

FY 2013-14

Division of Waste Management Business Plan



Miami Midtown Development
From “a Vacant Rail Yard to
Reuse as a Vibrant Inner City Community”

DIVISION OF WASTE MANAGEMENT
Florida Department of Environmental Protection

Version 14.0.2

EXECUTIVE SUMMARY

The Division of Waste Management (Division) is responsible for providing consistent and responsible oversight of the state's natural resources while encouraging economic growth when implementing the Florida Department of Environmental Protection's (Department) regulatory programs for waste management activities. The Division is operated mainly in the Department's headquarters offices located in Tallahassee, Florida. The Division's resources are focused to provide services and assist both the people and businesses of Florida through the promotion of waste management practices that minimize waste generation, encourage recycling and reuse, ensure proper management of generated waste, prevent discharges of chemical and petroleum products contained in storage tank systems, and ensure adequate and timely cleanup of the environment.

Business activities in the Division were reorganized during the prior fiscal year to provide a more streamlined organizational structure that eliminated and flattened a layer of management to provide a more responsive organization, increased communication efficiencies, and an organization that is better focused on its core program areas. The Director of the Division is responsible for managing and establishing the overall direction and expectations for the Division's various program areas. The Division includes the following main program areas:

- Permitting and Compliance Assistance
- Waste Cleanup
- Petroleum Cleanup

These overall divisional program areas are each responsible for overseeing a number of unique specialty program areas, such as hazardous waste regulation, solid waste management facilities, storage tanks compliance, and a variety of specialized cleanup programs. Division staff are responsible both for the rule development and overall coordination and consistency of these statewide regulatory programs, and also have direct regulatory responsibilities for a variety of permitting and inspection functions. In some cases, those functions are facilitated by the Division's management of contracts with local entities.

The Division is continuing to pursue initiatives that were specifically designed to help achieve the Department's strategic visions while reducing regulatory burdens and costs on the public. For example, beginning with Fiscal Year 2012-13, the Division reduced the number of local county tanks inspection contracts. That effort resulted in a recurring budget savings of approximately \$1.4 million while maintaining a consistent level of oversight of regulated tanks statewide.

The Division will embark on several internal and external initiatives designed to achieve specific, short term (6 months) to medium term (1 year) objectives that become part of the overall Department's aim to support the Department of Economic Opportunity (DEO) five-year plan. In general:

- Increase the number of contaminated sites being assessed, remediated, or no longer actively managed so these properties meet health-based protection standards and are more readily available for economic reuse, development and growth opportunities.
- Leverage the private sector to help us achieve our goals.
- Cross link with other agencies such as DEO, Water Management Districts, Department of Agriculture and Consumer Services and others to make the Department, and the Division, a player in key decisions affecting our quality of life and our natural resources.
- Improve our existing business climate by undertaking a very robust compliance assistance program designed to increase businesses compliance rates with environmental regulations, and to reduce or remove unnecessary regulatory barriers while ensuring that Florida's environmental quality is sustained.

TABLE OF CONTENTS

EXECUTIVE SUMMARY	2
TABLE OF CONTENTS.....	3
MISSION, VISION AND CORE VALUES	4
CLIENT SERVICES	5
ORGANIZATIONAL STRUCTURE.....	6
ORGANIZATIONAL STRUCTURE (staffing)	7
PROGRAM DESCRIPTIONS.....	8
Permitting and Compliance Assistance Program.....	8
Waste Cleanup Program	8
Petroleum Cleanup Program	8
District and Business Support	8
BUDGET OVERVIEW FY 2013-14	9
KEY PERFORMANCE MEASURES & INDICATORS	11
Divisional.....	11
Permitting and Compliance Assistance Program.....	17
Waste Cleanup Program	19
Petroleum Cleanup Program	21
District and Business Support	22
MID AND LONG-TERM GOALS	23
ACHIEVEMENTS AND LESSONS LEARNED	24
APPENDIX A – REVISION HISTORY.....	25
APPENDIX B – DEO FL 5-YEAR STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT	26
APPENDIX C – BUDGET PROJECTION WORKSHEET.....	27
APPENDIX D – REGULATORY PLAN 2013-2014	28
APPENDIX E – SHARED SAVINGS INCENTIVE PLAN	29

MISSION, VISION AND CORE VALUES

Mission

The Florida Department of Environmental Protection (Department), the State's lead agency for environmental management and stewardship, is a diverse agency, established to protect and manage our State's natural resources, including our air, water and land.

The Division of Waste Management's (Division) mission is to protect public health and the environment through promotion of waste management practices that minimize waste generation, encourage recycling and reuse, ensure proper management of generated waste, prevent discharges of chemical and petroleum products contained in storage tank systems, and ensure adequate and timely cleanup of the environment.

Vision

The Division's vision is to provide consistent and responsible oversight of the state's natural resources, while encouraging economic growth and being accountable for protection and restoration of state's natural resources.

Core Values

- **Excellence:** We rely on science, quality data, technical competence, training, experience and other objective information to make responsible, supportable decisions.
- **Innovation:** We promote a culture of creative thinking and innovative problem-solving to provide high-quality environmental protection and restoration at the lowest practical public cost.
- **Integrity:** We hold ourselves to the highest professional and ethical standards.
- **Service:** We treat the public with courtesy and professionalism, provide prompt and thorough service to our clients and ensure input from regulated communities.
- **Collaboration:** We recognize that we do not have the solution to all problems. We collaborate with others to share ideas, critique work and implement best practices to achieve common objectives.
- **Teamwork:** We retain highly trained and motivated employees and consider their suggestions in decision making processes.

CLIENT SERVICES

The Division has three client segments which we must balance:

The Residents and Visitors of Florida

These clients expect that the Division will reasonably, respectfully, and responsibly, implement Florida's solid and hazardous waste management, pollutant discharge prevention and contaminated site cleanup laws and regulations. Services provided on behalf of these clients include:

- Adopting rules and issues permits, registrations and other authorizations that meet state and federal requirements.
- Ensuring compliance of regulated facilities through compliance assistance, outreach and regulation.
- Responding to public concerns related to regulated and non-regulated facilities.
- Providing opportunities for the public to share thoughts and concerns.

