

Memorandum

Date: November 21, 2006

To: Governing Board

Through: Kirby B. Green, III, Executive Director
David W. Fisk, Assistant Executive Director 

From: Victoria M. Kroger, Director
Office of Budget & Management Reporting

Subject: Florida Government Accountability Act –
St. Johns River Water Management District
Report to the Sunset Advisory Committee

RECOMMENDATION

Staff recommends approval and validation of the St. Johns River Water Management District's Report to the Sunset Advisory Committee.

BACKGROUND

House Bill (HB) 1123, the Florida Government Accountability Act, was passed during the 2006 legislative session. HB 1123 established a process by which all state agencies (Agency), including the water management districts, will undergo a "Sunset Review" process. The Act established the Legislative Sunset Advisory Committee (Committee). Agencies to be reviewed are required to submit a report to the Committee not later than January 1st of the year preceding their scheduled review. The District's report is due to the Committee and posted on our Web site no later than January 1, 2007.

The Office of Budget and Management Reporting (OB&MR) facilitated the compilation and production of the District's report; however, its development was a collaborative effort. Members of the Executive Management Team (EMT) were assigned specific responsibilities to insure all report requirements were met. The EMT members worked with their staff and staff from the other water management districts to compose the responses to the various inquiries. OB&MR verified budget figures provided were accurate and up-to-date. The Office of General Counsel conducted a review and edit of the statutory citations. The Office of Communications and Governmental Affairs performed a technical edit of the report.

DISCUSSION

Prior to submitting the report to the Sunset Advisory Committee, the District's Agency Head (Governing Board) and the Inspector General must validate (s. 11.906, Florida Statutes). To certify validation has occurred, the Agency Head and Inspector General must sign the Agency Validation Statement and include with its report submission.

Attachment

AGENCY VALIDATION STATEMENT

Agency Report to the Sunset Advisory Committee	
Agency: St. Johns River Water Management District	Submission Date:
Agency Contact: Kirby B. Green, III, Executive Director 386-329-4500 kgreen@sjrwm.com	
AGENCY VALIDATION SIGNATURES	
<p>We have validated the information contained in the accompanying Agency Report to the Legislative Sunset Advisory Committee (the "Agency Report") for the St. Johns River Water Management District required by HB 1123, codified as Chapter 2006-146, Laws of Florida, and cited as the "Florida Government Accountability Act". The Agency Report was prepared by management of the St. Johns River Water Management District in a format developed by the Florida Office of Program Policy Analysis and Government Accountability. Our responsibility is to provide a conclusion regarding the reasonableness of the data and information contained in the Agency Report based on procedures performed to validate such information.</p> <p>The Agency Report contains objective data and information, such as annual budgets and performance measurements, as well as subjective information, such as recommendations to improve program efficiency. Our procedures consisted of substantiating the verifiable objective information as well as reviewing and making inquiries, as we deemed necessary to determine the reasonableness and completeness of subjective information.</p> <p>Based on our validation procedures we conclude that the Agency Report satisfies the legislative requirements and intent of HB 1123 and provides the necessary information to the Legislative Sunset Advisory Committee for the purpose of performing a comprehensive evaluation and justification review to determine the continued existence of water management districts in the State of Florida.</p>	
Agency Inspector General: <hr style="border: 0.5px solid black;"/> Printed Name: Timothy P. Boyer	Date:
Agency Head: <hr style="border: 0.5px solid black;"/> Printed Name: David G. Graham, Chair St. Johns River Governing Board	Date:

St. Johns River Water Management District Report to the Sunset Advisory Committee



December 12, 2006

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Kirby B. Green, III, Executive Director
David W. Fisk, Assistant Executive Director

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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 when appropriate.

Agency Mission

We will ensure the sustainable use and protection of water resources for the benefit of the people of the District and the state of Florida. (Revised 02/21/02)

Goals

The St. Johns River Water Management District's Governing Board holds an annual planning workshop. During the workshop, the District's Core Mission statement, including Near-Term Focus and One- to Three-Year Priorities are updated. See Appendix A for more details.

Objectives

Also see Appendix A for more details.

Programs

Each water management district categorizes revenue, expenditure, and budget data by six program areas for submittal to the Executive Office of the Governor, the Department of Environmental Protection, and the Legislature. The six programs areas are:

1.0 Water Resources Planning and Monitoring

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

2.0 Acquisition, Restoration and Public Works

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

3.0 Operation and Maintenance of Lands and Works

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

4.0 Regulation

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

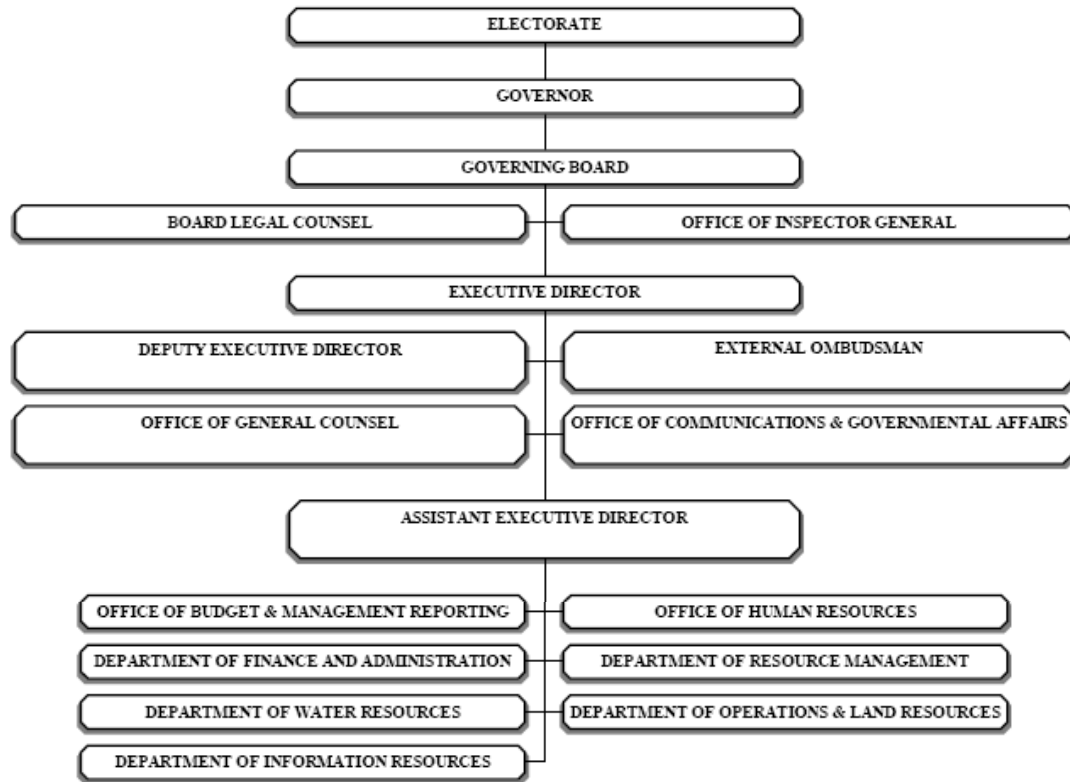
5.0 Outreach

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

6.0 District Management and Administration

This program includes all Governing Board support; executive direction, ombudsman, budget and management reporting, general counsel, inspector general, finance and administration, fleet services, procurement/contracts administration, human resources, risk management, communications (telephone communications), computers/computer support, unrestricted reserves, and fees paid to property appraisers and tax collectors.

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



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).

Subsections 20.03(3), (7), (8), (9), (10), and (12), *Florida Statutes*, are not applicable to the St. Johns River Water Management District (the District). There are no advisory committees to the District that are created through executive order. The existing advisory committees of the District have been created by the District Governing Board or *Florida Statutes*, as described in the response below.

To enhance Governing Board efficiency and focus the expertise of its individual members, the District Governing Board created three standing committees: the Finance, Administration and Audit Committee; the Projects and Land Committee; and the Regulatory Committee. These Governing Board committees provide a forum for detailed discussion of topics within their purview and develop recommendations for consideration by the full Governing Board. The committees themselves do not take final action on agenda items.

**ST. JOHNS RIVER WATER MANAGEMENT DISTRICT
Exhibit 1: Advisory Committee**

Advisory Committee Name and Composition 1. Governing Board Finance, Administration, and Audit Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Governing Board Policy 79-02; Section 373.083, <i>Florida Statutes</i>
Purpose and Activities	The Finance, Administration, and Audit Committee of the Governing Board reviews and provides recommendations to the Governing Board concerning District finance, budget, appointment of the external auditor, audit plans, audited financial statements, facilities, information resources, and human resource matters. The Committee consists of three members and two alternates appointed from the Governing Board by the Governing Board chair.
Revenues (by fund source)	District ad valorem taxes
Expenses (by fund source)	The Committee performs functions that would otherwise be performed by the full Board. Consequently, the Committee is viewed as requiring no additional cost than what would otherwise be expended for the full Governing Board.

Advisory Committee Name and Composition 1. Governing Board Finance, Administration, and Audit Committee	
Extent to Which Purposes Have Been Achieved	The Committee continues to achieve its designated purposes on a monthly basis.
Rationale for Continuing or Discontinuing	The Committee should be continued because it has proven to be an effective approach to improving Governing Board efficiency while providing an effective forum to delve into the details of issues within the Committee's purview.

Advisory Committee Name and Composition 2. Governing Board Projects and Land Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Governing Board Policy 79-02; Section 373.083, <i>Florida Statutes</i>
Purpose and Activities	The Projects and Land Committee of the Governing Board, reviews and provides recommendations to the Governing Board concerning planning and implementing District surface water restoration projects, water supply development projects, water resource development projects, land acquisition, and land management. The Committee consists of three members and two alternates appointed from the Governing Board by the Governing Board chair.
Revenues (by fund source)	District ad valorem taxes
Expenses (by fund source)	The Committee performs functions that would otherwise be performed by the full Governing Board. Consequently, the Committee is viewed as requiring no additional cost than what would otherwise be expended for the full Governing Board.
Extent to Which Purposes Have Been Achieved	The Committee continues to achieve its designated purposes on a monthly basis.
Rationale for Continuing or Discontinuing	The Committee should be continued because it has proven to be an effective approach to improving Governing Board efficiency while providing an effective forum to delve into the details of issues within the Committee's purview.

Advisory Committee Name and Composition 3. Governing Board Regulatory Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Governing Board Policy 79-02; Section 373.083, <i>Florida Statutes</i>
Purpose and Activities	The Regulatory Committee of the Governing Board reviews and provides recommendations to the Governing Board concerning District permitting actions, regulatory compliance and enforcement; permit processing procedures, and regulatory rule developments. The Committee consists of five members and two alternates appointed from the Governing Board by the Governing Board chair.

Advisory Committee Name and Composition 3. Governing Board Regulatory Committee	
Revenues (by fund source)	District ad valorem taxes
Expenses (by fund source)	The Committee performs functions that would otherwise be performed by the full Governing Board. Consequently, the Committee is viewed as requiring no additional cost than what would otherwise be expended for the full Governing Board.
Extent to Which Purposes Have Been Achieved	The Committee continues to achieve its designated purposes on a monthly basis.
Rationale for Continuing or Discontinuing	The Committee should be continued because it has proven to be an effective approach to improving Governing Board efficiency while providing an effective forum to delve into the details of issues within the Committee's purview.

Advisory Committee Name and Composition 4. Agricultural Advisory Committee	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Governing Board Policy 88-02
Purpose and Activities	The Agricultural Advisory Committee is established for the purpose of providing recommendations to the Governing Board regarding District programs that affect agriculture. The function of the Committee is wholly advisory to the Governing Board. The Agricultural Advisory Committee consists of representatives from the following agricultural organizations: Florida Citrus Mutual; North Florida Growers Exchange; Indian River Citrus League; Florida Sod Growers Cooperative; Central Florida Fern Co-Operative; Florida Farm Bureau; Florida Cattlemen's Association; Florida Nurserymen and Growers Association; Upper St. Johns Food Producers Association; and Florida Fruit and Vegetable Association.
Revenues (by fund source)	District ad valorem taxes
Expenses (by fund source)	The annual cost to support the Committee is estimated to be approximately \$4,600. The cost estimate includes direct staff labor and benefits costs (no indirect/overhead costs) and ancillary costs, such as meeting room costs, travel reimbursements, and refreshments.
Extent to Which Purposes Have Been Achieved	The Committee continues to provide advice to the Governing Board on agricultural issues as they arise.
Rationale for Continuing or Discontinuing	The Committee should be continued because it has proven to enhance communications between the District and the agricultural community.

Advisory Committee Name and Composition 5. Indian River Lagoon Basin Advisory Council	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Governing Board Resolution 96-28
Purpose and Activities	The Governing Board established the Indian River Lagoon Basin Advisory Council to provide recommendations to the Governing Board related to the District's role in protecting and restoring the Indian River Lagoon, with particular attention to implementing the Comprehensive Conservation and Management Plan developed pursuant to the federal national estuary program statute (33 U.S.C §1330) and the Indian River Lagoon Surface Water Improvement and Management Plan developed pursuant to Section 373.451-373.4595, <i>Florida Statutes</i> . The Council includes representatives of the following: St. Johns River Water Management District Governing Board, Brevard County, Indian River County, Martin County, St. Lucie County, U.S. Army Corps of Engineers, National Association of Space Aeronautics, Department of Environmental Protection, U.S. Environmental Protection Agency, Fish and Wildlife Conservation Commission, Florida Inland Navigation District, Natural Resources Conservation Service, Indian River Lagoon Citizens Action Committee, Halifax Regional Task Force, and the Nature Conservancy
Revenues (by fund source)	District ad valorem taxes
Expenses (by fund source)	The annual cost to support the Council is estimated to be approximately \$2,240. The cost estimate includes direct staff labor and benefits costs (no indirect/overhead costs) and ancillary costs, such as meeting room cost, travel reimbursements, and refreshments.
Extent to Which Purposes Have Been Achieved	The Council continues to achieve its designated purpose on an ongoing basis.
Rationale for Continuing or Discontinuing	The Council should be continued because it continues to provide advice to the District Governing Board and serves to enhance communications among the District, local governments, state governmental agencies, federal governmental agencies and other interested entities with regard to protection and restoration of the Indian River Lagoon.

Advisory Committee Name and Composition 6. Land Management Review Teams	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Section 373.591, <i>Florida Statutes</i> (F.S.)
Purpose and Activities	The Legislature directed that the water management districts establish land management review teams to conduct periodic management reviews of District lands to ensure that they are managed for the purposes for which they were acquired and in accordance with land management objectives. Section 373.591(1), F.S., establishes the membership of the teams. An annual report of

Advisory Committee Name and Composition 6. Land Management Review Teams	
	the review team's findings is prepared for the Governing Board.
Revenues (by fund source)	District ad valorem taxes and Water Management Lands Trust Fund
Expenses (by fund source)	The annual cost to support the Management Review Team is approximately \$19,800. The cost estimate includes direct staff labor and benefits costs (no indirect/overhead costs) and ancillary costs, such as meeting room cost, travel reimbursements, and refreshments.
Extent to Which Purposes Have Been Achieved	The Management Review Team continues to meet its statutory purposes on an ongoing basis.
Rationale for Continuing or Discontinuing	The Management Review Team should be continued because it provides a regular review structure to assess management practices on District lands.

Advisory Committee Name and Composition 7. Harris Chain of Lakes Restoration Council	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Section 373.467, <i>Florida Statutes</i> (F.S.)
Purpose and Activities	In 2001, the Legislature created the Harris Chain of Lakes Restoration Council as an advisor to the Governing Board to (1) review lake restoration and sport fish population recovery strategies for the Harris Chain of Lakes; (2) evaluate whether additional studies are needed; (3) explore possible sources of funding for restoration activities; and (4) provide an annual report on the progress of the Harris Chain of Lakes restoration program and any recommendations for the next fiscal year. The membership of the Council is set forth in Section 373.467(1)(a), F.S.
Revenues (by fund source)	District ad valorem taxes and Lake County Water Authority
Expenses (by fund source)	The annual cost of supporting the Council is approximately \$55,700. The cost estimate includes direct staff labor and benefits costs (no indirect/overhead costs) and ancillary costs, such as meeting room cost, travel reimbursements, and refreshments.
Extent to Which Purposes Have Been Achieved	The Council meets on a monthly basis and has filed five annual reports.
Rationale for Continuing or Discontinuing	The continuance or discontinuance of the Council is a legislative decision.

Advisory Committee Name and Composition 8. Ocklawaha River Basin Advisory Council	
Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Section 373.0693(8)(a), <i>Florida Statutes</i> (F.S.)
Purpose and Activities	In 1988, the Legislature abolished the then existing Ocklawaha River Basin Board, which had been created as a separate taxing entity of the District. At that time, the Legislature directed the Governing Board to establish the Ocklawaha River Basin Advisory Council to advise the Governing Board on water management issues affecting the Ocklawaha River Basin. The membership of the Council was specified in Section 373.0693(8)(a), F.S.
Revenues (by fund source)	None
Expenses (by fund source)	There are no costs associated with the Council.
Extent to Which Purposes Have Been Achieved	The Council has not met in over a decade.
Rationale for Continuing or Discontinuing	Because the Council has been inactive for such an extended time, the District recommends repeal of the statutory provisions in Section 373.0693(8)(a), F.S., that created it.

