DAQ Strategic Planning Initiatives
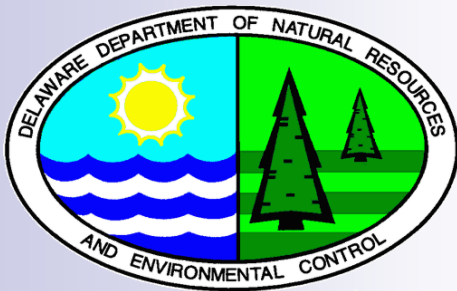
March 31, 2014

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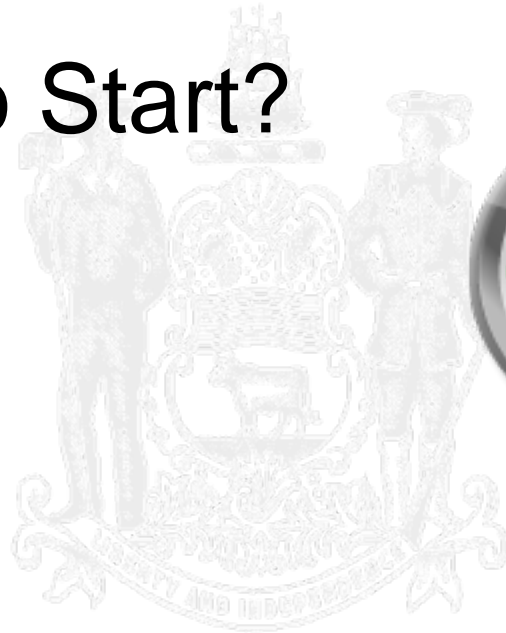
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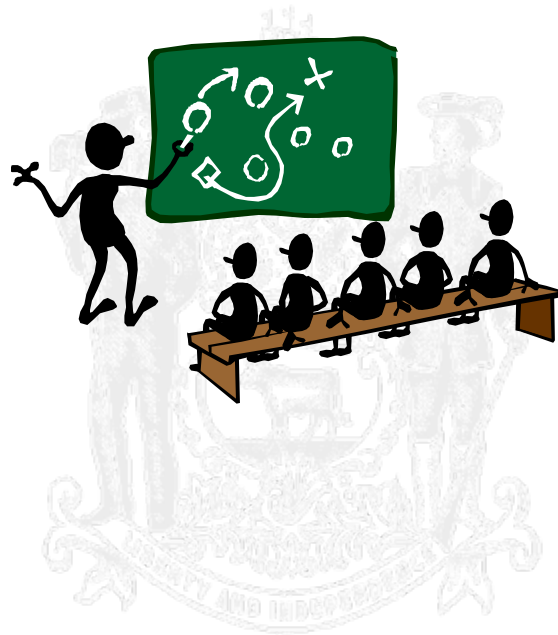
DAQ Strategy: Creating Our Roadmap

Where to Start?

DAQ Strategy: Defining our Vision
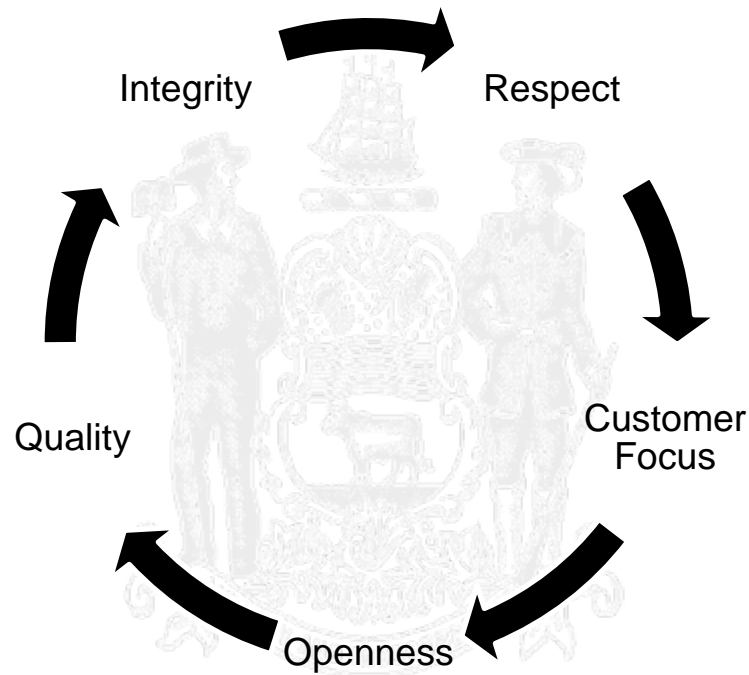
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DAQ Strategy: Defining our Mission

