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Memorandum

To: Beth Alvi, Staff Director, Office of Ecosystem Restoration

Through: Tom Frick, Director, Division of Environmental Assessment and Restoration (DEAR)

From: Greg DeAngelo, Deputy Director, DEAR

Subject: DEAR SFY 2016-17 Business Plan Report for Q1 (July through September)

Date: October 14, 2016

Attached, please find the quarter one (Q1) business plan report for state fiscal year (SFY) 2016-17 for the Division of Environmental Assessment and Restoration (DEAR). This quarterly report also includes metrics associated with the department's strategic goals.

DEAR SFY 2016-17 Business Plan Report for Q1

The attached spreadsheet identifies the division's annual objectives and our performance towards meeting those goals over the first quarter. These results are reflected in the strategic metric "number and percent of business plan performance targets met." In addition, for each of the key performance goals (KPG) and key performance measures (KPM) in the DEAR business plan, the division's tracking spreadsheet indicates which specific department strategic goal and objective is being furthered by each division activity. For ease in implementation, the spreadsheet is sorted by DEAR program area, but this cross-walk column allows sorting and reporting by department strategic objective.

DEAR completed 13 of its 13 business plan targets for Q1. In the spreadsheet, green highlighted rows reflect KPGs that were met or completed early or on time. Rows highlighted gray indicate KPG that were completed after the established schedule; the comment boxes provide additional explanation. Yellow highlights mean the division is behind on the KPG or no longer anticipates being able to complete the KPG within the timeframe of the 2016-17 business plan. (DEAR currently has no KPG in this last category.)

The attached spreadsheet reflects new due dates for several KPG, as DEAR adaptively manages its workload in response to unforeseeable factors. For example, the division is working with petitioners for the Suwannee River basin management action plan (BMAP), and has re-shuffled its workload to accommodate finalizing work for the springs along the Suwannee River ahead of other springs in the Springs Coast and Central Florida. This impacts not only the nitrogen source

inventory loading tool (NSILT) and priority focus area (PFA) timelines, it also impacts the total maximum daily load (TMDL) and BMAP development schedules.

In addition, the office closures in Tallahassee resulting from Hurricane Hermine impacted several deliverables due at the end of September. The biggest impact on the division, however, has been the direction to hold 10 vacant positions open while simultaneously prioritizing the implementation of the Florida Springs and Aquifer Protection Act, South Florida BMAP revisions, rulemaking, and the other legislative requirements associated with Chapter 2016-1, Laws of Florida. Depending on their relative priority, some anticipated KPG included in our business plan will need to have their deliverable due dates reset, some will have modified and scaled-back deliverables, and some will be cancelled or put on hold indefinitely until resources allow us to pick them back up. Proposed changes to previously establish KPG and due dates, along with explanations in the comment field, are indicated in blue highlight in the spreadsheet. With your concurrence, the division's business plan will be updated to reflect the new KPG and due dates.

Metric—Number and Percent of Impaired Waterbodies Needing Restoration Plans

We made the following assumptions when deriving this metric:

- DEAR should report nutrient and fecal impairments separately.
- "Restoration plans" consist of adopted (or otherwise final) basin management action plans (BMAPs), reasonable assurance plans ("4b plans"), and plans for ongoing restoration activities ("4e plans").
- "Waterbodies" should be calculated as a waterbody segment (as identified by its waterbody identification or WBID number).
- "Nutrient TMDLs" should not be double-counted if more than one parameter has a total maximum daily load (TMDL). If DEAR has adopted a TMDL for some combination of total nitrogen (TN), total phosphorus (TP), dissolved oxygen, unionized ammonia, or nitrate plus nitrite for one segment (i.e., WBID), that will count as a single "nutrient" TMDL.
- "Fecal TMDLs" should count waters where DEAR has adopted a TMDL for a fecal indicator bacteria related impairment. For now, this metric includes both fecal coliform impairments as well as impairments made under the new criteria. It does not include, however, impairments resulting from beach closures or shellfish advisories.
- "Waters needing a plan" are those that are verified impaired for a pollutant and that do not have restoration activities outlined in one of the following:
 - An adopted BMAP that specifically addresses the TMDL for that WBID. (The boundary for a BMAP is a large geographic area, and it can encompass many WBIDs for which DEAR has adopted a TMDL. But, not all of the WBID-TMDL combinations within the borders of a BMAP are considered "addressed" by that BMAP. The TMDL could be for a different pollutant than the BMAP, or the BMAP may not have any relevant restoration activities specified for the WBID.)
 - A final reasonable assurance plan (4b plan).
 - A final 4e plan.

- "Total plans approved" includes Phase 2 BMAPs, because when a BMAP is renewed and reissued, its scope may change to address additional WBID-TMDL combinations or it may involve other substantive changes.
- BMAPs addressing nutrient and fecal impairments will be counted for both parameters.

