed were six, thirteen, and thirteen for FY2007 through FY2009 respectively. Seven of the projects in FY2009 were operational for an insufficient time to establish a meaningful period of record offset; therefore, the projected offset was used for those projects. The increase in the WRD

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quantities from FY2008 to FY2009 is attributable to the number of projects utilizing surface water reservoirs, which are performing above their original projections.



District expenditures for WRD projects can vary widely from year to year. To maintain consistency with the criteria used in previous years, \$492,010 is shown to represent the two WRD projects completed during FY2009. These projects consisted of a well exploration and a feasibility study to use poor quality water from the Lower Floridan aquifer in the Heartland region. There are over twenty additional ongoing projects that are researching alternative supplies and restoring natural systems, for which FY2009 expenses totaled \$7,935,020. The two completed projects did not contain land acquisition costs, which have been a primary variable for WRD projects in previous years. By statute, the District can dedicate half of its allocation from the Florida Forever program to water resource development and the District has budgeted half of the funding over the past several years to this activity. Actual land acquisition expenditures in a given year depend on need, opportunity and timing. The Lake Hancock Lake Level Modification and Outfall Treatment projects continue to account for a large portion of the annual WRD land expenditures, including \$4.1 million in FY2007, \$41 million in FY2008, and \$11 million in FY2009. Much of the non-land expenditures in this category are also associated with these projects and related efforts that are critical to the recovery of minimum flows in the upper Peace River. Without successful completion of these projects, the District would necessarily consider reducing existing permitted ground water withdrawals by at least 200 mgd. Other expenditures over the past three years include hydrologic restoration projects and research efforts including multiple studies to address the issue of arsenic mobilization in aquifer storage and recovery systems.



VII. Performance Measures

2.0 - ACQUISITION, RESTORATION AND PUBLIC WORKS

- Activity: 2.2 Water Source Development
 2.2.2 Water Supply Development Assistance

BPM: Cost per million gallons a day (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, New Water Sources Initiative which was merged in FY2008 with the Water Supply and Resource Development (WSRD) program and outside sources including the Water Protection and Sustainability Trust Fund, the Florida Forever Trust Fund, and state and federal legislative appropriations. Collectively, these sources are part of the District's Long-Range Water Supply and Water Resource Development Funding Plan. 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 represent 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	FY2007	FY2008	FY2009
WSDA Quantities (mgd)	37.9	2.6	11.4
WSDA Costs (District Only)	\$117,532,072	\$5,386,868	\$21,051,787
Cost Per mgd for WSDA	\$3,101,110	\$2,071,872	\$1,846,647

Interpretation: Twenty WSDA projects were completed during FY2009, resulting in approximately 11.4 mgd of water supply benefits. All projects were the result of cooperative funding between the District and local suppliers (only District funding, which includes the General Fund and the Basins, is shown.) Twelve were reuse projects to increase the availability of reclaimed water for irrigation and other non-potable uses. The reuse projects include interconnection projects, which typically do not result in immediate, quantifiable benefits, but help to increase the future availability of reclaimed water. Five conservation projects have achieved immediate benefits with a cost efficiency averaging just \$590,000 per mgd.

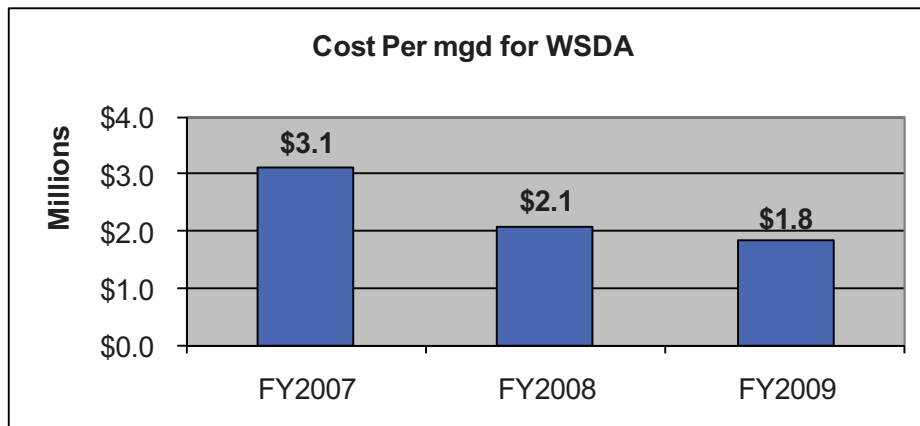
Three of the projects completed were for additional potable water supply; including a 2 mgd expansion at Punta Gorda Shell Creek Water Treatment Plant, Infrastructure improvements for Tampa Bay Water, and a future supply feasibility study for the Peace River Manasota Regional Water Supply Authority.

