

FY 2017-18

CD Business Plan



*Econlockhatchee River
Photograph by Stephen Amirault*

**Central District
Florida Department of Environmental Protection**

Version 18.3

EXECUTIVE SUMMARY

Protecting human health and Florida's environment are the highest priorities for the Central District Office of the Florida Department of Environmental Protection (DEP). Toward those priorities, the District issues a variety of permits, ensures regulatory compliance, and reaches out to the Central Florida community.

The District is headed by Director Jeff Prather who oversees three separate programs – Business, Compliance Assurance, and Permitting. These programs handle regulatory functions related to Air Resources, Water Resources, Waste Management, Submerged Lands and Environmental Resources, Waste Cleanup, and Emergency Response as well as day to day management of the office and budget.

The District is funded with a portion of a lump sum provided to DEP by the Florida Legislature. About 4% of the District's funding comes from General Revenue, while the remaining 96% comes from ten different trust funds.

The District covers an 8-county area that spans over 9,000 square miles (shown below). This area is home to about 3.5 million people, major industry (tourism, health care, aerospace, defense, manufacturing), 4 first-magnitude springs, and large portions of the St. Johns River and the Indian River Lagoon.



TABLE OF CONTENTS

EXECUTIVE SUMMARY	2
TABLE OF CONTENTS.....	3
VISION, VALUES and STRATEGIC GOALS & OBJECTIVES	4
Vision.....	4
Values.....	4
Strategic Goals & Objectives.....	5
CLIENT SERVICES	7
ORGANIZATIONAL STRUCTURE.....	8
CENTRAL DISTRICT OFFICE DESCRIPTIONS.....	10
Compliance Assurance Program	10
Permitting and Waste Cleanup Program	10
Business Program.....	10
Director’s Office	10
CENTRAL DISTRICT OFFICE BUDGET OVERVIEW	11
STRATEGIC GOALS AND OBJECTIVES.....	13
KEY PERFORMANCE GOALS AND OBJECTIVES	18
MID AND LONG-TERM GOALS	23
SUCSESSES, ACHIEVEMENTS & CONTINUOUS IMPROVEMENT.....	26
Appendix A – DEO FL 5-Year Strategic Plan for Economic Development	28
Appendix B – Central District Legislative Summary	29
Appendix C – Employee Development Plan for FY 17-18	30

VISION, VALUES and STRATEGIC GOALS & OBJECTIVES

Vision

Creating strong community partnerships, safeguarding Florida's natural resources and enhancing its ecosystems.

Values

- **Integrity.** *We operate honorably, ethically and respectfully with our customers and each other.*
- **Accountability.** *We take personal ownership for our actions and responsibilities.*
- **Communication.** *We operate transparently by sharing information frequently and honestly.*
- **Innovation.** *We continuously seek innovative ways to improve our operations to protect and restore the environment.*
- **Service.** *We serve our communities and work to enhance our stakeholders' experience.*

Strategic Goals & Objectives

#	Strategic Goals	#	Objectives
1	Community Impact: Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities	1.1	Improve funding decisions to align with water quality and quantity priorities
		1.2	Streamline contract processing, improve contract management, and award contracts efficiently and effectively
		1.3	Develop and implement restoration strategies and projects through stronger partnerships with local communities to restore waterbodies, springs and the Everglades
2	Partnership: Partner with communities and businesses to protect natural resources and promote economic growth	2.1	Implement regulatory changes to promote consistency, improve quality and enhance protections for the State's natural resources
		2.2	Leverage state funding with local partners to expeditiously expand restoration and protection efforts
3	Measure Performance: Establish and consistently use clear metrics to evaluate and strengthen the Department's programs, activities and services	3.1	Improve quality, transparency and accountability of the Department's metrics
		3.2	Identify, prioritize and implement continuous improvement projects
		3.3	Improve accountability to the public by reporting metrics through the Department's dashboard
4	Improve Resource Management: Improve the quality of natural resources through long-term planning, restoration and maintenance	4.1	Improve park conditions and enhance access to outdoor recreational opportunities, so even more Floridians and visitors can enjoy Florida's award-winning state parks.
		4.2	Move more acres within Florida State Parks from a restoration condition to a more natural and less labor intensive maintenance condition.
5	Empower Employees: Empower employees to solve problems through innovation and efficiency	5.1	Create a professional development culture by providing training, communicating tools and measuring success
		5.2	Recruit and hire the best people
		5.3	Reward top performers
6	Effective Communication: Communicate a clear and consistent message both internally and externally	6.1	Use appropriate, targeted tools to better communicate the State's restoration activities and successes to media, stakeholders and the general public
		6.2	Create a consistent message which perpetuates the Department's vision and strategic goals
		6.3	Ensure internal communication is frequent and interactive

Strategic Goal 1: Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities

The Central District supports this strategic goal through the implementation of process improvement projects which generate fiscal efficiencies. The Central District continually expands upon workload exchange across district boundaries, centralization of workforces, exercises staff reductions where levels of service support it, explore and commence cost efficient business methodologies, promotes safety in the workplace to prevent lost time injuries, and continues a commitment to an overall cost reduction of a minimum 5% annually from the District's budget.

Strategic Goal 2: Partner with communities and businesses to protect natural resources and promote economic growth.

The Central District supports this strategic goal by implementing various process changes to promote consistency and enhance protections of the natural areas within Central Florida. The District also routinely partners with various communities, businesses, and organizations within the regulated community through several different outreach events and joint task forces promoting regulatory compliance and consistency.

Strategic Goal 3: Establish and consistently use clear metrics to evaluate and strengthen the Department's programs, activities and services

The Central District supports this strategic goal by quarterly providing transparent, concise, up to date, times to process for the Department's dashboard and business plans which can easily be distributed to customers. Furthermore, the District works collaboratively with other Districts and Divisions to re-evaluate these metrics on a regular basis ensuring they align with each other as well as the Department's overall strategic goals. The District also conducts outreach to recent permittees to measure customer satisfaction and determine areas of continuous improvement. Additionally, several CD staff regularly coordinate with NED and the Jacksonville Lean Consortium to promote continuous improvement training and opportunities that drive improvements in quality, productivity and customer satisfaction.

