

**DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF SUPPORT SERVICES
FY 2010 GOALS**

I. ENVIRONMENT

II. CUSTOMER SERVICE

OSS

1. Operate as customer-oriented agency by focusing on customer service, trust and problem solving through teamwork and partnership.
 - a. We will make ourselves available to our customers in the Department to discuss the quality of our services and any gaps in the services we are providing.

2. Budget
 - a. The Budget Section will continue to carefully review the LFA's Excel and Access versions of the fee document to eliminate errors.

 - b. The Budget Section will prepare various analysis of historical budget reductions, unfunded program requirements, costs per FTE charts and other analysis as needed.

 - c. The Budget Section will develop a schedule of significant budgeting due dates.

 - d. The Budget Section will continue to update the Travel Procedures and implement new processes to improve the Travel System.

 - e. The Budget Section will produce monthly reports and charts detailing travel workload and Department travel expenditures.

 - f. The Budget Section will produce monthly budget forecasts in coordination with Division SSC's. These will be presented to management for review on a monthly basis beginning in January each year.

 - g. The Budget Section will review all travel reimbursements for accuracy and timeliness. Third party reimbursements will also be tracked and reported to management for necessary follow up action.

- h. The Budget and Finance Section will encourage and help the Divisions to get the necessary training to use the State's Data Warehouse and other resources available to do budgeting and other financial research. This will enhance their ability to obtain timely financial information for making management decisions.

3. Finance

- a. The Finance Section will continue to closely monitor cash and investment balances in Department funds that allow interest to maximize investment earnings.
- b. The Finance Section will continue to process DP1's and pay accounts payable on a timely basis to help ensure the division's procurement and vendor payments are made timely.
- c. The Finance Section will continue to review the accounts receivable policy and procedures of the Department and propose recommendations for improvement. Outstanding receivable reports will be reviewed monthly.
- d. The Finance section will continue to provide training and customer support for the DP1 system and work with DTS to monitor and enhance as necessary.
- e. The Finance Section will continue to analyze usage of telephones (land & cell) and review and monitor employee reimbursements of telephones for personal use.
- f. The Finance Section will develop and track the following performance measures:
 - 1. Timeliness of processing DP1's from purchasing review to placing of order.
 - 2. Number of audit findings from State Auditor and State Finance audits.
 - 3. Noncompliance with timeliness of deposits of cash receipts.
 - 4. Noncompliance with timeliness of federal reporting requirements.
 - 5. Adherence to State Finance closeout schedule.

6. Number of transactions in FINET.
- g. The Finance Section will work with State Finance to increase the efficiency of transaction data entry into FINET.
4. General Services
 - a. General Services will coordinate one annual facility-wide fire drill and work for the goal of achieving 100% participation. A complete employee evacuation should be held under the maximum acceptable time of 5 minutes.
 - b. General Services will obtain 100% participation in the annual self-inspection survey by Division/Office Risk Management Committee members. All exceptions will be documented and follow-up on with corrective action plans.
 - c. General Services will review, update and submit to Risk Management the annual Statement of Property Values by the due date of May 2, 2009.
5. Auditor
 - a. The Auditor will conduct audits of all major waste disposal fee facilities each year. The auditor will assist in scheduling an annual Audit Committee meeting to assign additional audits and to discuss yearly priorities and any other relevant topics.
 - b. The Auditor will be available as a resource to perform internal audits as assigned by the Audit Committee. Potential items to review via the internal audit function include:
 1. Divisions and their billing practices.
 2. Cash receipts recorded by each Division.
 3. DSHW agreements/permit work involving recording of deferred revenues.
 - c. The Auditor will receive copies of the monthly waste fee reports and will monitor waste fee payments.
 - d. The Auditor will provide customer service and promote good relationships both inside and outside the department.
6. Other Services

- a. OSS will process cash receipts within three days of receipt of money.
- b. OSS will coordinate all GRAMA requests received daily from all divisions. EDO will be kept informed of these and all will be processed and answered in the allotted 10-day period of time. A GRAMA spreadsheet of all UDEQ requests will be completed weekly and sent to the Executive Director.
- c. OSS will provide service with reserving conference rooms as well as four UDEQ cars. Secretary will organize payroll, order supplies, take care of floor copy machine needs and bus passes for employees.
- d. OSS front receptionist desk will greet and help all customers with needs and/or direct them to UDEQ employee or division assistance. They will provide customer/employee needs with mail, customer phone calls, reserving conference rooms, deliveries/pickups, name badges, recycling needs and taking care of security issues relating to GRAMA reviewing area.

