



Division of Air Resource Management
Florida Department of Environmental Protection
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Division of Air Resource Management Annual Business Plan FY 2011-2012

Air: <http://www.dep.state.fl.us/mainpage/programs/air.htm>
Siting: <http://www.dep.state.fl.us/mainpage/programs/siting.htm>

Revision History

Version	Date	Author	Revision Notes
1.0	10/1/2011	Katy Fenton	Original
1.1	11/22/2011	Katy Fenton	Minor modifications including addition of revision history & staffing sections, budget detail, and misc. grammatical and formatting edits.
1.2	1/31/2012	Katy Fenton	Modified initiatives and added completed table, misc. modifications based on management feedback and division's quarterly review.

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Executive Summary

The Florida Department of Environmental Protection, the lead agency for environmental management and stewardship, is one of the more diverse agencies in state government -- protecting our air, water, and land. As an executive agency, the Department is headed by the Secretary, who is appointed by the Governor of the State of Florida. The Division of Air Resource Management within the Florida Department of Environmental Protection is located in Tallahassee, Florida, and consists of the Bureau of Air Monitoring, the Office of Permitting and Compliance, the Siting Coordination Office, and the Office of Business Planning. As a result of reorganization in July 2011, a benchmarking team was also established to help ensure that our goals and priorities are achieved.

The Division is charged with appropriate regulation of air resources, air monitoring, and implementation of the Siting Acts. We provide a variety of products and services to the public and business and industry to accomplish these responsibilities.

The Division's mission, business goals, and objectives are aligned with the priorities of the Governor of Florida and DEP Secretary. It is our mission to provide air regulation in a fair, consistent and efficient manner while implementing the laws and regulations of Florida and enabling economic opportunities for the state. Providing regulatory consistency and balanced protection are the Division's priorities.

This business plan outlines the nature of our business, details our business goals, and identifies the appropriate strategy for reaching these goals. It is a means to hold ourselves accountable and will be updated regularly. The Division believes that successful implementation of the plan assures that we are doing our part in supporting Governor Scott's 7-7-7 plan.

The Mission

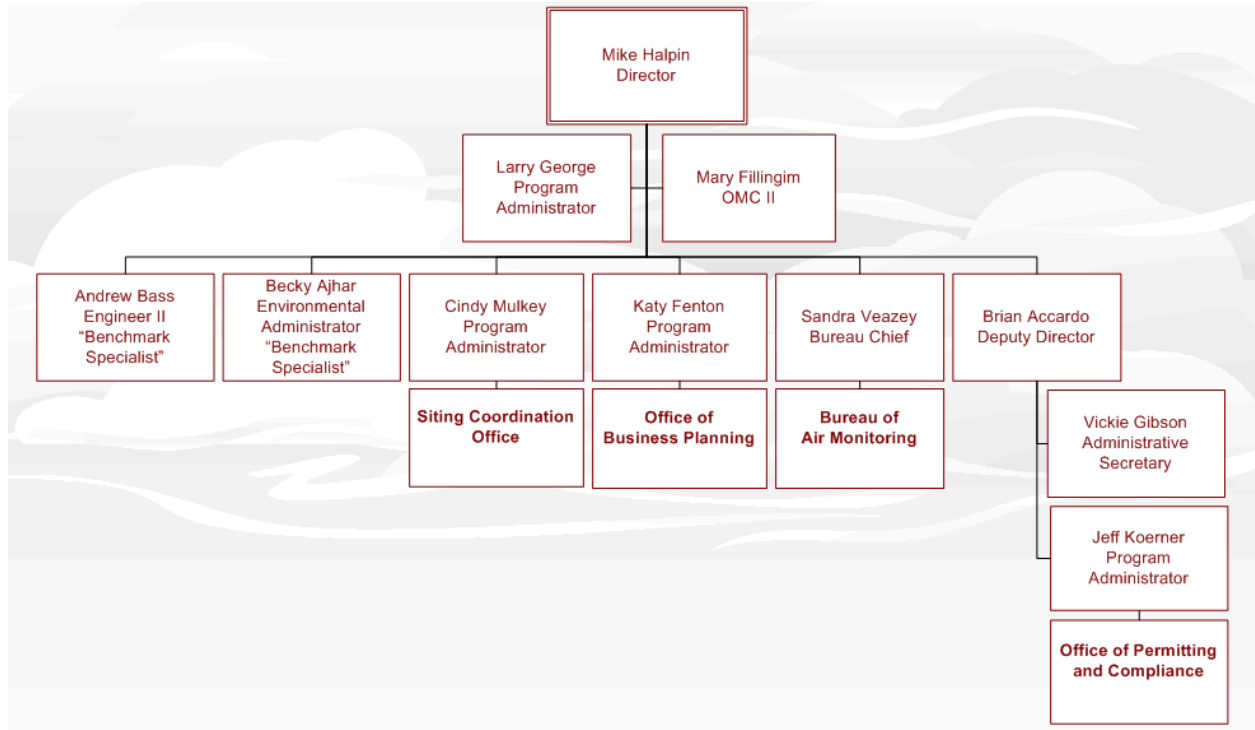
The Division of Air Resource Management will responsibly manage Florida's air resource through consistent regulation of industry and relationships based on principles of customer service. The Division will be limited, efficient, and completely accountable to minimize costs and regulatory impediments to economic opportunities.