C. Agency Funding

- In the following table (Exhibit 2), please provide approved budget information in the format as required by s. 373.536(5), *Florida Statutes* for Fiscal Years 2004-2005, 2005-2006, and 2006-2007.

Exhibit 2: Approved Budget— Revenues, Expenditures, and Personnel by Program
 St. Johns River Water Management District fiscal year 2004–2005 actual audited expenditure

	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	\$5,801,576.23						
Ad Valorem Taxes	\$85,652,518.11						
Permit & License Fees	-						
Local Revenues	-						
State General Revenue	-						
Miscellaneous Revenues	\$2,215,604.16						
Non-dedicated Revenues Subtotal	14,841,754	26,794,594	9,756,867	10,242,875	4,227,824	27,805,785	93,669,699
<i>Dedicated Revenues</i>							
Carryover	-	-	-	-	-	-	\$ -
Ad Valorem Taxes	-	-	-	-	-	-	\$ -
Permit & License Fees	-	-	-	2,713,900	-	-	\$ 2,713,900
Local Revenues	-	2,138,625	-	-	261,827	106,194	\$ 2,506,645
Ag Privilege Tax	-	-	-	-	-	-	\$ -
Ecosystem Management Trust Fund	-	8,120,736	-	-	-	-	\$ 8,120,736
FDEP	127,807	-	110,560	45,654	-	50,000	\$ 334,022
FDOT/Mitigation	-	7,168,652	28,050	-	-	-	\$ 7,196,702
Water Management Land Trust Fund	-	7,152,473	5,124,712	151,352	-	87,689	\$ 12,516,226
Water Quality Assurance Trust Fund	-	-	-	-	-	-	\$ -
Florida Forever	-	27,516,907	-	-	-	-	\$ 27,516,907
State General Revenue	-	2,526,628	-	-	-	-	\$ 2,526,628
Other State Revenue	-	5,980,649	-	-	100,000	-	\$ 6,080,649
Alligator Alley Tolls	-	-	-	-	-	-	\$ -
Federal Revenues	-	884,297	45,191	-	-	-	\$ 929,488
Federal through State (through FDEP)	291,101	671,871	-	-	-	-	\$ 962,972
Miscellaneous Revenues	-	-	-	-	-	-	\$ -
Dedicated Revenues Subtotal	418,908	62,160,838	5,308,513	2,910,906	361,827	243,883	\$ 71,404,874
TOTAL REVENUES	15,260,662	88,955,432	15,065,380	13,153,781	4,589,650	28,049,668	\$ 165,074,573
EXPENDITURES							
Salaries and Benefits	6,569,726	11,306,660	5,790,611	12,029,536	2,074,476	10,992,996	\$ 48,764,005
Other Personal Services	5,249,667	11,494,240	2,977,945	804,156	1,534,783	5,577,922	\$ 27,638,713
Operating Expenses	813,988	1,836,046	5,640,386	317,754	829,320	8,737,707	\$ 18,175,200
Operating Capital Outlay	488,036	287,970	9,208	2,335	6,071	2,741,043	\$ 3,534,663
Fixed Capital Outlay	-	42,263,111	585,395	-	-	-	\$ 42,848,506
Interagency Expenditures (Cooperative Funding)	2,139,244	14,949,711	61,835	-	145,000	-	\$ 17,295,790
Debt	-	6,817,695	-	-	-	-	\$ 6,817,695
Reserves & Designations	-	-	-	-	-	-	\$ -
TOTAL EXPENDITURES	15,260,662	88,955,432	15,065,380	13,153,781	4,589,650	28,049,668	\$ 165,074,573
PERSONNEL							
Full-time Equivalents	97.60	149.70	100.80	172.25	30.50	140.15	691.00
Contract/Other							
TOTAL PERSONNEL	97.60	149.70	100.80	172.25	30.50	140.15	691.00

St. Johns River Water Management District FY 2005–2006 actual unaudited expenditures

	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	2,591,452						
Ad Valorem Taxes	95,615,740						
Permit & License Fees	-						
Local Revenues	-						
State General Revenue	-						
Miscellaneous Revenues	397,162						
<i>Non-dedicated Revenues Subtotal</i>	16,353,031	27,071,823	9,442,141	11,100,437	3,785,264	30,851,658	\$98,604,354
<i>Dedicated Revenues</i>							
Carryover	-	-	-	-	-	-	\$ -
Ad Valorem Taxes	-	-	-	-	-	-	\$ -
Permit & License Fees	-	-	-	3,593,375	-	-	\$ 3,593,375
Local Revenues	25,000	1,615,730	-	-	341,099	143,638	\$ 2,125,467
Ag Privilege Tax	-	-	-	-	-	-	\$ -
Ecosystem Management Trust Fund	-	12,297,170	-	-	-	-	\$ 12,297,170
FDEP	62,756	-	174,644	10,660	-	-	\$ 248,060
FDOT/Mitigation	-	2,354,906	15,975	27,128	-	-	\$ 2,398,008
Water Management Land Trust Fund	20,382	6,735,261	5,916,653	-	-	71,018	\$ 12,743,313
Water Quality Assurance Trust Fund	-	-	-	-	-	-	\$ -
Florida Forever	-	6,884,730	-	-	-	-	\$ 6,884,730
State General Revenue and Appropriations	-	1,133,081	-	-	-	-	\$ 1,133,081
Water Protection and Sustainability - AWS	-	1,294,443	-	-	-	-	\$ 1,294,443
Water Protection and Sustainability - SWIM	-	1,220,666	-	-	-	-	\$ 1,220,666
Other State Revenue	-	202,413	-	-	-	-	\$ 202,413
Alligator Alley Tolls	-	-	-	-	-	-	\$ -
Federal Revenues	-	1,237,173	-	-	-	-	\$ 1,237,173
Federal through State (through FDEP)	262,473	1,171,200	-	-	-	2,189	\$ 1,435,862
Miscellaneous Revenues	-	-	-	-	-	-	\$ -
<i>Dedicated Revenues Subtotal</i>	370,610	36,146,772	6,107,272	3,631,162	341,099	216,845	\$ 46,813,761
TOTAL REVENUES	16,723,642	63,218,595	15,549,413	14,731,600	4,126,364	31,068,502	\$ 145,418,116
EXPENDITURES							
Salaries and Benefits	6,976,420	11,563,262	6,239,103	13,140,880	2,115,345	11,684,366	\$ 51,719,374
Other Personal Services	8,867,990	12,035,167	3,439,593	1,219,910	1,097,954	7,386,168	\$ 34,046,780
Operating Expenses	711,707	2,146,193	5,119,599	370,810	876,033	9,547,205	\$ 18,771,547
Operating Capital Outlay	167,525	128,756	102,394	-	7,032	2,450,764	\$ 2,856,471
Fixed Capital Outlay	-	9,606,607	648,725	-	-	-	\$ 10,255,332
Interagency Expenditures	-	21,318,861	-	-	30,000	-	\$ 21,348,861
Debt	-	6,419,750	-	-	-	-	\$ 6,419,750
Reserves	-	-	-	-	-	-	\$ -
TOTAL EXPENDITURES	16,723,642	63,218,595	15,549,413	14,731,600	4,126,364	31,068,502	\$ 145,418,116
PERSONNEL							
Full-time Equivalents	97.70	146.55	101.50	175.75	30.50	139.00	691.00
Contract/Other							
TOTAL PERSONNEL	97.70	146.55	101.50	175.75	30.50	139.00	691.00

St. Johns River Water Management District FY 2006–2007 adopted budget

	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	27,481,994						
Ad Valorem Taxes	142,469,805						
Permit & License Fees	-						
Local Revenues	-						
State General Revenue	-						
Miscellaneous Revenues	8,380,713						
<i>Non-dedicated Revenues Subtotal</i>	17,780,672	92,202,086	10,567,624	13,563,791	5,106,370	39,111,969	\$178,332,512
<i>Dedicated Revenues</i>							
Carryover	-	-	-	-	-	-	\$ -
Ad Valorem Taxes	-	-	-	-	-	-	\$ -
Permit & License Fees	-	-	-	3,500,000	-	-	\$ 3,500,000
Local Revenues	-	1,572,413	-	-	294,300	290,645	\$ 2,157,358
Ag Privilege Tax	-	-	-	-	-	-	\$ -
Ecosystem Management Trust Fund	-	51,231,914	-	-	-	-	\$ 51,231,914
FDEP	140,000	-	195,191	-	-	-	\$ 335,191
FDOT/Mitigation	-	1,095,007	300,000	600,000	-	11,250	\$ 2,006,257
Water Management Land Trust Fund	-	13,282,515	7,038,031	-	-	-	\$ 20,320,546
Water Quality Assurance Trust Fund	-	-	-	-	-	-	\$ -
Florida Forever	-	42,464,317	-	-	-	-	\$ 42,464,317
State General Revenue and Appropriations	-	6,153,176	-	-	-	-	\$ 6,153,176
Water Protection and Sustainability - AWS	-	31,541,931	-	-	-	-	\$ 31,541,931
Water Protection and Sustainability - SWIM	200,000	5,942,764	-	-	-	-	\$ 6,142,764
Other State Revenue	-	1,176,778	-	-	-	-	\$ 1,176,778
Alligator Alley Tolls	-	-	-	-	-	-	\$ -
Federal Revenues	-	6,567,511	-	-	-	-	\$ 6,567,511
Federal through State (through FDEP)	305,510	907,152	-	-	-	1,500	\$ 1,214,162
Miscellaneous Revenues	-	-	-	-	-	-	\$ -
<i>Dedicated Revenues Subtotal</i>	645,510	161,935,478	7,533,222	4,100,000	294,300	303,395	\$ 174,811,905
TOTAL REVENUES	18,426,182	254,137,564	18,100,846	17,663,791	5,400,670	39,415,364	\$ 353,144,417
EXPENDITURES							
Salaries and Benefits	6,986,034	12,188,783	6,328,997	13,978,013	2,128,567	14,339,117	\$ 55,949,511
Other Personal Services	10,092,774	20,974,367	4,280,607	3,195,000	2,486,450	7,745,443	\$ 48,774,641
Operating Expenses	978,874	3,120,902	6,549,665	490,778	783,953	10,551,550	\$ 22,475,722
Operating Capital Outlay	368,500	47,000	225,500		1,700	4,150,272	\$ 4,792,972
Fixed Capital Outlay		60,715,279	716,077				\$ 61,431,356
Interagency Expenditures (Cooperative Funding)		150,671,233					\$ 150,671,233
Debt		6,420,000					\$ 6,420,000
Reserves						2,628,982	\$ 2,628,982
TOTAL EXPENDITURES	18,426,182	254,137,564	18,100,846	17,663,791	5,400,670	39,415,364	\$ 353,144,417
PERSONNEL							
Full-time Equivalents	96.90	145.55	101.00	180.45	27.50	139.60	691.00
Contract/Other							
TOTAL PERSONNEL	96.90	145.55	101.00	180.45	27.50	139.60	691.00

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

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

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

If the agency were to sunset, four federally funded programs would be impacted.

- **Operation of the flood control structure and navigation lock and 17 miles of levees and canals on the Ocklawaha River at Moss Bluff.** This structure was built by the U.S. Army Corps of Engineers in accordance with an agreement between the U.S. government and the Southwest Florida Water Management District. The Legislature later transferred responsibility for this structure to the St. Johns River Water Management District. If this District were abolished, responsibility for maintenance and operation of the structure would fall upon the state of Florida.
- **The Upper St. Johns River Restoration project area.** This is approximately a \$300-million project involving the restoration of 150,000 acres of floodplain wetlands in the Upper St. Johns River and involves 110 miles of levees and 18 operable water control structures. These structures were constructed pursuant to an agreement with the U.S. If the District were abolished, responsibility for operation and maintenance of these structures would fall on the state of Florida.
- **The National Estuary Program for the Indian River Lagoon.** This program operates under an agreement between the District and the U.S. Environmental Protection Agency. It currently involves federal funding of approximately \$500,000. If the District were abolished, the U.S. Environmental Protection Agency would intervene to either continue or discontinue the program at their discretion.
- **Partnership projects with Natural Resources Conservation Service.** Through the Wetland Reserve Program, the Natural Resources Conservation Service owns five conservation easements on more than 32,219 acres of St. Johns River Water Management District (the District) land. The District currently manages those easements. If the District were abolished those management responsibilities would likely revert to Natural Resources Conservation Service. In the past 10 years, the District has obtained \$54 million in federal funding to purchase and restore lands through this program. It is possible that the sunset of the District could jeopardize future access to this funding source.

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

If Program 3.0—Operation and Maintenance of Lands and Works were abolished, federal interventions may be required due to the program's responsibility for 19 flood control structures, 127 miles of levee, and management of conservation easements, as discussed at the agency level.

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

- If Activity 3.1—Land Management were abolished, federal interventions may be required due to the Activity’s responsibility for management of five conservation easements, as discussed at the agency level.
- If Activity 3.2—Works were abolished, federal interventions may be required due to the Activity’s responsibility for 19 flood control structures and 127 miles of levee, as discussed at the agency level.

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

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

The St. Johns Water Management District (the District) has enjoyed a long-standing relationship with the federal government and has some cost-sharing commitments resulting in federal funds being available to assist in carrying out vital public services. In the past three years, the District has received an average of \$5.5 million per year, primarily for restoration, public works, and operation and maintenance. See the table below for more information. Most of these funds require matching funds from the District. The District’s ability to leverage ad valorem revenue makes them very competitive in seeking federal funding. In addition, the District has also successfully secured additional federal funding from State and Tribal Assistance Grants that has been appropriated directly to local governments and other users to cost-share in alternative water supply development projects.

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 need to find a source of funding to provide the required match. This may result in an overall reduction in state revenues.

The tables below show the federal funds that the District received in the past three years by program and activity.

FY 2005-2006 (Unaudited Actual)	All Programs	Water Resources Planning & Monitoring	Acquisition, Restoration and Public Works	Op and Maint of Lands & Works	Regulation	Outreach	Mgmt and Admin
Federal Through State	\$ 1,435,862		\$ 1,433,672				\$ 2,189
1.2 Research, Data Collection, Analysis and Monitoring	\$ 262,473		\$ 262,473				
2.3 Surface Water Projects	\$ 1,171,200		\$ 1,171,200				
6.1 administration and Management	\$ 776						\$ 776
6.2 IR Computer Information System	\$ 1,413						\$ 1,413
Environmental Protection Agency	\$ 447,071		\$ 447,071				
2.2. Water Source Development	\$ -						
2.3 Surface Water Projects	\$ 447,071		\$ 447,071				
Natural Resources Conservation Service	\$ 790,102		\$ 790,102				
2.2. Water Source Development	\$ -						
2.3 Surface Water Projects	\$ 790,102		\$ 790,102				
Other	\$ -						
2.3 Surface Water Projects	\$ -						
TOTAL	\$ 2,673,034	\$ -	\$ 2,670,845	\$ -	\$ -	\$ -	\$ 2,189

FY 2004-2005 (Actual)	All Programs	Water Resources Planning & Monitoring	Acquisition, Restoration and Public Works	Op and Maint of Lands & Works	Regulation	Outreach	Mgmt and Admin
Federal Through State	\$ 962,972	\$ 291,101	\$ 671,871	\$ -	\$ -	\$ -	\$ -
1.2 Research, Data Collection, Analysis and Monitoring	\$ 291,101	\$ 291,101					
2.3 Surface Water Projects	\$ 671,871		\$ 671,871				
Environmental Protection Agency	\$ 596,366	\$ -	\$ 596,366	\$ -	\$ -	\$ -	\$ -
2.2. Water Source Development	\$ 258,338		\$ 258,338				
2.3 Surface Water Projects	\$ 338,028		\$ 338,028				
Natural Resources Conservation Service	\$ 219,185	\$ -	\$ 173,994	\$ 45,191	\$ -	\$ -	\$ -
2.3 Surface Water Projects	\$ 173,994		\$ 173,994				
3.1 Land Management	\$ 45,191			\$ 45,191			
Other	\$ 113,937	\$ -	\$ 113,937	\$ -	\$ -	\$ -	\$ -
2.3 Surface Water Projects	\$ 113,937		\$ 113,937				
TOTAL	\$ 1,892,459	\$ 291,101	\$ 1,556,168	\$ 45,191	\$ -	\$ -	\$ -

FY 2003-2004 (Actual)	All Programs	Water Resources Planning & Monitoring	Acquisition, Restoration and Public Works	Op and Maint of Lands & Works	Regulation	Outreach	Mgmt and Admin
Federal Through State	\$ 820,968	\$ 235,320	\$ 585,647	\$ -	\$ -	\$ -	\$ -
1.2 Research, Data Collection, Analysis and Monitoring	\$ 235,320	\$ 235,320					
2.3 Surface Water Projects	\$ 585,647		\$ 585,647				
Environmental Protection Agency	\$ 699,208	\$ -	\$ 681,355	\$ -	\$ -	\$ 17,853	\$ -
2.2. Water Source Development	\$ 274,244		\$ 274,244				
2.3 Surface Water Projects	\$ 407,111		\$ 407,111				
5.2 Public Information	\$ 17,853					\$ 17,853	
Natural Resources Conservation Service	\$ 3,604,070	\$ -	\$ 3,604,070	\$ -	\$ -	\$ -	\$ -
2.1 Land Acquisition	\$ 3,523,408		\$ 3,523,408				
2.3 Surface Water Projects	\$ 80,662		\$ 80,662				
Other	\$ 194,714	\$ -	\$ 194,714	\$ -	\$ -	\$ -	\$ -
2.3 Surface Water Projects	\$ 194,714		\$ 194,714				
TOTAL	\$ 5,318,959	\$ -	\$ 7,889,494	\$ -	\$ -	\$ 17,853	\$ -

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

As the previous three tables indicate, all District programs except for 4.0 Regulation will lose federal funds if they were abolished.

