



Florida Department of Environmental Protection

Bob Martinez Center
2600 Blair Stone Road
Tallahassee, Florida 32399-2400

Rick Scott
Governor

Carlos Lopez-Cantera
Lt. Governor

Noah Valenstein
Secretary

Memorandum

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

Through: Greg DeAngelo, Deputy Director, DEAR

From: Lisa Van Houdt, Environmental Consultant, DEAR

Subject: DEAR SFY 2017-18 Business Plan Report for Q2 (October through December 2017)

Date: January 22, 2018

Attached, please find the quarter two (Q2) business plan report for state fiscal year (SFY) 2017-18 for the Division of Environmental Assessment and Restoration (DEAR). This quarterly report also includes metrics associated with the department's strategic goals.

DEAR SFY 2017-18 Business Plan Milestones and Targets for Q2

The division maintains a spreadsheet to track our annual objectives and our performance towards meeting those objectives (see Attachment 1). Each divisional objective identified in our business plan is tied to an associated strategic goal of the department. For ease in implementation, the spreadsheet is sorted by DEAR program area and not by department strategic goal. The spreadsheet does, however, include a cross-walk column that links each of the division's objectives with a specific department strategic goal and objective.

For reporting purposes, the objectives are categorized as Milestones or Targets. Business plan Milestones are important steps to achieve an objective, but for which a quarterly or annual target is not appropriate. Division goal "DEAR1" is a measure of how many business plan Milestones were met as scheduled for the quarter. A business plan Target is a goal for which quarterly or annual progress is measurable, and the metric is based on either a quarterly goal, year to date progress to a goal, or annual goal. Each business plan Target is evaluated based on the individual target criteria: "On Target" indicates meeting or exceeding the goal; "Caution" indicates just under the target; and "Below Plan" indicates that measure is not on schedule to meet the goal.

DEAR completed 10 of its 11 business plan Milestones for Q2. Two additional milestones scheduled for Q3 and Q4 were completed early, bringing the year-to-date total to 16. The following tables display progress toward Q2 Milestones and Targets.

DEAR Business Plan Milestones Completed: 16 Complete of 15 Scheduled Year-to-Date

Division Goal Number	Division Objective	Division Milestone	Quarter Scheduled
OWS1-1	Ensure WIN development stays on schedule and budget	Complete Production Deployment of WIN Phase 1	Q1
WQAP6-1	Improve and maintain the storage areas for division vehicles, vessels, and equipment	Establish guidelines and areas for storage of equipment	Q1
WQSP1-3	Develop human health implementation guidance	Develop draft guidance on implementation of human health criteria in 303(d) assessments and NPDES permits	Q1
WQETP1	Revise initial nitrogen source inventory loading tool for three spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	Q1
LABS1-1	Expand analytical tools available for wastewater and fecal source identification	Draft final report on fecal source marker/tracer study sample collection at wastewater facilities in Florida	Q2
LABS6-3 *	Implement a plan to enhance robustness and security of laboratory data	Develop SBIO2 modules for station maintenance.	Q2
OWS3-1	Improve the Florida NHD	Edit and provide the latest edited NHD layer to OTIS for uploading to DEP's Spatial Data Engine (ArcSDE) library	Q2
OWS5	Provide Florida STORET and SBIO data and reports to EPA Water Quality Exchange (WQX) in fulfillment of 106 grant funding requirements	Transmit ambient water quality data used to support the fiscal year's impaired waters assessment from WQX STORET data warehouse to the EPA; submit status report to EPA	Q2
WQAP6-2	Improve and maintain the storage areas for division vehicles, vessels, and equipment	Surplus unused equipment	Q2
WQETP2	Develop initial nitrogen source inventory loading tool for six spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	Q2
WQETP3	Finalize priority focus areas for three spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	Q2
WQRP6-1	Complete 5-Year Review: Caloosahatchee BMAP	Hold public meetings; draft 5-year review report; deliver report to division office to coordinate Secretarial review and transmittal to Governor and Legislature	Q2
WQRP7-1	Pilot WRLS bacteria source identification effort	Establish criteria and process to prioritize watersheds; develop SOP and other tools like field observation sheets	Q2
WQSP2	Complete review of South Florida Canal Study data	Provide recommendation to DEAR division director on appropriate standards changes (e.g., regional criteria, reclassification)	Q2
WQETP5	Wekiva lined drainfield study	Monitor site; complete annual report to Department of Health	Q3
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	Q4

* Because of shifting priorities, the station maintenance module (LABS6-3) was completed in place of the macroinvertebrate and algal metric calculation (LABS6-2), which will, in turn, be completed by 6/30/2018.