The Division is mindful that the manner in which it executes its duties affects Florida's economy. Our mission recognizes that consistent and fair regulation is integral to maintaining a prosperous economy.



Organizational Structure

Division of Air Resource Management



Organizational Staffing

The Division funds the salaries of 183.5 professional staff within the Department and contracts with eight Approved Air Local Programs who employ staff to perform work on behalf of the Division. A breakdown is presented below:

Division Office

The Department's Division Office employs 87 people: 83 Full Time equivalents (FTEs) and 4 Other Personnel Services (OPS).

- Director's Office: 7 FTEs
- Office of Business Planning: 26 FTEs and 2 OPS
- Office of Permitting & Compliance: 26 FTEs
- Bureau of Ambient Monitoring: 17 FTEs and 2 OPS
- Siting Office: 7 FTEs

District Office

The Department's District Offices employ 96.5 Air professionals: 94 FTEs and 2.5 OPS.

- Northwest District Office: 16 FTEs and .5 OPS
- Northeast District Office: 17 FTEs and 1 OPS
- Central District Office: 16 FTEs
- Southwest District Office: 23 FTEs and 1 OPS
- Southeast District Office: 11 FTEs
- South District Office: 11 FTEs

Approved Air Local Programs

The Division contracts with eight Approved Air Local Programs to perform services on behalf of the Division. The Local Programs employ 165.5 Air professionals, a portion of which execute work functions contracted by DEP.

- Broward County: 25 FTEs
- Hillsborough County: 26.5 FTEs
- Miami-Dade County: 28 FTEs
- Duval County: 27 FTEs
- Orange County: 14 FTEs
- Palm Beach County: 19 FTEs
- Pinellas County: 22 FTEs
- Sarasota County: 4 FTEs

To conduct its activities, the Division Office is organized into one bureau, three offices, and the benchmarking team as described below.

Bureau of Air Monitoring

The Bureau of Air Monitoring (BAM) is responsible for the following functions:

- Management of statewide ambient air monitoring operations
- Calibration, installation, and purchase of ambient air monitoring equipment
- Service and repair of ambient air monitors
- Performance of statewide quality assurance audit activities
- Management of data quality and validation for submittal to USEPA
- Performance of special projects related to air toxics

The Bureau conducts tasks related to maintenance, operations, troubleshooting, and repair of equipment necessary for air quality monitoring, and handles network operations, quality assurance, data acquisition, management, storing, and reporting of data. The Bureau also performs short-term air toxics sampling in urban and rural areas, analysis and interpretation of air toxics modeling data, and coordination and outreach with the public, regulated facilities, and other government agencies on matters related to air toxics and health risks associated with exposure to such compounds.

The ambient monitoring network in Florida is operated by many agencies, including certain counties that have established local programs to monitor air quality. Outside these counties the Department's district offices operate the monitoring network with support from the Bureau. The air monitoring network currently consists of 104 monitoring sites supporting 209 monitors located statewide. A typical monitoring site is shown below. Additional information on Florida's air quality monitoring network can be found at http://www.dep.state.fl.us/Air/air_quality/monitoring.htm.



Office of Permitting and Compliance

The Office of Permitting and Compliance (OPC) is responsible for the following functions:

- Processing major source permits and air general permits
- Assisting local programs, district offices, and the regulated community with compliance assistance and compliance determinations
- Coordination of enforcement activities

The OPC issues all Title V permits for sources subject to the acid rain rules and those certified under the Power Plant Siting Act, as well as all PSD permits in Florida.