Strategic Goal 5: Empower employees to solve problems through innovation and efficiency.

The Central District supports empowering staff to seek innovative ways to improve processes and performance through an expanded employee development program, cross training, out of the box thinking, continuous improvement projects, staff driven initiatives, Lean methods, and other various tools. The Central District is also expanding upon its current recruitment, staff development, and employee recognition programs to not only bring in but also retain and recognize its top performers within the District.

Strategic Goal 6: Communicate a clear and consistent message both internally and externally

The Central District supports this strategic goal through frequent meetings with staff, the leadership team, and the regulated community. In addition, the Director issues a Quarterly newsletter and ensures the business plan is updated quarterly to be shared on the District's SharePoint site. Furthermore, the Director coordinates and attends at least one quarterly informal meeting with owners and managers of facilities who are within the District's boundaries. Finally, the District regularly conducts outreach events promoting the Department's goals, vision, and objectives with the regulated community and key stakeholders.

CLIENT SERVICES

The Central District has three client segments which we must responsibly balance:

The Residents and Visitors of Florida expect that the District office will reasonably, respectfully, and responsibly implement Florida's laws and regulations. Services provided on behalf of these customers include:

- Timely response to inquiries and Public Record Requests
- Issuing permits which meet state and federal requirements
- Ensuring compliance of regulated facilities
- Responding to public concerns related to regulated and non-regulated facilities
- Providing opportunities for the public to share thoughts and concerns

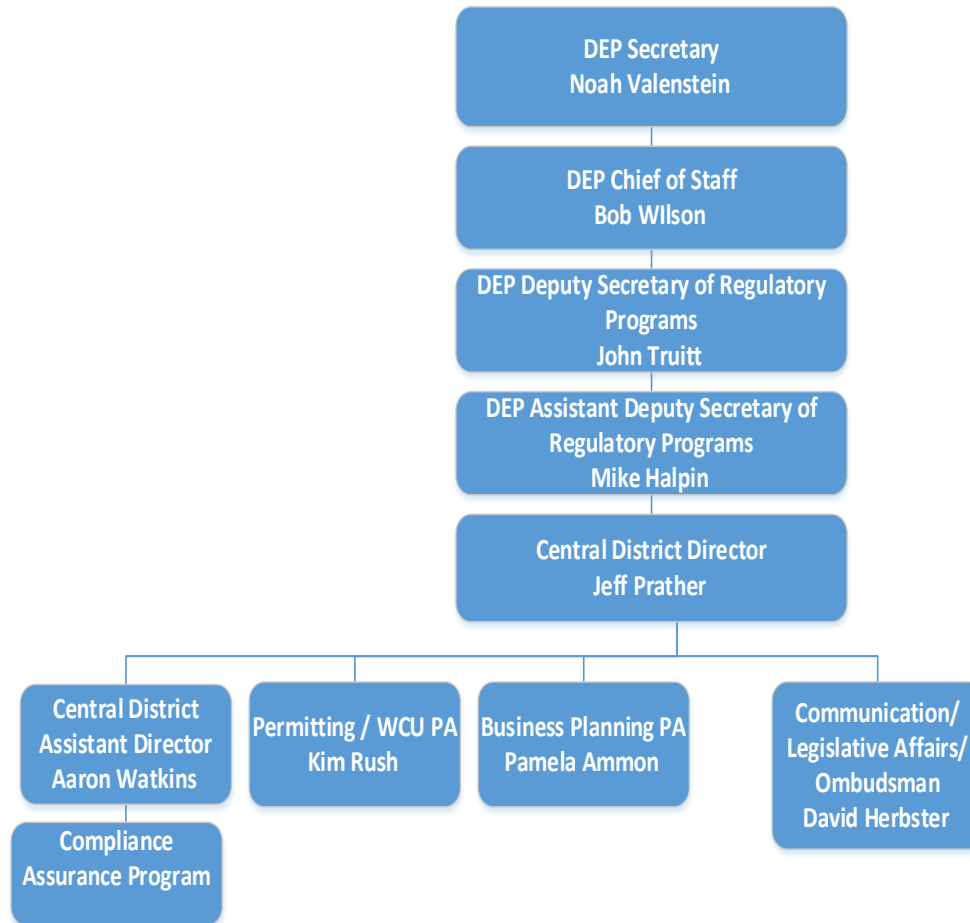
The Regulated Community expects that District office will provide regulatory certainty and consistency along with fair solutions that are reasonable with cost sensitive oversight. Services provided on behalf of these customers include:

- Issuance of reasonable, law-based permits in a timely manner
- Ensuring regulatory certainty and consistency
- Providing professional and timely review of permit applications and technical documents
- Providing opportunities for the regulated community to share thoughts and concerns
- Encouraging electronic submittal to reduce regulatory costs
- Positive working relationships through collaboration and partnerships