To continuously optimize Delaware's air quality by working with citizens and businesses to protect public health, welfare and the environment

DAQ Strategy: Defining our Business Values

Integrity

Respect

Customer Focus

Openness

Quality

DAQ Strategy: Creating our Roadmap

Developing Strategy

- Develop Strategy
  - What are the practical alternatives that we could pursue to address this issue?
  - What potential barriers exist in the realization of the alternatives?
  - What action steps might we take to achieve or overcome the barriers of this realization?
  - What major actions must be taken within the next year (or two) to implement the action steps?
  - What action steps must be taken in the next six months, and who is responsible

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DAQ Strategy: Creating our Roadmap

Objectives: Statements of what you must do well to achieve the strategy

Strategy:
Broad priorities

Measures:
How the objectives will be tracked

Objectives begin with verbs:

• Create	Build	Accelerate
• Initiate	Improve	Increase
• Maintain	Achieve	Design

DAQ Strategy: Creating our Roadmap

DAQ cascaded Strategy execution
to all operating units within DAQ

DAQ Strategy: Creating our Strategy

Mission, Vision, Values, Strategy

DAQ Strategic Objectives and Measures

OSG Strategic Objectives and Measures

AG Strategic Objectives and Measures

ASG Strategic Objectives and Measures

E&C Strategic Objectives and Measures

Planning Strategic Objectives and Measures

Knowledge and Information

Knowledge and Information

DAQ Strategic Approach

RESOURCE MANAGEMENT — Objectives | Measures | Initiatives

"As we pursue our vision/mission, to succeed financially, how should we perform?"

CUSTOMER — Objectives | Measures | Initiatives

"To achieve our vision/mission, how should we respond to our customers?"

VALUES, VISION, MISSION, and STRATEGY

INTERNAL PROCESSES — Objectives | Measures | Initiatives

"To satisfy our customers, what business processes must we excel at?"

People — Objectives | Measures | Initiatives

"To achieve our vision/mission, how do we change and improve?"