Data for this metric updates infrequently. Adoption of new TMDLs, BMAPs, 4b plans, 4e plans, verified impaired lists, and de-list lists occurs only several times per year. The results in the attached file reflect assessments, TMDLs, and BMAPs through the following activities:

- Assessments—Group 1 Cycle 3 (April 27, 2016)
- TMDLs—Homosassa and Chassahowitzka TMDLs (June 4, 2015)
- BMAPs—Jackson Blue (May 24, 2016)

Given the dates of the most recent updates, the numbers for this metric are the same as our report for 2015-16 Quarter 4 (Q4). In our next quarterly update, this metric should reflect the assessments for Group 2 Cycle 3 and Group 3 Cycle 3 as well as the adoption of 10 or more new TMDLs.

Metric—BMAP Projects Implemented

DEAR is reporting on this metric for structural, nonstructural, and total BMAP projects implemented. The metric follows these assumptions: DEAR should only report BMAP projects associated with nutrient reductions; water quality credit trades are classified separately and not included as a structural or nonstructural project; and projects are categorized as structural or non-structural as per the following table.

Structural Projects	Non-structural Projects
• Wastewater projects—wastewater plant upgrades; enhanced treatment; collection system improvements (including inflow and infiltration improvements); maintenance, repair, and extensions; gypsum stack closures; conversion from septic systems to sewer; lift station improvements; installation of a wastewater collection monitoring system; and landfill treatment improvements. • Urban and agricultural best management practices (BMPs)—detention, retention, baffle boxes, swales, stormwater treatment areas (STAs), hybrid wetland treatment technology (HWT), dispersed water management (DWM). • Floating aquatic vegetation treatments. • Alum treatment.	• Education. • Ordinances. • Policies. • Research. • Street sweeping. • Catch basin or BMP clean out. • Land acquisition or conservation purchases (without other land modifications). • Fish removal for the purpose of removing nutrients (e.g., shad harvesting). • County Alliance for Responsible Environmental Stewardship (CARES) program. • Agricultural BMP enrollment. • Fertilizer cessation. • Cost-share program (not the individual projects funded by cost share). • Sampling and monitoring programs.

Structural Projects	Non-structural Projects
• Reclaimed water reuse—if wastewater was previously discharged to surface waters is redirected to a reuse system where it is applied to land. • Wetland creation. • Air emissions improvements (i.e., selective catalytic reduction) that leads to reduced atmospheric deposition. • Hydraulic restoration.	• Inspection programs. • Herbicide spraying and vegetation removal. • Dredging projects. • Marina waste handling improvements. • Databases, such as those to monitor sanitary sewer overflows. • Dumpster inspections.

Only projects classified as "completed" in our BMAP project tables are counted as "implemented" for calculating this metric. Projects that are planned, ongoing, or in progress are not counted as completed, but rather as "identified." The numbers below represent a snapshot of the BMAP project tables as of September 30, 2016. Several workbooks have been updated since that date, but no workbooks were updated during Q1. Because this metric is based on cumulative projects identified and completed, the numbers for this quarter are the same as the numbers previously reported for 2015-16 Q4.

Project Type	Number of Projects Identified	Number of Projects Implemented	Percent of Projects Implemented
Structural	1917	1556	81 %
Nonstructural	962	860	89 %
All Projects	2879	2416	84 %

Metric—Business Plan Performance Targets Met

The attached KPI table details the due date and completion date for each of our KPGs, along with their associated KPMs and targets. The report identifies which business plan KPMs were met early, on time, or late. Most of the DEAR business plan goals represent progress milestones (e.g., accomplish rulemaking or adopt a BMAP by a certain date). DEAR quarterly business plan performance is summarized below.

Business Plan Targets Met	Q1	Q2	Q3	Q4	SFY
Targets for the quarter	13	16	12	36	77
Targets met or completed (number)	13	0	0	1	14
Targets met or completed (percent)	100 % ¹				

¹ 46 % met or completed early or on time.

Metric—Number of Employee-Led Efforts that Result in Performance Improvement

To generate this number, the division office collected and vetted performance improvement candidate projects from the program administrators. Some submissions were more accurately

characterized as program achievements, and some submissions were not employee-led efforts. For example, DEAR did not include in this metric any projects that were directed to occur from the division office, accomplished as part of the business plan, achieved major milestones, or picked up additional work in response to staff departures. DEAR included only staff-initiated efforts where the idea came from staff, section level managers, or cross-program workgroups, such as:

- Automate routine tasks to accomplish them more efficiently in the future.
- Develop standard operating procedures or map work processes.
- Organize workflows.
- Streamline report formats.
- Eliminate waste or identify cheaper solutions.
- Publish new information or provide old information in a new way.
- Coordinate across programs or divisions or agencies to save resources.
- Find ways to do the work better.

The attachment for this metric contains a very short description of each project; additional details about each employee-led effort are available.

Metric	Q1	Q2	Q3	Q4	SFY
Number of employee-led performance improvement efforts	4				

Metric—Number of Continuous Improvement Plans Completed

DEAR did not host any rapid process improvement (RPI) events or other formal continuous improvement initiatives during the quarter.

