

FY 2016-17

DEAR Business Plan



DIVISION OF ENVIRONMENTAL
ASSESSMENT AND RESTORATION
Florida Department of Environmental Protection
Version 17.4.0 (Q4 Update)

Executive Summary

The **Division of Environmental Assessment and Restoration** (DEAR) is charged with monitoring and assessing Florida's surface water and groundwater quality; identifying, verifying, and prioritizing pollution problems; developing strategies to resolve the problems; and implementing those strategies through comprehensive restoration actions in partnership with local stakeholders. The department's laboratory is housed in DEAR and is integral to fulfilling the division's responsibilities and supporting other department programs and objectives. In summary, DEAR:

- Develops and adopts Florida's surface water quality standards
- Monitors and reports on surface water and groundwater quality
- Assesses rivers, lakes, estuaries, and springs to identify pollution problems
- Adopts scientific water quality restoration targets – Total Maximum Daily Loads (TMDLs)
- Develops and implements local Basin Management Action Plans (BMAPs) in concert with local stakeholders to achieve those restoration targets
- Promotes stakeholder-driven reasonable assurance plans and other straight-to-implementation approaches in lieu of the traditional TMDL-BMAP process, where appropriate, to expedite restoration and achieve cleaner water faster
- Provides the department and other resource agencies with the highest quality laboratory services available

DEAR is organized into the following primary programs to align with its responsibilities:

- Water quality standards and quality assurance
- Water quality monitoring and assessment
- Water quality evaluation and TMDLs
- Water quality restoration
- The Florida Department of Environmental Protection (DEP) laboratory, including biology, chemistry, and scientific support programs
- Watershed services

DEAR is budgeted at \$31.9 million in the 2016-17 General Appropriations Act, nearly 75% of which is supported by trust funds. With DEP's reorganization to create the new Division of Water Restoration Assistance, which transferred eight DEAR positions and most of its fixed capital outlay (FCO) budget to the new division, the majority (72%) of DEAR's budget is now operating dollars. The budget funds 201 full-time equivalent (FTE) and 53 other personnel services (OPS) positions.

DEAR has set 44 objectives or key performance measures (KPMs) for its programs during the coming year, all of which support one or more of the department's specific strategic goals and objectives, and all of which are critical to water quality restoration. The division holds itself accountable to update Florida's water quality standards to better protect human health and aquatic life; to complete or draft comprehensive water quality assessments for 11 of Florida's 29 basins as part of its continuous assessment cycle; to propose or draft more than 20 water quality restoration targets as part of TMDLs or TMDL alternatives; to adopt or advance 7 BMAPs to protect and restore South Florida waters, Outstanding Florida Springs, and other impaired waters; to continue to add and refine cutting-edge laboratory techniques to analyze pollutants and environmental conditions and to identify pollutant sources; and to ensure development of the division's comprehensive successor water quality database remains on schedule and budget.

In addition to reporting through quarterly updates to this business plan on the division's progress towards meeting its objectives, DEAR has established an array of performance metrics to measure the progress of water quality restoration across Florida. These include monitoring statewide water quality status and trends and the outcomes of DEAR's continuous water quality assessment process. The division also tracks the adoption of site-specific TMDLs or TMDL alternatives to set restoration targets for those impaired waters that do not meet standards. Other metrics illustrate the expanding universe of BMAPs and the water quality improvements associated with their implementation. Finally, the division measures the timeliness and quality of the delivery of laboratory services critical to DEP and our external clients. These performance metrics are posted to our internet site.

Table of Contents

Executive Summary	2
Table of Contents	4
Vision, Values, Strategic Goals, and Objectives.....	5
Client Services	7
Organizational Structure.....	9
Program Descriptions.....	10
Water Quality Standards.....	10
Water Quality Assessment.....	10
Water Quality Evaluation and TMDLs	11
Water Quality Restoration	11
DEP Laboratory	11
Watershed Services	12
Budget Overview FY 2016-17	13
Strategic Goals and Objectives.....	15
Mid- and Long-term Goals	36
Mid-term Goals (two to three years out)	36
Long-term Goals (four to five years out)	37
Successes, Achievements, and Continuous Improvement.....	38
Appendix A – Florida Strategic Plan for Economic Development	40
Appendix B – Strategy Map	42
Appendix C – Acronym List.....	44

Vision, Values, Strategic Goals, and Objectives

The Department of Environmental Protection's **vision** is to create strong community partnerships, safeguard Florida's natural resources, and enhance its ecosystems.

The department's **values** consist of the following.

- **Integrity.** We operate honorably, ethically, and respectfully with our customers and each other.
- **Accountability.** We take personal ownership for our actions and responsibilities.
- **Communication.** We operate transparently by sharing information frequently and honestly.
- **Innovation.** We continuously seek innovative ways to improve our operations to protect and restore the environment.
- **Service.** We serve our communities and work to enhance our stakeholders' experience.

The Secretary has established six **strategic goals** to achieve the vision.

- **Community Impact.** Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities.
- **Partnership.** Partner with communities and businesses to protect natural resources and promote economic growth.
- **Measure Performance.** Establish and consistently use clear metrics to evaluate and strengthen the Department's programs, activities and services.
- **Improve Resource Management.** Improve the quality of natural resources through long-term planning, restoration and maintenance.
- **Empower Employees.** Empower employees to solve problems through innovation and efficiency.
- **Effective Communication.** Proactively communicate a clear and consistent message both internally and externally.

The Secretary has also identified a number of specific **objectives** tied to the department's strategic goals. The division's objectives directly support the department's strategic goals and objectives, as indicated in bold in the following table.

#	Strategic Goals	#	Objectives
1	<u>Community Impact:</u> Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities.	1.1	Improve funding decisions to align with water quality and quantity priorities
		1.2	Streamline contract processing, improve contract management, and award contracts efficiently and effectively
		1.3	Develop and implement restoration strategies and projects through stronger partnerships with local communities to restore waterbodies, springs and the Everglades
2	<u>Partnership:</u> Partner with communities and businesses to protect natural resources and promote economic growth.	2.1	Implement regulatory changes to promote consistency, improve quality and enhance protections for the State's natural resources
		2.2	Leverage state funding with local partners to expeditiously expand restoration and protection efforts
3	<u>Measure Performance:</u> Establish and consistently use clear metrics to evaluate and strengthen the Department's programs, activities and services.	3.1	Improve quality, transparency and accountability of the Department's metrics
		3.2	Identify, prioritize and implement continuous improvement projects
		3.3	Improve accountability to the public by reporting metrics through the Department's dashboard
4	<u>Improve Resource Management:</u> Improve the quality of natural resources through long-term planning, restoration and maintenance.	4.1	Improve park conditions and enhance access to outdoor recreational opportunities, so even more Floridians and visitors can enjoy Florida's award-winning state parks.
		4.2	Move more acres within Florida State Parks from a restoration condition to a more natural and less labor intensive maintenance condition.
5	<u>Empower Employees:</u> Empower employees to solve problems through innovation and efficiency.	5.1	Create a professional development culture by providing training, communicating tools and measuring success
		5.2	Recruit and hire the best people
		5.3	Reward top performers
6	<u>Effective Communication:</u> Proactively communicate a clear and consistent message both internally and externally.	6.1	Use appropriate, targeted tools to better communicate the State's restoration activities and successes to media, stakeholders and the general public
		6.2	Create a consistent message which perpetuates the Department's vision and strategic goals
		6.3	Ensure internal communication is frequent and interactive

DEAR embraces these goals and strives to be an engine for creative environmental solutions and a catalyst for local action. The division applies cutting-edge science and promotes practical public policy and responsible environmental practices to protect and restore Florida's surface and groundwater quality. Good science is the surest guide to effective environmental decisions, promoting agency actions that add value without imposing unnecessary public costs.

Client Services

The **Division of Environmental Assessment and Restoration** is charged by Florida law to protect, maintain, and improve the quality of state waters for public water supplies; propagation of wildlife, fish and other aquatic life; and for domestic, agricultural, industrial, recreational, and other beneficial uses. In doing so, DEAR serves three primary clients:

The Public. The public, armed with varying degrees of information and understanding, expects DEAR to use every resource at its disposal to safeguard the aquatic environment. The public is entitled to responsiveness, respect, professional treatment, and reliable information. Services provided include:

- General public information, on demand and available through a variety of websites, among them [springs](#); watershed management ([Basin411](#)); [water quality standards](#); a series of [interactive maps](#); and an [algal bloom reporting](#) subscription service.
 - Water quality data through the [STORET \(STOrage/RETrieval database\) website](#).
 - [Interactive report cards](#) for the Status and Trend monitoring networks, which generally characterize Florida's water quality and allow users to select information of interest.
- Response to and technical assistance on petitions for water quality standards development.
- Laboratory services, including information on sampling and analytical methods, laboratory analyses, quality assurance protocols and requirements, data management strategies, and a directory of certified laboratories and information on the certification process, all available at the [Lab's website](#).
 - A [library of accepted technologies](#) for pollutant source control and remediation and an application process for review of new technologies.

Basin Stakeholders. DEAR has unique responsibilities to serve those directly affected by its decisions and actions, including local governments, businesses, industries, agriculture, and homeowners, in the context of protecting and restoring regional basins or watersheds. Basins have distinct water quality problems, varied and often competing stakeholder interests, and differing resources available to finance water quality improvements. The demands for responsiveness, professional treatment, reliable information, responsible science, sound public policy, and a level playing field exist at the basin level and must be managed according to the unique circumstances that exist from basin to basin. Services provided include:

- Water quality data through [STORET](#).
- Information on [impaired waters](#), including the assessment process, current and historical lists of impairment decisions, strategic monitoring plans, and the data used in the assessment and listing processes.