The Regulated Community

These clients expect that we will provide regulatory certainty and consistency to solid and hazardous waste management, pollutant discharge prevention and contaminated site cleanup. Services provided on behalf of these clients include:

- Adopting rules and issuing reasonable, law-based permits, registrations and other authorizations in a timely manner.
- Ensuring regulatory certainty and consistency.
- Providing professional and timely review of permit applications and site cleanup documents.
- Providing opportunities for the regulated community to share thoughts and concerns.

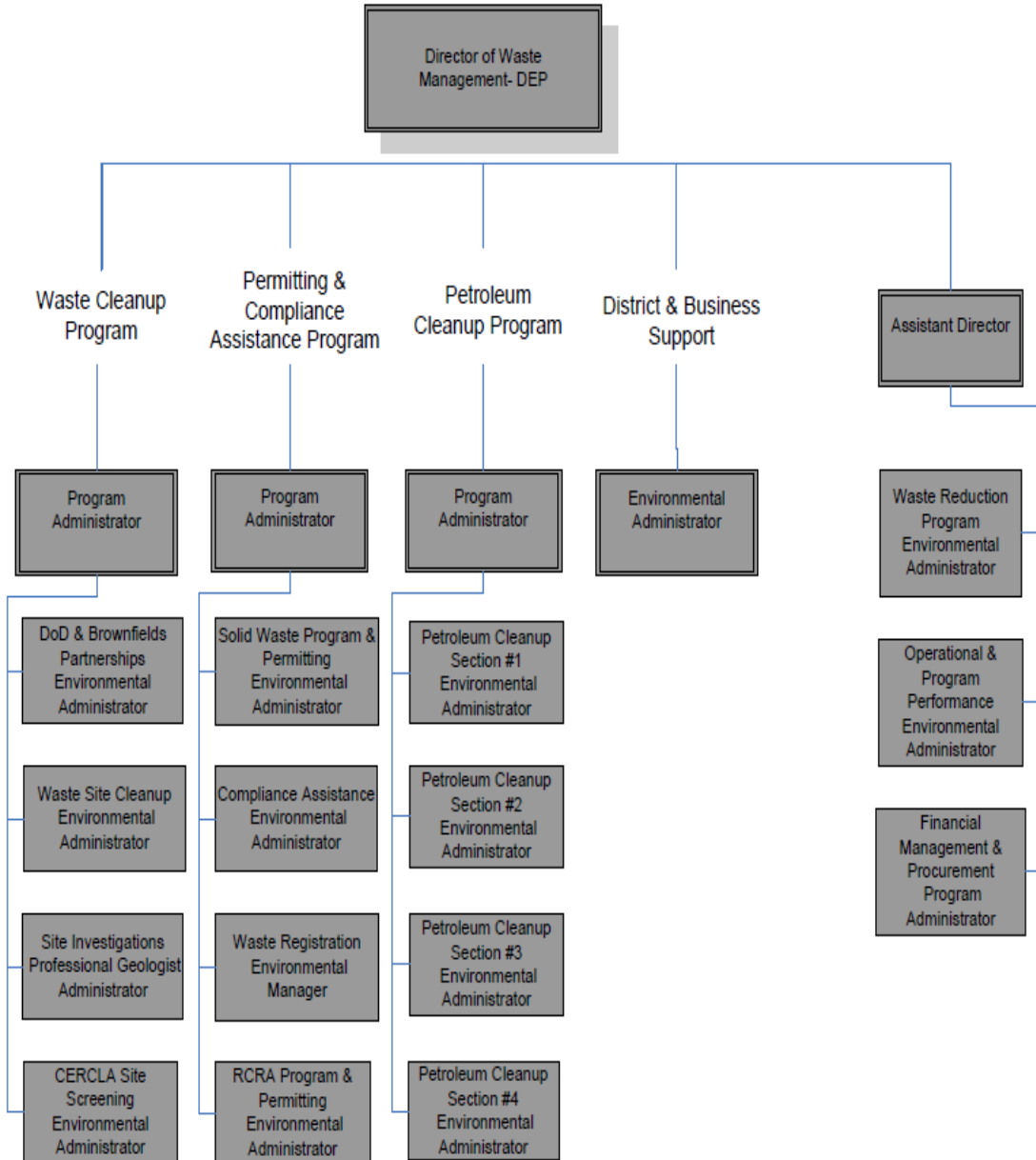
The Department

Serving management and regulatory District needs with:

