

**FLORIDA GOVERNMENT ACCOUNTABILITY ACT
(HB 1123)**

**NORTHWEST FLORIDA
WATER MANAGEMENT DISTRICT**



AGENCY REPORT

November 14, 2006

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 Northwest Florida Water Management District is to implement the provisions of Chapter 373, Water Resources, Florida Statutes, in a manner that best ensures the continued welfare of the residents and natural systems of northwest Florida. To manage water and related natural resources to ensure their continued availability while maximizing environmental, economic and recreational benefits. Central to the mission is maintaining the balance between the water needs of current and future users while protecting and maintaining water and related natural resources which provide the District with its existing and future water supply. The four defined areas of responsibility are: Water Supply, Water Quality, Flood Protection and Natural Systems.

Goals

To attain the District's mission and objectives with the least amount of regulation, at the lowest possible cost with the highest level of efficiency and effectiveness.

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

Flood Protection – Minimize the potential for damage from floods by protecting and restoring the natural water storage and conveyance functions of flood prone areas, giving preference wherever possible to non-structural surface water management methods.

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

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

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

Objectives

Together the five water management districts work with state and local government to assure the availability of water supplies for all reasonable and beneficial uses, protect natural systems in Florida through land acquisition, management and ecosystem restoration, promote flood protection and address water quality issues.

Programs

The Northwest Florida Water Management District's six major programs include:

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

Acquisition, Restoration and Public Works. This program includes the development and construction of all capital projects (except those contained in Operation and Maintenance of Lands and Works) including water resource development projects, water supply development assistance, water control projects and support, administrative facilities construction, cooperative projects, land acquisition and the restoration of lands and water bodies.

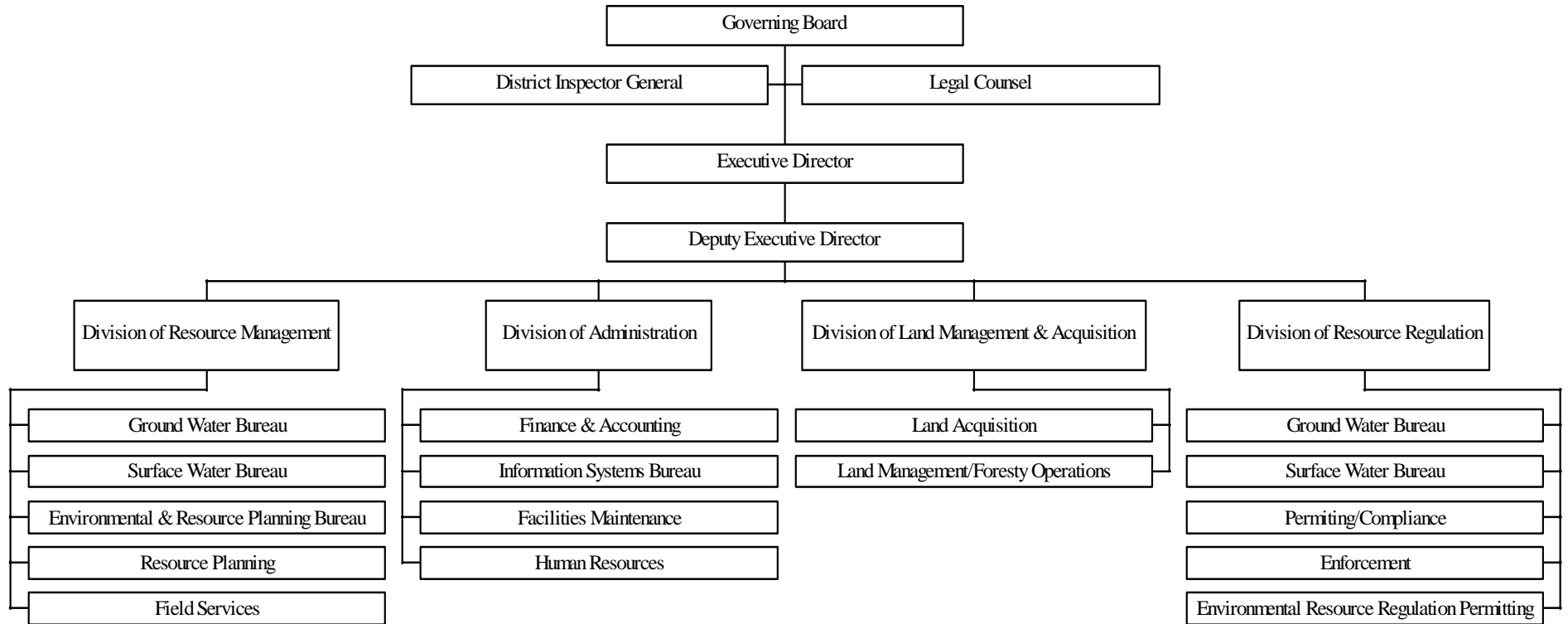
Operation and Maintenance of Lands and Works. This program includes all operation and maintenance of facilities, flood control and water supply structures, lands, and other works authorized by Chapter 373, Florida Statutes.

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

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

District Management and Administration. This program includes all governing board support, executive support, management information systems, unrestricted reserves, and general counsel, ombudsman, human resources, finance, audit, risk management and administrative services.

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



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).

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

Sections 20.03(3), (7), (8), (9), (10), and (12) Florida Statutes, do not apply to advisory committees established by the District. In addition, no advisory committees have been established for the District by executive order. However, the District has established several advisory committees by Governing Board initiative and has convened land management review teams pursuant to statutory requirements. These District advisory committees are described below.

In order to effectively review the many issues to be considered by the District Governing Board, the Board has approved a strong committee approach as the appropriate forum to conduct much of the business of the water management district. These Governing Board committees develop recommendations to the full Board. All actions taken by these Board committees must be approved by the full Board; therefore, the three standing Board committees (Administration, Budget and Finance, Regulations, and Lands Committee) have been included in this response as “advisory” to the full Board.

Advisory Committee Name and Composition 1. Governing Board Administration, Budget and Finance Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Governing Board Policy; Chapter 373, F.S.
Purpose and Activities	The Administration, Budget and Finance Committee acts on behalf of the Governing Board to review all budget, financial and administration activities of the District; ensures adequate internal controls exist to safeguard the assets of the District; acts as the District Audit Committee; and ensures that federal and state laws, as well as Governing Board policies are followed.
Revenues (by fund source)	District Governing Board ad valorem taxes
Expenses (by fund source)	District Governing Board committees have been established to improve the efficiency of the Board meetings, allowing the Board to effectively review the many issues that must be considered. The Committee structure likely reduces the amount of time required for Board meetings; however, it would be difficult to estimate of the amount of time or cost savings.
Extent to Which Purposes Have Been Achieved	The Committee continues to achieve its stated purpose on a monthly basis.
Rationale for Continuing or Discontinuing	The Committee is an integral part of the Governing Board’s monthly meetings and will be continued.

Advisory Committee Name and Composition 2. Governing Board Regulation Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Governing Board Policy; Chapter 373, F.S.
Purpose and Activities	The Regulation Committee will review the District's permitting rules, procedures and support needs relating to various categories of water use, well construction, surface water management, and other regulatory programs, permit fees, and areas determined to be of special hydrologic concern.
Revenues (by fund source)	District Governing Board ad valorem taxes
Expenses (by fund source)	District Governing Board committees have been established to improve the efficiency of the Board meetings, allowing the Board to effectively review the many issues that must be considered. The Committee structure likely reduces the amount of time required for Board meetings; however, it would be difficult to estimate of the amount of time or cost savings.
Extent to Which Purposes Have Been Achieved	The Committee continues to achieve its stated purpose on a monthly basis.
Rationale for Continuing or Discontinuing	The Committee is an integral part of the Governing Board's monthly meetings and will be continued.

Advisory Committee Name and Composition 3. Governing Board Lands Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Governing Board Policy; Chapter 373, F.S.
Purpose and Activities	The Lands Committee provides leadership for the District's ongoing current and long-term land acquisition and land management programs.
Revenues (by fund source)	District Governing Board ad valorem taxes
Expenses (by fund source)	District Governing Board committees have been established to improve the efficiency of the Board meetings, allowing the Board to effectively review the many issues that must be considered. The Committee structure likely reduces the amount of time required for Board meetings; however, it would be difficult to estimate of the amount of time or cost savings.
Extent to Which Purposes Have Been Achieved	The Committee continues to achieve its stated purpose on a monthly basis.
Rationale for Continuing or Discontinuing	The Committee is an integral part of the Governing Board's monthly meetings and will be continued.

Advisory Committee Name and Composition 4. Land Management Review Teams	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	373.591, F.S., Management review teams.
Purpose and Activities	To determine whether conservation, preservation and recreation lands titled in the name of the water management district are being managed for the purposes for which they were acquired and in accordance with land management objectives. The water management district establishes land management review teams to conduct periodic management reviews.
Revenues (by fund source)	Water Management Lands Trust Fund
Expenses (by fund source)	Estimated at an annual cost of approximately \$10,473. Cost estimates include direct staff labor and benefits costs. Indirect/overhead costs are included. Staff costs were estimated by reviewing the staff attendance at meetings held during FY 2006 and developing an average per meeting cost, then multiplying this per meeting cost times the number of meetings scheduled per year. Meeting hours/attendee = meeting duration + 2 times one-way travel time if not headquarters office + 4 times meeting duration for preparation if attendance required, or zero if attendance optional. Meeting cost/attendee = meeting hours times SFO (salary, fringe, overhead) times midpoint hourly pay by position. Total meeting cost = sum of all attendee costs (or average of other meetings held if meeting cancelled). Total annual committee/team cost = sum of total meeting costs, but do not include any minimal ancillary costs. Estimated annual meeting cost is based on holding one meeting per land management region per year consisting of two or more district water management areas or portions thereof, e.g. Western Land Management Region (eastern portion) = Yellow River/Grassy Point, Blackwater River, Garcon Point and eastern Escambia River Water Management Areas.
Extent to Which Purposes Have Been Achieved	Management review teams are convened on an annual basis pursuant to s. 373.591, F.S., and provide valuable input to the District for its land management activities.
Rationale for Continuing or Discontinuing	Management review teams will continue to be convened on a priority basis pursuant to s. 373.591, F.S. requirements.

