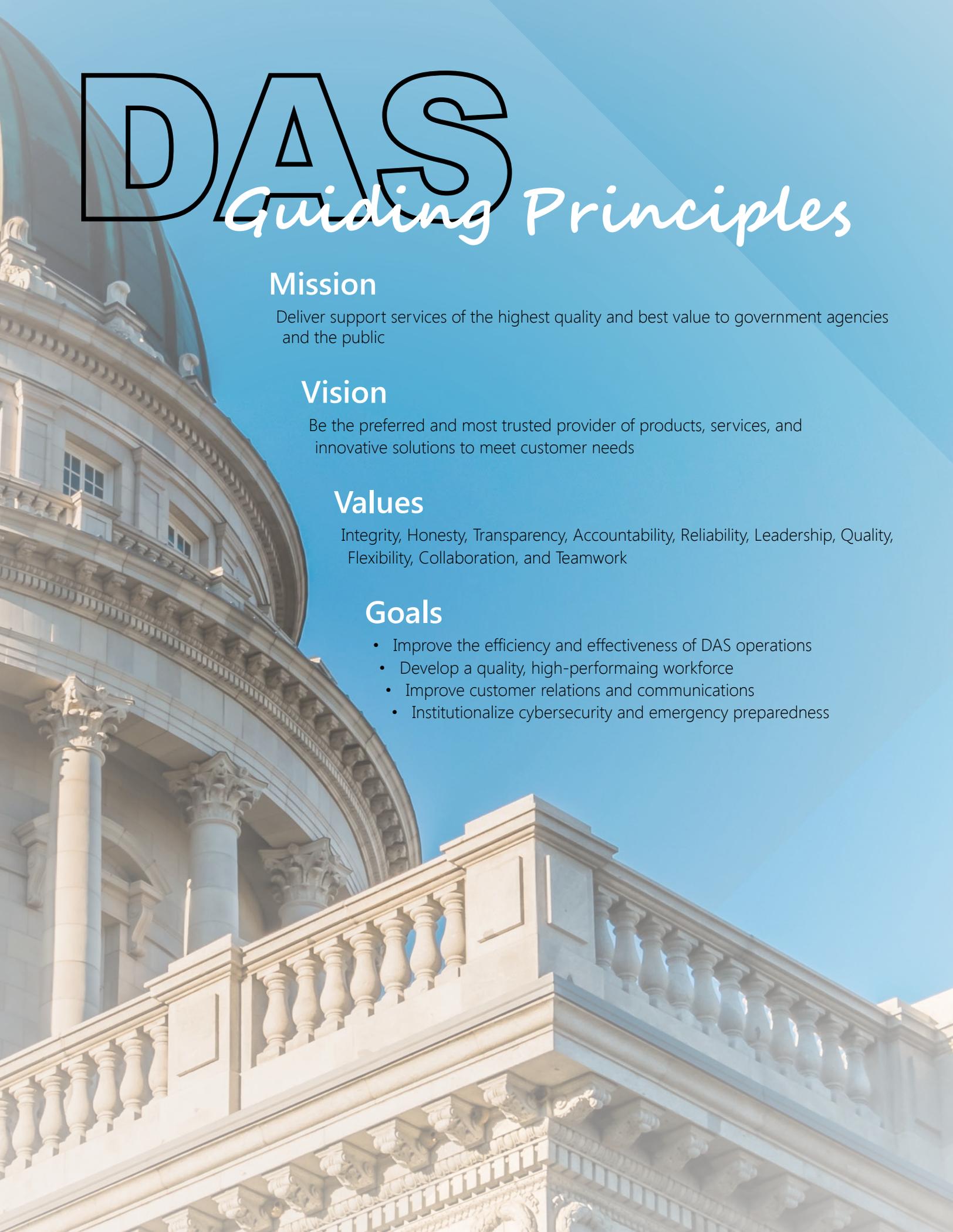




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UTAH DEPARTMENT OF  
ADMINISTRATIVE SERVICES  
Fiscal Year 2016 | Annual Report



# DAS

## *Guiding Principles*

### Mission

Deliver support services of the highest quality and best value to government agencies and the public

### Vision

Be the preferred and most trusted provider of products, services, and innovative solutions to meet customer needs

### Values

Integrity, Honesty, Transparency, Accountability, Reliability, Leadership, Quality, Flexibility, Collaboration, and Teamwork

### Goals

- Improve the efficiency and effectiveness of DAS operations
- Develop a quality, high-performing workforce
- Improve customer relations and communications
- Institutionalize cybersecurity and emergency preparedness

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# The Governor's Message



Greetings,

It is my pleasure to introduce the 2016 Annual Report for the Department of Administrative Services (DAS).

The DAS is dedicated to providing support services of the highest quality and best value to agencies, institutions

of higher education, and various other governmental entities in Utah. DAS employees perform a wide range of services including procurement, building maintenance

and construction, fleet services, insurance coverage, records management, rule filing, payroll, and accounting services.

Our dedicated employees work hard each day to provide value to the State within their critically important roles.

Thank you to all DAS employees for your commitment to public service. Your efforts positively impact state operations and are greatly appreciated.

Sincerely,

Gary R. Herbert  
Governor  
State of Utah



# DAS Message



The Department of Administrative Services' (DAS) mission is to deliver support services of the highest quality and best value to government agencies and the public. In providing these services, we play a role in almost every program the Legislature has directed state government to perform.

From the ranger at state parks who uses a vehicle provided by Fleet Operations to make her rounds, to the District Court Judge who holds hearings in a building maintained by Facilities Construction and Management, DAS is there supporting state agencies in the successful execution of their missions.

Admittedly, DAS provides diverse, complex, and sometimes unique services, but none of these would be possible without the dedicated, professional service of our 440 employees. We marvel as we watch a workgroup solve complex issues, we are amazed at the creativity and perspective that our millennial generation employees add to our workforce, and we treasure the experience and knowledge that our more seasoned employees contribute. Overall, we are proud of the hard work and

commitment our employees provide on behalf of Utah citizens. We are honored and grateful to work alongside them and learn from them daily.

We appreciate Governor Herbert's leadership. His SUCCESS initiative has encouraged and engaged us in our efforts to support our sister agencies more efficiently and effectively. At the end of fiscal year 2016, DAS documented a 38% improvement in key areas of our operation.

The Legislature has entrusted DAS with responsibilities that are critical to the successful operation and maintenance of the State. We take those responsibilities seriously and account for the programs and resources we administer with confidence and fidelity. We appreciate the input and direction from members of the legislative committees to which DAS reports.

As we embark on a new fiscal year, we renew our commitment to those whom we serve to deliver the highest quality and best value support services.

Sincerely,

Tani Pack Downing  
Executive Director

Kenneth A. Hansen  
Deputy Executive Director

# DAS Enterprise Risk Management

In 2010, DAS changed the way it addressed overall risk. The Executive Director's Office coordinated with the Division of Risk Management to create and implement an overall risk strategy. DAS realized that it was no longer sufficient to manage its risk in divisional silos, but rather, the department needed to retool its risk strategy to include input from all divisions on all types of risk. As a result, five enterprise risk mitigation committees were formed.



## Talent Engagement Committee

In an effort to foster trust, innovation, and the ability to attract and retain top talent, DAS has created the Talent Engagement Committee. These bright individuals are tasked with tackling threats in the area of potential reduced employee benefits, employee morale, training opportunities, and unwanted loss of human capital. (Pictured: Andrew Marr, Brian Nelson, Gary Morris, Tamara Anton, Angela Abbott, and Patricia Smith-Mansfield. Not pictured: Heidi Stringham, Paul Mash, Brooke Bolick, and Helen Maw).



## Reputational Committee

The Reputational Committee has the important task of identifying risks and opportunities inherent in being a governmental entity. They focus on ways to foster our image internally and externally with DAS employees, customers, and the public. (Pictured: Brian Jensen, James Brown, Ken Hansen, and Bruce Whittington. Not pictured: Tani Pack Downing, Kendra Yates, Kent Beers, Eric Gardner, Darin Janzen).



## Cybersecurity Committee

The Cybersecurity Committee ensures that DAS is following best practices while online. Each member of the committee takes ownership for their division and reports back to the department's Security Officer. As a committee, they work to make sure that state data remains safe. (Pictured: Ken Williams, Kendra Yates, Evan Taylor, Garret Johnston, Mike Broschinsky, Gordon Jensen, Jeff Rose, Marilee Richins, and Jake Njord. Not pictured: Amanda Ronan).



## Operational Committee

The Operational Committee has the responsibility of examining our current processes and finding ways to improve them. Throughout each division, they focus on removing constraints and increasing productivity. (Pictured: Jake Njord, Marilee Richins, Ken Williams, Mike Broschinsky, Bianca Shama, Jeff Mottishaw, and Emily Williams. Not pictured: Katriina Adair and Christopher Hughes).



## Continuity of Operations (COOP)

The COOP Committee is the group that assesses what many think of as traditional risk. This group has the unenviable task of coordinating each division's continuity of operations plan in conjunction with the DAS continuity plan. (Pictured: Garret Johnston, Jeff Rose, Ken Williams, Mike Broschinsky, Eric Tholen, and Jerry Gearheart. Not pictured: Jeff Done and Julie Clark).

# DAS SUCCESS



Governor Herbert introduced the SUCCESS program in January of 2013. He asked every state agency to improve efficiency of operations by 25% over the next four years. By June, 2016, DAS had achieved a 38% increase in auditable efficiency gains. The Division of Fleet Operations (DFO) fully embraced this challenge to

increase their own performance. By rethinking business processes, DFO cut operating expenses by over 30% while launching efforts to improve utilization, reduce emissions, ensure customer access to quality cars, and right-sizing maintenance costs. Their improvement strategies include utilization, pollution, and purchasing.

## Utilization

Using mileage to measure utilization can be misleading—a more accurate measure is time. So what would it look like if we paid for vehicles only when we needed them? This is what the Enterprise pilot project, launched at the Multi State Agency Building, was all about. Fleet was able to eliminate 65 vehicles from the fleet and replace them with...nothing. Enterprise Rentals is filling this gap. By not maintaining a fleet to accommodate peak usage, but rather partnering

with the private sector to fill in the gaps, utilization has increased and ownership costs have decreased.

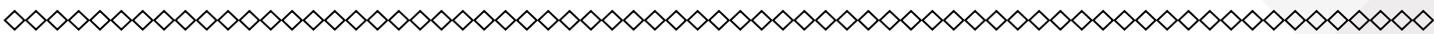
## Pollution

All 2007 and earlier vehicles are the immediate target to be removed from the fleet because, in many cases, they release over twice the smog pollutants into Utah air than their newer counterparts. As Tier 3 engines and fuel enter the market in 2017, even further reductions can be achieved. With this simple strategy, emissions from fleet vehicles can be reduced by up to 30%.

## Purchasing

During FY2016, Fleet issued an RFP and made an award to a private sector vendor to partner with the State in developing a new model, which may lead to the privatization of a portion of the fleet. Wheels, Inc. will advise the State in the areas of purchasing, financing, utilization, and surplus of vehicles as the division works to create a more flexible and adaptable model for agencies who have diverse and unique missions.

Fleet continues to apply the framework of SUCCESS and apply innovative thinking that is resulting not only in increased efficiency, but also in savings to Utah tax payers.