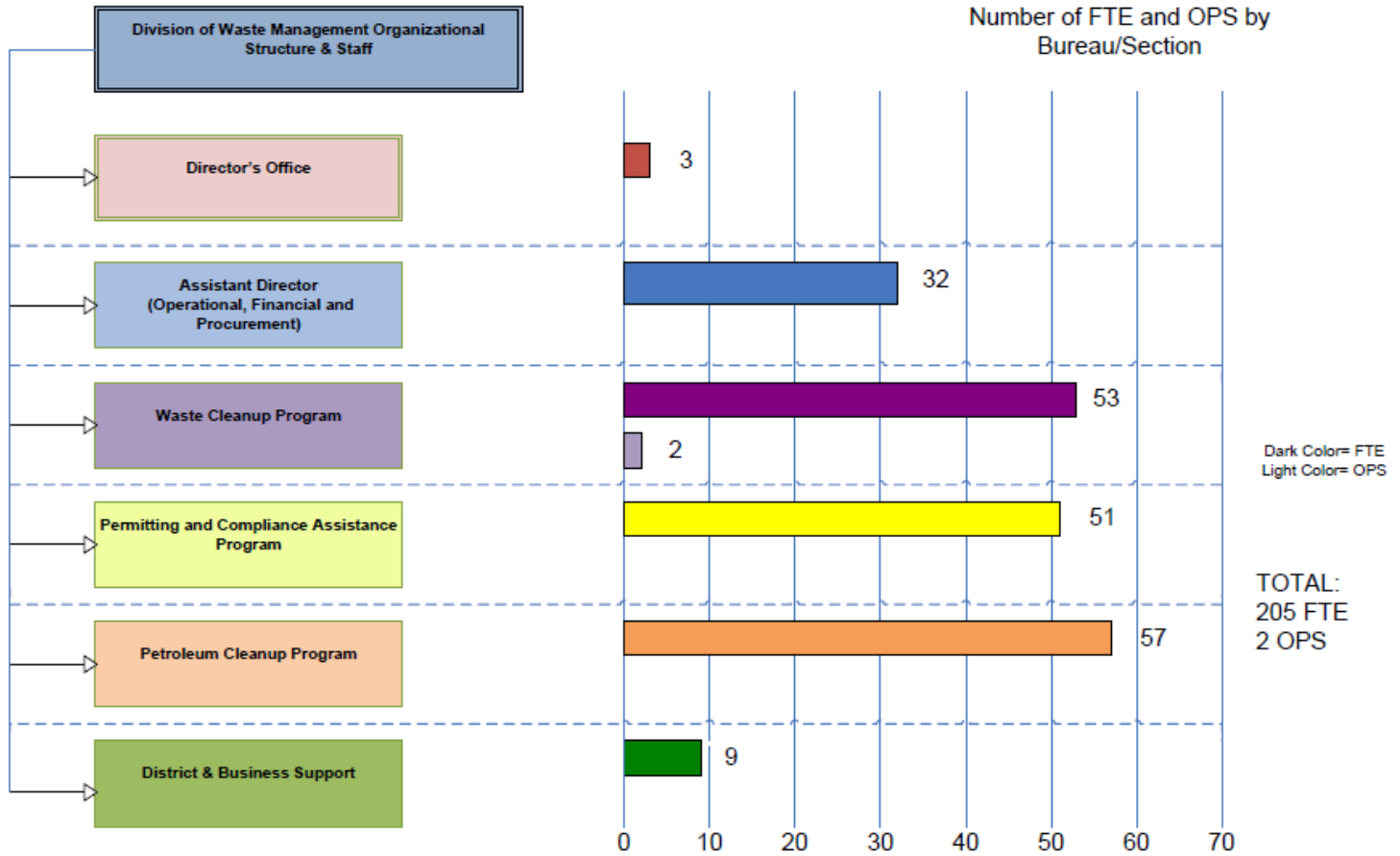
- Permitting Data
- Inspection Data
- Outreach Data
- Enforcement Data
- E-Portal for Registrations Access

<http://webapps.dep.state.fl.us/DwmBshw/welcome.do>

ORGANIZATIONAL STRUCTURE



ORGANIZATIONAL STRUCTURE (staffing)



The number of full-time equivalent (FTE) and Other Personnel Services (OPS) positions in the Division have been reduced by refocusing on core business functions and an increased emphasis on operational efficiencies that were achieved through a reduction in the levels of management, and an increased use of shared services that was introduced during Fiscal Year 2012-13. As a result, the total number of staff working in career service and management positions in the Division will be 205 as of July 1, 2013. Additional staff reductions are expected through staff retirements and consolidation of functions being performed by retired personnel with existing staff.

PROGRAM DESCRIPTIONS

Permitting and Compliance Assistance Program

- Consistent, timely processing of solid and hazardous waste permits, registrations and other authorizations.
- Processing approximately 30,000 petroleum tank registrations.
- Assisting local programs, district offices and the regulated community with compliance assistance.
- Coordination of enforcement activities.
- Overseeing of Federally funded Resource Conservation and Recovery Act (RCRA) program and U.S. Environmental Protection Agency (EPA) Workplan.

Waste Cleanup Program

- Managing cleanup of sites contaminated by hazardous waste pollutants.
- Conducting investigations of soil and groundwater contamination.
- Implementing the Department's role in the Florida Brownfields Redevelopment Program.
- Implementing the Voluntary Cleanup Tax Credit.

Petroleum Cleanup Program

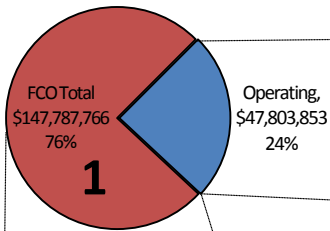
- Managing cleanup of state-funded sites contaminated by petroleum products.
- Responsibly administers the Inland Petroleum Trust fund.
- Provides technical input and project management to remediate sites.
- Manages the district and local program efforts.

District and Business Support

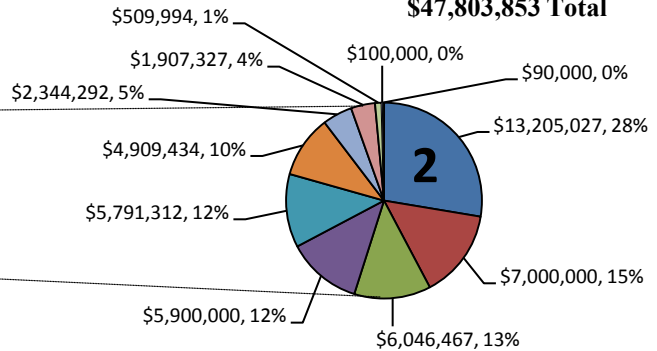
- Coordinating and facilitating statewide consistency in policy application and interpretation.
- Providing increased scientific and engineering assistance to District Office waste programs.
- Facilitating consensus and outreach with District staff and regulated community.

BUDGET OVERVIEW FY 2013-14

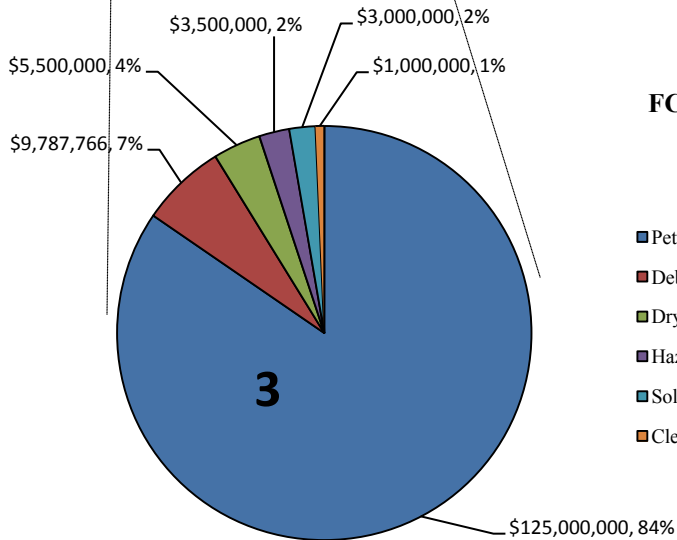
Total Appropriated Budget:
\$195,591,619