DEAR Business Plan Targets: Performance Through Q2

Division Goal Number	Division Objective	Division Measure	Target	Q2
DEAR1	Track performance of each of the division's programs, allowing the division to adaptively manage its resources so as to complete its annual assessment and restoration goals	Business plan milestones met	90%	On Target (91%)
LABS2-1	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Complete sample analyses per SOP	97%	On Target (98.2%)
LABS2-5	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Prepare event reports per SOP	97%	Below Plan (91%)
WQAP4	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	90%	On Target (90%)
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	95%	On Target (97%)
WQETP6-1	Develop TMDLs, or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 24 TMDLs; or provide briefing on final status of TMDL alternatives; or document TMDLs not needed	95%	On Target (100%)
WQETP7-1	Bring sediment oxygen demand, nutrient flux, or radon data into TMDL development	Perform beta testing and verification through 8 sampling events on waterbodies scheduled for site-specific TMDL development	100%	On Target (100%)
WQRP8-1	Enact new statutory protections for Outstanding Florida Springs, per part VIII of chapter 373, F.S.	Adopt or re-adopt 14 springs related BMAPs	100%	Below Plan (on hold)
OWS2-2	Implement WIN	Provide training and assistance on use of WIN to DEAR data providers (by organization code)	100%	On Target (100%)
WQSP1-1	Conduct triennial review rulemaking	Initiate Triennial Review of Water Quality Standards; publish notice of rule development, and hold (3) public workshops or hearings on potential revisions to Florida's water quality standards; request public and stakeholder recommendations for water quality standards revisions including human health-based criteria.	3	Below Plan (on hold)

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.
- Organizing workflows or mapping work processes.
- Streamlining report formats.
- Eliminating waste or identifying cheaper solutions.
- Publishing new information or providing old information in a new way.
- Coordinating work across programs, divisions, or agencies to save resources.

Attachment 2 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	12	9			21

Metric—Number and Percent of Impaired Waterbodies Needing Restoration Plans

This metric reflects the following assumptions. (See Attachment 3 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 its waterbody identification or WBID number).
- "Nutrient total maximum daily loads (TMDLs)" should not be double-counted if more than one parameter has a 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 enterococci or E.coli criteria. It does not include 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.
- "# of Adopted BMAPs" 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 Attachment 3 reflect assessments, TMDLs, and BMAPs through the following activities:

- Assessments—Group 4 Cycle 3 and IWR database Run 53 (adopted June 2017)
 - Data source—Comprehensive Verified List; accessed October 13, 2017.
- TMDLs— Sanibel Slough, DeLeon Spring and Gemini Springs (effective October 18, 2017)
 - Data source—Communications/press TMDL tracking spreadsheet.
- BMAPs—Jackson Blue (adopted May 24, 2016)
 - Data sources—Communications/press BMAP tracking spreadsheet, and the "TMDLs addressed by BMAPs" 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), and 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 lead 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 5, 2017, and they reflect updates through the latest annual reports for Caloosahatchee Estuary and Indian River Lagoon (North, Central, and Banana River) Basins. Section 403.0675, Florida Statutes, was recently revised (chapter 2016-1, Laws of Florida) to require a single annual progress report for all BMAP projects. As such, this metric will only update once per year beginning in July 2018.

Project Type	Number of Projects Identified	Number of Projects Implemented	Percent of Projects Implemented
Structural	2077	1657	80 %
Nonstructural	1082	979	90 %
All Projects	3159	2636	83 %

Attachments

1. Business plan targets met – Q2.pdf
2. Employee-led projects – Q2.pdf
3. Waters needing restoration plans – Q2.pdf

Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date	Completion Date	Comments
DEAR1	Complete milestones from the division's business plan to futher its mission of assessment and restoration	Business plan milestones met	Timely completion	Division Director	90% (Q,YTD)	6/30/2018		
LABS1-1	Expand analytical tools available for wastewater and fecal source identification	Draft final report on fecal source marker/tracer study sample collection at wastewater facilities in Florida	Timely completion	Deputy Director over Labs and Standards	Milestone	12/31/2017	12/31/2017	Complete - Draft complete. Anticipated date for final report is 3/1/2018.
LABS1-2	Expand analytical tools available for wastewater and fecal source identification	Validate available EPA source tracking qPCR markers (e.g., human, bovine)	Timely completion	Program Administrator	Milestone	6/30/2018		
LABS2-1	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Complete sample analyses per SOP	Q1: Percent of analyses completed	Deputy Director over Labs and Standards	97% (Q)	9/30/2017	9/30/2017	Complete - 98.3%
LABS2-2	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Complete sample analyses per SOP	Q2: Percent of analyses completed	Deputy Director over Labs and Standards	97% (Q)	12/31/2017	12/31/2017	Complete - 98.2%
LABS2-3	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Complete sample analyses per SOP	Q3: Percent of analyses completed	Deputy Director over Labs and Standards	97% (Q)	3/31/2018		
LABS2-4	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Complete sample analyses per SOP	Q4: Percent of analyses completed	Deputy Director over Labs and Standards	97% (Q)	6/30/2018		
LABS2-5	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Prepare event reports per SOP	Q1: Percent of event reports transmitted	Deputy Director over Labs and Standards	97% (Q)	9/30/2017	9/30/2017	Complete - 93.7% - Staff turnover and vacancies made the review of overflow bacteria data difficult to perform in a timely manner.
LABS2-6	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Prepare event reports per SOP	Q2: Percent of event reports transmitted	Deputy Director over Labs and Standards	97% (Q)	12/31/2017	12/31/2017	Complete - 91% - Bacteria overflow lab deliverable issues and high chemistry workload have had an impact on the DEP Laboratories' ability to meet the event turnaround time goal this quarter.
LABS2-7	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Prepare event reports per SOP	Q3: Percent of event reports transmitted	Deputy Director over Labs and Standards	97% (Q)	3/31/2018		
LABS2-8	Improve turnaround goals for event reports transmitted and analyses completed within customer expectations	Prepare event reports per SOP	Q4: Percent of event reports transmitted	Deputy Director over Labs and Standards	97% (Q)	6/30/2018		
LABS3	Verify cost savings of in-house analytical work compared to procuring analyses for identical work through private sector labs	Compare average private sector price of analyses to that of in-house analyses currently performed by DEP laboratory	Average cost savings of performing the work in house	Deputy Director over Labs and Standards	40% Milestone	6/30/2018		
LABS4	Minimize the costs associated with providing laboratory services to department programs	Conduct business analysis to determine which laboratory services are best procured from the private sector and which are best retained in-house; consider both the cost and the level of service needed to support program objectives; establish overflow services with private sector laboratories optimized for those analyses where there is a cost savings to the department and where the level of service is appropriate to serve program objectives	Costs saved by establishing overflow services	Deputy Director over Labs and Standards	Milestone	6/30/2018		
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	Milestone	6/30/2018	12/31/2017	Q2- Lowered detection limits four-fold for cyanobacteria analysis. Q2 - Lowered detection limit 100-fold for Glyphosate analysis. Q2 - Added Glyphosate degradant AMPA to analytical suite.
LABS6-1	Implement a plan to enhance robustness and security of laboratory data	Evaluate existing data quality and data management systems, and identify weaknesses; implement through existing laboratory quality assurance program	Timely completion	Deputy Director over Labs and Standards	Milestone	6/30/2018		
LABS6-2	Implement a plan to enhance robustness and security of laboratory data	Develop SBIO2 modules for calculation of metrics for and authorization of macroinvertebrate and algal taxonomic data.	Timely completion	Program Administrator	Milestone	6/30/2018		
LABS6-3	Implement a plan to enhance robustness and security of laboratory data	Develop SBIO2 modules for station maintenance	Timely completion	Program Administrator	Milestone	12/31/2017	12/4/2017	Complete - Because of shifting priorities, the station maintenance module (LABS6-3) was completed in place of the macroinvertebrate and algal metric calculation (LABS6-2), which will, in turn, be completed by 6/30/2018.

Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date	Completion Date	Comments
LABS7.1	Achieve excellent level of performance on annual customer satisfaction survey	Perform lab duties at an excellent level of service; send lab customers an annual satisfaction survey rating lab performance as excellent, good, or poor on 14 criteria; achieve excellent or good ratings	Percent excellent or good ratings on customer survey	Deputy Director over Labs and Standards	97% (Annual)	6/30/2018		
LABS7.2	Achieve excellent level of performance on annual customer satisfaction survey	Develop a plan to improve Lab Satisfaction Survey participation	Timely completion	Deputy Director over Labs and Standards	Milestone	1/31/2018		
OWS1-1	Ensure WIN development stays on schedule and budget	Complete Production Deployment of WIN Phase 1	Timely completion	Environmental Administrator	Milestone	8/31/2017	7/19/2017	Complete - Production deployment of WIN Phase 1 was completed ahead of schedule, with the deployment of final portion of Phase 1b reports.
OWS1-2	Ensure WIN development stays on schedule and budget	Conclude maintenance phase for WIN Phase 1	Timely completion	Environmental Administrator	Milestone	3/31/2018		
OWS1-3	Ensure WIN development stays on schedule and budget	Complete and conclude contract for WIN Phase 1	Timely completion	Environmental Administrator	Milestone	6/30/2018		
OWS2-1	Implement WIN	Provide training and assistance on use of WIN to external data providers via on-line or on-site group training sessions; supplement with outreach or training for individual data providers as needed	Number of training events conducted	Environmental Administrator	3 (Annual)	6/30/2018		
OWS2-2	Implement WIN	Provide training and assistance on use of WIN to DEAR data providers (by organization code)	Percent of DEAR organizations trained	Environmental Administrator	100% (Annual)	12/31/2017	12/15/2017	Complete - Training and assistance to 100% of the 12 DEAR data provider organizations was provided for uploading data (projects, stations, activities, and results) to WIN by 12/15/2017.
OWS3-1	Improve the Florida NHD	Edit and provide the latest edited NHD layer to OTIS for uploading to DEP's Spatial Data Engine (ArcSDE) library	Timely completion	Environmental Administrator	Milestone	12/31/2017	12/7/2017	Complete - The latest edited NHD layer was submitted to OTIS on 12/7/2017.
OWS3-2	Improve the Florida NHD	Edit and provide the latest edited NHD layer to OTIS for uploading to DEP's Spatial Data Engine (ArcSDE) library	Timely completion	Environmental Administrator	Milestone	6/30/2018		
OWS4	Improve the Florida Land Use Land Cover spatial data	Edit and provide the latest edited Land Use Land Cover (LULC) layer for the area of the Northwest Florida Water Management to OTIS for uploading to DEP's Spatial Data Engine (ArcSDE) library	Timely completion	Environmental Administrator	Milestone	3/31/2018		
OWS5	Provide Florida STORET and SBIO data and reports to EPA Water Quality Exchange (WQX) in fulfillment of 106 grant funding requirements	Transmit ambient water quality data used to support the fiscal year's impaired waters assessment from WQX STORET data warehouse to the EPA; submit status report to EPA	Timely completion	Environmental Administrator	Milestone	12/31/2017	12/18/2017	Complete - For calendar year 2017 through mid-December, 335,718 new records were submitted to EPA WQX. A status report was provided to EPA on 12/18/2017.
WQAP1	Adopt assessments of Group 5 basins	Complete Group 5 basin assessment lists and prepare adoption package for Secretary	Timely completion	Program Administrator	Milestone	1/31/2018		Q1 - Draft Assessment lists are posted to the WAS webpage for review and comment by the public and stakeholders based on IWR Run 53 data. Public meetings were held on 9/19, 26, 27, and 28. The comment period for the draft assessments closed 11/1/2017. Production of IWR Run 54 began with the data extraction from USGS, STORET, WIN, and SBIO on 9/19/2017. Q2 - Response letters have been drafted, are in review, or have already been sent to the stakeholder. The IWR Run 54 is complete with data extracted as planned and staff are currently working on reviewing the assessment information, new data, and the revised assessment lists. Revised List public meetings will be scheduled for the Group 5 basins as needed.
WQAP2	Initiate assessments of Group 1 basins	Perform Group 1 basin assessments and hold public meetings to present the draft lists	Timely completion	Program Administrator	Milestone	6/30/2018		Q1 - WBID and station revisions for Group 1 basins were incorporated into IWR Run 54; however, a subsequent IWR Run will be used to produce the Group 1 basin assessment. Public meetings have not been scheduled at this time. Q2 - IWR Run 54 is complete and can be used to produce draft assessment lists for the Group 1 basins. Draft List public meetings have not been scheduled yet.

Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date	Completion Date	Comments
WQAP3	Perform monitoring as scheduled in the strategic monitoring plans	Monitor waterbodies to support numeric nutrient criteria and impaired waters assessments; collect data sufficient to meet program requirements and Impaired Waters Rule methodology	Milestones met for strategic monitoring plans	Program Administrator	90% (Q)	6/30/2018		Q1 - Strategic monitoring data collected by the 7 ROC and Watershed Assessment Section staff to support impaired waters listing decisions in (CY) 2017 is at 65%. This quarter included over 3,922 water quality samples, 50 biological samples, 46 floral samples, 367 microbiology samples, 526 molecular markers and tracer samples. In addition, 47 waterbodies were monitored for pesticides with 61 samples collected. Q2 - Strategic monitoring data collected by the 7 ROC and Watershed Assessment Section staff to support impaired waters listing decisions in (CY) 2017 is at 90%. This quarter included over 4,716 water quality samples, 103 biological samples, 284 floral samples, 1,578 microbiology samples, 1,194 molecular markers and tracer samples. In addition, 205 samples were collected in waterbodies monitored for pesticides. The 2018 Strategic Monitoring Plans (SMP) are ready to be posted to the WAS website.
WQAP4	Implement the status and trend monitoring networks	Monitor, assess, and report on the water quality of water resources, meeting milestones outlined in the monitoring design document	Milestones met for collection and reporting	Program Administrator	95% (Q)	6/30/2018		Q1 - The sampling teams met their targets for sample collection statewide. Sampling was completed for Status Small Streams (90 sites), Surface Water Trend Stations (38 sites), and Ground Water Trend Stations (51 sites). Reconnaissance for Unconfined Aquifers is on target. Q2 – During the quarter, sampling was completed for Status Small lakes (78/78 sites), Unconfined Aquifers (115/120 wells), Surface Water Trend Stations (77/78 sites), and Ground Water Trend Stations (51 wells). Reconnaissance for Canals is on target. (97%)
WQAP5	Maintain proficiency and train employees in bioassessment methods and water quality sampling techniques	Promote continuous education and training opportunities, with remedial action when needed	Percent of new employees trained	Program Administrator	100% (Milestone)	6/30/2018		Q1 - Currently at 100%. Two new staff were trained during Q1. Q2 - Two new staff became SCI certified. We had almost a complete turnover of staff in the South ROC this quarter; therefore, we currently do not have anyone SCI certified in that group. That will be a goal for Q3.
WQAP6-1	Improve and maintain the storage areas for division vehicles, vessels, and equipment	Establish guidelines and areas for storage of equipment	Timely completion	Program Administrator	Milestone	8/31/2017	8/31/2017	Complete - Each DEAR program that performs field work has an assigned area in building C used for storing their equipment.
WQAP6-2	Improve and maintain the storage areas for division vehicles, vessels, and equipment	Surplus unused equipment	Timely completion	Program Administrator	Milestone	12/31/2017	10/18/2017	Complete - The items were ready for surplus on 10/18/2017.
WQAP6-3	Improve and maintain the storage areas for division vehicles, vessels, and equipment	Set up and implement the use of the lab area for field meters	Timely completion	Program Administrator	Milestone	3/31/2018		
WQAP7	Submit biennial <i>Integrated Water Quality Assessment for Florida</i> report	Draft integrated report for period covering FY 2014-15 and 2015-16; submit report to Division Director	Timely completion	Program Administrator	Milestone	3/31/2018		Q2 - First draft completed by WMS, being reviewed by PA.
WQAP8	Integrate status and trend monitoring network data into assessment and restoration processes	Facilitate meeting among impacted division programs, discuss ideas regarding how to better integrate status and trend data, document results, and develop plan for FY 2018-19	Timely completion	Program Administrator	Milestone	6/30/2018		Q2 - Several meetings focusing on communication, sharing of water quality data, and trend analysis have been held by WAS and WMS staff.
WQETP1	Revise initial nitrogen source inventory loading tool for three spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	Timely completion	Program Administrator	Milestone	8/31/2017	8/30/2017	Complete - Revised NSILT means completed based on best professional judgement, using updated methodologies that align with other completed NSILTs. The methodology and numerical results have been presented at public meetings for both the revised Silver Springs and Rainbow Springs NSILTs. The initial revised Wakulla NSILT has been completed since 8/30/2017, and is slated to be presented publicly. However, the public meeting was pushed back to 10/17/2017 because of hurricane Irma, and there has been little input from the agricultural sector or commodity groups. Since there is a significant shift in the Wakulla numbers, we are anticipating stakeholder feedback which may lead to changes in the NSILT.
WQETP2	Develop initial nitrogen source inventory loading tool for six spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	Timely completion	Program Administrator	Milestone	12/31/2017	12/31/2017	Complete - NSILTs finalized for 8 springs: Madison Blue (1 spring), Middle Suwannee (3 springs), Fanning-Manatee (2 springs), DeLeon (1 spring), and Gemini (1 spring). These are used for BMAP development and allocation of nitrogen loads to sources.
WQETP3	Finalize priority focus areas for three spring systems	Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions	Timely completion	Program Administrator	Milestone	11/30/2017	11/21/2017	Complete - PFAs refined and completed for: Jackson Blue (10/24/2017), Gemini (10/19/2017), and Wacissa (11/21/2017).
WQETP4-1	Monitor best management practice focus area: Ichetucknee River	Continue sampling at monitor wells; complete annual report to Deputy Secretary	Timely completion	Program Administrator	Milestone	6/30/2018		

Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date	Completion Date	Comments
WQETP4-2	Monitor best management practice focus area: Santa Fe	Continue sampling at monitor wells; complete year five report to Deputy Secretary	Timely completion	Program Administrator	Milestone	3/31/2018		
WQETP5	Wekiva lined drainfield study	Monitor site; complete annual report to Department of Health	Timely completion	Program Administrator	Milestone	3/31/2018	11/16/2017	Complete - Year 1 report was submitted in November 2017. Quarterly update reports are submitted on a regular basis.
WQETP6-1	Develop TMDLs, or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 24 TMDLs; or provide briefing on final status of TMDL alternatives; or document TMDLs not needed	Q1: complete 3	Program Administrator	3 (Q,YTD)	9/30/2017	11/22/2017	Complete - See discussion at WQETP6-2.
WQETP6-2	Develop TMDLs, or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 24 TMDLs; or provide briefing on final status of TMDL alternatives; or document TMDLs not needed	Q2: complete 4	Program Administrator	7 (Q,YTD)	12/31/2017	11/22/2017	Complete - Delivered Notice of Proposed Rule package on 11/22/2017, and briefed Secretary on 12/5/2017 for seven waterbodies in Middle St. Johns River Basin (Lake George, St. Johns River above Ocklawaha River, St. Johns River below Lake George, Lake Adair, Lake Alma, Lake Searcy, and Bear Gully Lake).
WQETP6-3	Develop TMDLs, or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 24 TMDLs; or provide briefing on final status of TMDL alternatives; or document TMDLs not needed	Q3: complete 6	Program Administrator	13 (Q,YTD)	3/31/2018		
WQETP6.4	Develop TMDLs, or provide support for alternative restoration plans	Present Notice of Proposed Rule packages to Secretary for approval for 24 TMDLs; or provide briefing on final status of TMDL alternatives; or document TMDLs not needed	Q4: complete 11	Program Administrator	24 (Q,YTD)	6/30/2018		
WQETP7-1	Bring sediment oxygen demand, nutrient flux, or radon data into TMDL development	Perform beta testing and verification through 8 sampling events on waterbodies scheduled for site-specific TMDL development	Q1: complete 2 events	Program Administrator	2 (Q,YTD)	9/30/2017	9/6/2017	Complete - Two sampling events were conducted to test out new coring equipment and vessels for sampling.
WQETP7-2	Bring sediment oxygen demand, nutrient flux, or radon data into TMDL development	Perform beta testing and verification through 8 sampling events on waterbodies scheduled for site-specific TMDL development	Q2: complete 2 events	Program Administrator	4 (Q,YTD)	12/31/2017	12/6/2017	Complete - Two sampling events were conducted at Lake Persimmon to assist in the development of a site-specific TMDL.
WQETP7-3	Bring sediment oxygen demand, nutrient flux, or radon data into TMDL development	Perform beta testing and verification through 8 sampling events on waterbodies scheduled for site-specific TMDL development	Q3: complete 2 events	Program Administrator	6 (Q,YTD)	3/31/2018		
WQETP7-4	Bring sediment oxygen demand, nutrient flux, or radon data into TMDL development	Perform beta testing and verification through 8 sampling events on waterbodies scheduled for site-specific TMDL development	Q4: complete 2 events	Program Administrator	8 (Q,YTD)	6/30/2018		
WQRP1-1	Adopt BMAPs: Homosassa/Chassahowitzka	Develop schedule with interim milestones; coordinate with basin stakeholders; develop and draft BMAP document; prepare adoption packet for Secretarial briefing	Timely completion	Program Administrator	Milestone	6/30/2018		
WQRP1-2	Adopt BMAPs: Gemini and DeLeon Springs	Develop schedule with interim milestones; coordinate with basin stakeholders; develop and draft BMAP document; prepare adoption packet for Secretarial briefing	Timely completion	Program Administrator	Milestone	6/30/2018		
WQRP1-3	Adopt BMAPs: Wacissa Spring	Develop schedule with interim milestones; coordinate with basin stakeholders; develop and draft BMAP document; prepare adoption packet for Secretarial briefing	Timely completion	Program Administrator	Milestone	6/30/2018		
WQRP2	Update BMAPs: Lake Jesup	Develop schedule with interim milestones; coordinate with basin stakeholders; develop and draft BMAP document; prepare adoption packet for Secretarial briefing	Timely completion	Program Administrator	Milestone	4/30/2018		
WQRP3-1	Conclude OSTDS advisory council meetings: Wakulla Springs	Hold four public meetings	Number of public meetings	Program Administrator	4 (Annual)	6/30/2018		
WQRP3-2	Conclude OSTDS advisory council meetings: Wekiva Springs	Hold four public meetings	Number of public meetings	Program Administrator	4 (Annual)	6/30/2018		
WQRP3-3	Conclude OSTDS advisory council meetings: Silver/Rainbow Springs	Hold four public meetings	Number of public meetings	Program Administrator	4 (Annual)	6/30/2018		
WQRP4-1	Draft OSTDS remediation plans: Wakulla	Develop a draft OSTDS remediation plan; distribute final draft plan for stakeholder review	Timely completion	Program Administrator	Milestone	3/31/2018		

Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date	Completion Date	Comments
WQRP4-2	Draft OSTDS remediation plans: Wekiva	Develop a draft OSTDS remediation plan; distribute final draft plan for stakeholder review	Timely completion	Program Administrator	Milestone	3/31/2018		
WQRP4-3	Draft OSTDS remediation plans: Silver/Rainbow	Develop a draft OSTDS remediation plan; distribute final draft plan for stakeholder review	Timely completion	Program Administrator	Milestone	3/31/2018		
WQRP5	Implement adopted BMAPs: develop statewide BMAP progress report	Standardize project nomenclature; update project workbooks; pull and QA information needed for report; deliver report to division office to coordinate Secretarial review and transmittal to Governor and Legislature	Timely completion	Program Administrator	Milestone	5/31/2018		
WQRP6-1	Complete 5-Year Review: Caloosahatchee BMAP	Hold public meetings; draft 5-year review report; deliver report to division office to coordinate Secretarial review and transmittal to Governor and Legislature	Timely completion	Program Administrator	Milestone	11/30/2017	11/22/2017	Complete - Held public meetings in Ft. Myers on 7/26/2017 and 10/18/2017. On 11/22/2017, delivered report to division office for transmittal to the Secretary's office for review and input.
WQRP6-2	Complete 5-Year Review: St. Lucie BMAP	Hold public meetings; draft 5-year review report; deliver report to division office to coordinate Secretarial review and transmittal to Governor and Legislature	Timely completion	Program Administrator	Milestone	5/31/2018		
WQRP7.1	Pilot WRLS bacteria source identification effort	Establish criteria and process to prioritize watersheds; develop SOP and other tools like field observation sheets	Timely completion	Program Administrator	Milestone	12/31/2017	12/27/2017	Complete - Criteria have been established and the priority setting process is documented. A full consolidated SOP sufficient for outside stakeholders to use is pending, but tools (such as the SAS-based analytical tool and the field observation sheet and photo log) were all completed by 12/27/2017.
WQRP7.2	Pilot WRLS bacteria source identification effort	Implement pilot WRLS effort in three to five priority watersheds; finalize documents and tools; report findings and recommendations to Deputy Secretary	Timely completion	Program Administrator	Milestone	3/31/2018		
WQRP8.1	Enact new statutory protections for Outstanding Florida Springs, per part VIII of chapter 373, F.S.	Adopt or re-adopt 14 springs related BMAPs	Q1: adopt 3 BMAPs	Program Administrator	3 (Q,YTD)	9/30/2017		On hold - See discussion in WQRP8-2
WQRP8.2	Enact new statutory protections for Outstanding Florida Springs, per part VIII of chapter 373, F.S.	Adopt or re-adopt 14 springs related BMAPs	Q2: adopt 2 BMAPs	Program Administrator	5 (Q,YTD)	12/31/2017		On hold - For three BMAPs (Suwannee, Kings Bay, and Volusia Blue), management strategies and restoration approaches have been settled with local stakeholders; final draft BMAP documents have been prepared and reviewed; and the Secretary has been briefed and is ready to adopt. DEP OGC and leadership are working through legal and implementation questions from DOH. For two other BMAPs (Weeki Wachee and Chassahowitzka/Homosassa), final draft BMAPs are being reviewed by stakeholders, and once the legal and implementation discussions with DOH conclude, DEP will be able to rapidly move forward to completion.
WQRP8.3	Enact new statutory protections for Outstanding Florida Springs, per part VIII of chapter 373, F.S.	Adopt or re-adopt 14 springs related BMAPs	Q3: adopt 2 BMAPs	Program Administrator	7 (Q,YTD)	3/31/2018		
WQRP8.4	Enact new statutory protections for Outstanding Florida Springs, per part VIII of chapter 373, F.S.	Adopt or re-adopt 14 springs related BMAPs	Q4: adopt 7 BMAPs	Program Administrator	14 (Q,YTD)	6/30/2018		
WQSP1-1	Conduct triennial review rulemaking	Initiate Triennial Review of Water Quality Standards; publish notice of rule development, and hold at least three public workshops or hearings on potential revisions to Florida's water quality standards; request public and stakeholder recommendations for water quality standards revisions including human health-based criteria	Number of public workshops or hearings held, at separate locations	Program Administrator	Milestone	10/31/2017		On hold - Q1 - Triennial Review rulemaking on hold pending resolution of Human Health Criteria appeals and rule challenge. Q2 - Still on hold. Administrative Hearing scheduled for April 23-27.
WQSP1-2	Conduct triennial review rulemaking	Prepare summary of public and stakeholder comments, responses to public input, and recommendations to management	Timely completion	Program Administrator	Milestone	12/31/2017		On hold - Q1 - Triennial Review rulemaking on hold pending resolution of Human Health Criteria appeals and rule challenge. Q2 - Still on hold. Administrative Hearing scheduled for April 23-27.