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DAQ Strategy: Development and Execution
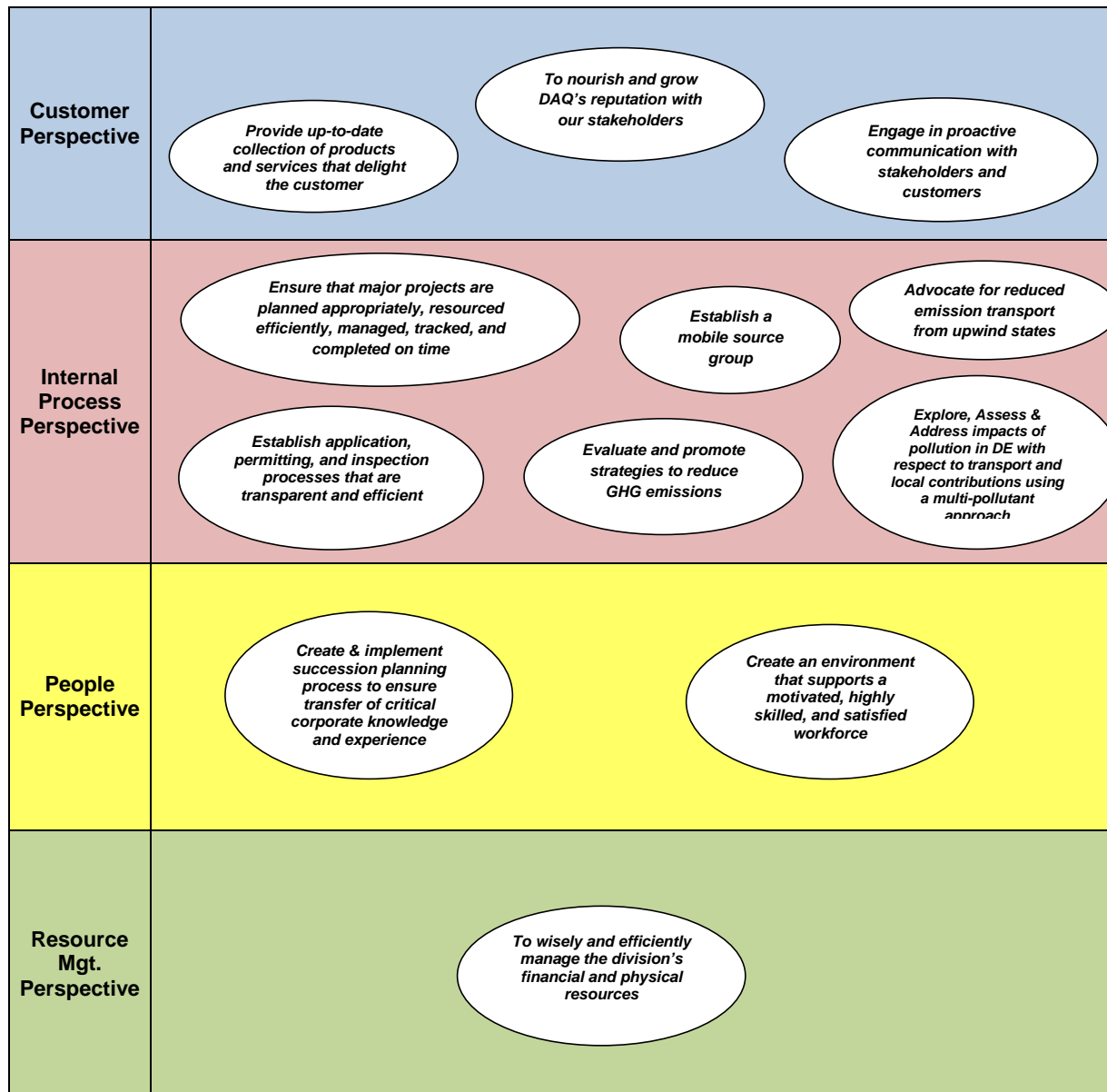
Customer

Internal Process

People

Resource Management

DAQ Strategy Map

Customer Perspective

- To nourish and grow DAQ's reputation with our stakeholders
- Provide up-to-date collection of products and services that delight the customer
- Engage in proactive communication with stakeholders and customers

Internal Process Perspective

- Ensure that major projects are planned appropriately, resourced efficiently, managed, tracked, and completed on time
- Establish a mobile source group
- Advocate for reduced emission transport from upwind states
- Establish application, permitting, and inspection processes that are transparent and efficient
- Evaluate and promote strategies to reduce GHG emissions
- Explore, Assess & Address impacts of pollution in DE with respect to transport and local contributions using a multi-pollutant approach

People Perspective

- Create & implement succession planning process to ensure transfer of critical corporate knowledge and experience
- Create an environment that supports a motivated, highly skilled, and satisfied workforce

Resource Mgt. Perspective

- To wisely and efficiently manage the division's financial and physical resources

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DAQ Strategy: Our Schedule

OCTOBER 2012:

1. Complete DAQ Strategy

2. Town-Hall Meetings with DAQ   Staff

3. Open Comment Period

4. Finalize DAQ Strategy

NOVEMBER 2012:

1. All Branches and Groups develop Strategies in support of DAQ Strategy

DECEMBER 2012:

1. Integrate all Strategies into one comprehensive plan.

JANUARY 2013:

1. Strategy Execution

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DAQ Strategy: Air Action Plans (Active)

