

FY 2017-18

DEAR Business Plan



DIVISION OF ENVIRONMENTAL
ASSESSMENT AND RESTORATION
Florida Department of Environmental Protection

Version 18.0

Executive Summary

The **Division of Environmental Assessment and Restoration** (DEAR) is responsible for monitoring and assessing Florida's surface water and groundwater quality; identifying, verifying, and prioritizing pollution problems; developing strategies to resolve pollution problems; and implementing 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, known as Total Maximum Daily Loads (TMDLs);
- Develops and implements local Basin Management Action Plans (BMAPs) in concert with local stakeholders to achieve water quality 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; and
- Provides the department and other resource agencies with the highest quality laboratory services available.

The following programs work in concert to meet DEAR's responsibilities for assessment and restoration of Florida's water resources:

- Water Quality Assessment;
- Water Quality Evaluation and TMDLs;
- Water Quality Restoration;
- Water Quality Standards;
- Chemistry, Biology, and Scientific Support Programs; and
- The Office of Watershed Services.

DEAR is budgeted at \$30.9 million in the state fiscal year (FY) 2017-2018 General Appropriations Act, nearly 75% of which is supported by trust funds. The majority (71%) of DEAR's budget is operating dollars. The budget funds 191 full-time equivalent (FTE) and 50 other personnel services (OPS) positions.

DEAR has established 49 milestone-based goals along with 20 performance-related targets for its programs to accomplish during FY 2017-18. All of the division's goals support one or more of

the department's strategic goals and objectives, and all 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;
- Complete or draft comprehensive water quality assessments for 12 of Florida's 29 basins as part of its continuous assessment cycle;
- Propose or draft more than 20 water quality restoration targets as part of TMDLs or TMDL alternatives;
- Adopt or advance 12 BMAPs to protect and restore South Florida waters, Outstanding Florida Springs, and other impaired waters;
- Add and refine cutting-edge laboratory techniques to analyze pollutants, assess environmental conditions, and identify pollutant sources, all while continuing to minimize costs and provide optimal support to department programs; and
- Successfully implement the division's comprehensive successor to its water quality database.

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 coverage of BMAPs and the water quality improvements associated with their implementation. Finally, the division measures the timeliness and quality of laboratory services critical to the department and our external clients.

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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.

In pursuing this vision, the department ascribes to the following **values**.

- **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 department's 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. Each of the division's milestones and performance targets directly support one of the department's strategic goals and objectives, as indicated in bold in the following table.

#	Strategic Goal	#	Objective
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 and effective solutions to environmental issues and a catalyst for local action. The division applies cutting-edge science and promotes practical policy and responsible environmental practices to protect and restore Florida's surface and groundwater quality. Good science is the surest basis for effective environmental decisions and for developing solutions that add value without imposing unnecessary costs on the public.

Client Services

The **Division of Environmental Assessment and Restoration** is charged with protecting, maintaining, and improving the quality of state waters for domestic, agricultural, industrial, recreational, and other beneficial uses, such as providing high quality supplies of potable water and an environment conducive to the propagation of fish and wildlife.

In executing its responsibilities, DEAR serves three primary clients:

The Public. The public expects DEAR to use every resource at its disposal to safeguard the state's water resources. The public is entitled to responsiveness, respect, professional treatment, and reliable information. Services provided include:

- Easily accessible information on issues important to the public such as [springs restoration](#), watershed management ([Basin411](#)), [water quality standards](#), and algal blooms;
- Water quality data through the Watershed Information Network (WIN) database and the [STORET \(STOrage/RETrieval\) database](#);
- [Interactive report cards](#) for the status and trend monitoring networks, which characterize the overall quality of Florida's waters;
- Periodic review and revision of the state's water quality standards as part of the Clean Water Act's triennial review process;
- Technical assistance to stakeholders on the development and implementation of site-specific alternative criteria (SSAC);
- Laboratory services, including information on sampling and analytical methods, laboratory analyses, quality assurance protocols, data management strategies, and laboratory certification processes (all of which is available on the [Lab's website](#), along with a directory of certified laboratories); and
- A [library of accepted technologies](#) for pollutant source control and remediation and an application process for review of new, innovative technologies.

Basin Stakeholders. DEAR has a responsibility to serve those affected by its decisions and actions, which are made and performed to protect and restore regional basins and watersheds. Stakeholders include local governments, businesses, industrial and agricultural interests, and homeowners. Each individual basin has unique water quality problems that affect varied and often competing stakeholder interests. The demands for responsiveness, professional treatment, reliable information, responsible science, sound public policy, and a level playing field must be managed according to the circumstances that exist from basin to basin. Services provided include:

