

FY 2018-19

Northeast District Business Plan



NORTHEAST DISTRICT
Florida Department of Environmental Protection
Version 19.2

EXECUTIVE SUMMARY

The six District Offices represent a public presence for the Department’s Regulatory Programs. In addition to issuing various kinds of program-specific permits, these offices conduct the majority of the day-to-day environmental inspections, including the performance of compliance assistance and enforcement functions.

Within each District Office, a District Director provides guidance and oversight to the program areas, while an Assistant Director coordinates the compliance functions. The Divisions do not supervise the district program areas but provide guidance for policy and consistency between the districts.

The Legislature appropriates funding in a lump sum to the District Offices, which is then allocated internally by the Department to each District Office. The appropriation is comprised of General Revenue funds, as well as an aggregate of eleven different trust funds. In January 2013, the boundaries of the District Offices were realigned with the goal of distributing work more evenly, and further enabling consistency between the districts and saving valuable travel time for both our employees and the citizens of Florida.

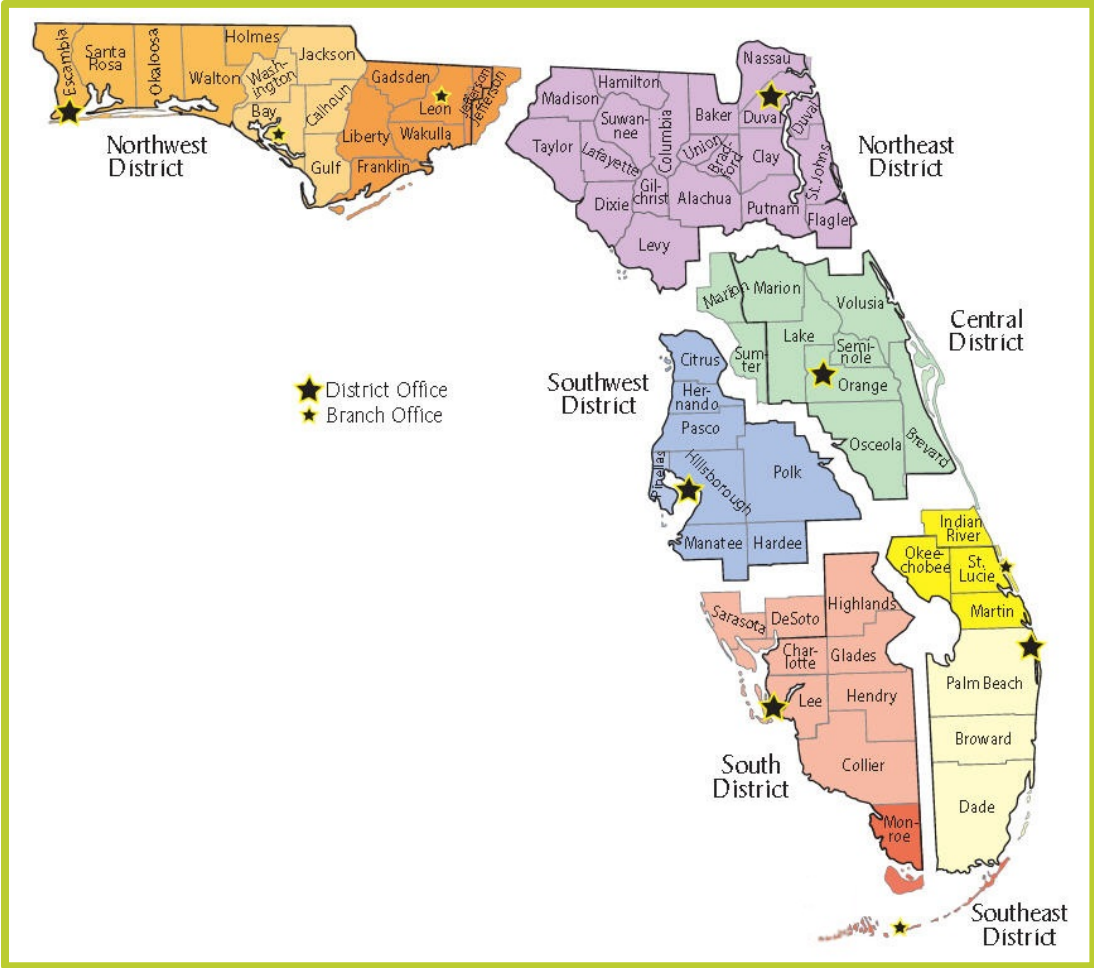


TABLE OF CONTENTS

| | |
|--------------------------------------------------------------------------|----|
| EXECUTIVE SUMMARY | 2 |
| TABLE OF CONTENTS..... | 3 |
| VISION, VALUES and STRATEGIC GOALS & OBJECTIVES | 4 |
| Vision..... | 4 |
| Values..... | 4 |
| Strategic Goals & Objectives..... | 5 |
| Northeast District Support for Strategic Goals and Objectives | 6 |
| CLIENT SERVICES | 7 |
| ORGANIZATIONAL STRUCTURE..... | 8 |
| District Office Staffing..... | 9 |
| ORGANIZATIONAL UNIT DESCRIPTIONS | 10 |
| Compliance Assurance | 10 |
| Permitting | 10 |
| Business Planning..... | 10 |
| DISTRICT OFFICE BUDGET OVERVIEW..... | 11 |
| STRATEGIC GOALS & OBJECTIVES | 13 |
| NORTHEAST DISTRICT GOALS & OBJECTIVES..... | 16 |
| Compliance Assurance Program Goals & Objectives..... | 17 |
| Permitting Program Goals & Objectives | 21 |
| Business Planning Program Goals & Objectives | 23 |
| MID AND LONG-TERM GOALS | 24 |
| SUCCESES, ACHIEVEMENTS & CONTINUOUS IMPROVEMENT..... | 25 |
| Appendix A – DEO FL 5-Year Strategic Plan for Economic Development | 26 |
| Appendix B – Revision History | 27 |

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: Proactively 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 |

Northeast District Support for Strategic Goals and Objectives

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