While plans and studies may not result in immediate flows or offsets that can be accounted for in the cost/mgd calculation above, the benefits are nonetheless tangible in terms of the foundation of information provided prior to construction, or for the decision of which project to construct.

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The cost per mgd varies depending upon the types of projects being completed in a given period of time. In the earlier years of the District Cooperative Funding Initiative, most of the reclaimed water projects were pipelines bringing flows to customers and resulting offsets in traditional water supplies. While that is still the goal and pipeline projects are key to the District's programs, it is also recognized that storage, metering, telemetry and other infrastructure related to flow management results in greater use of the reclaimed water system. These projects, as well as projects to study the feasibility of new and complex technology, are prevalent in the list of reclaimed water projects funded.

Although not included above, the large-scale new surface water supply project at the Peace River Water Treatment Facility, jointly funded with Peace River Manasota Regional Water Supply Authority, was completed in early FY2010. The new 6 billion gallon reservoir and facility expansion have increased regional water supplies by 24 mgd. The District is currently developing interconnect systems to distribute these alternative supplies.



VII. Performance Measures

2.0 - ACQUISITION, RESTORATION AND PUBLIC WORKS

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 programs: 1) The restoration of District lands; 2) Activities associated with the Surface Water Improvement and Management (SWIM) Program; and 3) 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 17,000 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. (FDOT Mitigation Program), 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.

	FY2007	FY2008	FY2009
Number of Acres Restored	1,108	616	4,227
Total Restoration Cost (District only)	\$5,051,736	\$6,335,562	\$2,861,658
Cost Per Acre Restored	\$4,559	\$10,285	\$677

Interpretation:

Program 1): The Land Resources Department completed one capital project in FY2009 totaling 50 acres at a cost of \$80,344. The Department engages in other restoration work that is not tracked separately, but rather included in overall land management expenditures. For example, 2,630 acres of scrub and sandhill were restored in FY2009 on twelve District properties; this included one restoration timber harvest project that resulted in revenue totaling \$112,528. Land Resources restoration projects are generally accomplished with funding from the Water Management Lands Trust Fund, although FDOT mitigation funds are sometimes available.

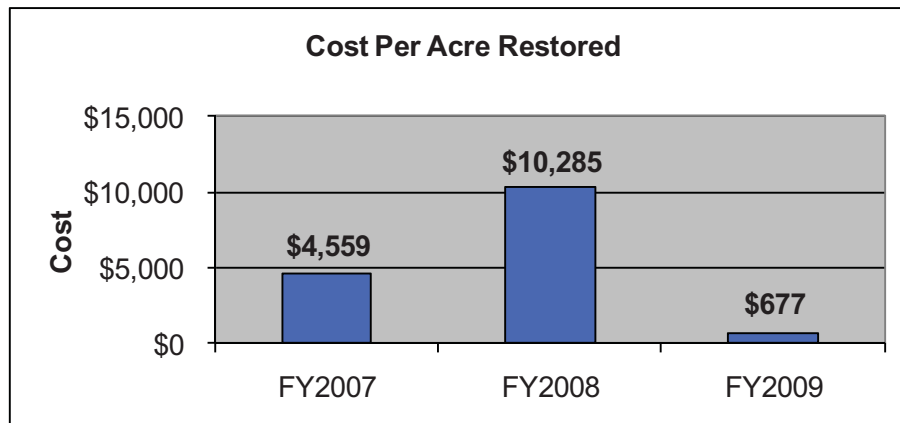
Program 2): During FY2009, SWIM restoration efforts included four projects totaling 132 acres. These projects were adjacent to Tampa Bay, where the District has been involved in numerous restoration efforts since the inception of the SWIM Program. Funding for the projects was from a variety of sources including Basin Board ad valorem taxes, state SWIM funds, and other state appropriations.

Program 3): The Environmental Section of the Resource Projects Department has six ongoing wetland and hydrologic restoration projects including: Jack Creek, Myakka State Forest, Edward W. Chance Reserve-Gilley Creek Tract, Green Swamp Hampton Tract, Green Swamp Judy Tract, and Colt Creek State Park; and has completed two projects including the Flying Eagle Shinn Ditch-Grand Prairie Project and the Hálpata Tastanaki River Road Project. The ongoing projects are in the design and permitting stages. The Shinn Ditch-Grand Prairie Restoration on the District's Flying Eagle Tract was completed in FY2009 at a total cost of \$411,000. This included the restoration of 1,200 acres of

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impacted herbaceous marsh. The Hálpata Tastanaki project was completed and included the hydrologic restoration of 150 acres of hardwood swamp along the Withlacoochee River at a total cost of \$352,000. Phase I construction was completed on the Myakka River State Park and the Edward W. Chance Reserve-Gilley Creek Tract. This included the filling of 2.5 miles of agricultural ditch on the Edward W. Chance Reserve-Gilley Creek Tract and the removal of a salinity barrier on the Myakka State Forest. Funding for the projects is from a variety of sources including the Natural Resources Conservation Service (NRCS) Wetland Reserve Program, Water Management Lands Trust Fund, and FDOT Mitigation Program.