Operating Budget by Category:
\$47,803,853 Total



- Salaries; \$13,205,027
- Local Gvt Cleanup Contract; \$7,000,000
- Federal Grants Special Categories; \$6,046,467
- Storage Tank Compl Verification; \$5,900,000
- Underground Tank Cleanup; \$5,791,312
- Pass Through; \$4,909,434
- OPS, Expense, and Other Operating Costs; \$2,344,292
- Hazardous Waste Cleanup; \$1,907,327
- G/a-local Haz Waste Collection; \$509,994
- Hazardous Waste Compl/educ; \$100,000
- Drycleaning Contam Cleanup; \$90,000



FCO Budget by Category:
\$147,787,766 Total

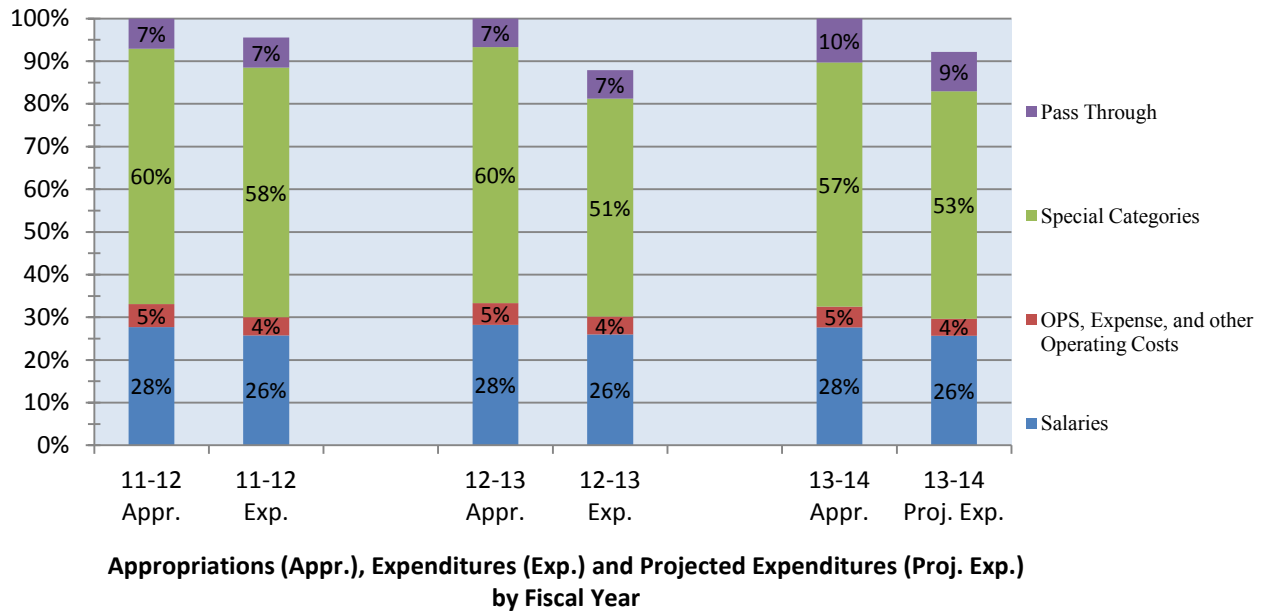
- Petroleum Tanks/Cleanup; \$125,000,000
- Debt Service; \$9,787,766
- Drycleaning/site Cleanup; \$5,500,000
- Hazard Waste/site Cleanup; \$3,500,000
- Solid Waste Management; \$3,000,000
- Cleanup Of State/lands; \$1,000,000

The majority of the Division's budget is comprised of Fixed Capital Outlay Funds (76 percent), the majority of which is appropriated to support the petroleum cleanup program. Approximately 25 percent of the budget supports operations including staff salaries and funds used to support ongoing operations such as county contracted county tanks inspections and household hazardous waste collection efforts. The funding and budget for the Division comes from four trust funds:

- Water Quality Assurance Trust Fund
- Federal Grants Trust Fund
- Solid Waste Management Trust Fund
- Inland Protection Trust Fund

Revenue streams for these trust funds are derived from various sources, such as permits, waste tire fees, battery fees, dry cleaning and petroleum storage tank registrations, pollutant taxes, and Federal grant awards.

Operating Budget and Expenditure Chronology



FY 2011-12 Total
 Appropriated: \$50,364,398
 Expended: \$48,116,892

FY 2012-13 Total
 Appropriated: \$49,398,575
 Expended: \$43,049,281

FY 2013-14 Total
 Appropriated: \$47,803,853
 Projected Exp.: \$44,053,290

Both the appropriated and projected expenditures for the Operating budget have decreased since Fiscal Year 2011-12. The Fiscal Year 2013-14 operating budget appropriation is \$47.8 million, which represents a decrease of approximately \$2.56 million since the Fiscal Year 2011-12 budget appropriation. The Fiscal Year 2013-14 budget appropriation for operating expenses accounts for 24 percent of the total Fiscal Year 2013-14 appropriation.

Over the last three years, the amount of the total budget appropriation that is available for special category, expense, and staff salaries have remained fairly constant or has declined slightly relative to the overall budgetary appropriation for the Division. For example, the amount of funds used to support OPS, expense, and other operating costs has remained at 4 percent of the Division's overall appropriation.

KEY PERFORMANCE MEASURES & INDICATORS

Divisional

Ensure Regulatory Certainty, Consistency and Protection across the state #19, 25¹

KPM ²	Action ³	KPI ⁴	Responsible Party	Baseline ⁵	Target / Due Date	Q1	Q2	Q3	Q4
Lead the Division	Conduct a minimum of 4 leadership sessions for supervisory personnel. Topics can include such areas as adaptability/change, consistency/persistence and integrity/ethics. Within 1 week of conducting each session, provide a summary of the content to the Deputy Secretary.	Implement 1 session per quarter. Action: was the 1-page summary submitted to the Deputy Secretary within a week?	Division Director	Four in 2012-13.	Within 1-week from each quarterly session				
Execute the Business Plan	Benchmark the Division against similar organizations, review every program for relevance and effectiveness, and hold your Division accountable for continuous	Were 3-5 year strategic plan elements incorporated into the Division Business Plan?	Division Director	None. New metric	July 15, 2013				
		Were quarterly Business Plan	Division Director and	Four reports in 2012-13	9/30/13 12/30/13				

¹ Area-Specific Strategies from the Dept. of Economic Opportunity's 5-year Strategic Plan, please refer to Appendix B.