The NED is focused on maximizing taxpayer resources through reducing the cost to conduct business by 5% annually, preventing lost time injuries and by identifying, prioritizing and implementing continuous improvement projects that yield quantifiable returns.

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

The NED promotes regulatory consistency, improved quality, and enhanced protection through a number of different outreach methods as well as partnering with communities, businesses, organizations, and educational institutions.

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

The NED aligns, establishes and refreshes its program's performance metrics on an annual basis to positively impact the Department's strategic goals. Each metric corresponds to a continuous improvement initiative (project, activity and services) which allows us to report quantifiable results each quarter.

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

The NED has a robust continuous improvement program that empowers staff to seek innovative ways to improve processes and performance through Lean thinking methods and tools. Additionally, the NED partners with the Jacksonville Lean Consortium to promote continuous improvement training and opportunities that drive improvements in quality, productivity and customer satisfaction.

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

The NED supports this goal by conducting regular meetings with staff at all levels on a weekly and monthly basis. The director also issues "Director's Messages" to staff in the quarterly NED News. Additionally, the director coordinates and attends at least one quarterly informal meeting with facility owners and managers within district boundaries. The NED communicates a clear and consistent message proactively with stakeholders through outreach and training events.

CLIENT SERVICES

The Northeast District has two client segments which we must responsibly balance:

The Citizens and Visitors of Florida

These clients expect that the District will reasonably, respectfully, and responsibly, implement Florida's laws and regulations. Services provided on behalf of these clients include:

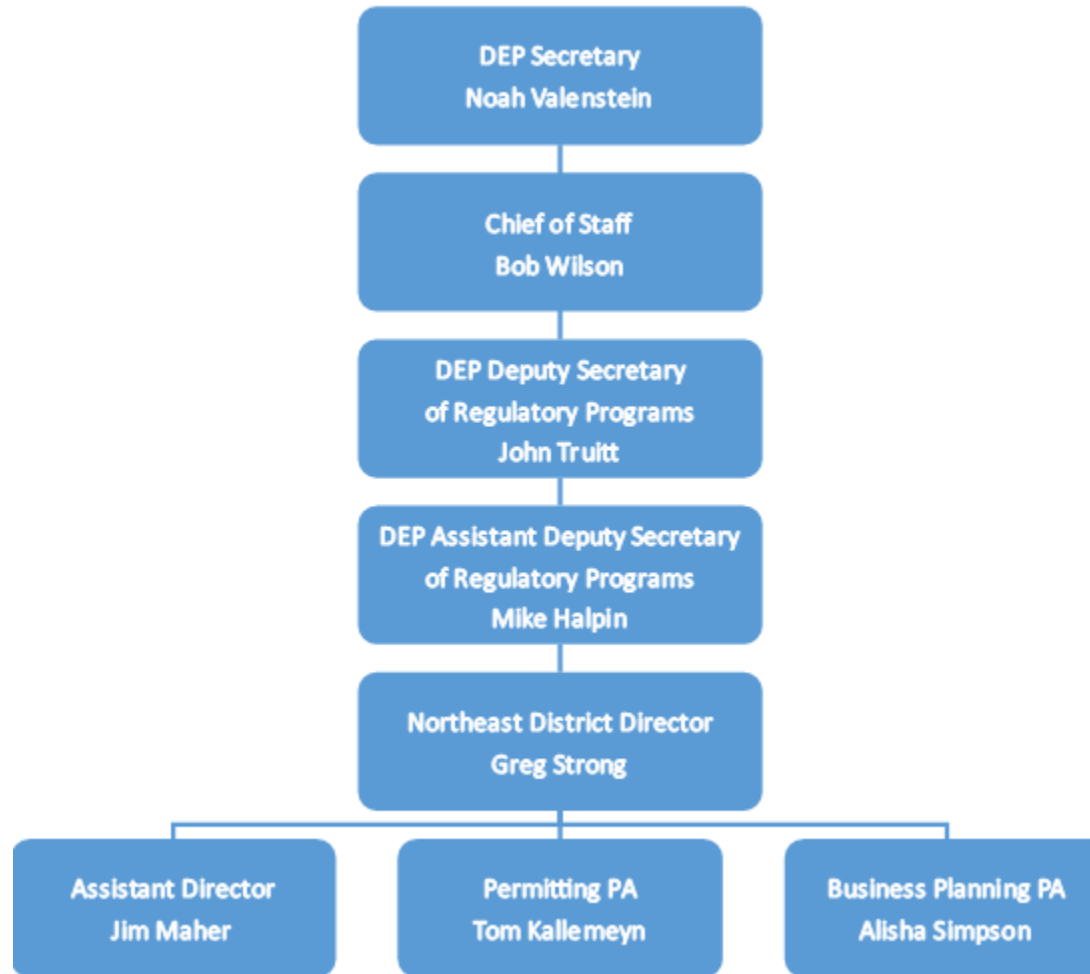
- Adopts rules and issues permits that meet the state and federal requirements
- Ensures compliance of regulated facilities
- Responds to public concerns related to regulated and non-regulated facilities
- Provides opportunities for the public to share its thoughts and concerns
- Conducts outreach to assist the community in understanding environmental rules and responsibilities
- Promotes appreciation and stewardship of our natural resources