# Learning Management System



The Department of Administrative Services, along with the Departments of Workforce Services and Transportation, spearheaded an effort to implement the Utah Learning Portal. This portal is a statewide Learning Management System (LMS) that allows departments to manage

training, track certifications, and facilitate virtual learning sessions.

This web-based LMS will provide a way to create and deliver content, monitor training participation, assess learner performance, and identify levels of competence. It will enable interactive features, such as social learning

platforms with access to threaded discussions, video conferencing, and learning groups. Included within this one LMS will be a registration process for instructor-led courses; delivery, registration, and administration of virtual classrooms; assessments; social learning; collaboration; mobile access; organization of on-the-job training activities; and acknowledgment of employer's policy and procedures etc.

Additionally, the LMS can create proactive learning with personal, relevant recommendations of content and classes based on the employee's position and skillset. Finally, the robust analytics included in the LMS will allow for quality measurements on cost of learning and development within organizations.



# The New Utah State Correctional Facility

In August, 2015, the Prison Relocation Committee selected a site in Salt Lake City to build the new Utah State Prison. The selected site, one of several that had been considered, is near 1-80 and 7200 West and is situated close to the Great Salt Lake.

Upon announcement of the site, the Division of Facilities Construction and Management (DFCM) was officially tasked with the construction of one of the largest projects in state history. Not only is the size and scope of the project challenging, but collaborating with such a wide community of interested stakeholders has rarely been required on any other single state endeavor.

## Collaboration

The successful navigation of a project of this magnitude requires many important partnerships. DFCM and the Utah Department of Corrections have joined together to undertake the planning and development of a facility with a vision to set a new standard in correctional best practices.

Additionally, DFCM hired BDK, a consulting team comprised of BigD, a local construction firm, and Kitchell, a nationally recognized developer of correctional facilities, to advise and augment the internal project management team.

The Department of Administrative Services has actively engaged in dialogue with other state agencies, affected cities, businesses, environmental and special interest groups, and concerned citizens in an effort to understand all facets of this undertaking.

## Due Diligence

While the Salt Lake City site offers many benefits including reduced long-term operational costs, close proximity to services, and easy access, it also presents some unique environmental challenges. DFCM has spent many months in the careful and deliberate testing and examination of site conditions. These studies have included comprehensive soil, chemical, cultural, and air quality testing which have been peer reviewed both by sister agencies and industry experts. The department feels confident in moving forward based on the results of these tests.



Jim Russell, Project Director

## What's Next

Over the course of the next fiscal year, DFCM will begin to build infrastructure including utilities and access roads. Additionally, over a million tons of specially-formulated fill will be brought in to firm up the foundation and ready the site for construction. DFCM anticipates the project will be completed in the fall of 2020.

# DAS Awards



## *Governor's Award for Excellence for Innovation and Efficiency*

The Division of Risk Management's Asset and Premium Automation team won the Governor's Award for Excellence for Innovation and Efficiency.

In 2013, Risk Management began moving to an electronic process to automate its annual statements sent to state agencies, higher education institutions, school districts, and charter schools containing the characteristics and values of their 7,500 buildings. That process had previously been printed on paper and sent through the mail. Once the paper forms were returned, Risk Management staff would manually input the changes into an Access database. In 2014, an Excel spreadsheet with information was emailed to Risk's insured. Risk staff then entered the changes manually into their new information management system.

In 2015, a web portal into that system was developed which allowed the insured to modify data through the portal. Rather than staff having to enter the changes as in the past, they only had to approve the changes electronically. The process is now paperless and has fewer errors from data entry. From start to finish, the process has gone from a minimum of eight months in 2014, to six months in 2015. Risk anticipates that the whole process will take less than four months once staff and insured become more comfortable with making changes through the web portal.

Pictured above: (back row) Justin Harding, Kamron Dalton, Jeff Rose, Lucy Palaita, Ken Hansen, (front row) Silvia Lane, Kim Hood, Tani Pack Downing, Camille Richins, and Emily Williams.

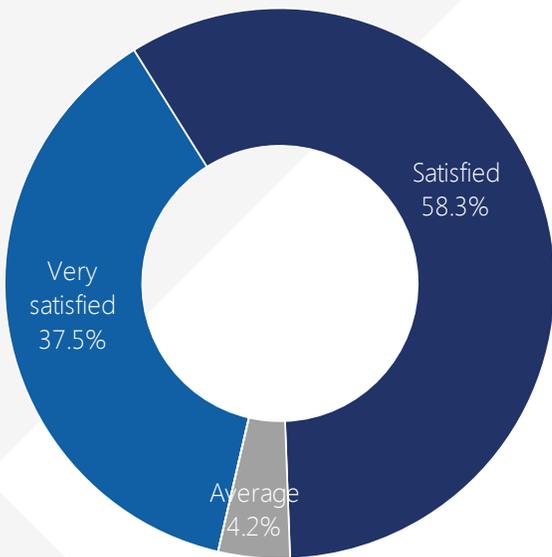
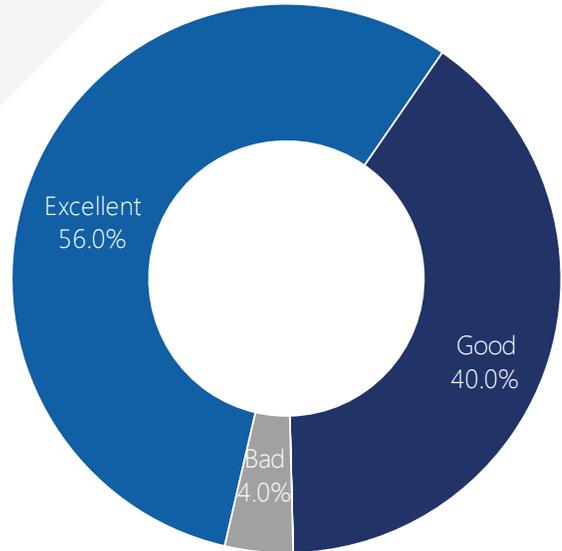
# Customer Satisfaction Survey

*"DAS has been very engaged with issues and needs at the Department of Insurance. I appreciate . . . all that has been done to accommodate our needs."*

Todd Kiser  
Commissioner, Utah Department of Insurance

How would you rate the quality of your relationships with DAS, considering all of your experiences with all DAS programs?

1. Excellent	56.0%
2. Good	40.0%
3. Average	0.0%
4. Poor	0.0%
5. Bad	4.0%

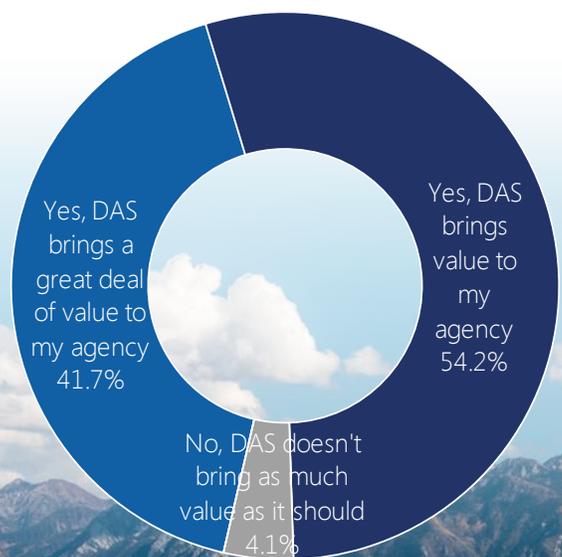


How satisfied are you with the services you've received?

1. Very satisfied	37.5%
2. Satisfied	58.3%
3. Average	4.2%
4. Dissatisfied	0%
5. Very dissatisfied	0%

Overall, do you feel that DAS brings value to your agency?

1. Yes, DAS brings a great amount of value to my agency	41.7%
2. Yes, DAS brings value to my agency	54.2%
3. Average	0.0%
4. No, DAS doesn't bring as much value as it should	4.1%
5. No, DAS doesn't bring any value to my agency	0.0%



# Utah Department of Administrative Services

The Utah Department of Administrative Services provides essential services to other governmental agencies, higher education, and the public. The department is comprised of the following seven divisions: the Office of Administrative Rules, the Division of Archives and Records Service, the Division of Facilities Construction and Management, the Division of Finance, the Division of Fleet Operations, the Division of Purchasing and General Services, and the Division of Risk Management.



Patty Yacks, Ken Hansen, Tani Pack Downing, Marilee Richins, Chamonix Larsen, Jake Njord

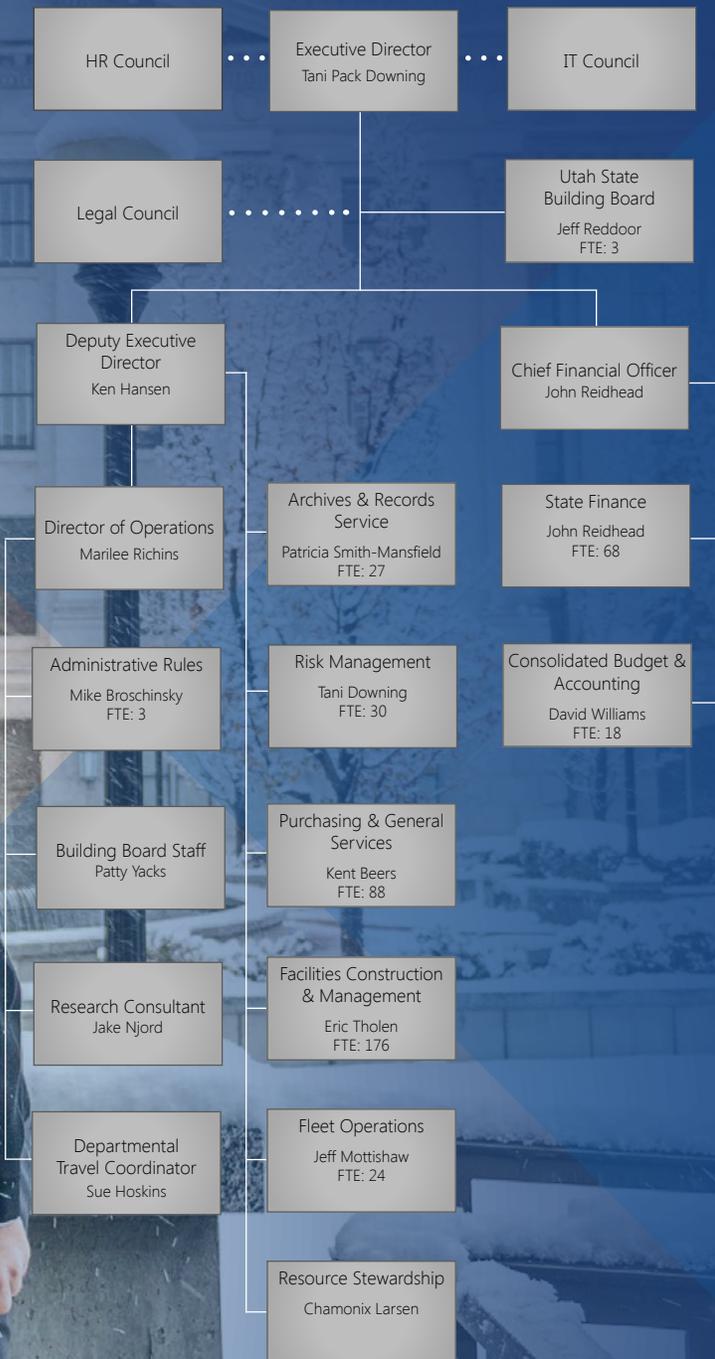
## DAS Quick Stats

Employee Count	440
FY2016 Operating Budget	\$27,203,963
FY2016 Finance Mandated Budget	\$6,801,200
FY2016 ISF Operating Budget	\$146,633,113
FY2016 Capital Budget	\$476,194,200

## DAS Human Resource Team

The Capitol Hill Human Resource (HR) Team supports the DAS through a variety of processes that include recruitment, classification, compliance with employment laws, consultation to management and employees regarding conduct and performance problems, worker's compensation, development and interpretation of policy, and a myriad of other opportunities to advocate for both management and employees.

