

UTAH DEPARTMENT OF ENVIRONMENTAL QUALITY

**OFFICE OF SUPPORT SERVICES
FY 2012 GOALS**

EPA Goal and Objective	EPA Measurement	UDEQ Goal	UDEQ Measure
Cross-cutting Strategic Goal: Strengthening Partnerships		<p>II. CUSTOMER SERVICE</p> <p>GOAL: Operate as customer-oriented agency by focusing on customer service, trust and problem solving through teamwork and partnership.</p> <p>OSS</p> <ol style="list-style-type: none"> 1. Meet with each Division/Office in the Department to discuss the quality of our services and any gaps. 2. Continue to develop the OSS portion of the inner-web as needed to provide information, policies, procedures and forms commonly used by the Department. 3. Survey Department on OSS Customer Service and operations. 	<ol style="list-style-type: none"> 1. Customers' opinions solicited. 2. Customers accept our recommendations. 3. Division/office directors receive prompt and complete customer service.
Supports all Strategic Goals		<p><u>Finance Services</u></p> <ol style="list-style-type: none"> 1. Carefully review the LFAs fee document to eliminate errors. 2. Prepare various analyses of historical budget reductions, unfunded program requirements, costs per FTE charts and other analysis as needed. 3. Develop a schedule of significant budgeting due dates. 4. Update the Departments cell phone policy. 5. Produce monthly reports and charts detailing <ol style="list-style-type: none"> a. Out of State Travel b. Incentive Awards c. Motor Pool d. DP1s e. FINET Transactions f. Cash Receipts timeliness g. Cell Phone Usage 	

	<ul style="list-style-type: none"> h. Budget Forecast (Beginning in January each year) i. Restricted Funds Report j. Third Party Travel Reimbursements k. Audit Findings <p>6. Encourage and help the Divisions 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.</p> <p>7. Closely monitor cash and investment balances in Department funds that allow interest to maximize investment earnings.</p> <p>8. Review the accounts receivable procedures of the Department and propose recommendations for improvement. Outstanding receivable reports will be reviewed quarterly.</p> <p>9. Provide training and customer support for the DP1 system and work with DTS to monitor and enhance as necessary.</p> <p>10. Develop and track the following performance measures:</p> <ul style="list-style-type: none"> a. Timeliness of processing DP1's from purchasing review to placing of order. b. Number of audit findings from State Auditor and State Finance post audits. c. Noncompliance with timeliness of deposits of cash receipts. d. Number of transactions in FINET by transaction type. <p>11. Timely submit required reports and schedules.</p> <p>12. Analyze possibility of expanding Indirect cost calculation to include allocations of rent, DTS costs, insurance etc.</p> <p>13. Work toward putting Grant information on Documentum.</p> <p>14. Review operations using the LEAN Six/Sigma Process.</p>	
Supports all Strategic Goals	<p>General Services</p> <p>1. Coordinate two annual facility-wide fire drills and work for the goal of achieving 100% participation. A complete employee evacuation should be held under the maximum acceptable time of 7 minutes. A yearly training will be held</p>	

for the Emergency Evacuation Coordinators as well as a yearly email will be sent to all UDEQ employees communicating the appropriate evacuation assembly areas and proper emergency evacuation protocols.

2. Complete and submit the following reports:
 - a. Utilization and Rate Matrix for submission to DFO (January).
 - b. Self-Inspection Survey for submission to DRM (May), note to submit by deadline in order to receive full insurance discount.
 - c. Capital Development Need Statement for submission to DFCM (June).
 - d. Statement of Property Values for submission to DAS (June).
 - e. Service Level Agreement for submission to DFO (June).
 - f. Vehicle Fleet Cost Efficiency Plan for submission to DFO (September).
 - g. Replacement Vehicle Justification Report for submission to DFO (October).
3. Continue efforts to communicate the need for and highlight the UDEQ Technical Support Center Building project.
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5. Continue efforts to build upon MASOB building evacuation plan to incorporate plans for bomb threats and other possible scenarios.
6. Prepare UDEQ for and assist with the coordination efforts where applicable for the April 17, 2012 'The Great Utah ShakeOut' plan.
7. Prepare UDEQ for and assist with the coordination efforts where applicable for the planned evacuation of the Airport East campus facilities.
8. Work to increase UDEQ's building security awareness by coordinating efforts with Risk Management as well as researching opportunities to create and commence an annual employee building security awareness process potentially involving a video, quiz, and completion certificate