C. Agency Funding

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

ACTUAL AUDITED REVENUES, EXPENDITURES, AND PERSONNEL BY PROGRAM FOR FISCAL YEAR 2004 - 2005

NORTHWEST FLORIDA 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
REVENUES							
<i>Non-dedicated Revenues</i>							
Ad Valorem Taxes	3,067,306						
Permit & License Fees							
Local Revenues							
State Approp. for Operations - WMLTF	1,044,926						
Miscellaneous Revenues	553,002						
<i>Non-dedicated Revenues Subtotal</i>		984,700		194,397	44,113	3,442,024	\$ 4,665,234
<i>Dedicated Revenues</i>							
Carryover							\$
Permit & License Fees			2,600	466,120			\$ 468,720
Local Revenues	137,636	3,067					\$ 140,703
Ecosystem Management Trust Fund		7,767,579					\$ 7,767,579
FDOT/Mitigation		1,415,929					\$ 1,415,929
Water Management Lands Trust Fund/P2000	829,642	1,329,063	2,676,942	300,000	112,894		\$ 5,248,541
Florida Forever		4,619,064					\$ 4,619,064
State General Revenue							
Other State Revenue	108,937			60,000			\$ 168,937
Federal Revenues	1,214,409	621,710					\$ 1,836,119
Miscellaneous Revenues		68,034	602,656	6,300			\$ 676,990
<i>Dedicated Revenues Subtotal</i>	2,290,624	15,824,446	3,282,198	832,420	112,894		\$ 22,342,582
TOTAL REVENUES	2,290,624	16,809,146	3,282,198	1,026,817	157,007	3,442,024	\$ 27,007,816
EXPENDITURES							
Salaries and Benefits	716,206	758,499	625,564	972,541	122,764	2,481,743	\$ 5,677,317
Other Personal Services	745,207	1,594,758	1,062,628	20,741	5,025	68,563	\$ 3,496,922
Operating Expenses	55,952	41,380	564,621	33,535	29,218	724,182	\$ 1,448,888
Operating Capital Outlay	23,779	29,902	108,283			167,536	\$ 329,500
Fixed Capital Outlay		4,964,722	19,198				\$ 4,983,920
Interagency Expenditures (Grants and Aids)	50,000	7,715,443					\$ 7,765,443
Debt		2,654,325					\$ 2,654,325
Reserves (1)							
TOTAL EXPENDITURES	1,591,144	17,759,029	2,380,294	1,026,817	157,007	3,442,024	\$ 26,356,315
PERSONNEL							
Full-time Equivalents	17	5	7	15	2	12	58
Contract/Other	7	6	3	6	1	7	30
TOTAL PERSONNEL	24	11	10	21	3	19	88

CURRENT BUDGET (AS AMENDED) - REVENUES, EXPENDITURES, AND PERSONNEL BY PROGRAM FOR FISCAL YEAR 2005-2006

NORTHWEST FLORIDA 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
REVENUES							
<i>Non-dedicated Revenues</i>							
Carryover	21,698,870						
Ad Valorem Taxes	4,052,723						
Permit & License Fees							
Local Revenues							
State Approp. for Operations - WMLTF	1,044,926						
Miscellaneous Revenues	497,500						
<i>Non-dedicated Revenues Subtotal</i>	6,954,306	7,599,739		393,265	104,672	12,242,037	\$ 27,294,019
<i>Dedicated Revenues</i>							
Carryover	101,658	4,131,487	5,057,599				\$ 9,290,744
Ad Valorem Taxes							
Permit & License Fees				402,000			\$ 402,000
Local Revenues	138,036						\$ 138,036
Ecosystem Management Trust Fund		7,353,790					\$ 7,353,790
FDOT/Mitigation		12,023,002					\$ 12,023,002
Water Management Lands Trust Fund/P2000	1,228,960	2,205,401	4,739,901	300,000	123,524		\$ 8,597,786
Florida Forever		24,503,840	825,000				\$ 25,328,840
State General Revenue				434,824			\$ 434,824
Other State Revenue	162,293		21,040	60,000			\$ 243,333
Water Protection & Sustainability Trust Fund		11,875,000					\$ 11,875,000
Federal Revenues	2,824,809	2,268,917					\$ 5,093,726
Miscellaneous Revenues		85,000	638,482	1,000			\$ 724,482
<i>Dedicated Revenues Subtotal</i>	4,455,756	64,446,437	11,282,022	1,197,824	123,524		\$ 81,505,563
TOTAL REVENUES	11,410,062	72,046,176	11,282,022	1,591,089	228,196	12,242,037	\$ 108,799,582
EXPENDITURES							
Salaries and Benefits	961,418	787,298	688,704	1,106,664	128,136	2,635,558	\$ 6,307,778
Other Personal Services	2,321,385	11,800,704	2,467,725	149,900	5,300	413,175	\$ 17,158,189
Operating Expenses	103,620	90,490	1,225,025	151,525	70,760	1,163,541	\$ 2,804,961
Operating Capital Outlay	47,600	44,950	199,500	133,000	24,000	276,300	\$ 725,350
Fixed Capital Outlay		18,907,534	1,411,600	50,000			\$ 20,369,134
Interagency Expenditures	100,000	19,843,840	38,140				\$ 19,981,980
Debt							
Reserves	8,347,000	20,571,360	4,780,367			7,753,463	\$ 41,452,190
TOTAL EXPENDITURES	11,881,023	72,046,176	10,811,061	1,591,089	228,196	12,242,037	\$ 108,799,582
PERSONNEL							
Full-time Equivalents	17	5	7	15	2	12	58
Contract/Other	7	6	3	6	1	7	30
TOTAL PERSONNEL	24	11	10	21	3	19	88

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

NORTHWEST FLORIDA 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
REVENUES							
<i>Non-dedicated Revenues</i>							
Carryover	23,952,916						
Ad Valorem Taxes	5,254,741						
Permit & License Fees							
Local Revenues							
State Approp. for Operations - WMLTF	1,044,926						
Miscellaneous Revenues	910,000						
<i>Non-dedicated Revenues Subtotal</i>	7,213,783	11,180,410		375,115	116,237	12,277,038	\$ 31,162,583
<i>Dedicated Revenues</i>							
Carryover		12,651,360	4,780,367				\$ 17,431,727
Ad Valorem Taxes							
Permit & License Fees				438,000			\$ 438,000
Local Revenues	154,438						\$ 154,438
Ecosystem Management Trust Fund		11,994,556					\$ 11,994,556
FDOT/Mitigation		5,727,109					\$ 5,727,109
Water Management Lands Trust Fund	1,305,414	1,748,543	5,210,855	300,000	95,434		\$ 8,660,246
Florida Forever		23,797,250	825,000				\$ 24,622,250
State General Revenue				2,740,000			\$ 2,740,000
Other State Revenue	187,510		20,000	60,000			\$ 267,510
Water Protection & Sustainability Trust Fund	874,000	16,950,000					\$ 17,824,000
Federal Revenues	3,579,345	251,000					\$ 3,830,345
Miscellaneous Revenues		90,000	895,200	21,500			\$ 1,006,700
<i>Dedicated Revenues Subtotal</i>	6,100,707	73,209,818	11,731,422	3,559,500	95,434		\$ 94,696,881
TOTAL REVENUES	13,314,490	84,390,228	11,731,422	3,934,615	211,671	12,277,038	\$ 125,859,464
EXPENDITURES							
Salaries and Benefits	1,056,879	768,395	747,092	1,829,640	135,396	3,022,523	\$ 7,559,925
Other Personal Services	4,061,580	13,143,631	2,666,275	286,000	4,000	371,385	\$ 20,532,871
Operating Expenses	95,811	165,517	1,275,825	245,975	60,275	1,060,140	\$ 2,903,543
Operating Capital Outlay	94,900	14,450	278,500	373,000	2,000	239,550	\$ 1,002,400
Fixed Capital Outlay		17,904,000	1,631,350	1,200,000			\$ 20,735,350
Interagency Expenditures	100,000	32,167,875	40,000		10,000		\$ 32,317,875
Debt							
Reserves	8,347,000	20,226,360	4,650,700			7,583,440	\$ 40,807,500
TOTAL EXPENDITURES	13,756,170	84,390,228	11,289,742	3,934,615	211,671	12,277,038	\$ 125,859,464
PERSONNEL							
Full-time Equivalents	17	5	7	18	2	12	61
Contract/Other	7	6	3	19	1	7	43
TOTAL PERSONNEL	24	11	10	37	3	19	104

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 responsibility that would potentially promulgate federal intervention if the District were abolished is the District's Environmental Resource Permitting (ERP) program. This is a new program for the Northwest Florida Water Management District mandated by 2006 legislation. The program is shared with the Department of Environmental Protection on an activity-based split – most development activities that require an ERP are permitted by the District, including numerous multi-unit residential, commercial and other forms of development; whereas single family residential development, mining and other unique development projects are regulated by DEP. Administered under Chapter 373, Florida Statutes (FS), the ERP program addresses a variety of resource objectives, including wetlands protection, protection of threatened and endangered species, water quality protection and the potential for impacting water quantity and flooding. In accordance with the State's authority under the Clean Water Act and the Operating Agreement Concerning Regulatory Programs for Activities in Wetlands and Other Surface Waters between the ACOE, the DEP and the five water management districts, the issuance of an ERP constitutes certification of compliance with state water quality standards for federal licenses or permits issued by the ACOE under Section 404 of the Clean Water Act. If the District were to sunset, the State, most likely through the DEP, would have to assume responsibility for permitting the activities currently handled by the District in order to provide water quality certification to the ACOE through the issuance of ERPs. Additionally, pursuant to Section 373.428, FS, for activities subject to federal consistency review under Section 380.23, FS, the issuance of an ERP also constitutes the State's determination that the regulated activity is consistent with the federally approved Florida Coastal Management Program. Thus again, if the District were to sunset, the DEP would have to assume significantly greater ERP permitting responsibility in order to continue to provide coastal consistency determinations through the ERP program.

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

See above

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

See above

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:

If the agency were to be sunset, two primary issues would arise. First, the opportunity for Florida to compete for and receive federal funding may be weakened and significant funds may be lost. Second, a successor agency would have to find a source of funding to provide the required match. This may result in an overall reduction in State revenues.

<u>Federal Program</u>	<u>\$ Amount</u>
EPA - 319H Ambient Stormwater Monitoring	116,900
EPA - 319H Ambient SW and Groundwater Monitoring	224,667
DOT – Efficient Transportation Decision Making (ETDM) Program	192,616
FEMA – Map Modernization	117,049
FEMA – Map Modernization Management Support	1,470,821
FEMA – Map Modernization Mas 3	1,457,292
Eastpoint Regional Stormwater Management System	251,000

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

See Above.

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

See 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 Districts are currently charged under Chapter 373 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 otherwise to promote the health, safety, and general welfare of the people of this state.

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

See Above.

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

See Above.

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

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

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

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.1 District Management Planning 1.1.1 Water Supply Planning
Applicable Statutes	ss. 373.016, 373.036, 373.0361, 373.0831, 373.196, 373.1961, 373.199, 373.451, 373.453, F.S.
Statutory Objective	Develop water supply plans to identify sustainable water supply options in order to meet water demands.
Problem/Need Intended to Address	Provide for the availability of sufficient water for all existing and future reasonable-beneficial uses and natural systems.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	The <i>District Water Supply Assessment</i> (WSA), completed in July 1998 and updated in 2003, identified areas in NFWFMD in which water supply problems currently exist or are projected to occur by 2025. The WSA was used in the development of the <i>Regional Water Supply Plan</i> (RWSP) for Santa Rosa, Okaloosa and Walton Counties, which was completed in July 2000. The RWSP identifies alternative water supply sources and strategies that can be implemented to meet projected 2020 water supply needs in a sustainable manner. Updates of both the WSA and the RWSP are typically done every five years and may be done more frequently to reflect ongoing water supply planning efforts. Both the WSA and the RWSP are incorporated by reference into the <i>District Water Management Plan</i> . Performance Measures for Water Supply Planning can be found in section II.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.1 District Management Planning 1.1.2 Minimum Flows and Levels
Applicable Statutes	ss. 373.016, 373.023(1), 373.036, 373.0361, 373.0391, 373.042, 373.0421, 373.0831, 373.1961, F.S.
Statutory Objective	Protect the hydrologic functions of surface waters flows and levels and groundwater levels by establishing minimum flows and levels (MFL).
Problem/Need Intended to Address	Protect water bodies, watercourses, and aquifers from significant harm caused by consumptive uses of water and surface water management projects.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The District has developed a MFL priority list based on priorities identified by Florida Statutes, the Department of Environmental Protection and the District. Efforts to establish MFLs in Northwest Florida are still ongoing. To date no MFLs have been completed, but funding was expended on efforts toward future establishment of MFLs for the Apalachicola River system, Deer Point Lake Reservoir, the Region II Floridan Aquifer, the Inland Sand-and-Gravel Aquifer in Santa Rosa County, Wakulla Springs, Jackson Blue Springs, and the Yellow River. For the Apalachicola River system, minimum flows will depend in part on litigation that is currently underway. Performance Measures for MFLs can be found in section II.