The Regulated Community

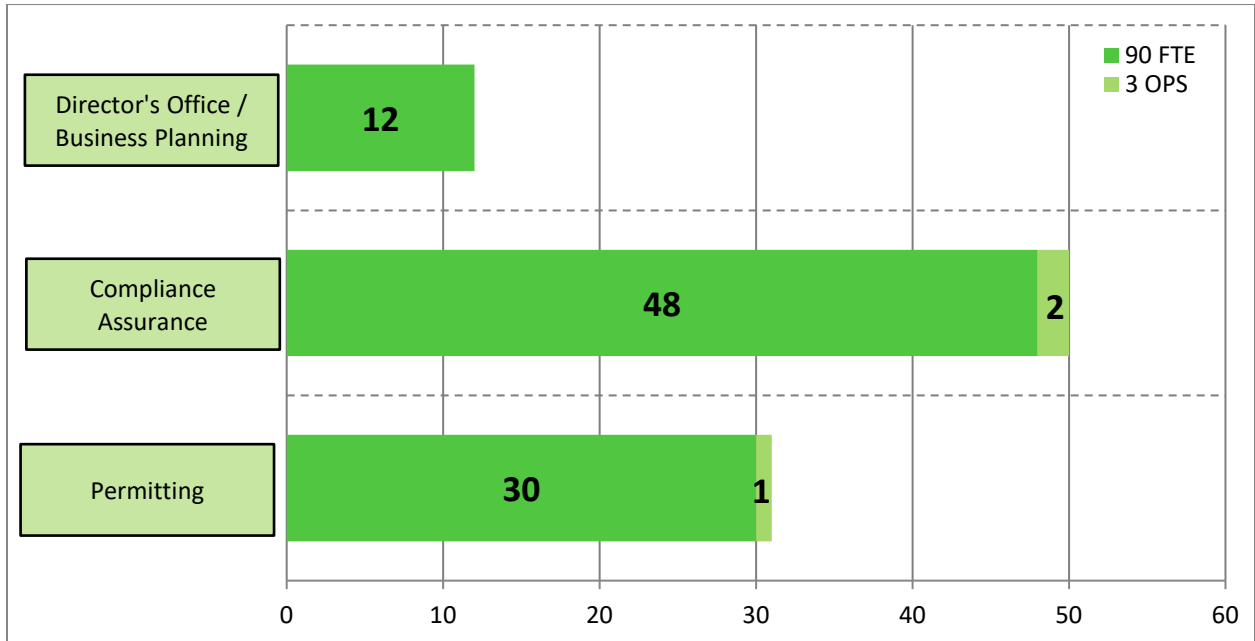
These clients expect that we will provide regulatory certainty and consistency along with fair solutions. Services provided on behalf of these clients include:

- Adopts rules and issues reasonable, law-based permits in a timely manner
- Ensures regulatory certainty and consistency
- Provides professional and timely review of permit applications
- Provides opportunities for the regulated community to share its thoughts and concerns
- Provides outreach to assist regulated entities to understand rule requirements, how they apply to their facility or activity, and the least burdensome manner in which to maintain compliance
- Provides structure to manage competing interests with regard to environmental issues

ORGANIZATIONAL STRUCTURE



District Office Staffing



ORGANIZATIONAL UNIT DESCRIPTIONS

Compliance Assurance

- Provide timely inspections which meet state and federal requirements
- Oversee compliance with all media (air, waste, water and state lands)
- Provide the regulated community with compliance assistance
- Coordination of enforcement activities
- Promote high compliance rates through outreach activities
- Respond to complaints and citizen inquiries both timely and effectively
- Provide the regulated and general communities with the highest customer service and problem-solving efforts rooted in respect for each party's concerns
- Provide conditions to promote a level playing field among the regulated community regarding accountability to compliance with environmental requirements
- Support economic activity with assistance and streamlining regulatory requirements for new and expanding businesses and property development while fully ensuring environmental goals and requirements are met