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 Florida Department of Environmental Protection would be required to assume all of the functions set forth in Chapter 373, *Florida Statutes* (F.S.), as generally described in Section 373.016, F.S. If these functions and the agency were abolished, the water resources would be in jeopardy of significant degradation over time, and it is likely that Florida would not be able to meet the water supply and recreational needs of an expanding population. This would have a devastating impact on all sectors of the Florida economy, both public and private. In the absence of the various permitting programs, it can be anticipated that there would be a significant increase in private disputes among landowners that would have to be resolved in the courts, along with significant degradation of the water resources and jeopardy to citizens associated with flooding and poor water quality. Local governments would lose the benefit of the specialized expertise of the water management districts in providing information and technical assistance regarding water resources, which is vital to effective land use planning. Local governments would also lose significant funding that is provided by and through the water management districts for the development of alternative water supplies, stormwater management, and other essential programs. The ad valorem tax revenue that currently funds approximately 40 percent of the St. Johns River Water Management District's budget would not be available to accomplish the objectives of Chapter 373, F.S. The unique advantage that the water management districts have under the current statutory plan of having a Governing Board with familiarity of local and regional issues and with significant water resources experience, as set forth in Section 373.073(2), F.S., would be lost. Citizens would also lose the opportunity to participate in management of the water resources through participation with the Governing Board and citizen advisory groups.

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.

**ST. JOHNS RIVER 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	Sections 373.016, 373.036, 373.0361, 373.0831, 373.196, 373.1961, 373.199, 373.451, 373.453, <i>Florida Statutes</i> (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)	<ul style="list-style-type: none"> ▪ The District completed its second Water Supply Assessment (<i>WSA 2003</i>) and its <i>District Water Supply Plan 2005 (DWSP 2005)</i>, which updates planning with a horizon of 2025. The District is now working on its third WSA, due for completion in 2008, to be used in preparing DWSP 2010 , which will focus on water needs through 2030. The DWSP identifies alternative water resource and water supply development projects that can be implemented to meet anticipated water supply needs without resulting in unacceptable impacts to water resources. This identification includes strategies and costs associated with developing those sources. ▪ The performance measure for Water Supply Planning is shown on page 40 in Section II.
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.1 District Management Planning 1.1.2 Minimum Flows and Levels (MFLs)
Applicable Statutes	Sections 373.016, 373.023(1), 373.036, 373.0361, 373.0391, 373.042, 373.0421, 373.0831, 373.1961, <i>Florida Statutes</i> (F.S.)
Statutory Objective	Protect the hydrologic functions of surface waters flows and levels and groundwater levels by establishing minimum flows and levels (MFLs)
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)	<ul style="list-style-type: none"> ▪ Since 1990, when the Minimum Flows and Levels Program was initiated, the District has established 126 MFLs by rule (as of September 2005). During the planning period 2006–2010, the District plans to evaluate and reevaluate a total of 54 systems throughout the St. Johns River Water Management District. Adopted MFLs are implemented through Consumptive Use Permitting and Water Supply Planning Programs. A priority list and schedule for establishing MFLs is submitted annually to the Florida Department of Environmental Protection. ▪ The performance measure is shown on page 41 in Section II.
Explanation As To Why Objectives Have Not Been Achieved (If Applicable, Cite Corresponding Performance Measure From Section II)	The objectives are being met.

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	Sections 373.016, 373.036, 373.103(3), 373.246, 373.451, 373.453, 373.467, 373.468, 403.0891, <i>Florida Statutes</i> (F.S.); Chapter 85—148, Laws of Fla.
Statutory Objective	Develop a districtwide 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)	Although the St. Johns River Water Management District (the District) does not budget these statutorily prescribed activities under 1.1.3, it has developed the District Water Management Plan under Program 5.2—Public Information and various surface water improvement and management plans under Program 2.3—Surface Water Projects. The District no longer develops water shortage plans. Instead, it has developed several water conservation-oriented rules in recent years, under 4.0—Regulation.
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.2 Research, Data Collection, Analysis and Monitoring
Applicable Statutes	Sections 373.016, 373.026(1), 373.0397, 373.083, 373.451(7), 373.453, 373.467, 373.468, <i>Florida Statutes</i> (F.S.); Chapter 85-148, Laws of Fla.
Statutory Objective	Collect data and conduct research and evaluation of water use, water quality and other hydrologic and meteorological data
Problem/Need Intended to Address	Ensure the best available data for decision making
Evidence That Objectives Have Been Achieved (if applicable, cite corresponding performance measure from Section II)	<p>The St. Johns River Water Management District (the District) has established five programs under this activity, including hydrologic data collection (HDC), surface water quality monitoring (SWQM), laboratory services (LS), surveying services (SS), and geographic information system (GIS) to ensure the District has the best available data for decision making and to meet the statutory requirements.</p> <ul style="list-style-type: none"> ▪ HDC operates and maintains over 1,200 monitoring stations throughout the District and processes data from approximately 300 additional sites collected by county and municipal agencies through mutual agreement or by the U.S. Geological Survey under contract to the District. Over 12 million measurements are collected, verified, processed, and stored each year. These data are disseminated to District staff and the public upon request and are readily available on the District's Web site. HDC also compiles the District's hydrologic conditions report, which is posted each month on the District's Web site and is submitted to the Legislature every six months pursuant to Section 373.0145, F.S. ▪ SWQM maintains an ambient surface water quality monitoring network of 73 stations located throughout the District. Fourteen of these stations are a part of the Florida Department of Environmental Protection (FDEP) Temporal Variability Network and are sampled 12 times a year. The remaining 59 stations are sampled six times a year. Monitoring of sediments for priority pollutants was added to the program in 1990 followed by benthic community sampling in 1999 to enhance understanding of the biological consequences of sediment pollution. Data generated under the program are uploaded to the U.S. Environmental Protection Agency (EPA) National Water Quality Data Base (STORET) and used by FDEP for Florida's biennial 305(b) report and development of total maximum daily loads. The program provides support for modeling efforts involving surface water quality and produces a biennial Districtwide assessment of surface water quality status and trends, sediments, and benthic community health. This program also participates in FDEP's Integrated Water Resources Monitoring Tier 1 Network. ▪ LS has provided laboratory support for the District's restoration, monitoring, well plugging, water supply, and permitting programs since 1978. Its services include water quality analysis in the District's laboratory, management of

	<p>contracts for off-site laboratory analysis, logistical support for field sample collection and data collection, and quality assurance. Analyses that exceed the laboratory's capacity or that cannot be performed efficiently within the District's laboratory are contracted to laboratories outside of the District.</p> <ul style="list-style-type: none"> ▪ SS is responsible for providing professional surveying and mapping services in support of District programs and projects. It conducts many types of surveys, including boundary, as-built, right-of-way, global positioning system, and horizontal and vertical control surveys. ▪ GIS technology was implemented at the District in 1989 to support District programs and projects. The program has developed a truly districtwide GIS database containing districtwide data layers that are managed by information resources (IR) staff and project-specific data layers, which are managed jointly by project and IR staff. Users from all departments and locations of the District can access all these data layers. The majority of GIS data layers are also available online for the public to access. <p>The performance measure for this activity is shown on page 42 in Section II.</p>
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.3 Technical Assistance
Applicable Statutes	Sections 189.4156, 373.016, 373.0391, 373.047, 373.185, 373.196(3)(f), 403.0891, <i>Florida Statutes</i> (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 the best information available
Evidence That Objectives Have Been Achieved (if applicable, cite corresponding performance measure from Section II)	Although the St. Johns River Water Management District does not budget these statutorily prescribed activities under 1.3, it provides water resource information and technical expertise to other government entities to assist in comprehensive planning and Xeriscape programs under Program 5.2— Public Information.
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from section ii)	The objectives are being met.

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.1 Land Acquisition
Applicable Statutes	Sections 259.105, 373.016, 373.056, 373.086(1), 373.139, 373.1961(1)(g), 373.199, 373.461, 373.59, <i>Florida Statutes</i> (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, water resource development, and environmental conservation
Evidence That Objectives Have Been Achieved (if applicable, cite corresponding performance measure from Section II)	<ul style="list-style-type: none"> ▪ Florida Forever (FF) is the primary funding source for the St. Johns River Water Management District's Land Acquisition, Program. In addition to FF funds, the St. Johns River Water Management District uses ad valorem and mitigation funds for land acquisition. The District has acquired approximately 640,000 acres of land (through ownership, management, or conservation easement rights ▪ The performance measure for this program is shown on page 44 in Section II.
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.2 Water Source Development 2.2.1 Water Resource Development Projects
Applicable Statutes	Sections 259.105, 373.016, 373.036(7), 373.0361, 373.0831, 373.087, 373.196, 373.1961, 373.199, 373.536, <i>Florida Statutes</i> (F.S.)
Statutory Objective	Identify, fund and implement regional water resource development
Problem/Need Intended to Address	Increase the availability of sufficient water for all existing and future reasonable-beneficial uses and natural systems
Evidence That Objectives Have Been Achieved (if applicable, cite corresponding performance measure from Section II)	<p>The St Johns River Water Management District's (the District's) Water Resource Development Program was mandated by 1997 legislation that requires the state's water management districts to complete specific water supply planning activities and initiate water resource development projects. The legislation also requires that a five-year Water Resource Development Work Program be prepared annually and be included as part of the District's consolidated annual report due in March. The work program covers funding and the progress of water resource development projects included in the <i>District Water Supply Plan</i>. The District has performed numerous activities to ensure that statutory objectives have been achieved, including the following:</p> <ul style="list-style-type: none"> ▪ A five-year Water Resource Development Work Program has been prepared annually ▪ The estimated total cost of all current and completed projects in the District's Water Resource Development Work Program is \$212 million.

	<ul style="list-style-type: none"> ▪ Many studies began during FY 2000–2001 and FY 2001–2002 have been completed or are in advanced stages. Construction projects generally have moved from planning to implementation phases. ▪ The estimated amount of water that potentially could be made available is over 600 million gallons per day (mgd). <p>The performance measure for this activity is shown on page 45 in Section II.</p>
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

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	Sections 373.016, 373.0831, 373.1961, 373.536, <i>Florida Statutes (F.S.)</i>
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)	<p>The St. Johns River Water Management District (the District) has two programs under this activity, including a water supply development assistance program and a newly created water protection and sustainability program.</p> <ul style="list-style-type: none"> ▪ The Water Supply Development Assistance Program provides technical and financial assistance to local governments for the development of alternative water supplies and water conservation. Funds from the federal, state, and Tribal Assistance Grants (STAG) program, for use by local governments for alternative water supply construction projects, are administered through the program. Since 1996, \$7.52 million in District funding has been awarded to 134 projects. At the end of FY 2006, 90 of the projects have been completed and \$4.71 million of those funds have been paid out to cooperators. In addition, \$12.43 million in federal funds has been provided through the District, from 1998 through 2005, for water supply construction projects. The program has made 18.37 million gallons per day (mgd) water available under the Alternative Water Supply Construction Cost-Sharing Program since FY 1999–2000. ▪ In response to the requirements of Section 373.1961, F.S., the Water Protection and Sustainability Program (WPSP) was enacted in 2005 to provide cost-share funding for alternative water supply projects as identified in the District's water supply plan. This program helps water suppliers and water users construct alternative water supply projects. The program replaces the previous Alternative Water Supply Construction Cost-Share Program and significantly increases the cost-share funding made available

	<p>for construction. The program is funded by both state Water Protection and Sustainability Trust Fund and District sources. It is anticipated that funds from the state Water Protection and Sustainability Trust Fund will be matched by District funds at a 50 percent level. During FY 2005–2006, the District has signed or will sign contracts with 30 local sponsors for a variety of alternative water supply projects at an estimated total cost of \$196.22 million.</p> <ul style="list-style-type: none"> ▪ <p>The performance measure for this activity is shown on page 45 in Section II.</p>
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.2 Water Source Development 2.2.3 Other Water Source Development Activities
Applicable Statutes	Sections 373.016, 373.206, 373.207, <i>Florida Statutes</i> (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)	The abandoned artesian well plugging program for the St. Johns River Water Management District (the District) started in 1983 and relies on building financial partnerships with local governments and well owners to encourage the early detection and prompt control of these wells. The District and other cooperating agencies and local governments have plugged more than 2,000 wells since the program began and plugs approximately 100 wells each year. The work is accomplished using a private-sector water well construction firm working under contract to the District. In addition to the direct benefit of controlling wells, the program serves as an important source of water quality and geophysical information that is used in other District programs.
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.3 Surface Water Projects
Applicable Statutes	Sections 373.016, 373.086, 373.103, 373.4137, 373.451, 373.459, 373.467, 373.468, 403.885(3)(a), <i>Florida Statutes</i> (F.S.); Chapter 85–148, Laws of Fla; Public Law 780, Public Law 85-500, Public Law 87–874
Statutory Objective	Implement surface water projects through the construction, operation and maintenance of works; provide mitigation to offset transportation project impacts.

Problem/Need Intended to Address	Provide flood protection, water quality improvement, water storage and preservation and enhancement of natural systems; mitigate environmental impacts caused by road construction.
Evidence That Objectives Have Been Achieved (if applicable, cite corresponding performance measure from Section II)	<p>In 1987, the Florida Legislature recognized that many surface waters in Florida were polluted or were threatened by pollution. It passed the Surface Water Improvement and Management (SWIM) Act to address statewide water quality issues, restore degraded lakes, rivers, streams, estuaries and bays, and preserve the quality of more pristine water bodies. The SWIM Program emphasizes a watershed approach that manages surface water as an integral component of entire natural systems. The SWIM Program has focused primarily on water quality and water resources preservation and protection issues. Since 1988, the St. Johns River Water Management District (the District) has implemented the SWIM Program and designated eight surface water basins as SWIM priority water bodies. These basins are listed as follows:</p> <ol style="list-style-type: none"> 1. Lower St. Johns River Basin 2. Middle St. Johns River Basin 3. Upper St. Johns River Basin 4. Upper Ocklawaha River Basin 5. Lake Apopka Basin 6. Orange Creek Basin 7. Northern Costal Basin 8. Indian River Lagoon Basin <p>The District has devoted a tremendous amount of resources to implement surface water management projects through planning, restoration, and construction. During FY 2005–2006, the District budgeted over \$83 million for the eight SWIM Programs, or 32 percent of the total annual budget. Significant progress has been made towards achieving goals and objectives established by individual SWIM Programs.</p> <p><u>Lower St. Johns River Basin</u></p> <p>The Lower St. Johns River Basin was designated by the Legislature in 1987 as a SWIM water body. Major accomplishments for this SWIM Program include the following:</p> <p>Development of pollutant load reduction goals (PLRGs)—The District developed a hydrodynamic model of the Lower St. Johns River Basin with the U.S. Army Corps of Engineers and with this model and other scientific data the District has established recommendations on the needed reductions in pollutants in this system. Pollutant sources have been identified and the District is working now with FDEP through the total maximum daily load (TMDL) process to meet these pollutant reduction goals.</p> <p>Development and implementation of agricultural best management practices—The District has worked with the U.S. Environmental Protection Agency (EPA) and</p>

the Institute of Food and Agriculture Sciences (IFAS) to develop best management practices (BMPs) for agricultural crops common to the Lower St. Johns River Basin. The District has contracted with farmers in the Tri-County Agricultural Area to implement these practices, and the Florida Department of Agriculture and Consumer Services has adopted these BMPs by rule. At this time, 47 percent of row crop acreage in the Lower St. Johns River Basin is using the District-developed BMPs.

Lower St. Johns River Basin Reuse Initiative

The District is partnering with the City of Jacksonville, other local governments, and Jacksonville Electric Authority to implement projects to reduce wastewater discharges of nitrogen to the Lower St. Johns River Basin by 3.7 million pounds, which exceeds the required level of TMDLs. The focus of the District's program will be to support reuse projects that will result in the elimination of discharges to the river while also meeting needs for irrigation.

Middle St. Johns River Basin

The Middle St. Johns River Basin SWIM Program was initiated by the District in 2004. This program has implemented cooperative restoration projects on the Wekiva River and Lake Jesup. Pollutant load reduction goals have been developed for Lake Jesup, Lake Monroe, Rock Springs and Wekiva Springs. The District is assisting Florida Department of Environmental Protection (FDEP) to develop a plan to address pollutant problems in the springs of the Wekiva River. In FY 2007, the District is contracting for a pay-for-performance treatment project to demonstrate a treatment system to improve the quality of Lake Jesup.

Upper St. Johns River Basin

In partnership with the U.S. Army Corps of Engineers and the Natural Resource Conservation Service, the District has purchased and restored over 300,000 acres of the historic floodplain wetlands of the Upper St. Johns River Basin. This has resulted in improved wildlife habitat and water quality in the Upper St. Johns River Basin. The project has improved flood protection for agricultural and urban lands in Indian River and Brevard counties. It has also reduced reliance on Canal 54, which diverted large volumes of freshwater to the Indian River to provide flood protection between the late 1960s and 2000. These discharges were harmful to both the Indian River, by increasing pollutants and changing salinity in the estuary, and the St. Johns River, by depleting available fresh water resources.