OPC is organized into three permitting and compliance groups: chemicals and combustion, minerals and metals, and power plants. This organization allows industry to interact with a single point of contact for permitting, compliance, and enforcement issues, which improves customer service and regulatory certainty. Currently we regulate 4133 total sources around the state, 406 of which are Title V major sources, and 3727 smaller sources (including 2680 sources with air general permits).

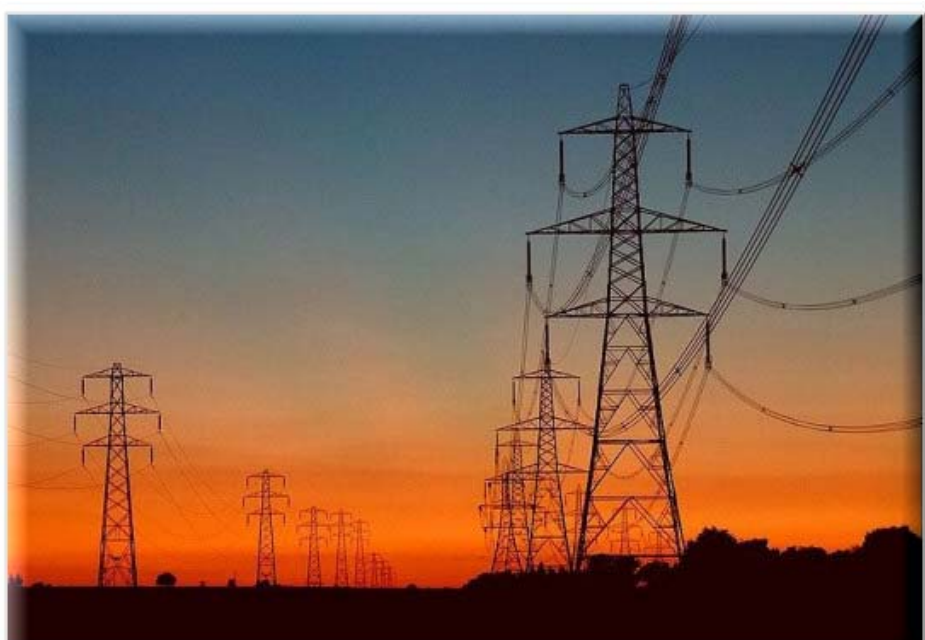


Siting Coordination Office

The Siting Coordination Office (SCO) is responsible for the following functions:

- Implementation of Florida's Siting Acts
- Licensing of facilities subject to Siting Acts
- Oversight of license for life of facility
- Management of agendas for Siting Board consideration
- Assisting counties with ad valorem tax assessments

The SCO coordinates certification for threshold electrical power plants, electric transmission lines, and natural gas pipelines in Florida. The office provides oversight of licenses for the life of each certified facility, including processing of modifications and amendments, and coordinates enforcement actions. The SCO also oversees the regulation of electric and magnetic fields generated by transmission lines.



Governed by the Transmission Line Siting Act, the SCO certifies threshold transmission lines, which are used to deliver electric power over long distances from power plants to sub-stations.

Office of Business Planning

The Office of Business Planning (OBP) is responsible for the following:

- Management of budget, contracts, grants, and training
- Administration of the Small Business Environmental Assistance Program
- Coordination of legislative affairs
- Implementation of regulatory reform
- Management of information systems and data
- Coordination of communications and public relations
- Purchasing and administrative support

The OBP oversees all business management functions necessary to operate the Division. Additionally, OBP performs various activities required by the federal Clean Air Act, such as providing air modeling services on behalf of the Division.



Benchmarking Team

The Benchmarking Team is responsible for the following functions:

- Evaluating business processes for cost effectiveness
- Developing qualitative and quantitative metrics
- Identifying business practices suitable for “Lean” and other quality process improvements
- Tracking performance improvements, cost savings, and impacts on environmental outcomes

The Benchmarking Team is integral to achieving the Governor’s and Department’s goal of reducing costs, implementing more efficient and effective ways of doing business, and holding government accountable to ensure regulatory certainty.



Customer Segments

The Division of Air Resource Management has two customer segments which must be responsibly balanced:

- The Division represents the public by reasonably and respectfully implementing laws and regulations of Florida regarding air quality.
- The Division enables economic opportunities for business and industry in Florida by providing regulatory certainty and win-win solutions.