Supports all Strategic Goals	<p><u>Auditor</u></p> <ol style="list-style-type: none"> 1. 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. 2. Be a resource to perform internal audits as assigned by the Audit Committee. Potential items to review via the internal audit function include: <ol style="list-style-type: none"> a. Divisions and their billing practices. b. Cash receipts recorded by each Division. c. DSHW agreements/permit work involving the recording of deferred revenues. 3. Receive copies of the monthly waste fee reports and will monitor waste fee payments. Significant fluctuations will be investigated and tonnage figures will be reconciled back to payments received on a monthly basis. 	
	<p><u>Other Services</u></p> <ol style="list-style-type: none"> 1. Process cash receipts within three days of receipt of money, process bank deposit and record it into FINET system with all coding. 2. Coordinate all GRAMA requests received daily from all divisions. Director 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. 3. Schedule one training for all UDEQ Divisional GRAMA coordinators to update them on forms, needs etc. 4. Provide service with reserving conference rooms as well as four UDEQ vehicles. Work towards making all Dept. Motor Pool vehicles' schedule available on Groupwise. 5. From the front receptionist desk, log and check in all customers plus direct them to UDEQ employee or division assistance. Provide customer/employee needs with mail, customer phone calls, deliveries/pickups and recycling needs. 6. Work to create projects and special responsibilities for front receptionist desk to build employee's strengths and further develop this function. 	

	7. Facilitate UDEQ employee name badges by taking employees picture and sending onto Facilities Coordinator.	
Supports all Strategic Goals	III. STATE-BASED REGULATION OF ENVIRONMENTAL PROGRAMS GOAL: Take an active role to help influence and develop rules and programs that are consistent with and help Utah achieve its needs.	
	<u>OSS</u> Continue to provide the financial application for the Performance Partnership Grant.	Complete the grant and all necessary amendments and changes within prescribed due dates.
Cross-cutting Strategy: Strengthening Partnerships	IV. PARTNERSHIP WITH FEDERAL, STATE, LOCAL AND TRIBAL GOVERNMENTS <u>OSS</u> 1. Key problems identified by UDEQ, LHDs and local governments are addressed and solutions developed and implemented. 2. Help ensure the effectiveness of the Environmental Service Delivery Plan in developing a state/local partnership, coordinating delivery of services, and obtaining adequate resources. 3. Provide appropriate administrative support to strengthen the relationship of the Department with local health departments and local governments.	1. Process quarterly contract payments on a timely basis. 2. Prepare annual Building Block for cost of living increases. 3. Assist in the processing of annual contract and or amendment.
Supports all Strategic Goals	V. EMPLOYEES GOAL: Fully utilize our major resource.	
	<u>OSS</u> 1. Achieve the following: <ol style="list-style-type: none"> a. Establish and follow procedures 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 believes quality work is recognized. c. Develop within existing resources the most efficient professional development program possible. d. Continue to be part of the problem-solving 	1. Employee surveys. 2. Prioritized list of necessary professional development. 3. Meeting with all employees to discuss problems and solutions.

	<p>process and create an environment where employees are not only comfortable expressing their ideas and concerns, but are expected to do so.</p> <p>e. Develop detailed job descriptions and procedures.</p> <p>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.</p> <p>3. 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.</p> <p>4. Encourage employees to be involved in leadership/committee opportunities.</p>	
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