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.1 District Management Planning 1.1.3 Other Water Resources Planning
Applicable Statutes	ss. 373.016, 373.036, 373.103(3), 373.246, 373.451, 373.453, 403.0891, F.S.
Statutory Objective	Develop a District Water Management Plan; develop surface water 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)	Work continues on implementing restoration projects, including those funded through the Florida Forever program, in a way that accomplishes priorities of approved SWIM plans. The District also continues development of an umbrella watershed based on a regional mitigation plan and agreement with the U.S. Army Corps of Engineers that will streamline the FDOT mitigation process by obtaining Federal pre-approval for wetland mitigation projects. Pre-approved projects will be matched to future FDOT wetland impacts providing efficient, cost effective wetland mitigation. The District's

	SWIM Priority List was updated in FY 2006 to address priority waters on a watershed basis, consistent with FDEP's watershed management process and to allow further consolidation of implementation activities under the programs listed above. In particular, the District will be updating the SWIM priority watershed management plans beginning in FY 2006/07 in accordance with the updated SWIM Priority List.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.2 Research, Data Collection, Analysis and Monitoring
Applicable Statutes	ss. 373.016, 373.026(1), 373.0397, 373.083, 373.451(7), 373.453, F.S.
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)	Major activities include the ongoing data collection efforts accomplished through the surface water and ground water monitoring networks. A number of applied research projects that support various restoration and resource management programs comprise the remainder of the activity efforts. State and local funding provides for virtually all of the projects falling under this activity and a few projects supplement the state funding with federal grants. The District is continuing to update its web page-based report of District-wide hydrologic conditions and trends. To facilitate regular and more timely updates, the District is utilizing data obtained from other monitoring activities under 1.2 in an attempt to provide as much detail as possible and continue to provide a more complete hydrologic monitoring network for the District. Planning and monitoring performance is measured by sampling event and can be found in section II.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.3 Technical Assistance
Applicable Statutes	ss. 189.4156, 373.016, 373.0391, 373.047, 373.185, 373.196(3)(f), 403.0891, F.S.

Statutory Objective	Provide water resource information and technical expertise to other government entities to assist in comprehensive planning and Xeriscape 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)	The District signed a Cooperating Technical Partner (CTP) agreement with FEMA in 2002, which is designed to produce modern, digital floodplain delineation maps. This program, if fully funded, will allow for the eventual development of an extensive floodplain delineation and surface water resource database covering the entire District. Surface water data developed will be made publicly-accessible through a geographic information system. The mapping program is strongly supported by local governments, which participate in FEMA's flood insurance program. The program is anticipated to complement the District's land acquisition program in providing a cost effective, nonstructural approach to floodplain management and protection. Federal funding levels for this program have continued to increase significantly but are dependant on the District's ability to provide continued in-kind technical support or cash match. Additionally, the District continues to provide water resource protection planning support to FDOT through the Efficient Transportation Decision Making (ETDM) initiative. Activities conducted under this program include early environmental review of alternatives proposed for major state transportation projects, as well as associated long-term mitigation planning.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.1 Land Acquisition
Applicable Statutes	ss. 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)	The NFWFMD acquires, manages, and disposes of land in order to achieve the District's objectives. These objectives cut across the spectrum of the four District areas of responsibility (AORs) of water supply, flood protection, water quality and natural systems. To date, more than 200,000 acres of land have been purchased for these purposes. Land acquisition performance is measured by the purchase price as a percentage of appraised value and can be found in section II.

Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	
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Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.2 Water Source Development 2.2.1 Water Resource Development Projects
Applicable Statutes	ss. 259.105, 373.016, 373.036(7), 373.0361, 373.0831, 373.087, 373.196, 373.1961, 373.199, 373.536, F.S.
Statutory Objective	Identify, fund and implement regional water resource development.
Problem/Need Intended to Address	Increase the availability of sufficient water for all exiting and future reasonable-beneficial uses and natural systems.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Ongoing project – objectives still being achieved
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.2 Water Source Development 2.2.2 Water Supply Development Assistance
Applicable Statutes	ss. 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	The development and funding of 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)	One of the primary water management areas of responsibility is water supply, and the District has substantially expanded its water supply programs in recent years. A district-wide water supply assessment was prepared in 1998 and updated in 2003, and a regional water supply plan for Region II (Santa Rosa, Okaloosa and Walton counties) was completed in 2001 and updated in 2006. In June 2006 the Governing Board directed staff to initiate regional water supply planning for Region V (Franklin and Gulf counties) after determining that the traditional groundwater sources from the coastal Floridan Aquifer may not be viable in the long term due to the potential for saltwater intrusion. The <i>Regional Water Supply Plans</i> project future water demands, define alternative water supplies, and identify water resource development and water supply development projects. Additionally, as revised, Section 373.1961 F.S. requires water management districts to provide funding assistance for the development of

	alternative water supplies, as defined under s. 373.019(1), pursuant to the Water Protection and Sustainability Program.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.2 Water Source Development 2.2.3 Other Water Source Development Activities
Applicable Statutes	ss. 373.016, 373.206, 373.207, F.S.
Statutory Objective	Plug abandoned artesian wells.
Problem/Need Intended to Address	Protect the water quality of groundwater and conserve water.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	No projects are planned under this activity.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	No projects are planned under this activity.

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.3 Surface Water Projects
Applicable Statutes	ss. 373.016, 373.086, 373.103, 373.4137, 373.451, 373.459, 403.885(3)(a), F.S.
Statutory Objective	Implement surface water projects through the construction, operation and maintenance of works; provide mitigation to offset transportation project impacts.
Problem/Need Intended to Address	Provide flood protection, water quality improvement, water storage and preservation and enhancement of natural systems; mitigate environmental impacts caused by road construction.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Engineering design projects will be completed for construction of a major stormwater retrofit facility for Lake Jackson (Leon County). The Palafox/Coyle basin retrofit project (Escambia County) is under construction and approaching completion. Additionally, efforts are being made to implement stormwater retrofits for Eastpoint and the St. Andrew Bay watershed. Other construction and land acquisition activities for watershed restoration activities and DOT wetland mitigation are continuing at a level of funding that is similar to the previous years. Given the amount of mitigation that will likely be required in the future by both DOT and private entities, the District has developed a regional mitigation bank in Washington County and is currently developing a district-wide umbrella type watershed based regional mitigation as part of a planned cooperative agreement with the U.S. Army Corps of Engineers. During

	FY 06-07, it is anticipated that funding will increase further for implementation of local restoration and stormwater retrofit projects approved as part of the District's Florida Forever capital improvements grant program. Thus far, this includes 32 projects over 11 counties.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.4 Other Cooperative Projects
Applicable Statutes	ss. 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 surface water 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)	The District provides funding to the City of Destin to assist with the operation and maintenance of the Old Pass Lagoon flushing facilities.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.5 Facilities and Major Renovations
Applicable Statutes	s. 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)	Recent construction of an industrial park directly across U.S. Highway 90 from the District's only access road to the District headquarters has created a roadway access hazard for employees and the general public. The District has budgeted for construction of a driveway access to/from the District's headquarters facilities onto U.S.Highway 90 at a point further West of the current access roadway and not adjacent to competing large truck traffic from the new industrial park.

Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	
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Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.1 Land Management
Applicable Statutes	ss. 259.101, 259.105, 270.11, 372.0025, 373.016, 373.084, 373.085, 373.089, 373.093, 373.096, 373.099, 373.103, 373.1391, 373.1395, 373.1401, 373.199, 373.59, 373.591, 375.045(3), F.S.
Statutory Objective	Management of District lands for water resource conservation and protection, and for compatible public recreation.
Problem/Need Intended to Address	Restore and preserve ecosystems and habitat, and provide compatible multi-purpose recreational uses for the public.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	This activity includes management and maintenance of approximately 200,838 acres of District lands in the Escambia, Blackwater, Yellow, Choctawhatchee, Chipola and Apalachicola River basins, Lafayette Creek, Pine Log Creek, Holmes Creek, Econfina Creek Basin, Garcon Point, Grassy Point and Lake Jackson areas. District activities include preparation of management plans, routine management and maintenance of lands; the restoration and enhancement of disturbed habitats to their natural state and condition and the maintenance of natural habitats, insignificant levels of exotics removal/management, hydrologic restoration, prescribed burning, groundcover restoration/research, road/bridge construction for public access, and providing public recreation opportunities. In FY 2006-2007, District land management activities and expenditures will increase slightly due to the recent acquisition of 5,456 acres of property along the Perdido River in Escambia County. Continuing expenditures for recurring activities to restore and enhance disturbed natural habitats primarily within the newly acquired Perdido River tract, plus ongoing activities on the Lafayette Creek tract, Econfina Creek WMA, Yellow River/Grassy Point WMA and the proposed Sand Hills Lake Mitigation Bank (SHLMB), prescribed burning on Garcon Point, the Yellow River, Choctawhatchee River and Econfina Creek WMAs, and the continued development and/or improvement of public access and recreation sites (principally along the Perdido River, Grassy Point tract, Choctawhatchee River and Econfina Creek corridors and the Econfina Recharge Area) will increase slightly over the FY 2005-2006 budget. In addition, the District will continue to develop two major public access roadways on the Sand Hills Lake Mitigation Bank and Westville public access point on the Choctawhatchee River WMA and construct a major public/land management access bridge during FY 2006-2007 on the Apalachicola River WMA