² Key Performance Measure (KPM) - What is the objective?

³ Action - What has to be done to achieve the objective?

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

⁵ Baseline - Current status or initial measurement

KPM ²	Action ³	KPI ⁴	Responsible Party	Baseline ⁵	Target / Due Date	Q1	Q2	Q3	Q4
	improvement. Incorporate a 3-5 year strategic plan into the 2013-2014 Division Business Plan. Conduct quarterly Business Plan meetings, and have each section of the Division report on the status of their progress towards achieving their performance objectives. Update the actual performance in a quarterly update to the Business Plan, to be provided to the Deputy Secretary, along with a single page summary, within 30 days of the Quarterly meeting.	meetings conducted and updates to the Business Plan provided to the Deputy Secretary, along with a single page summary, within 30 days of the Quarterly meeting? Action: Report to Deputy Secretary within one week.	Program Administrators		3/30/2014 6/30/13				
Reduce the Cost of Doing Business	Implement a paper reduction plan for the Petroleum Cleanup Program to reduce the number of paper/hard copy reports. This must include contracted counties. Reduce the number of paper report deliverables to the Petroleum Program by 90% with respect to 2012-2013.	Evaluate number of hard copy reports received in 2012-2013 for the petroleum program and achieve a 90% reduction from 2012-2013 by 6/30/2014.	Division Director, Program Administrators Divisional Operational Performance Administrator Petroleum Program Administrator	Approx. 10,000 paper submittals in 2012-13 (TLH and Counties)	Reduce 50% by 12/31/13 and 90% by 6/30/2014				

KPM ²	Action ³	KPI ⁴	Responsible Party	Baseline ⁵	Target / Due Date	Q1	Q2	Q3	Q4
	Based on operating budget, reduce operational costs 5% to 10% from the previous year.								
Achieve zero Lost Time Injuries (LTI's) since LTIs is a business cost	Create a job safety analyses (JSA) for all positions and train staff on potential for injury in the office and the field.	100% of staff trained to recognize potential for injury.	Safety Officer Roger Rook	None. New metric.	All employees to be trained by December 30, 2013				
Make Personnel Safety a Priority since Workers' Comp is a business cost	Implement safety procedures based on JSA.	Maintain zero (0) LTI's.	Staff and Safety Officer	0 in 2012-13	Zero LTI's by June 30, 2014				
	If injury occurs, interview injured employees, make recommendations.	Reduce to zero similar injury recurrences.	Staff and Safety Officer	4 injuries in 2012-13	Zero LTI's by June 30, 2014				
Make Professional Development a priority	Develop and Update Professional Development/ Training Plan.	Develop Divisional Training Plan.	Was Divisional Training Plan Developed and approved by July 31, 2013?	Approved 2012-13 Plan	Have approved 2013-14 Plan by July 31, 2013				
Ensure consistent application of Rule 62-780 across the state	Assemble a task team across Division to determine and resolve interpretation issues.	List top five issues leading to inconsistencies in interpretation and develop plan to address them.	Division Director and team to include District Coordinator, Program Administrators and staff.	None. New measure.	List the top five issues to be resolved by 8/15/2013. Resolution by 12/31/2013				

KPM²	Action³	KPI⁴	Responsible Party	Baseline⁵	Target / Due Date	Q1	Q2	Q3	Q4
Improve Statewide Regulatory Consistency	Require greater communication between Section/Program leaders, their regional District counterparts and the Division District Coordinator. New District Coordinator to compile and resolve top five (5) common issues emanating from the Districts and that need to be resolved.	Has Division District coordinator compiled issues and resolved them?	Division District Coordinator and selected staff	None. New measure.	List the top five issues to be resolved by 8/15/2013. Resolution by 12/31/2013				
Increase Customer Outreach to ensure regulatory consistency	Each Program Administrator is to make two contacts per month with customers to identify ways to improve our performance, customer service, or to ask about regulatory inconsistency. At the end of each month, provide a summary of the outreach to the Division Director and Deputy Secretary.	Were two contacts per month accomplished with customers to identify ways we can improve our performance or customer service? List them. Was a summary provided, at the end of each month, to the Deputy Secretary?	Program Admins. Division Director	None. New measure. Several contacts in 2012-13	Each program makes six contacts by 12/30/13 Reports due by end of each month				

KPM ²	Action ³	KPI ⁴	Responsible Party	Baseline ⁵	Target / Due Date	Q1	Q2	Q3	Q4
	Each Program: - Waste Cleanup - Petroleum Cleanup - Permitting & Compliance must hold a webinar per quarter on topics of choice.	Was a webinar per quarter held on several topics? Report via Division Director.	Division Director Program Administrators	Six total during FY 2012-13	Six webinars by 12/31/13				
Establish Recycling Recognition to Industry	In coordination with the Office of Sustainable Initiatives, develop a program whereby the Division of Waste Management recognizes outstanding recycling efforts in all segments of the Industry.	Was a recognition program implemented for industry recycling recognition?	Assistant Division Director, Program Administrator	None. New measure.	Must establish recognition program by 12/30/2013				
Cross Link with other Agencies in your Business Transactions	Involve Water Management Districts and other State and local agencies or Departmental Divisions in achieving your policies. Cross link with other agencies as you formulate a groundwater restoration program that incorporates other agencies' institutional controls	Were WMD, other state, and local agencies as well as Divisions cross linked for establishing a groundwater restoration program that incorporates other agencies' institutional controls? -Establish path forward for EDB delineated areas. -Establish database of county, municipal ICs prohibiting access to	Division Director and Program Administrators	None. New measure.	Must establish path forward on EDB delineated areas by 8/30/2013 Must establish IC database by 9/30/2013				