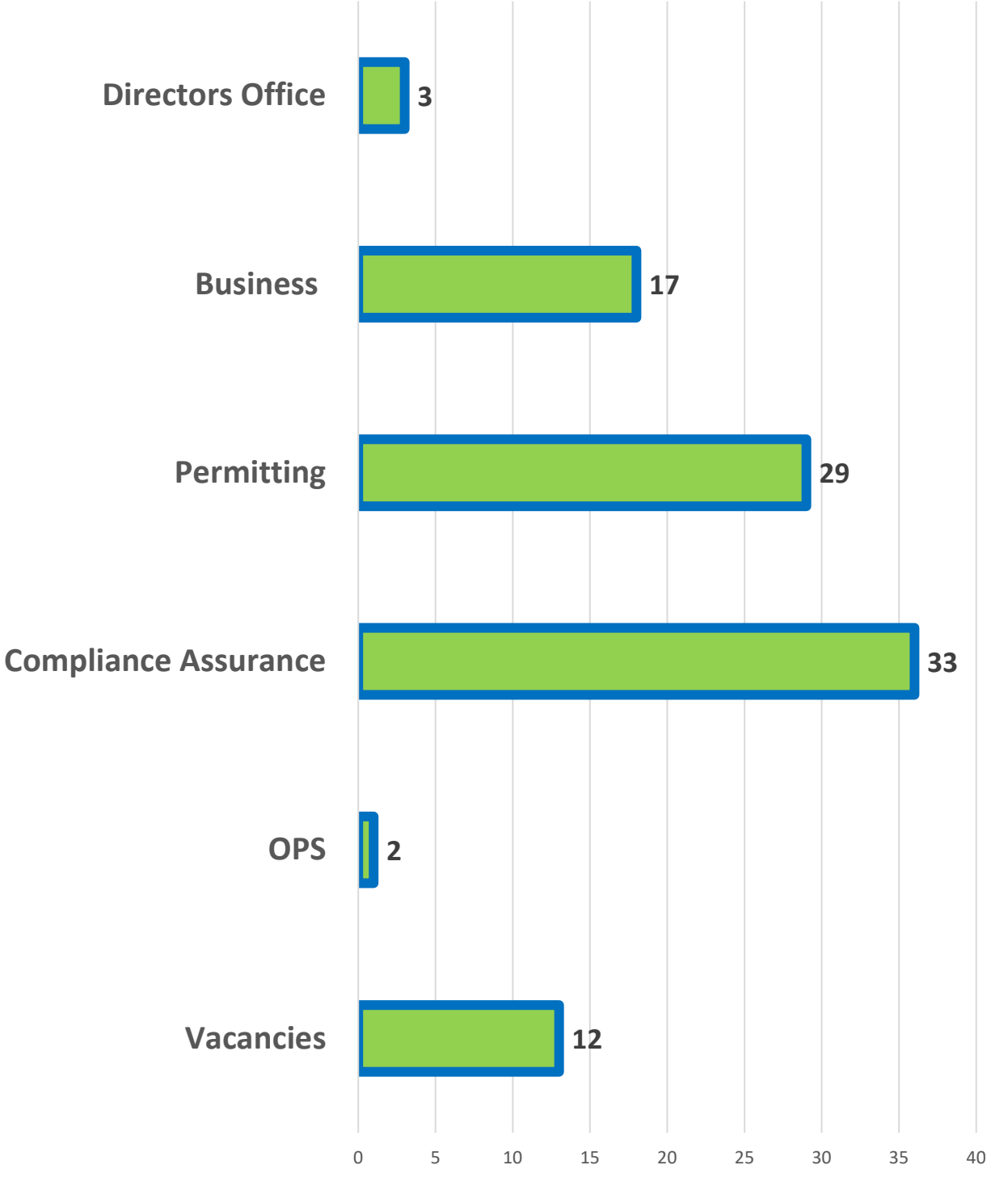
DEP Division and Local Area Programs expect that District office will be a supportive resource as needed. Services provided on behalf of these customers include:

- Fair and consistent interpretation of regulations
- Training and assistance for local program employees through collaboration and partnerships
- Timely response to inquiries
- Legislative and public support
- Accurate and timely adherence to Florida's Open Records Policy
- Meeting or exceeding expectations and appropriate levels of service

ORGANIZATIONAL STRUCTURE



Central District Staffing FY 2017 - 18 3rd Quarter



CENTRAL DISTRICT OFFICE DESCRIPTIONS

Compliance Assurance Program

- Help prevent violations from occurring by providing outreach and education to the regulated community
- Move quickly in resolving violations and bringing facilities back into compliance through compliance assistance or enforcement mechanisms
- Provide timely inspections which meet state and federal requirements
- Oversee compliance with all media (Air, Waste, Water, Wetlands and State Lands)

Permitting and Waste Cleanup Program

- Issue permits, clearances, leases, and other authorizations related to Air, Waste, Water, Wetlands and State Lands
- Provide benefits to the customer via outreach, cost savings and other proactive efforts
- Review required technical submittals from regulated facilities and waste cleanup sites
- Manage contaminated sites, brownfields, closed landfills and “old dumps”
- Provide technical support to CAP

Business Program

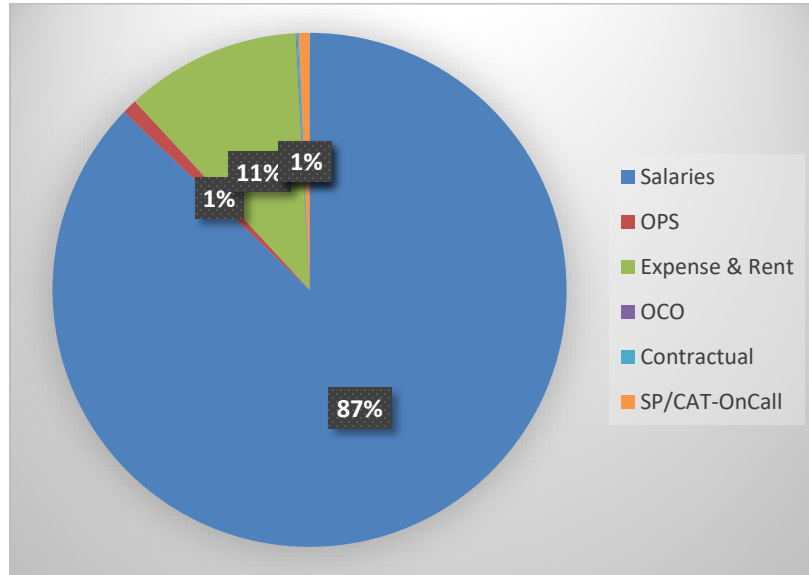
- Manage the Central District budget allotment responsibly and transparently
- Provide administrative support for centralized processing to all District's
- Oversee facilities, operations and accurate records management
- Personnel Management in coordination with the Bureau of Human Resource Management
- Planning, coordination, and tracking of training for staff based on need, Level of service, and building the bench through better staff development.
- Provide administrative support to all program areas