- Final and draft [TMDL](#) documents, and other related information, detailing water quality restoration targets for those waterbodies determined to be impaired.
- [BMAP](#) notices and documents, including annual updates on water quality improvement, that provide a detailed picture of the projects, actions, schedules, and costs associated with restoring each impaired basin.
- Coordination with the Division of Water Restoration Assistance to identify and provide [financial assistance](#) to local governments and others to build and implement water quality restoration projects in priority watersheds.

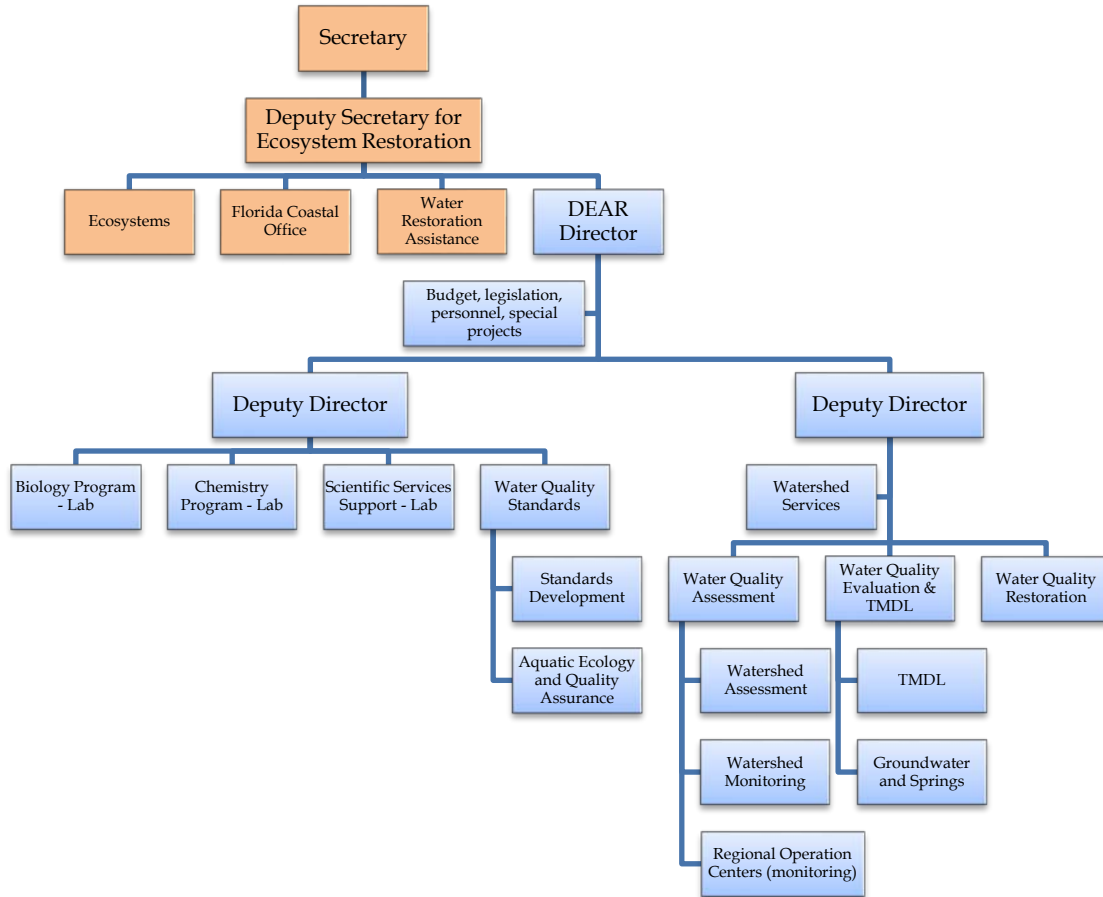
Public Officials. DEAR is charged with executing a wide spectrum of responsibilities, implementing Florida laws as well as programs and activities governed by the federal Clean Water Act. Whether in response to the Governor, members of the Florida Legislature and Cabinet, other state agencies, Congress, or the U.S. Environmental Protection Agency (EPA) – or when dealing with local government officials affected by its programs – DEAR must respond promptly and professionally to provide reliable information and wise public policy recommendations based on quality science. Services provided include:

- Water quality data through STORET.
- Laboratory services, including information on sampling and analytical methods, laboratory analyses, quality assurance protocols and requirements, data management strategies, and a directory of certified laboratories and information on the certification process, all available at the Lab's website.
- Water quality reports, including the biennial "Integrated Water Quality Assessment for Florida." The current and historical versions of the report are available [here](#).
- Periodic reports to the Governor and Legislature, such as the various reports required by the 2016 "water bill," [chapter 2016-1, Laws of Florida](#).

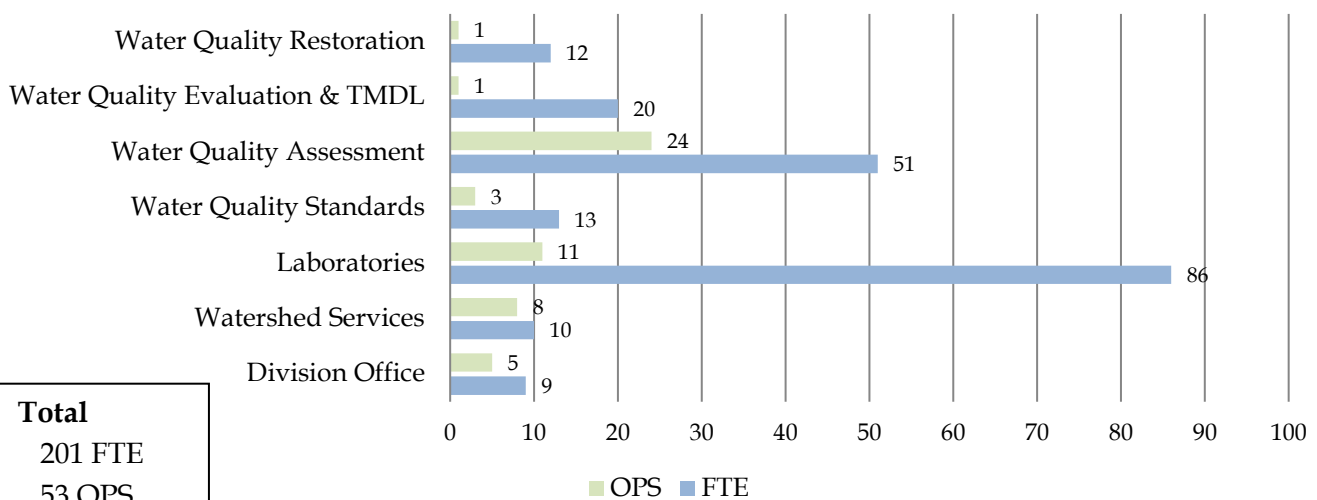
Because DEAR's responsibilities are broad and focused primarily on geographic and hydrologic considerations rather than industry sectors or regulated parties, its programs and actions are integrated through the watershed cycle outlined in the Program Descriptions section below. The division is organized to efficiently distribute its many responsibilities while coordinating its actions and accelerating response times.

Organizational Structure

Based on the 2016-17 General Appropriations Act, DEAR has 201 FTE and 53 OPS employees. The organization chart and staffing graph below reflect DEAR's composition.

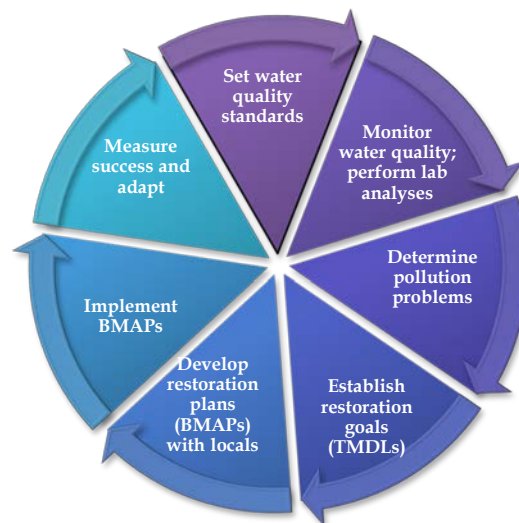


DEAR Staffing 2016-17



Program Descriptions

DEAR's programs are integrated by a continuous watershed management cycle, illustrated below. The cycle promotes an increasingly sophisticated understanding of surface water and groundwater resources and the measures necessary to protect them, simultaneously advancing restoration where pollution is already a problem. Implementation relies on first-rate science, responsible management decisions and committed local leadership.