	(\$375,000) which was deferred in FY 2005/2006. In addition, new public access road/bridge construction activities are planned for the Escambia River WMA at Whirlpool Road and on the Econfina Creek WMA and for the SHLMB. Land Management performance is measured per acre and can be found in section II.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.2 Works
Applicable Statutes	ss. 373.016, 373.084, 373.085, 373.086, 373.087, 373.103(3), 373.196(3)(c), F.S.
Statutory Objective	Operate and maintain District works, including canals, pump stations, levels, water control structures, and water supply infrastructure.
Problem/Need Intended to Address	Provide for flood control, water storage and supply, groundwater recharge, environmental restoration, navigability, and public access and recreation.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	This activity provides for operation and maintenance of the Lake Jackson Regional Stormwater Treatment Facility (RSTF), the only works owned by the District. Ongoing operation and maintenance activities including control of exotic plants, removal of accumulated sediment from the pond bottom, repair of sand filter underdrain system pipes, and repair/replacement of deteriorated control structures, repair expanding cracks in dam to prevent potential hazards.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.3 Facilities
Applicable Statutes	ss. 373.016, 373.083, 373.103, F.S.
Statutory Objective	Maintain District facilities necessary for the performance of statutory responsibilities.
Problem/Need Intended to Address	Maintain an environment that enhances employee productivity by ensuring a safe, healthy, and professional work place for conducting District business and to operate and maintain District facilities in a manner to ensure the most economical life-cycle costs.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	The District has four office locations, three of which are owned by the District (Headquarters, Marianna and Econfina) and one that is leased (Pensacola). The basis of performance measures is the square feet of office space maintained. These

	measures can be found in section II.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.4 Invasive Plant Control
Applicable Statutes	ss. 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)	Upland and aquatic invasive plants are not a significant problem on District lands at this time. During normal land management activities, including site inspections, staff does spot applications, using appropriate herbicides, as they come upon upland and aquatic invasive plants. In FY 2005-2006, DEP contracted for the control of approximately 300 acres of exotics control on Phipps Park on behalf of the District (\$48,000 Exotics Grant – DEP paid contractor directly). The District also contracted for the control of aquatic exotics on Lake Victoria in Phipps Park. Upland exotics control (primarily cogon grass) was also conducted by District staff at various small locations District-wide. Excluding Phipps Park, total District-wide exotics control activities was less than 25 acres. In FY 2006-2007, the District anticipates an increased level of upland exotics control and about the same level of aquatic exotics control on our lands. Increased exotics control activities will occur on the newly acquired Perdido River WMA (tallow tree/cogon grass) and on the Lafayette Creek tract (Bahia grass).
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	
Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.5 Other Operations and Maintenance Activities
Applicable Statutes	ss. 252.36, 252.365, 252.46, 373.085, 373.086, 373.119, 373.439, F.S.
Statutory Objective	Perform critical duties in time of emergency; exercise and administer statutory duties consistent with state and federal laws.
Problem/Need Intended to Address	Develop and implement a comprehensive emergency management plan providing for

	coordination that will ensure an effective response to natural and man-made disasters and a quick return to normal operating conditions; Ensure compliance with local, state, and federal environmental laws and regulations while maintaining fiscal responsibility.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	No projects are planned under this activity.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	No projects are planned under this activity.

Budget Entity Related Programs Activities	4.0 Regulation 4.1 Consumptive Use Permitting
Applicable Statutes	ss. 373.016, 373.023(1), 373.042, 373.0421, 373.044, 373.083, 373.103(1), 373.109, 373.113, 373.1131, 373.116, 373.118, 373.119, 373.129, 373.136, 373.171, 373,175, Part II of Chapter 373, 403.507(2), 403.526(2), F.S.
Statutory Objective	Regulate the consumptive use of water.
Problem/Need Intended to Address	Ensure that the consumptive use of water is reasonable-beneficial, will not interfere with existing legal users, is consistent with the public interest, will not be harmful to the water resources, and is not inconsistent with the objectives of the District.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	The Chapter 40A-2, Florida Administrative Code, Consumptive Use Permitting program addresses the District's legislative mandate to provide for the management of ground and surface water withdrawals. The purpose of the program is to conserve and protect natural resources and assure an adequate supply of water for the public. This is accomplished by requiring a permit for the withdrawal of specific quantities of water or for a specific use. For the purpose of permitting ground water withdrawals, the District is divided geographically into three areas with permitting thresholds based on resource availability and demand. Surface water permitting thresholds are uniform across the District, except where they are more stringent in the Upper Telogia Creek Drainage Basin Water Resource Caution Area, and are based on the proposed quantity to be withdrawn and the availability of the resource. All water use permit requests are evaluated to determine whether the applicant has demonstrated that the intended use is a reasonable-beneficial use, is consistent with the public interest, and will not interfere with any existing legal use. The consumptive use permitting program benefits the public by requiring water conservation to encourage water use efficiency and prevent wasteful uses. The expanded use of reclaimed water (treated domestic wastewater) instead of higher quality ground or surface water is also a resultant benefit of the program. The management of water use protects existing users and

	water resources such as aquifers, lakes and rivers from harm. The basis of performance measures is the number of permits processed. This information can be located in Section II.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	4.0 Regulation 4.2 Water Well Construction Permitting and Contractor Licensing
Applicable Statutes	ss. 373.016, 373.044, 373.083, 373.103(1), 373.109, 373.113, 373.119, 373.129, 373.136, 373.171, Part III of Chapter 373, 403.507(2), 403.526(2), F.S.
Statutory Objective	Regulate the construction, repair and abandonment of water wells and the licensure of water well contractors.
Problem/Need Intended to Address	Protect the groundwater from contamination to protect the public health; ensure competent water well construction.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	The Chapter 40A-3, Florida Administrative Code, Regulation of Wells Program is structured to promote a safe, reliable drinking water supply for the public through the proper construction, repair and abandonment of wells. The program also provides for the licensing of water well contractors. Additionally, the District administers, for the Florida Department of Environmental Protection (FDEP), the well construction/permitting requirements of Chapter 62-524, Florida Administrative Code. This program provides for enhanced protection of the public and the resource in areas of delineated ground water contamination in Jackson, Leon, Santa Rosa and Escambia counties. The Northwest Florida Water Management District works closely with the FDEP and the other water management districts to promote statewide consistency in permit issuance and enforcement.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	4.0 Regulation 4.3 Environmental Resource & Surface Water Permitting
Applicable Statutes	ss. 373.016, 373.044, 373.083, 373.103(1), 373.109, 373.113, 373.1131, 373.116, 373.118, 373.119, 373.129, 373.136, 373.171, Part IV of Chapter 373, 1013.30(6), F.S.
Statutory Objective	Regulate the construction, alteration, maintenance and abandonment of stormwater water management systems, dams, impoundments, reservoirs, appurtenant works, or works.

<p>Problem/Need Intended to Address</p>	<p>Prevent harm to the water resources and ensure that regulated activities are not inconsistent with the objectives of the District.</p>
<p>Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)</p>	<p>The Northwest Florida Water Management District presently implements the permitting, compliance monitoring, and enforcement activities of three surface water permitting programs. These are Chapter 40A-4, F.A.C., Management and Storage of Surface Waters, Chapter 40A-44, F.A.C., Regulation of Agricultural and Forestry Surface Water Management Projects and Chapter 40A-6, F.A.C., Works of the District. A brief description of each of the District’s existing programs follows:</p> <p><u>Chapter 40A-4, F.A.C., Management and Storage of Surface Waters</u> The purpose of Chapter 40A-4 is to assure that activities in the Northwest Florida Water Management District, relating to the management and storage of surface waters, will not be harmful to the water resources and will provide for the safety of life and property within the District. Permits are required to construct, alter or abandon certain non-agricultural dams, impoundments, reservoirs, appurtenant work or works. The permitting program evaluates the structural and hydrologic aspects of these projects to insure they do not create hazardous conditions that might threaten lives or property. Provision is also made for the District to make, or order to be made, repairs to jurisdictional facilities that are determined to pose a threat to life or property. This is considered a dam safety rule.</p> <p><u>Chapter 40A-44, F.A.C., Regulation of Agricultural and Forestry Surface Water Management Projects</u> The purpose of this rule is to assure that agricultural and forestry projects, relating to the management, storage and drainage of surface waters, will not be harmful to the water resources of the District and will provide for the safety of life and property. Permits are required to construct, alter, operate, maintain, or abandon any dam, impoundment, reservoir, appurtenant work or works associated with agricultural or forestry projects. The program evaluates the structural, hydrologic and environmental aspects of these projects.</p> <p><u>Chapter 40A-6, F.A.C., Works of the District</u> The purpose of Chapter 40A-6 is to provide protection for Works of the District by establishing permitting procedures to be followed for those who find it necessary to connect to, withdraw water from, discharge water into, place construction within or across, or otherwise make use of Works of the District.</p>

	<p>The District will be receiving a Legislative appropriation in the amount of \$2.74 million to implement the first phase of an environmental resource permitting (ERP) program during FY 07. Approximately half of these monies will be expended on facilities costs to house the staff required and equipment and vehicles necessary to carry out the duties of the program. In FY 2006/07 the District and the Department of Environmental Protection (DEP) will implement the stormwater element of the ERP program in northwest Florida. This will require development of the rule, finalizing the agreement with DEP on the split between the activities to be regulated by the District and those to be regulated by the Department, hiring of new staff (16) and beginning the program. Next fiscal year we will also perform most of the work leading to implementation of the wetland component of the program which is scheduled to begin by January 1, 2008.</p>
<p>Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)</p>	

<p>Budget Entity Related Programs Activities</p>	<p>5.0 Outreach 5.1 Water Resource Education</p>
<p>Applicable Statutes</p>	<p>ss. 373.016, 373.026(4), 373.103(5), 373.536(5)(d), F.S.</p>
<p>Statutory Objective</p>	<p>Promote water management district programs and objectives.</p>
<p>Problem/Need Intended to Address</p>	<p>Provide useful and current information relating to the State's water resources; educate teachers, parents and students about water resource issues and related issues.</p>
<p>Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)</p>	<p>The District's water resources education activities are directed at both student and adult populations and are designed to educate these groups about regional water issues. Water resources education activities include the <u>WaterWays: Exploring the Northwest Florida's Florida Water Resources</u> public middle school educational program and educational activities (as well as general public awareness) related to the Surface Water Improvement and Management (SWIM) program. At present six plans for priority SWIM water bodies in the northwest area are being implemented. A number of general publications, in particular, those relating to water conservation also are undertaken. Performance is measured on a per resident basis. This information can be found in Section II.</p>
<p>Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)</p>	

Budget Entity Related Programs Activities	5.0 Outreach 5.2 Public Information
Applicable Statutes	ss. 373.016, 373.026(4), 373.103(5), 373.0361(1), 373.1961(4), 373.453(5), 373.536, F.S.
Statutory Objective	Implement public education programs regarding water resource issues; promote water management district programs and objectives.
Problem/Need Intended to Address	Inform the public and government entities of water management district projects, activities, partnerships, and water resource issues.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	The District's public information programs are designed to assist and inform local governments, other agencies and the general public about regional water issues. The primary goal is to enhance public awareness, understanding and participation in comprehensive water resource management. This program includes a wide range of activities including a general public awareness program for the Surface Water Improvement and Management (SWIM) program; preparation, printing and distribution of brochures, booklets and materials on the District's water conservation and protection programs; the preparation and printing of an annual report each year detailing the District's activities; and public noticing of water management district decision-making, governing board meetings and budgetary information.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	5.0 Outreach 5.4 Lobbying/Legislative Affairs/Cabinet Affairs
Applicable Statutes	ss. 11.045, 11.062(2), 112.3148(6), 112.3215, 373.016, 373.079(4), 373.103(5), F.S.
Statutory Objective	Promote water management district programs and objectives.
Problem/Need Intended to Address	Seek federal and state funds for water management district projects and programs; assist legislators and legislative staff regarding proposed water resource and water management legislation.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	The five water management districts entered into a multi-agency agreement with the DEP to fund one position, headquartered in the nation's capitol, to monitor and report on related federal legislative activity for the five districts. The Northwest Florida Water Management District's contribution to this effort is \$4,000 in the 2006-2007 fiscal year.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

Budget Entity Related Programs Activities	5.0 Outreach 5.5 Other Outreach Activities
Applicable Statutes	ss. 373.016, 373.026(4), 373.103(5), 373.536(5)(d) 373.1391
Statutory Objective	Promote water management district programs and objectives.
Problem/Need Intended to Address	Provide direct public involvement in District activities and projects through participation of volunteers.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	No projects are planned under this activity.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	No projects are planned under this activity.

