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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 Q2 (October through December 2016)

Date: February 24, 2017

Attached, please find the quarter two (Q2) 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 Targets for Q2

The division's business plan targets spreadsheet identifies our annual objectives and our performance towards meeting those goals over the second quarter (see Attachment 1). These results are reflected in the strategic metric "number and percent of business plan performance targets met." For ease in implementation, the spreadsheet is sorted by DEAR program area. The spreadsheet, however, includes a cross-walk column that links each of the division's key performance goals (KPG) and key performance measures (KPM) with a specific department strategic goal and objective.

DEAR completed 14 of its 16 business plan targets for Q2. 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.

Both the spreadsheet and our business plan now reflect our new KPG, KPM, and due dates, as proposed and discussed in the DEAR Q1 report.

Metric—Number and Percent of Impaired Waterbodies Needing Restoration Plans

This metric reflects the following assumptions. (See Attachment 2 for additional details and results.)

- 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 it's waterbody identification or WBID number).
- "Nutrient total maximum daily loads (TMDLs)" should not be double-counted if more than one parameter has a total maximum daily load (TMDL). For example, if DEAR has adopted a TMDL for some combination of total nitrogen (TN), total phosphorus (TP), dissolved oxygen, etc., for one 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. This metric includes both fecal coliform impairments as well as impairments that will be 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" identifies 21 adopted nutrient BMAPs and 8 adopted fecal indicator bacteria BMAPs. The total number of adopted BMAPs is 25, however, because four BMAPs address both nutrients and fecal indicator bacteria. BMAPs addressing nutrient and fecal impairments count 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 3 Cycle 3 and IWR database Run 52 (adopted October 21, 2016)
    - Data source—Comprehensive Verified List; accessed Jan 20, 2017; count of WBIDs with dissolved oxygen, nutrients, or unionized ammonia parameters assessed using the IWR = 865.
- TMDLs—Lake Juliana plus the Springs Coast TMDLs for the Magnolia-Aripeka Springs Group, Jenkins Creek Spring, and the Wilderness-Mud-Salt Springs Group (effective December 11, 2016)
    - Data source—Communications/press TMDL tracking spreadsheet.
- BMAPs—Jackson Blue (adopted May 24, 2016)
    - Data source—Communications/press BMAP tracking spreadsheet.

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 (HWTT), dispersed water management (DWM). • Floating aquatic vegetation treatments. • Alum treatment. • 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.	• 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. • 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." We update the metric upon finalizing an annual report for the BMAP. The numbers below represent a snapshot of the BMAP project tables as of December 31, 2016, and they reflect updates through the latest annual reports for St. Lucie and Harney-Monroe.

Project Type	Number of Projects Identified	Number of Projects Implemented	Percent of Projects Implemented
Structural	1956	1578	81 %
Nonstructural	971	876	90 %
All Projects	2927	2454	84 %

Metric—Business Plan Performance Targets Met

The attached business plan targets spreadsheet contains the due date and completion date for each of our KPGs, along with their associated KPMs and targets. This metric summarizes which business plan KPMs were met early, on time, or late. Most of the DEAR business plan goals represent accomplishing a milestone (e.g., initiate 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	14	1	1	29
Targets met or completed (percent)	100 %	88 %			

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 or that were accomplished as part of the business plan. The metric does not include picking up additional work in response to staff departures, and it does not simply highlight achieving significant accomplishments. DEAR included only staff-initiated efforts to find ways to do our work better, such as:

- Automating routine tasks to accomplish them more efficiently in the future.
- Developing standard operating procedures or map work processes.
- Organizing workflows.
- Streamlining report formats.
- Eliminating waste or identify cheaper solutions.
- Publishing new information or provide old information in a new way.
- Coordinating across programs or divisions or agencies to save resources.

Attachment 3 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	7	17			

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 the division adopts new restoration plans. When 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 implemented BMAP projects would go up, but newly adopted or revised BMAPs contain new projects, while previously proposed projects may be dropped or replaced by comparable 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 – Q2.pdf