Permitting

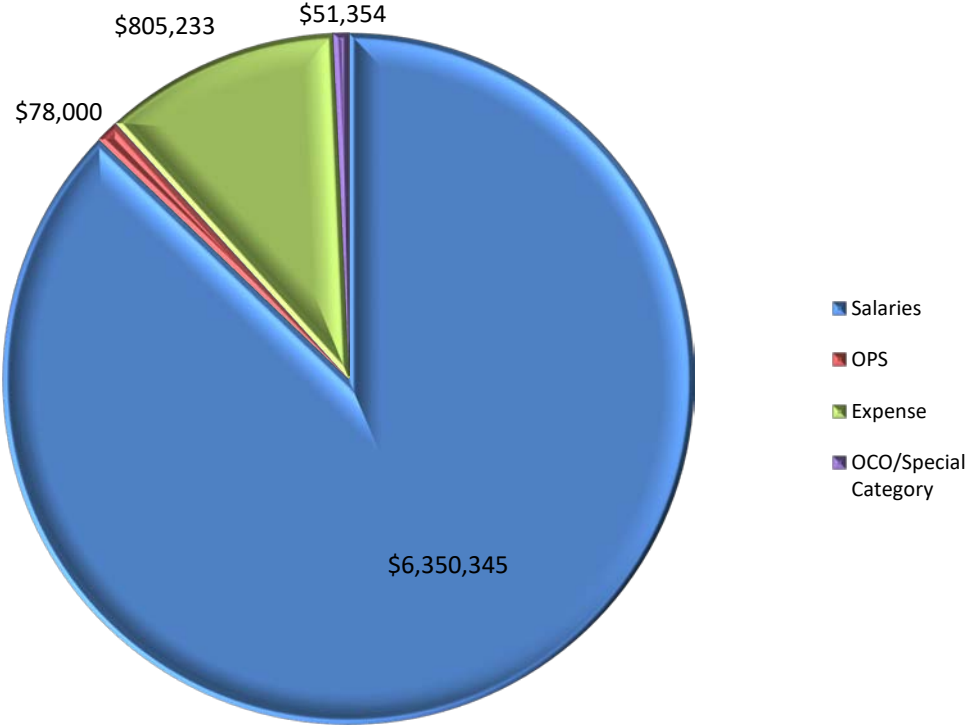
- Provide professional and timely assistance with the issuance of reasonable, law-based permits
- Perform permit determinations to encourage environmental solutions
- Provide technical support and educational outreach on air, waste, water discharge, environmental resources and public water supply issues
- Manage activities related to the cleanup of sites contaminated by pollutants
- Increase business and job development utilizing the Brownfields program activities
- Issuance of permits for Air, Solid Waste, Domestic Wastewater, Industrial Wastewater, Potable Water and Environmental Resource Permits
- Promote reuse of reclaimed water

Business Planning

- Provide effective human resource services including expansive professional development opportunities
- Manage budget, purchasing, property, facilities and fleet while ensuring the most cost-effective methods and systems are utilized in support of district and agency priorities
- Promote a paperless environment by use of electronic technology
- Manage information systems, data and document storage
- Provide analysis of regulatory data to improve operational processes and to ensure most efficient allocation of resources
- Provide administrative services in support of regulatory programs