Division Goal Number	Division Objective	Division Measure	Key Performance Indicator (KPI)	Responsible Party	Target	Due Date	Completion Date	Comments
WQSP1-3	Develop human health implementation guidance	Develop draft guidance on implementation of human health criteria in 303(d) assessments and NPDES permits	Timely completion	Program Administrator	Milestone	9/1/2017	9/1/2017	Complete - Triennial Review rulemaking on hold pending resolution of Human Health Criteria appeals and rule challenge. However, WQSP staff have developed draft guidance on implementation of HHC in NPDES permits.
WQSP2	Complete review of South Florida Canal Study data	Provide recommendation to DEAR division director on appropriate standards changes (e.g., regional criteria, reclassification)	Timely completion	Program Administrator	Milestone	12/31/2017	12/26/2017	Complete - Draft document with recommended standards-related options on 12/26/17, and set up briefing for Division for 1/16/2018.
WQSP3	Review water quality based effluent limits (WQBELs), stream exclusion "petitions," and submittals demonstrating attainment of the stream numeric nutrient standard	Coordinate with applicant and district; provide review comments within 3 weeks of submittal from permit applicant	Percent of submittals that are timely reviewed	Program Administrator	90%	6/30/2018		Q1 - Program staff completed 3 WQBEL reviews, and all were completed within 21 days (3/3; 100%). Q2 - Program staff completed 5 WQBEL reviews, and all but one were completed within requested time frames (4/5, 80%, YTD 90%).
WQSP4	Review site specific alternative criteria (SSAC)	Coordinate with applicant and district; provide review comments within 3 weeks of submittal from permit applicants, or within 4 weeks for submittals that address more than two SSACs	Percent of submittals that are timely reviewed	Program Administrator	90%	6/30/2018		Q2 - Program staff reviewed Plan of Study for SSAC for Trout Creek from JEA, and provided comments within 11 days of receipt.
WQSP5.1	Revise water quality criterion: specific conductance	Develop a recommendation or plan to revise the specific conductance criterion	Timely completion	Program Administrator	Milestone	6/30/2018		
WQSP5.2	Revise water quality criterion: turbidity	Develop a recommendation or plan to revise the turbidity criterion to protect coral reef resources in Southeast Florida	Timely completion	Program Administrator	Milestone	6/30/2018		
WQSP5.3	Revise water quality criterion: iron	Develop a recommendation or plan to revise the iron criterion	Timely completion	Program Administrator	Milestone	6/30/2018		
WQSP6-1	Timely conduct lab and field audits in response to program requests, and provide bioassessment proficiency audits as required under SOPs	Coordinate with entity to be audited, conduct audits, & provide preliminary audit reports within 3 months of audit and receipt of audited records; conduct 5 or more audits per year	Percent of preliminary audit reports prepared timely	Program Administrator	90% (Annual)	6/30/2018		Q1 - Program staff conducted two audits (a Field Proficiency Audit for UF staff sampling for NWCA project and a Quality of Science review for the Office of Ecosystems Projects). Staff also issued the preliminary report for an SCI audit conducted in the previous quarter (sent 43 days after initiation). Q2 - Staff completed preliminary audit report for UF NWCA project 40 days after material received from UF.
WQSP6-2	Timely conduct lab and field audits in response to program requests, and provide bioassessment proficiency audits as required under SOPs	Work with audited parties on corrective actions, and prepare final audit report within 3 months of complete response from audited party	Percent of final audit reports prepared timely	Program Administrator	90% (Annual)	6/30/2018		Q1 - Program staff finalized two audits during Q1 (Escambia County field audit, which was finalized 6 days after amended responses, and JEA combined lab and field audit) (1/2; 50%) The JEA audit took much longer than 3 months, but there were numerous changes in plans with how to package audit findings in response to discussions with DEAR management and District staff. Q2 - Staff completed the final audit report for Bob Rutter SCI audit on 10/9/2017, which was 53 days after responses recieved.
WQSP7	Provide QA training to department staff and stakeholders that provide data to the department	Conduct at least 4 training events on statewide SOPs, surface and groundwater quality sampling methods, and stream bioassessment methods; conduct additional training as requested to address specific needs	Number of training events conducted	Program Administrator	4 (Annual)	6/30/2018		Q1 - Staff conducted two trainings: stream bioassessment training at Bear Creek on 9/19/17 and DEP water quailty sampling SOP training at TREEO on 9/26/17. Q2 - Staff conducted two additional trainings: QA training for Contract and Grant Managers on 12/5/2017 and Quality Assurance Officer (QAO)-specific training on 11/30/2017 (DEAR QAOs) and 12/5/2017 (DSL and DRP).
WQSP8	Assess implementation of the department’s QA Directive (DEP 972) for FY 2016-17	Survey department QA officers on the status and quality of their program’s QA activities; draft <i>Annual QA Report to the Secretary</i> and submit it to the Division Director	Timely completion	Program Administrator	Milestone	5/31/2018		