## DAS Organization Chart



## DAS Legal Team

The DAS Legal Team, comprised of division directors and Assistant Attorney Generals assigned to DAS, meets to coordinate legal issues in the department. The council ensures that divisions are knowledgeable about Attorney General workload and availability. It provides an opportunity for department-wide communication and coordination on current legal issues.

## DAS Technical Services Team

The Department of Technology Services (DTS) staff dedicated to DAS are committed to working with each division to make them successful in achieving their initiatives and goals and for FY2016, security was the major focus. DTS has worked with each agency to identify staff and vendor VPN access to applications and servers creating new groups and permissions based on current needs. Admin rights and IMAP/POP were removed from the majority of staff profiles to lessen the chance of computer viruses being introduced. Archives, Facilities, Finance, Fleet, and Purchasing all had work done to a primary system to upgrade servers, operating systems, and/or database versions to bring them to current security and DTS standards.

# Letter from the CFO



In addition to promoting a culture of customer service, efficiency, and effectiveness, the Department of Administrative Services (DAS) also expects a high degree of fiscal accountability.

I am pleased to report that during fiscal year 2016, the operations of the DAS were managed

in a responsible, appropriate manner. In addition, DAS operations were managed within available resources for fiscal year 2016 with the following exceptions:

The Internal Service Fund for State Mail ended the fiscal year with a net operating loss of \$734,000 and a \$674,000 net negative retained earnings position. Management, together with the DAS internal auditor, evaluated operations and found that declining mail volumes under the current rate structure were insufficient to fully cover the courier costs for most courier routes. As a result, DAS requested through the DAS Rate Committee approval to make changes to existing processing rates and to implement a new, variable courier rate. These rate changes, if approved by the Legislature, are expected to eliminate operating losses and improve the retained earnings position over time.

The Risk Management Liability Internal Service Fund ended the fiscal year with a net operating loss of \$2,340,000 and a \$752,000 net negative retained

earnings position. The losses were due to abnormally high claims expenses of \$10.2 million compared to \$7.6 million and \$8.9 million in claims expenses in the prior two years, respectively. This fund is subject to an annual actuarial study to determine estimated liabilities and to establish future customer rates. The fiscal year 2016 losses will be factored into the next study by the actuary and will affect future rates.

"I am pleased to report that during fiscal year 2016, the operations of the DAS were managed in a responsible, appropriate manner."

The Purchasing Card and the Consolidated Budget and Accounting Internal Service Funds ended the fiscal year with a net negative retained earnings position of \$27,000 and \$14,000, respectively. These negative positions are temporary and are expected to be corrected by the end of fiscal year 2017.

DAS will work on the planned corrective action in these areas during fiscal year 2017, and will continue to strive to manage all operations within available resources, minimizing exceptions. However, due to the nature of some of our services, such as Risk Management insurance services, unexpected losses can and will occur.

We appreciate the taxpayer resources entrusted to us from the Legislature and from customers through charges for services. We appreciate our customers, partners, and other stakeholders and look forward to working together to provide quality services.

John Reidhead  
Chief Financial Officer  
Utah Department of Administrative Services

DAS Revenues	\$523,796,139	DAS Expenditures	\$708,122,743
Restricted transfers	49.4%	Capital expenditures	77.0%
Dedicated credits	28.4%	Current expense	16.2%
Universities/agency funds	17.0%	Personnel	4.7%
General fund	3.0%	Finance mandated	1.3%
Finance mandated	1.7%	Data processing current expense	0.8%
Other/misc. funds	0.3%	Other transfers	0.1%

# Resource Stewardship Coordinator



The State of Utah has many opportunities to make a positive impact on air quality. As Resource Stewardship Coordinator, I am pleased to help state entities use cohesive efforts to be better stewards of our resources, particularly clean air. With so many vehicles, buildings, and

people, the State is a fantastic place to integrate best practices for improved air quality. Here are a few of the year's highlights of efforts Resource Stewardship supported.

The department was awarded a grant fromUCAIR, a Utah nonprofit dedicated to clean air. The grant made possible an employee vanpool for the Department of Human Services, bicycle storage at the Department of Natural Resources, and an electric bicycle fleet for employees working at Cannon Health, Agriculture and Food, the Multi Agency State Office Building, and Capitol Hill.

I enjoy supporting agency and individual efforts to increase and understand our use of transit as a strategy for clean air travel. We average over 50,000 trips on UTA buses and trains each month. Eco Pass coordinators have worked hard this year to connect to UTA to resolve issues, and to make data about ridership accurate and accessible.

One of the Resource Stewardship Coordinator's main functions is to help the Legislature understand some of our best efforts to be good stewards of our resources.

Each year, a report is given to the Natural Resources Agriculture and Environment committee. This year, Resource Stewardship also got its own webpage to help share this report and other best practices 365 days a year. As this site expands, it can become a better resource for state entities as well as other organizations in Utah to communicate what works for clean air.

"As Resource Stewardship Coordinator, I am pleased to help state entities use cohesive efforts to be better stewards of our resources, particularly clean air."

I enjoy working with all state agencies and institutions, as well as learning from those outside our organization. I look forward to continued leadership to implement ways to make clean air part of daily government operations.

Chamonix Larsen  
Resource Stewardship Coordinator



# Office of Administrative Rules

The Office of Administrative Rules provides filing and publication services to state administrative rulemaking agencies. The office also provides training and consulting to administrative rulemaking agencies as well as assistance to anyone who needs to find rules or who wants to understand the rulemaking process. The office plays an important role in creating, promoting, and maintaining transparency in state government.



Brooke Bolick and Mike Broschinsky

# Highlights



Despite going through a restructuring process and operating with 25% fewer staff, the Office of Administrative Rules was able to maintain process efficiencies with minimal disruption. FY2016 only saw a 3% average increase in the amount of rules filed outside of 11 business days.

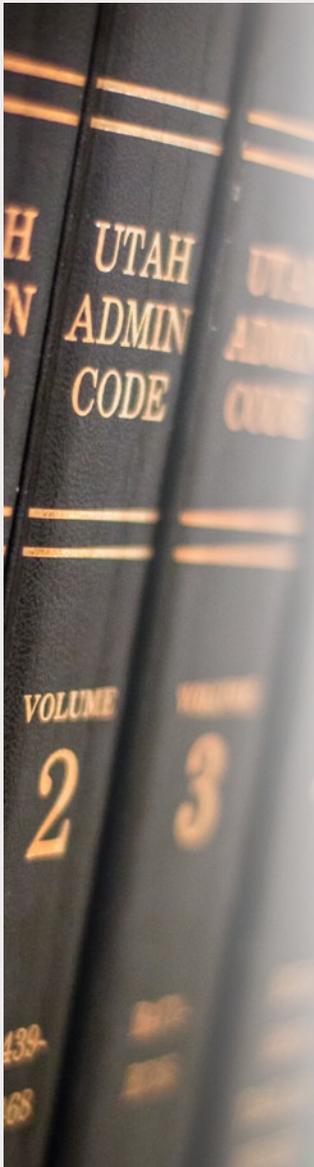


For the 23rd year in a row, the Office of Administrative Rules published 24 issues of the Utah State Bulletin on time.

# 1,062

The office received and processed 1,062 rule filings during FY2016. Of these, 286 were submitted to comply with the Rulemaking Act's five-year review requirement.

# Services and Functions



## Rule filing/document filing

- Administrative rule filings (accessible to authorized individuals at <http://erules.rules.utah.gov/>)
- Executive document filing
- Public notices

## Publication of rules and other executive branch notices

- Proposed and emergency administrative rule
- Effective administrative rules
- Index of changes
- Executive documents
- Other administrative agency material

## Maintenance of the Utah Administrative Code

- Utah Administrative Code
- Monthly updates to the Code

## Rulemaking assistance to agencies

- Training
- Rulewriting Manual for Utah

## Procedural review of rules

- Procedural review of rule analyses and other rule forms
- Procedural review of rule text

## Agency notification of deadlines and events

- Notices of rules due for review
- Lapsing notices



# Customer Service Summary

## Services Provided

### Rule Filing

Number of rule filings submitted 1,062

### Training

Number of staff attending training 45

### Administrative Code Repository

Volume of rules (as of July 1, 2016) 2,119

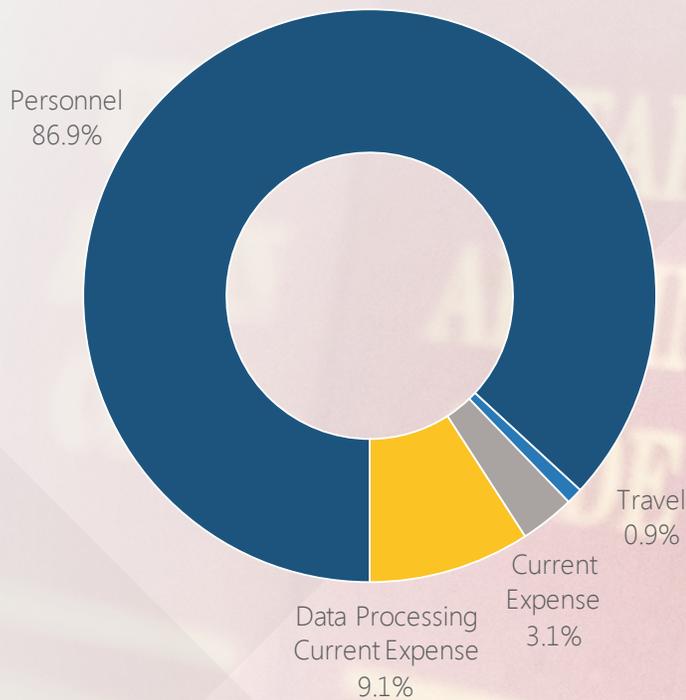
### Procedural Review of Rules

Filings with issues resolved prior to publication 167

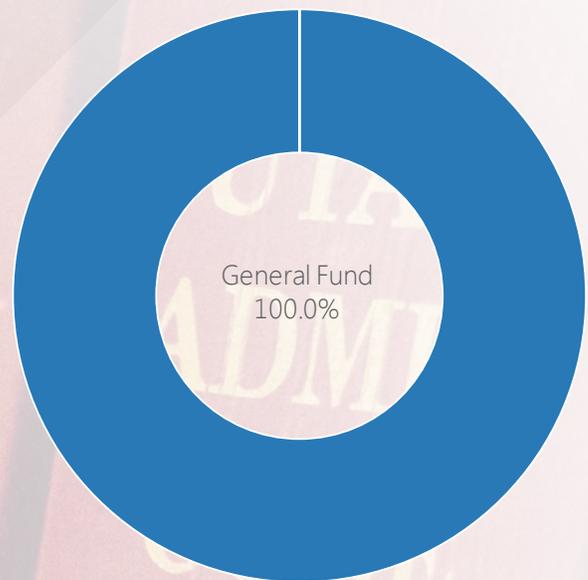
Average number of days to review filings 11