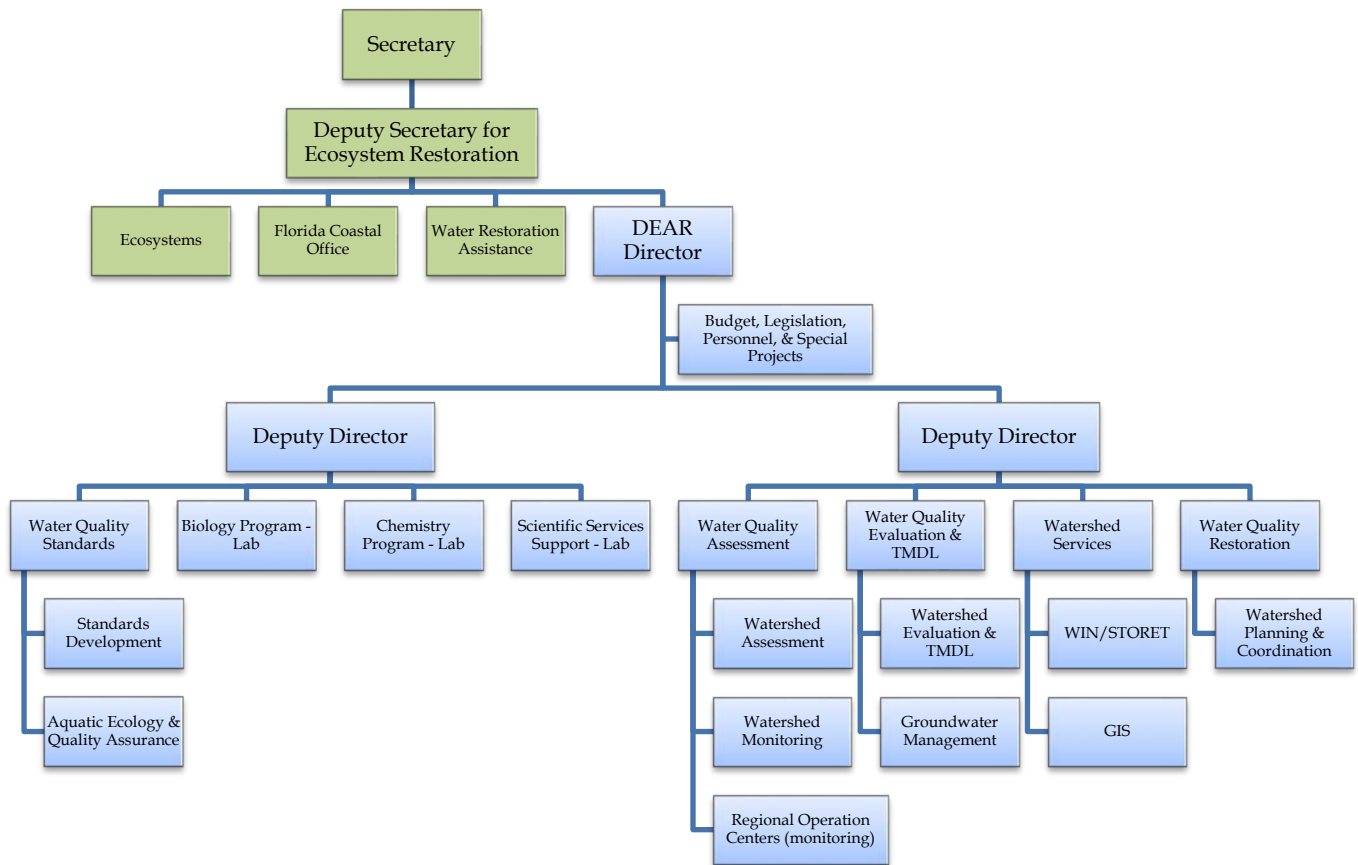
- Water quality data through WIN and [STORET](#);

- Information on [impaired waters](#), including the assessment process, current and historical lists of impairment decisions, strategic monitoring plans, and data used in the assessment and listing processes;
- Draft and final [TMDL](#) documents and other related information detailing water quality restoration targets for impaired waterbodies;
- [Restoration](#) plans, notices, and documents, including annual updates on water quality improvements, that provide detailed pictures of the projects, actions, schedules, and costs associated with restoring impaired waterbodies; and
- In coordination with the Division of Water Restoration Assistance, information on [financial assistance](#) for local governments and others to build water quality restoration projects and to implement management strategies in priority watersheds.

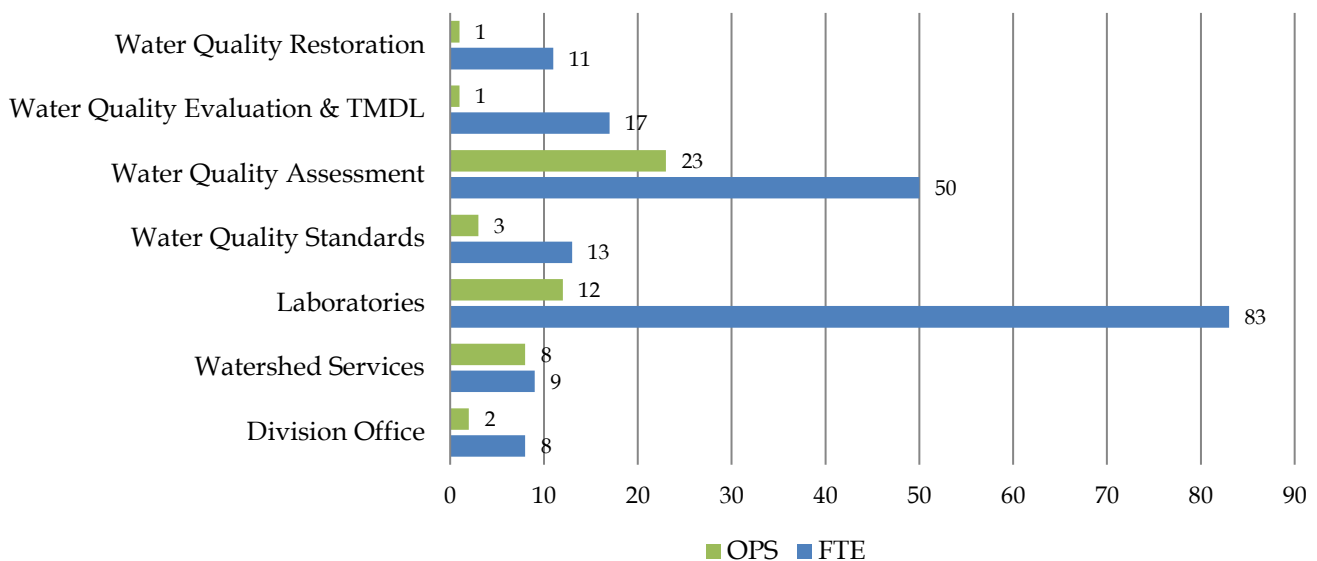
Public Officials. DEAR is charged by Florida and federal law with executing a wide range of responsibilities. Whether in response to the Governor or Cabinet, members of the Florida Legislature, other state agencies, local governments, the U.S. Congress, or the U.S. Environmental Protection Agency (EPA), DEAR must respond promptly and professionally with reliable information and wise public policy recommendations based on high-quality science. Services provided include:

- Water quality data through WIN and STORET;
- Laboratory services, including information on sampling and analytical methods, laboratory analyses, quality assurance protocols, data management strategies, and laboratory certification processes;
- Water quality reports, including the biennial "Integrated Water Quality Assessment for Florida." Current and historical versions of the report are available on the division's [website](#); and
- Periodic reports to the Governor and Legislature on the status of activities the division undertakes to protect Florida's waters.