KPM ²	Action ³	KPI ⁴	Responsible Party	Baseline ⁵	Target / Due Date	Q1	Q2	Q3	Q4
	in achieving effective groundwater access controls.	groundwater or requiring permits or water well connections to municipal water supply.							
Implement outreach efforts to all stakeholders	Webinar on Waste Class I Permit consolidation Report to date on successes and challenges.	Hold webinar per quarter on Solid Waste Class I Permit consolidation report to date.	Program Manager and Solid Waste Section	Held two webinars in FY 2012-13	Two webinars by 12/31/2013				
	Recycling Webinar. Updates on 75% recycling rate.	Hold Recycling Webinar updating industry of new updated rule.	Waste Reduction Group	Two in 2012-13	Two webinars by 12/31/2013				
	RCRA Compliance Assistance Visits (CASVs) and Inspections at Never Inspected Small Quantity Generators (NISQGs).	Double number of CASVs and NISQGs over FFY 2012.	Program Administrator	545 in FFY 2012 (477 CAV and 68 NISQG). 790 for the first three quarters FFY 2013.	1100 FF 2014				
	New Storage Tanks Rule Webinar.	Hold new storage tanks rule webinar by 12/31/13.	Storage Tanks Section	None. New measure.	Webinar by 12/31/2013				
	RCRA Webinars on topic of choice.	Hold a RCRA webinar per quarter for specific segments of industry.	RCRA Environmental Administrator	Four webinars in FY 2012-13	Two webinars by 12/31/2013				

Permitting and Compliance Assistance Program

Getting the Water Right # 16, 18, 19, 20, 25, 27, 28¹

KPM ²	Action ³	KPI ⁴	Responsible Party	Baseline ⁵	Target / Due Date	Q1	Q2	Q3	Q4
Provide clean water to Florida's citizens and visitors	Monitor permit application reporting system to ensure hazardous waste and used oil permits are processed efficiently and on time.	Reduce Hazardous Waste Permit (including Used Oil) average "time to process" by 10%. The baseline includes 10 emergency permits which have large impact on the average times to process.	RCRA Program Administrator	62 days	56 days				
	Monitor the performance of compliance evaluation inspections (CEI) of hazardous waste facilities.	Achieve required EPA level of inspection frequency included within RCRA Work Plan for inspections other than CASVs and NISQGs.	Compliance Assistance Program Administrator	1,714 in FFY 2012. 573 for the first three quarters of FFY 2013	500 for FFY 2014				
	Monitor District hazardous waste programs to ensure EPA's State Review Framework (SRF) RCRA measures are met.	Improve SRF results on EPA tracking system for Data Verification, Review Indicators, Goals and Information Only metrics.	Compliance Assistance Program Administrator	EPA SRF Review of FFY 2011 metrics	Annual (March)				
	Monitor the performance of compliance evaluation inspections (CEI) of Petroleum Storage System Facilities.	Achieve an inspection cycle to meet record keeping requirements in 62-761 and 62-762 which meets the required EPA inspection frequency mandated by the Energy Policy Act of 2005.	Environmental Administrator	21,000 Facilities	Inspect up to 10,500 facilities annually				

KPM ²	Action ³	KPI ⁴	Responsible Party	Baseline ⁵	Target / Due Date	Q1	Q2	Q3	Q4
	Monitor the quality assurance of statewide inspection contracts at Petroleum Storage System Facilities and at facilities not inspected by contracted counties.	Achieve quality assurance inspection goals at facilities not inspected by contracted counties.	Environmental Administrator	366 inspections per year	92 per quarter				
	Monitor the performance of statewide compliance inspections at all solid waste facilities.	Achieve level of service included in the solid waste work plan.	Solid Waste Program Administrator	1,078 inspections per year	270 inspections per quarter				
Reduce the time it takes to issue permits	Monitor time to issue permits for solid waste program facilities.	Total Time-to-Process for all Solid Waste Permit categories. Reduce time by 10%.	Solid Waste Program Admin	54 days	49 days				
Enter Solid Waste MOA Delegation With Broward and Miami-Dade	Conduct teleconferences, work through issues and edit, redraft and send to counties.	Was MOA executed by 12/31/2013?	Charles Goddard, Rebecca Robinette and Richard Tedder		MOA delegation with all counties by 12/31/2013				
Increase protection of clean water for Florida's citizens and visitors by revising pollution control and landfill siting rules	Revise and adopt rules regarding storage tanks and landfill siting.	Revise Rules 62-761, 62-762, and Rule 62-701.	Storage Tanks Administrator and Solid Waste Administrator	Public Rule Workshops in September 2013 for Rule 761 and 762. January 2014 for Rule 701	Adoption by 12/31/2013 for Rules 761 and 762 and May 2014 for 701				

Waste Cleanup Program

Getting the Water Right # 16, 18, 19, 20, 25, 27, 28¹

KPM ²	Action ³	KPI ⁴	Responsible Party	Baseline ⁵	Target / Due Date	Q1	Q2	Q3	Q4
Provide clean drinking and surface water to Florida’s citizens and visitors	Dry Cleaner Program Evaluate the risk of dry cleaner sites to groundwater or human health by increasing assessments on never assessed sites.	Increase number of sites in assessment.	Program Admin and staff	13 sites were assessed in 2012-13	15 more sites to be assessed in 2013-14				
	Reduce the risk posed by dry cleaner sites to sensitive receptors.	Increase number of sites in remediation.	Program Admin and staff	69 sites were in remediation in 2012-13	Increase by five more by 12/31/2013.				
	Evaluate progress at dry cleaner sites and report on dashboard.	Sites in Post-Remediation Monitoring.	Program Admin and staff	107 sites in monitoring	Increase by one more by 12/31/2013.				
	Report closures on dashboard (with or without conditions).	Sites closed.	Program Admin and staff	6 sites closed in 2012-13	Increase by four more by 12/31/2013				
	“Orphan Sites” Evaluate the risk of “Orphan” sites to groundwater or human health by increasing assessments on never assessed sites.	Increase number of “Orphan” sites in assessment.	Program Admin and staff	One has never been assessed	Reduce to none that need to be assessed by 12/31/213				
	Reduce the risk posed by dry “orphan” sites.	Increase number of “orphan” sites in remediation.	Program Admin and staff	17	Increase by five more by 12/31/2013				
	Evaluate progress at “orphan” sites and report on dashboard.	Post-Remediation Monitoring.	Program Admin and staff	17	Increase by two more by 12/31/2013				
	Report closures on dashboard (with or	Closed “orphan” sites.	Program Admin and	One closed in 2012-13	One more to close by				

