

# Suwannee River Water Management District



## Report to the Sunset Legislative Committee

# Draft Questions for Agency Report to the Sunset Advisory Committee

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# 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 mission of the Suwannee River Water Management District (District) is to implement the programs described in Chapter 373, F.S., in order to manage water and related natural resources for the present and future residents of the region and the State. The essential elements of this mission are:

1. To provide for the availability of water of sufficient quantity and quality to maintain natural systems and meet the full range of water needs.
2. To create and implement a land acquisition and management program that will ensure preservation, conservation, and appropriate public uses of water and related natural resources.
3. To encourage nonstructural surfacewater management techniques.
4. To use public funds in an efficient and effective manner.
5. To develop and implement regulatory programs that will ensure preservation and reasonable uses of water and related natural resources.
6. To promote public awareness of water resource issues through a program of public information and education.
7. Protect ground water and surface water.

### Goals

1. The District will not exceed a staffing level of 68.
2. The District will maintain a tax millage rate of 0.4914.
3. The District will use up to \$1,500,000 per year of the revenue stream generated by the Water Protection and Sustainability Trust Fund to fund the Minimum Flows and Levels (MFLs) Project and will use up to \$1,000,000 per year of the revenue stream generated by the Water Protection and Sustainability Trust Fund to fund the Springs Protection Project.
4. The District will maintain a long-term General Fund reserve balance of at least \$4,000,000.
5. The District will maintain a long-term Land Management Revenue Fund reserve balance of at least \$5,000,000.
6. The District will limit expenditures for land management to a level that will not exceed a combination of current year funding from the Water Management Lands Trust Fund and revenues from grants of land management activities, such as timber sales.
7. The District will be proactive in implementing alternative water supplies to offset groundwater withdrawals and will seek public/private partnerships where feasible.
8. The District will implement Environmental Resource Permitting (ERP) based on the receipt of annual grant funding from the Department of Environmental Protection (DEP).
9. The District will use outsourcing and cooperative agencies to maintain current staffing levels and will seek to outsource all services and activities that can be performed more cost effectively by the private sector.

10. The District will continually evaluate business processes and work flows in order to increase efficiency.

### **Objectives**

1. Implement a zero-based budget process each year which allows the evaluation and re-evaluation of each program and activity.
2. Annually analyze budget for a 5% reduction.
3. Developed budget on the current year's ad valorem revenues.
4. Review and adjust budget annually based on current year's ad valorem revenues.
5. Use current office space efficiently.
6. Build partnerships.
7. Work with local governments to incorporate regional approaches for alternative water supplies and encourages reuse and restoration of water quality. Such activities include wastewater reuse, springs restoration, setting minimum flows and levels on certain District springs, etc.
8. Coordinate with other water management districts (WMDs) and DEP through quarterly meetings.

### **Programs**

- 1.0 Water Resources Planning and Monitoring
- 2.0 Acquisition, Restoration and Public Works
- 3.0 Operations and Maintenance of Land and Works
- 4.0 Regulation
- 5.0 Outreach
- 6.0 District Management and Administration

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.

**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 (Fiscal Years 2004-05, 2005-06, 2006-07).

**Suwannee River Water Management District  
Exhibit 1: Advisory Committees**

Advisory Committee Name and Composition	Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Purpose and Activities	Revenues (by fund source)	Expenses (by fund source)	Extent to Which Purposes Have Been Achieved	Rationale for Continuing or Discontinuing
"None as defined in 20.03(3), (7), (8), (9), (10), and (12), F.S."						
Land Management Review Teams	373.591, F.S., Management review teams.	To determine whether conservation, preservation and recreation lands titled in the name of the WMD are being managed for the purposes for which they were acquired and in accordance with land management objectives. The WMD establishes land management review teams to conduct periodic management reviews.	Water Management Land Trust Fund	Less than \$5,000	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.	Management review teams will continue to be convened on a priority basis pursuant to s. 373.591, F.S., requirements.

### C. Agency Funding

- 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.

ACTUAL AUDITED REVENUES, EXPENDITURES, AND PERSONNEL BY PROGRAM FOR FISCAL YEAR 2004-2005								
WATER MANAGEMENT DISTRICT								
		Water Resource Planning and Monitoring	Acquisition, Restoration and Public Works	Operation and Maintenance of Lands and Works	Regulation	Outreach	Management and Administration	TOTAL
<b>REVENUES</b>								
<i>Non-dedicated Revenues</i>								
Carryover								
Ad Valorem Taxes	4,300,000							
Permit & License Fees								
Local Revenues								
State Revenues								
Federal Revenues								
Miscellaneous Revenues	150,000							
<i>Non-dedicated Revenues Subtotal</i>		2,036,700		144,600			2,268,700	\$4,450,000
<i>Dedicated Revenues</i>								
Carryover		267,500	3,224,445	1,368,474	72,409		735,524	\$5,668,352
Ad Valorem Taxes								\$-
Permit & License Fees					166,011			\$166,011
Local Revenues								\$-
Ag Privilege Tax								\$-
Ecosystem Management Trust Fund			227,055		453,000			\$680,055
FDOT/Mitigation				150,000				\$150,000
Water Management Lands Trust Fund		1,612,070	732,707	2,076,002				\$4,420,779
Florida Forever			1,873,254					\$1,873,254
Save Our Everglades Trust Fund								\$-
Water Protection and Sustainability								\$-

Trust Fund								
Other State Revenue		274,833	299,984		287,000	122,103		\$983,920
Alligator Alley Tolls								\$-
Federal Revenues		325,857	1,008,468	418,615				\$1,752,940
Miscellaneous Revenues		68,800		398,712				\$467,512
<i>Dedicated Revenues Subtotal</i>		2,549,060	7,365,913	4,411,803	978,420	122,103	735,524	\$16,162,823
<b>TOTAL REVENUES</b>		4,585,760	7,365,913	4,556,403	978,420	122,103	3,004,224	\$20,612,823
<b>EXPENDITURES</b>								
Salaries and Benefits		859,610	726,929	791,048	770,786	105,253	1,382,725	\$4,636,351
Other Personal Services		2,974,074	2,490,596	2,138,098	137,712		341,482	\$8,081,962
Operating Expenses		139,757	45,998	574,828	47,038	16,725	974,122	\$1,798,468
Operating Capital Outlay		23,907	27,596	35,499	22,884		242,589	\$352,475
Fixed Capital Outlay			3,730,977	800,230			5,333	\$4,536,540
Interagency Expenditures		588,412	343,817	216,700		125	57,973	\$1,207,027
Debt								\$-
Reserves								\$-
<b>TOTAL EXPENDITURES</b>		4,585,760	7,365,913	4,556,403	978,420	122,103	3,004,224	20,612,823
<b>PERSONNEL</b>								
Full-time Equivalents		11	11	10	15	1	20	68
Contract/Other		1	1	0	1	0	1	4
<b>TOTAL PERSONNEL</b>		12	12	10	16	1	21	72