Budget Entity Related Programs Activities	6.0 District Management and Administration
Applicable Statutes	Art. VII, s. 9, Fla. Const.; ss. 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)	District Management and Administration encompasses administrative and operations support, executive management, executive support, governing board support, basin board support, ombudsman, general counsel, inspector general, administrative support (general), fleet services, procurement/contract administration, human resources, and communications. The staff and funding in this Program/Activity provide the internal support that allows the District to perform its statutorily mandated and authorized functions to accomplish the District's mission.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	

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).

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

Program	Nature and Extent of Overlap and/or Duplication	Extent to Which Program Can Be Consolidated With Those of Other Agencies
The District is unaware of any programs that overlap the programs of State agencies.	None	None

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.

**Northwest Florida Water Management District
Exhibit 5: Programs or Functions Performed Without Statutory Authority**

Program or Function	Purpose of Program/Activities	Rationale for Providing Program/Activities in Your Agency	Potential Effect of Abolishing or Transferring Program/Activities to Another Agency
None. The programs and functions administered by the NFWFMD are supported by specific statutory authority as set forth in NFWFMD's response in Section I. E.	N/A	N/A	N/A

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)

Section 216.011, Florida Statutes, is not directly applicable to the water management districts, and because the water management districts are not state agencies, they have not developed Long-Range Program Plans and the Performance Measures and Standards associated with LRPPs. However, Florida's five water management districts, in conjunction with the Executive Office of the Governor and the Florida Department of Environmental Protection, have developed a series of Budget Performance Measures (BPMs) that address performance of the Districts. In an effort to be responsive to this question, the Districts are submitting these BPMs for FY 2004 (October 2003 – September 2004 audited expenditures), FY 2005 (October 2004 – September 2005 audited expenditures), and FY 2006 (October 2005 – September 2006 estimated expenditures and accomplishments). These are submitted annually as part of the August 1 Budget Submission Report, and are organized by major District program area. The following fourteen BPMs are reported annually in six programs:

EXHIBIT IIA-1 – PERFORMANCE MEASURES

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.

Background: The *District Water Supply Assessment* (WSA), completed in July 1998 and updated in 2003, identified areas in NFWFMD in which water supply problems currently exist or are projected to occur by 2025. The WSA was used in the development of the *Region II Regional Water Supply Plan* (RWSP) for Santa Rosa, Okaloosa and Walton Counties, which was approved by the Governing Board in 2001 and updated in 2006. The RWSP identifies alternative water supply sources and strategies that can be implemented to meet projected 2025 water supply needs in a sustainable manner. Updates of both the WSA and the RWSP are typically done every five years and may be done more frequently to reflect ongoing water supply planning efforts. Both the WSA and the RWSP are incorporated by reference into the *District Water Management Plan*.

Water Supply Planning	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$211	\$2,153	\$56,450
Unit: District Population	1,249,109	1,249,109	1,249,109
Cost/Unit	\$0.00	\$0.00	\$0.05

Interpretation: Focused work on developing and updating regional strategies for Region II, including in support of a Regional Water Supply Plan update, are part of the Region II Water Resource Development Work Program and thus are reflected in costs reported under category 2.2.1. Coordination aspects of this planning are particularly valuable given the large number of water purveyors within the District. Costs of this activity are subject to annual variability depending on planning activity – years with WSA or RWSP revisions will reflect higher costs. Fiscal years 2003-2004 and 2004-2005 saw little activity under this category. During FY 05-06, District staff updated the Region II RWSP and, at the direction of the Governing Board, began drafting a RWSP for Region V (Franklin and Gulf counties).

BPM: Cost of minimum flows / levels per acre (lakes), stream mile, and spring

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

Background: Minimum levels for lakes and aquifers; flows and levels for rivers; and flows for springs may be established by the District to protect aquifers, wetlands, water bodies, and water courses from significant harm caused by permitted water withdrawals or diversions. Each district uses a Minimum Flow and Levels Priority List and Schedule, which is annually updated, to identify water bodies scheduled for MFL establishment. To date, no MFLs have been established in northwest Florida. For the Apalachicola River system, minimum flows will depend in part on litigation that is currently underway. Efforts are ongoing for Deer Point Lake Reservoir, the Region II Floridan Aquifer, the Inland Sand-and-Gravel Aquifer in Santa Rosa County, Wakulla Springs, Jackson Blue Springs, and the Yellow River. Water resource development work, included in discussion and measures below, will also help provide a foundation for future MFL analysis for the Floridan Aquifer in Region II and the Inland Sand-and-Gravel Aquifer in Santa Rosa County.

Streams	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$54,206	\$75,253	\$320,060
Unit: Stream/River Miles with MFLs	0	0	0
Cost/Unit	N/A	N/A	N/A

Lakes	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$0	\$0	\$0
Unit: Lake Acres with MFLs	0	0	0
Cost/Unit	N/A	N/A	N/A

Springs	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$4,276	\$0	\$0
Unit: Springs with MFLs	0	0	0
Cost/Unit	N/A	N/A	N/A

Interpretation: To date no MFLs have been completed, but funding was expended on efforts toward future establishment of MFLs or reservations for the Apalachicola River system, Deer Point Lake Reservoir, the Region II Floridan Aquifer, the Inland Sand-and-Gravel Aquifer in Santa Rosa County, Wakulla Springs, Jackson Blue Springs, and the Yellow River. Work toward establishing MFLs for spring systems and Deer Point Lake Reservoir are incorporated into the overall costs reported above under Streams. This measure includes all work, including peer review where appropriate, necessary to bring a waterbody to the Governing Board for action. Any costs associated with administrative or legal challenges to an MFL are not included in this measure.

BPM: Cost per sampling event for water resources monitoring

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

Background: Hydrologic, meteorological and water quality data are collected by the District for various water management purposes. Data are used for district wide water quality status and trends assessments, water supply planning, development of flood assessments and plans, and Surface Water Improvement and Management (SWIM) and other restoration program planning and tracking. Data collection occurs using District staff, while some information comes from remotely operated systems (e.g., stream flows, water levels, rainfall totals, etc.). Laboratory services are generally contracted to the DEP Tallahassee lab.

Ground Water Quality Sampling	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$104,748	\$98,532	\$133,865
Unit: Sampling Events	342	312	312
Cost/Unit	\$306	\$316	\$429

Surface Water Quality Sampling	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$167,598	\$158,728	\$213,740
Unit: Sampling Events	823	823	850
Cost/Unit	\$204	\$193	\$251

Hydrologic Data Collection	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$146,648	\$138,517	\$192,821
Unit: Hydrologic Data Collection Events	1,028	1,076	\$1,124
Cost/Unit	\$143	\$129	\$172

Interpretation: The figures above include the full costs of sample collection, lab analysis, and data management, including salary, benefits, equipment, and travel. Hydrologic and meteorological sampling costs reflect the costs of maintaining the equipment and downloading the data on a monthly basis, not the cost per actual “sample” taken (much of the hydrologic and meteorological sampling is done by telemetry, with many stations transmitting data every 15 minutes - the cost of these automatic transmissions is very low and would distort the cost estimates if measured individually).

2.0 - ACQUISITION, RESTORATION AND PUBLIC WORKS

BPM: Land Acquisition purchase price as a % of appraised value

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

Background: The NFWFMD acquires, manages, and disposes of land in order to achieve the District’s objectives. These objectives cut across the spectrum of the four District areas or responsibility (AORs) of water supply, flood protection, water quality and natural systems.

Land Acquisition	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$96,500	\$4,964,722	\$17,493,169
Unit: Appraised Value	\$101,080	\$5,715,000	\$19,480,458
Cost/Unit	95.46% of appraised value	86.87% of appraised value	89.80% of appraised value

In FY 03-04 the NFWFMD encumbered 179.9 acres of highly developable property with a conservation easement in exchange for 197.9 acres of District property encumbered by a deed restriction, i.e. a conservation easement. Per the exchange properties appraised values, i.e. Seller-\$128,271/District-\$61,937, the Seller gave up \$66,334 in potential property value, plus the Seller paid the District an additional \$16,000 to offset future habitat restoration costs to restore the District’s exchange parcel. In addition, the NFWFMD purchased 102.4 acres of land in fee simple for water resource protection purposes that had an appraised value of \$101,080. The District actually paid \$96,500 for the property or 95.46% of the appraised value.

In FY 04-05, the NFWMD purchased four tracts of land totaling 3,584 acres in fee simple for water resource protection and mitigation purposes that had a combined appraised value of \$5,715,000. Two of the tracts purchased by the District, totaling 112.7 acres on the Blackwater River, were purchased for \$104,185 or 74.95% of the appraised values. The two properties appraised for \$48,000 and \$91,000, respectively. One large tract, composed of 3,160 acres, was purchased for \$4,503,000 or 86.56% of the appraised value. The last purchase made during the fiscal year contained 311.3 acres and was purchased for \$357,537 or 95.59% of the appraised value.

In FY 05-06, the NFWMD purchased six tracts of land totaling 6,870.5 acres in fee simple for water resource protection and mitigation purposes. These tracts had a combined appraised value of \$17,906,450. Four of the tracts purchased by the District, totaling 1,135.6 acres in the Econfina Creek basin, were purchased for \$3,177,550 or 94.24% of the appraised values. A 278.9-acre tract was purchased for mitigation purposes on the Yellow River for \$285,000. One large tract on the Perdido River, composed of 5,456 acres, was purchased for \$12,085,069 or 88.14% of the appraised value. The District also purchased three Conservation Easements in FY 05-06 on 613.63 acres for water resource protection that had a combined value of \$1,574,008.

Interpretation: The costs represented here reflect the actual exchange or land cost and appraised value of the exchange properties or land acquired by the District during the 03-04 and 04-05 fiscal years. The costs represented for 05-06 reflect land cost and appraised value. These costs do not include associated pre-acquisition costs such as acquisition planning, surveys, appraisals, environmental audits, and related administrative costs; but rather reflect only the negotiated purchase price.

BPM: Cost per million gallons a day (Mgal/d) for Water Source Development

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

Background: One of the primary water management areas of responsibility is Water Supply, and the District has substantially expanded its water supply programs in recent years. A district-wide water supply assessment was prepared in 1998 and updated in 2003, and a regional water supply plan for Region II (Santa Rosa, Okaloosa and Walton counties) was completed in 2001 and updated in 2006. In June 2006 the Governing Board directed staff to initiate regional water supply planning for Region V (Franklin and Gulf counties) after determining that the traditional groundwater sources from the coastal Floridan Aquifer may not be viable in the long term due to the potential for saltwater intrusion. The *Regional Water Supply Plans* project future water demands, define alternative water supplies, and identify water resource development and water supply development projects. Additionally, as revised, Section 373.1961 F.S. requires water management districts to provide funding assistance for the development of alternative water supplies, as defined under s. 373.019(1), pursuant to the Water Protection and Sustainability Program.

Water Resource Development Projects

During FY 05-06 the NFWMD updated the *Regional Water Supply Plan for Santa Rosa, Okaloosa and Walton Counties*. As reflected in its Five-Year Water Resource Development Work Program, plan implementation costs are available for aquifer modeling, developing new water sources, regional strategies, conservation and reuse measures, monitoring, and abandoned well plugging. The number of units identified increased substantially for FY 2005-2006 due to the development of conceptual plans for alternative surface water supply projects in Okaloosa County. Water

resource development funding identified for FY 2005-2006 also includes potential land acquisition projects targeted toward aquifer recharge protection.