Metric—Number and Percent of Key Performance Targets Met

This metric is a "meta" metric, referring to how many of the other department strategic metrics are being met by the division. Unlike divisions engaged in permitting or inspections, DEAR responsibilities are generally continuous and do not involve routine, regular outputs. As such, we do not have quarterly performance targets for each of our relevant strategic metrics.

- Waterbodies needing restoration—Ideally, the number of waters needing a restoration plan would go down over time. As additional waters are verified as impaired and new TMDLs are written, however, the total pool of waters needing restoration plans increases. As time progresses, the number may go up or down in any given period of time in a manner unrelated to completion and implementation of restoration plans. So, there are no useful quarterly performance targets to be established for this metric. The division is on track, however, to meet all of its business plan goals related to restoration plans (BMAPs, 4b plans, and 4e plans).
- BMAP projects implemented—The division has reported the number and percent of projects implemented, but again, no quarterly performance target can responsibly be set. Ideally, the percent of BMAP projects implemented would go up, but as new BMAPs are

adopted and BMAP revisions are made, new projects are identified while previously proposed projects may be dropped or replaced by different projects.

- Business plan performance targets—Attachment 1 identifies any projects that were completed late and explains the circumstances for projects that were not completed.
- Employee-led process improvements—The division tracks and reports these efforts, but ideas that emerge out of employee creativity and problem solving do not lend themselves to quarterly goals.
- Continuous improvement plans—The division did not host any RPI events or other formal continuous improvement initiatives during the quarter.

Attachments

1. Business plan targets met – Q1.pdf
2. Waters needing restoration plans – Q1.pdf
3. Employee-led projects – Q1.pdf

KPG No.	KPM	Action	KPI	Responsible Party	Baseline	Due Date	Completion Date	Comments
LABS1-1	Expand analytical tools available for wastewater and fecal source identification	(1) Perform fecal source marker/tracer study sample collection at wastewater facilities in Florida	Timely completion	(1) Deputy Director over Labs and Standards	N/A	6/30/2017		
LABS1-2	Expand analytical tools available for wastewater and fecal source identification	(2) Submit an application to EPA for use of EPA-patented qPCR markers	Timely completion	(2) Program Administrator		9/30/2016	7/22/2016	Complete - Currently under review by EPA.
LABS1-3	Expand analytical tools available for wastewater and fecal source identification	(3) Complete method development and validation for GFD general bird marker	Timely completion	(3) Program Administrator		12/31/2016		
LABS1-4	Expand analytical tools available for wastewater and fecal source identification	(4) Initiate method development and validation of bovine marker	Timely completion	(4) Program Administrator		6/30/2017		
LABS2	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Preparation of reports and completion of sample analyses	Percent of event reports transmitted and analyses completed per SOP	Deputy Director over Labs and Standards	97%	6/30/2017		Q1 Analysis turnaround time (TAT) = 99.7%, Event TAT = 98.5%
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%	6/30/2017		
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	Deputy Director over Labs and Standards	Cost savings	6/30/2017		
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	6/30/2017		In Q1, DEAR expanded the range of cyanobacteria produced toxins that could be detected and quantified by the laboratory, and DEAR enhanced the laboratory's capabilities for analysis of the insecticide malathion by developing a much more efficient and robust technique.
LABS6-1	Implement a plan to enhance robustness and security of laboratory data	(1) Evaluate existing data quality and data management systems, and identify weaknesses	(1) Implement through existing laboratory quality assurance program	(1) Deputy Director over Labs and Standards	N/A	6/30/2017		
LABS6-2	Implement a plan to enhance robustness and security of laboratory data	(2) Develop SBIO2 modules for entry and management of benthic macroinvertebrate taxonomic data	(2) Timely completion	(2) Program Administrator		12/31/2016		
LABS6-3	Implement a plan to enhance robustness and security of laboratory data	(3) Develop SBIO2 modules for entry and management of algal taxonomic data	(3) Timely completion	(3) Program Administrator		6/30/2017		
LABS7	Performance on annual customer satisfaction survey	Perform lab duties at an excellent level (14 criteria)	Performance level (excellent, good, poor) on 14 criteria	Deputy Director over Labs and Standards	97% excellent or good ratings	6/30/2017		
OWS1	Ensure WIN development stays on schedule and budget	Complete second and final round of user testing with internal staff for WIN external stakeholder data upload as well as data manipulation, extraction, and reporting	Timely completion	Environmental Administrator	N/A	11/15/2016		
OWS2	Ensure WIN development stays on schedule and budget	Make WIN available to accept data from external users (i.e., deploy WIN Phase 1a)	Timely completion	Environmental Administrator	N/A	1/31/2017		
OWS3	Ensure WIN development stays on schedule and budget	Develop WIN reporting (i.e., deploy WIN Phase 1b WAVES reporting)	Timely completion	Environmental Administrator	N/A	4/30/2017		
OWS4-1	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	Every 6 months	12/31/2016		
OWS4-2	Improve the Florida NHD	Edit and provide the latest edited NHD layer to OTIS for uploading to DEP's ArcSDE library	Timely completion	Environmental Administrator	Every 6 months	6/30/2017		
OWS5	Provide Florida STORET and SBIO data and reports to EPA Water Quality Exchange (WQX) in fulfillment of 106 grant funding requirements	Transmit to the EPA WQX STORET data warehouse ambient water quality data used to support the impaired waters assessment submitted for the fiscal year; report to EPA on the status of data management and input to the WQX warehouse	Timely completion	Environmental Administrator	N/A	12/31/2016		