2. Waters needing restoration plans – Q2.pdf

3. Employee-led projects – Q2.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	12/9/2016	**Complete** - Validation testing completed and test code made officially available in LIMS to customers on 12/9/2016.
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% Q2 Analysis turnaround time (TAT) = 99.2%, Event TAT = 94.1%
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. In Q2, DEAR validated a new GC/MS instrument which has allowed for a significant increase in sensitivity for a number of organic analytes.
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	1/6/2017	**Complete** - The benthos module of the SBIO2 interface was released for testing and potential implememtation a week later than the target. The delay is attributed to development staff being temporarily diverted to other duties to accommodate vacancies in the Receiving Operation.
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	11/3/2016	**Complete** - The second and final round of user testing with internal staff for WIN external stakeholder data upload was completed 9/30/16. User testing for data manipulation, extraction, and reporting was completed 11/3/16.
OWS2	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	11/30/2016	**Complete** - 86,300 edits were made to the statewide NHD layer, and the edited layer was provided to OTIS on 11/30/16 for uploading to DEP's ArcSDE library.
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	12/22/2016	**Complete** - For CY16 through 12/22/16, OWS submitted 2,175,879 new records to WQX. The submittals included 2,170,882 water quality records, as well as 4,997 biological records (Stream Condition Index, Biorecon, Lake Vegetative Index, and Linear Vegetation Survey and Habitat Assessment data). This task was completed; submissions included all sampling results used to support the assessment information submitted for the fiscal year.

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	11/10/2016	**Complete** - Necessary changes to the impaired waters rule database to incorporate the new bacteria criteria and study list assessment provisions were complete for Run 53 (8/31/16). Last of five public meetings to present the draft lists for Group 4 Cycle 3 was held on 11/10/16. Staff are currently reviewing and devloping responses to comments on the draft lists. Another round of public meetings (likely 3 locations) to present revisions to the draft lists are to be scheduled in April. Following an additional public comment period, the assessment lists will be finalized and upper management will be briefed on the adoption package.
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		Q2 data collection complete. Overall, the 7 ROC offices and the Watershed Assessment Section collected 92% of the total samples scheduled in CY16. This included over 3400 water quality samples and over 970 biological samples. For the assessment of the Group 4 basins due in CY17, over 97% of the samples needed have already been collected.
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		Sampling teams met their targets for sample collection statewide, with the following exception. One trend well, USGS Green Swamp Deep, contines to be unable to be sampled because of damage to the well. We are working with the USGS to acquire ownership of the well from the USGS, as the USGS will no longer maintain the well. Otherwise, sampling was completed for Status Small Lakes (93 sites) and Unconfined Aquifers (120 wells), and the 78 Surface Water and remaining 48 Ground Water Trend Stations. Q3 reconnaissance for confined aquiifers and canals is on target.
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	12/15/2016	**Complete** - The form and procedure is established. We are waiting on OTIS to create the Sharepoint calendar, then everyone in the division will have access to reserve vehicles for use.
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	10/4/2016	**Complete** - Plam is established, and division is in the process of replacing 12 DEAR vehicles in accordance with DMS guidelines.
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		Division staff met with members of the Friends of Lake Jackson to discuss the assessment process and TMDL alternatives. Work continues with Seminole County on a TMDL alternative/reasonable assurance plan for Lake Howell.
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 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. Completed four initial NSILTs in Q1 (Jackson Blue, Kings Bay, Weeki Wachee, and Volusia Blue).
WQETP1-2	Develop initial nitrogen source inventory loading tool for 16 spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(2) Q2: complete 3	Program Administrator	N/A	12/31/2016	12/13/2016	**Complete** - Completed three initial NSILTs in Q2 (Homosassa, Chassahowitzka, and Aripeka).
WQETP1-3	Develop initial nitrogen source inventory loading tool for 16 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 spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(4) Q4: complete 2	Program Administrator	N/A	6/30/2017		