This new power plant, called Riviera Beach Next Generation Clean Energy Center, a \$1.3 billion state-of-the-art combined-cycle natural gas plant, will use 33% less fuel for the same production as the previous one, and will sharply reduce greenhouse gas emission and air pollution

Products and Services

The Division of Air Resource Management provides these products and services on behalf of the public:

- Issues permits that meet state and federal requirements
- Ensures compliance of permitted facilities
- Responds to public concerns related to both permitted and unpermitted facilities
- Measures and reports ambient air quality
- Provides opportunities for the public to share its concerns

The Division of Air Resource Management provides these products and services on behalf of business and industry:

- Ensures regulatory certainty and consistency
- Delivers reasonable law-based permits
- Provides professional and timely review of permit applications
- Issues permits in a timely manner
- Licenses facilities subject to Siting Acts
- Provides opportunities for industry to share its concerns

Outreach Strategy

A priority for the Division of Air Resource Management is to develop partnerships and foster a culture of customer service. This will be accomplished by:

- Holding public meetings for projects or rules that affect public interest
- Improving internet presence to enhance communication with our customers
- Utilizing communications office through weekly updates
- Surveying stakeholders and soliciting feedback regularly
- Developing and fostering small business relationships

Business Goals and Objectives

- Reduce Costs
 - Reduce expenditures
 - No workers' compensation claims
 - Reconcile staffing and core functions
 - Implement paperless solutions

- Increase Efficiency & Consistency
 - Reduce obstacles to job creation and growth
 - Provide single points of contact for industry sectors and issues
 - Eliminate or revise unreasonable and unnecessary rules

- Lower Taxes
 - Reduce Title V annual fees
 - Incentivize good customer/excellent industry performers
 - Evaluate alternative fee structures

- Hold Government Accountable
 - Implement effective performance measurements
 - Improve execution of performance appraisal process
 - Evaluate incentive programs for exceptional performers

Bureau of Air Monitoring

Current Initiatives

Goal	BAM Initiative	Target
Reduce Costs	Reduce Expense category of expenditures by 9% from FY 2010/2011 budgeted amount	July 2012
	Develop job safety analyses and train staff	February 2012
	Conduct equipment training in Tallahassee with options to participate virtually (e.g., via video conference, Go-to-Meeting)	April 2012
Increase Efficiency & Consistency	Conduct a Quality Assurance (QA) audit program review, identify necessary changes and develop schedule for implementing necessary changes	March 2012
	Complete site operations evaluation and develop schedule for implementing necessary changes	March 2012
Accountable Government	Conduct mid-year performance evaluations to determine if staff is meeting established performance expectations	March 2012

Completed Initiatives as of 1/1/2012

Goal	BAM Initiative	Target
Reduce Costs	Implement paperless solutions by developing e-correspondence procedures for outgoing documents	100% Paperless by July 2012
Increase Efficiency & Consistency	Define the business need to provide better functionality for the monitoring network database (FAMAS)	January 2012
	Complete standard operating procedures (SOP) process review and develop schedule for implementing necessary changes	December 2011
	Complete courier operational costs vs. contractor costs and develop schedule for implementing necessary changes	November 2011
Accountable Government	Measure and report via the web a statistical summary of the data that are valid and quality assured	Quarterly Updates
	Recommend air quality measures for Division's management dashboard	October 2011

Office of Permitting & Compliance

Current Initiatives

Goal	OPC Initiative	Target
Reduce Costs	Reduce Expense category of expenditures by 9% from FY 2010/2011 budgeted amount	July 2012
	Develop job safety analyses and train staff	February 2012
	Analyze and determine necessary time requirements for permitting tasks	May 2012
Increase Efficiency & Consistency	For the calendar quarter, process all permits to draft permit issuance with an average time to process of 90 days or less (permit metrics report) beginning 2nd quarter 2012	Report within 15 days after each calendar quarter
	Provide guidance to District Offices on the compliance and enforcement process	February 2012
	Present at least one new training session during each calendar quarter	Begin 1st quarter 2012
	Define business processes needed to develop a web-based general permits system	January 2012
Lower Taxes/Fees	Identify and propose to management potential additional general permit categories	June 2012
Accountable Government	Conduct mid-year performance evaluations to determine if staff is meeting established performance expectations	March 2012
	Solicit feedback from regulated industries on how we are doing on permitting, compliance, and enforcement activities by contacting 20% of completed permitting projects	Within 30 days of each calendar quarter