The District has developed pollutant load reduction goals for the Upper St. Johns River Basin and has provided this information to FDEP to assist in the development of TMDLs. The current plan for implementation of the PLRG/TMDLs is for the District to provide sufficient treatment in project works to meet this requirement in the river.

The District has recently purchased a 10,000-acre parcel in Indian River County for construction of the Fellsmere Water Management Area. This project is planned to allow the District to achieve the TMDL for the Upper St. Johns River Basin, eliminate the use of Canal 54 for interbasin diversion for flood control and will provide water storage for consumptive uses. It is anticipated that this project will be completed by 2015.

Within this project, there are several notable success stories. A St. Johns River Water Management Area, locally known as the Stick Marsh, is a former farm that has turned into a popular fishing area. Another popular fishing area is Lake Kenansville, on the west side of the St. Johns River. The Blue Cypress Water Management Area has become an important nesting habitat for the endangered Everglades kite. During droughts in South Florida, this project area has become a critical habitat for this species.

Upper Ocklawaha River Basin

The District has developed PLRGs for the Upper Ocklawaha River Basin lakes. These PLRGs have been the basis for the development of TMDLs by FDEP.

The District has purchased and is restoring over 30,000 acres of the historic floodplain marshes adjacent to the Upper Ocklawaha River Basin lakes. The restoration has created very important wildlife habitat and assisted with the improvement in water quality in the Upper Ocklawaha River Basin lakes. For example, Lake Griffin is an approximately 10,000-acre lake, located north of the City of Leesburg. District restoration efforts for Lake Griffin have resulted in reductions in phosphorus and algal concentrations in the lake, a return of rooted vegetation to the lake and improved clarity (transparency) of the lake water. This improved water quality has been accompanied by a return of game fish populations, which had dwindled when water quality conditions declined.

Lake Apopka

Lake Apopka was designated by the Legislature as a SWIM water body in 1987. The District has developed and adopted PLRGs for Lake Apopka. The District has purchased and is restoring over 20,000 acres of the historic floodplain marshes associated with this lake. The District has constructed and is operating a wetland flow-way treatment system for the lake, and the District has organized a harvest of gizzard shad as an additional lake restoration technique. The combination of the restoration efforts to date has already resulted in an approximate 30 percent reduction in phosphorus in the lake and a corresponding improvement in the clarity of the water in Lake Apopka.

	<p><u>Orange Creek Basin and Northern Coastal Basin</u> These basins have only been designated as SWIM waters in the last three years, and the District is developing PLRGs to assist FDEP with the development of TMDLs and strategies to improve the water quality in these water bodies.</p> <p><u>Indian River Lagoon Basin</u> The Indian River Lagoon was designated by the Legislature as a SWIM water body in 1987. Under the auspices of the National Estuary Program, the District, in partnership with South Florida Water Management District, EPA, and many local governments and citizen groups, has developed a comprehensive management plan for the Indian River Lagoon Basin. Successful projects completed to date include environmental dredging of Crane Creek and Turkey Creek, development of PLRGs, and many cooperative stormwater treatment projects with local government partners. The District recently began an environmental dredging project on the St. Sebastian River and began the C-1 diversion project, which is designed to reverse the impacts of historical diversion of freshwater to the Indian River from the Palm Bay area. The District measures success in the Indian River Lagoon Basin by the acreage of sea grasses, which are important wildlife habitat that are sensitive to water quality changes. In the last three years, seagrass acreage in the lagoon has increased substantially.</p> <p>The performance measure for this activity is shown on page 46 in Section II</p>
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.4 Other Cooperative Projects
Applicable Statutes	Sections 373.016, 373.046, 373.047, 373.185, 373.453(6), 373.459, 373.501, 403.0891, 403.885(3)(a), <i>Florida Statutes</i> (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)	St. Johns River Water Management District's (the District's) Stormwater Cost-Share Program provides annual cost-share funding for local governments to support stormwater management efforts that contribute toward the improvement of water quality by achieving pollutant load reduction goals (PLRGs) or total maximum daily load (TMDL) allocations for identified priority pollutants. The District also funds

	<p>projects that protect or preserve water quality in designated Surface Water Improvement and Management (SWIM) Act water bodies. During FY 2005–2006, the District provided \$1.52 million to fund nine stormwater projects.</p> <p>In addition, the District provides assistance to local governments with Xeriscape program and other water conservation programs/projects under Activity 5.2— Public Information. Assistance to local governments in surface water improvement projects is funded under Activity 2.3— Surface Water Projects.</p>
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.5 Facilities and Major Renovations
Applicable Statutes	Section 373.016, 373.103, <i>Florida Statutes</i> (F.S.)
Statutory Objective	Construct District buildings and other facilities necessary for performance of statutory responsibilities
Problem/Need Intended to Address	Provide adequate facilities to enable the District workforce to conduct District business necessary to administer statutory duties
Evidence That Objectives Have Been Achieved (if applicable, cite corresponding performance measure from section ii)	The District is nearing completion of the original facility expansion and renovation program. Over the last five years, approximately 165,000 square feet of facilities have been renovated or constructed. Only the modular office upgrade remains to be completed. The focus is now on addressing emergent needs and transitioning from major capital construction and remediation to the long-term provision of professionally operated and maintained facilities.
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.1 Land Management
Applicable Statutes	Sections 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), <i>Florida Statutes</i> (F.S.)
Statutory Objective	Management of St. Johns River Water Management District (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 multipurpose recreational uses for the public
Evidence That Objectives Have Been Achieved (if applicable, cite corresponding performance	<ul style="list-style-type: none"> ▪ Excluding those lands that the District acquired using the less-than-fee approach and lands that the District owns but were managed by other agencies, the total

measure from Section II)	<p>acreage under management was a little less than 400,000 acres by the end of FY 2004–2005. Each year, the District's Land Management Program implements various activities to accomplish water resource conservation and protection, environmental protection, and public recreation.</p> <ul style="list-style-type: none"> ▪ In FY 2004–2005, the District implemented 231 land management activities, or 88.5 percent of the total 261 land management activities planned for that year. ▪ Approximately 92 percent of District lands provide access for compatible public recreation. ▪ As of September 2005, the District has identified a total of 38,294 acres of land needing restoration. Of the total, 17,289 acres have been restored. ▪ The performance measure for this activity is shown on page 47 in Section II.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.2 Works
Applicable Statutes	Sections. 373.016, 373.084, 373.085, 373.086, 373.087, 373.103(3), 373.196(3)(c), <i>Florida Statutes</i> (F.S.); Public Law 780, Public Law 87-874, Public Law 85-500
Statutory Objective	Operate and maintain St. Johns River Water Management District (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)	<ul style="list-style-type: none"> ▪ The District operates and maintains 14 major and 87 minor water control structures or works, three (3) navigational locks, 207 miles of levees, 63 miles of canals, and 18 pump stations. The 14 major works function primarily as flood protection and are located throughout the District, including the Upper St. Johns River Basin, the Ocklawaha River Basin, and the Lake Apopka North Shore Restoration Area. ▪ During the past five years, 100 percent of the major works were maintained on schedule.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.3 Facilities
Applicable Statutes	Sections 373.016, 373.083, 373.103, <i>Florida Statutes</i> (F.S.)

Statutory Objective	Maintain St. Johns River Water Management District (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)	<ul style="list-style-type: none"> ▪ The District's Facility Management Program manages approximately 340,000 square feet of office, warehousing, and maintenance buildings located at five major facility sites and a number of small satellite facilities, accommodating a total of 691 FTEs. In recent years, the District has substantially completed the standardization of furniture that provides flexibility and consistency in the office spaces provided for its staff. ▪ The performance measure for this activity is shown on page 48 in Section II.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.4 Invasive Plant Control
Applicable Statutes	Sections 369.22, 373.016, 373.083, 373.1391, 373.59, 375.045, <i>Florida Statutes</i> (F.S.)
Statutory Objective	Control nonindigenous upland and aquatic plants on St. Johns River Water Management District (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)	<ul style="list-style-type: none"> ▪ This District's Invasive Plant Management Program controls nuisance upland and aquatic vegetation on approximately 400,000 acres of District-owned properties. As a contractor for the Florida Department of Environmental Protection, the District also maintains control of nuisance aquatic vegetation in eight public lakes and rivers. ▪ During FY 2004–2005, the Invasive Plant Management Program provided treatment on 2,525 acres of water bodies and conducted invasive terrestrial plants control on 5,350 acres of uplands. ▪ The performance measure for this activity is shown on pages 49–50 in Section II.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.5 Other Operations and Maintenance Activities
Applicable Statutes	Sections 252.36, 252.365, 252.46, 373.085, 373.086, 373.119, 373.439, Florida Statutes (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)	<ul style="list-style-type: none"> ▪ The St. Johns River Water Management District (the District) established an Emergency Management Program in 1992 (after Hurricane Andrew) to coordinate response, recovery, and mitigation efforts and to establish a recovery system to return the District to normal operation after a major natural or man-made disaster. The District participates in the annual statewide hurricane exercise and has provided assistance to state and local governments as outlined in the statewide Mutual Aid Agreement. ▪ The District also has an Environmental Management Program under this activity that is responsible for ensuring District compliance with local, state, and federal environmental laws and regulations. Areas covered include hazardous waste management, environmental assessments in support of land acquisition, site remediation for the investigation and cleanup of contaminated media on District property, storage tanks, emergency response to hazardous materials incidents, environmental health (including drinking water sampling and indoor air quality), and regulatory monitoring to track changes to environmental regulations as they relate to environmental compliance.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	4.0 Regulation 4.1 Consumptive Use Permitting
Applicable Statutes	Sections 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), <i>Florida Statutes</i> (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 St. Johns River Water Management District (the District).
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	<ul style="list-style-type: none"> ▪ The District's Consumptive Use Permitting (CUP) Program includes compliance and enforcement and water shortage plan support and enforcement. The District began permitting consumptive uses of water in 1983. All persons who want to use large amounts of water, except those exempt by statute or District rule, are required to obtain a CUP. Permits for consumptive use are issued for a finite duration and, upon expiration, must be renewed. The District has rules governing CUP review to ensure statutory objectives are met. ▪ Over the last five years, the District has processed 300–600 CUP applications per year. ▪ Since 1991, all water users have been required to report their water use by using a water meter or an alternative method approved by the District. ▪ Currently, there are 3,306 active CUPs within the District's boundaries. ▪ Permitted water use is occurring consistent with the public interest. ▪ The performance measure for CUP is shown on pages 51–52 in Section II.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	4.0 Regulation 4.2 Water Well Construction Permitting and Contractor Licensing
Applicable Statutes	Sections 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), <i>Florida Statutes</i> (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)	<ul style="list-style-type: none"> ▪ The Water Well Construction (WWC) Permitting Program was delegated to the St. Johns River Water Management District (the District) by Florida Department of Environmental Protection (FDEP) in 1984. The District established construction standards and reporting requirements by rule to ensure that newly constructed water wells do not cause uncontrolled water flow or degrade water quality. The District issues licenses to water well contractors to ensure their understanding of state and District water well rules and regulations. The District also issues water well construction permits and special condition permits in FDEP-delineated groundwater contamination areas (Chapter 62-524, <i>Florida Administrative Code</i>.).

	<ul style="list-style-type: none"> ▪ Over the last five years, the District has processed 360-530 WWC applications per year. ▪ As of FY 2004–2005, the District has delegated the WWC authority to 14 counties, including Baker, Brevard, Clay, Duval, Flagler, Indian River, Lake, Nassau, Marion, Okeechobee, Osceola, Putnam, St. Johns, and Volusia Counties. ▪ The performance measure for WWC is shown on pages 51–52 in Section II.
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	4.0 Regulation 4.3 Environmental Resource and Surface Water Permitting
Applicable Statutes	Sections 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), <i>Florida Statutes</i> (F.S.)
Statutory Objective	Regulate the construction, alteration, maintenance and abandonment of stormwater water management systems, dams, impoundments, reservoirs, appurtenant works, or works
Problem/Need Intended to Address	Prevent harm to the water resources and ensure that regulated activities are not inconsistent with the objectives of the St. Johns River Water Management District (the District)
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	<ul style="list-style-type: none"> ▪ The Environmental Resource Permitting (ERP) Program became effective in October 1995 as a result of a joint effort among four water management districts and the Florida Department of Environmental Protection (FDEP). Environmental resource permitting replaced the management and storage of surface waters (MSSW), and wetland resource management (WRM) permitting programs. Wetland delineations conducted under the program follow a unified, statewide methodology adopted in 1994. ERP is a tool for managing the effects of land use changes on water quantity, water quality and wetland habitat. The program includes permit application review, compliance activities, outreach to the regulated public, and rule development. ▪ Over the last five years, the District processed 2,400–3,300 ERP applications per year. ▪ The performance measure for ERP is shown on pages 51–52 in Section II.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	5.0 Outreach 5.1 Water Resource Education
Applicable Statutes	Sections 373.016, 373.026(4), 373.103(5), 373.536(5)(d)4.e., <i>Florida Statutes</i> (F.S.)
Statutory Objective	Promote water management district programs and objectives
Problem/Need Intended to Address	Provide useful and current information relating to the state's water resources; educate teachers, parents and students about water resource issues and related issues
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	<p>During FY 2004–2005, the St. Johns River Water Management District (the District) conducted the following activities that provided information on water resources:</p> <ul style="list-style-type: none"> ▪ Provided water resource education presentations and workshops to more than 168,000 people (teachers, students, and segments of the general public) in the District ▪ Involved approximately 3,200 volunteers who donated at least 31,400 hours to the District through the Legacy Program <p>Over the past several years, the District has developed <i>The Great Water OdysseySM</i>, an interactive, multidisciplinary, animated classroom curriculum that introduces water resource issues to third-, fourth-, and fifth-grade students. Components of this curriculum are available on the District's Web site, and the entire curriculum is available to educators in digital format on CD. It is being implemented within the St. Johns River, South Florida, and Southwest Florida water management districts.</p> <p>The performance measure for this activity is shown on page 53 in Section II.</p>
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	5.0 Outreach 5.2 Public Information
Applicable Statutes	Sections 373.016, 373.026(4), 373.103(5), 373.0361(1), 373.1961(4), 373.453(5), 373.536, <i>Florida Statutes</i> (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)	<ul style="list-style-type: none"> ▪ During FY 2004–2005, the St. Johns River Water Management District (the District) conducted the following activities for informing the public and local governments of District projects, activities, partnerships, and water resource issues:

	<ul style="list-style-type: none"> ▪ Implemented a water conservation public awareness campaign ▪ Enhanced the District's Web site to ensure that the information was current ▪ Made more than 1,200 contacts with the media ▪ Made more than 65 presentations on District programs and projects to the public or local governments ▪ Gave 22 tours to the media and elected officials ▪ Produced and distributed more than 500,000 outreach documents (including files downloaded from the District's Web site and documents distributed on CD, via other electronic media, and in hard copy) to individuals requesting the materials ▪ Systematically distributed new District technical publications (electronically or on CD) to national and state libraries for inclusion into library collections and online bibliographic databases ▪ Completed 303 reviews, including developments of regional impact, comprehensive plan amendments, clearinghouse items, and other miscellaneous items ▪ In addition, the District received news coverage in more than 1,200 stories that were either broadcast or published; and reached more than 171,000 individuals through water resource education programs and activities ▪ The performance measure for this activity is shown on page 53 in Section II.
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	5.0 Outreach 5.4 Lobbying/Legislative Affairs/Cabinet Affairs
Applicable Statutes	Sections 11.045, 11.062(2), 112.3148(6), 112.3215, 373.016, 373.079(4), 373.103(5), <i>Florida Statutes</i> (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 St. Johns River Water Management District (the District) has actively sought federal and state funds to implement the District's programs and projects under this activity. In FY 2005–2006, the District secured \$114.2 million in federal and state funds that accounted for 44.4 percent of the District's total budget.
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	5.0 Outreach 5.5 Other Outreach Activities
Applicable Statutes	Sections 373.016, 373.026(4), 373.103(5), 373.536(5)(d)4.e., 373.1391, <i>Florida Statutes</i> (F.S.)
Statutory Objective	Promote water management district programs and objectives
Problem/Need Intended to Address	Provide direct public involvement in St. Johns River Water Management District (the District) activities and projects through participation of volunteers
Evidence That Objectives Have Been Achieved (if applicable, cite corresponding performance measure from Section II)	During FY 2004–2005, the District conducted the following activities that provided direct public involvement by volunteers in District activities and projects: <ul style="list-style-type: none"> ▪ Involved approximately 800 volunteers who donated at least 24,700 hours to the District through the Watershed Action Volunteer (WAV) Program ▪ Involved approximately 3,200 Legacy Program volunteers who donated at least 31,400 hours to the District ▪ Fourteen of the District’s 18 counties participated in the WAV Program. The performance measure for this activity is shown on page 53 in Section II.
Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)	The objectives are being met.