**AS ADOPTED - REVENUES, EXPENDITURES, AND PERSONNEL BY PROGRAM FOR  
FISCAL YEAR 2005-2006\***

WATER MANAGEMENT DISTRICT								
		Water Resource Planning and Monitoring	Acquisition, Restoration and Public Works	Operation and Maintenance of Lands and Works	Regulation	Outreach	Management and Administration	TOTAL
<b>REVENUES</b>								
<i>Non-dedicated Revenues</i>								
Carryover	6,000,000							
Ad Valorem Taxes	4,517,899							
Permit & License Fees								
Local Revenues								
State Revenues								
Federal Revenues								
Miscellaneous Revenues	150,000							
<i>Non-dedicated Revenues Subtotal</i>			354,678	27,000		78,000	10,208,221	\$10,667,899
<i>Dedicated Revenues</i>								
Carryover			1,381,050	6,000,000	65,000			\$7,446,050
Ad Valorem Taxes								\$-
Permit & License Fees					375,180			\$375,180
Local Revenues								\$-
Ag Privilege Tax								\$-
Ecosystem Management Trust Fund					453,000			\$453,000
FDOT/Mitigation				506,765				\$506,765
Water Management Lands Trust Fund		18,000	678,106	5,203,894				\$5,900,000
Florida Forever			16,279,479					\$16,279,479
Save Our Everglades Trust Fund								\$-
Water Protection and Sustainability Trust Fund		866,333	11,008,667					\$11,875,000
Other State Revenue		3,922,500			372,000			\$4,294,500
Alligator Alley Tolls								\$-
Federal Revenues		1,060,000	4,374,000	744,417				\$6,178,417
Miscellaneous Revenues		70,000	6,080,593	620,000				\$6,770,593

<i>Dedicated Revenues Subtotal</i>		5,936,833	39,801,895	13,075,076	1,265,180			\$60,078,984
<b>TOTAL REVENUES</b>		5,936,833	40,156,573	13,102,076	1,265,180	78,000	10,208,221	\$70,746,883
<b>EXPENDITURES</b>								
Salaries and Benefits		836,955	514,343	881,445	930,072	55,000	1,589,220	\$4,807,035
Other Personal Services		4,446,178	19,731,758	3,495,848	210,000		347,701	\$28,231,485
Operating Expenses		133,500	181,900	532,958	76,287	23,000	1,005,800	\$1,953,445
Operating Capital Outlay		69,000	9,000	116,500	30,948		189,000	\$414,448
Fixed Capital Outlay			19,662,072	2,000,000				\$21,662,072
Interagency Expenditures		451,200	57,500	298,000			76,500	\$883,200
Debt								\$-
Reserves				5,777,325	17,873		7,000,000	\$12,795,198
<b>TOTAL EXPENDITURES</b>		5,936,833	40,156,573	13,102,076	1,265,180	78,000	10,208,221	\$70,746,883
<b>PERSONNEL</b>								
Full-time Equivalents		11	11	10	15		21	68
Contract/Other		1	1		1		1	4
<b>TOTAL PERSONNEL</b>		12	12	10	16		22	72
* As of August 1, 2006, this budget has not been amended.								

**PROPOSED BUDGET - REVENUES, EXPENDITURES, AND PERSONNEL BY PROGRAM FOR  
FISCAL YEAR 2006-2007**

**WATER MANAGEMENT  
DISTRICT**

		Water Resource Planning and Monitoring	Acquisition, Restoration and Public Works	Operation and Maintenance of Lands and Works	Regulation	Outreach	Management and Administration	TOTAL
<b>REVENUES</b>								
<i>Non-dedicated Revenues</i>								
Carryover	2,573,790							
Ad Valorem Taxes	5,300,000							
Permit & License Fees								
Local Revenues								
State Revenues								
Federal Revenues								
Miscellaneous Revenues	150,000							
<i>Non-dedicated Revenues Subtotal</i>			200,259	162,000	531,651	91,000	7,038,880	\$8,023,790
<i>Dedicated Revenues</i>								
Carryover			1,586,000	5,200,000				\$6,786,000
Ad Valorem Taxes								\$-
Permit & License Fees					410,180			\$410,180
Local Revenues								\$-
Ag Privilege Tax								\$-
Ecosystem Management Trust Fund					453,000			\$453,000
FDOT/Mitigation				270,000				\$270,000
Water Management Lands Trust Fund			712,706	8,599,966				\$9,312,672
Florida Forever			18,935,000	400,000				\$19,335,000
Save Our Everglades Trust Fund								\$-
Water Protection and Sustainability Trust Fund		2,161,310	10,275,000	250,000				\$12,686,310
Other State Revenue		3,012,661	5,194,428		462,000	274,624		\$8,943,713
Alligator Alley Tolls								\$-
Federal Revenues		1,784,620	3,303,722	710,638				\$5,798,980
Miscellaneous Revenues			7,932,000	640,000				\$8,572,000

<i>Dedicated Revenues Subtotal</i>		6,958,591	47,938,856	16,070,604	1,325,180	274,624	0	\$72,567,855
<b>TOTAL REVENUES</b>		6,958,591	48,139,115	16,232,604	1,856,831	365,624	7,038,880	\$80,591,645
<b>EXPENDITURES</b>								
Salaries and Benefits		778,274	601,572	851,776	1,205,400	102,124	1,636,337	\$5,175,483
Other Personal Services		5,672,120	12,597,000	4,569,278	512,081	81,000	836,438	\$24,267,917
Operating Expenses		169,182	105,542	804,308	105,350	105,000	1,003,915	\$2,293,297
Operating Capital Outlay		69,815	8,000	9,500	34,000		190,500	\$311,815
Fixed Capital Outlay			20,867,001	4,633,742				\$25,500,743
Interagency Expenditures		269,200	13,960,000	364,000		77,500	252,500	\$14,923,200
Debt								\$-
Reserves				5,000,000			3,119,190	\$8,119,190
<b>TOTAL EXPENDITURES</b>		6,958,591	48,139,115	16,232,604	1,856,831	365,624	7,038,880	\$80,591,645
<b>PERSONNEL</b>								
Full-time Equivalents		10	11	9	18	1	19	68
Contract/Other		1	1		2			4
<b>TOTAL PERSONNEL</b>		11	12	9	20	1	19	72

**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:**

The District has a policy of non-structural flood control. The District, therefore, does not operate or regulate any dikes, levees or dams. We have assisted the U.S. Forest Service with land acquisition in the Osceola National Forest. We regularly work and assist the Natural Resource Conservation Service with land owner assistance and environmental restoration projects. We are assisting our local communities in modernizing flood maps, with assistance from Department of Homeland Security. Abolishing the agency would eliminate the cooperation the District has enjoyed with our federal counterparts and would put a fiscal burden on local governments to accomplish the same tasks.

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

**FEMA Map Modernization** - The District, as a Cooperating Technical Partner, is working with the FEMA to update Federal Insurance Rate Maps (FIRMs). If the agency were abolished, the FIRM map process would be done at the federal level without the benefit of local knowledge. This 5-year/\$5M project is providing citizens with better maps and updating the maps to digital format to provide a mechanism for better long-term data management.

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

None is anticipated.

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 District has been able to leverage federal money for needed projects. If the agency were abolished, there would not be ad valorem applied as cost share for needed projects that have included elimination of septic systems in coastal areas to joint wetland purchases. These matching funds would then have to be taken from the State's general revenue. The following table shows the amount of federal funds the District has received:

REVENUES	FY2004-2005	FY2005-2006	FY2006-2007
Federal Revenues	\$1,752,940	\$6,178,417	\$5,798,980

**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:**

Same as above.