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, permitting requirements, surface water modeling to determine off-site flooding risk, and other factors. Costs were moderate in FY2007 and included SWIM, Land Resources Department, FDOT and Environmental Section of the Resource Projects Department projects. Costs in FY2008 were higher due to the District funding more complex SWIM Program projects such as the Alligator Creek and Terra Ceia Wetland Restoration projects. In FY2009, the Flying Eagle project restored a very large acreage, driving the cost per acre measure down dramatically. These wide swings in costs make trend analysis difficult for this particular performance measure.



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3.0 - OPERATION AND MAINTENANCE OF LANDS AND WORKS

Activity: 3.1 Land Management

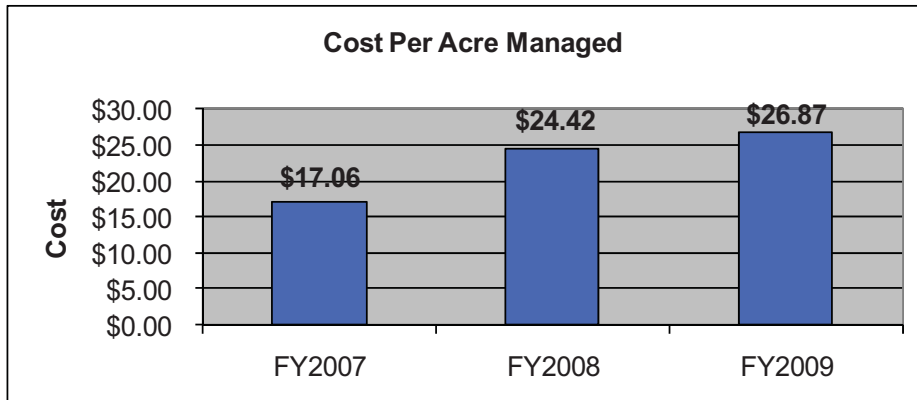
BPM: Total land management costs per acre

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

Background: By the end of FY2009, the District had acquired fee simple title to over 343,000 acres of land 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, and picnic pavilions). Land management costs also include District contributions to special facilities constructed on District lands, such as environmental education facilities. All District land management costs were reimbursed by the state's Water Management Lands Trust Fund.

	FY2007	FY2008	FY2009
Acres Managed	369,911	339,616	343,582
Management Cost ³	\$6,311,001	\$8,293,535	\$9,230,678
Cost Per Acre Managed ⁴	\$17.06	\$24.42	\$26.87

Interpretation: The cost of land management activities generally remained relatively stable from FY2008 to FY2009, though costs can fluctuate due to natural events and other factors such as the construction of projects as evident in the costs between FY2007 and FY2008. The FY2008 acres managed have been reduced from FY2007 as the District now uses more accurate geographic information systems (GIS) methods to calculate acreages. The cost per acre declined slightly in FY2007 due to a small increase in managed acres that was accommodated with only a minimal increase in costs.



³ 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 (reported under program activities 2.3 and 3.4).

⁴ 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.

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3.0 - OPERATION AND MAINTENANCE OF LANDS AND WORKS

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 budget performance measure will allow assessment of operation and maintenance costs for District offices to enhance efficiency wherever possible. In the next few years, a comprehensive assessment of District facilities will be performed to determine the degree of compliance with the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) for existing buildings standards and Section 255-2575, Florida Statutes. Following the assessment, the District will pursue cost effective improvements to existing building and will design any new building to meet LEED standards for new construction. An example of this would be the installation of the first solar photovoltaic system to produce electric power for the District's Building #5 at the Brooksville headquarters in FY2011. This zero emission system is expected to supply all of the power one-half of the time for the building, with a small surplus to further reduce purchased energy at the campus. In addition, the District is continuing its multidisciplinary Environmental Stewardship Team to examine the district's entire operations to find ways to achieve efficiencies and reduce its carbon emissions. The District coordinates with the Department of Environmental Protection and the Department of Management Services regarding development of a carbon scorecard for state agencies and departments. As part of this scorecard, the District has volunteered to meet the ongoing requirement in Governor Crist's Executive Order 07-126 to provide quarterly update of greenhouse gas (GHG) emissions by state agencies. This involves providing Districtwide kilowatt hour and fuel usage to the state coordinator. The intent is to establish baseline usage in order to show the potential GHG emissions reduction as a result of using and implementing more energy efficient programs. The District has also begun implementing the use of an Energy Management System to operate District buildings as efficiently as possible to help reduce energy consumption. This will allow the District to establish a benchmark and trending for energy consumption at its facilities, which can be measured toward the goal of achieving greater efficiency and cost savings in future years.