Water Resources Development	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$294,126	\$304,874	\$5,422,053
Unit: Mgal/d	1.4	14.4	53
Cost/Unit	\$210,090	\$21,172	\$102,303

Water Supply Development Assistance

Water supply development assistance includes assistance provided under the Water Protection and Sustainability program for alternative water supply development assistance in Regions II and V. Currently planned projects within these regions are anticipated to provide approximately 15.6 Mgal/d. Future projects in the planning phase may provide over 25 Mgal/d of additional water supply.

Water Supply Development	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$359,784	\$709,949	\$11,005,702
Unit: Mgal/d	4.4-7.4 (est. range)	8 - 11 (est. range)	15.6
Cost/Unit	\$48,620-\$81,769	\$64,540-\$88,744	\$347,567.50

Interpretation: The nature of water source development is such that it often takes many years of effort and funds before water source development projects come on line. For water resource development projects in particular, costs on an annual basis are frequently associated with projects that do not yield water in that fiscal year. In the future, water resource development units given may change substantially, as modeling and analyses are concluded and provide a complete assessment of withdrawals that may safely be made on a sustainable basis within the study area.

Water supply development assistance includes capital expenditures made as direct assistance for collection, production, treatment, and transmission of water. Thus, from one year to the next, the expenditures may vary considerably as they represent different projects. The amounts given the current and previous years include initial analytical expenses and one-time capital expenditures for facilities development. The yields established, however, will continue long after the capital expenditure is complete. Thus, the cumulative cost per unit will be far lower than those given here.

BPM: Cost per acre restored

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

Background: Restoration on District owned land is an ongoing process that consists of site preparation (includes prescribed fire and vegetation management activities to reduce vegetative competition), purchase of planting materials, and planting native species. The District also periodically conducts longleaf pine release activities district-wide (where needed) and competing upland oak eradication activities on specific mitigation and wiregrass donor sites as well. In addition, beginning in FY 02-03, the District began implementing sand pine eradication activities on the Econfina

Creek WMA to eliminate offsite species from restored longleaf pine sites approximately three to four years after they are planted. Because restoration is such a large function for the District, the actual restoration work is accomplished utilizing contractors. In FY 03-04, District lands restoration consisted of all activities described above including sand pine/oak eradication on approximately 470 acres (all acres do not receive the same level of restoration activity).

Total Restoration Cost	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$188,924.04	\$111,873.83	\$209,488.07
Unit: Total Acres Restored (All Activities)	1,555	1,213	2,438
Cost/Unit	\$121.49	\$92.22	\$85.92

Interpretation: There is a wide range of per acre costs for restoration, based on the type of restoration, condition of the acreage in question, additional restoration treatments occurring 3 to 4 years after tree planting, i.e. pine release and sand pine eradication and a number of other factors. For example in FY 03-04, site preparation prescribed fire cost \$22.58 per acre for 352 acres, vegetation mgt. (site preparation and pine release herbicide activities) cost \$40.88 per acre for 1,286 acres, tree/wiregrass planting cost (average of all species/stocking rates, including tree/wiregrass costs) \$97.97 per acre for 1,085 acres and sand pine/oak eradication cost \$47.00 per acre for 470 acres. In an attempt to keep restoration activity costs and acres restored as close to “apples to apples” as possible, in FY 04-05, only tree planting (871 acres), wiregrass planting (83 acres) and sand pine/oak eradication (259 acres) acreages were used in the cost/unit performance measure calculation. In FY 05-06, only tree planting (771 acres), wiregrass planting (80 acres) and sand pine/oak eradication (1,587 acres est.) acreages were used in the cost/unit performance measure calculation. Continued privatization of habitat restoration activities, especially the purchase of longleaf pine tubelings/wiregrass plugs from a private versus a state tree nursery reduced overall per acre restoration significantly in FY 05-06.

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.

Background: In FY 04-05 the District increased its land ownership by 3,426.06 acres or from 197,252 acres in FY 03/04 to 200,678.06 acres. The District acquires land to help protect and manage the water resources of northwest Florida. Florida Statutes mandate that the District manage its lands for multiple purposes with a primary focus on water resource protection/preservation, a secondary focus on restoring the property back to its natural state and condition and a tertiary focus on providing resource-based recreational opportunities that are compatible with the purposes for which the land was acquired. The District sometimes employs partnerships with local governments and others to acquire and/or manage public lands it owns. Typical land management activities include construction of roads/bridges for public and land management access purposes, maintenance of

existing roads and bridges, signage, fences, maintaining/developing recreation areas (campgrounds, swimming areas, trails, boat ramps); and resource management activities such as prescribed fire, timber management, restoration/reforestation, groundcover habitat restoration and small scale control of invasive exotic plants (larger scale exotics control is reported separately, if applicable).

Total Land Management	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost ¹	\$2,774,794	\$2,731,961	\$5,778,021
Unit: Acres of Land Managed ²	197,061	200,678	206,854
Cost/Unit	\$14.08	\$13.61	\$27.93

Interpretation: Cost of land management activities are usually stable from year to year; however, costs can fluctuate due to the one time expense of major capital projects, natural events and other factors, especially material shortages for road repairs/improvements. For example, the replacement of key public/land management access bridges and the development of a canoe launch can skew per acre management costs from one year to the next. Wet years can increase maintenance of roads, especially in xeric sandhill (recharge) areas; drier years can increase maintenance costs related to wildfire prevention and suppression. If large acquisitions occur in a given year there can be substantial costs associated with initial demands for posting, fencing, improving roads and access points, and developing recreational improvements. In addition, habitat restoration costs for new properties typically occur two to three years after closing and may also skew costs for any given year. From FY 03/04 to FY 04/05, the District increased its land base by only 3,426.06 acres or by 1.7 percent, but its land management costs decreased by \$3.27 per acre or by 23.25 percent. This decrease can be attributed to a variety of factors, but most of the decrease was due to prescribed fire contractor difficulties, hurricane clean up activities that prevented other land management and restoration activities/operations from taking place and an acute shortage of road repair/improvement supplies, especially limerock.

Notes:

¹Land Management Cost is the total cost to the District of managing District lands purchased in fee simple for conservation purposes. Management costs for lands associated with district facilities and works are not included. The cost of monitoring lands protected through conservation easements and less-than-fee purchases is included, although these expenses are a very small percentage of the total.

²197,150 acres as of September 30, 2003, 197,252 acres as of September 30, 2004, and 200,678.06 acres as of September 30, 2005. Acreage included are those lands owned in fee simple. Conservation easements and other less-than-fee acreage is not included.

BPM: Cost per square foot of district facilities maintained

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

Background: The District has four office locations, three of which are owned by the District (Headquarters, Marianna and Econfina) and one that is leased (Pensacola). It is the intent of this BPM to assess the ongoing costs of operation and maintenance of the district’s office and support facilities in order to achieve optimal efficiency.

District Facilities Maintenance	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost ¹	\$167,452	\$228,724	\$198,005
Unit: Sq. Ft. Maintained ²	35,403	35,403	35,403
Cost/Unit	\$4.73	\$6.46	\$5.59

Interpretation: The cost of facilities maintenance activities is relatively stable from year to year; however, costs can fluctuate due to equipment breakdowns, utility costs and impacts of major renovations such as carpet replacement or roof repairs, among other factors.

Notes:

¹ Includes cost of maintenance personnel, janitorial contracts, utilities, repairs, supplies, rent, and security. The FY 03-04 expenses include \$40,512 for replacement of the main Headquarters building roof.

² Includes square footage of all district office and ancillary enclosed support buildings. Pole barns and outdoor equipment storage sheds are not included.

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

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

The District does not implement an invasive aquatic plant management program - in northwest Florida, aquatic plant management activities are implemented by the DEP.

BPM: Cost per acre treated for invasive terrestrial exotics

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

The Northwest Florida Water Management District does not currently implement a large-scale invasive terrestrial plant management program, but may have to implement a small program on the newly acquired Perdido River WMA. Small-scale treatments are an ongoing activity of District land managers, but this typically comprises eradication of single plants or small areas of infestation – activities which are so minor that it is not cost-effective to track these activities separately. Some multi-acre treatments have been implemented on District lands, but in the past the costs were not separately tracked. The costs and acreages of larger treatments will be tracked separately in the future for performance measurement purposes.

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.

Background: The Districts are required by Chapter 373, Florida Statutes, to implement regulatory programs to fulfill water resource management responsibilities. Programs vary across the five water management districts, but are all guided by a common objective to process all permits as efficiently as possible while still effectively protecting water resources.

Consumptive Use Permits (CUP)	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$282,603	\$289,305	\$375,012
Unit: Permits Processed	101	150	130
Cost/Unit	\$2,798	\$1,929	\$2,885

Well Construction Permits	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$404,146	\$390,698	\$452,406
Unit: Permits Processed	8,936	9,770	9,200
Cost/Unit	\$45	\$40	\$49

Environmental Resource Permits (MSSW)	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$319,570	\$337,150	\$396,394
Unit: Permits Processed	258	223	220
Cost/Unit	\$1,239	\$1,512	\$1,802

Interpretation: This measure is calculated by simply dividing the total amount budgeted to each permitting program by the number of permits processed. The cost figures are directly related to the complexity of the permit applications received (i.e., the lower-cost water well permits are reviewed more quickly and with less cost than consumptive use or surface water permits), the number of permits received in a given year, and the total amount of staff time expended reviewing and managing the program. Many factors influence the cost of permit processing. Some factors can be tracked and accounted for, such as the cost of staff time; other factors such as the quality of materials submitted by the applicant cannot.

A single or a few highly complex or significantly incomplete permit applications, or an involved enforcement issue can skew or inflate the results of this measure by consuming a disproportionate share of staff time and district resources. Conversely, a series of smaller, less complex permit applications that take a minimum of staff time to process can skew the results of this measure in the other direction. Projects in areas with a complex hydrology or with critical water resource problems require much more scrutiny than projects in less complex settings.

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

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

Background: The District responds to permit applications under timeframes established in Chapter 373, F.S., and in the District’s rules adopted under the Florida Administrative Code. Permit applicants ultimately control the amount of time required to obtain permits based on the quality, completeness, and timeliness of materials submitted. Upon initial submittal, permits are reviewed for administrative completeness. As needed, notice is sent to the applicant within 30 days that the permit is considered complete or that additional materials are required (a Request for Additional Information, or RAI). The applicant’s response to the RAI triggers the same clock for completeness review. Once deemed complete, the District has 90 days to issue or deny the permit, or the permit is issued by default. Many general water use permits, well construction permits and forestry authorizations are issued in one or two days after receipt of a complete application.

PERMIT TYPE	AVERAGE # OF DAYS TO ACT ONCE PERMIT IS COMPLETE
Consumptive Use:	
General Water Use Permit	1
Individual Water Use Permit	36
(a) Water Well Construction	1
Management and Storage of Surface Waters:	
Agriculture & Forestry Authorizations	2
Agriculture & Forestry General Surface Water Management Permit	34
Agriculture & Forestry Individual Surface Water Management Permit	NA*
Management and Storage of Surface Waters General Permit	22
Management and Storage of Surface Waters Individual Permit	44

*No Agriculture & Forestry Individual Surface Water Management Permits issued this fiscal year.