Director's Office

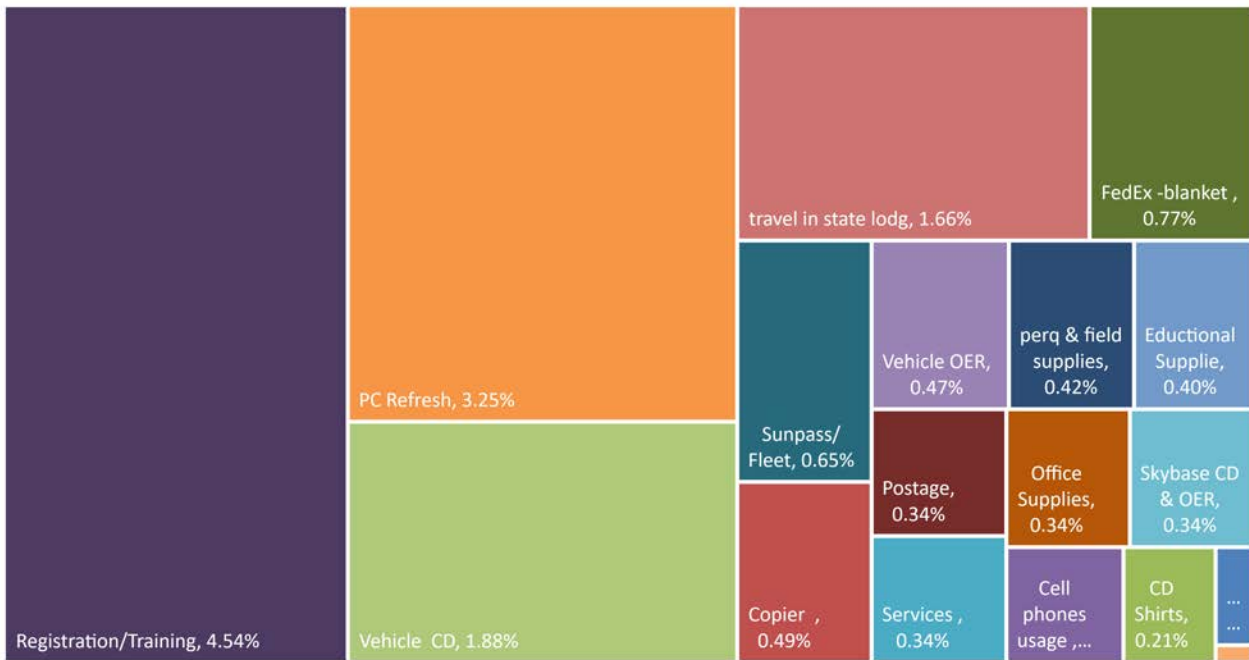
- Ombudsman, communications, outreach and education, and legislative affairs.
- Support and development of District Level of Service /Work plan through data analysis, continual work plan review, and Business Plan reporting.

CENTRAL DISTRICT OFFICE BUDGET OVERVIEW

Figure 1: FY 17/18 OPERATING BUDGET ALLOTMENT



Quarter 3 Expenses (Minus Rent)



FY 16-17 Total		FY 17-18 Total	
Allotment:	\$7,336,422	Allotment:	\$7,476,767
Expended:	\$6,377,126	Projected Expenditure:	\$7,003,989

Quarter 3 Budget Update:

The Central District's annual operating budget is allotted at \$7,476,767. This fiscal year the District will continue to develop and implement additional costs savings while optimizing and ensuring to greatest extent possible the health and safety of citizens of the State of Florida and accomplishing the Department's mission of protecting air, water, and land. During Quarter 3, the District accomplished the following:

- Continued to hold the targeted 5% recurring reduction minimum for the fiscal year (\$365,439).
- Fiscally managed twelve FTE vacancies without impacting core missions and levels of service. In addition, due to the due diligence in management of the budget and workload, the CD was able to give back four vacant FTE positions to assist in meeting the requirements of the Legislature.
- Promoted eight FTE and gave four merit pay increases totaling over \$53,000 in additional S&B dollars to the best of the best within the District. Year to date, the District has promoted over 19 FTE and awarded nine merit pay increases for a total increase of over \$121,000 to its top performers.
- The improved fleet management program continues to provide a cost savings to the District. Through the addition of three new cars, three old cars disposed, monthly and weekly car cleanings, the overall maintenance costs continue to drop even though the miles driven, and the fuel costs have increased. Quarter 3 resulted in the lowest cost per mile for the FY to date at \$0.12., 4 cents lower than the \$0.16 baseline set from last fiscal year.
- More efficiently managing CD and CD OER operating budgets. Through meticulous assessment of various bills and expenditures CD OER expenses and routine fees are more accurately being charged to the proper trust funds allocated to the District. Through continued tracking of operating expenses and proper reallocation of costs, the CD can more efficiently manage general operating expenses further allowing for a fully funded Employee Development Plan as well as additional trainings and expense purchases which were not planned at the onset of this Fiscal Year.

STRATEGIC GOALS AND OBJECTIVES

2. Partner with communities and businesses to protect natural resources and promote economic growth.							# 16, 18, 19, 25			
Objective (KPM ¹)	Action ²	KPI ³	Responsible Party	Baseline/Target ⁴	Due Date	Q1	Q2	Q3	Q4	
Implement regulatory changes to promote consistency, improve quality and enhance protections for the State's natural resources.	Ensure overall Time to Process Permits for FY 16/17 is maintained or improved for FY 17/18	Average number of days to process a permit.	District Director	Average TTP for FY 16/17, 11.1 days	Quarterly	11.6 days	11.1 days	10.25 days		
Implement regulatory changes to promote consistency, improve quality and enhance protections for the State's natural resources.	Ensure overall actual compliance rate for FY 16/17 is maintained for FY 17/18.	Percent of facilities in compliance or minor non-compliance		94.0%	Quarterly	98.1%	97.5%	96.7%		

¹ Key Performance Measure (KPM) – What is to be achieved / measured?