Budget Entity Related Programs Activities	6.0 District Management and Administration
Applicable Statutes	Art. VII, s. 9, Fla. Const.; Sections 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, <i>Florida Statutes</i> (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)	<ul style="list-style-type: none"> ▪ The St. Johns River Water Management District (the District) has a nine-member Governing Board that sets the policies for operation of the District. An executive director administers those policies on a daily basis. Board members, who meet monthly, are appointed by the Governor to four-year terms and serve without compensation. The Florida Senate must confirm all appointments to the water management districts' boards. ▪ The District provides competitive employment benefits to all eligible employees. ▪ Each year, the District prepares an Annual Work Plan and Budget in accordance with Sections 129.03, 200.065, and 373.536, F.S. ▪ The performance measure for this activity is shown on page 54 in Section II.

Explanation As To Why Objectives Have Not Been Achieved (if applicable, cite corresponding performance measure from Section II)

The objectives are being met.

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

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

The information provided below focuses on activities relevant to the water management districts' authority and responsibilities under Chapter 373, *Florida Statutes* (F.S.) Although the districts may be involved with the implementation of other laws and programs, these activities generally relate back to a primary duty conferred by Chapter 373, F.S. Several activities, primarily regulation, may cut across multiple agencies. Unnecessary duplication and inefficient resource allocation has generally been avoided by delegations or interagency agreements. The information provided below is consistent with the St. Johns River Water Management District's Strategic Plan and Work Plan.

**ST. JOHNS RIVER WATER MANAGEMENT DISTRICT
Exhibit 4: Program Overlap and/or Duplication**

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

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

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

**ST. JOHNS RIVER WATER MANAGEMENT DISTRICT
Exhibit 5: Programs or Activities Performed Without Statutory Authority**

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

II. Agency Performance

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

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.

Section 216.011, *Florida Statutes* (F.S.), 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 (LRPP) 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 (EOG) and the Florida Department of Environmental Protection, have developed a series of Budget Performance Measures (BPMs) that address the performance of the districts. In an effort to be responsive to this question, St. Johns River Water Management District (District) is submitting these BPMs for FY 2003–2004 (audited expenditures), FY 2004–2005 (audited expenditures), and FY 2005–2006 (projected expenditures). These are submitted annually as part of the August 1 Budget Submission Report and are organized by major District program area. The following 14 BPMs are reported annually in six programs:

Water Resources Planning and Monitoring

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

Acquisition, Restoration and Public Works

- Land acquisition purchase price as a percent of appraised value
- Cost per million gallons a day for Water Resource Development
- Cost per acre restored

Operation and Maintenance of Lands and Works

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

Regulation

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

Outreach

- Cost per district resident for outreach

District Management and Administration

- District management and administration percent of total budget

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

Discussions of measures include the data and assumptions included in each measure. Additional measures are introduced by reference in each districts' section and are available upon request. Because of the timing of this report, FY 2005–2006 data for some BPMs are projected through the end of the fiscal year. Other BPMs are estimated based on nine or 10 months of data. As a result, all BPMs for FY 2005–2006 will likely be revised when they are submitted to the EOG on August 1, 2007, as part of the Standard Format Tentative Budget submission.

1.0 – Water Resources Planning and Monitoring

Activity: 1.1.1 Water Supply Planning

BPM: Water supply planning cost per capita

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

Background: All water management districts are required by 1997 legislation to perform a water supply assessment (WSA) and to update their district water supply plan (DWSP) at least once every five years. The St. Johns River Water Management District (the District) completed its second assessment, *WSA 2003*, and subsequent plan, *DWSP 2005*, to update information with a planning horizon of 2025. The District is now working on its third WSA that is due for completion in 2008 for use in preparing the 2010 District Water Supply Plan, which will focus on water needs through 2030. The WSA identifies areas where existing or planned water supply sources are not adequate to meet projected demands through the planning horizon. The DWSP identifies alternative water resource and water supply development projects that can be implemented to meet anticipated water supply needs without resulting in unacceptable impacts to water resources. This identification includes strategies and costs associated with developing those sources.

Findings: The table below shows the expenditure, District population, and cost per capita for three years for the Water Supply Planning activity.

	FY 2005-2006	FY 2004-2005	FY 2003-2004
Water Supply Planning Expenditure	\$ 5,452,139	\$ 5,634,369	\$ 5,364,578
District Population	4,572,000	4,460,555	4,323,013
Cost Per Capita	\$ 1.19	\$ 1.26	\$ 1.24

Note: In general, the District's spending on water supply planning has remained relatively stable in recent years.

Activity: 1.1.2 Minimum Flows and Levels

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

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

Background: Chapter 373, *Florida Statutes* (F.S.), requires the water management districts to establish minimum flows for watercourses and minimum levels for ground and surface waters that represent the limit at which further withdrawals would cause significant harm to the water resources or ecology of an area. It also requires the water management districts to submit a Priority List and Schedule for establishing minimum flows and levels (MFLs) to Florida Department of Environmental Protection annually. To establish MFLs that are scientifically sound and legally defensible, St. Johns River Water Management District (the District) developed a method that uses a multiple minimum flows and levels approach to define a long-term hydrologic regime necessary to prevent significant harm. Adopted MFLs are implemented through the consumptive use and environmental resource permitting programs, water supply planning program, and other District programs. At the end of FY 2004–2005, MFLs have been established for 101 lakes, five rivers, eight springs, seven wetlands, and 12 system reevaluations in the District.

Findings: The District is projected to substantially complete MFLs for three lakes during FY 2005–2006. It is estimated that the total cost of the MFLs work for these three lakes will be \$92,924, or \$30,975 per lake. The per-acre cost will be \$308. The table below provides the estimated cost for MFL establishment for three fiscal years.

MFLs for Lakes & Wetlands	FY 2005-2006	FY 2004-2005	FY 2003-2004
MFL Expenditure	\$ 92,924	\$ 137,086	\$ 137,745
Number of MFLs Established	3	5	8
Acres of Water Body	302	2,119	2,296
Cost Per Lake	\$ 30,975	\$ 27,417	\$ 17,218
Cost Per Acre of Water Body	\$ 308	\$ 65	\$ 60

Note: The estimated expenditure includes the cost of such items as fieldwork, analysis, report preparation, and hydrologic modeling, but it does not include program-related administrative, operating, and research costs. For comparison purposes, all cost data for this BPM is for the establishment of MFLs for lakes and wetlands only due to significant cost difference between the establishment of lakes and wetlands and other systems such as river or springs. The significant cost increase for FY 2005–2006 is due to the combination of smaller size of the lakes established and an increase in salaries and benefits and costs for contractual services. In general, costs are lower for bigger systems because of economy of scale.

Activity: 1.2 Research, Data Collection, Analysis and Monitoring

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

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

Background: The St. Johns River Water Management District (the District) has two major programs that are responsible for the collection of hydrologic, meteorological, groundwater, and some surface water quality data. The Hydrologic Data Collection (HDC) Program collects, processes, manages, and disseminates all groundwater, hydrologic and meteorological data that are used for consumptive use permitting, water shortage management, establishment of minimum flows and levels, water supply planning and management, environmental protection and restoration projects, and operation of District flood control facilities. HDC maintains over 2,000 monitoring stations throughout the District. Another program is the Surface Water Quality Monitoring Network (SWQM) that maintains an ambient surface water quality monitoring network of 72 stations located throughout the District. Fourteen of these stations are a part of Florida Department of Environmental Protection (FDEPs) Temporal Variability Network. The program also participates in FDEP's Integrated Water Resources Monitoring Tier 1 Network. SWQM provides support for modeling efforts involving surface water quality and produces an annual districtwide assessment of surface water quality status and trends and other assessments. The District does not have a separate program that is responsible for the collection of groundwater quality data.

However, the HDC and SWQM programs do not collect all surface water quality data. The majority of surface water quality data is collected and analyzed by the District's individual surface water projects. Data collection efforts by these projects are not included in this BMP.

Findings: The table below shows the program expenditure, number of sampling events, and cost per sampling event for three years for the District's two data collection programs.

	FY 2005-2006	FY 2004-2005	FY 2003-2004
Hydrologic Data Collection total			
Program Expenditure	\$ 4,236,125	\$ 3,720,965	\$ 3,381,849
#Sampling Events	16,550,998	15,201,982	12,696,550
Cost Per Sampling Event	\$ 0.26	\$ 0.24	\$ 0.27
Surface Water Quality Monitoring			
Program Expenditure	\$525,000	\$541,121	\$426,346
#Sampling Events	840	888	782
Cost Per Sampling Event	\$ 625	\$ 609	\$ 545

Note: The definition of a sampling event used in this BMP is different between the HDC and SWQM programs. HDC defines a sampling event as a discrete record of a sampling data from a measurement sensor or manual observation at a station. For example, at a station that has a groundwater level sensor and a water thermometer, with an hourly data collection frequency combined with a monthly manual groundwater level, measurements would represent 17,532 annual sampling events, 8,760 events for each of the two hourly sensor readings and 12 manual readings. The data collection frequency may vary from hourly to semiannually. In comparison,

a sampling event for SWQM is defined as a visit to the site in order to collect a sample for such measurements including temperature, pH, conductivity, velocity, GPS, photographs, etc. SWQM program usually collects grab samples at each site, along with quality assurance samples. Comparing this type of sampling program with other programs that measure things such as time-weighted or flow-weighted samples would be an invalid comparison. Using the SWQM program's definition, however, the HDC would have significantly higher number of sampling events than what was indicated in the cost analysis. It should also be noted that HDC cost does not include lab or vehicle costs, while the SWQM does. Furthermore, SWQM program is a districtwide program. Thus, the cost per sampling event may be higher than other basin-specific programs, because there is more travel involved in getting the samples (on average 35-mile/sample round trip). Finally, the lab cost contributes substantially to the total cost and is very dependent on the list of analyses. For example, the lab cost for a project that measures metals will be much higher than a project that measures only nutrients. Thus the term sampling event needs to be carefully defined and some kind of normalization may be required for better comparison.

2.0 - Acquisition, Restoration and Public Works

Activity: 2.1 Land Acquisition

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

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

Background: Florida Forever, the St. Johns River Water Management District's primary funding source for land acquisition, emphasizes water resource development and restoration projects as well as land acquisition for nonstructural flood protection and conservation. In addition, St. Johns River Water Management District (the District) uses ad valorem and mitigation funds for land acquisition. The District presently has some form of interest in approximately 600,000 acres of land through ownership, management or conservation easement right.

Required by District policies and *Florida Statutes*, the District uses two independent appraisers to conduct land value appraisals for parcels with an estimated value of over \$500,000. For the land with an estimated value under \$500,000, the District requires only one appraisal. It is the District's goal to acquire lands at or below the appraised value.

Findings: The table below shows the total purchase price, acres of land acquired, total appraised value, and purchase price as a percentage of appraised value for three years for the Land Acquisition activity.

	FY 2005-2006	FY 2004-2005	FY 2003-2004
Total Purchase Price	\$9,551,693	\$53,004,394	\$15,685,921
Acres	2,881	30,429	7,762
Total Appraised Value (High)	\$9,724,500	\$58,541,000	\$18,747,000
Purchase Price as % of Appraised Value	98%	91%	84%

Note: FY 2005–2006 data reflects nine-month activities from October 2005 through June 2006.

Activity: 2.2 Water Source Development

BPM: Cost per million gallons a day for Water Source Development

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

Background: The Water Resource Development (WRD) Program was mandated by 1997 legislation that required water management districts to complete specific water supply planning activities and initiate resource development and water supply projects. The District prepares a five-year Water Resource Development Work Program annually and that is included as part of the water management districts' annual budget submissions to the Executive Office of the Governor.. The program experienced a major expansion in FY 2000–2001 with the commencement of numerous multiyear water resource development projects. These efforts continued during FY 2004–2005. Because of the multiyear nature of the water resource development projects, the District was only able to make 2.0 million gallons per day (mgd) available, with a total cost of \$837,580 in FY 2004–2005. The cost per mgd is \$418,790.

The Water Supply Development Assistance (WSDA) Program was initiated in 1996 with the Alternative Water Supply Construction Cost-Sharing Program and the Reuse Feasibility Study and Planning Assistance Program with state legislation passed in 1996. In response to the requirements of the Subsection 373.1961, *Florida Statutes*, the Water Protection and Sustainability Program (WPSP) was enacted in 2005 to provide cost-share funding for alternative water supply projects as identified in the *District Water Supply Plan 2005*. This program helps water suppliers and water users construct alternative water supply projects. The program replaces the previous Alternative Water Supply Construction Cost Share Program and significantly increases the cost-share funding made available for construction.

Findings: In the last three years, the WSDA Program made 10.60 mgd available for a total cost of \$7.366 million. This translates to an average cost of \$0.695 million per mgd of water made available. The following table provides information on the costs associated with these projects for three fiscal years.

Water Supply Development Assistance	FY 2005-2006	FY 2004-2005	FY 2003-2004
Total Project Costs	\$ 2,634,647	\$ 1,637,604	\$ 3,094,696
Amount of Water Made Available (MGD)	6.95	1.09	2.57
Cost Per MGD	\$ 379,249.60	\$ 1,509,312.44	\$ 1,206,509.16

Note: The listed project costs do not include program administrative costs, and the FY 2005–2006 data reflects projects completed through July 2006. Because the complexity of water supply development projects varies from one project to another, cost per mgd often changes significantly on yearly basis.

Activity: 2.3 Surface Water Projects

BPM: Cost per acre restored

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

Background: The St. Johns River Water Management District (the District) currently tracks five surface water restoration projects (Indian River Lagoon Basin, Upper St. Johns River Basin, Lake Apopka Basin, Upper Ocklawaha Basin, and Lower St. Johns River Basin) that have land restoration and enhancement activities. Land restoration efforts on District-owned lands that are performed by the Land Management Program are not included here.

Findings: During the last three years, all completed land restoration projects were in the Indian River Lagoon (IRL) Basin. It should be noted that the high restoration cost during FY 2004–2005 was due primarily to higher costs associated with drag-line ditch restoration that involves restoring marsh elevations as compared to the less expensive costs associated with impoundment reconnections using culverts. In addition, impacts from the numerous hurricanes affected both the amount of wetland restored and the cost per acre. The following table provides three year’s data on restoration cost, acres restored, and cost per acre restored.

	FY 2005-2006	FY 2004-2005	FY 2003-2004
Total Restoration Cost	\$ 305,087	\$ 138,678	\$ 217,443
Acres Restored	48	12	23
Cost Per Acre Restored	\$ 6,381	\$ 11,461	\$ 9,621

Note: The average cost per acre restored in the District varies significantly due to conditions of the land, types of the restoration required, accessibility of the site, weather, and many other factors.

3.0 - Operation and Maintenance of Lands And Works

Activity: 3.1 Land Management

BPM: Total land management costs per acre

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

Background: By the end of FY 2004–2005, the St. Johns River Water Management District (the District) owned approximately 638,000 acres of land. Excluding those lands that the District acquired using the less-than-fee approach and lands that the District owns but were managed by other agencies, the total acreage under management was a little less than 400,000 acres. The District land management activities accomplish water resource conservation and protection, environmental protection, and public recreation. Typically, the District develops a land management plan within 12 months after the land is acquired. Management plans were approved by the Governing Board for 53 conservation and restoration areas by the end of FY 2004–2005.

Findings: During FY 2005–2006, the average land management cost was estimated to be \$12.91 per acre. The table below shows the total expenditures, number of acres managed, and cost per acre incurred by the Land Management Program during the last three years.

	FY 2005-2006	FY 2004-2005	FY 2003-2004
Land Management Program Expenditure	\$ 5,168,780	\$ 4,541,744	\$ 4,412,308
Acres of Land Managed	400,273	397,664	395,045
Cost Per Acre	\$ 12.91	\$ 11.42	\$ 11.17

Note: Planned land management activities are highly weather dependent. Due to unfavorable weather conditions during FY 2003–2004 and FY 2004–2005, the Land Management Program only spent approximately 85 percent of the total program budget, and therefore the per-acre cost during these two years were lower than expected. FY 2005–2006 data assumes a 95 percent expenditure ratio.

Activity: 3.3 Facilities

BPM: Cost per square foot of district facilities maintained

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

Background: When the St. Johns River Water Management District (the District) was created in 1976, the Facilities Management Program consisted of three relatively minor facilities located in Palatka, Melbourne and Moss Bluff. Today it manages approximately 340,000 square feet of office, warehouse and maintenance facilities located at five major sites and a number of small satellite facilities. The program's expenditures include typical infrastructure planning, leasing, and operation and maintenance costs.

Findings: During FY 2005–2006, the total facility management cost was projected to be \$3,739,424, resulting in an average cost of \$10.97 per square foot. Both the total expenditures and the average cost per square foot in FY 2005–2006 were slightly higher than the previous two years. The total facility management cost includes the cost of District staff salaries and benefits, contracted janitorial, landscape and security services, utilities, repairs and maintenance, materials and supplies, furniture, and lease expense. The table below shows the total expenditures, total square feet managed, and the cost per square foot incurred by the Facility Management Program during the last three years.

	FY 2005-2006	FY 2004-2005	FY 2003-2004
Facilities Management Total Expenditure	\$3,739,424	\$3,642,601	\$3,278,108
Total SQFT	340,764	340,764	325,971
Cost Per SQFT	\$ 10.97	\$ 10.69	\$ 10.06

Note: The cost of facilities maintenance activities is relatively stable from year to year unless significant unforeseeable expenses are incurred.