Organizational Structure



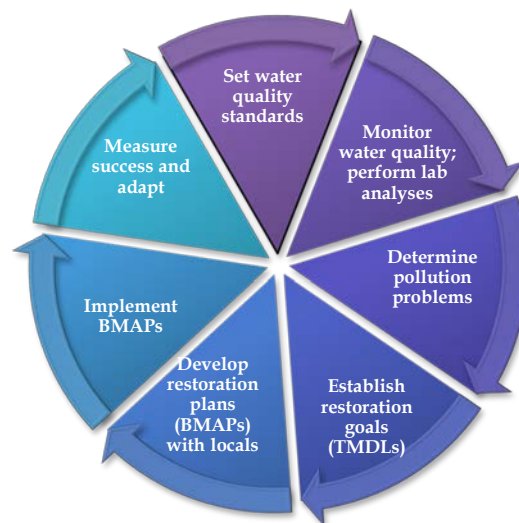
DEAR Staffing 2017-18



Based on the 2017-18 General Appropriations Act, DEAR has 191 FTE and a budget that supports 50 OPS positions.

Program Descriptions

The watershed management cycle illustrates how DEAR's programs work together through a continuous, adaptive process of evaluation and management of Florida's water resources. The cycle is the engine that drives DEAR's programs towards an increasingly sophisticated understanding of surface water and groundwater resources and the measures necessary to protect and restore them.



Water Quality Standards Program

- Develops, adopts, and updates Florida's water quality standards (i.e., criteria, classifications, antidegradation policies, and moderating provisions);
- Evaluates petitions for reclassifications, designation of Outstanding Florida Waters (OFW), and SSAC;
- Trains staff on environmental sampling methods and provides technical support on the design of biological studies to petitioners for reclassification, OFW designation, and SSAC;
- Provides technical support for the review of Level II water quality based effluent limitations (WQBEL);
- Conducts water quality and bioassessment studies to support water quality criteria development; and
- Manages the department's quality assurance program.

Water Quality Assessment Program

- Monitors statewide surface and groundwater quality through status and trend networks;

- Assesses water quality to determine those waters that are impaired (i.e., do not meet water quality standards) and those waters requiring additional data or further evaluation, including pollutant source tracking;
- Coordinates with stakeholders to develop reasonable assurance plans and other pollution control mechanisms in lieu of TMDLs and BMAPs;
- Collects water quality data for site-specific assessments;
- In conjunction with the laboratory, responds to algal blooms, wastewater spills, and other events affecting water quality and public health, which require accurate sampling data and scientific assessment; and
- Collaborates 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 Program

- Establishes priorities for development of TMDLs (water quality restoration targets), accounting for impaired waters determinations made by the water quality assessment program;
- Evaluates and models pollutant inputs to impaired waterbodies from all sources;
- Develops and adopts by rule TMDL targets for impaired waterbodies;
- Develops TMDLs and restoration plans for freshwater springs and related groundwater resources; and
- Develops nutrient source inventories to inform the development of restoration plans.

Water Quality Restoration Program

- Develops, adopts, and implements BMAPs (water quality restoration plans);
- Conducts regular reviews of BMAP implementation progress; adaptively manages and updates BMAP requirements;
- Supports local water quality initiatives through collaboration and technical assistance;
- Reviews, develops, and promotes state-of-the-art best management practices to improve water quality; and
- Assists the Division of Water Restoration Assistance with reviewing and prioritizing water quality restoration projects.

DEP Laboratory

- Performs chemical and biological analyses for DEP, water management districts, and other state and federal agencies, including the federal Department of Homeland Security;
- Develops and validates analytical methods to support regulatory and resource management decisions and policy development;
- Performs scientific study design, technical document development and review, and statistical and narrative interpretation of environmental data;
- Performs field sampling for various department initiatives;
- In conjunction with the water quality assessment program, provides accurate data analysis and scientific assessment of algal blooms, wastewater spills, and other events affecting water quality and public health; and
- Implements actions associated with the national Environmental Response Laboratory Network.

Office of Watershed Services

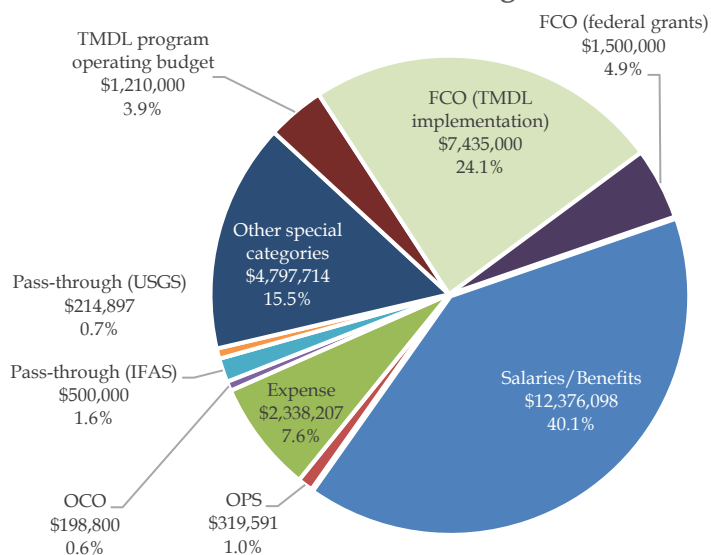
- Secures and manages non-regulatory water quality data for the state through the WIN and Florida STORET databases;
- Manages the analysis, design, construction, and implementation of the planned phases of WIN.
- Manages, edits, analyzes, and depicts geospatial data for use by DEAR, other DEP programs, and other agencies; and
- Serves as Florida's steward of the U.S. Geological Survey (USGS) National Hydrography Dataset (NHD), which helps provide a comprehensive assessment of surface waters across the country.