DISTRICT OFFICE BUDGET OVERVIEW

FY 18-19 Annual Operating Budget

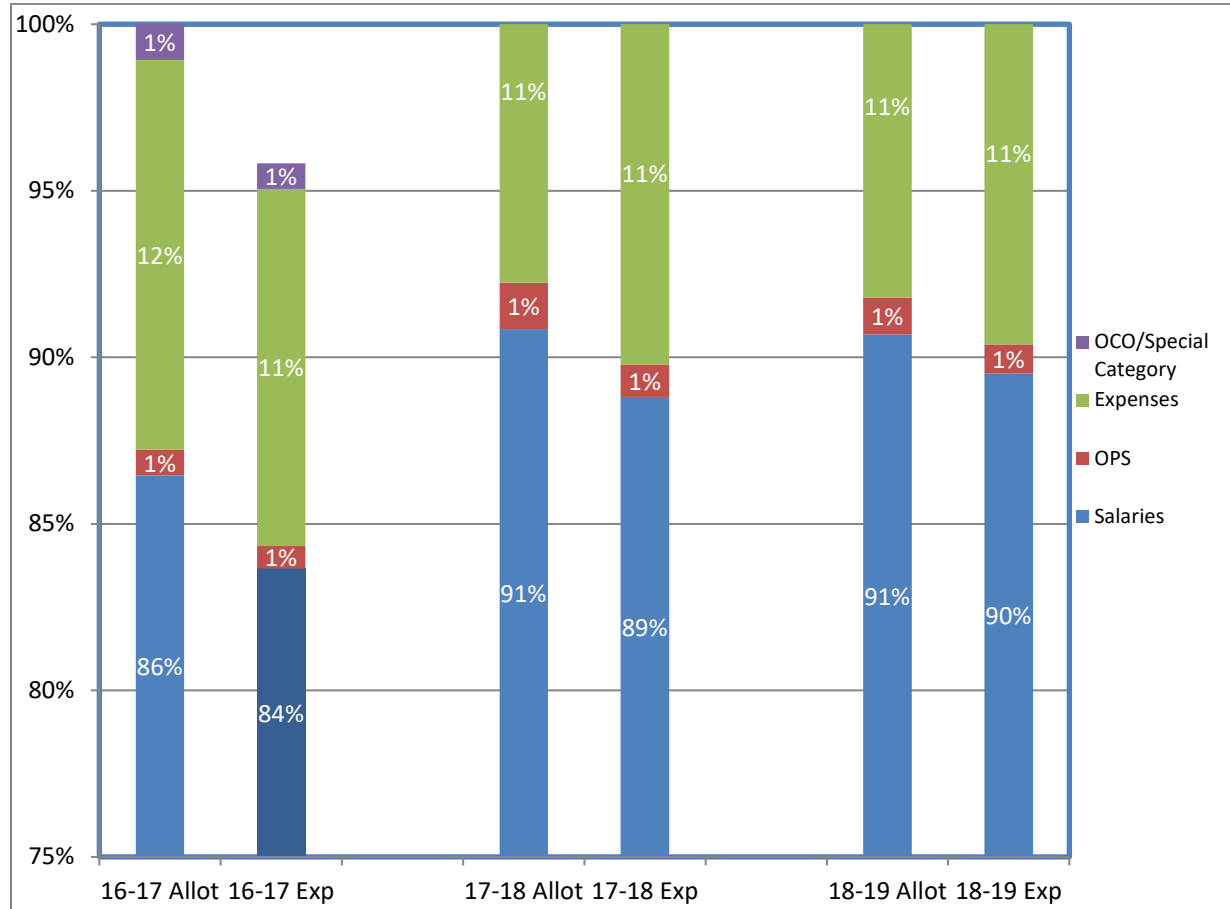


Budget Utilization

The Northeast District’s annual budget of \$7,284,932 is optimized to the greatest extent possible to ensure the health and safety of citizens of the State of Florida while accomplishing the Department’s mission of protecting air, water and land.

- Employees continue cross-training and are being utilized across multiple programs to ensure the sustainment of a highly proficient, effective and streamlined organization.
- Vacancies are assessed based on workload, levels of service and regulatory requirements, and positions are reallocated to ensure maximum efficiency.
- Procurement of goods and services are competitively shopped among minority and non-minority vendors to ensure the best value for the District and the Department.
- Fleet resources are managed and maintained in a manner that reduces operational costs.
- District records are efficiently e-filed in a document management system to allow easy access for citizens.

Operating Budget and Expenditures



| FY16-17 Total | | FY17-18 Total | | FY18-19 Total | |
|----------------------|-------------|----------------------|-------------|------------------------|-------------|
| Allotment: | \$7,003,059 | Allotment: | \$7,060,432 | Allotment: | \$7,284,932 |
| Expended: | \$6,710,689 | Expenditure: | \$6,924,333 | Projected Expenditure: | \$7,177,042 |

STRATEGIC GOALS & OBJECTIVES

| 2. Partner with communities and businesses to protect natural resources and promote economic growth. 16, 18, 19, 25¹ | | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------|-------------------|--------------------------------|-------------------------------------------|------|-------|----|----|
| Objective ² | Action ³ | KPI ⁴ | Responsible Party | Baseline / Target ⁵ | 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 17-18 is maintained or improved for FY 18-19 | Average number of days to process a permit | District Director | 10.9 | Within 30 days of the end of each quarter | 9.5 | 9.9 | | |
| | Ensure overall actual compliance rate for FY 17-18 is maintained for FY 18-19 | Percent of facilities in non-compliance | | 6% | Within 30 days of the end of each quarter | 3.6% | 5.51% | | |

| 3. Establish and consistently use clear metrics to evaluate and strengthen the Department's programs, activities and services 16, 18, 19, 25¹ | | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------|-------------------------|-------------------------------------|--------------------------------------------------------------|----|----|
| Objective ² | Action ³ | KPI ⁴ | Responsible Party | Baseline / Target ⁵ | Due Date | Q1 | Q2 | Q3 | Q4 |
| Identify, prioritize and implement continuous improvement projects | Continue to identify district-specific 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 | 4 | Minimum one per quarter | 2 Q1 Initiatives | 0 Several initiatives scheduled to be completed during Q3 | | |

¹ Area-Specific Strategies from the Dept. of Economic Opportunity's 5-year Strategic Plan. See Appendix A.

² Objective (KPM) – What is to be achieved/measured?

³ Action – What is to be done to achieve the objective?

⁴ Key Performance Indicator (KPI) – What is the indicator/measure that the objective is being achieved?