Water Quality Standards

- Develop, adopt, and update Florida's water quality standards (criteria, classifications, antidegradation policies, and moderating provisions)
- Evaluate petitions for reclassifications, designation of Outstanding Florida Waters (OFW), and Site-specific Alternative Criteria (SSAC); adopt as appropriate
- Train staff on environmental sampling methods and provide technical support on the design of biological studies to petitioners for reclassification, OFW, and SSAC
- Provide technical support on the review of Level II water quality based effluent limitations (WQBEL)
- Conduct water quality and bioassessment studies to support water quality criteria development
- Manage the department's quality assurance program

Water Quality Assessment

- Monitor statewide surface and groundwater quality through status and trend networks
- Assess water quality to determine those waters that are impaired (do not meet standards) and those waters requiring additional data or further evaluation, including pollutant source tracking

- Coordinate with stakeholders to develop reasonable assurance plans and other pollution control mechanisms that may avert the need for TMDL and BMAP implementation
- Collect water quality data for site-specific assessments
- In conjunction with the laboratory, respond to algal blooms, wastewater spills, and other events affecting water quality and public health, which require accurate sampling data and scientific assessment
- Collaborate with watershed partners to establish and maintain a monitoring coordination group (the [Florida Water Resources Monitoring Council](#)) and its searchable database of Florida monitoring activities ([Water-CAT](#))

Water Quality Evaluation and TMDLs

- Establish priorities for development of TMDLs (water quality restoration targets) accounting for impaired waters determinations made by the water quality assessment program
- Evaluate and model pollutant inputs to impaired waterbodies from all sources
- Develop and adopt by rule TMDL targets for impaired waterbodies
- Develop TMDLs and restoration plans for freshwater springs and related groundwater resources
- Develop nutrient source inventories to inform the development of restoration plans

Water Quality Restoration

- Develop, adopt, and implement water quality restoration plans (BMAPs)
- Conduct regular reviews of BMAP implementation progress; adaptively manage and update BMAP requirements
- Support local water quality initiatives through collaboration and technical assistance
- Review, develop, and promote state-of-the-art best management practices to improve water quality
- Assist the Division of Water Restoration Assistance in reviewing and prioritizing water quality restoration projects

DEP Laboratory

- Perform chemical and biological analyses for DEP, water management districts, and other state and federal agencies, including the federal Department of Homeland Security
- Develop and validate analytical methods to support regulatory and resource management decisions and policy development

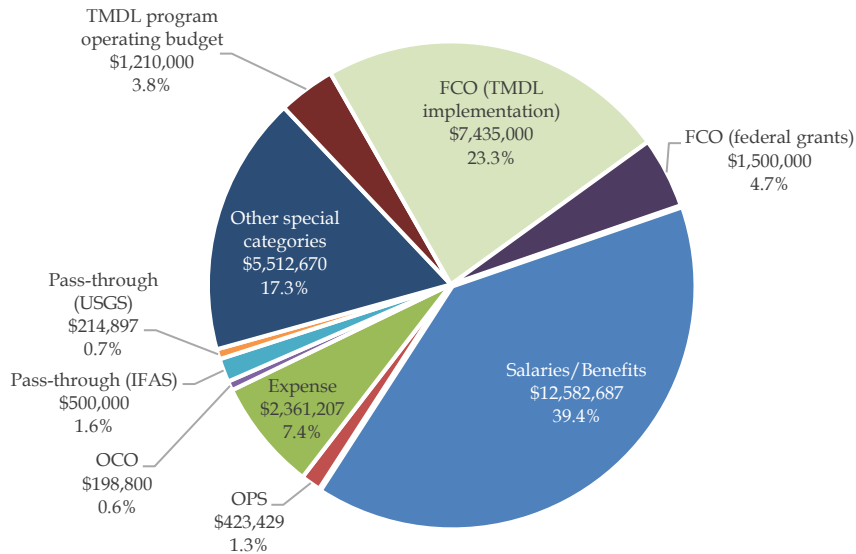
- Perform scientific study design, technical document development and review, and statistical and narrative interpretation of environmental data
- Perform field sampling for various department initiatives
- In conjunction with the water quality assessment program, respond to algal blooms, wastewater spills, and other events affecting water quality and public health, which require accurate data analysis and scientific assessment
- Implement actions associated with the national Environmental Response Laboratory Network

Watershed Services

- Secure and manage non-regulatory water quality data for the state through Florida STORET
- Manage the analysis, design, construction, and implementation of the Watershed Information Network (WIN), the successor to Florida STORET
- Manage, edit, analyze, and depict geospatial data for use by DEAR, other DEP programs, and other agencies
- Serve as Florida's steward of the U.S. Geological Survey (USGS) National Hydrography Dataset (NHD), which helps enable a comprehensive portrayal of surface waters across the country

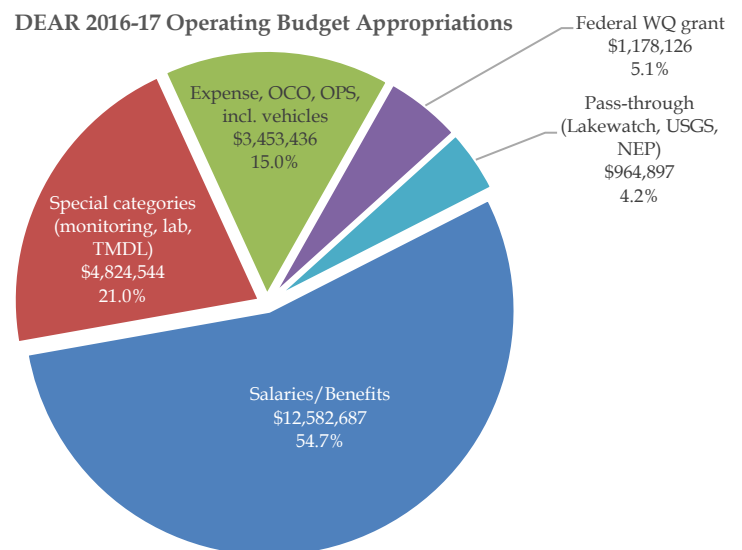
Budget Overview FY 2016-17

DEAR 2016-17 Budget

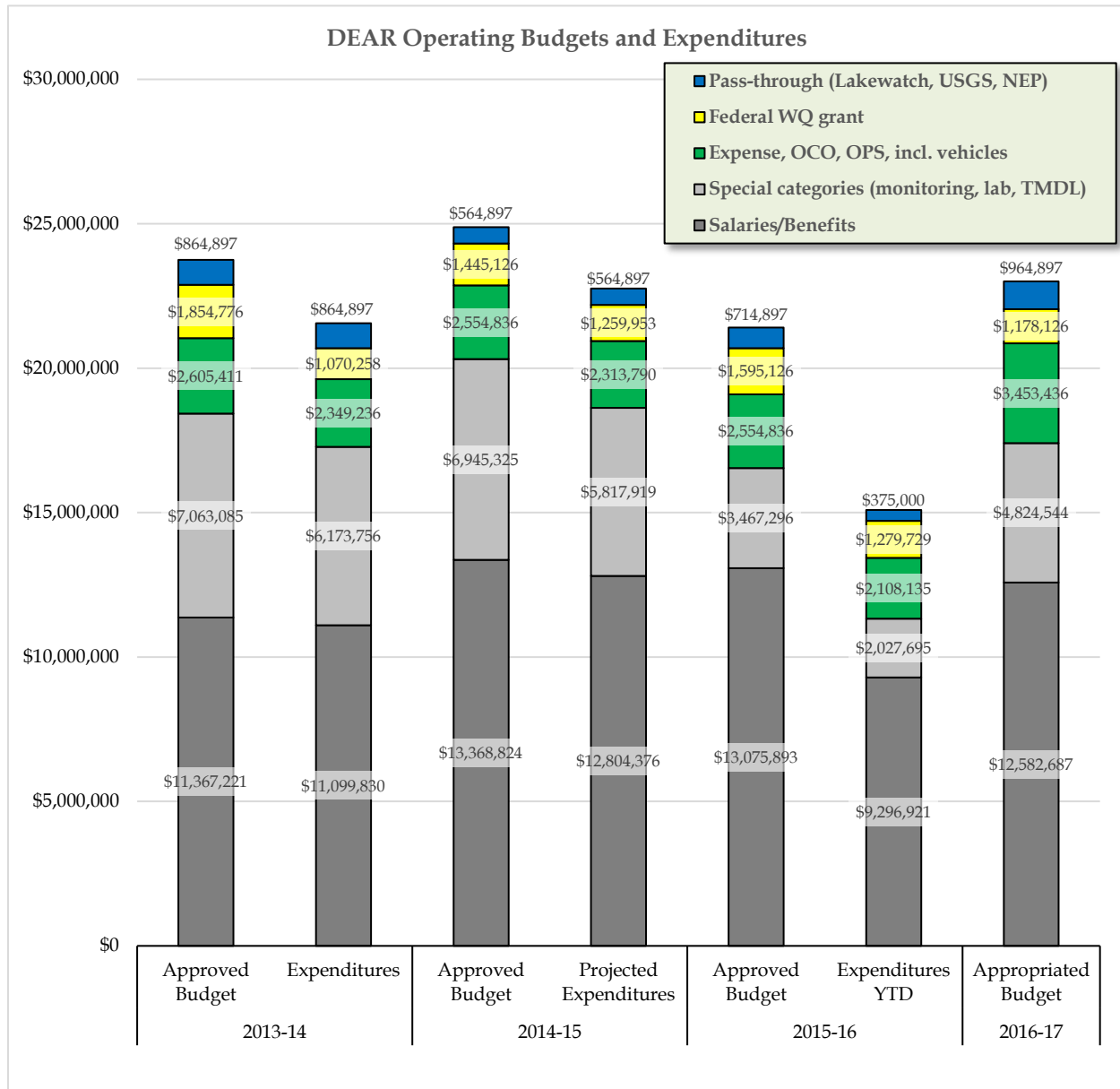


- The DEAR budget totals \$31.9 million.
- Salaries and benefits represent 39% of DEAR total budget and 55% of the operating budget.
- Operating budget includes nearly \$1 million directly transferred to other entities.
- Operating budget includes \$4.8 million in special category funds, much of which underwrites laboratory services to other DEP programs and outside entities.
- For the first time, TMDL program funding has been divided into operating and FCO funds.
- The budget comprises 28% FCO and 72% operating funds.
- 25.5% of DEAR's total budget is General Revenue, more than 90% of which are FCO funds.