KPG No.	KPM	Action	KPI	Responsible Party	Baseline	Due Date	Completion Date	Comments
WQAP1	Adopt assessments of Group 3 basins	Complete Group 3 basin assessment lists and prepare adoption package for Secretary	Timely completion	Program Administrator	N/A	8/31/2016	8/29/2016	Complete - The adoption package and briefing materials were prepared and delivered on 8/29/16 in advance of the Secretarial briefing scheduled for 9/2/16. Because of office closures associated with Hurricane Hermine, the 9/2/16 meeting was postponed to 9/29/16. Following the 9/29/16 meeting, DEAR will pull additional information requested by the Secretary and present revised briefing materials at a meeting currently scheduled for 10/21/16.
WQAP2	Adopt assessments of Group 4 basins	Perform Group 4 basin assessment and hold public meetings to present the draft lists; incorporate changes to bacteria criteria and study list assessment provisions in the Impaired Waters Rule	Timely completion	Program Administrator	N/A	3/31/2017		
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	Program Administrator	N/A	6/30/2017		
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	100%	6/30/2017		
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	Number of employees trained	Program Administrator	100% of new staff, and 30 total	6/30/2017		
WQAP6-1	Coordinate maintenance and use of division's field vehicles, vessels, and equipment	(1) Update and refresh comprehensive inventory	Timely completion	Program Administrator	N/A	8/31/2016	8/5/2016	Complete - This was completed on 8/5/16 for vehicles and vessels as part of the division's legislative budget request submittal. Full inventory of YSIs (sampling probes) was previously accomplished, and staff confirmed the inventory is still current.
WQAP6-2	Coordinate maintenance and use of division's field vehicles, vessels, and equipment	(2) Establish division-wide procedures for coordinating use	Timely completion	Program Administrator	N/A	10/31/2016		
WQAP6-3	Coordinate maintenance and use of division's field vehicles, vessels, and equipment	(3) Recommend replacement plan that is consistent with DMS guidelines	Timely completion	Program Administrator	N/A	12/31/2016		
WQAP7-1	Promote reasonable assurance plans and other alternatives to TMDLs	(1) Develop annual success report template with metrics such as status of active projects, number of outreach events, and summary of water quality	Timely completion	Program Administrator	N/A	3/31/2017		
WQAP7-2	Promote reasonable assurance plans and other alternatives to TMDLs	(2) Complete and post report	Timely completion	Program Administrator	N/A	6/30/2017		
WQETP1-1	Develop initial nitrogen source inventory loading tool for 16 ten spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(1) Q1: complete 4	Program Administrator	N/A	9/30/2016	9/30/2016	Complete - "Initial NSILT" means completed based on literature value and best professional judgement, with little or no input from agricultural sectors or commodity groups yet, but with sufficient documented detail to present the factors used and numerical results at public meetings for stakeholder comments. Preliminary pie charts are also posted to the NSILT storymap. Q1 completed initial NSILT for Jackson Blue, Kings Bay, Weeki Wachee, and Volusia Blue.
WQETP1-2	Develop initial nitrogen source inventory loading tool for 16 ten spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(2) Q2: complete 3	Program Administrator	N/A	12/31/2016		
WQETP1-3	Develop initial nitrogen source inventory loading tool for 16 ten spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(3) Q3: complete 7	Program Administrator	N/A	3/31/2017		
WQETP1-4	Develop initial nitrogen source inventory loading tool for 16 ten spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(4) Q4: complete 2	Program Administrator	N/A	6/30/2017		
WQETP2-1	Develop Priority Focus Areas for 18 ten spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(1) Q1: complete 0 (coordinate with stakeholders and the BMAP group to revise schedule so OSTDS remediation plan development can be timely accomplished)	Program Administrator	N/A	9/30/2016	9/30/2016	Complete - Schedule to get to publicly released versions of PFAs and NSILTs was revised to reflect the needs of the BMAP program to land OSTDS remediation plans in Outstanding Florida Springs areas, per Chapter 2016-1, Laws of Florida. One PFA (King's Bay) has been completed early; significant progress made on three others.
WQETP2-2	Develop Priority Focus Areas for 18 ten spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(2) Q2: complete 8	Program Administrator	N/A	12/31/2016		
WQETP2-3	Develop Priority Focus Areas for 18 ten spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(3) Q3: complete 7	Program Administrator	N/A	3/31/2017		