Activity: 3.4 Invasive Plant Control

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

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

Background: St. Johns River Water Management District (the District) controls nuisance upland and aquatic vegetation on approximately 400,000 acres of District-owned properties. As a contractor for Florida Department of Environmental Protection, the District also maintains control of nuisance aquatic vegetation in eight public lakes and rivers.

Findings: During a 10-month period in FY 2005–2006 (October 2005–July 2006), the District conducted invasive aquatic plants control on 4,789 acres of water bodies at an average cost of \$117 per acre treated. The table below shows the total expenditures, acres of invasive aquatic plants treated, and average cost per acre treated by the District during the last three years.

Invasive Aquatic Plant Management	FY 2005-2006	FY 2004-2005	FY 2003-2004
Total Expenditure	\$ 558,258	\$446,010	\$377,756
Acres of Aquatic Plants Treated	4,789	2,525	2,500
Cost Per Acre Treated	\$ 117	\$ 177	\$ 151

Note: The treatment costs for aquatic plants depend on many factors. In general, the average cost of treatment is less when total acreage treated is high due to an economy of scale. This is true regardless of the treatment providers. In addition, aquatic plant management costs could vary significantly depending on the species being treated, control method utilized, water body type and climatic conditions.

Activities: 3.1 Land Management and 3.4 Invasive Plant Control

BPM: Cost per acre treated for terrestrial invasive exotics

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

Background: St Johns River Water Management District (the District) controls nuisance upland and aquatic vegetation on approximately 400,000 acres of District-owned properties. District staffs conduct nearly all types of invasive terrestrial plants control activities.

Findings: During a 10-month period in FY 2005–2006 (October –2005–July 2006), the District conducted invasive terrestrial plants control on 5,441 acres of water bodies at an average cost of \$48 per acre treated. The table below shows the total expenditures, acres of upland treated, and average cost per acre treated by the District during the last three years.

Invasive Terrestrial Plant Management	FY 2005-2006	FY 2004-2005	FY 2003-2004
Total Expenditure	\$ 263,239	\$ 231,348	\$ 255,266
Acres of Upland Treated	5,441	5,350	5,964
Cost Per Acre Treated	\$ 48	\$ 43	\$ 43

Note: Similar to treating aquatic plants, treatment costs for terrestrial plants also depend on many factors. In general, the average cost of treatment is less when total acreage treated is high due to an economy of scale. This is true regardless of the treatment providers. In addition, invasive plant management costs could vary significantly depending on the species being treated, control method utilized, type of species, and climatic conditions.

4.0 – Regulation

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

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

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

Background: The District’s regulatory program consists of three subprograms, including Consumptive Use Permit (CUP), Water Well Construction Permitting and Contractor Licensing (WWC), and Environmental Resource Permitting (ERP). St. Johns River Water Management District (the District) began permitting consumptive uses of water in 1983, while WWC program was delegated to the District by Florida Department of Environmental Protection (FDEP) in 1984. ERP was established in 1995 as a result of a joint effort by all five water management districts and FDEP. It replaced the management and storage of surface waters (MSSW), stormwater discharge, and wetland resource management (WRM) permitting programs.

Findings: On average, it would cost District \$6,403 to process a CUP, \$252 for a WWC, and \$2,526 for an ERP in FY 2005–2006. The table below presents the expenditures, number of permits processed, and an average cost per permit by type for the last three years.

Permit Type	FY 2005-2006	FY 2004-2005	FY 2003-2004
CUP			
Program Expenditure	\$ 2,228,349	\$ 2,270,838	\$ 2,008,616
Number of Permits Processed	348	288	596
Cost Per Permit Processed	\$ 6,403	\$ 7,885	\$ 3,370
WWC			
Program Expenditure	\$ 148,429	\$ 126,274	\$ 117,831
Number of Permits Processed	588	514	449
Cost Per Permits Processed	\$ 252	\$ 246	\$ 262
ERP			
Program Expenditure	\$ 8,551,123	\$ 8,432,765	\$ 7,618,726
Number of Permits Processed	3,385	3,297	3,101
Cost Per Permits Processed	\$ 2,526	\$ 2,558	\$ 2,457

Note: The estimated cost per permit does not include administrative and rule making costs associated with the regulatory program. Due to fluctuation in the number of applications in a given year and the complexity of applications, the average cost per permit could change significantly.

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 time frames established in Chapter 373, *Florida Statutes*, and in the District’s rules adopted under the *Florida Administrative Code*. While permit applicants are responsible for the quality, completeness, and timeliness of permit applications, the District has 90 days to issue or deny the permit once it is deemed complete, or the permit is issued by default.

Findings: On average, it took the District 90, 25, and 34 days to issue a CUP, WWC, and ERP permit, respectively, in FY 2005–2006. The table below provides three years’ data for the total number of permits issued, total number of days to act upon, and the calculated average number of days to act upon once a permit application is deemed complete.

	FY 2005-2006	FY 2004-2005	FY 2003-2004
Consumptive Use (CUP)			
# Permits Issued	251	192	237
# Days to Act Upon	22,507	18,225	27,517
Average # Days to Act Upon	90	95	116
Water Well Construction (WWC)			
# Permits Issued	460	412	403
# Days to Act Upon	11,516	9,789	9,364
Average # Days to Act Upon	25	24	23
Environmental Resource (ERP)			
# Permits Issued	2,820	2,719	2,507
# Days to Act Upon	95,111	115,625	81,276
Average # Days to Act Upon	34	43	32

Note: It is the District’s goal to thoroughly review all permits as expeditiously as possible. As with the cost-per-permit measure described above, the number of days to act upon an application depends on staff work load and the complexity of the application. Simple projects can often be permitted quickly, while large or particularly complex permits often take longer. In addition, some CUPs require Governing Board approval. This is a more lengthy process than those for which permits can be issued at the staff level. This BPM includes permits that are issued by staff, as well as those issued by the Governing Board during public hearings.

It should also be noted that the number of days required to issue a CUP in the previous fiscal years took more than 90 days because approximately 20 percent of CUP applicants applied for a waiver of the 90 days review requirement in order to address unresolved issues in their permit applications. These prolonged applications affect the average number of days to act upon for all permits issued.

5.0 – Outreach

Activities: 5.1 - Water Resource Education; 5.2 - Public Information; 5.4 - Lobbying; 5.5 – Other Outreach Activities

BPM: Cost per District resident for Outreach

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

Background: The Outreach Program is responsible for informing the public about water resources of the St. Johns River Water Management District (the District). The District must target outreach activities to a broad cross section of interest groups and individuals. Outreach, although the primary responsibility of the Office of Communications and Governmental Affairs, actually involves every department of the District.

Findings: The District spent approximately \$1.00 per capita for outreach related efforts annually. The table shown below for the Outreach Activity represents the total expenditures for three sub-activities under 5.0 – Outreach, including Water Resource Education, Public Information, Lobbying, and Other Outreach Activities.

	FY 2005-2006	FY 2004-2005	FY 2003-2004
Outreach Program Expenditure	\$ 4,358,679	\$ 4,589,650	\$ 4,228,979
District Population	4,572,000	4,460,555	4,323,013
Cost Per Capita	\$ 0.95	\$ 1.03	\$ 0.98

Note: The Outreach program expenditure has remained stable in recent years. The slight increase in FY 2004–2005 is primarily due to changes in salaries and benefits.

6.0 – District Management and Administration

Activity: 6.1 - Administrative and Operations Support; 6.2 - Computers/Computer Support; 6.3 - Reserves; 6.4 - Other - Tax collector/property appraiser fees

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

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

Background: Management and Administrative services at the St. Johns River Water Management District (the District) are, for the most part, indirectly involved with managing water resources. These services are necessary to carry out District responsibilities, but they typically deal with the internal operations, and internal/external communication functions of the agency. It is the District’s goal to effectively and efficiently provide the resources and assistance necessary to achieve the District’s mission to ensure the sustainable use and protection of water resources for the benefit of the people of the District and the state of Florida.

Findings: The table below shows the management and administrative expenditure, District total expenditure, and percentage of total expenditure for three years for the District management and administration.

	FY 2005-2006	FY 2004-2005	FY 2003-2004
Management & Administrative Expenditure	\$30,374,245	\$28,049,668	\$26,144,219
District Total Expenditure	\$ 148,560,688	165,170,973	131,727,679
Percentage of Total Budget	20.4%	17.0%	19.8%

Note: Management and administrative expenditures include all support functions, information technology (computers and support) and commissions paid to county property appraisers and tax collectors.

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

St. Johns River Water Management is achieving all of the above standards.

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

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

Describe how your agency receives complaints:

The St. Johns River Water Management District (the District), maintains service centers in Palatka, Jacksonville, Altamonte Springs and Palm Bay. These regional offices provide customer service to meet the needs of local governments and citizens. Contact information for all District service centers, including maps, telephone, fax numbers, access to a complete staff directory and direct staff e-mail links, is available on the District Web site.

Citizen complaints are received through a variety of avenues. In some instances, complaints are referred to the agency from the Governor's office, legislators' offices or Governing Board members. Complaints communicated directly to the agency are received primarily by telephone; although fax, letter and e-mail contacts are also received. Citizens also have the opportunity to access formal adjudicatory proceedings related to permitting or enforcement actions or to dispute a proposed District action.

Tracks complaints:

Particularly problematic complaints, referred to the Ombudsman or Inspector General, are routinely followed to resolution. Regulatory complaints requiring additional staff activity (site inspection, investigation or research) beyond the initial contact are logged and tracked in the District's Global Regulatory System (GRS). All concerns related to permit issues are tracked.

Responds to complaints:

The majority of complaints, primarily those submitted by telephone, receive an immediate response. Complaints referred to the Ombudsman and Inspector General often result in written responses to the complainant upon completion of the investigation. The resolution process for complex complaints involving regulatory issues or adjudicatory proceedings may encompass several months. Citizens with permit related complaints have the ability to express their concerns to the District's Governing Board.

Refers complaints to the appropriate unit:

Switchboard personnel 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. Similarly, regulatory complaints received via e-mail or the Web site are submitted to the proper regulatory organizational unit and the skilled individual within that unit to assist the citizen.

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

The St. Johns River Water Management District (the District) maintains a public service mentality that encourages the resolution of complaints as quickly as possible.

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

The District has made significant improvements to the functionality of the Global Regulatory System (GRS) where regulatory complaints are recorded and tracked.

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

As stated previously, the majority of citizen complaints are resolved during the initial contact; therefore, the average time to resolve complaints is less than one day. Due to this immediate interaction with a District staff member possessing expertise in the issue-related subject matter, no systematic tracking of complaints is accomplished.

On rare occasions, citizen issues are referred to other agencies, such as the Department of Environmental Protection or other water management districts, counties or local governments, for resolution.

For issues referred to the Ombudsman and Inspector General, Kirby B. Green, III, the District’s Executive Director, makes himself available to provide guidance in the timely resolution of complaints received. Additionally, the Ombudsman and the Inspector General each hold monthly meetings with Kirby B. Green, III, Executive Director, for the resolution of complaints or other operational issues that may need to be discussed.

**ST. JOHNS RIVER WATER MANAGEMENT DISTRICT
Exhibit 6: Complaint Data**

	FY 2003–2004	FY 2004–2005	FY 2005–2006
Number of complaints received	670	859	898
Number of complaints closed	633	733	726
Complaints referred to another agency	Not Tracked	Not Tracked	Not Tracked
Average time to resolve complaints (days)	73	53	20
Statutory time frame for resolution⁽¹⁾	Not Applicable	Not Applicable	Not Applicable
Citizen satisfaction with complaint resolution services (if tracked)	Not Tracked	Not Tracked	Not Tracked

⁽¹⁾ Section 120.60(1), *Florida Statutes*, provides statutory time frame for resolution for objections to permit applications.

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.

<p>Statement</p> <p>Entity Issuing Report: U.S. Environmental Protection Agency (EPA) Atlanta Federal Center 61 Forsyth Street Atlanta, GA 30303-8960</p> <p>Report Name, Number and Date Environmental Protection Agency (EPA) On-Site Grants Review, Review Date: November 2004</p> <p>Recommendation The EPA review team recommended the District document, in written form, administrative procedures implemented to prevent the recurrence of their finding a single misclassification error.</p> <p>Action Taken or Evidenced of Correct Deficiency In a letter dated March 21, 2005, the District's Grants Compliance Officer responded: "The District has implemented a administrative change by including an additional step in the approval process to provide a quality assurance review of grant expenditures prior to the request for reimbursement being submitted to the granting agency. A Division of Financial Management employee, other than the one preparing the request for reimbursement, performs this new quality assurance review. This new procedure will prevent similar errors in the future."</p>

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 St. Johns River Water Management District (the District) actively encourages broad public participation in developing rules and making decisions, including the following:

- Maintain database of interested parties from the public on various District issues
- Mail meeting notices and information
- Display legal notices in newspaper, when appropriate
- Hold public meetings/workshops
- Issue news releases and make personal contacts with key news reporters to garner media coverage on upcoming decisions
- Prepare and distribute brochures, fact sheets, rule summary sheets, etc., on various District decisions
- Post information to District Web site about meetings, issues, proposed rules, etc., including an online comment capability for proposed rules
- Give presentations to public groups
- Conduct paid advertising campaigns, when appropriate
- Include information about proposed rules and upcoming decisions in the District's quarterly magazine, *StreamLines*
- Post notices at District headquarters and service centers
- Promote comment period on decisions
- Review and respond to comments
- Hold public hearings

Public participation typically increases when the rule/decision has a direct impact on the public, such as lawn irrigation rules. In 2005, the District amended its irrigation rule. During the rule-making process, approximately 1,500 comments were received from the public on the proposed rule. Comments were considered and were incorporated into the rule language when appropriate. Comments that were incorporated into the rule improved the rule and made the rule more acceptable to the public.

In 2006, the District has been in the rule-making process to establish a minimum flow regime for Blue Spring in Volusia County. To date, 3,155 comments from the public have been received and will be considered as the rule-making process continues.

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:

St. Johns River Water Management District (the District) has established a districtwide, coordinated process for responding to public records requests in a timely and efficient manner. Pursuant to District Governing Board Policy No. 79-17 and Administrative Directive 2005-01, the District has designated at least one staff member to act as a Public Records Facilitator (PRF) for each department, office, and service center, along with designated PRFs in the Office of General Counsel and Permit Data Services. The PRFs are responsible for coordinating and gathering records in response to public records requests, ensuring that confidential materials are protected from disclosure, and that the District is compensated in accordance with section 119.07(4), *Florida Statutes*. To avoid unnecessary administrative costs and provide members of the public with an opportunity to obtain a limited amount of public records at no cost, the District affords members of the public up to \$15 of public records per month at no cost.

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

Meetings of the District Governing Board and its advisory committees are advertised in *Florida Administrative Weekly (FAW)* in accordance with section 120.525(1), *Florida Statutes* (F.S.). The District prepares an agenda for each meeting in accordance with section 120.525(2), F.S. The agenda is available to the public on the District's Web site. Additionally, a mailing list is maintained for all persons that request a written copy of the agenda. When the Projects and Lands Committee of the Governing Board meets off-site, invitations are sent to public officials and other interested members of the local community. The District also maintains separate mailing lists for interested members of the public regarding specific topics that are of special public interest. Meetings of evaluation teams for bids and requests for proposals are advertised and open to the public. For rule making proceedings, meeting notices are provided in accordance with Section 120.54, F.S., through *FAW* and individual mailings. In addition, newspaper publication of meetings is sometimes also utilized to advertise meetings that are of particular public interest. Minutes are kept for all meetings of the Governing Board and its advisory committees, which are available to the public upon request.

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

In conjunction with the revision of its public records policy and administrative directive in 2005, the District established a training program and conducted a training session for designated Public Records Facilitators. The Office of General Counsel then conducted additional training sessions for staff within the Office of Communications and Governmental Affairs as well as the Department of Finance and Administration. The Office of General Counsel maintains up-to-date knowledge of the requirements of the Public Records Act and Sunshine Law and has selected legal staff attend seminars regarding these subjects. In addition, the District retained Lorman Educational Services to conduct an on-site seminar in September 2006 regarding the Public Records Act and the Sunshine Law, with the seminar to be made available to all staff members. New Governing Board members are also oriented in the requirements of the Sunshine Law. The District's General Counsel

prepares a memorandum regarding Sunshine Law requirements for inclusion within the orientation materials, and presentations are made to the advisory committees of the Governing Board.

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 (OSD)?

The Governing Board of St. Johns River Water Management District (the District) recognizes that (1) fair and open competition is a basic tenet of public procurement; (2) such competition reduces the appearance and opportunity for favoritism and inspires public confidence that commodities and contractual services are procured equitably and economically; and (3) means of curbing improprieties establishes public confidence in the process by which commodities and contractual services are procured. The District has provided specific direction in its Procurement Manual.

The District has not submitted a minority business enterprise utilization plan to the Department of Management Services' Office of Supplier Diversity for approval because the District is not subject to section 287.09451(6), *Florida Statutes* (F.S.). The District has, however, implemented an outreach program to secure small business and minority participation in the procurement process. The District advertises all of its formal procurements electronically using DemandStar by Onvia and provides a direct link to the District's procurements on the District Web site. The District also has made a computer available in the lobby of its main headquarters that may be used by small vendors that may not have convenient electronic access. The District has created a "How To Do Business with the SJRWMD" brochure to assist small vendors. A staff member is specifically assigned to handle any inquiries and to work with vendors as needed. The District maintains an internal minority vendor database to assist Contracts Administrators in locating potential minority and small business vendors. Although there are no specific requirements in the District policy, all procurement personnel are continually reminded to make a "good faith effort" to provide opportunities for a wide diversity of contractors. Personnel are encouraged to review the state of Florida OSD-certified and noncertified minority vendor lists for new potential vendors/contractors.