# Fiscal Year Ending June 30, 2016 (Unaudited)

Administrative Rules Expenditures  
\$287,452

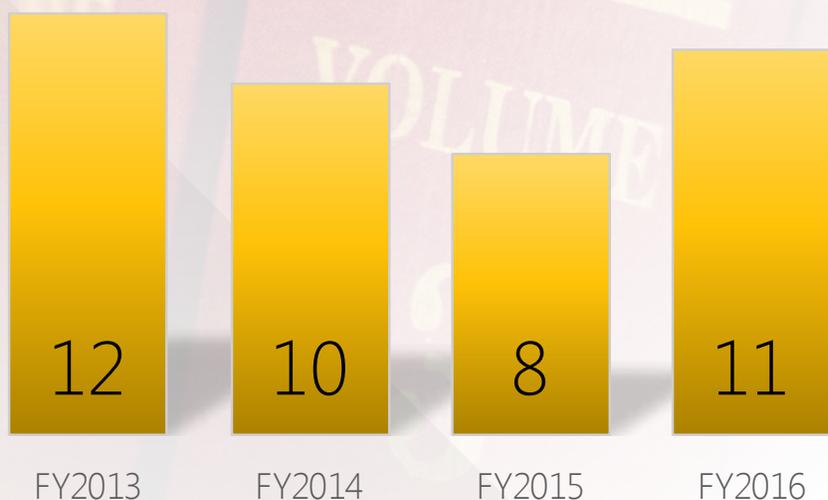


Administrative Rules Revenues  
\$287,452



## Average Number of Business Days to Review Rule Filings

The Office of Administrative Rules is dedicated to reviewing rule filings as quickly and efficiently as possible. Although FY2016 saw a slight bump in the average time it took to review rule filings, the office understands the importance of timely filings and is committed to improving its processes to that end.



# Division of Archives and Records Service

The Utah State Archives assists governmental entities in the efficient management of their records, preserves records of enduring value, and provides quality access to public information. The division assists state and local governments with the creation, care, retention, and access to records during their administrative use, and it asserts custodianship over historical and permanent government records and assists cultural institutions in the care, access, and preservation of the State's historical documents. Government records belong to the citizens of the State who have a legal right to open and fair access to those records. The division assists record-creators and the public in achieving transparency and accountability through government records.



Back row: Rosemary Cundiff, Patricia Smith-Mansfield, Jim Kichas Front row: Ken Williams

# Highlights

# 1,141

The Archives updated 1,141 retention schedules as part of its SUCCESS metric. This included eliminating obsolete retention schedules, updating descriptive data, and ensuring all required data fields have correct information.



The Archives' Open Records Portal, which received the 2015 Governor's Award for Excellence, opened for municipalities, schools, counties, and public transit districts on January 1, 2016. This included 245 municipalities, 29 counties, 150 schools and school districts, and three transit districts, totaling 427 local governments. A total of 502 open records requests were made through the portal this fiscal year.



The Archives added over 134,000 images to the Digital Archives including Salt Lake City Assessor tax assessment rolls, territorial militia card index, Office of Vital Records and Statistics birth and death certificates, Salt Lake City firemen photographs, historic photographs of Bingham Canyon and Copperton, and the Joe Hill Project. The Digital Archives now holds over 1.2 million images.



The quarantine, storage, and backup environments for the Electronic Archives have been installed. These systems serve as key components in the Archives' electronic records digital preservation infrastructure. Acquisition and Ingest policies and procedures for electronic records have been drafted and submitted for final review and approval.



The preservation vault at the State Records Center (Clearfield) for secure preservation of records was completed and approved by DFCM for use. The Archives barcoded and relocated 60,000 preservation microfilm rolls to the new preservation vault and will relocate an additional 7,000 rolls in September 2016. This provides for a redundant preservation copy of historic records in the event of a disaster.

# Services and Functions

## Records Management Services

- Provides consulting services and surveys to state and local government agencies in records management and establishes guidelines and standards
- Provides online training and annual certification to state and local government records officers and other officials
- Maintains an online list of governmental entities' records officers, their contact information, and certification status
- Maintains general and agency-specific record retention schedules
- Provides training on the Government Records Access and Management Act (GRAMA) and records management
- Provides staff support and services to the State Records Committee and the Utah State Historic Records Advisory Board (USHRAB)
- Stores and retrieves inactive records for governmental entities. Properly destroys obsolete records according to legal retention periods

## Records Ombudsman

- Assists the public and agencies with GRAMA issues and mediates disputes, requests, appeals, and classification

## Open Records

- Administers an open records portal as a central site from which a user can submit a GRAMA records request to a governmental entity and the entity may track progress

## Archives Services and Public Access

- Appraises state records and assists governmental entities and repositories with appraisal of historical records
- Maintains non-current records of permanent historical value; preserves the original record
- Maintains and provides access to public records in Archives' custody, assisting patrons through research room services and online; provides copies of historical records in a variety of formats
- Creates guides, finding aids, and indexes, and arranges, describes, and catalogs historical records in Archives' custody

## Public Outreach

- Provides outreach, training, research workshops, papers, and presentations on archival preservation, access, and topics of historical significance
- Provides support for the network of approved regional repositories and assistance to local repositories
- Maintains public records and manages a grant program

## Preservation Services

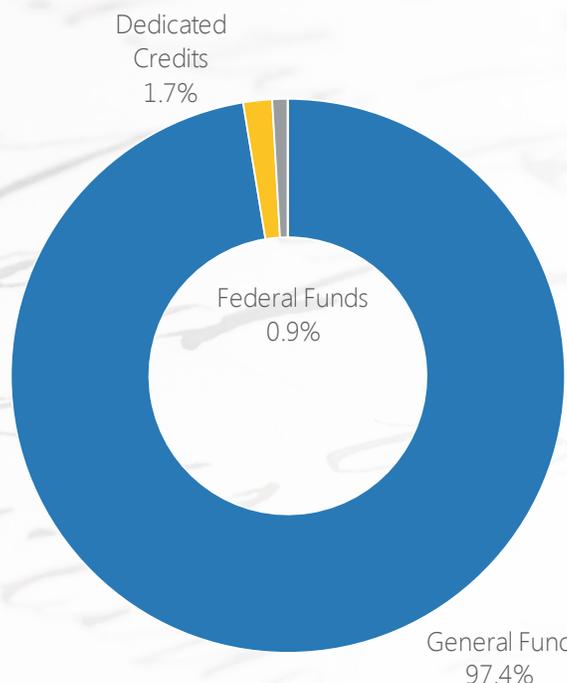
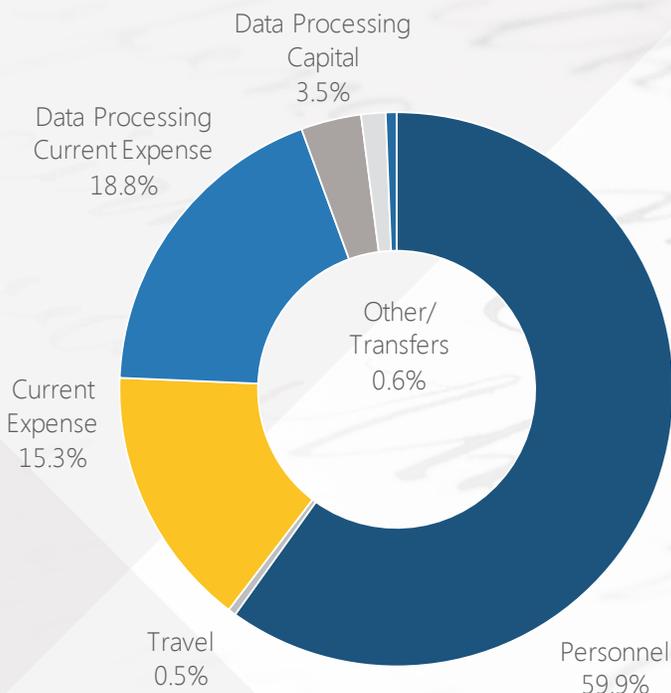
- Operates a microphotography imaging center and reformats records to preserve permanent records
- Establishes and maintains standards of quality control and assists agencies in microfilming and digital programs. Provides access to microfilmed records and conversion to electronic format



# Fiscal Year Ending June 30, 2016 (Unaudited)

Archives and Records Service Expenditures  
**\$3,060,708**

Archives and Records Service Revenues  
**\$3,060,708**



## Customer Service Summary

<b>Records Management</b>		<b>Preservation of Records</b>	
Agency consultations/trainings	8,189	Historical records volume	45,440
Records retention schedules	24,095	Historical records on microfilm	186,998
Records participation (blog views)	12,963	Consultations/trainings	652
<b>Records Storage</b>		<b>Image Reformatting</b>	
Volume of records (cubic feet)	134,320	Reformatting	2,379,896
Accession of records (monthly accessions)	8,716	Preservation	1,118,947
Retrieval of inactive records (monthly pulls)	6,637	Access	1,260,949
Destruction of obsolete records (cubic feet)	5,465	<b>State Records Committee</b>	
<b>Access of Essential Records</b>		Appeals heard	37
Patron Research Center assistance	7,117	Appeals denied	18
Public use of Public Notice website	177,937	Appeals requested	125
View of research blog	10,224	<b>Records Ombudsman</b>	
<b>Public Notices</b>		Records Assistance	1,656
Public bodies	3,607	Mediation	37
Public notices	27,486		

# Division of Facilities Construction & Management

The Division of Facilities Construction and Management (DFCM) has statewide oversight responsibilities for all owned and occupied facilities. Responsibilities include all aspects of construction, maintenance, energy efficiency, and real estate services.

DFCM is structured to provide value and professional services to its statewide customers. This begins with building high-quality buildings that meet strict energy efficiency standards. DFCM then provides professional operation and maintenance services to ensure these state assets are properly cared for and reach their full life expectancy. DFCM also provides central real estate services for state agencies to ensure their leasing needs are met timely and at a cost competitive level.



# Highlights



DFCM's average maintenance cost per square foot is \$4.74, which is 25% below local and 48% below the national average (published by BOMA).



DFCM installed the first battery demand backup system at Ogden Weber ATC. The system utilizes a Tesla battery storage system that works in tandem with a solar array during times of peak demand. The system will offset more than 30% of campus electricity consumption.



DFCM installed a 90kw solar system in the Moab Regional Building that is producing 80% of the electrical need.



DFCM successfully managed over 770 capital projects throughout the year, 282 of which were closed out.



With the legislature funding capital improvement at 1.1%, the volume of funded improvement projects increased from \$100M to \$117M.

# Services and Functions

## Construction Management



- Develops Construction Budget Estimates (CBE) for agency funding
- Provides procurement for all aspects of project delivery
- Manages architectural feasibility studies, programming, and design of projects
- Provides full support for construction management services
- Implements high performance building standards, building envelope, and commissioning and recommissioning programs
- Provides testing and inspection services and warranty period monitoring

## Facilities Management



- Provides oversight and maintenance of both state-owned and leased buildings
- Provides conservation measures to ensure managed facilities are operating efficiently
- Provides full support and maintenance for the building and security automation systems
- Provides internal contracting and accounting functions required to support the facilities management operation.