KPG No.	KPM	Action	KPI	Responsible Party	Baseline	Due Date	Completion Date	Comments
WQETP2-4	Develop Priority Focus Areas for 18 ten spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(4) Q4: complete 3	Program Administrator	N/A	6/30/2017		
WQETP3	Adopt Lake Talquin TMDL (contingent on EPA final water quality model input and results)	Present Notice of Proposed Rule package to Secretary for approval	Timely completion	Program Administrator	N/A	9/30/2016	10/11/2016	Lake Talquin NPR package to be completed and delivered to Secretary's office on 10/11/16 in advance of briefing scheduled for 10/17/16. Given Hurricane Hermine and the Secretary's schedule in September, staff were unable to get a briefing scheduled until mid-October.
WQETP4	Implement Best Management Practice (BMP) focus area restoration focus area (RFA) plan for Ichetucknee River	Implement RFA plan of study including monitoring locations; complete status report to Deputy Secretary	Timely completion	Program Administrator	N/A	3/31/2017		The monitoring plan for Ichetucknee Springs includes the installation and sampling of a network of 12 wells in the spring contributing area to help evaluate effectiveness of restoration actions. Most of these are related to agricultural operations for which the FDACS is responsible. At the end of Q1, the 12 monitoring wells have been installed.
WQETP5-1	Develop draft TMDL for Caloosahatchee River Basin	(1) Work with contractor to update the model and present at a public meeting	Timely completion	Program Administrator	N/A	7/31/2016	8/10/2016	Public meeting held on 8/10/16. Next public meeting is scheduled for 11/3/16. Overall project is on track.
WQETP5-2	Develop draft TMDL for Caloosahatchee River Basin	(2) Hold public workshop with final model and draft TMDLs	Timely completion	Program Administrator	N/A	2/28/2017		
WQETP5-3	Develop draft TMDL for Caloosahatchee River Basin	(3) Prepare draft TMDL document and schedule rule development workshop	Timely completion	Program Administrator	N/A	6/30/2017		
WQETP6-1	Develop TMDLs or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 18 TMDLs; or provide briefing on final status of substitute TMDL alternative(s)	(1) Q1: complete 4	Program Administrator	N/A	9/30/2016	10/11/2016	NPR packages for 8 TMDLs -- Talquin (2 TMDLs plus Tallavana), Lake Weir, Lake Denham, Lake Roberts, and Lake Lochloosa (plus Cross Creek) -- to be completed and delivered to Secretary's office on 10/11/16 in advance of briefing scheduled for 10/17/16. Given Hurricane Hermine and the Secretary's schedule in September, staff were unable to get a briefing scheduled until mid-October.
WQETP6-2	Develop TMDLs or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 18 TMDLs; or provide briefing on final status of substitute TMDL alternative(s)	(2) Q2: complete 4	Program Administrator	N/A	12/31/2016		
WQETP6-3	Develop TMDLs or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 18 TMDLs; or provide briefing on final status of substitute TMDL alternative(s)	(3) Q3: complete 3	Program Administrator	N/A	3/31/2017		
WQETP6-4	Develop TMDLs or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 18 TMDLs; or provide briefing on final status of substitute TMDL alternative(s)	(4) Q4: complete 7	Program Administrator	N/A	6/30/2017		
WQETP7-1	Evaluate impacts of land surface nutrient loading to groundwater quality through three research projects	(1) Complete septic drain field underdrain study and write report	Timely completion	Program Administrator	N/A	3/31/2017		This is a study in cooperation with the Center for Property Rights to evaluate nitrogen impacts from residential septic systems in the Wekiwa Springs area involving data collection from 12 residential systems for over a year. During Q1, the sites were sampled in August. The final sampling event will occur in October.
WQETP7-2	Evaluate impacts of land surface nutrient loading to groundwater quality through three research projects	(2) Complete septage land application site study with preliminary analysis and results	Timely completion	Program Administrator	N/A	12/1/2016		This study, conducted with assistance from the Florida Onsite Wastewater Association, involves installation of monitoring wells at 12 cooperating septage land application sites and bimonthly monitoring for a year. Report will focus on monitoring results and site conditions and activities that influence the findings. Preliminary report will be data and a presentation. During Q1, the 12 sites were sampled twice (July and September). Final sampling to occur in November.
WQETP7-3	Evaluate impacts of land surface nutrient loading to groundwater quality through three research projects	(3) Write report to Legislature for septage land application study	Timely completion	Program Administrator	N/A	2/1/2017		
WQETP7-4	Evaluate impacts of land surface nutrient loading to groundwater quality through three research projects	(4) Complete Wekiwa septic tracer study and write report	Timely completion	Program Administrator	N/A	N/A		This study was completed in 2015 and reported on in SFY 2015-2016. A separate report will not be prepared for this study in SFY 2016-2017. Instead, the results will be incorporated in the final report under WQETP7-1.
WQRP1	Implement plan to prioritize Walk the Waterbody events	Establish basin priority list for calendar year 2017 Walk the Waterbody events	Timely completion	Program Administrator	N/A	12/31/2016		
WQRP2-1	Develop BMAPs for Secretarial briefing: schedule interim milestones; coordinate with stakeholders; develop and draft BMAPs; prepare adoption packets and brief Secretary	(1) Crystal River/King's Bay	Timely completion	Program Administrator	N/A	6/30/2017		
WQRP2-2	Develop BMAPs for Secretarial briefing: schedule interim milestones; coordinate with stakeholders; develop and draft BMAPs; prepare adoption packets and brief Secretary	(2) Volusia Blue	Timely completion	Program Administrator	N/A	6/30/2017		