² Action – What is to be done to achieve the objective?

³ Key Performance Indicator (KPI) – What is the indicator/measure that the objective is being achieved?

⁴ Baseline/Target – Current status or initial measurement and what is the performance target?

3. Establish and consistently use clear metrics to evaluate and strengthen the Department's programs, activities and services.							#16, 18, 19, 25			
Objective (KPM ⁵)	Action ⁶	KPI ⁷	Responsible Party	Baseline /Target ⁸	Due Date	Q1	Q2	Q3	Q4	
Identify, prioritize and implement continuous improvement projects.	Develop and implement a district-specific Continuous Improvement Initiative to identify processes in need of improvement that will result in standardized efficient processes, cost savings, and/or better internal and external customer experience, while operating a leaner organization.	Track quarterly continuous improvement projects including quantifying improvements in time to process, cost savings, etc.	District Director	Min. 1 per quarter	Quarterly	12	5	4		
						See Director Quarterly Update for details				

⁵ Key Performance Measure (KPM) – What is to be achieved / measured?

⁶ Action – What is to be done to achieve the objective?

⁷ Key Performance Indicator (KPI) – What is the indicator/measure that the objective is being achieved?

⁸ Baseline/Target – Current status or initial measurement and what is the performance target?

5. Empower employees to solve problems through innovation and efficiency.							#18, 19, 20, 25,27, 28, 29			
Objective (KPM ⁹)	Action ¹⁰	KPI ¹¹	Responsible Party	Baseline/Target ¹²	Due Date	Q1	Q2	Q3	Q4	
Create a professional development culture by providing training, communicating tools and measuring success.	Identify mission critical training opportunities for inclusion in the FY 17-18 Employee Development Plan	Percent of trainings completed	District Director	Pending FY 16-17 Q4 results	Business Plan Quarterly Updates	25%	50%	60%		
Reward top performers.	Create focus teams aligned towards strategic goals and district expectations.	Recognition Team: Develop & manage recognition program to facilitate recognition of top performers & employees who demonstrate DEP's values.	Employee Committee	Identify 1 top performer per Quarter	Business Plan Quarterly Updates	40	46	15		
						See Directors Quarterly Update for details				

⁹ Key Performance Measure (KPM) – What is to be achieved / measured?

¹⁰ Action – What is to be done to achieve the objective?

¹¹ Key Performance Indicator (KPI) – What is the indicator/measure that the objective is being achieved?

¹² Baseline/Target – Current status or initial measurement and what is the performance target?

6. Proactively communicate a clear and consistent message both internally and externally.

#13, 16, 18, 19, 25,

Objective (KPM ¹³)	Action ¹⁴	KPI ¹⁵	Responsible Party	Baseline/Target ¹⁶	Due Date	Q1	Q2	Q3	Q4
Create a consistent message which perpetuates the Department's vision and strategic goals.	Issue quarterly "Director's Messages" to District staff	Newsletter is to be submitted to the ADS & Communications Office within 30 days of the end of the Quarter	District Director	N/A	Business Plan Quarterly Updates	Newsletter July general staff meeting	Newsletter Year-end message General staff meeting	3rd Quarter Newsletter General staff meeting	
						See Director Quarterly Update for details			
Ensure internal communication is frequent and interactive.	Conduct quarterly sessions for supervisory personnel addressing leadership issues and provide copies to the Assistant Deputy Secretary (ADS) via inclusion in the business plan update	Provide Quarterly Update	District Director	1 Per Quarter	Business Plan Quarterly Updates	Director's weekly leadership meeting (Mondays at 9:00 AM)	Director's weekly leadership meeting One-on-ones	Director's weekly leadership meeting	
						See Director Quarterly Update for details			
Increase Customer Outreach	Coordinate and attend at least one quarterly informal meeting with facility owner /managers within District boundaries.	# of informal meetings held	District Director	Minimum of 1 each Quarter	Business Plan Quarterly Updates	August visit to SpaceX	October: Blue Origin November: Boston Whaler	March: Iron Bridge and Orlando Wetlands Park	
						See Director Quarterly Update for details			

¹³ Key Performance Measure (KPM) – What is to be achieved / measured?

¹⁴ Action – What is to be done to achieve the objective?

¹⁵ Key Performance Indicator (KPI) – What is the indicator/measure that the objective is being achieved?

¹⁶ Baseline/Target – Current status or initial measurement and what is the performance target?

6. Proactively communicate a clear and consistent message both internally and externally.							#13, 16, 18, 19, 25,		
Objective (KPM ¹³)	Action ¹⁴	KPI ¹⁵	Responsible Party	Baseline/Target ¹⁶	Due Date	Q1	Q2	Q3	Q4
	Conduct quarterly outreach sessions to increase regulatory awareness	# of outreach events and how many attended		n/a		34 events 876 people	30 events 1,137 people	44 events 1400 people	

KEY PERFORMANCE GOALS AND OBJECTIVES

CENTRAL DISTRICT GOALS AND OBJECTIVES												
										17		
Strategic Goal	Objective ¹⁸	Action ¹⁹	KPI ²⁰	Responsible Party	Baseline / Target ²¹	Due Date	Q1	Q2	Q3	Q4		
1	Reduce the Cost of Doing Business	Target a minimum 5% recurring reduction from the budget assigned.	Projection of FY-end recurring reduction percent	District Director	Baseline Expenditure \$7,336,422	Business plan quarterly update	365,439 (S&B reduction)	5% reduction met 1 st Q	5% reduction met 1 st Q			
6	Make Personnel Safety a Priority to ensure Zero Lost Time Injuries (LTI's)	Ensure zero lost time injuries (LTI's) for FY 17-18	Number of LTI's		0		0	0				
		Develop and implement efforts / events to improve safety	Number of education safety events per year		4		13	6	15			
		District Director shall personally interview injured employee, evaluate the sequence of events which led to the injury, and make recommendations to eliminate recurrence.	Director's review submitted to Executive Staff Director for dissemination to other District Directors and the Asst. Deputy Director		Within 30-days of the injury occurring		1	1	2			
See Directors Quarterly Update for details												
1	Plan for future LBR Readiness	Prepare FY 2018-19 LBR in accordance with 216.023, F.S.	Compliance with s. 216.023 F.S.				FY 17-18 operating budget	Nov. & April Directors Meeting	Discuss at Quarterly Meetings			
2,3,6,	Improve the Permitting Experience	Improve the applicant's permitting experience	Customer Satisfaction survey sent to stakeholders				92% Smooth Sailing	Quarterly	See Permitting and Waste Cleanup Section below.			