DEAR 2016-17 Operating Budget Appropriations



The following chart reflects DEAR's operating budgets and expenditures for the three-year period 2013-14 through 2015-16, along with the appropriated budget for 2016-17. The division's final adjusted budget for the current year may be different from the amount reported here once all final budget reconciliations are available.



DEAR's operating budget varies from year-to-year. The 2016-17 budget is similar in total amount to the current year, but reflects a reduction in salaries (eight FTE transferred to the new Division of Water Restoration Assistance), creation of a new special category for TMDL program funding, a change in the way laboratory expenditures are funded, and vehicle and vessel funding DEAR has not received for many years.

Strategic Goals and Objectives

1 – Community Impact.

16, 24, 25, 27, 28, 29¹

Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities.

Objective (KPM) ²	Action ³	KPI ⁴	Responsible Party	Target ⁵	Due Date	Q1	Q2	Q3	Q4
WQAP1 (1.3) Adopt assessments of Group 3 basins	Complete Group 3 basin assessment lists and prepare adoption package for Secretary	Timely completion	Program Administrator	N/A	8/31/2016	Complete - The adoption package and briefing materials were prepared and delivered on 8/29/16 in advance of the Secretarial briefing scheduled for 9/2/16. Because of office closures associated with Hurricane Hermine, the 9/2/16 meeting was postponed to 9/29/16. Following the 9/29/16 meeting, DEAR pulled additional information requested by the Secretary and presented revised briefing materials at a meeting on 10/21/16. DEAR provided the Group 3 submittal report and supporting documentation to EPA Region 4 staff on 3/29/17.			
WQAP2 (1.3) Adopt assessments of Group 4 basins	Perform Group 4 basin assessment and hold public meetings to present the draft lists; incorporate changes to bacteria criteria and study list assessment provisions in the Impaired Waters Rule	Timely completion	Program Administrator	N/A	3/31/2017	Complete - Necessary changes to the impaired waters rule database to incorporate the new bacteria criteria and study list assessment provisions were complete for Run 53 (8/31/16). Last of five public meetings to present the draft lists for Group 4 Cycle 3 was held on 11/10/16. Staff developed responses to comments on the draft lists and sent to stakeholders (completed 3/1/17). Another round of public meetings (2 locations) to present revisions to the draft lists are to be scheduled for 5/3/17			

¹ Area-specific strategies from the Dept. of Economic Opportunity's 5-year Strategic Plan. See Appendix A.

² Objective (Key Performance Measure, KPM) - What is to be achieved / measured? KPM number indicates DEAR program area and strategic objective supported.

³ Action - What is to be done to achieve the objective?

⁴ Key Performance Indicator (KPI) - What is the indicator / measure that the objective is being achieved?

⁵ Target - Current status or initial measurement, if relevant, and what is the performance target?

1 – Community Impact.

16, 24, 25, 27, 28, 29¹

Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities.

Objective (KPM) ²	Action ³	KPI ⁴	Responsible Party	Target ⁵	Due Date	Q1	Q2	Q3	Q4
						and 5/4/17. Following an additional public comment period, the assessment lists will be finalized and upper management will be briefed on the adoption package.			
WQAP3 (1.3) Perform monitoring as scheduled in the Strategic Monitoring Plans	Monitor waterbodies to support numeric nutrient criteria and impaired waters assessments	Collect data sufficient to meet program requirements and Impaired Waters Rule methodology	Program Administrator	N/A	6/30/2017	Complete - Strategic monitoring data collection to support impaired waters listing decisions in 2016 is complete. The 7 ROC and Watershed Assessment Section staff collected 92% of the total samples scheduled in CY 2016. This included over 3,400 water quality samples and over 970 biological samples. The Group 5 basins are currently being sampled in 2017 and approximately 89% of the total samples needed have been collected. All of the molecular and microbiology samples scheduled for sampling have been collected. Water chemistry and bioassessment sample collection is at 90% completion due to dry weather conditions and water levels constraints. This included over 542 water quality samples, 89 microbiology samples, 57 molecular markers, and over 33 biological samples.			
WQAP4 (1.3) Implement the Status and Trend Monitoring Networks	Monitor, assess, and report on the water quality of water resources, meeting milestones outlined in the monitoring design document	Milestones met for collection and reporting	Program Administrator	100%	6/30/2017	Complete - The sampling teams met their targets for sample collection statewide. Sampling of Trend Well USGS Green Swamp Deep was reinitiated in June after the outer casing of the well was reconstructed. Sampling was completed for Status Large Lakes (90 sites), Surface Water Trend Stations (78 sites), and Ground Water Trend			

1 – Community Impact.

16, 24, 25, 27, 28, 29¹

Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities.

Objective (KPM) ²	Action ³	KPI ⁴	Responsible Party	Target ⁵	Due Date	Q1	Q2	Q3	Q4
						Stations (49 sites). Reconnaissance for Status Streams is on target.			
WQAP7 (1.3) Promote reasonable assurance plans and other alternatives to TMDLs	(1) Develop annual success report template with metrics such as status of active projects, number of outreach events, and summary of water quality (2) Complete and post report	Timely completion	Program Administrator	N/A	(1) 3/31/2017 (2) 6/30/2017	(1) Complete - Division staff met with members of the Friends of Lake Jackson to discuss the assessment process and TMDL alternatives. Seminole County submitted the 4e plan for Lake Howell. Division prepared draft report template on 3/3/17, and will incorporate feedback into final report per KPG WQAP7-2. (2) Complete - Report is complete and will be posted with a link to an interactive map with Reasonable Assurance Plan status when the new website is live.			
OWS1 (1.3) Ensure WIN development stays on schedule and budget	Complete second and final round of user testing with internal staff for WIN external stakeholder data upload as well as data manipulation, extraction, and reporting	Timely completion	Environmental Administrator	N/A	11/15/2016	Complete - The second and final round of user testing with internal staff for WIN external stakeholder data upload was completed 9/30/16. User testing for data manipulation, extraction, and reporting was completed 11/3/16.			
OWS2 (1.3) Ensure WIN development stays on schedule and budget	Make WIN available to accept data from external users (i.e., deploy WIN Phase 1a)	Timely completion	Environmental Administrator	N/A	1/31/2017	Complete - WIN Phase 1a deployed to Beta for testing with data from external users 9/19/16. Based on outcomes from testing, enhancements were made to make WIN more user friendly, delaying full deployment. The resulting WIN Production deployment is planned for May 2017.			
OWS3 (1.3) Ensure WIN development stays on schedule and budget	Develop WIN reporting (i.e., deploy WIN Phase 1b WAVES reporting)	Timely completion	Environmental Administrator	N/A	4/30/2017	Complete - Rescheduled deployment of WIN Phase 1a (KPG OWS3) to May 2017 delayed deployment of WIN Phase 1b WAVES by a month. WIN Phase 1b			

1 – Community Impact. # 16, 24, 25, 27, 28, 29 ¹									
Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities.									
Objective (KPM) ²	Action ³	KPI ⁴	Responsible Party	Target ⁵	Due Date	Q1	Q2	Q3	Q4
						WAVES was successfully deployed 5/31/17.			
OWS4 (1.3) Improve the Florida NHD	Edit and provide the latest edited NHD layer to OTIS for uploading to DEP's Spatial Data Engine (ArcSDE) library	Timely completion	Environmental Administrator	Every 6 months	(1) 12/31/2016 (2) 6/30/2017	(1) Complete - 86,300 edits were made to the statewide NHD layer, and the edited layer was provided to OTIS on 11/30/16 for uploading to DEP's ArcSDE library. (2) Complete - This (second for SFY 2016-17) edited NHD layer was provided to OTIS and uploaded to DEP's Arc SDE library 3/3/17.			
OWS5 (1.3) Provide Florida STORET and SBIO data and reports to EPA Water Quality Exchange (WQX) in fulfillment of 106 grant funding requirements	Transmit to the EPA WQX STORET data warehouse ambient water quality data used to support the impaired waters assessment submitted for the fiscal year; report to EPA on the status of data management and input to the WQX warehouse	Timely completion	Environmental Administrator	N/A	12/31/2016	Complete - For CY16 through 12/22/16, OWS submitted 2,175,879 new records to WQX. The submittals included 2,170,882 water quality records, as well as 4,997 biological records (Stream Condition Index, Biorecon, Lake Vegetative Index, and Linear Vegetation Survey and Habitat Assessment data).			

2 – Partnership. # 16, 24, 25, 27, 28, 29									
Partner with communities and businesses to protect natural resources and promote economic growth.									
Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
WQSP1 (2.1) Propose for ERC adoption a new classification for "treated potable water supplies" and rules to reclassify waters that should be	Develop document evaluating waters proposed for reclassification; initiate rulemaking; conduct public workshops; bring adoption package to ERC	Preparation of document and completion of rulemaking milestones, including briefings, notices, SERC, and ERC presentation	Program Administrator	N/A	4/1/2017	Complete - Proposed rule creating a Class I-Treated sub-classification and reclassifying 6 waters from Class III to Class I-Treated was approved by the ERC on 7/26/16. However, the human health-based water quality criteria (HHC) rules that			

2 – Partnership.