⁵ 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 ² | Action ³ | KPI ⁴ | Responsible Party | Baseline / Target ⁵ | 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 18-19 Professional Development Plan | Percent of trainings completed | District Director | 100% | Within 30 days of the end of each quarter | 12% | 17% | | |
| Reward top performers | Continue to manage an employee recognition program to facilitate recognition of top performers & employees who demonstrate DEP's values | Identify 1 top performer | | 1 per quarter | Within 30 days of the end of each quarter | 3 EOM Q1 | 3 EOM Q2 | | |

6. Proactively communicate a clear and consistent message both internally and externally [13, 16, 18, 19, 25!](#)

| Objective ² | Action ³ | KPI ⁴ | Responsible Party | Baseline / Target ⁵ | 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 each quarter | District Director | 1 per quarter | Within 30 days of the end of each quarter | 10/03/18 Addressed team at CAP Inspector Institute | 12/05/18 Addressed team at Annual Awards Ceremony | | |
| Ensure internal communication is frequent and interactive | Conduct quarterly sessions for supervisory personnel addressing leadership issues and provide copies to the ADS via inclusion in the business plan update | Provide quarterly update to the ADS | | 1 per quarter | Within 30 days of the end of each quarter | 08/27/18 Dealing with Unconscious Bias , Matthew Lusk | 10/11/18 The Leadership Edge , Lt. General Rick Tryon | | |
| Provide outreach to increase environmental awareness and enhance DEP's | Provide outreach and training to regulated entities | # of events and # of regulated representatives reached; regulatory topics covered | | 20 events per quarter | Quarterly district outreach summary report via | 62 events ; 207 attendees ; PW, ERP, HW, Tanks | 77 events ; 251 attendees ; PW, ERP, CCCL, Tanks, HW | | |

| | | | | | | | | | |
|------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------|--|------|-------------------|-----------------------------------------|-----------------------------------------|--|--|
| commitment to protecting Florida's environment | Provide outreach to environmental stakeholders | # of events and # in attendance | | | new tracking form | 5 events; 210 attendees | 2 events; 58 attendees | | |
| | Provide broad community outreach | # of events and # in attendance | | | | 6 events; 305 attendees | 7 events; 423 attendees | | |
| Measure outreach event quality | Distribute survey to outreach event stakeholders to obtain feedback on outreach event quality | Cumulative Survey Score | | >86% | | 100% | 94.7% | | |

NORTHEAST DISTRICT GOALS & OBJECTIVES

| Objective (KPM) | Action | KPI | Responsible Party | Baseline / Target | Due Date | Q1 | Q2 | Q3 | Q4 |
|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-------------------|-------------------------|--------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------|----|----|
| Reduce the cost of doing business | Meet the individual budget target provided by the ADS | Projection of FY-end expenditures | District Director | \$7,284,932 | Within 30 days of the end of each quarter | \$7,284,932 | \$7,177,042 | | |
| Develop and implement efforts to improve safety | Interview injured employee, make recommendations to avoid recurrence, and share the injury interview and review report with the ADS within 30 days of the injury | The injury interview and review report is to be sent to the ADS within 30 days of the injury | | FY 17-18 2 incidents | Within 30 days of the end of each quarter | 1 08/06/18 Tick bite | 0 | | |
| Enhance stakeholder relationships | Coordinate and attend at least one informal one-on-one meeting with facility owners/managers within the District boundaries as to enhance our stakeholder relationships | Number of informal meetings held with facility owners/managers | | 4 | Summary due to ADS within 30 days of the end of each quarter | 1 08/08/18 Liquefied Natural Gas Outreach | 1 12/07/18 Heritage Chrystal Clean | | |

Compliance Assurance Program Goals & Objectives

| Objective (KPM) | Action | KPI | Responsible Party | Baseline / Target | Due Date | Q1 | Q2 | Q3 | Q4 |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|-------------------------------------------|------|-----|----|----|
| Improve State Review Framework data quality and accuracy | Audit the records of 10 facilities (Title V and synthetic minor facilities) for consistency using the CAA SRF Audit Procedures and CAA File Review checklist, which includes: facility details, C&E activity dates, violation classifications, and penalty assessment details; the review should cover information from the previous 12-month period with a focus on facilities with recent violations, FCEs, inspections, stack test submittals, or other pertinent compliance activities | Report each quarter the percent of facilities out of 10 audited that were 100% consistent. Identify potential corrective actions for inconsistencies found and report to Division. | Assistant Director | Air | Within 30 days of the end of each quarter | 100% | 70% | | |
| | Audit the records of 10 NPDES facilities using the CWA SRF Audit Procedures and CWA File Review checklist, which includes: facility details, C&E activity dates, violation classifications, and penalty assessment details; the review should cover information from the | Report each quarter the percent of facilities out of 10 audited that were 100% consistent. Identify potential corrective actions for inconsistencies found and report to Division. | | Water | Within 30 days of the end of each quarter | 70% | 80% | | |