	FY2007	FY2008	FY2009
Square Feet Of Facilities Maintained ⁵	295,246	295,246	295,246
Total Maintenance Cost ⁶	\$4,456,029	\$4,550,977	\$4,326,506
Cost Per Square Foot Maintained	\$15.09	\$15.41	\$14.65

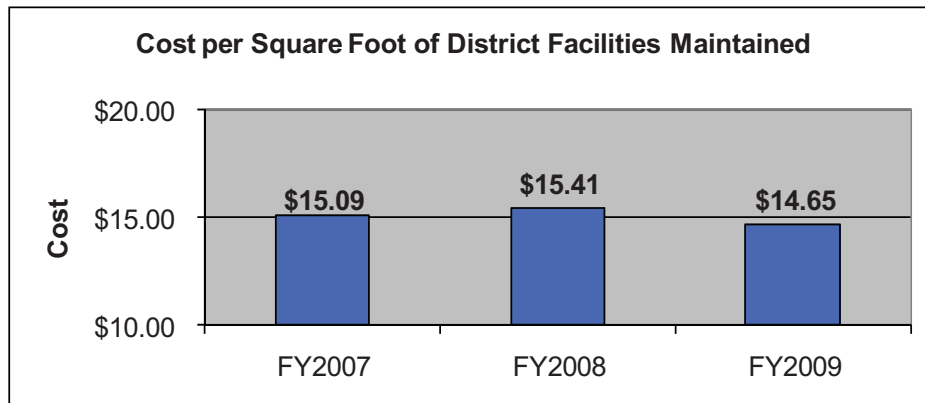
Interpretation: The cost of facilities maintenance activities is relatively stable from year to year; however, costs may fluctuate due to utility costs, major building renovations, roof repairs, and

⁵ Includes square footage of all District office and ancillary enclosed support buildings. Outdoor equipment storage sheds are not included.

⁶ Includes cost of insurance on District buildings, maintenance personnel (salary, overtime, leave, retirement, etc.), utilities, repairs, security contracts, janitorial contracts, rental of equipment, parts and supplies, and other miscellaneous maintenance expenses.

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equipment breakdowns, among other things. The District did not increase its total occupied space during the last three years. Total maintenance costs decreased slightly in FY2009, due to completion and renovation of buildings in prior years and the installation of new HVAC equipment. New equipment/facilities require less maintenance, thereby reducing total maintenance costs.



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3.0 - OPERATION AND MAINTENANCE OF LANDS

Activity: 3.4 Invasive Plant Control

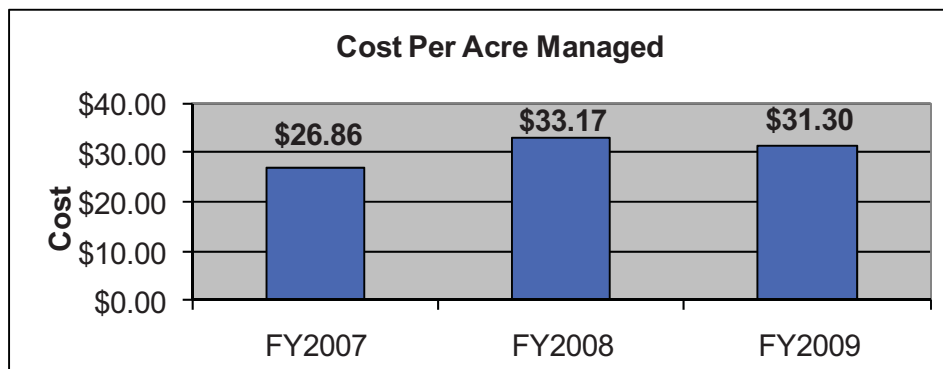
BPM: Cost per acre of waterbodies managed under maintenance control (invasive aquatic plants)

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 Florida Fish and Wildlife Conservation Commission and others to maintain navigation, recreational use and natural flood attenuation, protect water quality and wildlife habitat, and maintain property values. The Florida Aquatic Plant Management Act (F.S., 369.22) requires that the management of aquatic plant populations be carried out primarily by means of maintenance programs rather than eradication or complaint spray programs, for the purpose of achieving more effective management at a lower long-range cost.