¹⁷ Area-Specific Strategies from the Dept. of Economic Opportunity's 5-year Strategic Plan. See Appendix A

¹⁸ Objective (KPM) - What is to be achieved / measured?

¹⁹ Action - What is to be done to achieve the objective?

²⁰ Key Performance Indicator (KPI) - What is the indicator/measure that the objective is being achieved?

²¹ Baseline/Target - Current status or initial measurement and what is the performance target?

Permitting Program

Strat egic Goal	KPM	Action	KPI	Responsible Party	Baseline	Target / Due Date	Q1	Q2	Q3	Q4
2	Time to process permits and waste cleanup documents	Maintain the avg. TTP (days) achieved for FY 16/17 (12-month avg. TTP as of 6/30/2017).	Cumulative FY avg. # of days to process a permit.	Permitting Program Administrator	CD overall avg.** TTP 11.1 days	Quarterly Running avg.	Return to <u>Central District tables</u>			
					11.6 days (569 permits)		11.1 days (1125 permits)	10.25 days (1745 permits)		
					IW = 7.8 DW = 6.4 PW = 6.2 Air = 43.6 SW = 43.7 ERP = 18.2		IW = 14.7 DW = 11.5 PW = 2.9 Air = 34.8 SW = 38.4 ERP = 15.8	IW = 11.4 DW = 9.6 PW = 3.2 Air = 24.6 SW = 45.4 ERP = 16.8	IW = 10.1 DW = 9.4 PW = 3.0 Air = 25.5 SW = 43.6 ERP = 14.6	
		Reduce the avg. TTP for WCU document reviews.	Cumulative FY avg. # of days to review a WCU document (including BF's).		48.8 days FY 16-17 Avg.	30 days Quarterly Running avg.	WCU = 61.6 days (69 docs.)	WCU = 46.2 days (174 docs.)	WCU = 45.4 days (249 docs.)	
		Meet the required TTP for brownfields documents	Cumulative FY avg. # of days to review a brownfields document.		<30 days		BF = 59.3 days (13 docs.)	BF = 42.4 days (35 docs.)	BF = 41.2 days (52 docs.)	
		Conduct timely reviews of documents submitted to Waste Cleanup.	100% submitted documents reviewed within 60 days of receipt		100%	Quarterly %	60%	80%	74%	
2, 3, 6	Permit Quality – External Feedback	Distribute Permitting Experience Surveys per quarter to recent customers to obtain feedback on permit work product, quality,	Percentage of satisfied customers. Rated as Smooth Sailing		92% FY 16-17 statewide baseline	86% Quarterly	86% Smooth Sailing	86.7%	86.7%	

		and customer service.								
2	RAIs Issued	Maintain the % of RAIs issued per # of issued permits.	RAIs issued each quarter per permits issued (%)		14.3% FY 16-17 %	Quarterly Running %	11% (61 RAIs)	11.3% (127)	12.0% (210)	
2	Permitting Pre-application Meetings	Promote and track permitting pre-application meetings.	Cumulative sum of total pre-application meetings held.		Track	Quarterly running total	32 Pre-application meetings held	20 Pre-application meetings held	24 Pre-application meetings held	
2	Reduce Permitting TIH	Reduce the # of applications in house >90 days.	Count of open applications with TIH > 90 on the first day after the Qtr.		29 FY 16-17 CD baseline	22 Quarterly	37	32	30	
		Maintain or reduce the % of permits issue >90 days.	% of closed applications each qtr. which took >90 to issue.		4.5% FY 16-17 statewide baseline	Quarterly %	4.6%	4.9%	5.1%	
2	Reduce number of open Waste Cleanup sites	Review all open sites annually to determine possible closure.	Close 20% of sites based number of open sites as of 6/30/2017: 210 open sites 51 inactive sites 95 Petroleum sites		20% of 210 = 42 sites	Quarterly running total	13 closed 207 open 45 inactive 90 Petroleum	21 closed 212 open 43 inactive 112 Petroleum	27 closed 211 open 40 inactive 101 Petroleum	
1	Customer Service - Permitting and Waste Cleanup Benefits to the Customer	Review projects, sites, and processes to identify cost savings, efficiencies, and benefits to the customer without adverse impact to human health or the environment.	Track and report by project and \$ savings quarterly		Track	Quarterly log	See Benefits to the Customer SharePoint table			

Compliance and Enforcement Section

Strategic Goal	KPM	Action	KPI	Responsible Party	Baseline	Target / Due Date	Q1	Q2	Q3	Q4	
2	Meet level of service (LOS) requirements For Compliance Inspections	Perform inspections of regulated facilities.	% of LOS completed	Assistant District Director	100% LOS Complete	100% NLT 9/30/2018	100% This was the 4th quarter of previous FFY	20%	47%		
2	Maintain compliance rates	Maintain the performance benchmark for compliance rate	% of facilities in compliance		94.0%	Quarterly	98.1%	97.5%	96.7%		
							Return to Central District tables				
6	Use compliance assistance to return facilities to compliance	Follow the compliance hierarchy	# of Compliance Assistance Offers accepted (running annual total)		N/A	Cumulative Reporting	179	102	160		
2	Improve State Review Framework Data Quality	Conduct district's data quality audit of thirty facilities, ten from each delegated program, using EPA's audit criteria. Audit files from previous 12-month period with focus on facilities with recent return to compliance that had violations resolved with or without enforcement.	Report each quarter the percent of facilities out of ten audited per program that were 100% consistent. Identify potential corrective actions for inconsistencies found and report to division.		Air: N/A	100% Data Consistency	80%	90%	90%		
Water: N/A					100% Data Consistency	30%	90%	80%			
Waste: N/A					100% Data Consistency	100%	100%	90%			