| | | | | | | | | | |
|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------|-------------------------------------------|-----|------|--|--|
| | previous 12-month period with a focus on facilities with recent inspections that had violations resolved with or without enforcement | | | | | | | | |
| | Audit the records of 10 hazardous waste facilities using the RCRA SRF Audit Procedures and RCRA File Review checklist, which includes: facility details, C&E activity dates, violation classifications, and penalty assessment details. The review should cover information from the previous 12-month period with a focus on facilities with recent inspections that had violations resolved with or without enforcement. | Report each quarter the percent of facilities out of 10 audited that were 100% consistent. Identify potential corrective actions for inconsistencies found and report to Division. | | Waste 100% Data Consistency | Within 30 days of the end of each quarter | 90% | 100% | | |
| Expand skill set of inspectors across programs | Encourage inspections to be completed by cross-trained compliance assurance staff outside their home program with appropriate program oversight | Percent of inspections completed by cross-trained staff | | 20% | Within 30 days of the end of each quarter | 40% | 35% | | |
| Meet Level of Service (LOS) for compliance inspections | Perform inspections of regulated facilities | Number of inspections conducted for each facility type vs LOS requirement | | 25% of LOS each quarter | Within 30 days of the end of each quarter | 30% | 21% | | |

| | | | | | | | | |
|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------|-----|------------------|--|--|
| Conduct outreach with Source Separated Organics Processing Facilities (SOPF) | Conduct outreach visits to active SOPF sites that have not been inspected in at least 2 years and formerly registered sites to increase awareness of SOPF rules and decrease the incidence and magnitude of non-compliance; ensure formerly registered sites are not continuing to operate without a registration | 21 outreach visits to SOPF sites that have not been visited in the past 2 years or had been registered in 2014 or later and are no longer registered | 21 | Within 30 days of the end of each quarter | 2 | 0 Q2 2 YTD | | |
| Increase ERP customer service outreach | Ensure ERP permittees meet compliance with permits by increasing outreach efforts to new EI and high-risk applicants | Percent of new EI and high-risk ERP permittees that receive outreach contact and assistance within 60 days of issuance | 30% | Within 30 days of the end of each quarter | 70% | 27% | | |
| Increase drinking water systems compliance rates | Increase the compliance rates for drinking water systems by providing outreach to systems prior to their sanitary survey inspections; a pre-inspection checklist is provided to all systems prior to their DEP inspection | Number of pre-inspected checklists emailed to drinking water systems | 200 | Within 30 days of the end of each quarter | 50 | 56 Q2 106 YTD | | |
| Increase inspection efficiency for tank facilities with TNC water systems | Conduct joint inspections of regulated tank facilities with transient non-community water systems | Number of joint tank/drinking water inspections conducted | 12 | Within 30 days of the end of each quarter | 3 | 2 Q2 5 YTD | | |

| | | | | | | | | | |
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| Increase compliance rates | Number of compliance assistance events conducted | Percent of MNC's receiving informal or formal written compliance assistance | | 100% | Within 30 days of the end of each quarter | 100% | 100% | | |
| Reduce backlog of OGC cases | Reduce number of backlogged open LCT enforcement cases as of July 1, 2018, by 25% during FY 18-19 | Number of backlogged OGC enforcement cases closed; provide summary to the ADS' office | | 90 open backlog cases; 25% reduction Baseline | Within 30 days of the end of each quarter | 15 Cases Closed 16% reduction | 8 Cases Closed 23 YTD 25% reduction | | |
| Increase emergency response outreach | Conduct outreach visits to each of the district's County Emergency Directors to explain OER capabilities and build working relationships with them | 3 outreach visits with County Emergency Directors per quarter | | 12 | Within 30 days of the end of each quarter | 1 | 8 Q2 9 YTD | | |

Permitting Program Goals & Objectives

| Objective (KPM) | Action | KPI | Responsible Party | Baseline / Target | Due Date | Q1 | Q2 | Q3 | Q4 |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------------------------------------------|-------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|----|----|
| Increase efficiencies | Maintain time to process permits | Average number of days to process a permit | Permitting Program Administrator | Air-19.5 ERP-14.4 DW-7.3 IW-5.9 PW-5.6 SW-6.8 UIC-4.0 | Within 30 days of the end of each quarter | Air-13.8 ERP-15.7 DW-4.7 IW-1.4 PW-3.2 SW-17.6 UIC-N/A | Air-12.9 ERP-15.1 DW-4.1 IW-2.4 PW-5.0 SW-15.9 UIC-N/A | | |
| | Distribute a minimum of 30 permitting experience surveys to recent customers to obtain feedback on permit work product, quality and customer service | Percentage of satisfied customers (rated as Smooth Sailing) | | 83% | Within 30 days of the end of each quarter | 78.6% | TBD Awaiting data from SWD | | |
| | Maintain or reduce average time to review waste cleanup submittals | Average number of days to review waste cleanup submittals | | 28 | Within 30 days of the end of each quarter | 28.8 | 24.5 | | |
| | Reduce the number of permit applications in house greater than 90 days | Number of open permit applications | | 22 | Within 30 days of the end of each quarter | 16 | 46 | | |
| | | | | 6.9% | Within 30 days of the end of each quarter | 6.9% | 6.4% | | |
| Reduce the cost of doing business | Review facility permits to identify non-rule-based permit conditions and/or requirements that can be modified and/or eliminated to save customer compliance costs | Is the customer required to comply with the test requirements and/or reporting requirements listed in the permit? Can they be modified and/or removed without adverse impacts to human | | 16 | Within 30 days of the end of each quarter | 5 | 5 | | |

| | | | | | | | | | |
|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--|-----|-------------------------------------------|-------|-----|--|--|
| | | health, air quality, or the environment? | | | | | | | |
| Improve state review framework data quality and accuracy | Audit multiple program permits prior to issuance for quality; audit questions will be developed to improve permit quality and preparation for both division and SRF audits | Report percentage of deficiencies for each program audit | | 95% | Within 30 days of the end of each quarter | 97% | 97% | | |
| Expand skill set of permittees across programs | Encourage permits to be completed by cross-trained permitting staff outside their home program with appropriate program oversight | Percent of permits completed by cross-trained staff | | 20% | Within 30 days of the end of each quarter | 23.9% | 24% | | |