## State Building Energy Efficiency Program (SBEEP)



- Ensures energy efficiency in capital improvement projects
- Provides energy efficiency incentive programs for existing buildings
- Provides renewable energy programs
- Manages state facility energy efficiency loan fund projects
- Provides energy retrofits to optimize energy efficiency in existing buildings
- Manages energy-saving performance contracts

## Real Estate Group



- Manages statewide facility and land leases
- Manages acquisitions of real property
- Manages lease revenue bonds
- Manages all other real property-related issues

# Customer Service Summary

### Services Provided

#### Construction Management

Total projects funded	388
Total allocation of state funds	\$257,665,000
Total allocation of non-state funds	\$90,043,400
Construction Management Customer Survey average (0-4)	3.7

#### Real Estate

Total active office space leases	206
Average cost per office space square foot	\$17.56
Percent change in cost for all office space renewals processed	0.1%

#### Operations & Facilities Maintenance

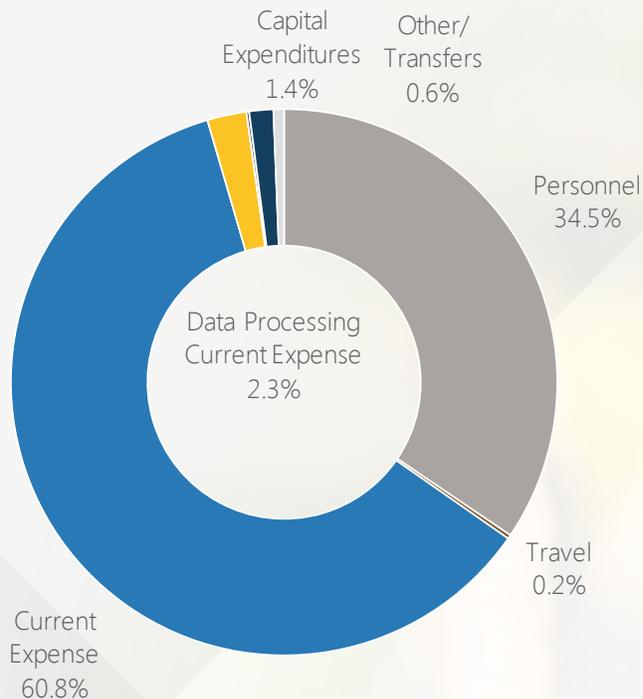
Total number of programs	171
Total managed square feet	7,039,712
Average cost per square foot	\$4.74
Percentage below local private sector maintenance cost	25%

#### State Building Energy Efficiency Program

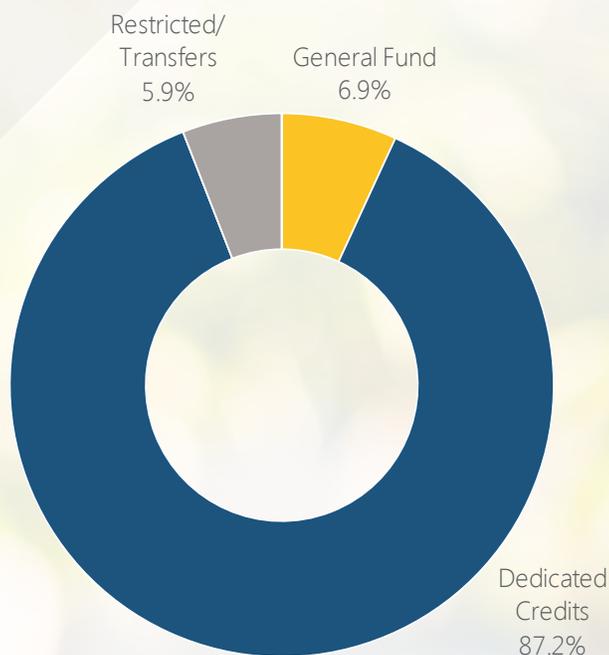
Total dollars brought in	\$1,154,868
Utility incentives	\$349,048
Ongoing annual savings from projects completed in FY2016	\$312,860
Grant funds	\$805,820

# Fiscal Year Ending June 30, 2016 (Unaudited)

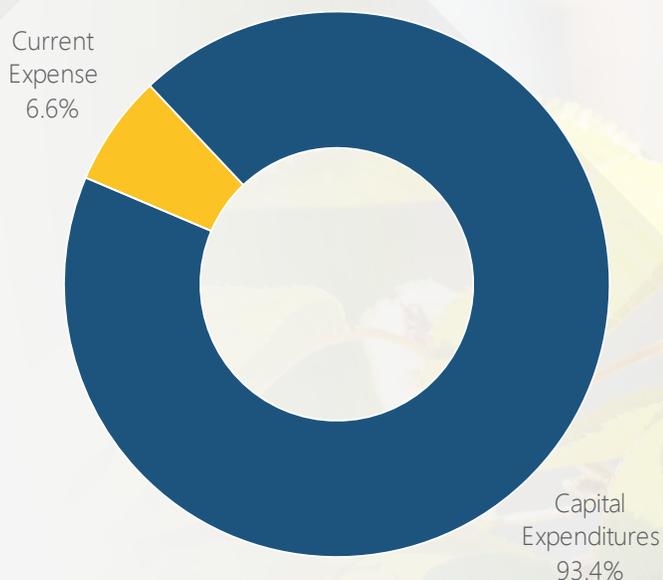
DFCM Appropriated and ISF Expenditures  
**\$35,510,330**



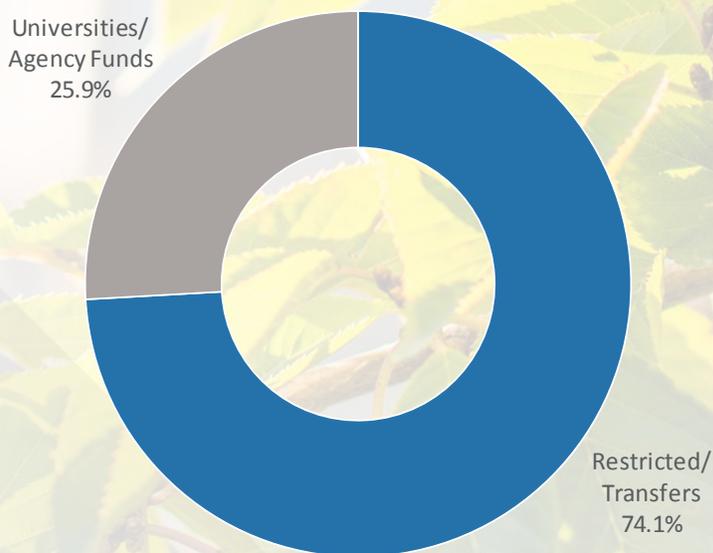
DFCM Appropriated and ISF Revenues  
**\$36,326,776**



DFCM Capital Projects Expenditures  
**\$531,006,198**



DFCM Capital Projects Revenues  
**\$347,708,400**



# Division of Finance

The Division of Finance serves Utah citizens and state agencies with fiscal leadership and quality financial systems, processes, and information. This includes maintaining the State's central accounting and payroll systems; ensuring compliance with state financial laws; providing a statewide data warehouse of financial information; producing the State's official financial statements; processing the State's payments to vendors and employees; operating the Office of State Debt Collection; maintaining the State's financial transparency website; and operating the Department of Administrative Services' consolidated budget and accounting group.

As the central accounting office of the State, the Division of Finance's operations cover a wide variety of services. We are fortunate to have a highly dedicated team of professionals who are the key to our operations. We also appreciate the cooperation we receive from our customer agencies, especially from the budget and accounting officers throughout the State without whom we could not accomplish our responsibilities.



Rick Beckstead, Barbara Sutherland, Mark Austin, John Reidhead, Dave Williams, Marcie Handy, Brenda Lee

# Highlights



The Office of State Debt Collection collected \$10.47M (\$2.7M collected through FINDER) in receivables, fees, and interest that would otherwise have been written off. This was an increase of 16.3% over the prior year and was another record year for OSDC collections.

## 641%

The Division of Finance's Wage Match Program realized a 641% increase in efficiency from FY2014 to FY2016 using the SUCCESS framework measures.



By the end of FY2016, 551 different government entities in Utah have posted to the financial transparency website over 182 million records, which total more than \$830 billion.



The State of Utah earned the "Certificate of Achievement of Excellence in Financial Reporting" from the Governmental Finance Officers Association for the 31st year in a row.



The Division of Finance completed the fourth year of a card-based vendor payment program with U.S. Bank that helps increase efficiency and generated \$529,901 of income to the State through rebates.

## ROI

For every dollar spent on collection programs, the Division of Finance was able to collect \$11.22 in debt and fees owed to the State.

# Services and Functions

## Accounting Operations/Disbursements

- Internal Control Self-assessment program
- Travel and payment vouchers auditing
- Vendor management in the FINET accounting system
- 1099 income reporting to the IRS
- Tax refund payment processing
- Mailing and distribution of all centrally processed payments made from state funds
- FINDER debt-offset program
- Purchasing Card (P-card) program for state agencies and participating local governments

## Office of State Debt Collection

- Collection services for state receivables
- Policies, procedures and guidelines regarding monies owed to the State
- Oversight of many state agencies' non-tax receivables

## Consolidated Budget and Accounting

- Centralized and consistent budget and accounting services across divisions, systems, and processes at the Department of Administrative Services

## Financial Information Systems

- FINET - statewide accounting system
- Statewide data warehouse of financial, payroll, and certain personnel information
- Payment tracking and FINDER support
- Data for the State's financial transparency website

## Payroll

- Statewide payroll system
- Payroll Employee Self-Service portal
- Employee pay, benefits, and deduction data
- Travel Management Module

## Financial Reporting

- Comprehensive Annual Financial Report (CAFR)
- Budget setup and monitoring
- Statewide cost allocation plan
- Accounting, servicing, and safeguarding of original loan documents for loans issued by state agencies
- Payment Tracking System (PTS)
- Statewide Fixed Asset System
- PCI compliance
- Federal cash management compliance
- Accounting policies and procedures for the State