Budget Overview FY 2017-18

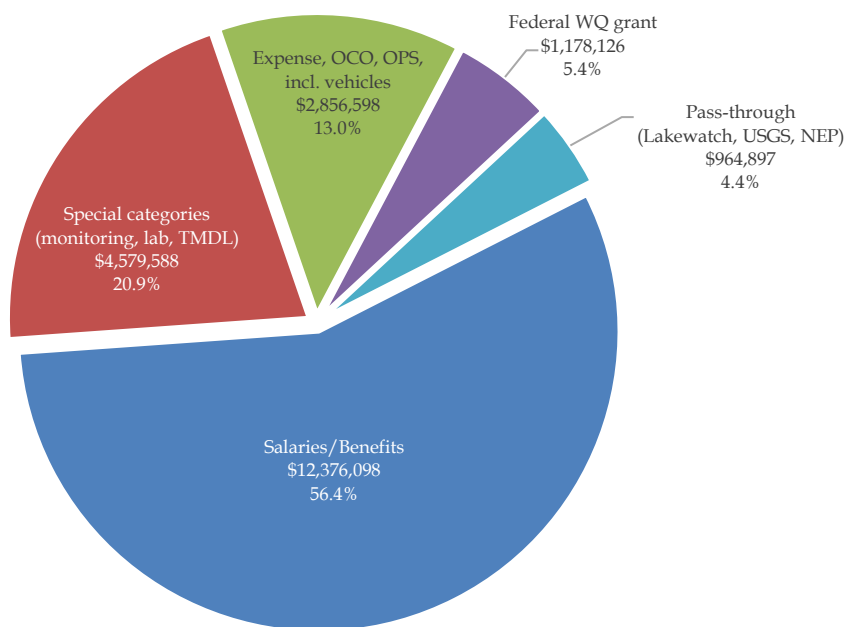
DEAR's operating budget varies from year to year. The total budgeted amount for FY 2017-18 is similar to the current year, but reflects a reduction in salaries by 10 FTE and a reduction in groundwater monitoring category

- The DEAR budget totals \$30.9 million.
- Salaries and benefits represent 40% of DEAR total budget and 56% of the operating budget.
- DEAR's operating budget includes nearly \$1 million directly transferred to other entities.
- DEAR's operating budget also includes \$4.8 million in special category funds, much of which underwrites laboratory services to other DEP programs and outside entities.
- The budget comprises 29% FCO and 71% operating funds.
- 25% of DEAR's total budget is General Revenue, more than 29% of which are FCO funds.

DEAR 2017-2018 Budget



DEAR 2017-2018 Operating Budget Appropriations



Division Objectives, Measures, and Key Performance Indicators

Division Objective—What is to be achieved or measured by this division goal?

Division Measure—What are the specific actions to be done to achieve the objective?

Key performance indicator (KPI)—What is the metric or indicator used to evaluate the success of the measure?

Target—What is the performance target for the KPI?

Strategic Goal and (Objective)	Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date
Division							
Community Impact (1.3)	DEAR1	Track performance of each of the division's programs, allowing the division to adaptively manage its resources so as to complete its annual assessment and restoration goals	Business plan milestones met	Timely completion	Division Director	90%	6/30/2018
DEP Laboratory							
Measure Performance (3.2)	LABS1-1	Expand analytical tools available for wastewater and fecal source identification	Draft final report on fecal source marker/tracer study sample collection at wastewater facilities in Florida	Timely completion	Deputy Director over Labs and Standards	N/A	12/31/2017
Measure Performance (3.2)	LABS1-2	Expand analytical tools available for wastewater and fecal source identification	Validate available EPA source tracking qPCR markers (e.g., human, bovine)	Timely completion	Program Administrator	N/A	6/30/2018
Measure Performance (3.2)	LABS2-1	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Complete sample analyses per SOP	Q1: Percent of analyses completed	Deputy Director over Labs and Standards	97%	9/30/2017
Measure Performance (3.2)	LABS2-2	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Complete sample analyses per SOP	Q2: Percent of analyses completed	Deputy Director over Labs and Standards	97%	12/31/2017

Strategic Goal and (Objective)	Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date
Measure Performance (3.2)	LABS2-3	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Complete sample analyses per SOP	Q3: Percent of analyses completed	Deputy Director over Labs and Standards	97%	3/31/2018
Measure Performance (3.2)	LABS2-4	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Complete sample analyses per SOP	Q4: Percent of analyses completed	Deputy Director over Labs and Standards	97%	6/30/2018
Measure Performance (3.2)	LABS2-5	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Prepare event reports per SOP	Q1: Percent of event reports transmitted	Deputy Director over Labs and Standards	97%	9/30/2017
Measure Performance (3.2)	LABS2-6	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Prepare event reports per SOP	Q2: Percent of event reports transmitted	Deputy Director over Labs and Standards	97%	12/31/2017
Measure Performance (3.2)	LABS2-7	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Prepare event reports per SOP	Q3: Percent of event reports transmitted	Deputy Director over Labs and Standards	97%	3/31/2018
Measure Performance (3.2)	LABS2-8	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Prepare event reports per SOP	Q4: Percent of event reports transmitted	Deputy Director over Labs and Standards	97%	6/30/2018
Measure Performance (3.2)	LABS3	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%	6/30/2018