Interpretation: The District seeks to thoroughly review all permits as expeditiously as possible. This measure reflects how long, on average, it takes District staff to issue permits once all required materials are submitted. As with the cost-per-permit measure described above, there is a direct relationship between the complexities of the activity being permitted and the time required for adequate review. Simple projects are permitted quickly, while large or particularly complex permits take longer. This measure includes permits that are issued by staff as well as those issued by the Governing Board during public hearings and, thus, require additional time for processing. Turn over of critical staff can also influence processing times.

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.

Background: This activity has two primary aspects: 1) Water Resource Education through District activities and publications that present factual information on the nature, use and management of water resources to citizens, teachers and students; and 2) Public Information that includes noticing of meetings, workshops, public hearings, etc., and various projects that inform and involve the public through workshops, demonstration sites, water body clean-ups, stormwater educational programs, public service announcements, a speakers bureau, field trips, watershed management teams, water conservation activities and many others. The District also recognizes the inherent values of moving toward e-government, and maintains a website for information dissemination.

Outreach	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Cost	\$184,230	\$157,007	\$228,196
Unit: District Population	1,249,109	1,249,109	1,249,109
Cost/Unit	\$0.15	\$0.13	\$0.18

Interpretation: The District makes a limited investment per resident in public outreach. It is important to note that District funds are effectively leveraged by coordination and cooperation with local and other governments, citizen groups and the other districts. Opportunities for even greater collaboration are regularly pursued to extend the public funding available from various sources to inform and motivate citizens to act in the best interest of water resources. Remaining challenges in this area include optimizing the development of statewide water resource educational efforts with the other districts and State agencies, and enhancing our response to the water resource information needs of Florida’s enormous visitor population.

6.0 - DISTRICT MANAGEMENT AND ADMINISTRATION

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

***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.

For the response to II.A. above, please refer to Exhibit IIA-1

The District's response to IIB above is: Upon review of the statutory requirements and guidance provided by the Office of Program Policy Analysis and Government Accountability, the legislative standards for submittal and review of the district budgetary and programmatic responsibilities are being met.

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:

Citizen complaints are received through a variety of avenues. Complaints may be referred to the agency from the Governor's Office, legislator's offices or Governing Board members. Complaints communicated directly to the agency are received primarily by telephone, although written communications and email contacts are also received.

Tracks complaints:

The Northwest Florida Water Management District receives very few complaints that can't be resolved by simply explaining the governing provisions or by clarifying the complainant's issue(s). Since complaints are given immediate attention, and are so few, the Northwest Florida Water Management District does not track complaints.

Responds to complaints:

Quickly determining the appropriate individual to address the complaint is critical. Switchboard personnel, for example, are trained to ascertain the type of complaint received and route the caller, based upon the subject matter of the complaint, to the proper individual for resolution.

Many citizen complaints can be resolved during the initial contact. Complaints requiring site visits or coordination with other staff may require additional time to reach a resolution. Particularly problematic complaints are referred to individuals within the agency that routinely assist citizens in resolving complaints requiring in depth investigation.

Refers complaints to the appropriate unit:

See Above

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

Regardless of the type of complaint received, the focus whenever possible, is upon a timely resolution. The majority of the complaints received are resolved within 48 hours.

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

The Northwest Florida Water Management District receives very few complaints that can't be resolved by simply explaining the governing provisions or by clarifying the complainant's issue(s).

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

Northwest Florida Water Management District Exhibit 6: Complaint Data			
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Fiscal Year 2006-2007
Number of Complaints Received	Unknown - Not Logged	Unknown - Not Logged	Unknown - Not Logged
Number of Complaints Closed	Unknown - Not Logged	Unknown - Not Logged	Unknown - Not Logged
Numbers of Complaints Referred to Another Agency for Resolution			
Average Time to Resolve Complaints	Same day	Same day	Same day
Statutory Timeframe for Resolution (if applicable)			
Citizen Satisfaction with Complaint Resolution Services (if 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 Northwest Florida Water Management District has not received any adverse audit criticisms in over ten or more fiscal years.

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 Districts hold statutorily required public rule development workshops and rule adoption hearings as part of the regulatory rulemaking process. Districts may hold stakeholder meetings prior to rule development and some Districts also support advisory bodies for improving public participation and decision-making. Public notice of all activities is published and, in some occasions, sent to potentially interested parties. Notice is always provided directly to any entity expressing a desire for notification. Districts also utilize web sites, District publications and periodicals, and contacts with the media to disperse information and notification about rule content and potential changes. Opportunities for direct public input are typically provided at various locations throughout a given District with consideration given to more central locations or a

location more particularly affected by any proposed changes. These workshops are appropriately advertised, not only in the Florida Administrative Weekly, but also in local newspapers. Public participation varies widely according to items being addressed with rule changes but all comments are considered for relevancy and potential to improve the program involved. Every reasonable effort is made to build consensus regarding any rule changes prior to a rule adoption hearing.

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 NFWFMD has in place a system for records management and Public Records Act compliance pursuant to Chapter 119, Florida Statutes, Section 257.36, Florida Statutes and Chapters 1A and 1B, Florida Administrative Code. The NFWFMD complies fully with these laws.

A) Records Management. While all divisions within the NFWFMD have record keeping and public records responsibilities, the Records Retention Coordinator in the Division of Administration has functional records management and public records responsibilities. The Records Retention Coordinator works with District Legal Counsel for all matters relating to records management and public records production:

- 1) Each division establishes proposed retention/disposal schedules for records and documents produced or processed within their respective divisions in accordance with guidelines established by the Division of Library and Information Services of the Department of State, in the General Records Schedule (GS1-L). The Records Retention Coordinator reviews and approves the retention/disposal schedules. Also, the Records Retention Coordinator, as required pursuant to section 257.36, Florida Statutes, coordinates with the Division of Library and Information Services of the Florida Department of State. *See, s.257.36, Florida Statutes.*

The NFWFMD is bound by the GS1-L (General Records Retention Schedule for Local Government Agencies) concerning public records retention periods. Accordingly, the NFWFMD has adopted the GS1-L and incorporated it into its various intra-District Records Retention Schedules. These schedules assure that public records are not destroyed

before they are legally eligible for destruction, thus ensuring public access. All records are managed according to the Records Retention Schedules. All records are stored on-site. All are accessible for public records viewing and copying purposes, as outlined below.

B) Public Records Act Compliance. The NFWFMD complies at all times with the Florida Public Records Act and allows and facilitates public access and copying of all NFWFMD public records without restriction or condition. The NFWFMD consults with legal counsel to ensure that we are in compliance with the public records requirements and all public records requests are fully completed.

Any member of the public may request to review and copy public records by contacting the Agency Clerk. Once located, the records are reviewed for statutory exemptions, and non-exempt records are produced and made available for reproduction.

The NFWFMD may charge for compiling and reproduction of Public Records as allowed in s. 119.07, Florida Statutes. Some records are available for free on the NFWFMD's web site at www.nfwfmd.state.fl.us. As the NFWFMD migrates more and more to electronic records, more records will be available on that site to the public, free of charge.

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

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

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

Accordingly, the NFWFMD submits an Annual Schedule of regularly scheduled Governing Board and other regularly scheduled meetings to the County Clerk of each of the 16 counties within the NFWFMD by the fifteenth day of the month preceding the beginning of the fiscal year. Committee meetings are not subject to this provision (Governing Board) if they are otherwise included in the notice and agenda of a regularly scheduled meeting; nor are emergency or other meetings not regularly

scheduled. The meeting schedule must include the date, time and location of each regularly scheduled meeting.

B. Florida Administrative Weekly - In addition to filing the Annual Meeting Schedule and publishing the same as specified above, all public meetings, hearings, and workshops are also advertised at least 7 days prior to the public meeting, hearing or workshop, in the Florida Administrative Weekly (FAW) as required by Section 120.525, F.S., and Rules 28-102.001, 28-102.002 and 28-102.003, F.A.C. The advertisements include all pertinent information relative to the meeting including date, time, location, purpose and instructions for obtaining the agenda, persons requiring special accommodations and appeal requirements

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

The Notice and Agenda are posted on the NFWFMD Web Site at www.nfwfmd.state.fl.us, and are available for pick up by or mailing to those individuals who have requested such Notice and Agenda, and/or who appear on the mailing list.

D. Emergency Meetings - If an emergency meeting is necessary because of an imminent danger to the public health, safety or welfare pursuant to Section 120.525(3), F.S., the NFWFMD gives notice of the meeting as soon as possible by a method or methods that are fair and reasonable under the circumstances. Rule 28.102.003, F.A.C. This includes, at a minimum, posting on the NFWFMD Web Site. The NFWFMD also, at the time of the meeting or prior thereto, publishes in writing the specific facts and reasons for finding an imminent danger to the public health, safety or welfare, and its reasons for concluding that the method of publication used is fair and reasonable under the circumstances. Section 120.525(3), F.S. Following an emergency meeting, the NFWFMD publishes the time, date and place of the meeting, a statement setting forth the reasons why the emergency meeting was necessary, and a statement setting forth the action taken at the meeting in FAW. Rule 28-102.003, F.A.C.

E. Newspaper Advertisement - Pursuant to Section 189.417, F.S., in addition to publication in FAW, all meetings, hearings or workshops which are subsequently scheduled or which are not regularly scheduled, except emergency meetings and recessed and reconvened meetings, must also be advertised, at least 7 days prior to such meeting in newspapers of general paid circulation covering the 16 county area representing the District boundaries.

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

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

All NFWFMD Records Retention Coordinators are trained in Florida Public Records Law upon hire. They also attend a full day Public Records workshop given by the Division of Library and Information Services of the Department of State.

Newly appointed members of the NFWFMD Governing Board are provided orientation training upon entering public office, which training includes, among many other things, an overview of the Government-In-The-Sunshine Act and other open meeting laws.

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?

Water management districts are not required to prepare or submit a minority business enterprise utilization plan to DMS. The districts are however required to report on their quarterly expenditures including the expenditures with minority business. This information is reported to the Department of Environmental Protection which then produces a combined report for the Governor's office. Attached is a copy (Exhibit C1) of the most recent combined quarterly report on page 53.

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

N/A

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

Although the Northwest Florida Water Management District does not adopt its procurement policies via rule (Florida Administrative Code), it does incorporate its procurement policies in the District's Operations and Procedures Manual. Historically, underutilized businesses consist of minority and women owned businesses. Sections 1-13 (Equal Opportunity) and 1-14 (Discriminatory Vendor List) quoted below reflect the District's policy on the use of minority and women owned businesses in its purchasing goals.

1-13 EQUAL OPPORTUNITY

The District recognizes fair and open competition as a basic tenet of public procurement. Bidders doing business with the District are prohibited from discriminating on the basis of race, color, creed, national origin, handicap, age or sex. It is the policy of the District to ensure that qualified bidders wishing to participate in the procurement process have the maximum opportunity to compete and perform on District contracts. The District encourages participation by minority and women business enterprises (MBE/WBE) and requests MBE/WBEs to submit evidence of such certification with their bids. For further information on designation and/or certification as a minority business enterprise, prospective bidders may contact the District's Finance Office at (850) 539-5999.