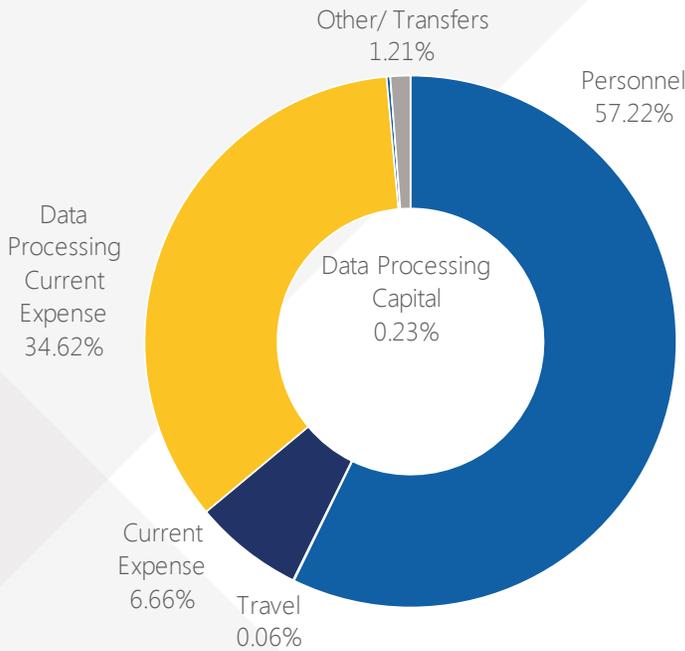


# Customer Service Summary

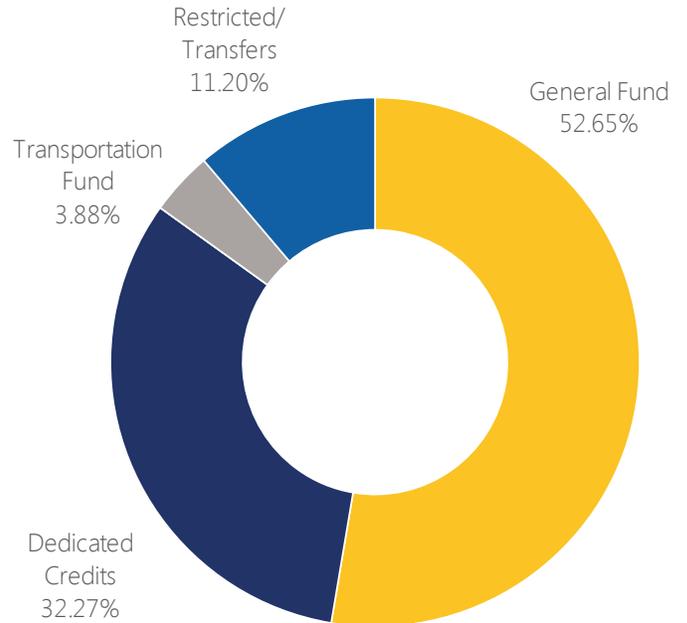
<b>Accounting Operations</b>		<b>Office of State Debt Collection</b>	
FINDER intercepts	55,657	Accounts placed for collection	35,028
FINDER intercepts collections	\$14,890,996	Value of accounts placed for collection	\$77,460,412
Post-audit payments	11,474	Number of payments received	56,000
Post-audit findings	195	Payments received	\$10,474,874
P-card transactions	132,148		
P-card dollars spent	\$26,835,038	<b>Financial Information Systems</b>	
P-card gross rebate	\$373,159	Help Desk calls	7,443
		Students attending training	653
<b>Payroll</b>		<b>Financial Reporting</b>	
Active employees on SAP	30,006	Number of loans serviced	2,237
Number of off-cycle checks	402	Serviced loans principal balance	\$1,291,842,525
Employees with access to ESS time entry	17,909		

# Fiscal Year Ending June 30, 2016 (Unaudited)

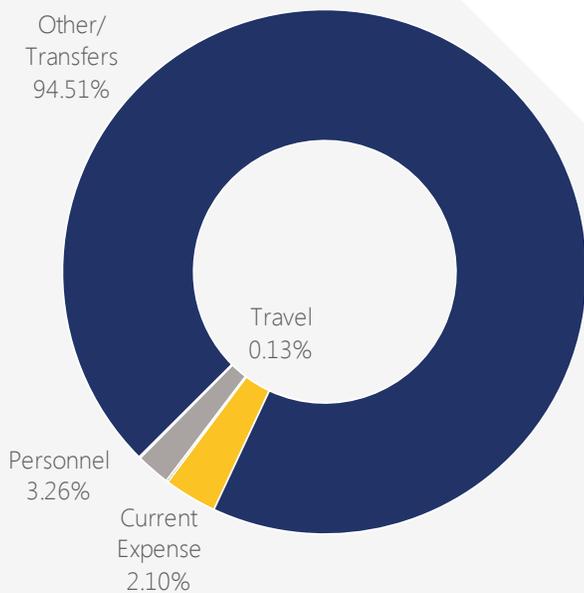
Finance Appropriated & ISF Expenditures  
**\$11,733,820**



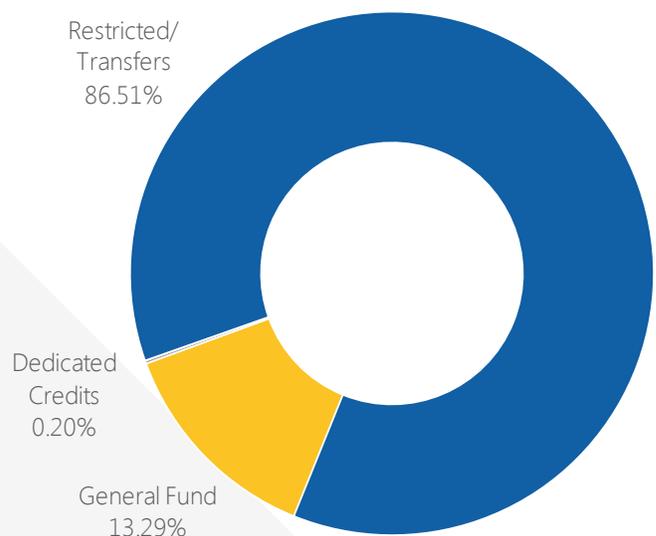
Finance Appropriated & ISF Revenues  
**\$11,601,810**



Finance Mandated Expenditures  
**\$6,801,200**



Finance Mandated Revenues  
**\$13,893,509**



# Division of Fleet Operations

The Division of Fleet Operations (DFO) provides fleet, fuel, and business travel services to state agencies, institutions of higher education, and local governments within the State. In conjunction with the Governor's SUCCESS initiatives, in FY2016, Fleet Operations continued to examine programs within DFO to further maximize efficiencies in vehicle choice, core business functions impacting daily use of Fleet Operations services, and services utilized by agencies less frequently. Mission critical services have been identified and streamlined, ensuring vehicle availability, vehicle fueling and infrastructure, and business travel needs are met as quickly as possible.



# Highlights



The "On Demand Motor Pool" has expanded over the last year to three additional locations and has served over 20 agencies. By combining state and public use and by partnering with Fleet Operations, UDOT Region II, and Richfield City, Enterprise Rent-a-Car can now serve Richfield City with a local office.



The eBike Pilot has been successful on Capitol Hill and has now been expanded to three additional locations. eBikes are now located at Capitol Hill, the Multi Agency State Office Building, the Health building and the Agriculture and Food building. Overall, 143 people have signed eligibility waivers to rent the eBikes.

# 30%

Fleet Operations' combined SUCCESS metrics have realized an overall improvement of 30% for emissions, maintenance, and invoicing. Fleet Operations was highlighted as one of Governor Herbert's "Sweet Sixteen" agencies at his annual Government Operational Excellence Conference.



In order to meet Environmental Protection Agency standards, Fleet Operations removed 10 aging fuel tanks and upgraded an additional 15 tanks throughout the State.



Fleet Operations' Vehicle Services Center received the Blue Seal of Excellence Award for reaching the highest level of ASE certification from the National Institute for Automotive Service Excellence.

# Services and Functions



## Motor Pool Program

- Provides fleet vehicle data reports and expertise for agencies to use in the management of their vehicles
- Manages the On Demand Motor Pool and eBike program
- Provides a personally owned vehicle cost comparison utility
- Provides emergency roadside assistance and vehicle maintenance support



## Fuel Program

- Provides fuel dispensing services from state-owned fuel sites
- Provides fuel card services used at state fuel network and commercial fuel sites
- Provides fuel dispensing services to the public at state-owned CNG fueling locations



## Travel Program

- Provides online airport, hotel, and rental car travel request forms
- Provides emergency traveler support, protection, and coordination
- Allows access to the deepest available discounts on travel expenses



# Customer Service Summary

## Fleet Operations

### Vehicles Leased by Fleet Operations

Count of vehicles as of June 2016	4,844
Total miles traveled	63,038,046
Total accidents	1,037
Preventable accidents	385
Percent of total accidents that were preventable	37%
Average miles between preventable accidents	163,735

### Vehicles not Leased by Fleet Operations

Count of vehicles as of June 2016	3,171
Total miles traveled	16,718,178
Total accidents	163
Preventable accidents	105
Percent of total accidents that were preventable	64%
Average miles between preventable accidents	159,221

## State Fuel

### Fuel Use

Gallons dispensed	18,546,324
Savings from state sites	\$887,221

## State Travel

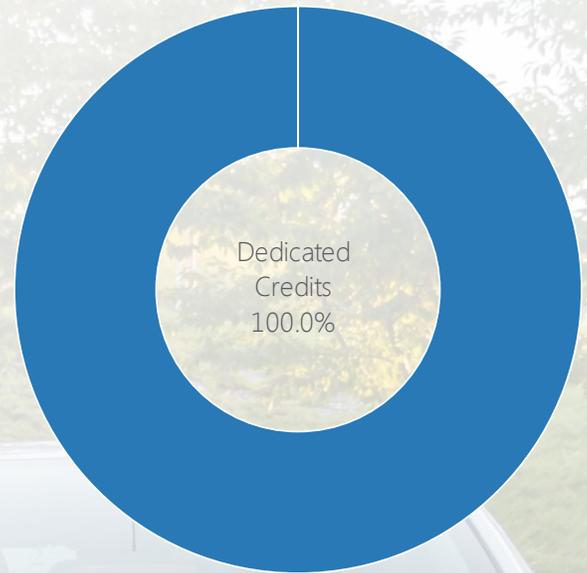
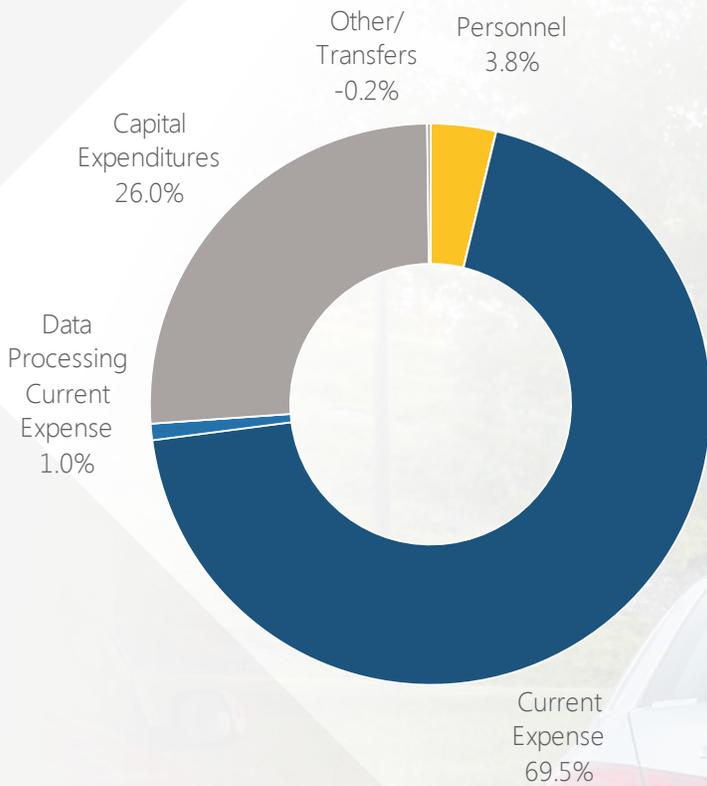
### Airline Travel