Measures:

1. UDEQ solicits customers' opinions.
2. Customers accept our recommendations
3. Division/office directors receive prompt and complete customer service

III. STATE-BASED REGULATION OF ENVIRONMENTAL PROGRAMS

Administer environmental programs and priorities to reflect the unique conditions of Utah. Programs will be administered at the state or local level, wherever appropriate. Actively influence non-delegated federal programs to reflect Utah needs.

Measures:

1. Primacy is achieved and maintained in those environmental program areas in which it is determined to be in the best interest of the state to receive federal primacy.
2. Utah issues and UDEQ concerns are reflected in state, regional, and national environmental policies.

OSS

1. We will take an active role to help influence and develop rules and programs that are consistent with and help Utah achieve its needs.

Measures:

1. The office will continue to be involved with the development and rewrite of Federal regulations and policies and procedures of EPA.
2. The office will continue to provide the financial application for the Performance Partnership Grant and will complete the grant and all necessary amendments and changes within prescribed due dates.

IV. PARTNERSHIP WITH FEDERAL, STATE, LOCAL AND TRIBAL GOVERNMENTS

Improve the effectiveness and efficiency of statewide delivery of environmental services by strengthening relationships with local health departments and local governments.

- Work with local governments and provide information to plan for and manage the environmental impacts of growth.
- The Environmental Services Delivery Plan delineates roles and responsibilities and establishes accountability between UDEQ and local health departments and local governments.
- Focus on teamwork and partnership identifying and resolving problems.

Measures:

1. Key problems identified by UDEQ and LHD's and local governments are addressed and solutions developed and implemented.
2. Effectiveness of the Environmental Service Delivery Plan in developing a state/local partnership, coordinating delivery of services, and obtaining adequate resources.
3. OSS will provide appropriate administrative support to strengthen the relationship of the Department with local health departments and local governments.

OSS

1. Quarterly contract payments will be processed on a timely basis.

2. Prepare annual Building Block for cost of living increases.

V. EMPLOYEES

The success of the employees determines the success of UDEQ. We will maintain a climate and structure in which employees can function to their fullest potential and accomplish the strategic goals of UDEQ.

- Employees are committed to the success of UDEQ and recognize their professional responsibility and accountability in meeting the needs of the organization.
- Employee participation in achieving strategic and annual goals is essential.
- Teamwork and problem solving are essential.
- Employees are recognized for their quality work.
- Provide opportunities for training and professional development.
- UDEQ actively promotes wellness.
- Employees will perceive UDEQ as a desirable place to work.
- UDEQ is effective in recruiting and retaining quality employees.

Measures:

1. Employee feedback.
2. Individual performance standards reflect annual goals, and performance reviews are based on those performance standards.
3. Employees' statements and actions reflect strategic and annual goals and UDEQ policies and procedures.
4. Employee recognition programs are in place, utilized, and meet employee and management needs.

OSS

In order to more fully utilize our major resource, the employees of the Office of Support Services must achieve the following:

- a. Procedures must be established and followed for communicating pertinent Information to each employee in the office.
- b. Implement employee recognition programs and practices that will result in a work force that believe quality work is recognized.
- c. Develop within existing resources the most efficient professional development program possible.
- d. Employees will continue to be part of the problem-solving process and in an environment where they not only are comfortable expressing their ideas and concerns, but are expected to do so.

Measures:

1. Employee surveys.
2. Prioritized list of necessary professional development. .
3. Quarterly meeting with all employees to discuss problems and solutions.

OSS

1. Semi-annual meeting with all employees of OSS will include the following discussions:
 - a. Status of progress toward achievement of OSS annual goals.
 - b. Employee suggestions for procedural enhancements.
 - c. Status of the Department's and various Divisions progress toward achievement of annual goals.
 - d. Other department/office initiatives.
2. Effectively utilize the Department's Quality Recognition program and develop sensitivity among OSS employees (especially supervisors) as to the importance of employee rewards and recognition.
3. The Office will support the Department's leadership development efforts. All training will be attended by the appropriate individuals and it will be expected that those individuals will apply lessons learned in that training.