Plan #	Title	Purpose
13-04	Unified Values	Through teamwork create and support a values based culture by: 1. Continuously improving DAQ work environment, 2. Requires 100% of DAQ staff to understand, follow and be accountable for core values, 3. Continuously improve internal communication between leadership, staff and all sections.
13-05	DAQ Website	This project will complete migration of DAQ content from the existing SharePoint application to the new SharePoint application. The project team will populate the DAQ homepage, work with appropriate authorities to activate the site, and develop and implement a maintenance plan.
13-13	Mobile Sources	Based on the previously submitted 2011 Justification Package and FY 2013 Budget Door Opener, this project assumes that the formation of the Mobiles Sources Group was accepted as vital organizational change required to accomplish the Division's mission. However, although accepted as a needed change, funding and staffing support will not be provided at the State level. Therefore, working within the current guidelines of the Department Personnel Cap and using current Division resources, establish a list of viable funding and staffing options that may achieve our project goal.
13-14	Moveable Monitoring Platform	This project was initiated with the coordination and actions necessary to acquire the Movable Air Monitoring Platform (MAMP) on 3/5/13. The continuation of this project outlines the necessary actions to achieve Initial Operational Capability (IOC) and deploy the platform supporting multi-pollutant modeling projects and follow-on control strategies based on the measured data and models. Specifically, the AAP will outline the acceptance, inspection and repair requirements; design, renovation and equipment installation/testing; and long-term vehicle maintenance support plan.
13-15	Multi-Pollutant Modeling	This project outlines the steps required to develop a multi-pollutant modeling platform that will assess local and regional transport issues, climate change, and potential impacts of proposed control measures.

DAQ Strategy: Air Action Plans (Active)

Plan #	Title	Purpose
13-19	Ozone Transport	This AAP will communicate the detrimental impact of Air Pollution Transport on Delaware's ongoing efforts to achieve Ozone attainment. Based on the 1% of NAAQS guideline, the project will identify upwind states of concern (for NOx and VOCs) and simultaneous implement multiple independent actions to achieve the project goal. The following actions may be initiated: 1. Challenge the EPAs 8-Hour Ozone Boundary Rule. 2. Actively challenge EPA's New Transport rule. 3. Expand OTR. 4. Develop and file 126 petition(s). 5. Review and comment on 110 SIPs. 6. Identify and implement other legal options. Furthermore, DAQ will develop Ozone awareness briefing tools (Briefing & Elevator Speech) to inform and educate leadership and all GOV officials.
13-20	Performance Planning	This project provides basic details of elements that are important to performance planning and evaluation. The project stresses that DAQ will need to form a team to examine opportunities for improved performance planning and evaluation of DAQ staff. The tool that is implemented must be supported by DAQ Leadership and management and used throughout DAQ.
13-21	Performance Tracking	This project will develop tool and create a workflow process to track performance measures captured in the Air Action Plans. The project will define roles and responsibilities for all stakeholders. Air Action Plan Managers will be capturing performance measures for the plans they are managing.
13-23	Purchase Process	Development of a purchasing process will focus on all purchases. This project will involve the following: 1. Identifying DAQ purchasing needs, 2. Forming a team (liaison) with accounting, 3. Full tracking of a PO, 4. Knowledge transfer, 5. Improving purchasing forms, 6. Role identification, 7. Improve communication/information exchange.
13-27	Training	Development of the DAQ training plan that aligns to the project goal will involve the following: 1. Developing training standards, 2. Identifying training methods, 3. Creating training records, 4. Roll out, 5. Training.

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DAQ Strategy: Air Action Plans (Active)

Plan #	Title	Purpose
13-28	Transparent Permitting	This project reinforces existing tools and develops new tools to ensure that permits are issued within established regulatory or DAQ policy timeframes so that the Engineering & Compliance Branch can provide good, predictable customer service to the regulated community.
13-29	Succession Planning	Development of the DAQ resource development plan that aligns to the project goal will involve the following: 1. Research to identify existing plans, 2. Obtaining DAQ Leadership support, 3. Identifying needs, 4. Developing tools, 5. Identifying training methods, 6. Implementation within DAQ, 7. Improvement & Maintenance.
14-01	Electronic Permitting Process	This project involves developing an electronic permitting system that will accept electronic permit applications, automatically populate DEN, track data metrics, and allow for electronic draft permit transmittal for review. The electronic system will incorporate LEAN measures like FIFO, First-Pass-Quality, and Standardized work to improve efficiency and permit turnaround time.
14-02	Creating the Environment	The challenge in any improvement initiative is creating an environment where professional teams are driven by common values and goals. Both objectives identified under the People Perspective of DAQ's Strategic Plan reference the creation of an environment that supports a highly motivated, highly skilled, and satisfied workforce through development of its people. The focus of this communication is to detail a plan to achieve these objectives.