Completed Initiatives as of 1/1/2012

Goal	OPC Initiative	Target
Reduce Costs	Develop a plan to use electronic signatures and Professional Engineer (PE) seals	December 2011
	Develop a plan to implement an electronic "file cabinet" for permitting actions	December 2011
Increase Efficiency & Consistency	Reduce time-in-house by minimizing Requests for Additional Information (RAIs)	Avg of ≤ 2/project by July 2012

	Provide periodic in-house training sessions	Create 2 new training sessions each fiscal year
Lower Taxes/Fees	Recommend revisions to compliance testing and monitoring rules in Ch. 62-297, Florida Administrative Code (F.A.C.)	June 2012
Accountable Government	Recommend key performance metric(s) for Division's management dashboard	October 2011

Siting Coordination Office

Current Initiatives

Goal	SCO Initiative	Target
Reduce Costs	Reduce Expense category of expenditures by 9% from FY 2010/2011 budgeted amount	July 2012
	Develop job safety analyses and train staff	February 2012
	Convert 100% of paper files to electronic documents	25% by June 2012
	Develop a transition plan to transfer all of Siting's legislative tracking to the Division	Transfer complete June 2012
Increase Efficiency & Consistency	Complete process to repeal all Siting program rules identified pursuant to EO 11-72 as unnecessary or unduly burdensome to the regulated community by submitting certification to DOS	February 2012
Lower Taxes/Fees	Reduce need for license modifications via refined conditions of certifications	Review 3 licenses quarter
Accountable Government	Conduct mid-year performance evaluations to determine if staff is meeting established performance expectations	March 2012
	Seek industry feedback on SCO's execution of modifications and amendments	25% percent of projects

Completed Initiatives as of 1/1/2012

Goal	SCO Initiative	Target
Increase Efficiency & Consistency	Enhance staff's depth of knowledge of program areas most commonly associated with Siting projects	1 training session/month
Lower Taxes/Fees	Reduce need for license modifications via refined conditions of certifications	Reviewed 3 licenses 2 nd quarter FY 2011/2012
Accountable Government	Recommend key performance metric(s) for Division's management dashboard	October 2011

Office of Business Planning

Current Initiatives

Goal	OBP Initiative	Target
Reduce Costs	Reduce Expense category of expenditures by 9% from FY 2010/2011 budgeted amount	July 2012
	Develop job safety analyses and train staff	February 2012
	Implement processing of electronic incoming mail	February 2012
Increase Efficiency & Consistency	Conduct needs analysis and determine process to automate web-based general permits, asbestos notification and payments, monitoring network improvements, and electronic permits through coordination with OTIS	July 2012
	Provide recommendations to communications office for an improved website interface	July 2012
	Complete process to repeal all Air program rules identified pursuant to EO 11-72 as unnecessary or unduly burdensome to the regulated community by submitting certification to DOS	February 2012
Lower Taxes/Fees	Submit Notice of Rule Development to the FAW for a rule amendment to reduce Title V fees	July 2012
Accountable Government	Revise division-wide business plan	Revise each quarter
	Conduct mid-year performance evaluations to determine if staff is meeting established performance expectations	March 2012
	Report reduction of expense expenditures and make recommendations to achieve division's goal of a 9% reduction.	Report status 2/10/2012 3/10/2012 4/10/2012

Completed Initiatives as of 1/1/2012

Goal	OBP Initiative	Target
Increase Efficiency & Consistency	Develop plan and schedule to conduct internal and external training sessions on DARM's information management systems	December 2011
Accountable Government	Revise division-wide business plan	Revised 2 nd quarter FY 11/12
	Regular Review of DARM budget	Update and distribute monthly
	Recommend key performance metric(s) for Division's management dashboard	October 2011

Benchmarking Team

Current Initiatives

Goal	BT Initiative	Target
Reduce Costs	Document current business processes through interviews with managers and their staff	January 2012
Increase Efficiency & Consistency	Identify a Lean project for the division to implement	March 2012
Lower Taxes/Fees	Document alternative fee structures in other states and determine if there is a benefit to the industry in Florida to implement a similar fee structure	March 2012
Accountable Government	Propose to management potential benchmarking projects based on the information retrieved through the initial qualitative program evaluations	January 2012
	Identify effective employee incentive programs based on interviews with other states and division employees	March 2012