Strategic Goal and (Objective)	Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date
Measure Performance (3.2)	LABS4	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	Costs saved by establishing overflow services	Deputy Director over Labs and Standards	N/A	6/30/2018
Measure Performance (3.2)	LABS5	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	6/30/2018
Measure Performance (3.2)	LABS6-1	Implement a plan to enhance robustness and security of laboratory data	Evaluate existing data quality and data management systems, and identify weaknesses; implement through existing laboratory quality assurance program	Timely completion	Deputy Director over Labs and Standards	N/A	6/30/2018
Measure Performance (3.2)	LABS6-2	Implement a plan to enhance robustness and security of laboratory data	Develop SBIO2 modules for calculation of metrics for and authorization of macroinvertebrate and algal taxonomic data	Timely completion	Program Administrator	N/A	12/31/2017
Measure Performance (3.2)	LABS6-3	Implement a plan to enhance robustness and security of laboratory data	Develop SBIO2 modules for station maintenance	Timely completion	Program Administrator	N/A	6/30/2018

Strategic Goal and (Objective)	Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date
Effective Communication (6.1)	LABS7-1	Achieve excellent level of performance on annual customer satisfaction survey	Perform lab duties at an excellent level of service; send lab customers an annual satisfaction survey rating lab performance as excellent, good, or poor on 14 criteria; achieve excellent or good ratings	Percent excellent or good ratings on customer survey	Deputy Director over Labs and Standards	97%	6/30/2018
Effective Communication (6.1)	LABS7-2	Achieve excellent level of performance on annual customer satisfaction survey	Develop a plan to improve Lab Satisfaction Survey participation	Timely completion	Deputy Director over Labs and Standards	N/A	1/31/2018
Office of Watershed Services							
Community Impact (1.3)	OWS1-1	Ensure WIN development stays on schedule and budget	Complete Production Deployment of WIN Phase 1	Timely completion	Environmental Administrator	N/A	8/31/2017
Community Impact (1.3)	OWS1-2	Ensure WIN development stays on schedule and budget	Conclude maintenance phase for WIN Phase 1	Timely completion	Environmental Administrator	N/A	3/31/2018
Community Impact (1.3)	OWS1-3	Ensure WIN development stays on schedule and budget	Complete and conclude contract for WIN Phase 1	Timely completion	Environmental Administrator	N/A	6/30/2018
Community Impact (1.3)	OWS2-1	Implement WIN	Provide training and assistance on use of WIN to external data providers via on-line or on-site group training sessions; supplement with outreach or training for individual data providers as needed	Number of training events conducted	Environmental Administrator	3	6/30/2018
Community Impact (1.3)	OWS2-2	Implement WIN	Provide training and assistance on use of WIN to DEAR data providers (by organization code)	Percent of DEAR organizations trained	Environmental Administrator	100%	12/31/2017

Strategic Goal and (Objective)	Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date
Community Impact (1.3)	OWS3-1	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	N/A	12/31/2017
Community Impact (1.3)	OWS3-2	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	N/A	6/30/2018
Community Impact (1.3)	OWS4	Improve the Florida Land Use Land Cover spatial data	Edit and provide the latest edited Land Use Land Cover (LULC) layer for the area of the Northwest Florida Water Management to OTIS for uploading to DEP's Spatial Data Engine (ArcSDE) library	Timely completion	Environmental Administrator	N/A	3/31/2018
Community Impact (1.3)	OWS5	Provide Florida STORET and SBIO data and reports to EPA Water Quality Exchange (WQX) in fulfillment of 106 grant funding requirements	Transmit ambient water quality data used to support the fiscal year's impaired waters assessment from WQX STORET data warehouse to the EPA; submit status report to EPA	Timely completion	Environmental Administrator	N/A	12/31/2017
Water Quality Assessment Program							
Community Impact (1.3)	WQAP1	Adopt assessments of Group 5 basins	Complete Group 5 basin assessment lists and prepare adoption package for Secretary	Timely completion	Program Administrator	N/A	1/31/2018
Community Impact (1.3)	WQAP2	Initiate assessments of Group 1 basins	Perform Group 1 basin assessments and hold public meetings to present the draft lists	Timely completion	Program Administrator	N/A	6/30/2018
Community Impact (1.3)	WQAP3	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	Milestones met for strategic monitoring plans	Program Administrator	90%	6/30/2018

Strategic Goal and (Objective)	Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date
Community Impact (1.3)	WQAP4	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	95%	6/30/2018
Empower Employees (5.1)	WQAP5	Maintain proficiency and train employees in bioassessment methods and water quality sampling techniques	Promote continuous education and training opportunities, with remedial action when needed	Percent of new employees trained	Program Administrator	100%	6/30/2018
Measure Performance (3.2)	WQAP6-1	Improve and maintain the storage areas for division vehicles, vessels, and equipment	Establish guidelines and areas for storage of equipment	Timely completion	Program Administrator	N/A	8/31/2017
Measure Performance (3.2)	WQAP6-2	Improve and maintain the storage areas for division vehicles, vessels, and equipment	Surplus unused equipment	Timely completion	Program Administrator	N/A	12/31/2017
Measure Performance (3.2)	WQAP6-3	Improve and maintain the storage areas for division vehicles, vessels, and equipment	Set up and implement the use of the lab area for field meters	Timely completion	Program Administrator	N/A	3/31/2018
Effective Communication (6.1)	WQAP7	Submit biennial <i>Integrated Water Quality Assessment for Florida</i> report	Draft integrated report for period covering FY 2014-15 and 2015-16; submit report to Division Director	Timely completion	Program Administrator	N/A	3/31/2018
Measure Performance (3.2)	WQAP8	Integrate status and trend monitoring network data into assessment and restoration processes	Facilitate meeting among impacted division programs, discuss ideas regarding how to better integrate status and trend data, document results, and develop plan for FY 2018-19	Timely completion	Program Administrator	N/A	6/30/2018
Water Quality Evaluation and TMDL Program							
Community Impact (1.3)	WQETP1	Revise initial nitrogen source inventory loading tool for three spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	Timely completion	Program Administrator	N/A	8/31/2017
Community Impact (1.3)	WQETP2	Develop initial nitrogen source inventory loading tool for six spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	Timely completion	Program Administrator	N/A	12/31/2017

