



# 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 Q3 (January through March 2018)

Date: April 30, 2018

---

Attached, please find the quarter three (Q3) 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 Q3**

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 performance target is not appropriate. Division goal "DEAR1" is a measure of how many business plan Milestones were met as scheduled for the quarter. The following table displays progress achieved towards Milestones through Q3. 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 reports progress for business plan Targets through Q3 on a custom scorecard within the ClearPoint performance reporting system.

DEAR completed 6 of its 12 business plan Milestones for Q3, bringing the year-to-date total to 21 of 27 scheduled. During this quarter, significant resources were assigned to unexpected coordination efforts associated with Outstanding Florida Springs – including education, communication, funding, and other tasks that forced a change in BMAP development schedule.

These changes impacted several of the Milestones for Q3, which are on track for completion in Q4.

**DEAR Business Plan Milestones Completed: 21 Complete of 27 Scheduled Year-to-Date**

| <b>Division Goal Number</b> | <b>Division Objective</b>                                                                                                             | <b>Division Milestone</b>                                                                                                                                               | <b>Quarter Scheduled</b> |
|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| 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                       |
| LABS7-2                     | Achieve excellent level of performance on annual customer satisfaction survey                                                         | Develop a plan to improve Lab Satisfaction Survey participation                                                                                                         | Q3                       |

| <b>Division Goal Number</b> | <b>Division Objective</b>                                                        | <b>Division Milestone</b>                                                                                                                                                                      | <b>Quarter Scheduled</b> |
|-----------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| OWS1-2                      | Ensure WIN development stays on schedule and budget                              | Conclude maintenance phase for WIN Phase 1                                                                                                                                                     | Q3                       |
| 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 | Q3                       |
| WQAP7                       | Submit biennial Integrated Water Quality Assessment for Florida report           | Draft integrated report for period covering FY 2014-15 and 2015-16; submit report to Division Director                                                                                         | Q3                       |
| 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                       |
| 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.

### **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.

| <b>Metric</b>                                          | <b>Q1</b> | <b>Q2</b> | <b>Q3</b> | <b>Q4</b> | <b>SFY</b> |
|--------------------------------------------------------|-----------|-----------|-----------|-----------|------------|
| Number of employee-led performance improvement efforts | 12        | 9         | 13        |           | 34         |

### **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 March 30, 2018.
- TMDLs Lake George, Lake Alma, Lake Searcy, Lake Adair, and Bear Gully Lake. (adopted March 6, 2018)
  - 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>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.</li> <li>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).</li> <li>Floating aquatic vegetation treatments.</li> <li>Alum treatment.</li> <li>Reclaimed water reuse—if wastewater was previously discharged to surface waters is redirected to a reuse system where it is applied to land.</li> <li>Wetland creation.</li> <li>Air emissions improvements (i.e., selective catalytic reduction) that lead to reduced atmospheric deposition.</li> <li>Hydraulic restoration.</li> </ul> | <ul style="list-style-type: none"> <li>Education.</li> <li>Ordinances.</li> <li>Policies.</li> <li>Research.</li> <li>Street sweeping.</li> <li>Catch basin or BMP clean out.</li> <li>Land acquisition or conservation purchases (without other land modifications).</li> <li>Fish removal for the purpose of removing nutrients (e.g., shad harvesting).</li> <li>County Alliance for Responsible Environmental Stewardship (CARES) program.</li> <li>Agricultural BMP enrollment.</li> <li>Fertilizer cessation.</li> <li>Cost-share program (not the individual projects funded by cost share).</li> <li>Sampling and monitoring programs.</li> <li>Inspection programs.</li> <li>Herbicide spraying and vegetation removal.</li> <li>Dredging projects.</li> <li>Marina waste handling improvements.</li> <li>Databases, such as those to monitor sanitary sewer overflows.</li> <li>Dumpster inspections.</li> </ul> |

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 – Q3.pdf
2. Employee-led projects – Q3.pdf
3. Waters needing restoration plans – Q3.pdf