

FY 2018-19

DEAR Business Plan



DIVISION OF ENVIRONMENTAL
ASSESSMENT AND RESTORATION
Florida Department of Environmental Protection

Version 19.0

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 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 to expedite restoration and to achieve cleaner water, faster;
- Provides the department and other resource agencies with the highest quality laboratory services available; and
- Provides technical support to the department and the public regarding appropriate methods and quality assurance for data submitted to the department.

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;
- Watershed Services; and
- Chemistry, Biology, and Scientific Support Programs.

DEAR is budgeted at \$31.2 million in the state fiscal year (FY) 2018-19 General Appropriations Act, almost all 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 41 milestone-based goals along with 19 performance-related targets for its programs to accomplish during FY 2018-19. 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 6 of Florida's 29 basins as part of its continuous assessment cycle;
- Prioritize TMDL development, establish a long-term workplan, and meet the objectives of the long-term workplan through drafting or proposing water quality restoration targets as part of TMDLs or TMDL alternatives;
- Adopt and advance 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 water quality database, including not only training the remaining data providers, but also evaluating and planning for the inclusion of continuous data.

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.

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](#), [algal blooms](#), watershed management ([Basin411](#)), and [water quality standards](#);
- Water quality data through the [Watershed Information Network \(WIN\) data repository](#) and the STORET (STORage and RETrieval) data repository;
- [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 [DEP Laboratory'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 local residents. 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 unique circumstances that exist from basin to basin. Services provided include:

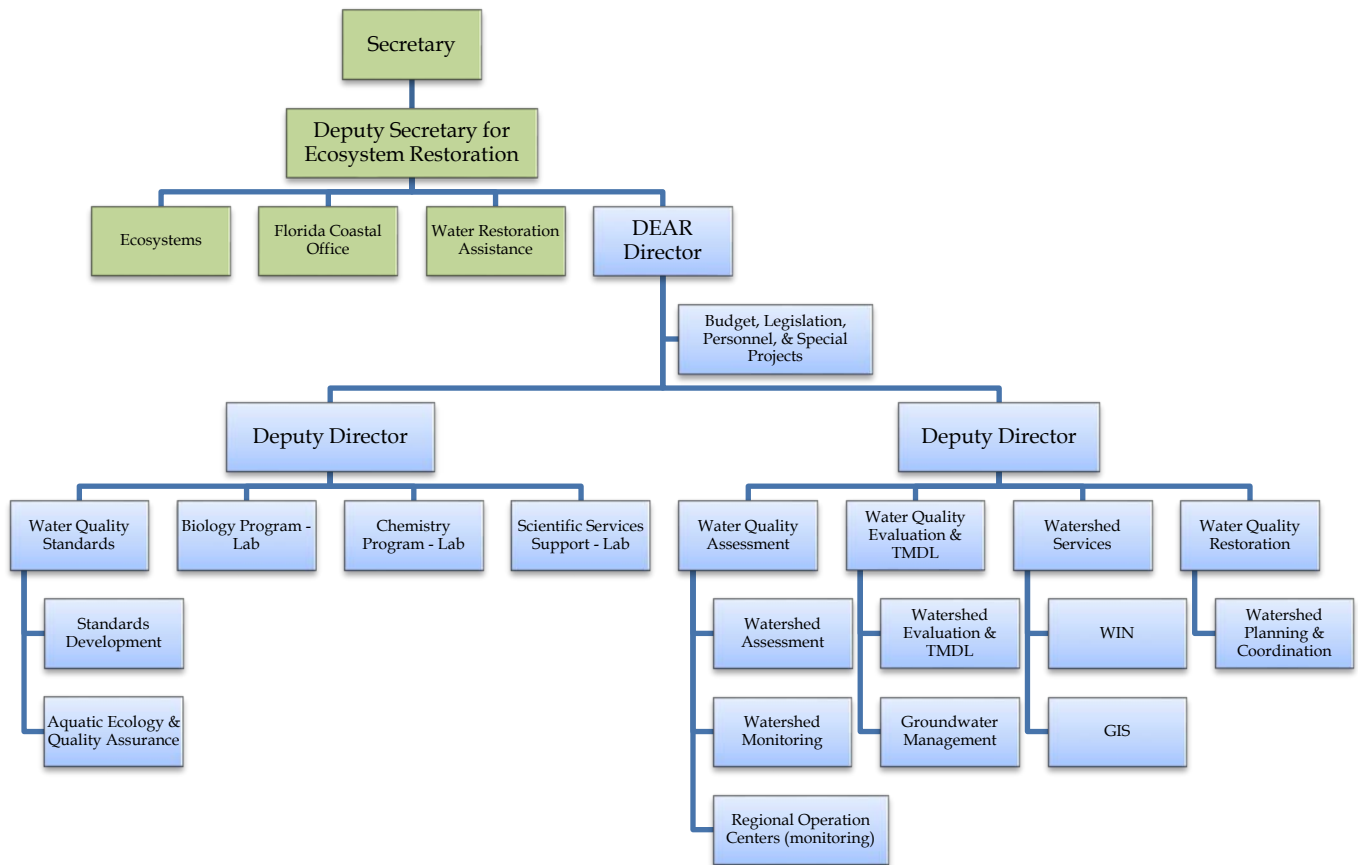
- Water quality data through [WIN](#) and [STORET Public Access \(SPA\)](#);