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 WMDs 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; to promote recreational development, protect public lands, and assist in maintaining the navigability of rivers and harbors; and to otherwise promote the health, safety, and general welfare of the people of this state.

The District assists local governments in a number of areas. We have continued to provide stormwater assistance and wellhead protection for communities. Since very few of the local governments have technical staff support, District staff assists the local governments with planning projects, providing money for feasibility studies and partnership to accomplish local goals. If the agency were abolished, the local governments would have little support in these areas. Agency abolishment would have an adverse effect on the private sector and citizens. Land in District ownership would revert to the State and require state dollars for management. The District provides areas for eco-tourism through land acquisition. Many private sector businesses and citizens use District lands for recreation. Those lands would then have to be managed by the State of Florida using unallocated state money.

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

Same as above.

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

Same as 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.

***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)***

**Suwannee River Water Management District  
Exhibit 3: Statutory Objective by Budget Entity**

<b>Budget Entity</b> Related Programs Activities	<b>1.0 Water Resources Planning and Monitoring</b> 1.1 District Management Planning 1.1.1 Water Supply Planning
Applicable Statutes	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, cite corresponding performance measure from Section II)	Water Supply Assessment determined no immediate need to develop a water supply plan over the next 5 years.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>1.0 Water Resources Planning and Monitoring</b> 1.1 District Management Planning 1.1.2 Minimum Flows and Levels
Applicable Statutes	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 surfacewater 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 surfacewater management projects.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	The District is on an aggressive schedule to set all MFLs in the Suwannee Basin by 2008 for all springs and complete the overall MFL schedule by 2010. We have currently set MFLs for Madison Blue Springs, the lower Suwannee River, Manatee, Fanning Springs, and Little Fanning Springs. MFLs require sound science and policy-based decisions. The District has been working to set MFLs for about 10 years. Funding has been an issue with the District. We are now able to use SB444 money from the Water Protection and Sustainability Trust Fund to accomplish MFLs.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

<b>Budget Entity</b>	<b>1.0 Water Resources Planning and Monitoring</b>
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Related Programs Activities	1.1 District Management Planning 1.1.3 Other Water Resources Planning
Applicable Statutes	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	Develop a District Strategic Plan; develop surfacewater improvement and management plans; develop a water shortage plan.
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, cite corresponding performance measure from Section II)	Required plans have been developed and staff is continuing to follow and update plans as necessary.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>1.0 Water Resources Planning and Monitoring</b> 1.2 Research, Data Collection, Analysis and Monitoring
Applicable Statutes	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, cite corresponding performance measure from Section II)	Water flows and levels, water quality, rainfall and aquatic biological data are collected through the District's Water Assessment Regional Network (WARN). Data collected supports implementation of District programs to fulfill its mission, as well as to provide data and assistance to other agencies and the public. The District has spent about \$1.46M in data collection.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>1.0 Water Resources Planning and Monitoring</b> 1.3 Technical Assistance
Applicable Statutes	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 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, cite corresponding performance measure from Section II)	Staff provides assistance as needed. We have also assisted in development of programs to assist with stormwater, potable water, and wastewater for local governments. This program, funded through ad valorem, has improved public health, safety, and welfare.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>2.0 Acquisition, Restoration and Public Works</b> 2.1 Land Acquisition
Applicable Statutes	259.105, 373.016, 373.056, 373.086(1), 373.139, 373.1961(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, cite corresponding performance measure from Section II)	Staff have budgeted approximately \$21M for acquisition of property. We continue to buy environmentally sensitive land as money is appropriated through the legislature. We have also conducted a number of less than fee acquisitions during this last year.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>2.0 Acquisition, Restoration and Public Works</b> 2.2 Water Source Development 2.2.1 Water Resource Development Projects
Applicable Statutes	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.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	We have a number of regional water resource development projects proposed for the coming year. We have identified those critical areas and will begin implementing the projects.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>2.0 Acquisition, Restoration and Public Works</b> 2.2 Water Source Development 2.2.2 Water Supply Development Assistance
Applicable Statutes	373.016, 373.0831, 373.1961, 373.536, F.S.
Statutory Objective	Provide funding assistance to water users to increase the amount of water available to meet water demands.
Problem/Need Intended to Address	Develop and fund alternative water supply sources for existing and future reasonable-beneficial uses.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	The Governing Board approved reuse projects for Lake City, Live Oak, and Monticello this year. Interlocal agreements with the municipalities have been developed and projects have been started. These projects are the result of SB444, passed by the legislature in 2005.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>2.0 Acquisition, Restoration and Public Works</b> 2.2 Water Source Development 2.2.3 Other Water Source Development Activities
Applicable Statutes	373.016, 373.206, 373.207, F.S.
Statutory Objective	Plug abandoned artesian wells.
Problem/Need Intended to Address	Protect the water quality of ground water and conserve water.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	The District has maintained an aggressive well plugging program funded through well construction fees. All known artesian wells have been plugged.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>2.0 Acquisition, Restoration and Public Works</b> 2.3 Surface Water Projects
Applicable Statutes	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 surfacewater 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, cite corresponding performance measure from Section II)	This activity includes implementation of the SWIM Program through surfacewater restoration projects on priority water bodies for effective management of surface waters and natural systems. This program area also includes the District's Florida Department of Transportation (FDOT) wetlands mitigation responsibilities. In accordance with section 373.4137, Florida Statutes, FDOT provides an annual District-wide 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.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>2.0 Acquisition, Restoration and Public Works</b> 2.4 Other Cooperative Projects
Applicable Statutes	373.016, 373.046, 373.047, 373.185, 373.453(6), 373.459, 373.501, 403.0891, 403.885(3)(a), F.S.
Statutory Objective	Assist local governments by funding (cost-share) stormwater management and surfacewater improvement projects; assist local governments with Xeriscape programs.
Problem/Need Intended to Address	Protect and improve water quality through adequate and sufficient stormwater treatment; conserve the water resource.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Though this activity is part of the Standard Budget Reporting Format that is consistent for all five WMDs, all non-water source projects are reported elsewhere, primarily in 2.3. Surface Water Projects.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>2.0 Acquisition, Restoration and Public Works</b> 2.5 Facilities and Major Renovations
Applicable Statutes	373.016, 373.103, 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, cite corresponding performance measure from Section II)	The District has continued to maintain existing facilities. No major capital improvement projects are anticipated in the near future. Staff budgets money and maintains a capital improvement fund in case of unforeseen damage.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>3.0 Operation and Maintenance of Lands and Works</b> 3.1 Land Management
Applicable Statutes	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	Manage 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, cite corresponding performance measure from Section II)	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, 100 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.  A major issue is assuring, on an ongoing basis, adequate funding to maintain, manage and restore the growing amount of District property. The District contracts a majority of land management to outside vendors. This activity is likely to increase as more property is acquired.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>3.0 Operation and Maintenance of Lands and Works</b> 3.3 Facilities
Applicable Statutes	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, cite corresponding performance measure from Section II)	The District has maintained at a reasonable cost approximately 23,000 square feet of office space and maintained it. Cost increases are due to variables outside the Districts control. An example of such increases are utilities, cost of replacement or repair materials, etc.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>3.0 Operation and Maintenance of Lands and Works</b> 3.4 Invasive Plant Control
Applicable Statutes	369.22, 373.016, 373.083, 373.1391, 373.59, 375.045, F.S.
Statutory Objective	Control non-indigenous 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, cite corresponding performance measure from Section II)	The District does not have an aquatic plant management program. All management of terrestrial plants is done during normal land management activities reported in Program Activity 3.1.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Not applicable.