Strategic Goal and (Objective)	Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date
Community Impact (1.3)	WQETP3	Finalize priority focus areas for three spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	Timely completion	Program Administrator	N/A	11/30/2017
Community Impact (1.3)	WQETP4-1	Monitor best management practice focus area: Ichetucknee River	Continue sampling at monitor wells; complete annual report to Deputy Secretary	Timely completion	Program Administrator	N/A	6/30/2018
Community Impact (1.3)	WQETP4-2	Monitor best management practice focus area: Santa Fe	Continue sampling at monitor wells; complete year five report to Deputy Secretary	Timely completion	Program Administrator	N/A	3/31/2018
Community Impact (1.3)	WQETP5	Wekiva lined drainfield study	Monitor site; complete annual report to Department of Health	Timely completion	Program Administrator	N/A	3/31/2018
Community Impact (1.3)	WQETP6-1	Develop TMDLs, or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 24 TMDLs; or provide briefing on final status of TMDL alternatives; or document TMDLs not needed	Q1: complete 3	Program Administrator	N/A	9/30/2017
Community Impact (1.3)	WQETP6-2	Develop TMDLs, or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 24 TMDLs; or provide briefing on final status of TMDL alternatives; or document TMDLs not needed	Q2: complete 4	Program Administrator	N/A	12/31/2017
Community Impact (1.3)	WQETP6-3	Develop TMDLs, or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 24 TMDLs; or provide briefing on final status of TMDL alternatives; or document TMDLs not needed	Q3: complete 6	Program Administrator	N/A	3/31/2018
Community Impact (1.3)	WQETP6-4	Develop TMDLs, or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 24 TMDLs; or provide briefing on final status of TMDL alternatives; or document TMDLs not needed	Q4: complete 11	Program Administrator	N/A	6/30/2018

Strategic Goal and (Objective)	Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date
Measure Performance (3.2)	WQETP7-1	Bring sediment oxygen demand, nutrient flux, or radon data into TMDL development	Perform beta testing and verification through 8 sampling events on waterbodies scheduled for site-specific TMDL development	Q1: complete 2 events	Program Administrator	N/A	9/30/2017
Measure Performance (3.2)	WQETP7-2	Bring sediment oxygen demand, nutrient flux, or radon data into TMDL development	Perform beta testing and verification through 8 sampling events on waterbodies scheduled for site-specific TMDL development	Q2: complete 2 events	Program Administrator	N/A	12/31/2017
Measure Performance (3.2)	WQETP7-3	Bring sediment oxygen demand, nutrient flux, or radon data into TMDL development	Perform beta testing and verification through 8 sampling events on waterbodies scheduled for site-specific TMDL development	Q3: complete 2 events	Program Administrator	N/A	3/31/2018
Measure Performance (3.2)	WQETP7-4	Bring sediment oxygen demand, nutrient flux, or radon data into TMDL development	Perform beta testing and verification through 8 sampling events on waterbodies scheduled for site-specific TMDL development	Q4: complete 2 events	Program Administrator	N/A	6/30/2018
Water Quality Restoration Program							
Community Impact (1.3)	WQRP1-1	Adopt BMAPs: Homosassa/Chassahowitzka	Develop schedule with interim milestones; coordinate with basin stakeholders; develop and draft BMAP document; prepare adoption packet for Secretarial briefing	Timely completion	Program Administrator	N/A	6/30/2018
Community Impact (1.3)	WQRP1-2	Adopt BMAPs: Gemini and DeLeon Springs	Develop schedule with interim milestones; coordinate with basin stakeholders; develop and draft BMAP document; prepare adoption packet for Secretarial briefing	Timely completion	Program Administrator	N/A	6/30/2018
Community Impact (1.3)	WQRP1-3	Adopt BMAPs: Wacissa Spring	Develop schedule with interim milestones; coordinate with basin stakeholders; develop and draft BMAP document; prepare adoption packet for Secretarial briefing	Timely completion	Program Administrator	N/A	6/30/2018

Strategic Goal and (Objective)	Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date
Community Impact (1.3)	WQRP2	Update BMAPs: Lake Jesup	Develop schedule with interim milestones; coordinate with basin stakeholders; develop and draft BMAP document; prepare adoption packet for Secretarial briefing	Timely completion	Program Administrator	N/A	4/30/2018
Community Impact (1.3)	WQRP3-1	Conclude OSTDS advisory council meetings: Wakulla Springs	Hold four public meetings	Number of public meetings	Program Administrator	4	6/30/2018
Community Impact (1.3)	WQRP3-2	Conclude OSTDS advisory council meetings: Wekiva Springs	Hold four public meetings	Number of public meetings	Program Administrator	4	6/30/2018
Community Impact (1.3)	WQRP3-3	Conclude OSTDS advisory council meetings: Silver/Rainbow Springs	Hold four public meetings	Number of public meetings	Program Administrator	4	6/30/2018
Community Impact (1.3)	WQRP4-1	Draft OSTDS remediation plans: Wakulla	Develop a draft OSTDS remediation plan; distribute final draft plan for stakeholder review	Timely completion	Program Administrator	N/A	3/31/2018
Community Impact (1.3)	WQRP4-2	Draft OSTDS remediation plans: Wekiva	Develop a draft OSTDS remediation plan; distribute final draft plan for stakeholder review	Timely completion	Program Administrator	N/A	3/31/2018
Community Impact (1.3)	WQRP4-3	Draft OSTDS remediation plans: Silver/Rainbow	Develop a draft OSTDS remediation plan; distribute final draft plan for stakeholder review	Timely completion	Program Administrator	N/A	3/31/2018
Effective Communication (6.1)	WQRP5	Implement adopted BMAPs: develop statewide BMAP progress report	Standardize project nomenclature; update project workbooks; pull and QA information needed for report; deliver report to division office to coordinate Secretarial review and transmittal to Governor and Legislature	Timely completion	Program Administrator	N/A	5/31/2018