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DAQ Strategy: Air Action Plans (In-Active)

Plan #	Title	Purpose
13-02	Customer Satisfaction	This project will examine ways to improve customer service. The project strives to improve customer service to 100%. The team will address understanding customer needs, measuring customer satisfaction, and explore ways to use tools to improve interactions with our customers.
13-03	DAQ Desk Reference	Development of a desk reference tool that aligns to the project goal will involve the following: 1. Creating a list of products and procedures to include in the desk reference, 2. Identifying process owners for each product/process, 3. Developing procedures for each product/process, 4. Develop supporting documentation, 5. Approval of the process by management, 6. OIT putting the tool on a platform, 7. Developing a feedback look for continuous improvement
13-07	FSF Repository	1. Develop better partnership with accounting staff; 2. Develop and have select DAQ staff participate in Accounting 101 training; 3. Understand what types of information is available from the FSF Repository; 4. Learn how to use the FSF Repository to obtain needed Accounting data; 5. Become familiar with the FSF Repository to: manipulate data to spreadsheets , budget tracking, produce executive reports, manage grants, support TV reporting, interface with TKS.
13-08	GHG Strategies	Continue to support ongoing RGGI initiatives while working with key state agencies and industry partners to develop and implement GHG control strategies to meet Delaware's GHG reduction targets. Revise the governing regulations (1147 & 1140) to support project goals and objectives. While improving the state's comprehensive GHG emissions inventory (include Co-benefits), develop initiatives to reduce GHG emissions from contributing sources to include the expansion of EV Stations, CO_2 emissions from Freight in/out of Port and a general reduction of VMT in DE. Additionally, develop communications tools to support public transportation and smart growth strategies.
13-09	Independent Research	This project outlines mechanisms to encourage staff members to initiate independent research and data analysis to answer questions and solve problems with DAQ.

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# DAQ Strategy: Air Action Plans (In-Active)

Plan #	Title	Purpose
13-12	LEAN	Development of LEAN methodologies that align to the project goal will involve the following: 1. Define key processes, 2. Identify key processes, 3. Associate process with process owner, 4. Prioritize key processes, 5. Map current state for each key process, 6. Use LEAN techniques to improve process, 7. Implementation, 8. Performance tracking, 9. Measure progress of overall project.
13-16	Multi-Pollutant Permitting	This project outlines how a process to respond to air pollution issues will be developed. This process will start when a report of a problem is received through monitoring, modeling, or community complaints and will end when the problem is addressed in permits and/or regulations.
13-17	On-Line Submittal	This project outlines the path towards developing and implementing an online submittal system for the regulated community to submit permit applications, reports, payments, and other required submittals.
13-18	Outreach	Development of the DAQ outreach strategy that aligns to the project goal will involve the following: 1. creating an outreach structure, 2. Establishing and setting up communication tools, 3. Establishing and gaining support from DAQ staff, 4. Executing the strategy.
13-24	Resource Management	Not Defined To-date

DAQ Strategy: Air Action Plans (In-Active)