	FY2007	FY2008	FY2009
Acres Managed Under Maintenance Control	22,402	22,402	22,402
Total Management Cost	\$601,620	\$743,047	\$701,285
Cost Per Acre Managed	\$26.86	\$33.17	\$31.30

Interpretation: Aquatic plant management costs vary significantly depending on the plant species treated, control method utilized and type of water body managed. Climatic conditions can also affect the rate of plant growth between years. 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 total number of acres treated and the ratio of submerged to floating plant acres treated and amount of harvesting operations conducted. There was a 1,000 acre increase in the number of acres treated during FY2008 as compared to FY2007 resulting in an increased cost per acre managed during FY2008. FY2009 was an average year, with a slight decrease (378) in the total number of acres of plants requiring treatment and a small increase in the number of acres of hydrilla treated.



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3.0 - OPERATION AND MAINTENANCE OF LANDS AND WORKS

- Activity: 3.1 Land Management
 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.

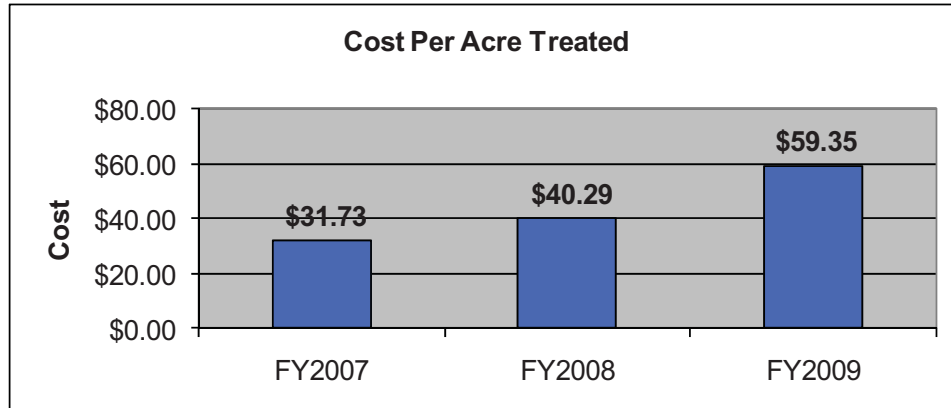
Background: Section 373.1391, F.S., and District Governing Board Policy 610-3, *Land Use Management*, direct that public lands held in trust by the District are to be managed for multiple purposes, including restoration and protection of their natural state and condition. Infestations of invasive exotic 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 343,582 conservation land acres managed by the District, 6,758 acres infested with invasive exotic plants were treated during FY2009.

	FY2007	FY2008	FY2009
Acreage Treated ⁷	14,491	9,653	6,758
Management Cost	\$459,731	\$388,889	\$401,111
Cost Per Acre Treated	\$31.73	\$40.29	\$59.35

Interpretation: Several factors can cause the cost per acre of invasive species treated to fluctuate, including: the amount of funds spent on grants/biological control projects verses on the ground control activities; the species being managed; control methods utilized (herbicide vs. mechanical removal); the acquisition of new properties containing dense infestations; the existing level of maintenance control; and climatic conditions. For FY2007, management costs include \$75,000 to support a skunkvine biological control research project and \$10,000 to support the Central Florida Lygodium Strategy (CFLS) project administered by the Nature Conservancy. The purpose of the CFLS project is to prevent the northward expansion of Old World climbing fern in Florida through the establishment of an early detection/rapid response effort. FY2008 costs included only on-the-ground treatment costs. Management efforts focused primarily on the treatment of areas with known infestations so fewer acres were covered than in 2007. Management costs for FY2009 included \$100,000 for the CFLS project, \$10,000 for a biological control project with the University of Florida to establish populations of tropical soda apple beetles on District lands, and \$15,000 for expanded aerial surveys to detect new infestations of Old World climbing fern in/near the Green Swamp ecosystem and other District lands. While these projects are critical to the continuing success of the District's invasive species management program, no treatment acreage is recorded for these projects/expenditures. As a result, the calculated cost per acre treated measure (total \$ spent divided by acreage treated) increased significantly. Early detection and treatment of Old World climbing fern has become the District's top invasive species priority. This species is spreading northward and becoming more abundant in west central Florida and we have increased our early detection efforts. These efforts such as public education, assisting the Nature Conservancy to implement the CFLS project, and searching for new infestations do not result in the recording of any treatment acres which affects the cost per acre managed performance measure.

⁷ 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.

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4.0 - REGULATION

- Activity: 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 derives from Chapter 373, F.S., and is intended to ensure proper management and protection of water and related natural resources. Water Use Permits (WUPs) allocate water to various users 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. This includes well construction in delineated areas as defined in Chapter 62-524, Florida Administrative Code, for which a special program has been delegated to the District by the Department of Environmental Protection. 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 and revenues generated from permit fees are not included.