KPG No.	KPM	Action	KPI	Responsible Party	Baseline	Due Date	Completion Date	Comments
WQRP3-1	Update adopted BMAPs for Secretarial briefing: schedule interim milestones; coordinate with stakeholders; develop and draft BMAPs; prepare adoption packets and brief Secretary	(1) Upper Ocklawaha	Timely completion	Program Administrator	N/A	12/31/2016		The Upper Ocklawaha and Orange Creek BMAPs are both in the process of being updated to include load allocations not previously included in the BMAPs. The update process, which has included significant stockholder input, did get delayed during the past quarter due to significant questions raised by other state agencies. Staff worked to address these questions and revisions were made to the draft allocations, and the effort is back on track. To be more efficient, we are now proposing to merge the schedules for Upper Ocklawaha and Orange Creek.
WQRP3-2	Update adopted BMAPs for Secretarial briefing: schedule interim milestones; coordinate with stakeholders; develop and draft BMAPs; prepare adoption packets and brief Secretary	(2) Orange Creek	Timely completion	Program Administrator	N/A	12/31/2016		The Upper Ocklawaha and Orange Creek BMAPs are both in the process of being updated to include load allocations not previously included in the BMAPs. The update process, which has included significant stockholder input, did get delayed during the past quarter due to significant questions raised by other state agencies. Staff worked to address these questions and revisions were made to the draft allocations, and the effort is back on track. To be more efficient, we are now proposing to merge the schedules for Upper Ocklawaha and Orange Creek.
WQRP4-1	Hold six OSTDS remediation plan public meetings for springs BMAPs	(1) Wakulla	Timely completion	Program Administrator	6 meetings each	6/30/2017		
WQRP4-2	Hold six OSTDS remediation plan public meetings for springs BMAPs	(2) Wekiva	Timely completion	Program Administrator	6 meetings each	6/30/2017		
WQRP4-3	Hold six OSTDS remediation plan public meetings for springs BMAPs	(3) Silver/Rainbow	Timely completion	Program Administrator	6 meetings each	6/30/2017		
WQRP5	Implement adopted BMAPs and complete annual progress reports	Produce annual progress reports	Timely completion	Program Administrator	20	6/30/2017		
WQRP6	Update the bacteria TMDL toolkit (guidance to implement TMDLs) to reflect the new criteria	Revise, update, and post document	Timely completion	Program Administrator	N/A	8/31/2016	10/15/2016	Final draft of revised toolkit was delivered to division office for review on 9/9/16. Technical editing and revisions to address management comments are expected to be complete by mid-October. Document should be posted shortly afterwards.
WQRP7	Complete Annual Northern Everglades BMAP Reports	Compile information for the South Florida Water Management District annual progress report and deliver to the WMD	Timely completion	Program Administrator	N/A	2/1/2017		
WQRP8-1	Initiate rulemaking for non-agricultural non-point source best management practices	(1) Publish Notice of Rule Development	Timely completion	Program Administrator	N/A	9/30/2016	10/15/2016	Deputy Secretary signed authorization to publish the Notice of Rule Development on 10/5/2016. Program attorney needs to submit the OFARR form, and after seven days, can publish the Notice. Note that WQRP8, WQRP9, and WQRP10 will be accomplished through a single rulemaking effort at the new 62-307, F.A.C.
WQRP8-2	Initiate rulemaking for non-agricultural non-point source best management practices	(2) Publish Notice of Proposed Rule	Timely completion	Program Administrator	N/A	4/1/2017		
WQRP9-1	Initiate rulemaking for non-agricultural non-point source best management practices verification	(1) Publish Notice of Rule Development	Timely completion	Program Administrator	N/A	9/30/2016	10/15/2016	Deputy Secretary signed authorization to publish the Notice of Rule Development on 10/5/2016. Program attorney needs to submit the OFARR form, and after seven days, can publish the Notice. Note that WQRP8, WQRP9, and WQRP10 will be accomplished through a single rulemaking effort at the new 62-307, F.A.C.
WQRP9-2	Initiate rulemaking for non-agricultural non-point source best management practices verification	(2) Publish Notice of Proposed Rule	Timely completion	Program Administrator	N/A	4/1/2017		
WQRP10-1	Initiate rulemaking for agricultural water quality monitoring	(1) Publish Notice of Rule Development	Timely completion	Program Administrator	N/A	9/30/2016	10/15/2016	Deputy Secretary signed authorization to publish the Notice of Rule Development on 10/5/2016. Program attorney needs to submit the OFARR form, and after seven days, can publish the Notice. Note that WQRP8, WQRP9, and WQRP10 will be accomplished through a single rulemaking effort at the new 62-307, F.A.C.
WQRP10-2	Initiate rulemaking for agricultural water quality monitoring	(2) Publish Notice of Proposed Rule	Timely completion	Program Administrator	N/A	4/1/2017		
WQRP11-1	Develop the Escambia Bay BMAP	(1) Establish a schedule to completion with major milestones	Timely completion	Program Administrator	N/A	7/31/2016	7/31/2016	Complete - Schedule to completion was established, but see comments for WQRP11-2.
WQRP11-2	Develop the Escambia Bay BMAP	(2) Hold three public meetings, the first by the end of September	Timely completion	Program Administrator	N/A	N/A		Held conference call on 3/8/16 with key stakeholders, including Escambia County and Bay Area Resource Council. BMAP development process is on hold as a result of keeping BMAP staff positions vacant and focusing remaining resources on springs BMAPs. Conversations with stakeholders will continue, and staff will promote a stakeholder led BMAP development process and explore other options for planning restoration activities.
WQRP11-3	Develop the Escambia Bay BMAP	(3) Develop percent contributions and allocations to support implementation projects	Timely completion	Program Administrator	N/A	6/30/2017		On hold. See comments for WQRP11-2. Depending on stakeholder needs, may be able to provide information to support load allocations.
WQRP12-1	Update South Florida BMAPs (St. Lucie, Caloosahatchee, and Lake Okeechobee)	(1) Adopt memorandum of understanding with coordinating agencies	Timely completion	Program Administrator	N/A	12/31/2016		