Business Section										
Strategic Goals	KPM	Action	KPI	Responsible Party	Baseline	Target / Due Date	Q1	Q2	Q3	Q4
2	Public Records Requests	Provide requested public documents within established guidelines as outlined DEP Directive 375.	Acknowledgment sent within 24 hrs. 95% of the time	Business Program	# of PRRs received Quarterly	% PRRs acknowledged within 24 hours	100 % (15 records received)	100 % (27 records received)	100 % (55 records received)	
			PRRs completed (records or charges sent to requestor) as required per directive 95% of time. If charges are required goal is to complete within 5 days of receiving appropriate fee from requestor.			% PRRs completed within 30 days	100% (average 2 days to process)	100% (average 0 days to process)	100% (average 1.3 days to process)	
			PRRs accurately recorded in tracking data base 95% of the time			% PRRs recorded	50%	100%	100%	
1	Reduce Costs	Maintain or reduce avg. fleet cost per mile as compared to FY 16/17	Review maintenance costs and usage data from reservation system at minimum quarterly	Business Program	avg. cost per mile FY 16/17	.16/cpm Cost/mile per quarter	\$0.17 CPM	\$0.20 CPM (2 repairs drove up cost)	\$0.12 CPM	
		Maintain or reduce commodity spend as compared to FY 16/17	Track and reduce commodity spend including PC refresh (*based on Category 040000 expenditures)		FY 16/17 Spend \$98,771/yr	\$8,230/mo (cumulative baseline)	\$8,271	\$7,744	\$6,715	
6	Enhance Supervisor Training and Development	Develop & distribute Leadership & Supervisory information and Best-Practices.	# of electronic communications and or lunch and learns	Business Program	1 per quarter	1 per quarter	4	3	3	
							See Directors Quarterly Update for details			

MID AND LONG-TERM GOALS

MID TERM GOALS

Maintain Mission focus:

Owner	Target	Action items
All programs	On-going	Build efficiencies and cost savings into our business through focus on Continuous Improvement.
CAP/Permitting	On-going	Work proactively with stakeholders and pursue outreach and cost saving opportunities.
	On-going	Achieve high compliance rates and quickly resolve violations
	On-going	Improve the applicant’s permitting experience within your District/Division. This includes the applicant’s entire experience: holding meaningful and productive pre-application meetings to minimize the likelihood of and RAI; receiving clear and reasonable rule-based RAI’s when appropriate; receiving permits that are written in plain language, simple to understand, enforceable and contain necessary information without redundancy; and receiving excellent communication from the District/Division throughout the permitting process. Customer satisfaction shall be measured based upon a survey developed by the Permitting PA’s. Quarterly updates on customer satisfaction should be provided to the Assistant Deputy Secretary’s Office via inclusion in the quarterly Business Plan updates due within 30 days of the end of each quarter, beginning with the 1st quarter of FY 16-17.
Business	On-going	Create a more integrated and efficiency business and regulatory workflow process.
	On-going	Continue to incorporate improvements into Cherwell for mail centralization.

Cultivate Leadership

Owner	Target	Steps
All programs	June 2017	Conduct at least one leadership training series per year.

	On-going	Identify leadership training opportunities for staff.
	On-going	Develop and utilize focused, mission centered leadership.

Exhibit Transparency

Owner	Target	Steps
All programs	On-going	Create a culture of transparency, openness and trust.
	On-going	Grow positive relationships with stakeholders and enhance customer value.
	On-going	Be good stewards of taxpayers money and resources.

Develop Staff

Owner	Target	Steps
All Programs	On-going	Create a learning organization by continuously investing in training and upgrading of skills.
	On-going	Attract exceptional people whom have the expertise and motivation to achieve the Mission.
	On-going	Stimulate cross functional/organizational collaboration as one functional team within CD and across regulatory programs.
	On-going	Create a more robust Employee Development Plan to facilitate a catalogue of training opportunities across all programs, including the business unit.
Business	Quarterly 17/18	Hold trainings on Oculus, InfoPortal, MapDirect, FTP.
	June 2018	Implement Career Pathing for BP.

Measure Results

Owner	Target	Steps
Permitting & Waste Cleanup	On-going	As part of an ongoing collaboration between District Permitting Program Administrators and Division Deputy Directors, the statewide permitting program is dedicated to quality, consistency, and efficiency. Several short-term workgroups led by Program Administrators are in the works to review current procedures and implement innovative changes to the permitting program. To continue to provide high levels of customer service, “time to process” will be maintained at the current levels and customer feedback will be collected to measure the satisfaction with the overall permitting experience.
All Programs	On-going	Measure what matters – continue to define what matters
	On-going	Focus on a culture of Continuous Improvement (Simplify and improve our processes – say what we do, do what we say - develop and use SOPs

Long Term Goals: 3-5 years

The long-term vision of the Central District is one of a flexible work force to efficiently meet the needs of our customers. The District will be more centered upon cross-communication and collaboration efforts, with a continued focus on a mobile workforce. The smaller better paid work force will become more adaptable to a changing environment and needs of the customer.

The District continues to strive to meet these goals by focusing on:

- Developing progressive office space requirements to fully minimize leased space needed in the future.
- Being a key driver in economic success of the communities within the Central District.
- Having a flexible workforce that is fully cross trained and able to handle multiple core processes in multiple programs.
- Exploring resource sharing with other Districts through efficiencies and staffing reductions.
- Promote a culture of workload exchange.
- Continuing to develop IT solutions that promotes success of long term goals and a mobile work force.