Water Use	FY2007	FY2008	FY2009
Cost	\$3,730,327	\$3,957,408	\$4,411,597
Permits Issued	613	701	1,044
Cost Per Permit	\$6,085	\$5,645	\$4,226

Water Well Construction	FY2007	FY2008	FY2009
Cost	\$961,213	\$929,905	\$952,796
Permits Issued	10,538	7,002	5,165
Cost Per Permit	\$91	\$133	\$184

Environmental Resource	FY2007	FY2008	FY2009
Cost	\$9,143,877	\$9,243,076	\$8,847,133
Permits Issued	3,808	3,046	2,392
Cost Per Permit	\$2,401	\$3,034	\$3,699

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

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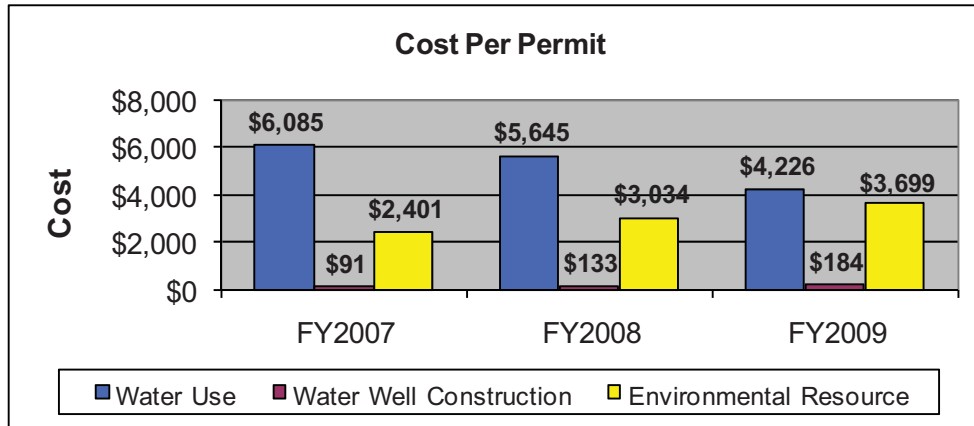
processing costs can be tracked and accounted for, such as the cost of staff time for review, while other factors such as the quality of materials submitted by the applicant cannot. Care must be taken to explain and understand anomalies that may occur in reporting on this measure and in regional differences 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 increased in FY2009 and is expected to continue to increase over the next several fiscal years due to the cyclical nature of the District's WUP expiration date distribution. Cost per permit decreased in FY2009 and is more aligned with historic costs. However, additional scrutiny of permits by Water Use Regulation staff is essential to fulfilling the District's mission to protect water resources while meeting reasonable-beneficial water needs, especially given the recognition of the scarcity of available ground water within the District. It is anticipated that permit reviews will become increasingly complex as readily available traditional sources of water become more scarce throughout the District, and due to the increasing complexity of the District's rules that are aimed at addressing limited ground water availability. Water Use Regulation staff will incur additional time expenditures assisting applicants to locate and develop alternative water supplies (e.g., Facilitating Agricultural Resource Management Systems program, reclaimed water, stormwater), and other activities in recovery areas such as Southern Water Use Caution Area and the Northern Tampa Bay Water Use Caution Area. Renewal and monitoring efforts associated with Tampa Bay Water's Consolidated Permit, for example, will require significant staff resources over the next ten years, corresponding to the Phase 2 recovery strategy.

The District has experienced a decrease in the number of WCPs processed since FY2007 due to the economic downturn and the delegation of water well permitting to Marion County for wells drilled in the area of Marion County included in the District. With fewer permits to process, staff was able to accomplish the transition to an improved on line permit system that debuted in FY2007. Moreover, staff was able to improve protection of the water resources by placing a greater focus on compliance efforts, including increased field inspections to ensure proper construction of wells, to ensure that wells are grouted properly, to ensure proper abandonment of wells, and to ensure that well casing depths are logged properly, particularly in areas of special resource concern. Although the cost per permit increased significantly, the overall cost of the program was stable.

The numbers of ERP applications decreased in FY2009 due to the current economic downturn. Although the cost per permit increased, the overall cost of the program decreased. Program cost reductions are being achieved through reductions in temporary contract staff that assisted with the larger numbers of permits in prior years. Staff has increased the focus on additional compliance efforts including the following activities: construction inspections, recertification of operating surface water management systems, and coordination with legal staff regarding enforcement issues. A significant initiative was both begun and completed regarding the receipt of Statement of Completion (SOC). Many of the submittals were incomplete or had substantial deviations which led to a backlog of SOC/As-Built drawings. The backlog occurred over time as a result of prior years' permit application load. In FY2009, this was prioritized via goals directed clearly from Executive to reduce the backlog by a date certain and the mission was accomplished. Staff provided additional assistance in the areas of floodplain studies and map modernization processes. Staff was able to place greater emphasis on pre-application meetings, which led to reduced permit processing times while maintaining the high quality of permit evaluations needed for water resource protection.