Strategic Goal and (Objective)	Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date
Community Impact (1.3)	WQRP6-1	Complete 5-Year Review: Caloosahatchee BMAP	Hold public meetings; draft 5-year review report; deliver report to division office to coordinate Secretarial review and transmittal to Governor and Legislature	Timely completion	Program Administrator	N/A	11/30/2017
Community Impact (1.3)	WQRP6-2	Complete 5-Year Review: St. Lucie BMAP	Hold public meetings; draft 5-year review report; deliver report to division office to coordinate Secretarial review and transmittal to Governor and Legislature	Timely completion	Program Administrator	N/A	5/31/2018
Community Impact (1.3)	WQRP7-1	Pilot WRLS bacteria source identification effort	Establish criteria and process to prioritize watersheds; develop SOP and other tools like field observation sheets	Timely completion	Program Administrator	N/A	12/31/2017
Community Impact (1.3)	WQRP7-2	Pilot WRLS bacteria source identification effort	Implement pilot WRLS effort in three to five priority watersheds; finalize documents and tools; report findings and recommendations to Deputy Secretary	Timely completion	Program Administrator	N/A	3/31/2018
Community Impact (1.3)	WQRP8-1	Enact new statutory protections for Outstanding Florida Springs, per part VIII of chapter 373, F.S.	Adopt or re-adopt 14 springs related BMAPs	Q1: adopt 3 BMAPs	Program Administrator	N/A	9/30/2017
Community Impact (1.3)	WQRP8-2	Enact new statutory protections for Outstanding Florida Springs, per part VIII of chapter 373, F.S.	Adopt or re-adopt 14 springs related BMAPs	Q2: adopt 2 BMAPs	Program Administrator	N/A	12/31/2017
Community Impact (1.3)	WQRP8-3	Enact new statutory protections for Outstanding Florida Springs, per part VIII of chapter 373, F.S.	Adopt or re-adopt 14 springs related BMAPs	Q3: adopt 2 BMAPs	Program Administrator	N/A	3/31/2017
Community Impact (1.3)	WQRP8-4	Enact new statutory protections for Outstanding Florida Springs, per part VIII of chapter 373, F.S.	Adopt or re-adopt 14 springs related BMAPs	Q4: adopt 7 BMAPs	Program Administrator	N/A	6/30/2017

Strategic Goal and (Objective)	Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date
Water Quality Standards Program							
Partnership (2.1)	WQSP1-1	Conduct triennial review rulemaking	Initiate Triennial Review of Water Quality Standards; publish notice of rule development, and hold public workshops or hearings on potential revisions to Florida's water quality standards; request public and stakeholder recommendations for water quality standards revisions including human health-based criteria	Number of public workshops or hearings held, at separate locations	Program Administrator	3	10/31/2017
Partnership (2.1)	WQSP1-2	Conduct triennial review rulemaking	Prepare summary of public and stakeholder comments, responses to public input, and recommendations to management	Timely completion	Program Administrator	N/A	12/31/2017
Partnership (2.1)	WQSP1-3	Develop human health implementation guidance	Develop draft guidance on implementation of human health criteria in 303(d) assessments and NPDES permits	Timely completion	Program Administrator	N/A	9/1/2017
Community Impact (1.3)	WQSP2	Complete review of South Florida Canal Study data	Provide recommendation to DEAR division director on appropriate standards changes (e.g., regional criteria, reclassification)	Timely completion	Program Administrator	N/A	12/31/2017
Partnership (2.1)	WQSP3	Review water quality based effluent limits (WQBELs), stream exclusion "petitions," and submittals demonstrating attainment of the stream numeric nutrient standard	Coordinate with applicant and district; provide review comments within 3 weeks of submittal from permit applicant	Percent of submittals that are timely reviewed	Program Administrator	90%	6/30/2018
Partnership (2.1)	WQSP4	Review site specific alternative criteria (SSAC)	Coordinate with applicant and district; provide review comments within 3 weeks of submittal from permit applicants, or within 4 weeks for submittals that address more than two SSACs	Percent of submittals that are timely reviewed	Program Administrator	90%	6/30/2018

Strategic Goal and (Objective)	Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date
Partnership (2.1)	WQSP5-1	Revise water quality criterion: specific conductance	Develop a recommendation or plan to revise the specific conductance criterion	Timely completion	Program Administrator	N/A	6/30/2018
Partnership (2.1)	WQSP5-2	Revise water quality criterion: turbidity	Develop a recommendation or plan to revise the turbidity criterion to protect coral reef resources in Southeast Florida	Timely completion	Program Administrator	N/A	6/30/2018
Partnership (2.1)	WQSP5-3	Revise water quality criterion: iron	Develop a recommendation or plan to revise the iron criterion	Timely completion	Program Administrator	N/A	6/30/2018
Measure Performance (3.2)	WQSP6-1	Timely conduct lab and field audits in response to program requests, and provide bioassessment proficiency audits as required under SOPs	Coordinate with entity to be audited, conduct audits, & provide preliminary audit reports within 3 months of audit and receipt of audited records; conduct 5 or more audits per year	Percent of preliminary audit reports prepared timely	Program Administrator	90%	6/30/2018
Measure Performance (3.2)	WQSP6-2	Timely conduct lab and field audits in response to program requests, and provide bioassessment proficiency audits as required under SOPs	Work with audited parties on corrective actions, and prepare final audit report within 3 months of complete response from audited party	Percent of final audit reports prepared timely	Program Administrator	90%	6/30/2018
Empower Employees (5.1)	WQSP7	Provide QA training to department staff and stakeholders that provide data to the department	Conduct at least 4 training events on statewide SOPs, surface and groundwater quality sampling methods, and stream bioassessment methods; conduct additional training as requested to address specific needs	Number of training events conducted	Program Administrator	4	6/30/2018
Measure Performance (3.2)	WQSP8	Assess implementation of the department's QA Directive (DEP 972) for FY 2016-17	Survey department QA officers on the status and quality of their program's QA activities; draft <i>Annual QA Report to the Secretary</i> and submit it to the Division Director	Timely completion	Program Administrator	N/A	5/31/2018

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 2017-18.