<b>Budget Entity</b> Related Programs Activities	<b>4.0 Regulation</b> 4.1 Consumptive Use Permitting
Applicable Statutes	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, will not interfere with existing legal users, is consistent with the public interest, will not be harmful to the water resources, and is consistent with the objectives of the District.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	The District's major users of ground water are industry. Allocation based on use type indicates that industrial water users account for more than 50%. We continue to develop better ways to understand the amount of water that is available to users and to protect the environment. Permits have continued to increase during the past 4 years. The District is developing an agriculture water use monitoring program this year.

Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being achieved.
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<b>Budget Entity</b> Related Programs Activities	<b>4.0 Regulation</b> 4.2 Water Well Construction Permitting and Contractor Licensing
Applicable Statutes	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 ground water from contamination to protect public health; ensure competent water well construction.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	<p>More than 3,000 well construction permits are issued by District staff each year as part of this continuing activity. During FY2005, 3,186 permits were issued for which fees were collected by the District. A number of well construction permits are issued under the Delineated Areas Program, Chapter 62-524, F.A.C., which continues to be DEP-funded under an annually renewable agreement with the District. A new agreement was entered into in July 2006.</p> <p>The District is undertaking numerous efforts to improve the level of service and the efficiency with which available staff resources are used. The District has implemented the ability to accept applications using various types of technology. We strive to make the permitting process easier for contractors.</p> <p>The District continues to place emphasis on compliance and inspections. Staff meets regularly with DEP staff and the water well contractors to improve the program and assist the public. Emphasis is placed on providing a safe and abundant water supply safely to the public.</p>
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>4.0 Regulation</b> 4.3 Environmental Resource & Surface Water Permitting
Applicable Statutes	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, works, reservoirs, or appurtenant

	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, cite corresponding performance measure from Section II)	<p>The District issued 698 Environmental Resource Permits in 2005. The Department of Resource Management is extending efforts to streamline and improve service and efficiency in carrying out its ERP responsibility. Sovereign and State Lands and Coastal Zone Consistency are two key areas that staff have focused on in recent years. In addition, greater emphasis is being placed on compliance with existing permits and their conditions. For example, additional staff resources are being allocated to the submission and sufficiency of as-built certifications.</p> <p>The District continues to process ERP applications, monitor compliance, and investigate streamlining and effectiveness measures, thereby better serving the regulated public and protecting the resource. The Uniform Mitigation Assessment Method (UMAM) system was implemented in FY2006 to fulfill the mandate of Chapter 62-345, F.A.C., to capture environmental resource performance measures including wetland information required to be stated in an ERP. This is a continuation of the service at an increased resource and service level.</p>
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>5.0 Outreach</b> 5.1 Water Resource Education
Applicable Statutes	373.016, 373.026(4), 373.103(5), 373.536(5)(d), F.S.
Statutory Objective	Promote WMD programs and objectives.
Problem/Need Intended to Address	Provide useful and current information relating to Florida's water resources; educate teachers, parents and students about water resource issues and related issues.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	<p>The District continues to strive for public education throughout all District programs with a Speakers Bureau, speakers available at any time on District topics and an outreach program this year to speak to all Chambers of Commerce within the District. The District publishes a monthly brochure highlighting District activities. District staff has published and printed miscellaneous brochures to educate the public.</p>
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>5.0 Outreach</b> 5.2 Public Information
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Applicable Statutes	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 WMD programs and objectives.
Problem/Need Intended to Address	Inform the public and government entities of WMD projects, activities, partnerships, and water resource issues.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	The District continues to strive for public education throughout all District programs with a Speakers Bureau, speakers available at any time on District topics and an outreach program this year to speak to all Chambers of Commerce within the District. The District publishes a monthly brochure highlighting District activities. District staff have published and printed miscellaneous brochures to educate the public.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>5.0 Outreach</b> 5.4 Lobbying/Legislative Affairs/Cabinet Affairs
Applicable Statutes	11.045, 11.062(2), 112.3148(6), 112.3215, 373.016, 373.079(4), 373.103(5), F.S.
Statutory Objective	Promote WMD programs and objectives.
Problem/Need Intended to Address	Seek federal and state funds for WMD projects and programs; assist legislators and legislative staff regarding proposed water resource and water management legislation.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	The District works to assist legislators and legislative staff all year regarding District activities. The District also has a presence in Tallahassee during committee meeting and legislative session. A single point of contact for all inquiries from legislators helps to quickly resolve issues and address the needs of the requestor. The District has a contract with the other five districts and DEP to assist in federal efforts on issues. This effort has been beneficial to the District.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

<b>Budget Entity</b> Related Programs Activities	<b>6.0 District Management and Administration</b>
Applicable Statutes	Art. VII, s. 9, Fla. Const.; 192.091, 218.415, 373.016, 373.026, 373.073, 373.076, 373.079, 373.0795, 373.083, 373.103, 373.503, 373.536, 373.539, 373.553, F.S.
Statutory Objective	Establish a governing board; 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.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	<p>The District has a nine-member Governing Board, which sets the policies for operation of the District. An executive director administers those policies on a daily basis. Members, who meet monthly, are appointed by the governor for four-year terms and serve without compensation. The Florida Senate must confirm all appointments to the WMDs' boards.</p> <p>The District provides competitive employment benefits to all eligible employees.</p> <p>Each year, the District prepares an Annual Work Plan and Budget in accordance with Sections 129.03, 200.065, and 373.536, Florida Statutes.</p> <p>The performance measure for this activity is shown on Page 54 in Section II.</p>
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	Objectives are being achieved.

**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).

**Suwannee River Water Management District  
Exhibit 4: Program Overlap and/or Duplication**

<b>Program</b>	<b>Nature and Extent of Overlap and/or Duplication</b>	<b>Extent to Which Program Can Be Consolidated With Those of Other Agencies</b>
Sovereign Submerged Lands approvals are processed along with ERP permits.	Activities on sovereign submerged lands require a proprietary authorization from the Board of Trustees of the Internal Improvement Trust Fund (BOT). The same activities may also require an ERP. The BOT delegated authority to the WMDs to provide proprietary authorization for many activities on sovereign submerged lands associated with an ERP under review by the districts.	This delegation has eliminated most cases, which required authorization from more than one entity. The BOT reserved authority over large marina projects and projects with heightened public concern.
Underground Injection Control (UIC)	An overlapping program regulating the underground injection of water. In 1972, s. 373.106, was enacted to authorize WMDs to regulate the injection of water into underground formations. However, in 1983, the federal government delegated the UIC program of the Safe Drinking Water Act to the Florida Department of Environmental Protection, which includes the regulation of aquifer storage and recovery projects. The regulatory purpose of the programs overlap.	Continue to have the WMD representatives serve on the Department of Environmental Protection's UIC technical advisory committee to facilitate coordination among agencies.