16, 24, 25, 27, 28, 29

Partner with communities and businesses to protect natural resources and promote economic growth.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
reclassified as the new classification, based on existing uses and water quality						were approved concurrently at the ERC meeting were challenged. While the challenges have subsequently been dismissed, the dismissal is under appeal, which could impact the Class I-Treated rule since the revised HHC are needed for the new Class I-Treated sub-classification. Note also that we will need to re-initiate rulemaking to reclassify Taylor Creek Reservoir to Class I-Treated. It was included in the proposed rule, but was withdrawn as an amendment.			
WQSP2 (2.1) Propose revised human health criteria for ERC adoption	Prepare revisions to supporting information based on EPA comments; bring revised adoption package to ERC	Recalculation of criteria; revision of technical support document; completion of rulemaking milestones, including briefings, notices, SERC, and ERC presentation	Program Administrator	N/A	12/31/2016	Complete - The proposed rule revising the human health-based criteria was approved by the ERC on 7/26/16. While the rules were challenged by four parties, all four petitions were dismissed because they were not timely filed. The dismissal has been appealed by three of the petitioners, but DEAR filed the certification package with the Department of State to meet APA deadlines and the rule went into effect for state purposes on 11/17/16. However, the criteria are subject to EPA review under the Clean Water Act.			
WQSP6 (2.1) Review Level II WQBELs	Coordinate with permit applicant and district permitting staff to review	Provide review comments on draft POS and WQBEL	Program Administrator	N/A	6/30/2017	Complete - There has been only one Level II WQBEL related report during the year and staff			

2 – Partnership.

16, 24, 25, 27, 28, 29

Partner with communities and businesses to protect natural resources and promote economic growth.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
	and provide comments on plans of study (POS) for Level II WQBEL development; ensure noticing of approved POS consistent with Chapter 62-650, F.A.C.; provide comments on draft WQBEL reports and associated information; provide approval of final WQBEL	reports within 3 weeks of submittal from permit applicant				met the review time frame (reviewed the revised POS for Plant City WQBEL, which was received on 7/18/16, and provided comments to Tampa District on 8/3/16). For next year's business plan, we propose to include all SSAC and WQBEL-related submittals (including Level I WQBELs and technical studies).			
WQRP8 (2.1) Initiate rulemaking for non-agricultural non-point source best management practices	(1) Publish Notice of Rule Development; (2) Publish Notice of Proposed Rule	Timely completion	Program Administrator	N/A	(1) 9/30/2016 (2) 4/1/2017	(1) Complete - Deputy Secretary signed authorization to publish the Notice of Rule Development on 10/5/16. NRD published on 10/25/16. Note that WQRP8, WQRP9, and WQRP10 will be accomplished through a single rulemaking effort at the new 62-307, F.A.C. (2) Complete - DEAR published a Notice of Extension in the F.A.R. on 3/27/17.			
WQRP9 (2.1) Initiate rulemaking for non-agricultural non-point source best management practices verification	(1) Publish Notice of Rule Development; (2) Publish Notice of Proposed Rule	Timely completion	Program Administrator	N/A	(1) 9/30/2016 (2) 4/1/2017	(1) Complete - Deputy Secretary signed authorization to publish the Notice of Rule Development on 10/5/16. NRD published on 10/25/16. Note that WQRP8, WQRP9, and WQRP10 will be accomplished through a single rulemaking effort at the new 62-307, F.A.C. (2) Complete - DEAR published a Notice of Extension in the F.A.R. on 3/27/17.			

2 – Partnership.

16, 24, 25, 27, 28, 29

Partner with communities and businesses to protect natural resources and promote economic growth.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
WQRP10 (2.1) Initiate rulemaking for agricultural water quality monitoring	(1) Publish Notice of Rule Development; (2) Publish Notice of Proposed Rule	Timely completion	Program Administrator	N/A	(1) 9/30/2016 (2) 4/1/2017	(1) Complete - Deputy Secretary signed authorization to publish the Notice of Rule Development on 10/5/16. NRD published on 10/25/16. Note that WQRP8, WQRP9, and WQRP10 will be accomplished through a single rulemaking effort at the new 62-307, F.A.C. (2) Complete - DEAR published a Notice of Extension in the F.A.R. on 3/27/17.			
WQSP5 (2.2) Analysis for South Florida canal study	(1) Complete sampling of east and west coast canals; (2) Upload water quality and available biological data, and prepare inventory; (3) Draft preliminary analysis, and present to Division Director	Timely completion	Program Administrator	N/A	(1) 2/28/2017 (2) 4/30/2017 (3) 6/30/2017	(1) Complete - The west coast sampling was completed on schedule during October 2016, and all field data were provided by the contractor within 45 days of the final sampling event. The extended east coast sampling was also completed on schedule. (2) Complete - All project field, water chemistry, and available biological data have been uploaded into the project database as of 4/1/17. Additional biological samples continue to be analyzed in-house, and the data will be uploaded as it becomes available. (3) Complete - Draft preliminary analyses was prepared by the WQSP and is under review. A briefing for the division office has been scheduled for 7/6/17.			
WQETP1 (2.2)	Identify appropriate springs; locate necessary	(1) Q1: complete 4; (2) Q2: complete 3;	Program Administrator	N/A	(1) 9/30/2016 (2) 12/31/2016	(1) Complete - Completed four initial NSILTs in Q1 (Jackson			

2 – Partnership.

16, 24, 25, 27, 28, 29

Partner with communities and businesses to protect natural resources and promote economic growth.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
Develop initial nitrogen source inventory loading tool for 16 spring systems	information; engage stakeholders; document conclusions (Initial NSILT means completed based on literature value and best professional judgement, with little or no input from agricultural sectors or commodity groups yet, but with sufficient documented detail to present the factors used and numerical results at public meetings for stakeholder comments, with preliminary pie charts posted.)	(3) Q3: complete 7; (4) Q4: complete 2			(3) 3/31/2017 (4) 6/30/2017	Blue, Kings Bay, Weeki Wachee, and Volusia Blue). (2) Complete - Completed three initial NSILTs in Q2 (Homosassa, Chassahowitzka, and Aripeka). (3) Complete - Completed seven initial NSILTs in Q3 (Fanning, Manatee, Madison Blue, Troy, Lafayette Blue, Peacock, Falmouth). (4) Complete - Completed two initial NSILTs in Q4 (Wekiva and Rock).			
WQETP2 (2.2) Develop Priority Focus Areas for 18 spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(1) Q1: complete 0 (coordinate with stakeholders and the BMAP group to revise schedule so OSTDS remediation plan development can be timely accomplished); (2) Q2: complete 7; (3) Q3: complete 7; (4) Q4: complete 3	Program Administrator	N/A	(1) 9/30/2016 (2) 12/31/2016 (3) 3/31/2017 (4) 6/30/2017	(1) Complete - Revised the PFA and NSILT schedule to address the Suwannee basin by Jan 2017. Completed one PFA in Q1 (King's Bay). (2) Complete - Completed six PFAs in Q2 (Weeki Wachee, Homosassa, Chassahowitzka, Volusia Blue, Wekiwa, and Rock). (3) Complete - Completed seven PFAs in Q3 (Fanning, Manatee, Madison Blue, Troy, Lafayette Blue, Peacock, Falmouth). (4) Complete - Completed four PFAs in Q4 (DeLeon, Ichetucknee, Devil's Ear,			

2 – Partnership. # 16, 24, 25, 27, 28, 29									
Partner with communities and businesses to protect natural resources and promote economic growth.									
Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
						Hornsby). For the year, completed 18 PFAs.			
WQETP3 (2.2) Adopt Lake Talquin TMDL (contingent on EPA final water quality model input and results)	Present Notice of Proposed Rule package to Secretary for approval	Timely completion	Program Administrator	N/A	9/30/2016	Complete - Lake Talquin NPR package completed and delivered to Secretary's office on 10/11/16 in advance of briefing on 10/17/16. Given Hurricane Hermine and the Secretary's schedule in September, staff were unable to get a briefing scheduled until mid-October.			
WQETP4 (2.2) Implement best management practice (BMP) focus area plan for Ichetucknee River	Implement plan of study including monitoring locations; complete status report to Deputy Secretary	Timely completion	Program Administrator	N/A	3/31/2017	Complete - The monitoring plan for Ichetucknee Springs includes the installation and sampling of a network of 12 wells in the spring contributing area to help evaluate effectiveness of restoration actions. Most of these are related to agricultural operations for which the FDACS is responsible. Staff are preparing a status report, which should be submitted by the end of April. Status report submitted in 6/26/17.			
WQETP5 (2.2) Develop draft TMDL for Caloosahatchee River Basin	(1) Work with contractor to update the model and present at a public meeting; (2) Hold public workshop with final model and draft TMDLs; (3) Prepare draft TMDL document and schedule rule development workshop	Timely completion	Program Administrator	N/A	(1) 7/31/2016 (2) 2/28/2017 (3) 6/30/2017	(1) Complete - Public meeting held on 8/10/16. Next public meeting is scheduled for 11/3/16. Overall project is on track. (2) Complete - Public workshop held on 2/21/17 to present final models and approach for TMDL development. (3) Complete - Draft TMDL document was provided for internal review and the public			

2 – Partnership.