- 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;
- Review of water quality based effluent limitations (WQBELs) and mixing zones for entities discharging wastewater to state surface waters;
- [Restoration](#) plans, notices, and documents, including an annual statewide report detailing the projects, actions, schedules, and costs associated with restoring impaired waterbodies;
- Technical assistance regarding the [quality assurance of data](#) – including training on environmental sampling and data evaluation, maintenance of field [standard operating procedures](#) (SOPs), and approval of [alternative and modified methods](#) – so that data collected by basin stakeholders can be used by the department; 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.

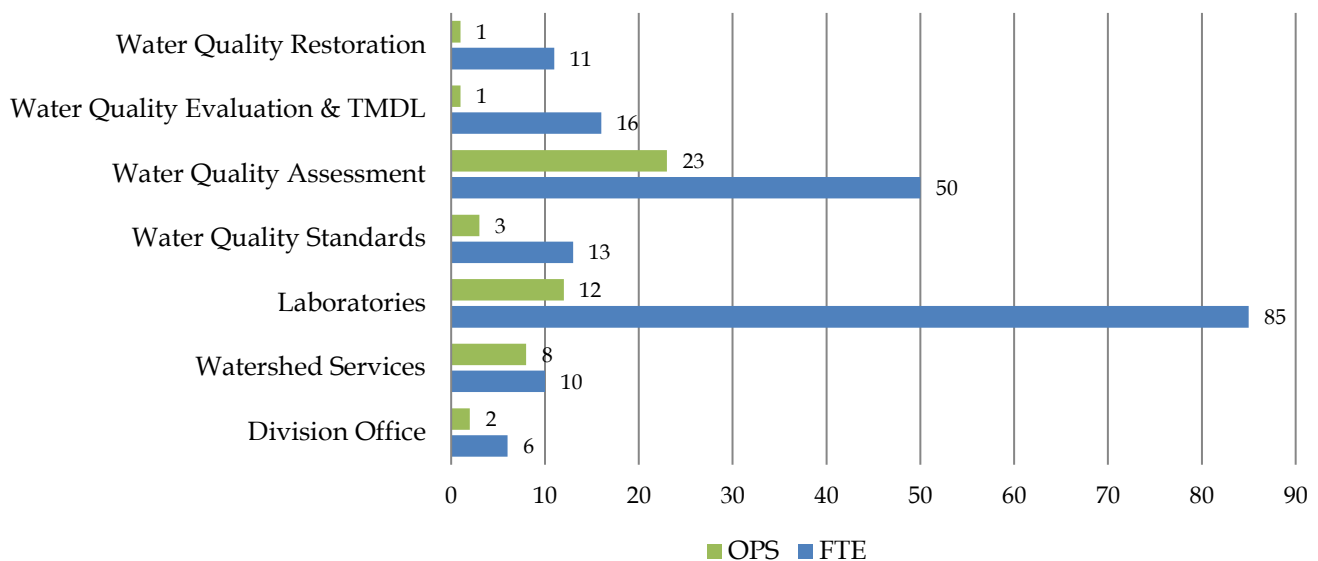
Public Officials. Whether in response to the Governor or Cabinet, members of the Florida Legislature, other state agencies, local governments, the U.S. Congress, or the U.S. Environmental Protection Agency (EPA), DEAR must respond promptly and professionally with reliable information and wise public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

- Water quality data through WIN and SPA;
- 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, including an annual statewide report detailing the projects, actions, schedules, and costs associated with restoring impaired waterbodies.