**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.

**Suwannee River Water Management District  
Exhibit 5: Programs or Activities Performed Without Statutory Authority**

<b>Program or Function</b>	<b>Purpose of Program/Activities</b>	<b>Rationale for Providing Program/Activities in Your Agency</b>	<b>Potential Effect of Abolishing or Transferring Program/Activities to Another Agency</b>
The District has no programs or performs no activities without specific statutory authority.			

## 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)***

### Introduction

Florida's five WMDs submit Budget Performance Measures (BPMs) common to all districts for FY2004 and FY2005 (actual audited figures), and projections for FY2006 (estimated expenditures through the end of the fiscal year).

These BPMs are submitted annually as part of the August 1 Budget Submission Report to the Governor, Legislature and other interested parties, and are organized by state program. The following fourteen 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, and spring
- Cost per sampling event for water resources monitoring and lab analysis

#### **ACQUISITION, RESTORATION AND PUBLIC WORKS**

- Land purchase price as a percent of appraised value
- Cost per million gallons a day for Water Resource 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 water bodies 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 percent of total 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. Discussions of measures include the data and assumptions used in each measure.

**PERFORMANCE MEASURES**

**PROGRAM 1.0 WATER RESOURCES PLANNING AND MONITORING**

**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.

	FY2003	FY2004	FY2005
Expenditures	\$0	\$0	\$0
Estimated District Population	295,000	305,000	325,000
Water supply planning cost per capita	\$0	\$0	\$0

Water supply planning activities are not prioritized in the District’s work plan and budget.

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

**BPM: Cost of minimum flows and levels per lake acre, stream mile, and spring**

**Intent of the BPM:** To identify how efficiently MFLs are being established.

	FY2003	FY2004	FY 2005
Expenditures	\$265,000	\$397,172	\$1,724,985
Stream Miles	65	65	252
MFL cost per mile	\$4,077	\$6,110	\$6,845

During Fiscal Year 2005, the expenditures increased dramatically due to the fact that the District began the actual setting and rule adoption of minimum flows and levels. Expenditures from past years had been basically used for data collection.

**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.

All Monitoring	FY2003	FY2004	FY 2005
Expenditures	\$1,391,755	\$1,447,266	\$1,464,477
# Sampling Events	1,376,300	1,466,998	1,659,747
Cost per sampling event	\$1.01	\$0.99	\$0.88

Surfacewater Hydro.	FY2003	FY2004	FY 2005
Expenditures	\$345,400	\$533,530	\$546,000
# Sampling Events	730,000	788,430	972,880
Cost per sampling event	\$0.47	\$0.68	\$0.56

Groundwater Hydro.	FY2003	FY2004	FY 2005
Expenditures	\$356,700	\$318,736	\$342,297
# Sampling Events	645,000	677,320	685,380
Cost per sampling event	\$0.55	\$0.47	\$0.50

Water Quality/Biological	FY2003	FY2004	FY 2005
Expenditures	\$689,600	\$595,000	\$576,180
# Sampling Events	1,300	1,248	1,487
Cost per sampling event	\$530	\$477	387

Water flows and levels, water quality, rainfall, and aquatic biological data are collected through the District's Water Assessment Regional Network (WARN). Data collected support implementation of District programs to fulfill its mission as well as to provide data and assistance to other agencies and the public.

Water quality monitoring follows a protocol and includes a standard list of constituent analyses as reported in the District's annual water quality report. (Specific constituent analyses may vary across the District, or over time, depending on need. This accounts for some of the variability in per-unit costs.) Generally, the District seeks to monitor the most cost-effective constituents and address more costly monitoring (e.g., pesticides, herbicides) only where needed or for periodic checks.

Increased use of automated data collection and data delivery for some networks via telecommunications, such as for rainfall, stream stage, and groundwater levels, has increased overall monitoring efficiency.

The figures above include all costs for water resource monitoring in each of the three subcategories, including staff time and overhead, contracts, equipment, and services. A significant portion of the cost is reflected in contractual services with private firms, other agencies, and individuals.

Aquatic biological sampling and analysis are included in the surfacewater quality monitoring contract, and in the amount shown above for surfacewater quality monitoring. In-house monitoring efforts are for groundwater levels, groundwater quality sample collection, and some surfacewater hydrologic monitoring. Automated sites and sites with timed or continuous recorders are considered to have one sample per day per site in the above calculations.

**2.0 - ACQUISITION, RESTORATION AND PUBLIC WORKS**

**BPM: Land acquisition purchase price as a percent of appraised value**

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

	FY2003	FY2004	FY 2005
Expenditures	\$1,810,458	\$7,641,901	\$614,040
Appraised Value	\$2,177,700	\$8,809,149	\$881,100
Cost as % of Value	83%	87%	70%

Fee Simple Acq.	FY2003	FY2004	FY 2005
Expenditures	\$1,810,458	\$6,124,853	\$614,040
Appraised Value	\$2,177,700	\$6,791,649	\$881,100
Cost as % of Value	83%	90%	70%

Less-Than-Fee Acq.	FY2003	FY2004	FY 2005
Expenditures	\$0	\$1,517,048	\$0
Appraised Value	\$0	\$2,017,500	\$0
Cost as % of Value	0%	75%	0%

The District acquires land or substantial interests in land only from willing sellers to achieve District objectives for water quality protection, flood protection, surfacewater management, water supply protection, and other water management needs. District procedures typically involve securing two independent appraisals to be used as the basis for negotiations. Governing Board policy is to use the lowest qualified appraisal except where extenuating circumstances might require another approach or starting point for negotiations. Fiscal Year 2005 did not include many acquisitions due to the market and economy.

**BPM: Cost per million gallons a day (MGD) for Water Source Development**

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

Not applicable. The District did not budget any expenditures under Water Source Development in FY2000 through FY2005. The budgeted expenditures for Other Water Source Development, Program Activity 2.2.3 are for well field acquisition, well field assessments, and preliminary feasibility analyses.

**BPM: Cost per acre restored**

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

	FY2003	FY2004	FY2005
Expenditures	\$ 2,456,709	\$860,943	\$1,039,833
Acreage	7,172	6,219	6,900
Cost per acre restored	\$342	\$138	\$151

*\*See note for FY2003 in the following tables.*

Restoration projects for FY2003 are summarized as follows:

	FY2003 Expenditures	FY2003 Acreage	FY2003 Cost per acre restored
Suwannee River Partnership cost-share	\$ 200,000	2,673	\$ 75
DACS cost-share	\$ 200,666	1,999	\$ 100
Quality Communities Projects	\$ 2,056,043	2,500	\$ 822
Total	\$ 2,456,709	7,172	\$ 342

Restoration projects for FY2004 are summarized as follows:

	FY2004 Expenditures	FY2004 Acreage	FY2004 Cost per acre restored
Suwannee River Partnership cost-share	\$ 66,708	2,102	\$ 32
DACS cost-share	\$ 106,998	2,617	\$ 41
Quality Communities Projects	\$ 687,237	1,500	\$ 458
Total	\$ 860,943	6,219	\$ 138

Note: The Suwannee River Partnership program replaced the Middle Suwannee SWIM cost-share program around Fiscal Year 2002.