SUCSESSES, ACHIEVEMENTS & CONTINUOUS IMPROVEMENT

Safety: In the third quarter, the district held its annual safety week to emphasize the importance of workplace (and personal) safety. In the process, 30 staff earned their Skywarn Spotter cards from the National Weather Service. The culmination of the week was the annual safety fair which enjoyed 100% attendance from district staff.

CAP: As of October 1, completed the inspection year's 1,292 scheduled inspections on time while inspecting 808 complaints. In October, the district's compliance rate topped 98% (2nd among the districts). In the following quarters, the compliance rate has stayed up near 98%. Currently, CAP is on pace to finish the inspection year on time.

Emergency Response: In 2017, the Emergency Response team fielded over 1,000 emergency response related calls. In 2018, the team continues to grow in its cohesiveness and capabilities.

Permitting and Waste Cleanup: In 2017, handled over 2,300 applications with 11.6 TTP tops in state. Over 90% of responding customers say their experience with DEP permitting was "smooth sailing." In the third quarter of 2018, TTP has improved to 10.7 (still tops in state) while Waste Cleanup safely closed 37 sites.

Monitoring continues to keep pace with reports that roll in at a pace that last year exceeded 60,000 wastewater and potable water monitoring reports. Improved review processes catch more non-compliance before it becomes systemic.

Outreach: In the first six months of the fiscal year, District staff documented 64 outreach events that reached 2,103 people. In the third quarter, they logged an additional 44 events that reached nearly 1,400 people. Events included spinoffs from the District's open house (Oculus and Info Portal training), continued involvement in METRA, efforts to protect bald eagles from euthanized animal carcasses, Director's visits to regulated stakeholders, and relationship building with stakeholders like the Space Coast partners.

Benefits to the customer: In 2017, the district logged 125 opportunities where DEP maintained environmental protection while reducing unneeded regulatory burden. Total estimated cost savings for customers topped \$625,000. In the first quarter of 2018, the district logged 16 opportunities that saved customers an estimated \$263,600.

Leadership development: Continued the district's focus on leadership development with the most recent class of John Maxwell's *21 Irrefutable Laws of Leadership*. Eleven staff were selected to participate under the tutelage of a diverse group of the district's managers. In the past six years, 98 district staff have delved into Maxwell's *21 Laws*. The District continues to cultivate a mentoring culture through its formal mentoring program.

Fun, Food and Fellowship: The District's DREAM Team continued to host fun events like the annual manager car wash, holiday luncheon and Employee of the Month brunches.

Promotions and Upgrades: The district continues to recognize excellence via weekly “staff highlights” submitted to the Director. In the first three quarters of the fiscal year, the district has rewarded top performers with 21 promotions and 12 merit pay increases.

Improving after Irma: District staff continue to play roles in statewide efforts to improve pre- and post-storm response. They catalogued a series of [ideas to do better in the next big storm](#), and continue to look for ways to improve as the next hurricane season approaches.

Employee Development: The district has developed its most ambitious training plan ever. Last year’s was the best prior to that with training opportunities that cover a wide spectrum such as business writing & grammar, “customer service superstar” training, TREEO hazardous waste inspector training, and stormwater academy.

Appendix A – DEO FL 5-Year Strategic Plan for Economic Development



Florida Strategic Plan for Economic Development (V20.0, www.floridajobs.org/FL5yrPlan)

At-A-Glance

- Vision** ■ Florida will have the nation's top performing economy and be recognized as the world's best place to live, learn, play, work, and do business.
- Goals** ■ Lead the nation in global competitiveness as a location for business, investment, talent, innovation, and visitors.
 ■ Lead the nation in economic growth and prosperity.
 ■ Lead the nation in quality of life.
- Objectives** ■ Improve and sustain employment in Florida. ■ Foster opportunities for prosperity. ■ Grow businesses.
 ■ Expand global commerce. ■ Increase Florida's attractiveness to workers, residents, and visitors.

Cross-Cutting Strategies					
1. Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.					
2. Develop and implement a statewide strategy to develop regional talent and innovation clusters using global best practices.					
3. Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.					
4. Position Florida as a global hub for trade, visitors, talent, innovation, and investment.					
Area-Specific Strategies					
Talent Supply & Education	Innovation & Economic Development	Infrastructure & Growth Leadership	Business Climate & Competitiveness	Civic & Governance Systems	Quality of Life & Quality Places
5. Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs. 6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs. 7. Lead the nation in science, technology, engineering, and mathematics (STEM) research, education, and market-relevant technical skills. 8. Expand access to education and training programs for talent in distressed markets.	9. Strengthen Florida's leadership in expanding and emerging talent and innovation clusters and transitioning established clusters to serve new markets. 10. Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization, and capital to create, nurture, and expand innovation businesses. 11. Expand the number of Florida businesses selling goods and services internationally, and diversify the markets they serve. 12. Brand and consistently market Florida as the best state for business.	13. Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels. 14. Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy. 15. Develop and maintain a cutting-edge telecommunications infrastructure. 16. Ensure the future supply and quality of water to meet Florida's economic and quality of life goals. 17. Develop and maintain diverse, reliable, and cost effective energy sources and systems to meet Florida's economic and environmental goals.	18. Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment. 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. 20. Reduce barriers to small/minority business and entrepreneurial growth. 21. Expand opportunities for access to capital for businesses throughout their life-cycle. 22. Work with industry to ensure property and health insurance rates are competitive with other large states. 23. Develop a government revenue structure that encourages business growth and development.	24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals. 25. Improve the efficiency and effectiveness of government agencies at all levels. 26. Invest in strategic statewide and regional economic development priorities.	27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors. 28. Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions. 29. Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Appendix B – Central District Legislative Summary

[FY 16-17 CD Legislative Summary](#)

Appendix C – Employee Development Plan for FY 17-18

[FY 17-18 EDP](#)



Juvenile Barred Owl, Winter Park FL –Photograph by Pamela Ammon

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