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4.0 - REGULATION

- Activity: 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.

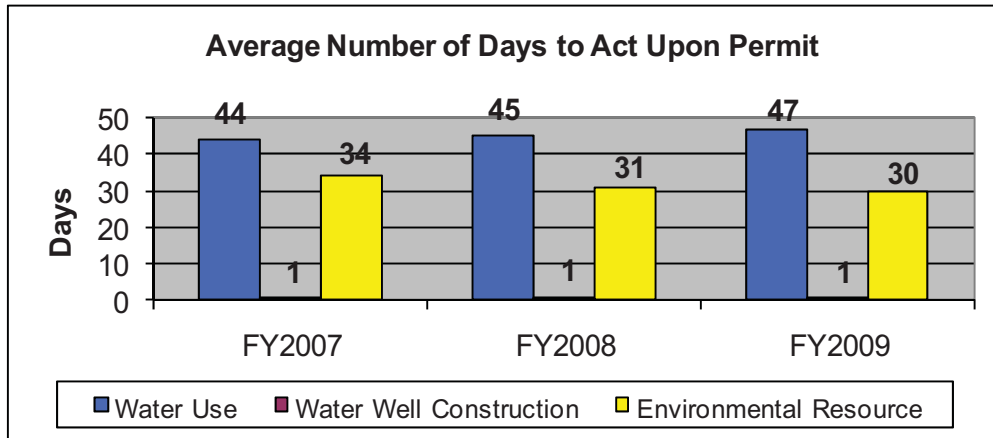
Background: The District responds to permit application timeframes established in Chapter 120, F.S., and through its rules adopted under the Florida Administrative Code. Permit applicants ultimately control the time required to obtain permits based on the quality, completeness and timeliness of materials 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	FY2007	FY2008	FY2009
Water Use	44 days	45 days	47 days
Water Well Construction	1 day	1 day	1 day
Environmental Resource	34 days	31 days	30 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. This measure includes all permits issued by staff, including those that are made available for presentation at the District’s monthly public meetings for pending permit applications.

The increased processing time for Water Use Permits (WUP) in FY2009 is directly related to increases in the numbers of large and complex permits that staff evaluated. The trend toward increasing complexity in water use permit applications received by the District is due to the cyclical nature of the District’s WUP expiration date distribution. There was an increase in the number of requests from applicants in the District’s Water Use Caution Areas that were of significant size and complexity. 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. The District’s on line application and processing of Well Construction Permits has been operational since FY2004. With a 70-80 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 time improved in FY2009 from FY2008. Staff continues to balance processing applications with adequate resource protection through increased monitoring and compliance activities.

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5.0 - OUTREACH

- Activity:
- 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, strategic communication planning, meetings with elected officials, workshops, and public meetings; 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 grant 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.

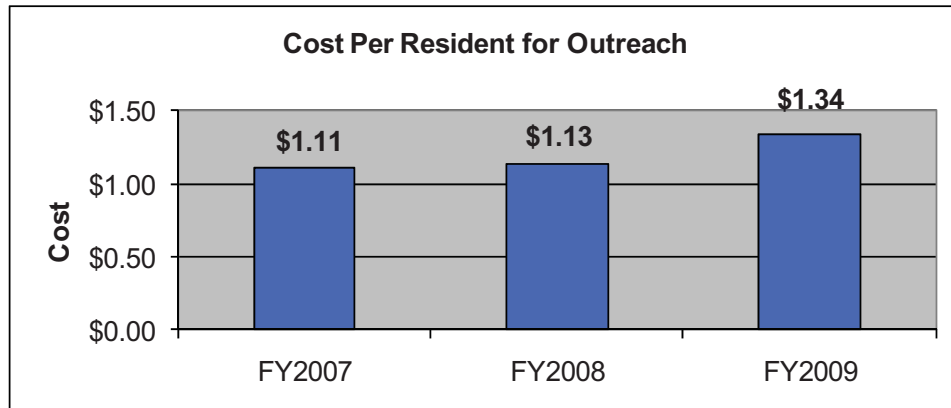
	FY2007	FY2008	FY2009
District Population ⁸	4,653,023	4,678,108	4,666,527
Public Outreach Expenditures	\$5,150,236	\$5,267,531	\$6,236,463
Cost Per Resident For Outreach	\$1.11	\$1.13	\$1.34