Completed Initiatives as of 1/1/2012

Goal	BT Initiative	Target
Reduce Costs	Analyze historical workers' compensation claims to determine trends	December 2011
	Evaluate and define Division cost-accounting modules to reconcile with new program areas	October 2011
	Analyze initial permit project time accounting data to determine if the data can be used as a benchmark for similar projects	January 2012
Lower Taxes/Fees	Compile and analyze Title V fee data from each of the 32 states (it was determined that the remaining 18 states were not necessary)	December 2011

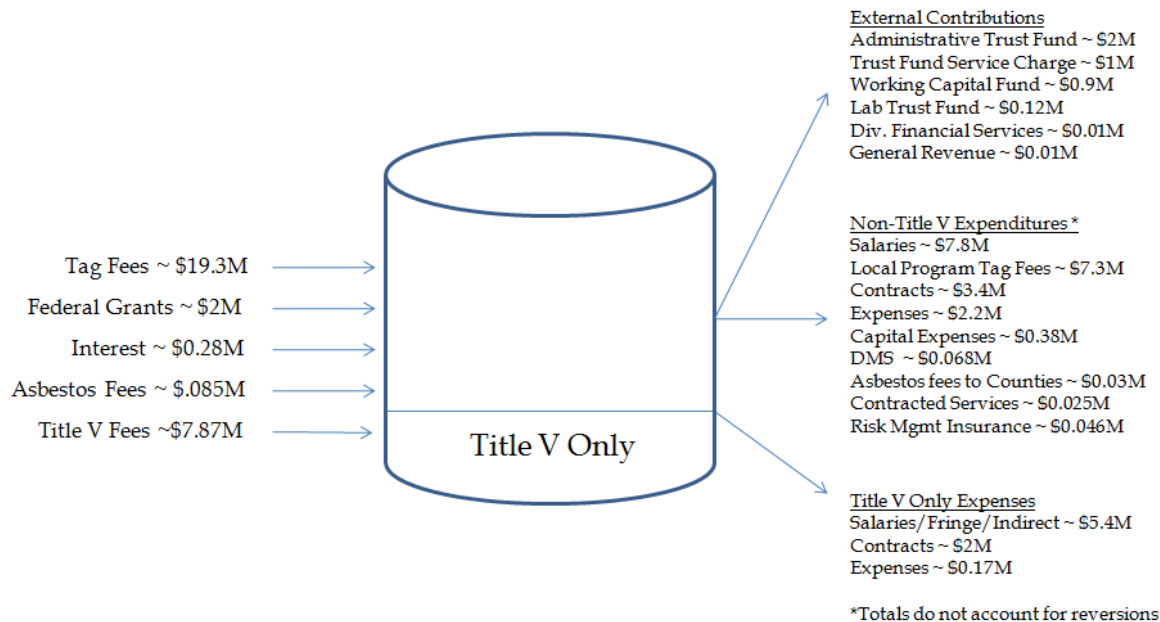
Financial Management

Air Pollution Control Trust Fund

All of the funding and budget for the Division of Air Resource Management comes from the Air Pollution Control Trust Fund (APCTF). Revenue streams for this trust fund are derived from tag fees, emissions fees, asbestos notification fees, and federal grants. The APCTF is the source of funding for the Division, District Air Programs and a portion of the District Executive Direction. Expenditures from the APCTF are split between Title V (major source) and Non-Title V costs. The chart below shows the revenues supporting the APCTF, and the use of these revenues during fiscal year 2010-2011. At fiscal year 2010-2011 end, \$1,633,701.87 (8%) of the Division's total apportioned operating budget was reverted to the trust fund. The chart below shows for fiscal year 2010-2011, \$29.54 million of revenues were collected and \$29.91 million of revenues were disbursed.

Air Pollution Control Trust Fund

State Air Program Cash Flow - Fiscal Year 2011



Permit Fee Trust Fund

All of the funding and budget for the Siting Coordination Office comes from the Permit Fee Trust Fund. Revenue streams for this trust fund are primarily derived from the permit fees of various regulatory programs within the agency, including the SCO's licensing fees. The chart below shows the revenues supporting the Permit Fee Trust Fund and the use of these revenues during fiscal year 2010-2011. At fiscal year 2010-2011 end, \$19,421.03 (4%) of the SCO's total apportioned operating budget was reverted to the trust fund. SCO is one of many offices within DEP which collects revenues for the Permit Fee Trust Fund which are disbursed according to legislative priorities. From year to year, individual revenues collected may be higher or lower than expenditures. The chart below shows that the SCO collected more revenues than expended in FY 2011.

Permit Fee Trust Fund

Fiscal Year 2011