KPM ²	Action ³	KPI ⁴	Responsible Party	Baseline ⁵	Target / Due Date	Q1	Q2	Q3	Q4
	without conditions).		staff		12/31/2013				
	State Lands Cleanup Program Evaluate the risk of these sites to groundwater or human health by increasing assessments on never assessed sites/areas of concern.	Increase number of state lands sites or areas of concern in assessment.	Program Admin and staff	26 assessed in 2012-13	One more to be assessed by 12/31/2013				
	Reduce the risk posed by state lands sites	Increase number of state lands sites in remediation.	Program Admin and staff	16 in remediation	Increase by four more by 12/31/2013				
	Evaluate progress at state lands sites and report on dashboard.	Post-Remediation Monitoring.	Program Admin and staff	301 sites in monitoring	Reduce by twenty sites 12/31/2013				
	Evaluate progress at state lands sites and report on dashboard.	Closed with or without controls.	Program Admin and staff	41 sites/AOCs closed	Increase by twenty more by 12/31/2013				
	Department of Defense Program Monitor progress in site cleanup and report quarterly on dashboard.	In assessment, In remediation, Closed.	Program Admin and staff	2012-13: 275 406 35	Report quarterly				
	Brownfield Program Monitor progress in site cleanup and development of Brownfield sites.	Brownfield Site Rehabilitation Agreements.	Program Admin and staff	20 in 2012-13	Report quarterly				
		Brownfield Sites Cleaned Up.	Program Admin and staff	9 in 2012-13	Report quarterly				

Petroleum Cleanup Program

Getting the Water Right # 16, 18, 19, 20, 25, 27, 28¹

KPM ²	Action ³	KPI ⁴	Responsible Party	Baseline ⁵	Target / Due Date	Q1	Q2	Q3	Q4
Provide clean drinking and surface water to Florida's residents and visitors	Develop a strategic 5-year funding plan for the Petroleum Cleanup Program focusing on risk potential of sites.	Was a strategic funding plan developed?	Division Director and Program Administrator	None. New metric.	Draft by August 30, 2013. Final by September 30, 2013				
	Evaluate the risk posed by petroleum sites/discharges to groundwater or human health by using a risk potential approach. All high score sites/discharges scored >70 and not assessed must be under assessment.	Are high risk potential discharges under contract to be assessed?	Division Director and Program Administrator	None. New metric.	Under contract by August 30, 2013				
	Reduce the risk posed by petroleum sites/discharges to groundwater or human health by using a risk potential approach. 90% of high score sites/discharges scored >75 must be undergoing active source removal.	Are 90% of high risk potential discharges under contract to undergo source removal?	Division Director and Program Administrator	None. New metric.	Under contract by September 30, 2013				
	Report progress of the program in reducing or	Sites in PARM, MNA, and closed sites.	Program Administrators, Counties, and	2012-13 519 sites in	Report categories quarterly				

KPM ²	Action ³	KPI ⁴	Responsible Party	Baseline ⁵	Target / Due Date	Q1	Q2	Q3	Q4
	eliminating potential exposure risk by reporting eligible sites/discharges in Post Active Monitoring (PARM), Monitored Natural Attenuation (MNA), and sites closed with and without institutional controls. Reports on divisional dashboard.		staff	PARM 514 sites in MNA 351 sites closed: 4 sites closed with conditions; 347 sites closed without conditions					
	Increase number of closed Low Score Sites (LSSI).	Number of sites closed with LSSI No Further Action.	Program Administrator and staff	7 sites closed in 2012-13	Report quarterly				

District and Business Support

Regulatory Consistency # 19, 25¹

KPM ²	Action ³	KPI ⁴	Responsible Party	Baseline ⁵	Target / Due Date	Q1	Q2	Q3	Q4
District Peer Review Coordination from Director's District Support Office	Coordinate and ensure requested Peer Review feedback is provided to District Directors within 10 business days.	Was Peer Review feedback provided within 10 business days, or as otherwise requested by the District Director?	Environmental Admin	None. New metric.	Not Applicable				
Improve Statewide Regulatory Consistency	Conduct two District program reviews and provide feedback.	Were reviews completed and feedback provided?	Environmental Admin	None. New metric.	June 2014				

MID AND LONG-TERM GOALS

Mid-term Goals

- Engage seaport and airport authorities to develop streamlined approaches to achieve environmental protections via a Memorandum of Agreement (MOA) for Land Use Controls.
- Reduce the number of sites being actively managed or cleaned up by expanding the use of risk-based principles and other statutorily supported tools.
- Automate the Division's permitting and registration processes to be 100 percent paperless by 2014.
- Implement projects to combine existing cleanup program databases into a single Oracle-based application to improve functionality and maintenance by 2014.
- All Water Quality Data coming into the Division will be in a database by 2014.
- Appoint a single point of contact to serve as the liaison to other entities (DEO and Water Management Districts).
- Continued reduction of operating expenses by promoting innovation and cost efficient technologies.
- Continue outreach to all stakeholders, and enhance regulatory consistency for all programs.
- Clarify, delete, or update existing rules in accordance with the Regulatory Plan.
- Develop a better trained workforce.
- Enter revised MOA for Delegation of Solid Waste Program in Miami-Dade and Broward Counties.
- Work with State Emergency Operations Center and others to improve storm debris management.
- Work with OTIS to implement integrated computerized platform for multi-media inspections.
- Establish program oversight monitoring approach to improve baselines and monitor progress toward inspection and compliance goals.

Long-term Goals (LRPP)

- Reach a statewide recycling rate of 75 percent by 2020.
- Water Quality Reports for trends across all programs.
- Create Water, sediment, and soil quality database to manage all analytical results for the Division.