Restoration projects for FY2005 are summarized as follows:

	FY2005* Expenditures	FY2005* Acreage	FY2005 Cost per acre restored
Suwannee River Partnership cost-share	\$ 83,187	2,346	\$ 35
DACS cost-share	\$ 124,780	2,898	\$ 43
Quality Communities Projects	\$ 831,866	1,656	\$ 502
Total	\$ 1,039,833	6,900	\$ 151

\*Estimates

### **3.0 - OPERATION AND MAINTENANCE OF LANDS AND WORKS**

#### **BPM: Total land management costs per acre**

**Intent of the BPM:** To measure how efficiently District-owned lands are being managed.

	FY2003	FY2004	FY 2005
Expenditures	\$2,606,136	\$3,622,752	\$4,446,070
Acreage Managed	173,000	185,000	270,055
Costs per acre	\$15.06	\$19.58	\$16.46

Activities included under this program activity include standard land management activities such as forestry/timber management operations, boundary marking and maintenance, access management, public use management, road maintenance, re-vegetation and vegetation management activities, ecological inventories, database maintenance and development, and land management planning.

#### **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.

	FY2003	FY2004	FY2005
Expenditures	\$75,948	\$78,296	\$113,438
Square footage	23,000	23,000	23,000
Cost per square foot of District facilities managed	\$3.30	\$3.40	\$4.93

Cost increased in FY 2005 due to an increase in cost of utilities.

**BPM: Cost per acre of water bodies managed under maintenance control (invasive aquatic plants)**

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

N/A. The District does not have an aquatic plant management program.

**BPM: Cost per acre treated for invasive terrestrial exotics**

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

	FY2003*	FY2004*	FY 2005*
Expenditures	\$0	\$0	\$0
Acres treated	0	0	0
Cost per acre treated for invasive terrestrial exotics	\$0	\$0	\$0

\*No expenditures reported

NOTE: Expenditures reported under this measure are included in expenditures for Program Activity 3.1 Land Management, above (i.e., this measure is reported as a subcategory of Program Activity 3.1).

**4.0 - REGULATION**

**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.

	FY2003 Expenditures	FY2003 Permits Processed	FY2003 Cost per Permit Processed
Water Use	\$ 98,946	204	\$ 485
Water Well Constr.	\$ 117,409	3,145	\$ 37
ERP/Surfacewater	\$ 574,682	620	\$ 927
Total	\$ 791,037	3,969	\$ 199

	FY2004 Expenditures	FY2004 Permits Processed	FY2004 Cost per Permit Processed
Water Use	\$ 171,201	255	\$ 671

Water Well Constr.	\$ 79,182	3,291	\$ 24
ERP/Surfacewater	\$ 679,269	722	\$ 941
Total	\$ 929,652	4,268	\$ 218

	FY2005 Expenditures	FY2005 Permits Processed	FY2005 Cost per Permit Processed
Water Use	\$ 37,915	381	\$ 100
Water Well Constr.	\$ 128,890	3,186	\$ 40
ERP/Surfacewater	\$ 661,006*	698*	\$ 947*
Total	\$ 827,811	4,265	\$ 194

\*Estimated figures.

**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.

	FY2003	FY2004	FY2005
Water Use	23	15	19
Water Well Construction	1	1	1
ERP/Surfacewater*	28	30	29

\*average of all noticed general, general, and individual ERP permits

**5.0 - OUTREACH**

**BPM: Cost per District resident for Outreach**

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

	FY2003	FY2004	FY2005
Expenditures	\$97,160	\$155,165	\$122,102
District Population	295,000	305,000	325,000
Cost per District resident for Outreach	\$0.33	\$0.51	\$0.38

**6.0 - DISTRICT MANAGEMENT AND ADMINISTRATION**

District management and administrative costs are reported as the percentage of the district's total budget.

FY2003	FY2004	FY2005
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Expenditures	\$2,681,409	\$2,822,360	\$3,004,225
Total Budget	\$17,863,745	\$18,990,268	\$48,070,608
Percent of Total	15.01%	14.86%	6.25%

***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.

The District is achieving all of the above standards.

**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:**

Citizens' complaints are communicated through the Governor's Office, Legislative Offices, Department of Environmental Protection, Board Members, Executive Office, Ombudsman, switchboard, letters and emails. There are two broad complaint types: District complaints and regulatory complaints. The District's goal is to handle complaints within 48 hours.

**Tracks complaints:**

The regulatory complaints are tracked in a database. There is no tracking system for District complaints since there are very few of these types. District complaints are handled by the Executive Director and the District's Ombudsman. All citizens are treated promptly and with respect. After resolution is obtained, the appropriate letter is mailed to the complainant.

**Responds to complaints:**

All complainants receive a follow-up call within 48 hours. If it is a regulatory complaint, the complaint is routed to the appropriate staff. Staff then investigates, usually requiring a site visit, and then a letter may be sent as follow-up. It is sometimes possible that staff can not resolve the complaints, at which time the facts are forwarded to legal for resolution. This usually happens when staff has completely exhausted all sources of remedy.

**Refers complaints to the appropriate unit:**

Complaints involving wetland dredge/fill, construction without permits, flooding, or anything dealing with regulatory, is referred to the regulatory department. All other complaints are handled at the appropriate department level.

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

Regulatory complaints are reviewed weekly in staff meetings. Those that can not be resolved by staff in a timely manner are referred to legal for resolution. Those are more difficult and resolution is usually very complex. The Executive Team meets weekly to discuss issues including unresolved complaints and status. Many are resolved by the Executive Director.

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

Staff has developed a tracking database for the regulatory complaints.

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

<b>Suwannee River Water Management District Exhibit 6: Complaint Data</b>			
	<b>Fiscal Year 2004-2005</b>	<b>Fiscal Year 2005-2006</b>	<b>Fiscal Year 2006-2007</b>
<b>Number of Complaints Received</b>	287	356	207(07/31/2006)
<b>Number of Complaints Closed</b>	279	324	185
<b>Numbers of Complaints Referred to Another Agency for Resolution</b>	36	34	18
<b>Average Time to Resolve Complaints</b>		18-21 days	18-21 days
<b>Statutory Timeframe for Resolution (if applicable)</b>	n/a	n/a	n/a
<b>Citizen Satisfaction with Complaint Resolution Services (if tracked)</b>	Not tracked	Not tracked	Not tracked

***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.

The agency staff is aware of none.

### **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 (FAW) 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 WMDs to provide newspaper notice when any publication of any notice, process or paper is required by Chapter 373, F.S. The District complies with all of these requirements.

The District maintains mailing lists of persons and groups interested in particular matters and uses those lists to send notice of

proposed rules, meetings and workshops to them.

At its monthly Governing Board meetings, the Board invites input from any person interested in speaking with the Board about a particular matter. The agenda is set to allow public input on any issue at specific times or on a particular issue of interest.

The District uses its website to provide easy access to the public to information on data, plans and activities. Through the website, the public can provide comment and ask questions about District matters. Copies of responses to the comments and questions are provided to staff and the Board members as appropriate.