Program	Section	Project	Quarter
WQAP	South ROC	Adapt the calibration procedure for YSI 6600s to use less calibration fluid.	Q1
WQAP	TLH ROC	Crosstrain TLH ROC monitoring staff to conduct Lake Vegetation Index assessments.	Q1
WQAP	SE, So ROC	Implement additional data quality control procedures.	Q1
WQSP	AEQA	Develop a Level 1 WQBEL Review Guidance Document to improve consistency of review among staff and projects.	Q1
WQSP	AEQA	Develop a Ecosummary Review Guidance Document to improve consistency of review among staff and projects.	Q1
WQSP	AEQA	Expand the Stream Bioassessment Training course curriculum to be more comprehensive of all habitat conditions.	Q1
WQAP	WAS	Refine the Loxahatchee PLSM Tool.	Q1
OWS	GIS	Create a Survey123 tool for sampling information entered in the field to directly populate an online map through one form.	Q1
OWS	GIS	Centralize Springs data so layers needed for mapping and analyses are more consistent and accessible.	Q1
WQETP	GWMS	Create pre-populated field forms with static site information to save time in the field.	Q1
WQAP	ROCs	Establish in-house CPR/First Aid training course for all monitoring staff.	Q1
WQAP	ROCs	Implement process to prepare a quarterly written summary of all safety related activities and associated costs.	Q1
Chemistry	Inorganic	Devise, test, document, and standardize improved pipette calibration protocols for all lab groups.	Q2
WQAP	NE/NW ROC, WAS	Develop workload tracker to automatically update schedules.	Q2
WQAP	NE ROC	Complete a field meter efficiency study to determine accuracy and savings of new calibration procedure.	Q2
OWS	GIS	Create an interactive map to input bacteria source identification data in real-time for BMAP and district staff.	Q2
WSP	WIN	Develop a process for data providers to migrate project and monitoring location information to WIN.	Q2
WQETP	WET	Script a program to make the EPA PLUMES mixing zone model run on modern operating systems.	Q2
WQAP	Central ROC	Pre-establish folders for all WBIDs to be sampled in 2018 to improve consistency between ROCs.	Q2
WQAP	WMS	Improve efficiency for updating the DEAR Maintained Ambient ASP Application.	Q2
Laboratory	Biology	Establish an SOP and develop a log to document analyst training and proficiency.	Q2

Q1 Count	12
Q2 Count	9
Q3 Count	
Q4 Count	
Total	21

NUTRIENT IMPAIRMENTS		Calendar Year (data current as of 31 Dec 2017)					Notes
Row	Metric (Cumulative Total)	2013	2014	2015	2016	2017	(+ indicates most recent project)
	Restoration Plans						
A	# of adopted BMAPs	13	16	20	21	21	+ Jackson Blue
B	# of 4b plans	6	6	6	6	6	+ Lake Seminole and Florida Keys
C	# of 4e plans	12	12	12	12	12	+ Lake Lafayette and Alachua Sink
	TMDL Waters						
D	# of adopted TMDLs	187	197	207	211	224	+ Sanibel, Gemini, DeLeon
	WBIDs Addressed by Plans						
E	# TMDLs in BMAPs	68	82	92	94	94	
F	# WBIDs in 4b plans	26	26	26	26	26	
G	# WBIDs in 4e plans	15	15	15	15	15	
	Impaired Waters						
	# WBIDs on Verified List	741	741	741	588	588	+ Group 4 Cycle 3, Run 53 (June 2017)
H	#WBIDs 4a, 4b, 4d, 4e or 5					702	
I	% TMDLs Addressed by BMAPs	36%	42%	44%	45%	42%	= (E / D)
J	Percent Waters Needing Plans	85%	83%	82%	77%	81%	= 1 - ((E + F + G) / H)
K	Number Waters Needing Plans	632	618	608	453	453	= H - (E + F + G)

FECAL COLIFORM IMPAIRMENTS		Calendar Year (data current as of 31 Dec 2017)					Notes
Row	Metric (Cumulative Total)	2013	2014	2015	2016	2017	(+ = most recent project)
	Restoration Plans						
A	# of adopted BMAPs	6	8	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	162	179	179	179	179	+ Suwannee and Santa Fe basins
	WBIDs Addressed by Plans						
E	# TMDLs in BMAPs	44	52	52	52	53	
F	# WBIDs in 4b plans	0	0	0	0	0	
G	# WBIDs in 4e plans	1	1	1	1	1	
	Impaired Waters						
	# WBIDs on Verified List	474	474	474	536	536	+ Group 4 Cycle 3, Run 53 (June 2017)
H	#WBIDs 4a, 4b, 4d, 4e or 5					802	
I	% TMDLs Addressed by BMAPs	27%	29%	29%	29%	30%	= (E / D)
J	Percent Waters Needing Plans	91%	89%	89%	90%	93%	= 1 - ((E + F + G) / H)
K	Number Waters Needing Plans	429	421	421	483	482	= H - (E + F + G)