Tickets purchased	19,225
Average ticket price	\$460.46

# Fiscal Year Ending June 30, 2016 (Unaudited)

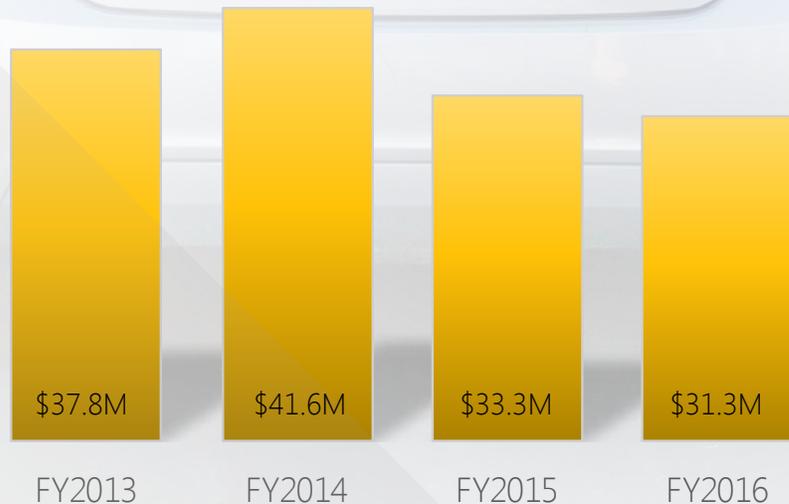
Fleet Operations Expenditures  
**\$51,547,547**

Fleet Operations Revenues  
**\$52,912,693**



## Fleet Operations' Debt

Since FY2014, Fleet Operations has been focused on reducing its debt to the Utah State General Fund. By taking a more holistic approach to the fleet and matching the right solution to the right problem, we've been able to systematically reduce the debt without increasing our rates.



# Division of Purchasing and General Services

The Utah Division of Purchasing is recognized as one of the best managed public procurement agencies in the nation. Annually, the division manages over \$2.0 billion in public spend for goods and services. State Purchasing manages over 790 cooperative contracts for goods and services used by state agencies, local governments and educational entities across the State. Cooperative contracting brings together the buying power of all government entities resulting in lower prices through volume discounts, saving public entities millions of dollars, provides higher quality goods and services, and establishes stronger contract terms and conditions.

The General Services section of the division operates three internal service fund programs: (1) State Surplus Property, (2) State Mail and Distribution Services, and (3) State Print Services. State Surplus Property disposes of used state and federal property. State Mail saves state agencies and political subdivisions money through discount rates on processing, sorting and delivering mail. State Print Services offers printing and other services such as binding, folding, drilling, and cutting at an average cost savings of 50 percent.



Christopher Hughes, Jennifer Salts, Kent Beers, Terri O'Toole

# Highlights

## \$2B

State Purchasing administered more than 790 Statewide "Best Value" Cooperative Contracts used by state agencies and other political subdivisions of the State to purchase goods and services. Purchases from these Statewide "Best Value" Cooperative Contracts was approximately \$2 billion in FY2016.



State Purchasing administers/leads 13 National Cooperative (NASPO ValuePoint) Contract portfolios used by state agencies and other political subdivisions of the State to purchase goods and services.



Over the past year, the Governing Institute surveyed state procurement offices to assess how well they operate, including their use of technology, how they engage with vendors, and how effectively central procurement offices work with agencies. The states were scored in 10 categories, which were then compiled into an overall ranking. The State of Utah Division of Purchasing stood out as a top performer with a final ranking of 4th.



State Purchasing continues the quarterly "Public Education Partnership," in conjunction with the National Association of State Procurement Officials (NASPO), for purchasing agents located throughout the State of Utah including political subdivisions. This training is well received with an average attendance at each quarterly training of over 145 people.



State Purchasing successfully transitioned to a new e-procurement system, SciQuest, which will allow State Purchasing to better serve state agencies. The e-procurement system is free for all public entities to use.

# Services and Functions



## Purchasing

- Processes requests for goods and services
- Aids in the review and writing of the solicitation documents, including a review of the awarded contracts
- Manages State Cooperative Contracts



## State Mail and Distribution Services

- Provides mail processing and distribution services
- Works in partnership with the US Postal Service to meet customer needs
- Minimizes costs to customers
- Services customers from Spanish Fork to Ogden



## Print Services

- Manages essential document production services including Digital Print Services and the State Copy Center
- Manages a fleet of over 1,000 walk-up copiers
- Creates a hassle-free copying environment enabling agencies to focus on core responsibilities



## Surplus Property

- Provides pick-up, sales, and other means of disposal of excess resources. Services include online auctions, bundled auctions and surplus vehicle sales. S.B. 122 directed the sale of surplus property to be sold through an online auction administered by State Surplus Property unless an exception is authorized



# Customer Service Summary

## Services Provided

### State Purchasing

Use of Statewide "Best Value" Cooperative Contracts	\$2,003,390,064
Average training attendance at quarterly training meetings	145

### State Mail & Distribution Services

Pieces of mail processed	20,500,148
Pieces of presort mail	18,422,217

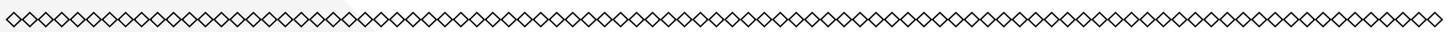
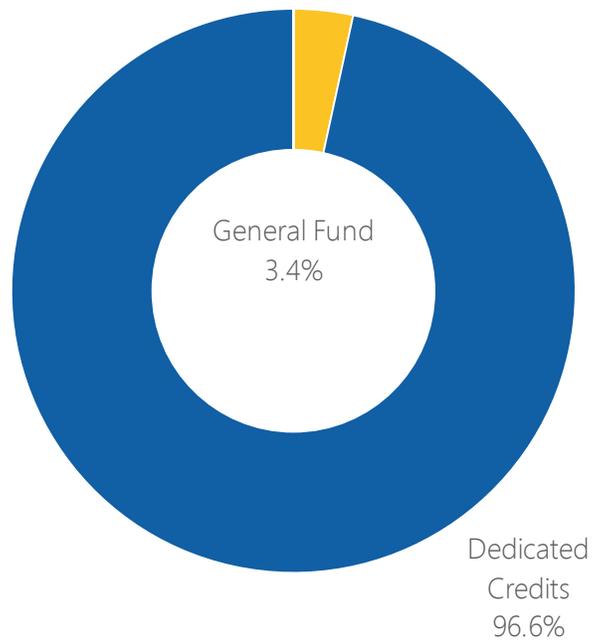
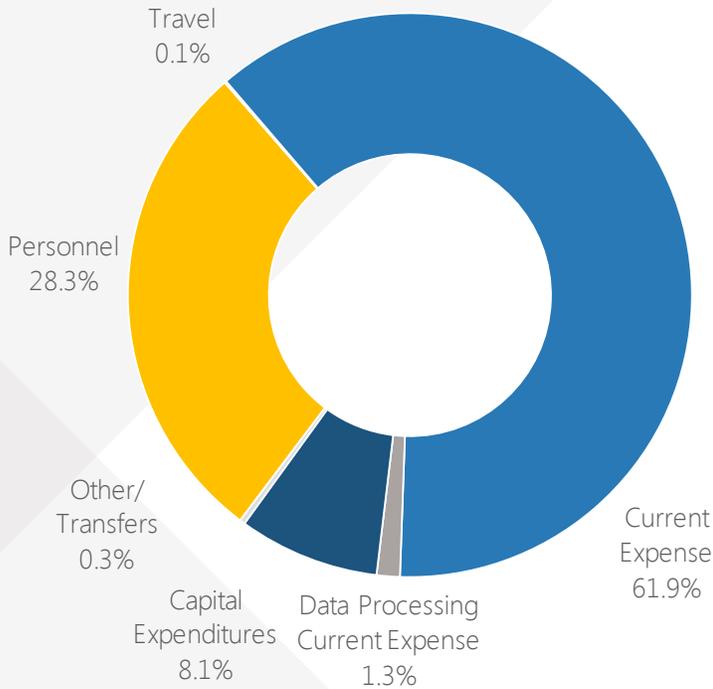
### State Print Services

Number of copiers leased	1,051
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# Fiscal Year Ending June 30, 2016 (Unaudited)

Purchasing Appropriated and ISFs Expenditures  
**\$20,356,226**

Purchasing Appropriated and ISFs Revenues  
**\$19,212,880**



## Use of Statewide "Best Value" Cooperative Contracts

State Purchasing administers nearly 800 cooperative contracts with private vendors that allow public agencies to save money on everything from pencils to PCs. Since 2011, State Purchasing has seen an increase of more than 350% in contract usage.



# Division of Risk Management

The mission of the Division of Risk Management (DRM) is to protect state assets, to promote safety, and to control against property, auto, and liability losses. DRM provides property, auto, and liability insurance for state agencies, higher education, school districts, and charter schools and their 120,000+ employees. DRM also contracts to provide workers compensation coverage for state agencies. An independent insurance expert recently compared DRM's rates to industry rates on a random selection of state properties and found that DRM's property rates were 38-90% cheaper than the private insurance market. The expert also found that the liability rates were determined by an independent actuary using industry best practices. The full rate review report can be found on our website at [www.risk.utah.gov](http://www.risk.utah.gov).



Front row: David Lund, Brian Nelson, Brian Jensen, Back row: Mark Petersen, Jeff Coates

# Highlights

# 98%

Claims adjusters earned a 98% compliance rating in FY2016 and averaged more than a 97% compliance rating over the past 6 years following annual audits by an independent claims auditing firm.



Lead a multi-agency effort to procure and implement a learning management system to facilitate online training, reduce the need for travel of our insureds to trainings, and eliminate the need for administrative costs for each agency to run its own training system.



Although they are not mandated to use our services, the Division of Risk Management covers all state school districts and approximately half of the state charter schools.



Insures \$34 billion of state assets with a staff of only 31 FTEs

# 160

A team of 10 loss control employees assist over 160 state entities (school districts, higher education, charter schools, and agencies) with risk mitigation efforts.