16, 24, 25, 27, 28, 29

Partner with communities and businesses to protect natural resources and promote economic growth.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
						workshop has been noticed via GovDelivery on 6/20/2017. Stakeholders have been working with the Department extensively on the modeling complications and best route for restoration.			
WQETP6 (2.2) Develop TMDLs or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 18 TMDLs; or provide briefing on final status of substitute TMDL alternative(s)	(1) Q1: complete 4; (2) Q2: complete 4; (3) Q3: complete 3; (4) Q4: complete 7	Program Administrator	N/A	(1) 9/30/2016 (2) 12/31/2016 (3) 3/31/2017 (4) 6/30/2017	(1) Complete - DEAR delivered NPR packages for four TMDLs on 7/11/16 (Lake Juliana, Magnolia-Aripeka Spring, Wilderness Spring, and Jenkins Spring). DEAR delivered NPR packages for eight TMDLs on 10/12/16 (Talquin [2 TMDLs], Tallavana, Lake Weir, Lake Denham, Marshall Lake, Lake Lochloosa, and Cross Creek). (2) Complete - NPR packages for four TMDLs completed and delivered (Wacissa River and Spring, Crescent Lake, and Lake Roberts). (3) Complete - In Q3, DEAR staff hosted public meetings and/or hearings for Lake Talquin, Lake Tallavana, Lake Denham, Lake Weir, Marshall Lake, and Sanibel Slough. (4) Complete - DEAR delivered NPR packages for four TMDLs to the Secretary's office on 6/21/17 (DeLeon Spring, Gemini Springs, Sanibel Slough West, and Sanibel Slough East).			
WQETP7 (2.2) Evaluate impacts of land surface nutrient	(1) Complete septic drain field underdrain study and write report;	Timely completion	Program Administrator	N/A	(1) 3/31/2017 (2) 12/1/2016 (3) 2/1/2017	(1) - Field work completed, report in preparation, and data shared with stakeholders. Report			

2 – Partnership.

16, 24, 25, 27, 28, 29

Partner with communities and businesses to protect natural resources and promote economic growth.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
loading to groundwater quality through three research projects	(2) Complete septage land application site study with preliminary analysis and results; (3) Write report to Legislature for septage land application study					release delayed pending key isotope results from a contracted laboratory. Delays in finalizing the report due to problems in calibration of STUMOD-FL model. Model developer had to do some recoding and is still having difficulties. (2) Complete - This study, conducted with assistance from the Florida Onsite Wastewater Association, involves installation of monitoring wells at 12 cooperating septage land application sites and bimonthly monitoring for a year. Report will focus on monitoring results and site conditions and activities that influence the findings. Preliminary report will be data and a presentation. During Q1, the 12 sites were sampled twice (July and September). Final sampling to occur in November. (3) Complete - DEAR provided a draft report for review by interested parties on 2/1/17; revisions were included in the final report provided to the Governor and Legislature on 2/27/17.			
WQRP1 (2.2) Implement plan to prioritize Walk the Waterbody events	Establish basin priority list for calendar year 2017 Walk the Waterbody events	Timely completion	Program Administrator	N/A	12/31/2016	Complete - Staff developed a frame work for waterbody prioritization, and are starting with BMAP watersheds for the 2017 calendar year. Staff have also developed a systematic plan			

2 – Partnership.

16, 24, 25, 27, 28, 29

Partner with communities and businesses to protect natural resources and promote economic growth.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
						for source tracking, called "WRLS," that includes a coordinated effort with local stakeholders. This new plan will more rapidly identify and address sources.			
WQRP2 (2.2) Develop BMAPs for Secretarial briefing	Schedule interim milestones; coordinate with stakeholders; develop and draft BMAPs; prepare adoption packets and brief Secretary for: (1) Crystal River / King's Bay; (2) Volusia Blue	Timely completion	Program Administrator	N/A	(1) 6/30/2017 (2) 6/30/2017	(1) Complete - Scheduled interim milestones. Coordinated with stakeholders and presented draft approaches and technical information. Developed draft BMAPs for division review. Briefed Deputy Secretary on 7/6/17, and Secretary on 7/16/17. (2) Complete - Scheduled interim milestones. Coordinated with stakeholders and presented draft approaches and technical information. Developed draft BMAPs for division review. Briefed Deputy Secretary on 7/6/17, and Secretary on 7/16/17.			
WQRP3 (2.2) Update adopted BMAPs for Secretarial briefing	Schedule interim milestones; coordinate with stakeholders; develop draft BMAP update documents; prepare adoption packets and brief Secretary for: (1) Upper Ocklawaha; (2) Orange Creek	Timely completion	Program Administrator	N/A	(1) 12/31/2016 (2) 12/31/2016	The Upper Ocklawaha and Orange Creek BMAPs are both in the process of being updated to include load allocations not previously included in the BMAPs. Staff continue to work with local stakeholders on the development and project collection effort. Staff presented draft allocations to all stakeholders and are working to address numerous comments. Efforts were also made to match			

2 – Partnership. # 16, 24, 25, 27, 28, 29									
Partner with communities and businesses to protect natural resources and promote economic growth.									
Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
						timelines for both BMAPs, and both are much closer to similar implementation schedules. Draft supplemental report has been developed and is under review by program and division staff.			
WQRP4 (2.2) Hold OSTDS remediation plan public meetings for springs BMAPs	Hold six OSTDS remediation plan meetings each for: (1) Wakulla; (2) Wekiva; (3) Silver/Rainbow	Timely completion	Program Administrator	6 meetings each	(1) 6/30/2017 (2) 6/30/2017 (3) 6/30/2017	(1) Complete - Ten meetings were held. (2) Complete - Six meetings were held. (3) Complete - Six meetings were held.			
WQRP5 (2.2) Implement adopted BMAPs and complete annual progress reports	Produce annual progress reports	Timely completion	Program Administrator	20	6/30/2017	Complete - Completed annual reports for Lake Okeechobee, Lower St. Johns River Tributaries I&II, Manatee River, St. Lucie River, Alafia River, Caloosahatchee Estuary, Hillsborough River, and Bayou Chico Basins.			
WQRP6 (2.2) Update the bacteria TMDL toolkit (guidance to implement TMDLs) to reflect the new criteria	Revise, update, and post document	Timely completion	Program Administrator	N/A	8/31/2016	Complete - Final draft of revised toolkit was delivered to division office for review on 9/9/16. Document posted on the web page on 10/28/16.			
WQRP11 (2.2) Develop the Escambia Bay BMAP	(1) Establish a schedule to completion with major milestones; (2) Hold three public meetings, the first by the end of September; (3) Develop percent contributions and allocations to support implementation projects	Timely completion	Program Administrator	N/A	(1) 7/31/2016 (2) N/A (on hold) (3) 6/30/2017	(1) Complete - Schedule to completion was established. (2) - Held conference call on 3/8/16 with key stakeholders, including Escambia County and Bay Area Resource Council. BMAP development process is on hold as a result of keeping BMAP staff positions vacant and focusing remaining resources on			

2 – Partnership. # 16, 24, 25, 27, 28, 29
Partner with communities and businesses to protect natural resources and promote economic growth.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
						springs BMAPs. Conversations with stakeholders will continue, and staff will promote a stakeholder led BMAP development process and explore other options for planning restoration activities. (3) – See comments for WQRP11-2. Depending on stakeholder needs, may be able to provide information to support load allocations.			
WQRP12 (2.2) Update South Florida BMAPs (St. Lucie, Caloosahatchee, and Lake Okeechobee)	(1) Adopt memorandum of understanding with coordinating agencies; (2) Use model results to develop or update nutrient loads and to calculate project benefits; identify sources of nutrients and prioritize additional projects and data needs; hold annual public meeting for Lake Okeechobee, Caloosahatchee, and St. Lucie	Timely completion	Program Administrator	N/A	(1) 12/31/2016 (2) 6/30/2017	(1) Complete - Staff developed a draft MOU that was provided to the cooperating agencies, and received a significant amount of feedback that warranted revisions to the original draft. The revised draft was transmitted to senior staff for review on 12/13/16. (2) Complete - Annual meetings held for Lake Okeechobee (5/2/17), Caloosahatchee (2/21/17), and St. Lucie (scheduled for August 2017).			

3 – Measure Performance. # 16, 24, 25, 27, 28, 29
Establish and consistently use clear metrics to evaluate and strengthen the Department's programs, activities and services.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
WQSP3 (3.2) Timely conduct lab and field	Coordinate with entity to be audited, conduct audits, provide	Complete preliminary audit reports within 3	Program Administrator	Conduct 5 audits per year	6/30/2017	Complete - In Q1, AEQAS issued a final field performance audit report for AMEC Foster Wheeler on			

3 – Measure Performance.

16, 24, 25, 27, 28, 29

Establish and consistently use clear metrics to evaluate and strengthen the Department's programs, activities and services.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
audits in response to program requests, and provide bioassessment proficiency audits as required under SOPs	preliminary audit reports, work with audited parties on corrective actions, and prepare final audit report	months of audit and receipt of audited records, and final audit reports within 3 months of complete response from audited party				8/10/16 (20 days after receiving response), and conducted a field performance audit of the JEA sampling staff (9/14/16). In Q2, AEQAS issued a preliminary report for JEA field performance audit (58 days after audit), conducted a lab audit for JEA (10/5/16-10/6/16), and issued a preliminary SCI lab audit report for Pinellas County (11/10/16, 7 months after receipt of audited records). In Q3, AEQAS issued a preliminary report for the JEA lab audit (117 days after audit), finalized the Pinellas County SCI lab audit (70 days after responses received), conducted a quality of science review (program audit) of the WET section within DEAR, and conducted a field performance audit for Escambia County. In Q4, AEQAS issued a preliminary report for the Escambia County field audit (86 days after the audit), initiated a SCI lab audit for Bob Rutter's macroinvertebrate taxonomy lab, and conducted a statewide field proficiency evaluation for the Lake Vegetation Index.			