Interpretation: The cost per resident for public education and outreach has recently increased, primarily due to increased need for public service advertising in response to continuing drought conditions, conducting research to enhance effectiveness and evaluation of public service advertisements and other outreach efforts, development of an incentive program for builders and developers, development of a campaign designed to raise awareness of public recreation opportunities on District lands, educating the public through water resource education exhibits, implementing programs to help address water quality issues, and decrease in state trust funds previously available to offset costs. The District uses public service advertising as one tool to promote water resources awareness and conservation practices. As the drought continued and worsened, a record four media buys were necessary to promote conservation. A comprehensive research plan was also instituted to guide staff in developing messages more likely to result in behaviors that protect and conserve water resources, as well as to provide more effective campaign evaluation. The District also designed and launched a campaign to overcome the misconception that District lands are unavailable for public recreational use. Recognizing the potential impact of educating builders about water conservation best management practices, the District developed and launched an upper tier version of the Florida Water StarSM program created by St. Johns Water Management District. The Florida Water StarSM Gold program is a voluntary certification program for builders, which encourages water efficiency indoors and outdoors,

⁸ Estimated population for the District (Sources: Estimates of 2005 Census Populations by Political and Geographic Boundaries of the SWFWMD (GIS Assoc., 2008); and Bureau of Economic and Business Research Projections of Florida Population by County, 2009-2035, Florida Population Studies, Volume 43, Bulletin 156, March 2010.)

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as well as water quality benefits from best management practices in landscapes. 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. Through the Cooperative Funding Initiative, the District was able to develop exhibits to educate the public on water resources at a popular nature center and a major new children's museum. Other programs educated the public on watershed protection, stormwater runoff and appropriate fertilizer use. 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 statutory direction.



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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.

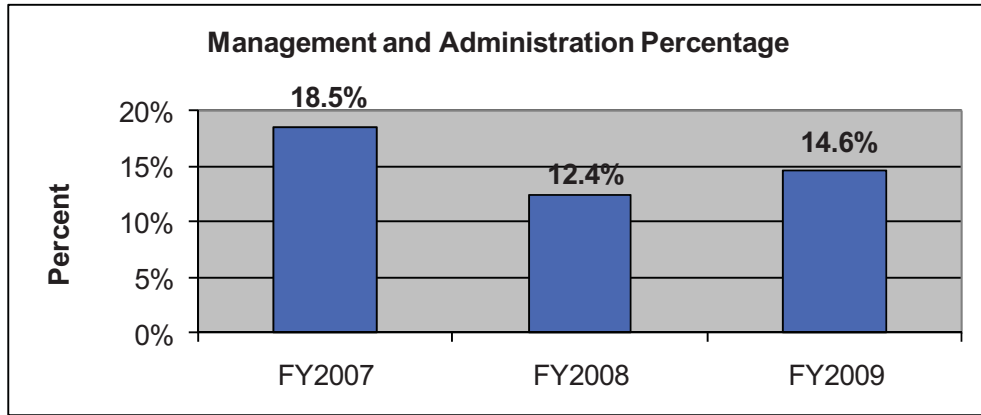
Background: “Management Services” or “Mission Support” develops and equips the District’s employees so they can achieve the District’s strategic initiatives in a cost-efficient and effective manner. The District’s mission support strategies ensure District operations remain strategically aligned, people-oriented, science- and data-based, and fiscally and ethically responsible. 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 Mission Support (Strategic Plan 2011-2015, December 2009): Ensure the continuous alignment of resources with the strategic goals and objectives of the District.

	FY2007	FY2008	FY2009
Management and Administration Expenditures	\$37,229,079	\$41,596,199	\$43,854,409
Total District Expenditures	\$201,229,177	\$336,500,738	\$300,447,934
Management and Administration Percentage	18.5%	12.4%	14.6%

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 \$22.1 million in FY2009, or just over 50 percent of total expenditures in this area. This represents a \$3.0 million increase from FY2008 and makes up the majority of the overall increase in this category. The increase in the percentage of spending attributable to Management Services in FY2009 is due to the funding in this category increasing (5.7 percent) while the Total District Expenditures is decreasing (10.7 percent).

This decrease in total expenditures is the result of the substantial amount of funding the District put into the purchase of land for the Upper Peace River projects to restore storage in Lake Hancock, and to expand the surface water storage capacity of the Peace River Manasota Regional Water Supply Authority in FY2008. In addition, the District also acquired a significant amount of land in FY2008 for a conservation easement at the Myakkahatchee Creek and funded a large portion of the Tampa Bay Water System Configuration II project.

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Conclusion

Meaningful results for performance measurement will continue to develop with all districts actively supporting these Budget Performance Measures (BPMs), including the appropriate involvement of governing boards, executive staff and those implementing the activities to be measured. An important participant at each district is the inspector general, who is required by Section 20.055, F.S., to "advise on the development of performance measures...." and to "assess the reliability and validity of the information provided...on performance measures and standards...."

It is suggested that after several years of reporting on the efficiency-related performance measures within this report, it is now time to reevaluate these BPMs. Any such reassessment should reflect the same degree of collaboration as was present in the initial development. This would include, at a minimum, the five water management districts, the DEP and the Governor's OPB.