During the year, District staff attend conferences, trade fairs, and reverse trade shows as additional outreach efforts. We also have held reverse trade shows in conjunction with our local National Institute of Governmental Purchasing Chapter. As a result of these various efforts, the District's emphasis on increasing outreach to small business vendors and conducting business with them is being accomplished. Since the District began preparing a quarterly Diversity Report in 2001, the District's expenditures with minority businesses have increased from an average of nine to 10 percent to 13—14 percent in 2006.

The District has not implemented the discretionary authority under Section 373.1135, F.S., to establish by rule a program to help small businesses to participate in procurement and contract activities. The St. Johns District has deferred such implementation in order to review the program implemented by South Florida Water Management District in August 2006 and, consequently, gain from South Florida's experience.

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

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

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

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

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

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

St. Johns River Water Management District Events Targeting Small Minority Business Enterprises

Meeting	Date	Purpose	Outcome
Florida Black Expo - Jacksonville	10/8/2005	To educate attendees on opportunities with the SJRWMD and on "How To Do Business with the District."	16,000+ attendees
2005 Minority/Women Business Matchmaker and Expo, Department of Management Services - Orlando	11/16-18/2005	To showcase and network opportunities for small and minority business enterprises (MBE), state purchasing organizations and major corporations.	2,000+ attendees
FMSDC Corporate Meeting - Orlando	1/26/2006	A one day forum to enlighten Gov agencies, private industry and MBE's.	150+ attendees
University of Florida Trade Show - Gainesville	4/26/2006	To educate attendees on opportunities with the SJRWMD and on "How To Do Business with the District."	300+ attendees
Reverse Trade Show - Ocala	7/19/2006	To educate attendees on opportunities with the SJRWMD and on "How To Do Business with the District."	400+ attendees
FMSDC Annual Conference and Trade Show	8/2-5/2006	To educate attendees on opportunities with the SJRWMD and on "How To Do Business with the District."	1,000+ attendees
Florida Black Expo - Jacksonville	9/28-31/2006	To educate attendees on opportunities with the SJRWMD and on "How To Do Business with the District."	Projected to be 30,000

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

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

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

The St. Johns River Water Management District (the District) employees are governed by Chapter 112, *Florida Statutes* (F.S.), Part III, Code of Ethics for Public Officers and Employees. All employees are required to comply with these statutory provisions. The District has established a policy on employee ethics to declare the standards of ethical conduct so as to ensure District employees conduct themselves independently and impartially and do not use their positions for unauthorized personal gain and to prohibit conflicts between public duty and private interests so as to maintain public trust and respect and protect government integrity. Failure to comply with F.S. or District policy is grounds for disciplinary action up to and including dismissal. The following procedures are in place to ensure that employees of the District are aware of and comply with the Code of Ethics.

A. The District adopted Policy 2006-01, Employee Ethics, which consolidated several previous policies pertaining to ethical matters. The policy articulates those provisions of Chapter 112, F.S., that apply to all employees and their responsibilities, as well as those employees who are required to file annual statements of financial interest. The Employee Ethics Policy is reviewed with staff by the supervisor and the employee must sign a statement acknowledging they are knowledgeable of this and other specific District policies. All District policies are posted on the District's employee intranet for employees to access. In addition to the requirements of Chapter 112, F.S., the Employee Ethics Policy also directs staff with regard to certain political activities.

B. The Office of General Counsel is available to assist managers, supervisors and employees with application of Chapter 112, F.S., and District policy as needed.

C. The District's Executive Office prepares a list of reporting individuals for the Commission on Ethics. An e-mail is sent to staff annually reminding them of the need to file a statement of financial interest, if necessary. The General Counsel sent an e-mail to staff, based on recent changes to District policy, notifying those employees who have not previously been required to file statements of financial interest that they may now be required to do so based on policy modifications.

D. Employees are required to submit requests for approval of outside employment to ensure no conflict of interest exists.

E. District procurement personnel are also required to abide by ethical standards as outlined in District Administrative Directive 88-06, Procurement of Commodities and Contractual Services.

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

All procurement personnel receive in-house procurement training that includes an ethical component, and most are required to obtain professional certification as either Certified Public Buyer (CPPB) or Certified Professional Public Officer (CPPO).

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)*

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).

ST. JOHNS RIVER WATER MANAGEMENT DISTRICT
Exhibit 7A: 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
1.0 Water Resources Planning and Monitoring	Use of the Supervisory Control and Data Acquisition Program (SCADA)	Remote, real-time access to water level and flow data Decreased need for staffing to perform data collection activities	None	Implemented, with enhancements planned over time	Not applicable
1.0 Water Resources Planning and Monitoring 2.0 Acquisition, Restoration and Public Works	Water Source Development Partnerships and implementing the Water Protection and Sustainability Program	Ability to develop a greater number and variety of water resource development projects than would otherwise be possible due to cost and limited staffing Reduced impact of water resource development projects on the District budget and staffing levels, because cost is shared between the District and other public and private sector cooperators Cost-share funding is used in lieu of a more restrictive regulatory mandate	None	Implemented. District is fully matching the state's appropriation to this program	Not applicable

Major Program Affected	Description of Less Restrictive or Alternative Methods of Providing Services	Benefits (e.g. cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration or Rejected?	If Rejected, Explain Why
1.0 Water Resources Planning and Monitoring 2.0 Acquisition, Restoration and Public Works 3.0 Operation and Maintenance of Lands and Works 4.0 Regulation 5.0 Outreach 6.0 District Management and Administration	Development of Centralized Database Management System	Centralized availability of all data for internal decision making, regulation and project support, as well as improved availability of water resource data to other governments and to the public Eliminate duplicate databases	None	Implemented	Not applicable
1.0 Water Resources Planning and Monitoring 2.0 Acquisition, Restoration and Public Works 3.0 Operation and Maintenance of Lands and Works 4.0 Regulation 5.0 Outreach 6.0 District Management and Administration	Improved availability of information and resources on the Internet	Centralized availability of consistent, accurate and up-to-date resources for other local governments, teachers, students, and members of the public Ability to deliver information and materials in a variety of electronic, visual and video formats Decreased need for staffing to respond to individual public inquiries	None	Implemented, with enhancements planned over time	Not applicable
1.0 Water Resources Planning and Monitoring 2.0 Acquisition, Restoration and Public Works 3.0 Operation and Maintenance of Lands and Works 4.0 Regulation 5.0 Outreach 6.0 District Management and Administration	Use of geographic information system (GIS) and Ortho-photographic data	Provides water resources data in a geographic format User friendly for the public and staff users of the information	None	Implemented, with enhancements planned over time	Not applicable

Major Program Affected	Description of Less Restrictive or Alternative Methods of Providing Services	Benefits (e.g. cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration or Rejected?	If Rejected, Explain Why
1.0 Water Resources Planning and Monitoring 6.0 District Management and Administration	Online data, query and download tools	Improved service and access to data	None	Implemented	Not applicable
2.0 Acquisition, Restoration and Public Works	Cooperative Land Acquisition	Ability to purchase a greater number of environmentally sensitive lands than would otherwise be possible due to cost and limited staffing Reduced impact of land purchases on the District budget, because cost is shared between the District and other public and private sector cooperators	None	Implemented	Not applicable
2.0 Acquisition, Restoration and Public Works	Development of Public/Private partnerships for surface water restoration projects	Modify privately owned facilities built for cooling water or other purposes to also accomplish restoration purposes Can provide substantially lower costs and reduce land needs Helps private entity to gain public appreciation for public benefits achieved	None	Under Consideration	Not applicable
3.0 Operation and Maintenance of Land and Works	Remote/electronic operation of flood control structures	Ability to make immediate, remote adjustments to flood control structures Decreased need for staffing to perform structure operations on-site	None	Currently planned	Not applicable

Major Program Affected	Description of Less Restrictive or Alternative Methods of Providing Services	Benefits (e.g. cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration or Rejected?	If Rejected, Explain Why
3.0 Operation and Maintenance of Lands and Works 5.0 Outreach	Cooperative arrangements with other state/local governments and private parties for operation, maintenance and provision of recreational opportunities on District lands	Reduced impact on the budget for land use and recreation Improved recreational opportunities for the public on District lands Local operation of lands within the communities in which they are located Enhanced environmental education opportunities through development of kiosks and education centers at appropriate locations	None	Implemented	Not applicable
4.0 Regulation	Delegate water well construction permitting to local governments	Program implemented on a local level, combined with other public health services, provides a greater level of assistance	None	Implemented in 14 of 18 counties District is proceeding for full implementation	Not applicable
4.0 Regulation	E-Noticing	Provide noticing faster to interested parties at a lower cost to the agency	None	Implemented	Not applicable
4.0 Regulation	Implementation of E-permitting options for online submittal, review and issuance of well construction, water use and environmental resource permits	Streamlining of resource regulation processes to maximize staffing resources Improved availability of Resource Regulation resources to the public Reduced time frames for review and issuance of permits Reduction/elimination of the need for paper documents Lower cost to applicants in preparing applications Reduced agency expenses	None	Implemented	Not applicable

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	Outsource regulatory positions to enhance service provided to regulated public	Reduced time frames for review and issuance of permits.	None	Implemented	Not applicable
5.0 Outreach	<i>The Great Water OdysseySM</i>	Public education	None	Implemented	Not applicable
6.0 District Management and Administration	Electronic tools for time, travel, procurement, budget and document management	Improved efficiency	None	Implemented	Not applicable
6.0 District Management and Administration	Increased reliance on online resources for advertising bid opportunities and employment vacancies	Reduced cost of advertising by replacing expensive print ads with more cost effective online ads Greater reach of advertising to local, regional, national and even international vendors and applicants depending upon the nature of the position Improved access to diverse candidates for employment and bid opportunities	None	Implemented	Not applicable
6.0 District Management and Administration	Purchase of hybrid/alternative fuel vehicles	Reduce fuel use and cost	None	Implemented on trial basis	Not applicable

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).

**ST. JOHNS RIVER WATER MANAGEMENT DISTRICT
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
1.0 Water Resources Planning and Monitoring	The District outsources \$7.2 million of its annual data collection and analysis services budget of which \$300,000 is outsourced in Water Supply planning.	By outsourcing data collection and analysis, the District eliminates the need to send District employees into remote areas and reduces the District's liabilities and more efficiently deals with logistical issues.	None	Implemented	Not Applicable
1.0 Water Resources Planning and Monitoring	The District outsources \$11 million in consulting services of which Water Supply Planning utilizes \$1.6 million in consultants to assist in groundwater supply planning, field services, and resource investigations and for economic analysis and technical assistance.	The District is able to obtain specialized scientific expertise not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable
1.0 Water Resources Planning and Monitoring	Water Supply Planning uses external scientists to assist in groundwater resource investigation. The budget for this outsourcing was \$50,000 in May 2006.	The District is able to obtain specialized scientific expertise not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable

Major Program Affected	Description of Less Restrictive or Alternative Methods of Providing Services	Benefits (e.g. cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration or Rejected?	If Rejected, Explain Why
1.0 Water Resources Planning and Monitoring	The District uses independent consultants to assist with project management and provide technical assistance; \$200,000 is included in the Water Supply Planning budget for these purposes.	The independent consultant provides specialized technical expertise and additional human resources to initiate and expedite projects for the District that could not be completed with existing District staff.	None	Implemented	Not Applicable
1.0 Water Resources Planning and Monitoring	Minimum Flows and Levels uses external scientists to assist in natural resource value assessments and minimum flow determinations for priority springs. The budget for this outsourcing was \$411,000 in May 2006.	The District is able to obtain specialized scientific expertise not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable
1.0 Water Resources Planning and Monitoring	The District outsources \$11 million in consulting services of which Minimum Flows and Levels utilizes \$392,000 in consultants to assist in scientific technical support, hydrologic modeling and scientific peer review.	The District is able to obtain specialized scientific expertise not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable
1.0 Water Resources Planning and Monitoring	The District outsources \$7.2 million of its annual data collection and analysis services budget of which \$133,000 is outsourced for Minimum Flows and Levels.	By outsourcing data collection and analysis, the District eliminates the need to send District employees into remote areas and reduces the District's liabilities and more efficiently deals with logistical issues.	None	Implemented	Not Applicable
1.0 Water Resources Planning and Monitoring	The District outsources \$7.2 million of its annual data collection and analysis services budget of which \$2.6 million is outsourced for Research, Data Collection, Analysis and Monitoring.	By outsourcing data collection and analysis, the District eliminates the need to send District employees into remote areas and reduces the District's liabilities and more efficiently deals with logistical issues.	None	Implemented	Not Applicable
1.0 Water Resources Planning and Monitoring	Research, Data Collection, Analysis and Monitoring uses external scientists to assist in laboratory services. The budget for this outsourcing was \$500,000 in May 2006.	The District is able to obtain specialized scientific expertise not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable

Major Program Affected	Description of Less Restrictive or Alternative Methods of Providing Services	Benefits (e.g. cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration or Rejected?	If Rejected, Explain Why
1.0 Water Resources Planning and Monitoring	The District utilizes \$600,000 in outside surveying services in the Research, Data Collection, Analysis and Monitoring area.	The District is able to obtain surveying expertise not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable
1.0 Water Resources Planning and Monitoring	The District outsources \$1 million in geographic information system (GIS) services of which \$260,000 is outsourced for Research, Data Collection, Analysis and Monitoring.	By outsourcing GIS services the District is able to procure highly technical services to expedite projects that result in improved data resources and improved services.	None	Implemented	Not Applicable
2.0 Acquisition, Restoration and Public Works	Water Resources uses external scientists to assist in a variety of projects, which include wetland augmentation, defining parameters for concentrate discharge and feasibility of seawater demineralization. The budget for this outsourcing was \$800,000 in May 2006.	The independent consultant provides specialized technical expertise and additional human resources to initiate and expedite projects for the District that could not be completed with existing District staff.	None	Implemented	Not Applicable
2.0 Acquisition, Restoration and Public Works	The District outsources \$11 million in consulting services of which Water Resource Development utilizes \$1 million to provide technical expertise and project management.	The District is able to obtain specialized scientific expertise not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable
2.0 Acquisition, Restoration and Public Works	Water Resource Development uses contracted scientists to assist in groundwater resource investigation. The budget for this outsourcing was \$800,000 in May 2006.	The District is able to obtain specialized scientific expertise not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable
2.0 Acquisition, Restoration and Public Works	The District outsources \$11 million in consulting services of which Water Supply Development utilizes \$300,000 to provide technical expertise and project management in the Water Protection and Sustainability project and other programs.	The District is able to obtain specialized scientific expertise not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable

Major Program Affected	Description of Less Restrictive or Alternative Methods of Providing Services	Benefits (e.g. cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration or Rejected?	If Rejected, Explain Why
2.0 Acquisition, Restoration and Public Works	The District outsources \$7.2 million of its annual data collection and analysis services budget of which \$4.3 million is outsourced in support of Surface Water Projects.	By outsourcing data collection and analysis, the District eliminates the need to send District employees into remote areas and reduces the District's liabilities and more efficiently deals with logistical issues.	None	Implemented	Not Applicable
2.0 Acquisition, Restoration and Public Works	The District outsources \$11 million in consulting services of which Surface Water Projects utilizes \$2.1 million to provide technical expertise and project management under numerous programs and also to assist in total maximum daily load and pollutant load reduction goal development.	The District is able to obtain specialized scientific expertise not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable
2.0 Acquisition, Restoration and Public Works	The District outsources \$300,000 annually in mapping and aerial photo services.	Eliminates the need to procure and maintain expensive equipment required to perform these services and allows the District to take advantage of the newest technologies for gathering this information	None	Implemented	Not Applicable
2.0 Acquisition	The District uses independent consultants to assist with project management and provide technical assistance. \$80,000 is included in the Surface Water Projects budget for these purposes.	The independent consultant provides specialized technical expertise and additional human resources to initiate and expedite projects for the District that could not be completed with existing District staff.	None	Implemented	Not Applicable
2.0 Acquisition, Restoration and Public Works	Surface Water Projects uses contracted scientists to assist in a variety of projects, including rough fish harvesting, environmental and pesticide assessments, best management practices, total maximum daily loads and pollutant load reduction goal development. The budget for this outsourcing was \$2,300,000 in May 2006.	The District is able to obtain specialized scientific expertise not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable

Major Program Affected	Description of Less Restrictive or Alternative Methods of Providing Services	Benefits (e.g. cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration or Rejected?	If Rejected, Explain Why
2.0 Acquisition, Restoration and Public Works	The District outsources \$2.5 million in vegetative and planting services of which the Surface Water Projects utilizes \$1.5 million in its various restoration projects.	The District is able to obtain additional human resources not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable
2.0 Acquisition, Restoration and Public Works	The District outsources \$1 million in geographic information system (GIS) services of which \$740,000 is outsourced in Surface Water Projects.	By outsourcing GIS services the District is able to procure highly technical services to expedite projects that result in improved data resources and improved services.	None	Implemented	Not Applicable
3.0 Operation and Maintenance of Lands and Works	The District outsources \$578,000 in vegetative and planting services for Land Management.	The District is able to obtain additional human resources not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable
3.0 Operation and Maintenance of Lands and Works	Outsourced four locktending positions to a contractor.	Locktending services are stand-alone services not requiring significant coordination with other District activities and can be better performed by a contract vendor at a fee less than the cost for the District to provide services with District employees.	None	Implemented	Not Applicable
3.0 Operation and Maintenance of Lands and Works	The District outsources \$200,000 in vegetative and planting services for ground and aerial applications for the Invasive Plant Management program.	The District is able to obtain additional human resources not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable
3.0 Operation and Maintenance of Lands and Works	The District outsources \$200,000 in consulting services of which \$200,000 provides technical expertise for hazardous waste management and environmental site management	The District is able to obtain specialized scientific expertise not available in-house and is able to expedite work on projects.	None	Implemented	Not Applicable

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	The District outsources \$11 million in consulting services of which Consumptive Use Permitting utilizes \$600,000 in consulting services.	The District is able to obtain additional human resources to assist in moving from a paper environment to an electronic environment and to perform compliance and enforcement activities leading to improved service throughout the District.	None	Implemented	Not Applicable
4.0 Regulation	The District outsources \$11 million in consulting services of which ERP Permitting utilizes \$2.6 million in consulting services to assist in surface water permitting and compliance and in agriculture best management practices (BMP) development.	The District is able to obtain additional human resources to move permits more quickly through the system as well as assisting in moving from a paper manual environment to an electronic automated environment that is leading to improved services throughout the District	None	Implemented	Not Applicable
5.0 Outreach	In 2005–2006, the District closed its internal print shop, redirected two FTEs to regulatory programs, and began to utilize off-site printing services to meet printing demands.	Improved printing services and enabled the redirection of staff to critical areas.	None	Implemented	Not Applicable
5.0 Outreach	The District outsources \$11 million in consulting services of which the communications department utilizes \$600,000 for assistance in public outreach programs.	The District is able to provide increased public education and awareness about water issues that would not be possible with existing staff.	None	Implemented	Not Applicable
6.1.2 - General Counsel	The District outsources \$11 million in consulting services of which the General Counsel utilizes \$600,000 for outside legal services.	The District is able to obtain additional legal support to address caseload issues without adding additional FTEs to the General Counsel's office.	None	Implemented	Not Applicable

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
6.0 District Management and Administration	Outsourced District courier by utilizing national delivery service DHL.	Reduced costs and provides improved districtwide delivery services.	None	Implemented	Not Applicable
6.0 District Management and Administration	The District outsources \$11 million in consulting services of which Administrative Support utilizes \$500,000 for the development of the Districts document management system to meet the District's paper reduction goals.	The District is able to procure specialized consulting expertise to assist in the development of computer applications and systems in order to move the District to a paperless environment and make information more accessible to the citizens.	None	Implemented	Not Applicable
6.0 District Management and Administration	The District outsources more complex vehicle repairs (Approximately \$385,000 per year.) rather than performing repairs in-house.	Eliminates to maintain highly specialized mechanics in house resulting in cost savings to the District and improved service in that vehicle turn around time is increased.	None	Implemented	Not Applicable
6.0 District Management and Administration	\$4 million budget to provide IR Application Development is outsourced. The District procures the application development technical expertise and software support needed through the state of Florida, Department of Management IT consulting contracts.	The District is able to procure specific technical expertise needed to meet individual project requirements and expedite the application development process. This results in an improved product for the District.	None	Implemented	Not Applicable

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

St. Johns River Water Management District (the District) maintains a Web site at <http://sjrwmd.com> to provide the public with 24-hour access to information about the District and its work. Major categories include the following:

District Management and Administration: This section includes information on the District budget, financial statements, bids, contracts, requests for proposals, a capital improvement plan, Governing Board meeting dates and agendas, biographies of current Board members and an archive of biographies of former Board members, and background on the types of work performed by District staff.

Outreach: This area includes information on local government assistance, water resource education, news releases to the media, publications that can be ordered or viewed online (in printed, electronic and video formats), and a time line of water management in Florida. Information is available in technical publications and for general audiences.

Water Resource Planning and Monitoring: Topics include water supply planning, water conservation, data collection, research and analysis, and minimum flows and levels.

Acquisition, Restoration and Public Works: Here, visitors find topics such as land acquisition, water source development, surface water projects, the water protection and sustainability program, how the District constructs and maintains its facilities, and details on cooperative projects such as the stormwater cost share grants.

Operation and Maintenance of Lands and Works: Topics include land management activities, information on structures and levee operation and maintenance, invasive plant management, and emergency management.

E-Permitting: This is an Internet application for the submittal and retrieval of permit information. Online applications currently available are well drilling contractor licensing (new and renewals), water well construction permits, consumptive use permits (CUPs) and environmental resource permits (ERPs). Compliance reports that can be submitted online include water well completion reports, meter calibration data, EN-57 (construction commencement notice), EN-50 (water use) data, water quality data, vegetation transect data, elevation transect data, soils transect data and as-built certifications (without substantial modifications). E-Permitting provides a **Permit Data Search Tool** that displays permit-related information and documents in either a tabular or spatial format for all pending or issued permits.

E-Noticing: This is an online tool for electronic noticing for consumptive use permits (CUPs) and environment resource permits (ERPs). This tool allows for electronic subscription to receive notices via e-mail and provides access to notices over the Internet. Notices currently available online include Application Notices and Intended District Decision Notices for ERPs and CUPs, and Five-Year Compliance Report Notices.

Statewide Permitting Portal: This joint Internet portal is part of the E-permitting coordination activities that presents general information on water management districts' regulatory programs, including how to submit compliance information and make permit applications. The portal was recently enhanced to include a mapping interface that allows users to search permit information

statewide. Enhancements are now under way to upgrade the technology, increase the map search performance, and obtain user comments for future improvements. The portal can be accessed on the Internet at <http://floridawaterpermits.com>.

Radar Rainfall GIS Query Tool: This Web-based tool allows Internet visitors to query, visualize, and download radar rainfall data dating from 1996, allowing users to select an area of interest, including an address search, then select a day or month, return a thematic map, and extract data for their own analysis.

Hydrologic Data Query Tool: This GIS-based query tool allows users to select by basin or county and retrieve more than 20 types of measurements. Data is displayed graphically, geographically, and in tabular format and can be used for additional analysis. Hydrologic data are used for consumptive use permitting, water shortage management, establishment of minimum flows and levels, water supply planning and management, environmental protection and restoration projects, and operation of District flood control facilities.

Data Index: The index provides GIS, surveying, hydrologic, water levels, maps and other data available over the Internet.

Contour Elevation Site: This Web application provides several methods for users to view and download 1-foot and/or 5-foot contour data within the boundary of the District.

GIS Image Viewer: This Internet application allows users to view aerial imagery, scanned U.S. Geological Survey quadrangle maps, and basic map layers. The aerial imagery may be viewed in natural color or color infrared; the natural color imagery is available for download.

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

Information Resources provides multiple levels of security to protect sensitive District systems. Information security countermeasures include managed firewalls, intrusion detection and multilevel virus protection. This security is governed through a series of guidelines, policies and security audits that assure a high level of security.

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

St. Johns River Water Management District provides reasonable accommodations for individuals with disabilities. When a request is received from an employee, the Office of Human Resources works with the employee to secure adequate accommodation. Additionally, the District is implementing the Worldwide Web Consortium Web Accessibility Initiative guidelines within the agency's Web site. These guidelines were specifically designed to provide accessibility to individuals with disabilities to Web-based information.

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 time line 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.

**ST. JOHNS RIVER WATER MANAGEMENT DISTRICT
Exhibit 8: Statutory Changes**

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

Recommended Changes	Statute That Would Need to Be Changed	Time line for Implementation	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	How Improvements Would Be Achieved
			procedure.		subscription service to provide notice of water management district regulatory permitting actions.
Remove the requirement that a water management district publish a notice of intent to adopt, amend, or repeal a rule in a newspaper of general circulation. The water management districts are the only agencies that are not only required to publish rule making in Florida Administrative Weekly (<i>FAW</i>) under Section (s.) 120.54, but are also required to publish rule making in newspapers of general circulation.	Repeal s. 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 rule making occurs through <i>FAW</i> and the agency Web site.	Reduced advertising revenues to newspapers	Repeal s. 373.1725 to eliminate newspaper noticing of rule making. In addition to <i>FAW</i> , publication, a water management district will post notice of rule making in a prominent place on a district Web site. Develop and maintain a free e-noticing subscription service for water management district rule making.
Amend Section (s.) 373.079(7), F.S., to authorize a water management district Governing Board to conduct a public meeting by communications media technology as provided in the Uniform Rules of Procedure Chapter 28-109, <i>F.A.C.</i> As interpreted by the Attorney General, s. 120.54(5)(b)2. allows only a “state agency” of the executive branch to conduct public meetings by communications media technology. Op. Att’y Gen. Fla. 98-28 (1998).	s. 373.079(7)		A water management district governing board is required to meet at least once a month. Water management districts are multi-county agencies having governing board members that reside in various counties that may be distant from the water management districts’ headquarters. In times of emergency, the governing board must	Attendance at a meeting by the public will be by designated access points as provided in Uniform Rule 28-9.1005 rather than in person.	Amendment to s. 373.079(7) to authorize a meeting of the governing board by communications technology so that physically absent members may participate in a meeting and to allow a meeting in times of emergency.

Recommended Changes	Statute That Would Need to Be Changed	Time line for Implementation	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	How Improvements Would Be Achieved
			have the capability to electronically meet to perform critical functions necessary in exigent circumstances.		

2. In the following table (Exhibit 9), please list any recommendations from your agency for budgetary changes that would improve program operations, reduce costs, or reduce duplication. For each recommendation, please describe the changes proposed, the time line 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.

ST. JOHNS RIVER WATER MANAGEMENT DISTRICT

Exhibit 9: Budgetary Changes

Recommended Budgetary Change	Time line 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					

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. 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 Sections 20.03(3), (7), (8), (9), (10), or (12), <i>Florida Statutes</i> (F.S.), or any group, by whatever name, created to provide advice or recommendations to one or more agencies, departments, divisions, bureaus, boards, sections, or other units or entities of state government
Agency or State Agency	A department as defined in Section 20.03(2), F.S., or any other administrative unit of state government scheduled for termination and prior review under this chapter
Budget Entity	A unit or function at the lowest level to which funds are specifically appropriated in the General Appropriations Act. A budget entity can be a department, division, program, or service and have one or more program components
Information Technology	Includes data processing hardware and software services, communications, supplies, personnel, facility resources, maintenance, and training
Insourcing	Business practice in which work that would otherwise have been contracted out is performed in house
LAS/PBS	Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system is owned and maintained by the Executive Office of the Governor
Legislative Budget Request	A request to the Legislature, filed pursuant to Section 216.023, F.S., or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform
Long-Range Program Plan	A plan developed on an annual basis by each state agency that is policy based, priority driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.
Outsourcing	Describes situations where the state retains responsibility for the service, but contracts outside of state government for its delivery; outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services that 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

Term	Definition
	<ul style="list-style-type: none"> 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

VI. Appendix A – SJRWMD Core Missions and 1-3 Years Priorities

Water Supply	Surface Water Resource Protection	Flood Protection	Organizational Effectiveness
To implement a regional strategy to provide sufficient waters for users and the environment	To protect surface water resources of the District and improve those resources within SWIM basins	To prevent increases in flooding and operate and maintain the District's regional flood control projects	To provide for organizational structure and tools that result in and reward continuous improvement and enhanced service delivery
Near-Term Focus			
Continue District water supply planning, water resource development projects, water supply development assistance through the Water Protection and Sustainability Program, and consumptive use permitting initiatives needed to begin implementation of the District Water Supply Plan. .	Implement SWIM plans within designated SWIM water bodies to restore water quality to state standards and to restore natural systems to achieve planned environmental, recreational, water resource development, and economic benefits. Acquire land for storm water management projects, which improve water quality.	Focus on implementing the environmental resource permitting program and maintaining and operating the Upper St. Johns River Basin and the Ocklawaha River Basin regional flood control projects.	Increase District staff efficiency by reviewing and improving business processes and work procedures.
1-3 Year Priorities			
<p>Water Supply Planning Complete the scheduled 5-year update of the (regional) District Water Supply Assessment in 2008.</p> <p>Complete county-level water supply plans:</p> <ul style="list-style-type: none"> WAV master facilities plan Lake County Seminole County Marion County Flagler County <p>Taylor Creek/SJR Water Supply Complete preliminary design report/environmental information document for the St. Johns River/Taylor Creek Reservoir Water Supply project.</p> <p>Water Protection & Sustainability Program Use funds to assist users in building new projects that will help implement the District Water Supply Plan.</p> <ul style="list-style-type: none"> Fund only projects listed in the District Water Supply Plan Schedule funding for projects having greatest certainty to solve water supply deficits in priority water resource caution areas <p>Water Resource Development Implement Water Resource Development Work Program.</p> <p>CUP Coordinate an ECF permitting approach with SFWMD and SWFWMD.</p> <p>Minimum Flows and Level</p> <ul style="list-style-type: none"> Emphasize MFLs for Wekiva and Rock springs, along with sources proposed for alternative 	<p>Lower St. Johns River Basin</p> <ul style="list-style-type: none"> Implement tri-county agriculture area BMP and regional stormwater management. Assist FDEP with TMDL development and implementation. Partner with state and local governments to implement reuse to meet TMDL and water supply objectives. <p>Middle St. Johns River Basin</p> <ul style="list-style-type: none"> Develop and implement local government storm water master plan and projects. Implement Little Wekiva erosion control projects. Assist FDEP with TMDL development and implementation <p>Upper St. Johns River Basin</p> <ul style="list-style-type: none"> Adopt SWIM plan for basin Design and initiate construction of Fellsmere Farms Restoration project, including the water resource development component to increase SJR flow for water supply diversion. <p>Ocklawaha River Basin</p> <ul style="list-style-type: none"> Implement shad harvest. Complete and operate Harris Bayou project. Continue Emeralda Marsh restoration. Complete Sunnyhill Farm restoration. Continue vegetation management. <p>Lake Apopka</p>	<p>Maintain and operate Upper St. Johns River Basin and Ocklawaha River Basin regional flood control projects.</p> <p>Environmental Resource Permitting Deliver efficient and effective service in the ERP program.</p> <p>Outreach Implement activities to inform the news media, elected officials, and targeted groups about flood protection efforts.</p>	<p>Improve efficiency and accountability of business management systems:</p> <ul style="list-style-type: none"> Develop electronic forms and signatures that support organizational processes and eliminate paper. Improve the quality and accessibility of online District management and business information to employees, supervisors, and managers. Provide more efficient management of personnel information. Evaluate financial software applications to potentially replace GEMS system. <p>Implement Information Resources' 3-Year Strategic Plan.</p> <p>Evaluate all vacancies and specific functions for outsourcing opportunities and for possible redirection of available FTEs to the highest priority work of the District. Address workload issues in the ERP program in order to maintain efficient processing of applications by redirecting positions and utilizing contractors.</p> <p>Implement leadership and management training, the SJRWMD Academy and LEADS, to ensure the District is prepared for future succession.</p> <p>Evaluate District health insurance program, including plan design and cost share structure, and benefits of an enhanced wellness program.</p> <p>Optimize our applications and database management system to</p>

Water Supply	Surface Water Resource Protection	Flood Protection	Organizational Effectiveness
<p>water supply development.</p> <ul style="list-style-type: none"> Complete rulemaking establishing minimum flows and levels for Blue Springs (Volusia County). <p>Outreach</p> <ul style="list-style-type: none"> Implement the water conservation public awareness media campaign, with emphasis on 2-day-a-week irrigation rule. Work with local governments to better link land use planning with water management district water supply planning, including implementation of the revised Regional Water Supply Planning requirements. Complete implementation of interactive education curriculum projects. Inform the news media, elected officials, targeted groups and the general public about water supply issues. Implement an outreach plan to address boundary issues between water management districts. 	<ul style="list-style-type: none"> Implement interim North Shore restoration. Develop long-term restoration plan for North Shore Restoration Area. Implement water resource development project. Implement shad harvest. Operate marsh flow-way. Conduct vegetation management. Maintenance dredge AB canal. <p>Indian River Lagoon Basin</p> <ul style="list-style-type: none"> Design and construct C-1 re-diversion. Assist FDEP and EPA with TMDL development. Provide cooperative funding of local government stormwater projects. Conduct Sebastian River restoration dredging. Cooperate in the U.S. Army Corps of Engineers restudy. Implement wetland restoration. <p>Northern Coastal Basin</p> <ul style="list-style-type: none"> Develop PLRGs. Provide cooperative funding of local government stormwater projects. <p>Orange Creek Basin</p> <ul style="list-style-type: none"> Assist FDEP to develop and implement TMDLs. <p>Environmental Resource Permitting Deliver efficient and effective service in the ERP program.</p> <p>Outreach</p> <ul style="list-style-type: none"> Inform the news media, elected officials, targeted groups, and the general public about surface water resource protection efforts. Implement a Lower St. Johns River Basin Reuse Initiative public awareness campaign to emphasize nutrient removal from the basin. 		<p>targeted core business functions for e-permitting, regulatory, compliance, and water supply management.</p> <p>Outreach Redesign District Website to provide greater ease of navigation.</p>