KPG No.	KPM	Action	KPI	Responsible Party	Baseline	Due Date	Completion Date	Comments
WQETP2-1	Develop Priority Focus Areas for 18 spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(1) Q1: complete 0 (coordinate with stakeholders and the BMAP group to revise schedule so OSTDS remediation plan development can be timely accomplished)	Program Administrator	N/A	9/30/2016	9/30/2016	**Complete** - Revised the PFA and NSILT schedule to address the Suwannee basin by Jan 2017. Completed one PFA in Q1 (King's Bay).
WQETP2-2	Develop Priority Focus Areas for 18 spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(2) Q2: complete 8	Program Administrator	N/A	12/31/2016	12/31/2016	**Complete** - Completed six PFAs in Q2 (Weeki Wachee, Homosassa, Chassahowitzka, Volusia Blue, Wekiwa, and Rock). Note: Q1 + Q2 = 7 completed PFA. Schedule called for 8 PFAs to be completed by the end of Q2, but the schedule mistakenly included Jackson Blue, which is due Sept 2017, not Sept 2016.
WQETP2-3	Develop Priority Focus Areas for 18 spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	(3) Q3: complete 7	Program Administrator	N/A	3/31/2017		
WQETP2-4	Develop Priority Focus Areas for 18 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	**Complete** - 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 plan for Ichetucknee River	Implement plan of study including monitoring locations; complete status report to Deputy Secretary	Timely completion	Program Administrator	N/A	3/31/2017		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	**Complete** - 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		Public workshop is scheduled for 2/21/17 to present final model and draft TMDL to stakeholders.
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	10/12/2016	**Complete** - NPR packages for 8 TMDLs -- Talquin (2 TMDLs plus Tallavana), Lake Weir, Lake Denham, Lake Marshall and Lake Lochloosa (plus Cross Creek) -- to be completed and delivered to Secretary's office on 10/12/16 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	1/19/2017	**Complete** - NPR packages for 4 TMDLs -- Wacissa River and Spring, Crescent Lake, Lake Roberts, and Lochloosa Lake (plus Cross Creek) -- to be completed and delivered to Secretary's office on 1/19/17 in advance of briefing scheduled for 1/25/17. Given end of year and the Secretary's schedule in December, staff were unable to get a briefing scheduled until late January.
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 occurred in Q2 (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	11/28/2016	**Complete** - This study, conducted with assistance from the Florida Onsite Wastewater Association, involves installation of monitoring wells at 12 cooperating septage land application sites and bimonthly monitoring for a year. Report will focus on monitoring results and site conditions and activities that influence the findings. Preliminary report will be data and a presentation. During Q1, the 12 sites were sampled twice (July and September). Final sampling to occur in November.

KPG No.	KPM	Action	KPI	Responsible Party	Baseline	Due Date	Completion Date	Comments
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		
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	12/31/2016	**Complete** - Staff developed a frame work for waterbody prioritization, and are starting with BMAP watersheds for the 2017 calendar year. Staff have also developed a systematic plan for source tracking, called "WRLS," one that includes a coordinated effort with local stakeholders. This new plan will facilitate a more rapid determination of sources with the hope of more rapidly identifying and addressing sources.
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		
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. Staff continue to work with local stakeholders on the development and project collection effort. Staff presented draft allocations to all stakeholders and are working to address numerous comments. Efforts were also made to match timelines for both BMAPs, and both are much closer to similar implementation schedules.
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. Staff continue to work with local stakeholders on the development and project collection effort. Staff presented draft allocations to all stakeholders and are working to address numerous comments. Efforts were also made to match timelines for both BMAPs, and both are much closer to similar implementation schedules.
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	10/28/2016	**Complete** - 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 posted on the web page on 10/28/16.
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	10/25/2016	**Complete** - Deputy Secretary signed authorization to publish the Notice of Rule Development on 10/5/2016. NRD published on 10/25/16. Note that WQRP8, WQRP9, and WQRP10 will be accomplished through a single rulemaking effort at the new 62-307, F.A.C.
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	10/25/2016	**Complete** - Deputy Secretary signed authorization to publish the Notice of Rule Development on 10/5/2016. NRD published on 10/25/16. Note that WQRP8, WQRP9, and WQRP10 will be accomplished through a single rulemaking effort at the new 62-307, F.A.C.
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		

KPG No.	KPM	Action	KPI	Responsible Party	Baseline	Due Date	Completion Date	Comments
WQRP10-1	Initiate rulemaking for agricultural water quality monitoring	(1) Publish Notice of Rule Development	Timely completion	Program Administrator	N/A	9/30/2016	10/25/2016	**Complete** - Deputy Secretary signed authorization to publish the Notice of Rule Development on 10/5/2016. NRD published on 10/25/16. Note that WQRP8, WQRP9, and WQRP10 will be accomplished through a single rulemaking effort at the new 62-307, F.A.C.
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	12/13/2016	**Complete** - Staff developed a draft MOU that was provided to the cooperating agencies, and received a significant amount of feedback that warranted revisions to the original draft. The revised draft has now been transmitted to senior staff for review.
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	7/26/2016	**Complete** - The proposed rule revising the human health-based criteria was approved by the ERC on 7/26/16. While the rules were challenged by four parties, all four petitions were dismissed because they were not timely filed. The dismissal has been appealed by three of the petioners, but DEAR filed the certification package with the Department of State to meet APA deadlines and the rule went into effect for state purposes on 11/17/16. However, the criteria are subject to EPA review under the Clean Water Act
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). During the second quarter, the AEQAS issued a preliminary report for the JEA field performatnce audit (58 days after audit), conducted a lab audit for JEA (10/5/16-10/6/16), and issued a preliminary SCI lab audit report for Pinellas County (11/10/16, 7 months after receipt of audited records).