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 aquatic life within and the variables that affect south Florida freshwater canals – and evaluate canal conditions. Produce a 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 a 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.
- Revise nitrogen source inventories and priority focus areas for Outstanding Florida Springs as needed in support of springs BMAP updates.
- 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. Re-prioritize site-specific TMDL development, adding geographical compactness as a parameter and splitting the large South Florida area into two smaller areas (coastal and Everglades).
- Update springs and all other outstanding TMDLs and their associated reports to obtain full EPA approval, including approval of the TMDLs as site specific interpretations of the narrative nutrient criteria.
- 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.
- Complete 5-year reviews and adopt updated BMAPs with milestones to achieve TMDLs per the new requirements of Chapter 373, Florida Statutes, for the Northern Everglades.

- Develop storymaps to display progress of BMAP and TMDL activities and make them available on the department's [interactive maps gallery](#).
- Finalize, pilot, and revise playbook to collect relevant resources, provide training, and document the BMAP development process.
- Develop, validate, and implement additional microbial source tracking markers for non-human fecal sources (e.g., waterfowl, cattle, dogs, 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.
- Implement paperless field data collection by revising standard operating procedures and purchasing needed equipment.
- Improve the processing of water quality data and the creation of assessment lists under the Impaired Waters Rule (62-303, F.A.C.) by eliminating unnecessary process steps, establishing written procedures, and building redundancy through training additional staff.
- Integrate the status and trend monitoring network data into the division's mission of assessment and restoration. Proactively use this data to identify opportunities for early (pre-impaired) water quality activities.
- Assess the state's water resources for concentrations of wastewater tracers and pesticides, using the status monitoring network. Determine any correlations with land use, population density, and onsite sewage treatment and disposal system (OSTDS) use.
- Assess the practicality of a commercial off-the-shelf Laboratory Information Management System (LIMS) versus ongoing support for the custom in-house LIMS.
- Continue design and begin development of additional planned WIN phases, including accommodation of continuous monitoring data.
- Initiate, conduct, and complete the next cycle of editing for the land use/land cover (LULC) GIS layer. Publish it to the department's Spatial Data Engine Library.

Long-term Goals (four to five years out)

- Adopt and secure EPA approval of sufficient numbers of TMDLs to achieve the 2022 workplan under the 303(d) long term vision. Track, participate in, and influence the national conversation regarding the next long term workplans (for 2023 and beyond).
- Establish core competencies in watershed, hydrodynamic, and groundwater modeling used for TMDL development. Continuously improve TMDL development processes, including evaluation of less costly, more efficient alternatives to full scale modeling.

- Develop biological metrics for use in determining nutrient impairments for additional water resources.
- Continue and complete remaining planned WIN phases. Fully implement WIN by revising data management procedures for the various division programs that tie into and use WIN.
- Implement OSTDS remediation plans for areas around the state's impaired Outstanding Florida Springs. Conduct five-year evaluations of springs BMAPs, update OSTDS remediation plans, and identify additional management strategies and restoration projects where needed.
- Evaluate the 5-year assessment cycle used to determine impaired waters throughout the state, make recommendations, and implement an improved, streamlined process.

Successes, Achievements, and Improvements

- Drafted nitrogen source inventory loading tool (NSILT) analyses for BMAP development in the following Outstanding Florida Springs: Jackson Blue, Kings Bay, Weeki Wachee-Aripeka, Volusia Blue, Homosassa, Chassahowitzka, Fanning, Manatee, Madison Blue, Troy, Lafayette Blue, Peacock, Falmouth, Wekiwa, and Rock.
- Delivered notice of proposed rule packages for 18 TMDLs to the Secretary.
- Wrote code in the R computer programming language to automate post processing of results from Hydrodynamic Simulation Protocol Fortran water quality model runs, greatly increasing timeliness, efficiency, and accuracy of handling model outputs.
- Created procedures and an accompanying spreadsheet tool to simplify and standardize economic impacts analysis associated with Statements of Estimated Regulatory Costs for TMDL rulemakings.
- Established new timelines, checklists, and templates to streamline TMDL report drafting and rulemaking package preparation.
- Purchased equipment, created space, and launched a new laboratory to analyze field samples to determine sediment oxygen demand and nutrient flux across lake bottoms.
- Streamlined grant review paperwork needed for watershed restoration funding.
- Adopted the verified impaired lists and delist lists for the Group 3 and Group 4 (Cycle 3) basins.
- Deployed the WIN phase 1 database and began implementation (i.e., loading data) with internal and external data providers.
- Replaced 12 field vehicles and 4 boats used by the division's Regional Operation Centers, thereby eliminating repetitive and costly repairs to older vehicles and vessels.

Appendix A – Acronym List

— BMAP	Basin management action plan
— BMP	Best management practice
— 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
— 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
— OFS	Outstanding Florida Spring
— OPS	Other personnel services
— OSTDS	Onsite sewage treatment and disposal system
— OTIS	Office of Technology and Information Systems
— OWS	Office of Watershed Services
— POS	Plan of study
— PFA	Priority focus area
— 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
— WQAP	Water Quality Assessment Program
— WQBEL	Water quality based effluent limitation
— WQETP	Water Quality Evaluation and TMDL Program
— WQRP	Water Quality Restoration Program
— WQSP	Water Quality Standards Program
— WQX	Water Quality Exchange
— YTD	Year-to-date

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