The District also holds many meetings in the evening so that the members of the public who work during the day can attend. At least four times a year, the Governing Board holds the monthly Board meetings in communities around the District. This encourages public participation by local elected officials and interested parties. Input from the public is used in formulation of proposed rulemaking and decisions affecting the public.

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 District handles requests for public records pursuant to Chapter 119, Florida Statutes. In order to better comply with these requests, District staff requires a written notification with specific requested information. The District uses Adm. Form #14A to calculate the cost of services and/or materials. If the requested costs are less than \$10, no fee is charged.

**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:**

Meetings of the District's Governing Board and workshops are advertised in the Florida Administrative Weekly (FAW) in accordance with 120.525(1), Florida Statutes. The District prepares an agenda for each meeting in accordance with 120.525(2), F.S. The agenda is available to the public as requested. Additionally, a mailing list is maintained for all persons that request a written copy of the agenda. Section 120.525, F.S., requires seven days prior notice of meetings of the agency. In addition, 373.146, F.S., requires WMDs to provide newspaper notice when any publication of any notice, process or paper is

required by Chapter 373, F.S. For rulemaking proceedings, meeting notices are provided in accordance with 120.54, F.S., through FAW publication and individual mailings. Minutes are kept for all meetings of the Governing Board, which are available to the public upon request. The District also posts the Governing Board minutes and agenda on the District's web site as well as meeting dates. The District complies with all of these requirements.

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

Newly appointed members of the District's Governing Board are provided orientation training upon entering public office, including an overview of the Government-In-The-Sunshine Act and other open meeting laws.

All new District employees are informed of public meeting requirements during their first day of employment.

***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 District's Governing Board recognizes that (1) fair and open competition is a basic tenet of public procurement, (2) such competition reduces the appearance and opportunity for favoritism and inspires public confidence that commodities and contractual services are procured equitably and economically, and (3) is a means of curbing improprieties and establishes public confidence in the process by which commodities and contractual services are procured. The District has provided specific direction in the procurement section of the District's policy manual. The District supports the One Florida Initiative, a shared vision of opportunity and diversity. Since the inception of One Florida in 1999, the District has continually increased its spending with certified minority businesses. The District uses the Certified Minority Business listing maintained by the Office of Supplier Diversity when purchasing commodities and services. By participating in workshops, forums, and expos, District staff counsels minorities on how to do business with the District.

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

The District does not have a minority business enterprise utilization plan.

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

The District does not have a minority business enterprise utilization plan.

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

The District does not have a minority business enterprise utilization plan.

**Events Targeting Small Minority Business Enterprises**

<b>MEETING</b>	<b>DATE</b>	<b>PURPOSE</b>	<b>OUTCOME</b>
2005 Minority/Women Business Matchmaker and Expo, Orlando	Nov 16-18, 2005	To showcase and network opportunities for small and minority business enterprises (MBE, state purchasing organizations and major corporations	2000 attendees
OSD Matchmaker 2006 Conference and Trade Show	Nov 15-17, 2006	To showcase and network opportunities for small and minority business enterprises (MBE, state purchasing organizations and major corporations	1000+ attendees

***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 District 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's 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 District employment.

In conjunction with the orientation process, all new employees are provided with the District's New Employee Orientation Manual. 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.

In addition, newly appointed Governing Board members also receive a District orientation, wherein they are briefed on the Code of Ethics, the Government-In-The-Sunshine laws, the Florida Public Records Act and other laws pertaining to District service.

Pursuant to section 112.3144, F.S., et seq., District Governing Board members, and certain staff members are required to file financial disclosure with either the Supervisor of Elections in the county in which they reside, or with the Florida Commission on Ethics.

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

The District performs workshops as the need arises.

#### **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).

**Suwannee River Water Management District**

**Exhibit 7: 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	Use of the Supervisory Control and Data Acquisition Program (SCADA) for data collection	<ul style="list-style-type: none"> <li>● Remote, real-time access to water level and flow data.</li> <li>● Ability to reallocate staffing to other priorities because of reduced need to perform manual data collection.</li> <li>● Reduced vehicle/travel costs.</li> </ul>	None	Implemented, with enhancements planned over time.	N/A
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	Use of spatial (GIS) and ortho photo data	<ul style="list-style-type: none"> <li>● Clearly shows areas under construction and development, for planning and regulatory purposes.</li> <li>● Reduces need for "in-person" site visits by District staff.</li> <li>● Provides data to other governments for their land use, water supply and other planning purposes.</li> </ul>	None	Implemented, with enhancements planned over time.	N/A
2.0 Acquisition, Restoration and Public Works	Cooperative land acquisitions	<ul style="list-style-type: none"> <li>● Facilitates multi-agency cooperation on complex land purchases and projects, minimizing the impact on District resources.</li> <li>● Ability to purchase a greater number of environmentally sensitive lands than would otherwise be possible due to cost and limited staffing.</li> <li>● Reduced impact of land purchases on the District budget, because cost is shared between the District and other public sector cooperators.</li> </ul>	None	Implemented.	N/A
1.0 Water Resources	Flood Insurance	<ul style="list-style-type: none"> <li>● Benefit to insurance companies,</li> </ul>	None	Currently	N/A

Planning and Monitoring	Rate Map (FIRM) update project working with the Federal Emergency Management Agency (FEMA)	other governments and the public because of improved accuracy of these maps.		underway.	
6.0 District Management and Administration	Purchase of hybrid/alternative fuel vehicles	<ul style="list-style-type: none"> <li>• Improved fuel efficiency.</li> <li>• Reduction of reliance on traditional fuels.</li> </ul>	None	Implemented, with additional purchases anticipated for the future.	N/A
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"> <li>• Reduced impact on the District budget for land use and recreation.</li> <li>• Improved recreational opportunities for the public on District lands.</li> <li>• Local operation of lands within the communities in which they are located.</li> <li>• Enhanced environmental education opportunities through development of kiosks and education centers at appropriate locations.</li> </ul>	None	Currently underway, with additional cooperative partnerships anticipated in future years.	N/A
4.0 Regulation	Implementation of e-permitting options for online submittal, review and issuance of well construction	<ul style="list-style-type: none"> <li>• Streamlining of regulatory processes to maximize staffing resources.</li> <li>• Improved availability of regulatory resources to the public.</li> <li>• Reduced timeframes for review and issuance of permits.</li> <li>• Reduction/elimination of the need for paper documents.</li> </ul>	None	Currently underway.	N/A
6.0 District Management and Administration	Increased reliance on online resources for advertising bid opportunities and employment vacancies	<ul style="list-style-type: none"> <li>• Reduced cost of advertising by replacing expensive print ads with more cost-effective online ads.</li> <li>• Greater "reach" of advertising to local, regional, and national vendors and applicants, depending upon the nature of the position.</li> <li>• Improved/expanded access to</li> </ul>	None	Implemented.	N/A

		diverse candidates for employment and bid opportunities.			
6.0 District Management and Administration	Direct deposit for all employees using electronic banking	<ul style="list-style-type: none"> <li>• Saves staff time for all payroll operations</li> </ul>	None	Implemented.	N/A
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"> <li>• Reduced downtime of systems to almost zero from electronic security threats.</li> <li>• Increased response time for staff in handling security threats.</li> <li>• Better assurance that District systems and data are secure and less susceptible to destruction or corruption.</li> </ul>	None	Implemented.	N/A
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"> <li>• Load data directly from the computer into the District's systems, reducing or eliminating transcription errors.</li> <li>• Reduces need for staff to manually key in data, freeing up staff time to focus on data collection activities.</li> <li>• Provides "real time" data on river levels to the public especially during flood events.</li> </ul>	None	Implemented.	N/A

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 established a web site on the internet to disseminate and collect information to/from agency customers and the public. The web site provides information regarding obtaining a permit, permit application status, water quality and water quantity data, bids and contracts, employment, conservation and recreational lands as well as many other services.