KPG No.	KPM	Action	KPI	Responsible Party	Baseline	Due Date	Completion Date	Comments
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	9/27/2016	**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). The AEQAS conducted two training events during the second quarter: 1) DEP SOP training at TREEO (10/11/16), 2) DEP SOP training webinar for staff from DEP Aquatic Preserves and FDACS Shellfish Assessment Section who collect samples and measurements for DEAR.
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.

Row	NUTRIENT IMPAIRMENTS Metric (Cumulative Total)	Calendar Year (data current as of 31 Dec 2016) 2012	2013	2014	2015	2016	Notes (+ indicates most recent project)
	Restoration Plans						
A	# of adopted BMAPs	9	13	16	20	21	+ Jackson Blue
B	# of 4b plans	6	6	6	6	6	+ Lake Seminole and Florida Keys
C	# of 4e plans	10	12	12	12	12	+ Lake Lafayette and Alachua Sink
	TMDL Waters						
D	# of adopted TMDLs	150	187	197	207	211	+ Lake Juliana and Springs Coast
	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	
	Imparied Waters						
H	# WBIDs on Verified List	738	741	741	741	865	+ Group 3 Cycle 3, Run 52 (Oct 2016)
I	% TMDLs Addressed by BMAPs	30%	36%	42%	44%	45%	= (E / D)
J	Percent Waters Needing Plans	89%	85%	83%	82%	84%	= 1 - ((E + F + G) / H)
K	Number Waters Needing Plans	655	632	618	608	730	= H - (E + F + G)

Row	FECAL COLIFORM IMPAIRMENTS Metric (Cumulative Total)	Calendar Year (data current as of 31 Dec 2016) 2012	2013	2014	2015	2016	Notes (+ = most recent project)
	Restoration Plans						
A	# of adopted BMAPs	6	6	8	8	8	+ Alafia, Manatee, and Orange Creek
B	# of 4b plans	0	0	0	0	0	+ N/A
C	# of 4e plans	1	1	1	1	1	+ Reedy Creek
	TMDL Waters						
D	# of adopted TMDLs	161	162	179	179	179	+ Suwannee and Santa Fe basins
	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	
	Imparied Waters						
H	# WBIDs on Verified List	461	474	474	474	499	+ Group 3 Cycle 3, Run 52 (Oct 2016)
I	% TMDLs Addressesd by BMAPs	27%	27%	29%	29%	29%	= (E / D)
J	Percent Waters Needing Plans	90%	91%	89%	89%	89%	= 1 - ((E + F + G) / H)
K	Number Waters Needing Plans	416	429	421	421	446	= H - (E + F + G)

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
WQAP	WMS	Create weekly report to aid biological data entry and review	Q1
WQAP	Central ROC	Automate data entry into monitoring activity tracker application	Q1
WQAP	Central ROC	Secure boat maitenence services from closer vendor at less cost	Q1
WQAP	WMS	Convert status and trends analysis scripts from proprietary (SPLUS) to free software (R)	Q2
WQAP	WMS	Add restoration project site monitoring to online field data entry application	Q2
WQAP	WMS	Streamline procedure to fund division priorities via EPA grant opportunities	Q2
WQAP	WMS	Improve functionality and access for Status Network Report Cards	Q2
WQAP	WMS	Write Python script to automate extraction and manipulation of spatial attributes	Q2
WQAP	South ROC	Relocate monitoring locations associated with BMAPs to reduce sampling run time	Q2
WQAP	South ROC	Combine open water sites into longer sampling runs via use of new vessel	Q2
WQAP	SE ROC	Fabricate mooring cages to deploy water quality monitoring instruments at a constant depth	Q2
WQAP	Central ROC	Streamline and build redundancy into data management QC procedures	Q2
WQAP	Central ROC	Record instructional videos to assist the public in searching for water quality data	Q2
WQAP	Tallahassee ROC	Create process workflow map to document data entry responsibilities	Q2
Chemistry	Organic	Improve efficiency of sucralose analysis	Q2
OWS	STORET	Update scripts to transfer data from Florida to federal databases	Q2
WQETP	WET	Improve review and evaluation of TMDL grant proposals	Q2
OWS	GIS	Track the progress of division data submittals to USGS	Q2
WQETP	GWM	Develop improved methodology for beef cattle nitrogen inventory	Q2
WQETP	GWM	Identify enhanced septic tank study site maps to locate monitoring points	Q2

Summary

Q1 Count	7
Q2 Count	17
Q3 Count	
Q4 Count	
Total	**24**