Organizational Structure



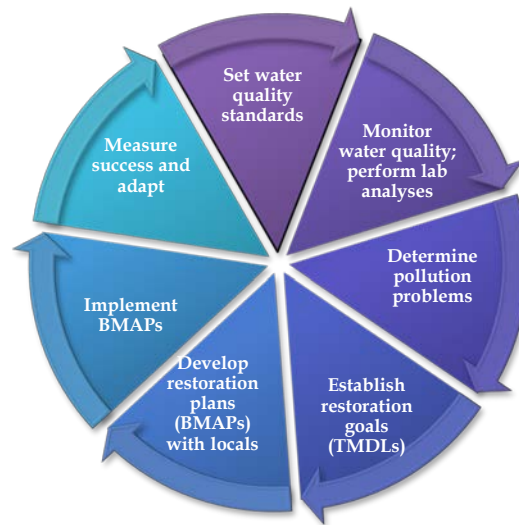
DEAR Staffing 2018-19



Based on the 2018-19 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 shows how DEAR's programs work together to develop an increasingly sophisticated understanding of surface water and groundwater resources. It also illustrates how this understanding leads to meaningful actions focused on protecting and restoring the state's waters.



Water Quality Standards Program

- Develops, adopts, and updates Florida's water quality standards (i.e., criteria, classifications, antidegradation policy, and moderating provisions);
- Evaluates petitions for reclassifications, designation of Outstanding Florida Waters (OFW), and SSAC;
- Trains staff and outside parties 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 I and 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, which includes assisting other programs with implementation of the Department's Quality Assurance Directive, reviewing alternative method request, and coordinating the Department's Quality Management Plan.

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](#)).

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.

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 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.

Watershed Services Program

- Secures and manages non-regulatory water quality data for the state through the WIN and Florida STORET data repositories;
- 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 Florida Department of Environmental Protection (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.
- Coordinates the division's data management initiatives.
- Manages the searchable database of Florida monitoring activities ([Water-CAT](#)).

DEP Laboratory

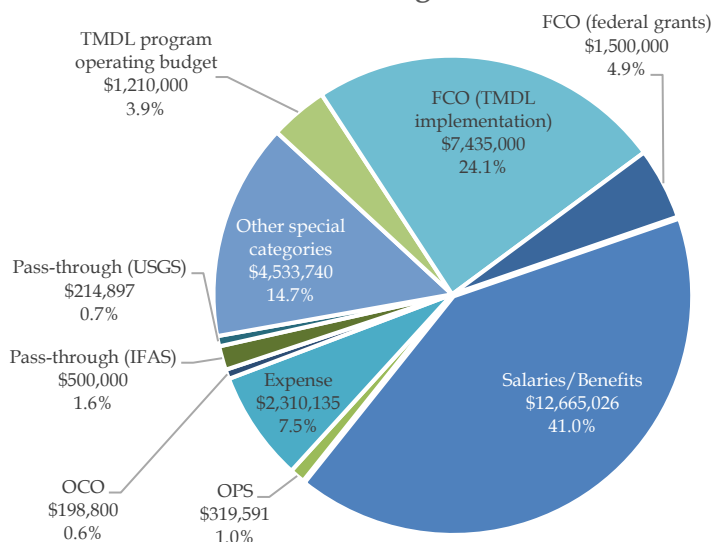
- Performs chemical and biological analyses for the department, water management districts, and other state and federal agencies, including the federal Department of Homeland Security;
- Develops and validates analytical methods to support regulatory and resource management decisions and policy development;
- 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.