1-14 DISCRIMINATORY VENDOR LIST

An entity or affiliate who has been placed on the discriminatory vendor list may not submit a bid, proposal, or reply on a contract to provide any goods or services to a public entity; may not submit bid, proposal, or reply on a contract with a public entity for the construction or repair of a public building or public work; may not submit bids, proposals, or replies on leases of real property to a public entity; may not be awarded or perform work as a contractor, supplier, subcontractor, or consultant under a contract with any public entity; and may not transact business with any public entity.

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

EXHIBIT C1
Fiscal Year 2005-2006 Minority Expenditure Report
Water Management Districts

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Fiscal Year Totals	
Total Expenditures with Land Purchases	Total Expenditures without Land Purchases	Total Expenditures with Land Purchases	Total Expenditures without Land Purchases	Total Expenditures with Land Purchases	Total Expenditures without Land Purchases	Total Expenditures with Land Purchases	Total Expenditures without Land Purchases	Total Expenditures with Land Purchases	Total Expenditures without Land Purchases
\$ 4,753,874	\$ 1,421,537	\$ 2,425,916	\$ 1,647,666	\$ 13,571,308	\$ 1,129,330			\$ 20,751,098	\$ 4,198,534
\$ 1,396,220	\$ 1,396,220	\$ 2,704,423	\$ 2,560,316	\$ 2,830,990	\$ 2,242,675			\$ 6,931,633	\$ 6,199,211
\$ 9,773,343	\$ 8,954,648	\$ 12,472,080	\$ 11,617,556	\$ 18,085,334	\$ 15,604,068			\$ 40,330,757	\$ 36,176,272
\$ 12,171,605	\$ 12,171,605	\$ 14,122,320	\$ 14,120,220	\$ 38,696,418	\$ 14,365,799			\$ 64,990,343	\$ 40,657,624
\$ 107,632,314	\$ 76,671,929	\$ 251,601,763	\$ 96,069,294	\$ 118,424,304	\$ 116,228,563			\$ 477,658,381	\$ 288,969,786
\$ 135,727,356	\$ 100,615,940	\$ 283,326,502	\$ 126,015,052	\$ 191,608,354	\$ 149,570,435	\$ -	\$ -	\$ 610,662,212	\$ 376,201,426
Total Expenditures to M/WBEs	M/WBE Expenditure % w/o Land Purchases	Total Expenditures to M/WBEs	M/WBE Expenditure % w/o Land Purchases	Total Expenditures to M/WBEs	M/WBE Expenditure % w/o Land Purchases	Total Expenditures to M/WBEs	M/WBE Expenditure % w/o Land Purchases	Total Expenditures to M/WBEs	M/WBE Expenditure % w/o Land Purchases
\$ 159,937	11.25%	\$ 219,107	13.30%	\$ 217,149	19.23%		#DIV/0!	#DIV/0!	#DIV/0!
\$ 253,763	18.17%	\$ 362,011	14.14%	\$ 419,692	18.71%		#DIV/0!	#DIV/0!	#DIV/0!
\$ 1,273,806	14.23%	\$ 1,826,937	15.73%	\$ 1,936,194	12.41%		#DIV/0!	#DIV/0!	#DIV/0!
\$ 2,014,807	16.55%	\$ 2,014,939	14.27%	\$ 2,452,898	17.07%		#DIV/0!	#DIV/0!	#DIV/0!
\$ 17,190,877	22.42%	\$ 16,050,854	16.71%	\$ 12,458,042	10.72%		#DIV/0!	#DIV/0!	#DIV/0!
\$ 20,893,189	20.77%	\$ 20,473,848	16.25%	\$ 17,483,976	11.69%	\$ -	#DIV/0!	#DIV/0!	#DIV/0!

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

2. 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 Northwest Florida Water Management District (NFWFMD) are governed by Section 112, Florida Statutes (the Code of Ethics for Public Officers and Employees or Code of Ethics) and all officers and employees are required to comply with these statutes. The Code of Ethics prohibits public officers and public employees from engaging in certain activities relating to their employment, business and contractual relationships that create a conflict of interest between an officer or employee's public duties and private interests. Failure to comply with laws prohibiting conflicts of interest is grounds for disciplinary action, up to and including discharge from NFWFMD employment.

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

All new employees go through an orientation process in which the Employee Operations & Procedures Manual is reviewed.

The NFWFMD Employee Policies & Procedures Manual states:

“All employees desiring to work either within or outside State government while employed by the District shall comply with the provisions of Chapter 112, Part III, Florida Statutes. An employee desiring employment outside the District will notify the Executive Director that he desires to commence employment. If it is not clearly evident that there is no conflict of interest, the legal counsel for the District will determine whether or not a conflict-of-interest exists. If there is no conflict of interest, the employee is permitted to work outside of the District.

Financial Reporting.

Pursuant to section 112.3144, et seq., Governing Board members, the NFWFMD Executive Director, and the NFWFMD Procurement Officer (Reporting Individuals) are required to file certain forms of financial disclosure with the Supervisor of Elections in the county in which they reside. The District's Deputy Executive Director and Board Secretary coordinate with each Reporting Individual to ensure the filing of the following forms as required by law:

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

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).

Northwest Florida Water Management District
Exhibit 7a: Less Restrictive or Alternative Methods of Providing Services

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g. cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
4.0 Regulation	E-Permitting. Implementation of online permitting application submittal, review and issuance of well construction, water Use and Environmental Resource Permitting	Streamlining of resource regulation process to maximize staff resources. Improved availability of Resource Regulation data and resources to the public. Reduced timeframe for review and issuance of permits	None	Currently being developed	N/A

3.0 Operations and Maintenance of Lands and Works	Use of volunteers to supplement staffing.	Provides unskilled labor to assist in the cleanup and maintenance of lands. Encourages community involvement in public education, recreational opportunities on District Lands. Currently equestrian and hiker volunteers develop and maintain trails on District lands.	Minimal costs to administer the program and oversee volunteer workers and activities.	Ongoing	N/A
1.0 Water Resource Planning and Monitoring 2.0 Acquisition, Restoration and Public Works	Water Resource and Water Supply Development Partnerships with local governments and private sector participants	Ability to develop a greater number and variety of water resource development projects than would be possible with District staffing and funding only. Cost sharing and matching funds provided by cooperators reduces the financial burden on the District and allows more projects to be funded. Increases stakeholder involvement.	None	Implemented	N/A

Exhibit 7b: Alternative Program Delivery Options

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
Water Resource Planning and Monitoring; Acquisition, Restoration and Public Works; Operation and Maintenance of Lands and Works; Regulation; Outreach; District Management and Administration	Privatization, outsourcing and contracting are alternative methods used at the District. The following principles has been adopted for consideration for outsourcing	Improved time delivery of services to the public as a result of the contracting out of services due to staff limitations results in providing outsource/contracted services in engineering, computer maintenance, legal services, consultants, water quality monitoring, janitorial and grounds maintenance, printing/publication, security	Increased cost for some services due to inflationary, personnel, travel and fuel cost.	Implemented	N/A

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

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

web site including Comprehensive Watershed Management Plans, Surface Water Improvement & Management Plans, as well as, the District's Strategic Plan, Annual Reports and Budget.

In addition, the ability to conduct business with the District electronically is being implemented. For example, Well Construction Contractors or the general public may soon be able to apply for well construction permits online and, over the next couple of years, the addition of Water Use Permits and Environmental Resource Permits.

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

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

The District has multiple levels of security and utilizes a variety of different software products to ensure the security of data submitted and/or retrieved.

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

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

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

The District has procedures in place to ensure that District employees with disabilities have access to reasonable accommodation for the performance of essential job duties. Employees may request special accommodations in writing. With respect to developing, maintaining, or using electronic information or information technology, examples of such reasonable accommodations are: large screen monitors and/or magnification screens, voice recognition software, audio response units, etc. Pre-bids and bids are always conducted in a disability-accessible location and accommodation could be made for Braille or recording upon request.

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

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.

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

Recommended Change	Statute That Would Need to Be Changed	Timeline for Implementation	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	How Improvements Would Be Achieved
Instead of required newspaper publication, authorize the publication of regulatory permitting and certain procurement solicitation notices by electronic posting on a water management district website	s. 373.116(2)s. 373.146(2)s. 373.413(4)s. 373.421(2)s. 255.0525(2)		Significant agency cost reduction will result by eliminating expensive newspaper legal advertising and also by providing a more flexible noticing procedure.	Reduces newspaper revenues	Create a conspicuous noticing section on the water management district website. Develop and maintain a free e-noticing subscription service to provide notice of WMD regulatory permitting actions.
Remove the requirement that a water management district publish a notice of intent to adopt, amend or repeal a rule in a newspaper of general circulation. The water management	Repeal section 373.1725		Significant agency cost reduction will result by eliminating expensive newspaper legal advertising and by eliminating a redundant newspaper noticing procedure. Sufficient noticing of rulemaking occurs through FAW and the	Reduces newspaper revenues.	Repeal section 373.1725 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

districts are the only agencies that are not only required to publish rulemaking in F.A.W. under s, 120.54, but are also required to publish rulemaking in newspapers of general circulation.			agency website.		the WMD website. Develop and maintain a free e-noticing subscription service for WMD rulemaking.
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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.

Northwest Florida Water Management District

Exhibit 9: Budgetary Changes

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

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

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

V. Sunset Review Glossary

Term	Definition
Activity	A unit of work which has identifiable starting and ending points, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.
Advisory Committee	Any examining and licensing board, council, advisory council, committee, task force, coordinating council, commission, or board of trustees as defined in s. 20.03(3), (7), (8), (9), (10), or (12), <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.
Agency or State Agency	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.
Budget Entity	A unit or function at the lowest level to which funds are specifically appropriated in the General Appropriations Act. A budget entity can be a department, division, program, or service and have one or more program components.
Information Technology	Includes data processing hardware and software services, communications, supplies, personnel, facility resources, maintenance, and training.
Insourcing	Business practice in which work that would otherwise have been contracted out is performed in house.
LAS/PBS	Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system is owned and maintained by the Executive Office of the Governor.
Legislative Budget Request	A request to the Legislature, filed pursuant to 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.
Long-Range Program Plan	A plan developed on an annual basis by each state agency that is policy based, priority driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.
Outsourcing	Describes situations where the state retains responsibility for the service, but contracts outside of state government for its delivery. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

Performance Audit	An examination of a program of a governmental entity, conducted in accordance with applicable government auditing standards or auditing and evaluation standards of other appropriate authoritative bodies. The term includes an examination of issues related to: <ul style="list-style-type: none"> • Economy, efficiency, or effectiveness of the program. • Structure or design of the program to accomplish its goals and objectives. • Adequacy of the program to meet the needs identified by the legislature or governing body. • Alternative methods of providing program services or products. • Goals, objectives, and performance measures used by the agency to monitor and report program accomplishments. • The accuracy or adequacy of public documents, reports or requests prepared under the program by state agencies. • Compliance of the program with appropriate policies, rules and laws. • Any other issues related to governmental entities as directed by the Joint Legislative Auditing Committee. Performance audits are conducted by the Office of Program Policy Analysis and Government Accountability.
Performance Measure	A quantitative or qualitative indicator used to assess state agency performance. Input means the quantities of resources used to produce goods or services and the need for those goods and services. Outcome means an indicator of the actual impact or public benefit of a service. Output means the actual service or product delivered by a state agency.
Privatization	Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.
Program	A set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.
Reliability	The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.
Standard	The level of performance of an outcome or output.
Validity	The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

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