KPG No.	KPM	Action	KPI	Responsible Party	Baseline	Due Date	Completion Date	Comments
WQRP12-2	Update South Florida BMAPs (St. Lucie, Caloosahatchee, and Lake Okeechobee)	(2) Use model results to develop or update nutrient loads and to calculate project benefits; identify sources of nutrients and prioritize additional projects and data needs; hold annual public meeting for Lake Okeechobee, Caloosahatchee, and St. Lucie	Timely completion	Program Administrator	N/A	6/30/2017		
WQSP1	Propose for ERC adoption a new classification for "treated potable water supplies" and rules to reclassify waters that should be reclassified as the new classification, based on existing uses and water quality	Develop document evaluating waters proposed for reclassification; initiate rulemaking; conduct public workshops; bring adoption package to ERC	Preparation of document and completion of rulemaking milestones, including briefings, notices, SERC, and ERC presentation	Program Administrator	N/A	4/1/2017		Proposed rule creating a Class I-Treated sub-classification and reclassifying 6 waters from Class III to Class I-Treated was approved by the ERC on 7/26/16. It should be noted that the human health-based water quality criteria (HHC) rules that were approved at the same ERC meeting were challenged. While the challenges have subsequently been dismissed, the dismissal is under appeal, which could impact the Class I-Treated rules since the revised HHC are needed for the new Class I-Treated sub-classification. Note also that we will need to re-initiate rulemaking to reclassify Taylor Creek Reservoir to Class I-Treated. It was included in the proposed rule, but was withdrawn as an amendment.
WQSP2	Propose revised human health criteria for ERC adoption	Prepare revisions to supporting information based on EPA comments; bring revised adoption package to ERC	Recalculation of criteria; revision of technical support document; completion of rulemaking milestones, including briefings, notices, SERC, and ERC presentation	Program Administrator	N/A	12/31/2016		Proposed rule revising the human health-based criteria was approved by the ERC on 7/26/16. While the rules were challenged by four parties, all four petitions were dismissed because they were not timely filed. The dismissal has been appealed by the City of Miami, but DEAR plans to move forward with the rulemaking (file the certification package with the Department of State) while the appeal process continues.
WQSP3	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, work with audited parties on corrective actions, and prepare final audit report	Complete preliminary audit reports within 3 months of audit and receipt of audited records, and final audit reports within 3 months of complete response from audited party	Program Administrator	Conduct 5 audits per year	6/30/2017		During the first quarter, the AEQAS issued a final field performance audit report for AMEC Foster Wheeler on 8/10/16 (20 days after receiving response) and conducted a field performance audit of the Jacksonville Electric Authority (JEA) sampling staff (9/14/16).
WQSP4	Provide QA training to department staff and stakeholders that provide data to the department	Conduct training events on statewide SOPs, surface and groundwater quality sampling methods and stream bioassessment methods	Conduct at least 4 training events, and conduct additional training as requested to address specific needs	Program Administrator	Conduct 4 training events per year	6/30/2017	9/14/2016	Complete - The AEQAS conducted six training events during the first quarter, including: 1) a regularly scheduled stream bioassessment training class (9/27/16), 2) contract management training regarding quality assurance requirements to DEP staff (8/9/16), 3) water sampling SOP training to more than fifty compliance inspectors and other enforcement staff from the Miami-Dade Department of Regulatory and Economic Resources, Environmental Resource Management (DERM), at DERM's request (8/23/16), 4) plant training session for DEAR staff via Lync Meeting (7/28/16), 5) hands on plant training during a Lake Vegetation Index sampling event with DEAR staff (9/21/16 and 9/22/16), and 6) training on the Quality Assurance (QA) Directive for 25 DEP QA officers via teleconference (9/14/16).
WQSP5-1	Analysis for South Florida canal study	(1) Complete sampling of east and west coast canals	Timely completion	Program Administrator	N/A	2/28/2017		The west coast sampling will be completed on schedule during October 2016 and all field data are expected from the contractor within 45 days of the final sampling event. The extended east coast sampling is also progressing on schedule and will be completed in December (assuming the sampling is not terminated early due to staff loss). In-house analyses of samples is expected to continue for several months after sample collection has ended.
WQSP5-2	Analysis for South Florida canal study	(2) Upload water quality and available biological data, and prepare inventory	Timely completion	Program Administrator	N/A	4/30/2017		
WQSP5-3	Analysis for South Florida canal study	(3) Draft preliminary analysis, and present to Division Director	Timely completion	Program Administrator	N/A	6/30/2017		
WQSP6	Review Level II WQBELs	Coordinate with permit applicant and district permitting staff to review and provide comments on plans of study (POS) for Level II WQBEL development; ensure noticing of approved POS consistent with Chapter 62-650, F.A.C.; provide comments on draft WQBEL reports and associated information; provide approval of final WQBEL	Provide review comments on draft POS and WQBEL reports within 3 weeks of submittal from permit applicant	Program Administrator	N/A	6/30/2017		Reviewed the revised POS for Plant City WQBEL, which was received on 7/18/16, and provided comments to Tampa District on 8/3/16. Staff currently reviewing POS for Georgia-Pacific, which was received from Jacksonville District on 9/21/16.