Budget Overview FY 2018-19

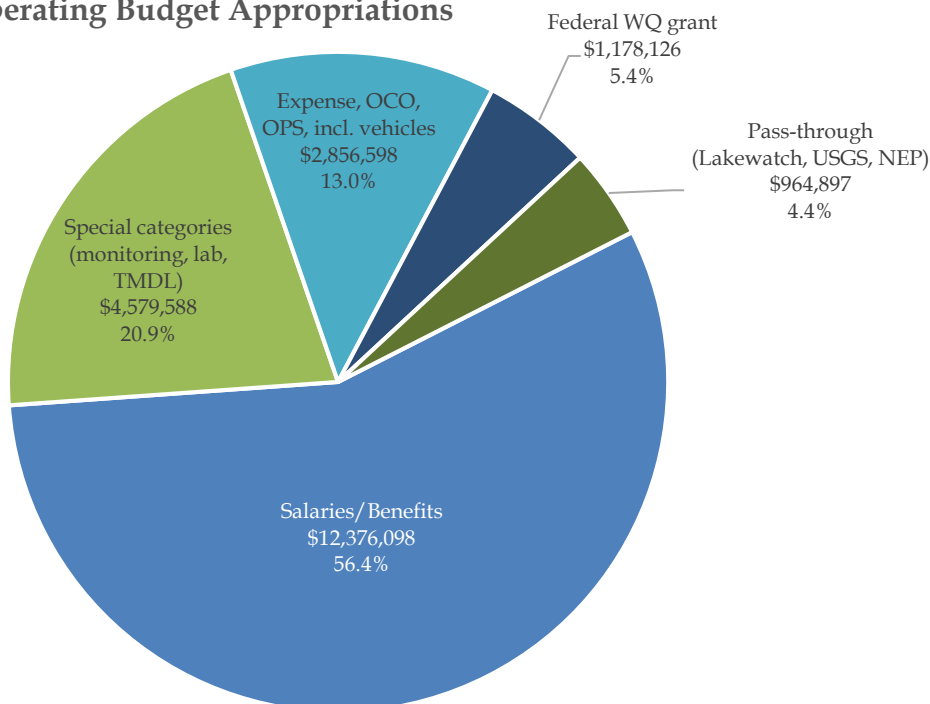
DEAR's operating budget varies from year to year. The total budgeted amount for FY 2018-19 is similar to the current year. Almost all of DEAR's budget for FY 2018-19 comes from trust funds. A small portion comes from general revenue.

- The DEAR budget totals \$31.2 million.
- Salaries and benefits represent 41 % 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 \$4.5 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.
- 99 % of DEAR's total budget comes from trust funds.

DEAR 2018-19 Budget



DEAR 2018-19 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, and how frequently is progress measured against it – annually (A), quarterly (Q), or quarterly year-to-date (Q, YTD)?

Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Target	Due Date
Division					
DEAR1	Complete milestones from the division's business plan to further its mission of assessment and restoration	Business plan milestones met	Timely completion	90% (Q,YTD)	6/30/2019
DEP Laboratory					
LABS1	Expand analytical tools available for wastewater and fecal source identification	Validate available EPA source tracking Quantitative polymerase chain reaction (qPCR) markers (e.g., cattle, 2nd human marker)	Timely completion	Milestone	6/30/2019
LABS2-1	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Complete sample analyses per SOP	Percent of sample analyses completed	97% (Q)	9/30/2018
LABS2-2	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Prepare event reports per SOP	Percent of event reports transmitted	97% (Q)	9/30/2018
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 the DEP Laboratory	Average cost savings of performing the work in house	40% (A)	6/30/2019
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; document costs saved by establishing overflow services	Timely completion	Milestone	6/30/2019
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;	Timely completion	Milestone	6/30/2019

Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Target	Due Date
		document number of new or enhanced analyses available to customers			
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	Milestone	6/30/2019
LABS6-2	Implement a plan to enhance robustness and security of laboratory data	Develop statewide biological database (SBIO) reporting module (SBIO2) for retrieval of macroinvertebrate and algal community metrics and select customized reports	Timely completion	Milestone	12/31/2018
LABS6-3	Implement a plan to enhance robustness and security of laboratory data	Develop SBIO2 modules for maintenance of the master taxonomic list	Timely completion	Milestone	6/30/2019
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	97% (A)	6/30/2019
LABS7-2	Achieve excellent level of performance on annual customer satisfaction survey	Respond to requests for additional support by named customer satisfaction survey respondents	Timely completion	Milestone	6/30/2019
Water Quality Assessment Program					
WQAP1	Adopt assessments of Group 1 basins	Complete Group 1 basin assessment lists and prepare adoption package for Secretary	Timely completion	Milestone	3/31/2019
WQAP2	Statewide biennial assessments	Hold public workshops; prepare final report evaluating a biennial, statewide assessment approach with an implementation plan for FY 2019-20	Timely completion	Milestone	6/30/2019
WQAP3	Implement the strategic monitoring plans	Monitor waterbodies to support impaired waters assessments; collect data sufficient to meet program requirements following the Impaired Waters Rule methodology	Percent of monitoring completed	95% (Q)	6/30/2019
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	Percent of monitoring completed	95% (Q)	6/30/2019
WQAP5	Integrate status and trend monitoring network data into assessment and restoration processes	Integrate status and trend data into the standards, assessment, evaluation, and restoration programs; establish workgroup to examine existing workflows; prepare a final report by 6/30/2019 with an implementation plan for FY 2019-20	Timely completion	Milestone	6/30/2019

Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Target	Due Date
WQAP6	Submit 303(d) updates using EPA's new Assessment, TMDL Tracking and Implementation System (ATTAINS)	Develop data management processes and train staff as necessary to upload impaired waters assessment information to ATTAINS	Timely completion	Milestone	3/31/2019
WQAP7	Maintain bioassessment proficiency through training, passing audits for certification, and online testing	Promote continuous education and training opportunities, with remedial action when needed	Percent of new employees trained within their first 12 months	100% (A)	6/30/2019
WQAP8	Maintain proficiency and train employees in water quality sampling techniques through participation in the Water Quality Apprenticeship Program	Promote continuous education and training opportunities, with remedial action when needed	Percent of new employees trained within their first 6 months	100% (A)	6/30/2019
Water Quality Evaluation and TMDL Program					
WQETP1	Develop TMDLs, or provide support for alternative restoration plans or TMDL not needed	Present Notice of Proposed Rule packages to Secretary for approval for 17 TMDLs; or provide briefing on final status of TMDL alternatives; or document TMDLs not needed	Q1: complete 3 Q2: complete 3 Q3: complete 4 Q4: complete 7	100% (Q, YTD)	6/30/2019
WQETP2-1	Revise 62-304 to consolidate and fix TMDL language	Hold at least three public workshops across the state for rule development	Timely completion	Milestone	3/31/2019
WQETP2-2	Revise 62-304 to consolidate and fix TMDL language	Adopt changes and send to EPA for approval, as needed	Timely completion	Milestone	6/30/2019
WQETP3-1	Update the prioritized long-term TMDL development plan	Schedule at least three public workshops across the state to present approach and request input on draft plan	Timely completion	Milestone	3/31/2019
WQETP3-2	Update the prioritized long-term TMDL development plan	Hold public workshops; prepare priority list based on public comments; update department and EPA measures to reflect any changes to priorities	Timely completion	Milestone	6/30/2019
WQETP4-1	Implement identified improvements to better integrate TMDLs and standards programs	Complete materials identified in planning sessions, including sample agenda for kickoff and TMDL review dream team meetings	Timely completion	Milestone	9/30/2018
WQETP4-2	Implement identified improvements to better integrate TMDLs and standards programs	Create specific, individualized training plan along with tracking log for TMDL developers; create and hold "Hierarchy 1 Standards Academy"	Timely completion	Milestone	12/31/2018
WQETP4-3	Implement identified improvements to better integrate TMDLs and standards programs	Develop template for quality assurance project plan (QAPP) for any TMDL requiring additional monitoring or intensive surveys for model development and calibration	Timely completion	Milestone	3/31/2019

Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Target	Due Date
WQETP4-4	Implement identified improvements to better integrate TMDLs and standards programs	Complete facilitation training for all TMDL staff; incorporate QAPP into TMDL development process and checklists	Timely completion	Milestone	6/30/2019
WQETP5	Sample monitor wells and provide quarterly and annual reports	Continue sampling and providing quarterly updates and annual reports for Ichetucknee, Santa Fe, and Wekiva projects	Percent of monitoring completed	95% (Q)	6/30/2019
Water Quality Restoration Program					
WQRP1-1	Update BMAPs: Upper Ocklawaha	Develop schedule with interim milestones; coordinate with basin stakeholders; develop and draft BMAP update document; prepare and deliver adoption packet for Secretarial briefing	Timely Completion	Milestone	12/31/2018
WQRP1-2	Update BMAPs: Orange Creek	Develop schedule with interim milestones; coordinate with basin stakeholders; develop and draft BMAP update document; prepare and deliver adoption packet for Secretarial briefing	Timely Completion	Milestone	12/31/2018
WQRP1-3	Update BMAPs: Lake Jesup	Develop schedule with interim milestones; coordinate with basin stakeholders; develop and draft BMAP update document; prepare and deliver adoption packet for Secretarial briefing	Timely Completion	Milestone	3/31/2019
WQRP2	Revise approach and format for statewide annual report (STAR)	Coordinate with Office of Water Policy to develop storymap-based format for 2018 STAR	Timely Completion	Milestone	6/30/2019
WQRP3-1	Complete BMAP storymaps	Revise and complete storymaps for Indian River Lagoon, Lake Okeechobee, and Caloosahatchee	Timely Completion	Milestone	8/31/2018
WQRP3-2	Complete BMAP storymaps	Initiate and complete storymaps for 10 other BMAPs (other than springs BMAPs)	Timely Completion	Milestone	6/30/2019
WQRP4-1	Hold annual meetings for adopted BMAPs	Confirm information to be shared at the annual meeting, in the STAR, and upon 5-year reviews; develop plan for hosting annual meetings for adopted BMAPs; document both in BMAP playbook	Timely Completion	Milestone	9/30/2018
WQRP4-2	Hold annual meetings for adopted BMAPs	Prepare for, publish notices, host, and document annual meetings for adopted BMAPs, as per the plan (WQRP4-1)	Percent of planned meetings held	90% (A)	6/30/2019
WQRP5	Initiate Lake Okeechobee 5-year review	With coordinating agencies, initiate work, hold public meetings, and prepare materials as per the established workplan for the Lake Okeechobee 5-year review (due Dec 2019)	Number of plan milestones met	100% (A)	6/30/2019

Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Target	Due Date
WQRP6-1	Implement pathogen reduction program	Kick off pathogen reduction program, phase 1, by posting the "Reducing Pathogens" story map that covers the four primary fecal indicator BMAPs.	Timely Completion	Milestone	8/31/2018
WQRP6-2	Implement pathogen reduction program	Meet with at least five stakeholder groups to understand the obstacles and challenges to implementation success, and how to best empower them to implement restoration.	Timely Completion	Milestone	3/31/2019
WQRP6-3	Implement pathogen reduction program	Summarize results; provide draft report to the division office that summarizes the findings from the meetings; include recommended solutions such as programmatic changes or management strategies, that will assist stakeholders in meeting restoration goals.	Timely Completion	Milestone	6/30/2019
Water Quality Standards Program					
WQSP1-1	Conduct Triennial Review rulemaking	Initiate Triennial Review of Water Quality Standards; publish notice of rule development, and hold at least three public workshops or hearings on potential revisions to Florida's water quality standards; request public and stakeholder recommendations for water quality standards revisions	Number of public workshops or hearings held at separate locations	Milestone	1/31/2019
WQSP1-2	Conduct Triennial Review rulemaking	Prepare summary of public and stakeholder comments, responses to public input, and recommendations to management	Timely completion	Milestone	3/31/2019
WQSP1-3	Conduct Triennial Review rulemaking	Prepare Notice of Proposed Rule and supporting information, including statement of estimated regulatory cost (SERC), and brief Secretary on rulemaking package	Timely completion	Milestone	6/30/2019
WQSP2	Lay groundwork for statewide fish consumption survey	Complete necessary elements for a statewide fish consumption survey to be conducted by a contractor, including establishing the contracts needed for the survey and statistical analysis, working with contractor to complete survey design, and holding public workshops to solicit public input on the survey design	Timely completion	Milestone	6/30/2019
WQSP3	Initiate rulemaking for South Florida canals	Brief new administration on the options for recommended standards changes to address South Florida Canals, and then initiate rulemaking to implement selected approach; prepare necessary rule language, calculate applicable criteria, publish Notice	Timely completion	Milestone	6/30/2019

Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Target	Due Date
		of Rule Development, and hold public workshops on proposed revisions to Florida's water quality standards			
WQSP4	Review 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 district or permit applicant	Percent of submittals that are timely reviewed	90% (A)	6/30/2019
WQSP5	Review SSAC	Coordinate with applicant and district; provide review comments within 3 weeks of submittal from district or permit applicant, or within 4 weeks for submittals that address more than two SSACs	Percent of submittals that are timely reviewed	90% (A)	6/30/2019
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, and provide preliminary audit reports within 3 months of audit and receipt of audited records	Percent of preliminary audit reports prepared timely	90% (A)	6/30/2019
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	90% (A)	6/30/2019
WQSP6-3	Timely conduct lab and field audits in response to program requests, and provide bioassessment proficiency audits as required under SOPs	Conduct 5 or more audits per year	Number of audits performed	5 (A)	6/30/2019
WQSP7	Assess implementation of the department's quality assurance Directive (DEP 972) for FY 2017-18	Survey department quality assurance officers on the status and quality of their program's quality assurance activities; draft annual quality assurance report and submit it to the Division Director	Timely completion	Milestone	5/31/2019
Watershed Services Program					
WSP1-1	Improve the Florida NHD	Edit and provide the latest edited NHD layer to Office of Technology and Information Services (OTIS) for uploading to DEP's Spatial Data Engine (ArcSDE) library	Timely completion	Milestone	12/31/2018
WSP1-2	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	Milestone	6/30/2019
WSP2	Improve the Florida Land Use/Land Cover (LULC) spatial data	Edit and provide the latest edited LULC layer for the area of the Suwannee River Water Management	Timely completion	Milestone	2/28/2019

Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Target	Due Date
		District to OTIS for uploading to DEP's Spatial Data Engine (ArcSDE) library			
WSP3	Implement WIN	Identify critical data providers for BMAP and develop or update a transition plan for BMAP, Group 1, and Group 2 data providers	Timely completion	Milestone	9/30/2018
WSP4	Implement WIN	Based on the transition plan (WSP3), successfully transition Group 1 and 2 eligible data providers to WIN, with Activity and Result data	Percent of data providers successfully transitioned	75% (A)	6/30/2019
WSP5	Provide ambient water quality data to EPA	Transmit ambient water quality data from WIN, SBIO, and Florida STORET to the EPA Water Quality Exchange (WQX) data repository in fulfillment of 106 grant funding requirements; submit status report to EPA	Timely completion	Milestone	12/31/2018
WSP6	Provide a DEAR continuous monitoring data inventory	Develop an inventory of DEAR continuous monitoring data (location, form, age, use of data); establish prioritized plan for centralizing the continuous monitoring data	Timely Completion	Milestone	6/30/2019
WSP7	Manage DEAR continuous monitoring data through AQUARIUS software	Upload the DEAR continuous monitoring data to AQUARIUS according to the established plan (WSP6)	Timely Completion	Milestone	6/30/2019
WSP8	Determine DEAR continuous monitoring data requirements for WIN	Conduct DEAR-led analysis to scope proposed requirements and desires relative to WIN; initiate RFQ through OTIS for a contract for formal business analysis for a proposed WIN continuous monitoring design solution	Timely Completion	Milestone	6/30/2019

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 2018-19.

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 rulemaking for the South Florida canals. Staff will complete the rulemaking to implement the regulatory option selected by the new administration to establish more appropriate classification and criteria for South Florida canals.
- Develop recommended options and identify needed information for OFW "managed areas" update to address not only name changes to parks, aquatic preserves, and other managed areas, but also new acquisitions not currently covered under the OFW rule; create static maps depicting the location of all OFWs; and adopt changes into Rule 62-302.700, Florida Administrative Code.
- Evaluate EPA's draft recommended methodology for developing specific conductance criteria using field based methods. Use Florida's stream condition index data to recommend revised regional criteria, waterbody type specific criteria, or both for the state, with the exception of South Florida.
- Fine tune existing biological metrics for assessment of floral and faunal health in streams, large rivers, lakes, and altered waterbodies. Develop guidance for determining attainment of narrative nutrient criteria for flowing waters that do not meet the stream definition.
- Work with offices throughout the department to ensure that all programs that generate or use environmental data have documented and active procedures for quality control and review of those data. Establish clear and useful metrics for the Annual Quality Assurance Report to the Secretary.
- 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.
- Complete and implement a streamlined approach to restoring bacteria-impaired waters, adopting rules if necessary.
- Adopt updated St. Lucie and Caloosahatchee BMAPs with milestones and recommendations from the completed 5-year reviews, as per the new requirements of Chapter 373, Florida Statutes. Complete 5-year review for the Lake Okeechobee BMAP.

- Develop storymaps to display progress of BMAP and TMDL activities and make them available on the department's [interactive maps gallery](#).
- Update BMAP playbook to be a useful collection of relevant resources, training, and standardized procedures for BMAP development.
- Develop, validate, and implement additional microbial source tracking markers for non-human fecal sources (e.g., waterfowl, 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 (Rule 62-303, Florida Administrative Code) by eliminating unnecessary process steps, establishing written procedures, and building redundancy through training additional staff.
- Complete a state-wide survey of adult fish consumption patterns. Conduct statistical analyses of the data to define consumption distributions of the general population and key demographic groups. Derive revised human health-based criteria based on the results of the survey and the latest scientific information on bioaccumulation factors and toxicity. Adopt revised human health-based criteria.
- Evaluate the 5-year assessment cycle used to determine impaired waters throughout the state, make recommendations, and implement an improved, streamlined process.
- Assess the practicality of a commercial off-the-shelf Laboratory Information Management System (LIMS) versus ongoing support for the custom in-house LIMS.
- Conclude analysis and design of the continuous monitoring data system for WIN and develop the system.
- Conduct analysis and design – and begin development of – additional planned WIN phases.
- Implement a division data management strategy, including initiation and maintenance of a data 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.
- Continue remaining planned WIN phases. Continue to implement WIN for new phases, including revising, as necessary, data management procedures for the various division programs that tie into and use WIN.
- Implement onsite sewage treatment and disposal system (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.
- Coordinate with the Florida Coastal Office; the Beaches, Inlet, and Ports Program; and researchers to design and implement studies necessary to evaluate Florida coral species dose-response relationships to turbidity or suspended sediments. Use the data to revise the turbidity criterion to protect sensitive coral reef communities.