3 – Measure Performance.

16, 24, 25, 27, 28, 29

Establish and consistently use clear metrics to evaluate and strengthen the Department's programs, activities and services.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
						Year Summary: Conducted 5 audits and the Field Proficiency Evaluation for the LVI			
WQAP6 (3.2) Coordinate maintenance and use of division's field vehicles, vessels, and equipment	(1) Update and refresh comprehensive inventory; (2) Establish division-wide procedures for coordinating use; (3) Recommend replacement plan that is consistent with DMS guidelines	Timely completion	Program Administrator	N/A	(1) 8/31/2016 (2) 10/31/2016 (3) 12/31/2016	(1) Complete - This was completed on 8/5/16 for vehicles and vessels as part of the division's legislative budget request submittal. Full inventory of YSIs (sampling probes) was previously accomplished, and staff confirmed the inventory is still current. (2) Complete - The form and procedure is established. (3) Complete - Plan is established, and division is in the process of replacing 12 DEAR vehicles in accordance with DMS guidelines.			
LABS1 (3.2) Expand analytical tools available for wastewater and fecal source identification	(1) Perform fecal source marker/tracer study sample collection at wastewater facilities in Florida; (2) Submit an application to EPA for use of EPA-patented qPCR markers; (3) Complete method development and validation for GFD general bird marker; (4) Initiate method development and validation of bovine marker	Timely completion	(1) Deputy Director over Labs and Standards (2) Program Administrator (3) Program Administrator (4) Program Administrator	N/A	(1) 6/30/2017 (2) 9/30/2016 (3) 12/31/2016 (4) 6/30/2017	(1) Complete - Weather dependent sampling; all but 9 out of 48 sampling events collected for 24 facilities for approximately 81% completion. (2) Complete - Currently under review by EPA. (3) Complete - Validation testing completed and test code made officially available in LIMS to customers on 12/9/16. (4) Complete - Validation testing completed and test code made officially available in LIMS to customers on 4/13/17.			
LABS2 (3.2) Improve turnaround goals for event reports	Preparation of reports and completion of sample analyses	Percent of event reports transmitted and analyses completed per SOP	Deputy Director over Labs and Standards	97%	6/30/2017	Complete - Turnaround time (TAT): Q1 - Analysis TAT = 99.7%, Event TAT = 98.5%			

3 – Measure Performance. # 16, 24, 25, 27, 28, 29									
Establish and consistently use clear metrics to evaluate and strengthen the Department's programs, activities and services.									
Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
transmitted and analyses completed within customer expectations						Q2 – Analysis TAT = 99.2%, Event TAT = 94.1% Q3 – Analysis TAT = 99.8%, Event TAT = 95.9% Q4 – Analysis TAT = 98.4%, Event TAT = 92.9%			
LABS3 (3.2) Verify cost savings of in-house analytical work compared to procuring analyses for identical work through private sector labs	Compare average private sector price of analyses to that of in-house analyses currently performed by DEP laboratory	Average cost savings of performing the work in house	Deputy Director over Labs and Standards	40%	6/30/2017	Complete - Average cost saving estimated to be 44%.			
LABS4 (3.2) Minimize the costs associated with providing laboratory services to department programs	Conduct business analysis to determine which laboratory services are best procured from the private sector and which are best retained in-house; consider both the cost and the level of service needed to support program objectives	Establish overflow services with private sector laboratories optimized for those analyses where there is a cost savings to the department and where the level of service is appropriate to serve program objectives	Deputy Director over Labs and Standards	Cost savings	6/30/2017	Complete - As a result of the laboratory's ongoing business analysis, it was determined that it was no longer cost effective to continue providing analytical service for ammonia in solid matrices. Yearly administrative overhead and maintenance of support for this test was estimated at \$500. This analysis was requested once in FY 2016/2017, but no samples were received. Estimated cost savings: \$500. In this financial year, the laboratory began to get enquiries about analysis of perfluoroalkyl substances (PFAs), in particular PFOA and PFOS. A business analysis of the costs of obtaining the necessary equipment and validating an analytical method for			

3 – Measure Performance.

16, 24, 25, 27, 28, 29

Establish and consistently use clear metrics to evaluate and strengthen the Department's programs, activities and services.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
						these compounds resulted in an estimated startup cost of \$80K. The expected workload was deemed insufficient to recoup these costs and a review of potential outsource options indicated that the expertise in the private sector was sufficient to achieve the objectives of the data users. The laboratory overflowed eight PFA samples in FY 2016/2017 at an estimated cost of \$1900. Estimated cost savings: \$78K. Total estimated cost savings: \$79K.			
LABS5 (3.2) Expand services as necessary to provide optimal support to department programs	Expand and optimize in-house analytical capabilities and procure additional services through overflow contracts where that option is more cost effective	Number of new or enhanced analyses available to customers	Deputy Director over Labs and Standards	N/A	6/30/2017	Complete - In Q1, DEAR expanded the range of cyanobacteria produced toxins that could be detected and quantified by the laboratory, and DEAR enhanced the laboratory's capabilities for analysis of the insecticide malathion by developing a much more efficient and robust technique. Analyses added or enhanced: 2 In Q2, DEAR validated a new GC/MS instrument which has allowed for a significant increase in sensitivity for a number of organic analytes. DEAR completed validation and made GFD bird marker available to customers for microbial source tracking studies. Analyses added or enhanced: 4			

3 – Measure Performance.

16, 24, 25, 27, 28, 29

Establish and consistently use clear metrics to evaluate and strengthen the Department's programs, activities and services.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
						In Q3, DEAR began using a new analytical procedure for sucralose using our newly acquired LC/MSMS 6500. The new procedure helps reduce labor for sample preparation and analysis time, thereby increasing sample throughput. DEAR completed validation and made BACR ruminant marker available to customers for microbial source tracking studies. Analyses added or enhanced: 2 In Q4, DEAR utilized the updated software capabilities for the recently acquired LC/MSMS 6500 instrument to significantly reduce the time required for data review by more than 25% for data acquired with this instrument system. The software data review improvements will reduce reporting times, help streamline the data review process, and ultimately enhance overall data quality. Analyses added or enhanced: 6 Total number of new and enhanced analyses: 14			
LABS6 (3.2) Implement a plan to enhance robustness and security of laboratory data	(1) Evaluate existing data quality and data management systems, and identify weaknesses; (2) Develop SBIO2 modules for entry and management of benthic	(1) Implement through existing laboratory quality assurance program; (2) Timely completion;	(1) Deputy Director over Labs and Standards (2) Program Administrator	N/A	(1) 6/30/2017 (2) 12/31/2016 (3) 6/30/2017	(1) Complete - LIMS module maintenance dominated this year's data management activities. A dozen LIMS modules were updated to ensure continued functionality with newer versions of Oracle and			

3 – Measure Performance.

16, 24, 25, 27, 28, 29

Establish and consistently use clear metrics to evaluate and strengthen the Department's programs, activities and services.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
	macroinvertebrate taxonomic data; (3) Develop SBIO2 modules for entry and management of algal taxonomic data	(3) Timely completion	(3) Program Administrator			other software updates and to improve customer support. (2) Complete - The benthos module of the SBIO2 interface was released for testing and potential implementation a week later than the target. The delay is attributed to development staff being temporarily diverted to other duties to accommodate vacancies in the Receiving Operation. (3) Complete - The LIMS module for algal taxonomy entry was released on 5/8/17.			

5 – Empower Employees.

16, 24, 25, 27, 28, 29

Empower employees to solve problems through innovation and efficiency.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
WQSP4 (5.1) Provide QA training to department staff and stakeholders that provide data to the department	Conduct training events on statewide SOPs, surface and groundwater quality sampling methods and stream bioassessment methods	Conduct at least 4 training events, and conduct additional training as requested to address specific needs	Program Administrator	Conduct 4 training events per year	6/30/2017	Complete - As previously reported, AEQAS conducted six training events during Q1 and two training events during Q2, including training for statewide SOPs, surface and groundwater quality sampling methods, and stream bioassessment methods. In Q3, AEQAS conducted DEP SOP and data review training for the Petroleum Restoration program on 3/28/17.			
WQAP5 (5.1) Maintain proficiency and train employees in bioassessment methods and water	Promote continuous education and training opportunities, with remedial action when needed	Number of employees trained	Program Administrator	100% of new staff, and 30 total	6/30/2017	Complete - All new employees have completed the apprenticeship program or are in the process of completing it. Additionally, all are certified in biological assessments or are working toward certifications; several employees gained new assessments capabilities in HA, LVI and SCI; 16 out of 25			

5 – Empower Employees.

16, 24, 25, 27, 28, 29

Empower employees to solve problems through innovation and efficiency.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
quality sampling techniques						attended biocriteria meeting. All 15 new employees completed the water quality sampling training. Total of five newer employees became certified in bioassessment methods, which takes much longer to achieve.			

6 – Effective Communication.

16, 24, 25, 27, 28, 29

Proactively communicate a clear and consistent message both internally and externally.