NUTRIENT IMPAIRMENTS		Calendar Year (data current as of 30 Sept 2016)					
Row	Metric (Cumulative Total)	2012	2013	2014	2015	2016	2017
	Restoration Plans						
A	# of adopted BMAPs (Phase I & II)	9	13	18	22	23	
B	# of 4b plans	6	6	6	6	6	
C	# of 4e plans	10	12	12	12	12	
	TMDL Waters						
D	# of adopted TMDLs	150	187	197	207	207	
	WBIDs Addressed by Plans						
E	# TMDLs in BMAPs	45	68	82	92	94	
F	# WBIDs in 4b plans	26	26	26	26	26	
G	# WBIDs in 4e plans	12	15	15	15	15	
	Impaired Waters						
H	# WBIDs on Verified List	738	741	741	741	741	
I	Percent TMDLs Addressed by BMAPs	30%	36%	42%	44%	45%	
J	Percent Waters Needing Plans	89%	85%	83%	82%	82%	
K	Number Waters Needing Plans	655	632	618	608	606	

FECAL IMPAIRMENTS		Calendar Year (data current as of 30 Sept 2016)					
Row	Metric (Cumulative Total)	2012	2013	2014	2015	2016	2017
	Restoration Plans						
A	# of adopted BMAPs (Phase I & II)	6	6	9	9	9	
B	# of 4b plans	0	0	0	0	0	
C	# of 4e plans	1	1	1	1	1	
	TMDL Waters						
D	# of adopted TMDLs	161	162	179	179	179	
	WBIDs Addressed by Plans						
E	# TMDLs in BMAPs	44	44	52	52	52	
F	# WBIDs in 4b plans	0	0	0	0	0	
G	# WBIDs in 4e plans	1	1	1	1	1	
	Impaired Waters						
H	# WBIDs on Verified List	461	474	474	474	474	
I	Percent TMDLs Addressed by BMAPs	27%	27%	29%	29%	29%	
J	Percent Waters Needing Plans	90%	91%	89%	89%	89%	
K	Number Waters Needing Plans	416	429	421	421	421	

Program	Section	Project	Quarter
OWS	GIS/Biology	Develop GeoForms for algal blooms mapping	Q1
WQETP	GWM	Streamline delivery of nitrogen inventory documents to the public	Q1
WQETP	GWM	Inventory field instruments for consolidation	Q1
WQETP	WET	Implement laboratory, tools, and methods to estimate sediment nutrient flux	Q1

Summary

Q1 Count	4
Q2 Count	
Q3 Count	
Q4 Count	
Total	4