Successes, Achievements, and Improvements

- Coordinated with Florida Department of Agriculture and Consumer Services, Florida Department of Health, water management districts, and other agencies, local governments, and department divisions to adopt rules, provide information, and produce reports required under Chapter 2016-1, Laws of Florida.
- Completed 5-year reviews for the St. Lucie and Caloosahatchee BMAPs, which included establishing milestones to achieve the relevant TMDLs as per the new requirements of Chapter 373, Florida Statutes, for the Northern Everglades.
- Revised nitrogen source inventories and priority focus areas (PFAs) for all 24 impaired Outstanding Florida Springs in support of springs BMAP updates.
- Assessed the state's water resources for concentrations of wastewater tracers and pesticides, using the status monitoring network. Determined correlations with land use, population density, and OSTDS use.
- Developed a Strategic Monitoring Plan statewide polygon layer to identify the Waterbody Identification Units (WBIDs) that the department has scheduled to be monitored. This layer provides management with information regarding ongoing sampling.
- Developed an interactive map to display adopted and pending boundaries for springs BMAPs and PFAs.
- In June 2018, processed the two millionth sample in the DEP Laboratory.
- Validated new molecular markers for cow and dog fecal waste to better assess sources of elevated bacteria in surface waters.
- Validated new chemical tracers of human wastewater for ibuprofen, naproxen, and acesulfame K.
- Created Version 3 of the fecal indicator bacteria toolkit, with procedures for local governments and utilities to follow in prioritizing fecal-impaired waters and in conducting intensive investigations to track down sources of fecal contamination.
- Revised the Florida Stormwater Erosion and Sedimentation Control Inspectors Manual to include new material, update out-of-date information, and separate the training into two tiers covering the installation (Tier I) and inspection (Tier II) of best management practices (BMPs).
- Delivered notice of proposed rule packages for 18 TMDLs plus prepared TMDL analyses and reports for 9 additional waters to present to the Secretary.

- Implemented WIN Phase 1 with training and registration of over 70 data provider organizations, and data loading to date by more than 40 organizations and over 1,000,000 samples.
- Identified deficiencies in overflow laboratory reporting that were subsequently corrected.
- Developed a standardized protocol for identifying stressor(s) responsible for stream condition index failures. Introduced innovations for SOP and quality assurance trainings that made the trainings more interactive, relevant, and productive.
- Revised Chapter 62-160, Florida Administrative Code (the quality assurance rule) and withstood a rule challenge.
- Conducted face-to-face quality assurance workshops with representatives from throughout the department to improve understanding and implementation of quality assurance activities.
- Developed materials to assist petitioners and new staff, including a SSAC plan of study guidance document, a SSAC petition review process document, and an updated reclassification process document.
- Prepared for the next triennial review of water quality standards by documenting options, tools, recommendations, and plans related to criteria for specific conductance, iron, and turbidity. Developed methods and prepared documentation for SSACs for 13 waters in assessment category 4c.

Appendix A – Acronym List

— A	Annual
— ATTAINS	Assessment, TMDL Tracking and Implementation System
— BMAP	Basin management action plan
— BMP	Best management practice
— DEAR	Division of Environmental Assessment and Restoration
— DEP	Florida Department of Environmental Protection
— EPA	U.S. Environmental Protection Agency
— 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
— NHD	National Hydrography Dataset
— 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
— PFA	Priority focus area
— Q	Quarterly
— 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)

— QAPP	Quality assurance project plan
— qPCR	Quantitative polymerase chain reaction
— SBIO	Statewide biological database
— SERC	Statement of estimated regulatory cost
— SOP	Standard operating procedure
— SPA	STORET public access
— SSAC	Site specific alternative criteria
— STAR	Statewide annual report
— STORET	Storage and Retrieval database
— TMDL	Total maximum daily load
— USGS	U.S. Geological Survey
— WAVES	WIN Advanced View and Extraction System
— WBID	Waterbody Identification (number)
— WIN	Watershed Information Network
— 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
— WSP	Watershed Services Program
— WQX	Water Quality Exchange
— YTD	Year-to-date

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