- Visit 100 percent of uninspected small generators of hazardous waste in Florida by 2016.
- Achieve at least two corrective action/final remedy plans that address all the Areas of Contamination (AOCs) and Solid Waste Management Units (SWMUs) at hazardous waste facilities in order to increase our current rate of 78 percent to 79 percent and exceed EPA’s 2015 goal of 72 percent.
- Improve safety of waste management employees.
- Meet our Long Range Program Plan (LRPP) Goals:

No. ¹	Measure ²	Standard
3.	Average permit application time in house (receipt to agency action)	55 days
4.	Percent of regulated sites and facilities in compliance	90%
14.	Percent of municipal solid waste recycled	50%
15.	Percent of contaminated sites with cleanup completed	47%

Notes:

¹ Measure Nos. 3 and 4 are regulatory measures and standards applicable to the agency. Measure Nos. 14 and 15 are measures applicable specifically to waste management programs.
² Measures based on April 23, 2013, approved Performance Measures and Standards (EOG# 0-0095).

ACHIEVEMENTS AND LESSONS LEARNED

- Divested the Division of most scanning operations and contracted with PRIDE.
- Working with JaxPort and Port Manatee to draft MOAs for restrictive covenants to establish environmental land use controls.
- Actively involved with DEO in helping businesses relocate to Florida.
- Digitized registrations on the Internet for Petroleum registrations.
- Successfully implementing webinars for outreach, training and rulemaking to staff, local programs, regulated community and the public.
- Significant progress made in clarifying, updating, or where applicable, deleting rules or portions of them that are no longer applicable or not consistent with the Department’s core mission.
- Developed and received approval of a training plan for professional development of staff.

APPENDIX A – REVISION HISTORY

Version 14.0 – Initial Draft 5/31/13

Version 14.0.1 – Second Draft 7/1/13

Version 14.0.2 – Final 7/29/13

Version 14.1 – will be compiled at end of quarter 1

APPENDIX B – 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 developing 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 C – BUDGET PROJECTION WORKSHEET

Division of Waste Management Budget Projection Worksheet for FY 12/13 – 3rd Quarter

[BEProjections45DWM_3rd_quarter_12-13.xlsx](#)

APPENDIX D – REGULATORY PLAN 2013-2014

[2013_14RegulatoryPlanWaste.xlsx](#) (52 pages)

APPENDIX E – SHARED SAVINGS INCENTIVE PLAN

Background

- Organizations perform better, innovative solutions are more likely, and morale will be highest, when there is an atmosphere of self-esteem, confidence and independence. This is only possible when there are expectations to perform, and people are acknowledged and rewarded based on their accomplishments.
- DEP's regulatory programs have realized significant performance gains and budget savings by empowering people, reducing layers of management, eliminating workflow silos, setting clear performance expectations and holding regulatory staff accountable to those expectations.
- Significant gains in efficiency have also resulted in major savings. Across DEP's regulatory programs, approximately \$18.5 million in operating funding was reverted at the end of the 2011/2012 fiscal year. Over \$23 million in operating funding was reverted at the end of the 2012/2013 fiscal year. The Shared Savings Incentive Plan (SSIP) will continue to promote increased efficiencies, performance and savings.
- Statutory authority is provided in Section 216.1815, Florida Statutes, for agencies to retain a portion of the savings generated each year for employee bonuses. DEP's regulatory programs were able to receive approval from the Legislative Budget Commission (LBC) in June 2013 to provide bonuses to our highest performing staff based on the savings generated during the 2012/2013 fiscal year.
- It is our desire to seek approval once again from the LBC at the end of this fiscal year for additional employee bonuses based on savings generated by the Regulatory Programs during the 2013/2014 fiscal year. If approved, the 2013/2014 proposed bonus pool will be distributed among the Regulatory Programs as follows:

Distribution Among Regulatory Programs

- Internal Benchmarks: How well did the Program meet or exceed their goals and expectations laid out within their Business Plan? Meeting these goals and expectations is required to participate in the bonus plan.
- Cost Reductions: Programs' efforts to reduce costs without minimizing services or compromising environmental protection. This is further assured because no program is eligible if they do not first meet performance criteria laid out in their Business Plans.
- Customer Service Feedback: Rankings based on feedback from internal and/or external reviews.

General Criteria for All SSIPs

- Each Director is responsible for the specific design and implementation of their SSIP. However, at a minimum, the following criteria shall be followed:
 - a. No bonus should exceed 20% of the target recipient's annual salary;

- b. No bonus should fall below \$750;
- c. Successful Business Plan metrics should be the standard for eligibility by the recipient's program area;
- d. The highest performing program area should receive the largest portion of the total bonus amount;
- e. The lowest performing program area should not be bonus eligible;
- f. Individual achievement based on SMART goals should be the standard for employee eligibility;
- g. The highest performing employee within an eligible program area should receive the highest bonus;
- h. The lowest performing employee within an eligible program area should not be bonus eligible.

Division of Waste Management SSIP

- Staff in the Division of Waste Management may be eligible for bonuses in fiscal year 2013/2014 based on the following criteria:
 - 1. Selection of the highest performing programmatic groups considering the organization's Business Plan metrics so that lowest performing program areas are not eligible; and
 - 2. Differentiation of bonus amounts based on relative rankings of highest to lower performing staff within each eligible programmatic group, excluding lowest performing employees within each eligible group.
- The Division's most recent performance evaluation scores will be used for step 2 to differentiate among an employee's performance in a group which had achieved Business Plan metrics. Individual performance plans are created and evaluated with performance measures that are designed to support the Division's Business Plan and our agency's objectives. For example, employee performance plans include measures such as the following:
 - Efficient and effective permit processing,
 - Increased outreach efforts,
 - Cleanup site tracking improvements,
 - Achieving deadlines for streamlining regulatory requirements, and
 - Cost reduction efforts.
- The bonus amounts will be determined based on relative percentiles of the performance evaluation scores within an eligible group. Through that approach, scoring biases between different groups will be eliminated.

Department of Environmental Protection
Division of Waste Management

Jorge Caspary

Division Director

Jorge.Caspary@dep.state.fl.us

John Coates

Assistant Division Director

John.Coates@dep.state.fl.us

2600 Blairstone Rd.

Mail Stop 4500

Tallahassee, FL 32399-2400

www.dep.state.fl.us/waste

P: 850-245-8697

F: 850-245-8703