| Plan #	Title	Purpose
13-25	SME and CV	This project involves finding out what types of expertise DAQ employees have and using that knowledge to create a curriculum vitae and subject matter expert list to share both internally and externally.
13-26	Staff Participation	This project outlines mechanisms to share with one another and the public all of the great work that is done within DAQ and to provide opportunities for staff participation in internal and external organizations to share this information.
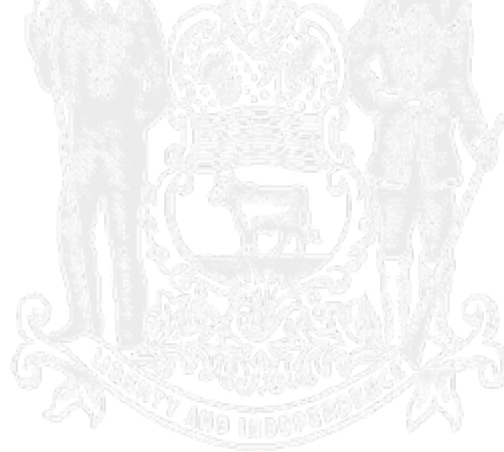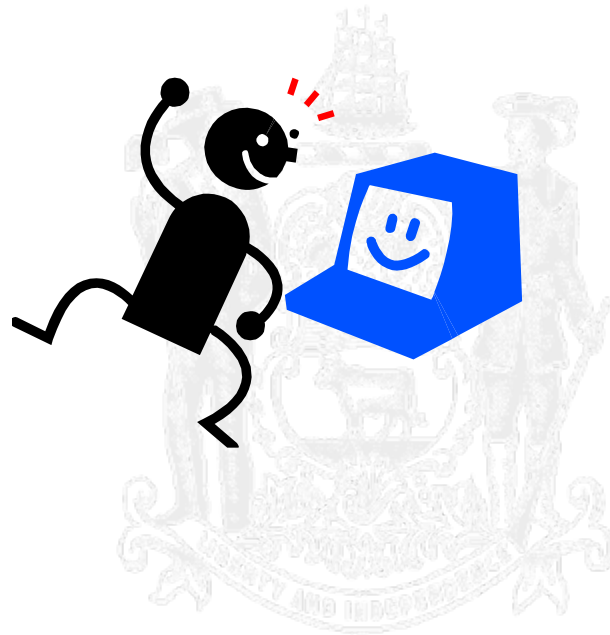
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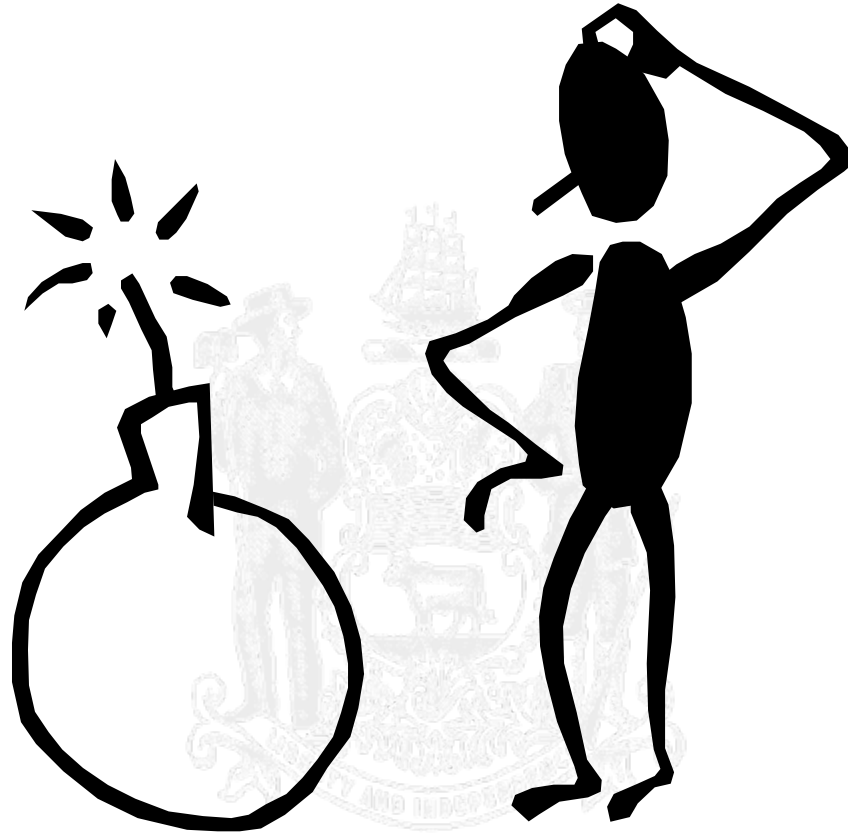
Next Steps

Next Steps

Continue to work on implementation of Air Action Plans

Nourish the environment to one that helps to promote these changes

Questions