Objective (KPM)	Action	KPI	Responsible Party	Target	Due Date	Q1	Q2	Q3	Q4
WQRP7 (6.1) Complete Annual Northern Everglades BMAP Reports	Compile information for the South Florida Water Management District annual progress report and deliver to the WMD	Timely completion	Program Administrator	N/A	2/1/2017	Complete - Staff provided information on 8/26/16 to SFWMD for inclusion in their South Florida Environmental Report.			
LABS7 (6.1) Performance on annual customer satisfaction survey	Perform lab duties at an excellent level (14 criteria)	Performance level (excellent, good, poor) on 14 criteria	Deputy Director over Labs and Standards	97% excellent or good ratings	6/30/2017	Complete - 98.6% excellent or good rating.			

Mid- and Long-term Goals

The goals and objectives tables above contain the mid- and long-term goals from prior business plans that are now actionable items for the division in FY 2016-17.

Mid-term Goals (two to three years out)

- Complete second round of employee problem-solving workgroup actions. Evaluate the success of the initiative not only to solve environmental and procedural problems, but also to enhance employee leadership and management skills.
- Complete the south Florida Canal Study, a comprehensive assessment of south Florida freshwater canals to assess aquatic life, determine interrelationships between canal aquatic life and variables that affect it, evaluate canal conditions, and produce final report with recommendations on canal water quality standards.
- Fine tune existing biological metrics for assessment of floral and faunal health in streams, spring runs, large rivers, and altered waterbodies. Develop standard process for determining attainment of narrative nutrient criteria for flowing waters that do not meet the stream definition.
- Redesign the existing TMDL Tracker database to create a user-friendly, web-based "Water Quality Assessment and Restoration" system that will improve program accountability and its ability to deliver up-to-date information on the development, adoption, and implementation of TMDLs and BMAPs.
- Develop onsite sewage treatment and disposal system (OSTDS) remediation plans, basin by basin, and implement management strategies and restoration projects where needed.
- Complete and implement a streamlined approach to restoring bacteria-impaired waters, adopting rules if necessary.
- Coordinate with other agencies to adopt rules, provide information and produce reports required under Chapter 2016-1, Laws of Florida.
- Conduct remaining nitrogen source inventories and adopt priority focus areas for Outstanding Florida Springs. Where applicable, develop and adopt OSTDS remediation plans.
- Adopt or update and re-adopt South Florida and springs-related BMAPs to incorporate additional requirements of Chapter 2016-1, Laws of Florida.
- Develop storymaps to display progress of BMAP activities, and host them on the department's [interactive maps gallery](#).
- Continue to develop a manual or playbook to collect necessary information, to provide training and examples, and to document the BMAP development process.

- Develop, validate, and implement additional microbial source tracking markers for non-human fecal sources (e.g., waterfowl, cattle, dog, horses, and pigs).
- Replace unreliable and obsolete laboratory and field equipment in order to ensure continuity of operations and services. Focus on expanding automation, data communication, and integration of equipment and data systems.
- Continue assessment of commercial off-the-shelf Laboratory Information Management System (LIMS) versus the practicality of providing continued support for the custom in-house LIMS.
- Improve internal processes related to algal bloom response to avoid unnecessary delays, confusion, or workload.
- Work with data providers to implement WIN phase 1 (i.e., put WIN into production for external stakeholder data input) and discontinue data uploads to Florida STORET.
- Continue design and begin development of remaining WIN phases.
- Initiate, conduct and complete the next cycle of editing of the land use/land cover (LULC) GIS layer and publish it to the department's Spatial Data Engine Library.

Long-term Goals (four to five years out)

- In accordance with the monitoring council plan, develop a coastal monitoring network to determine coastal and estuarine health, which, among other functions, will support implementation of Florida's numeric nutrient criteria.
- Make mid-course corrections to the 2022 TMDL development plan as per the division's priority framework document for implementing the national Clean Water Act 303(d) long-term vision.
- Develop biological metrics for use in determining nutrient impairments for additional water resources.
- Complete remaining WIN phases. Fully implement WIN through revising data management procedures for the various division programs to tie into and use WIN.

Successes, Achievements, and Continuous Improvement

- Completed adoption of rule revisions for the Triennial Review of Florida's water quality standards, including adoption of a new total ammonia nitrogen criteria for fresh waters; new criteria for carbaryl, chlorpyrifos, diazinon, and nonylphenol; and new bacteria criteria to replace the existing fecal coliform-based criteria.
- Adopted the Water Quality Credit Trading Rule (Chapter 62-306, F.A.C.) to allow trades anywhere in Florida, within the bounds of adopted restoration plans having detailed allocations. The rule provides flexibility by allowing trades between any combination of point and nonpoint sources. It also features a mechanism for pre-approval of credit generation, which supports the development of a credit trading marketplace.
- Revised content and format of the Annual Quality Assurance Report to the Secretary to include improved measures and to ensure full programmatic coverage.
- Created and implemented improved guidance and deliverable templates that help streamline the incorporation of quality assurance considerations in any contract, grant, or purchase order that includes sample collection or laboratory analysis.
- Adopted the verified impaired lists and delist lists for the Group 2 (Cycle 3) basins.
- Developed and posted a guidance document for TMDL alternatives, held workshops, and kicked off two new reasonable assurance plans to expedite restoration and achieve cleaner water faster.
- Completed the 2016 Integrated Water Quality Assessment Report, which compiles information from many programs and provides comprehensive summaries of water quality protection program activities. The division submits it to EPA every two years as a Clean Water Act requirement.
- Fully implemented the new numeric nutrient and dissolved oxygen criteria into the water quality assessment process. All waters are now being evaluated under the new criteria.
- Coordinated monitoring resources across offices and agencies, achieving measurable efficiency gains. Documented the successes in a monitoring strategy report.
- Timely completed two reports to the Governor and Legislature (1) detailing the progress of TMDLs, BMAPs, and minimum flows and levels for Outstanding Florida Springs, and (2) studying the impacts of land application of septage on nutrient concentrations in groundwater.
- Finalized and posted nitrogen source inventory loading tool (NSILT) analyses for Silver Springs, Rainbow Springs, and Wakulla Springs.

- Developed and documented an approach to prioritizing the division's TMDL development workload through 2022, consistent with the EPA long term vision.
- Adopted six BMAPs addressing nutrient impairments at Outstanding Florida Spring systems – Wakulla Springs, Wekiwa Springs, Silver Springs, Rainbow Springs, springs in the Suwannee River Basin, and Jackson Blue Spring.
- Launched initiatives to seat advisory committees and develop OSTDS remediation plans for Wakulla, Wekiwa, Silver, and Rainbow Springs.
- Adopted and completed initial validation for new tools to enhance source identification, incorporating the Propidium Monoazide live/ dead method into the division's quantitative polymerase chain reaction (qPCR) fecal source tracking method.
- Expanded analytical services and bolstered analytical capabilities through new service agreements with a number of private sector laboratories. Implemented 22 new or improved analytical capabilities. Procured three new services from private sector labs.
- Catalogued all paper and electronic laboratory metadata in accordance with the standard operating procedures for records maintenance and storage.
- Developed and implemented new SBIO modules for field sampling activities necessary to ensure accessibility; the old interface cannot be installed on computers running Windows 10.
- Improved turnaround time for completing analyses and transmitting event reports, meeting customer expectations more than 99% and 95% of the time, respectively.
- Met scheduled milestones for WIN construction, and successfully completed user testing.
- Provided a refreshed STORET Public Access (SPA) application, bringing SPA in line with new standards and technologies, and providing users with a better experience when retrieving data from Florida STORET. SPA retained all of its former functionality, with an updated look and feel, while adding a new integrated map and new options for data selection.

Appendix A – Florida Strategic Plan for Economic Development

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Appendix B – Strategy Map

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Appendix C – Acronym List

— BMAP	Basin Management Action Plan
— DEAR	Division of Environmental Assessment and Restoration
— DEP	Florida Department of Environmental Protection
— DMS	Department of Management Services
— EPA	U.S. Environmental Protection Agency
— ERC	Environmental Regulation Commission
— F.A.C.	Florida Administrative Code
— FCO	Fixed Capital Outlay
— FTE	Full-Time Equivalent
— FY	State Fiscal Year (July 1 through June 30)
— GIS	Geographic Information System
— IFAS	Institute of Food and Agricultural Sciences
— KPI	Key Performance Indicator
— KPM	Key Performance Measure
— LIMS	Laboratory Information Management System
— LULC	Land Use/Land Cover
— NEP	National Estuary Program
— NSILT	Nitrogen Source Inventory Loading Tool
— OCO	Operating Capital Outlay
— OFW	Outstanding Florida Water
— OPS	Other Personnel Services
— OSTDS	Onsite Sewage Treatment and Disposal System
— OTIS	Office of Technology and Information Systems
— POS	Plan of Study
— Q1	Quarter 1, State Fiscal Year (July through September)
— Q2	Quarter 2, State Fiscal Year (October through December)
— Q3	Quarter 3, State Fiscal Year (January through March)
— Q4	Quarter 4, State Fiscal Year (April through June)

— QA	Quality Assurance
— qPCR	Quantitative Polymerase Chain Reaction
— RFA	Resource Focus Area
— SBIO	Statewide Biological Database
— SERC	Statement of Estimated Regulatory Cost
— SOP	Standard Operating Procedure
— SPA	STORET Public Access
— SSAC	Site Specific Alternative Criteria
— STORET	Storage and Retrieval Database
— TMDL	Total Maximum Daily Load
— USGS	U.S. Geological Survey
— WAVES	WIN Advanced View and Extraction System
— WIN	Watershed Information Network
— WMD	Water Management District
— WQ	Water Quality
— WQBEL	Water Quality Based Effluent Limitation
— WQX	Water Quality Exchange
— YTD	Year to Date

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