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.

Data and services provided to agency customers and the public are housed on a server located in the State Resource Center (SRC) in Tallahassee. This facility is the State of Florida's designated disaster recovery facility and mitigates risks from business

interruption and man-made or natural disasters. The server is accessed by District computers to retrieve collected data and upload new and updated information. These computers are backed up on tapes at regular intervals to ensure data protection.

4. 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 complies with Americans with Disabilities Act. If employees or anyone in the public needs assistance, it is readily given.

**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)**

1. 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.

**SUWANNEE RIVER WATER MANAGEMENT DISTRICT  
Exhibit 8: Statutory Changes**

<b>Recommended Changes</b>	<b>Statute That Would Need to Be Changed</b>	<b>Timeline for Implementation</b>	<b>Benefits (e.g., cost savings, improved service)</b>	<b>Adverse Effects (e.g., increased costs, fewer service recipients)</b>	<b>How Improvements Would Be Achieved</b>
Repeal an overlapping program regulating the underground injection of water. In 1972, 373.106, F.S., was enacted to authorize WMDs to regulate the injection of water into underground formations. However, in 1983, the federal government delegated the Underground Injection Control (UIC) program of the Safe Drinking Water Act to the Florida Department of Environmental Protection, which includes the regulation of aquifer storage and recovery projects. The regulatory purpose of the programs overlap.	Repeal section 373.106, F.S.		Eliminates a duplicative regulatory program and reduces costs to the regulated community and the agency.	No adverse effects are contemplated since the aquifers will remain protected by the UIC program.	Repeal section 373.106 and repeal Chapter 40C-5, F.A.C. The regulatory protection of ground water will remain while costs to the regulated community will be reduced. Continue to have the WMD representatives serve on DEP's UIC technical advisory committee to facilitate coordination among agencies.
Instead of required newspaper publication, authorize the publication of regulatory permitting and certain procurement solicitation notices by electronic posting on a WMD website	Sections 373.116(2), 373.146(2), 373.413(4), 373.421(2), 255.0525(2),		Significant agency cost reduction will result by eliminating expensive newspaper legal advertising and also by providing a more	Reduces newspaper revenues.	Create a conspicuous noticing section on the WMD website. Develop and maintain a free e-noticing

Recommended Changes	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
	F.S.		flexible noticing procedure.		subscription service to provide notice of WMD regulatory permitting actions.
Remove the requirement that a WMD publish a notice of intent to adopt, amend or repeal a rule in a newspaper of general circulation. The WMDs are the only agencies that are not only required to publish rulemaking in F.A.W. under 120.54, F.S., but are also required to publish rulemaking in newspapers of general circulation.	Repeal 373.1725, F.S.		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 website.	Reduces newspaper revenues.	Repeal section 373.1725, F.S., to eliminate newspaper noticing of rulemaking. In addition to F.A.W. 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.
Amend 373.079(7), F.S., to authorize a WMD Governing Board to conduct a public meeting by communications media technology as provided in the Uniform Rules of Procedure Chapter 28-109, F.A.C. As interpreted by the Attorney General, 120.54(5)(b)2., F.S., allows only a "state agency" of the executive branch to conduct public meetings by communications media technology. Op. Att'y Gen. Fla. 98-28 (1998).	373.079(7), F.S.		A WMD Governing Board is required to meet at least once a month. WMDs are multi-county agencies having Governing Board members that reside in various counties that may be distant from the WMD headquarters. In times of emergency, the Governing Board must have the capability to meet via other methods of communication to perform critical	Attendance at a meeting by the public will be by designated access points as provided in Uniform Rule 28-9.1005, F.A.C., rather than in person.	Amendment to 373.079(7), F.S., to authorize a meeting of the Governing Board by communications technology so that physically absent members may participate in a meeting and also to allow a meeting in times of emergency.

<b>Recommended Changes</b>	<b>Statute That Would Need to Be Changed</b>	<b>Timeline for Implementation</b>	<b>Benefits (e.g., cost savings, improved service)</b>	<b>Adverse Effects (e.g., increased costs, fewer service recipients)</b>	<b>How Improvements Would Be Achieved</b>
			functions necessary in exigent circumstances.		

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.

**Suwannee River Water Management District  
Exhibit 9: Budgetary Changes**

<b>Recommended Budgetary Change</b>	<b>Timeline for Implementation</b>	<b>Benefits (e.g., cost savings, improved service)</b>	<b>Adverse Effects (e.g., increased costs, fewer service recipients)</b>	<b>Funding Source (If increase, what is the source?)</b>	<b>How Improvements Would Be Achieved</b>
No changes are recommended.					

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
<b>Activity</b>	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.
<b>Advisory Committee</b>	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), <i>F.S.</i> , 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.
<b>Agency or State Agency</b>	A department as defined in s. 20.03(2), <i>F.S.</i> , or any other administrative unit of state government scheduled for termination and prior review under this chapter.
<b>Budget Entity</b>	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.
<b>Information Technology</b>	Includes data processing hardware and software services, communications, supplies, personnel, facility resources, maintenance, and training.
<b>Insourcing</b>	Business practice in which work that would otherwise have been contracted out is performed in house.
<b>LAS/PBS</b>	Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system is owned and maintained by the Executive Office of the Governor.
<b>Legislative Budget Request</b>	A request to the Legislature, filed pursuant to section 216.023, Florida Statutes, 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.
<b>Long-Range Program Plan</b>	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.
<b>Outsourcing</b>	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.

<b>Performance Audit</b>	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"> <li>• Economy, efficiency, or effectiveness of the program.</li> <li>• Structure or design of the program to accomplish its goals and objectives.</li> <li>• Adequacy of the program to meet the needs identified by the legislature or governing body.</li> <li>• Alternative methods of providing program services or products.</li> <li>• Goals, objectives, and performance measures used by the agency to monitor and report program accomplishments.</li> <li>• The accuracy or adequacy of public documents, reports or requests prepared under the program by state agencies.</li> <li>• Compliance of the program with appropriate policies, rules and laws.</li> <li>• Any other issues related to governmental entities as directed by the Joint Legislative Auditing Committee.</li> </ul> Performance audits are conducted by the Office of Program Policy Analysis and Government Accountability.
<b>Performance Measure</b>	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.
<b>Privatization</b>	Occurs when the State relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.
<b>Program</b>	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.
<b>Reliability</b>	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.
<b>Standard</b>	The level of performance of an outcome or output.
<b>Validity</b>	The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

*End of Document*

## Organizational Chart