Business Planning Program Goals & Objectives

| Objective (KPM) | Action | KPI | Responsible Party | Baseline / Target | Due Date | Q1 | Q2 | Q3 | Q4 |
|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------|-------------------|-------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|----|----|
| Provide professional development opportunities | Coordinate Professional Development Series (PDS) workshops to focus on leadership, safety, health and wellness and professional skills | Schedule 1 PDS workshop per month | Business Planning Program Administrator | 12 | Monthly | 3 Q1 workshops | 3 Q2 workshops | | |
| Provide frequent communication regarding pertinent business topics | Issue a bi-monthly update which includes information regarding benefits, training, safety, important dates and other pertinent topics | Issue 6 updates per year | | 6 | Within first week of each month | 3 07/18 08/18 09/18 | 2 10/18 11/18 12/18 | | |
| Expand skill set of business support staff | Encourage regulatory support activities to be completed by business staff with appropriate program oversight | Percent of business staff performing regulatory support activities | | 20% | Monthly | 30% | 70% | | |
| Recruit and retain the best employees | Decrease voluntary employee turnover by increasing employee engagement and encouraging staff to utilize the career path progression plan | Percent of voluntary employee turnover | | 11% | Within 30 days of the end of each quarter | 1.11% | 2.22% | | |

MID AND LONG-TERM GOALS

Midterm Goals (1-3 Years):

- Foster greater employee engagement and enthusiastic support for senior leadership's values and strategic goals
- Continue reducing regulatory burdens while fully protecting the environment and meeting our mission
- Enhance staff's career experience with promotion of career path structure of advancement
- Increase staff involvement across DEP through the OneDEP initiative
- Remove the last remaining NPDES discharger, Pilgrim's Pride, from the Suwannee River
- Increase regulatory consistency by standardizing permitting processes and documents across the state
- Improve permitting efficiencies by implementing additional processes for online applications and reviews

Long-term Goals (3-5 Years):

- Continue to build relationships and partnerships with citizens and business leaders to achieve a positive, trustworthy and service-oriented perception
- Improve water quality in the Suwannee and Santa Fe River springsheds through implementation of Basin Management Action Plan requirements into facility permits

SUCSESSES, ACHIEVEMENTS & CONTINUOUS IMPROVEMENT

Compliance Assurance

- Broad gains made in cross-training, such that 25% of inspections were completed by inspectors outside their home program
- Successfully transitioned a change in the tanks program referral process from contracted counties significantly increasing staff workload and enforcement processes
- Addressed the impacts of Hurricane Irma on wastewater collection systems, disaster debris management, and beaches and dunes and structures within the district while providing onsite assistance to multiple emergency operations centers in the days following the storm
- Awarded the Prudential Productivity Award for developing an Access database to evaluate staff workload and manage compliance and enforcement cases including corrective actions associated with those enforcement cases
- Strengthened beach compliance oversight with additional compliance staff allocated and trained, which was critical to meet demand from recovery activity after hurricanes

Permitting

- Decreased overall average permitting time-to-process by approximately 1 day when comparing processing times from FY 16-17
- Maintained overall permitting time-in-house average when comparing processing times from FY 15-16
- Developed statewide forecasting and pre-application tracking tools to better determine program workload needs
- Broad gains made in cross-training, such that 20% of permits completed were processed by permittees outside their home program

Business Planning

- During FY 17-18, more than 255 public records requests were received with a 98% response rate within 1 business day
- Expended more than \$30,000 for employee development; more than 83% of employees benefitted from technical, leadership and professional skills training in FY 17-18
- Completed a statewide initiative to e-file all regulatory historical records (3,000+ boxes) into the agency's document management system (Oculus); the public records request process has since been centralized resulting in quicker, more efficient customer service

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

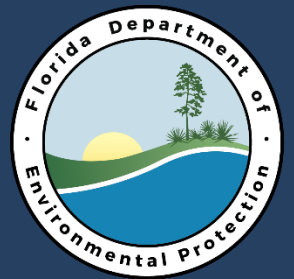
[Florida Strategic Plan for Economic Development \(V20.1\) At-A-Glance](#) – click on link to view

Appendix B – Revision History

Version 18.0 – Final Draft – July 1, 2017

Version 18.1 – Q1 Update – October 31, 2018

Version 18.2 – Q2 Update – January 31, 2019



Department of Environmental Protection
Northeast District

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