# Services and Functions



## Loss Control Services

- Building, fire, and safety inspections and recommendations
- Engineering, consulting, and inspection services
- Ergonomic and injury prevention evaluations and solutions
- Loss prevention inspections, consultations, and training regarding physical hazards; workplace security; occupational, environmental, and life safety; workers compensation; and employment liability

## Claims Services

The recent independent claims audit found that our experienced claim adjusters excelled at the following:

- Protecting state resources by evaluating claims promptly and fairly
- Maintaining the financial strength of claims reserves
- Promoting a culture of accountability demonstrated by documented decision rationale in claims files
- Communicating effectively with the Attorney General's office
- Promoting quality controls by conducting random in-house audits of individual claims



# Customer Service Summary

## Claims

### Auto

Claims opened	835
Claims closed	824
Payments paid for prior year claims*	\$(54,418)
Payments paid for current year claims	\$1,579,141

### Liability

Claims opened	1,376
Claims closed	1,331
Payments paid for prior year claims	\$12,998,809
Payments paid for current year claims	\$2,597,227

### Property

Claims opened	256
Claims closed	260
Payments paid for prior year claims	\$1,837,131
Payments paid for current year claims	\$2,773,002

### Workers Compensation

Claims	890
Claims cost	\$2,119,939

## Prevention

Ergonomic evaluations	620
Consultations	990
Training sessions	115
Training participants	4,451
Site inspections	694

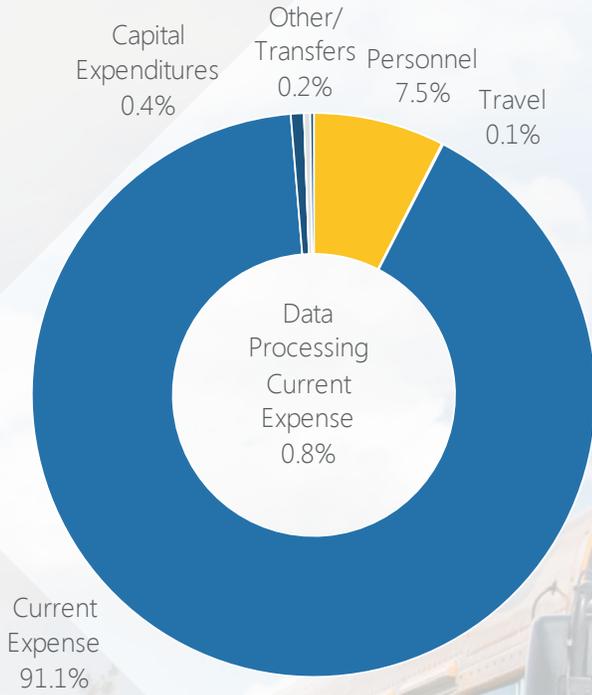
## Certificates of Insurance

FY2016 certificates of insurance	1,459
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\* Negative claim cost for prior year indicates that the recovery received for prior year claims during FY2016 exceeded payments made for prior year claims during FY2016.

# Fiscal Year Ending June 30, 2016 (Unaudited)

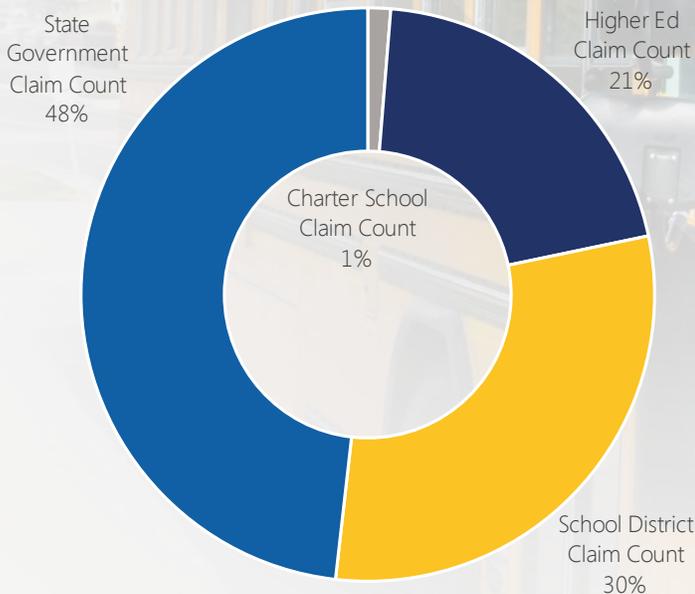
Risk Management ISF Expenditures  
**\$45,382,941**



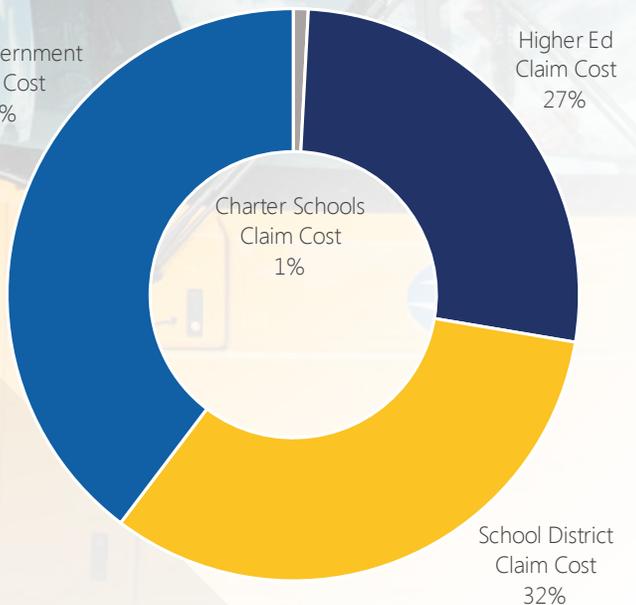
Risk Management ISF Revenues  
**\$43,362,999**



Claims Count  
**2012 - 2016**



Claims Cost  
**2012 - 2016**



# Utah State Building Board

The Utah State Building Board is comprised of eight members, seven of which are private citizens appointed by the Governor. The eighth member, a designee, is Director of the Governor's Office of Management and Budget, and serves as the ex-officio representative of the Governor. The members of the board are as follows: Ned Carnahan (chair), Robert Fitch, Scott "Chip" Nelson, David Tanner, Gordon Snow, David Fitzsimmons, Fred Hunsaker, and Kristin Cox or Matt Lund, ex-officio representatives. In addition to eight board members, the Building Board has three and a half full-time employees: a director responsible for day to day operations, two facility auditors, and an office administrator.

The Building Board is a rulemaking policy board, responsible for ensuring that the State of Utah's capital facilities programs are efficiently managed and effectively implemented, and that state agencies and institutions are in compliance with the State Building Board Facility Maintenance Standards as well as other rules and policies established for the purpose of effectively managing the state buildings. The Building Board cooperates with state institutions, departments, and agencies in meeting the mandate to provide quality facilities in a timely and cost-effective manner.



# Highlights



Implemented and established a new operation and maintenance expenditure tracking system, reporting portal, and database for each individual building in the State's inventory. This will now allow for a more transparent system on operations and maintenance (O&M) cost across the entire State's inventory.



Completed 76.2 million square feet of state-owned building maintenance audits (including follow-up audits) with more than 45 million square feet belonging to higher education and over 31 million square feet belonging to various state agencies. Approximately 90 audits and reports are completed monthly. This comprehensive program allows the State to continually monitor, review, and determine if proper maintenance and care is being done on its large building



Completed facility condition assessments on 855 buildings, identifying \$605M in deferred maintenance cost. This has allowed for policymakers and stakeholders to better understand and plan for capital improvement project requests.



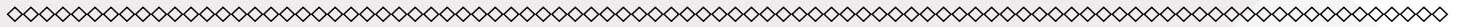
Continued implementing a new prioritization process for capital improvements, allowing for critical building and life safety issues to be addressed and funded.

# Services and Functions



## Utah State Building Board

- Recommend and update a five-year building plan that accurately reflects present and future state building needs
- Allocate appropriations for capital improvements to specific projects
- Approve the construction of certain higher education facilities that are funded entirely with non-state funds
- Establish design criteria, standards, and procedures for new construction or remodel projects
- Establish operation and maintenance standards for state facilities
- Adopt rules consistent with the State Procurement Code to govern the procurement of architect/engineer services, construction, and leased space by DFCM
- Adopt other rules necessary for the effective performance of the Building Board and DFCM
- Review and approve state agency and institutional master plans
- Approve long-term facility leases
- Recommend statutory changes to the Governor and Legislature that are necessary to ensure an effective, well-coordinated building program



## Message from the Director



In FY2016, the Building Board was responsible for collecting information for the State's capital development and capital improvement project requests and allocating \$117.8M in capital improvements. The Building Board used information collected from many sources including Facility Condition Assessments

that identify the deferred maintenance needs across the State. In total, the Building Board reviewed and/or recommended on approximately \$1.04B in capital projects for FY2017. Additionally, the FY2016 general session legislature passed a state facilities amendment (SB156) that added additional responsibilities and requirements for the Building Board to fulfill. The list of major changes includes the following:

O&M expenditure requirements to create O&M programs within institutional line item budgets

Create a process to review and fund inflationary increases to O&M

A capital development prioritization requirement, which requires the State Building Board to give more weight in their prioritization process to requests that are designated as a higher priority by the State Board of Regents

Capital Improvement changes that raises the project threshold to \$3.5 million, and allows for utility infrastructure projects up to \$7 million

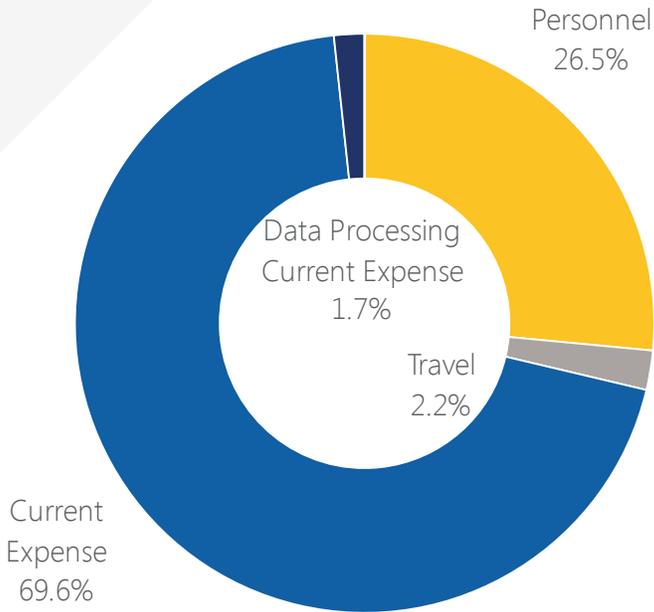
Other changes included requirements for the State Building Board to determine the actual cost for O&M on new facilities as well as non-state funded requirements. In addition to feasibility studies USHE institutions must describe how a capital development project will help an institution meet market needs for trained workers.

This has been another eventful and productive year for the Building Board and its stakeholders and we look forward to continuing the improvement and development process for years to come.

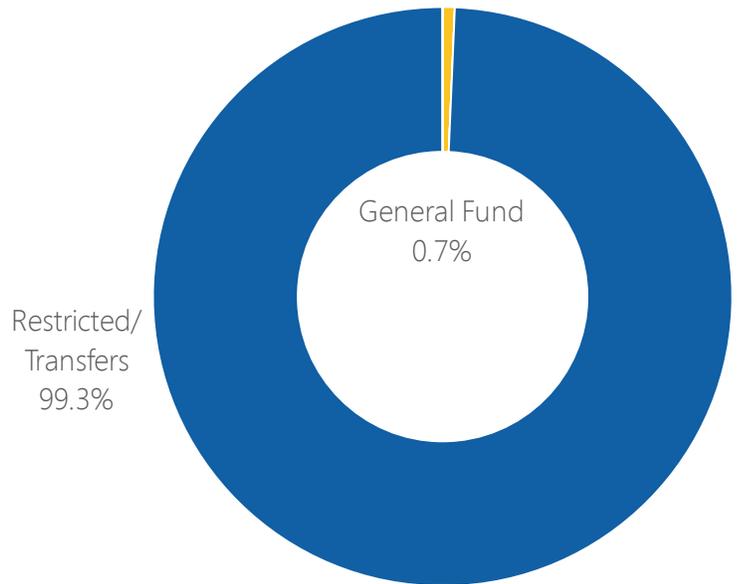
Jeff Reddoor  
Director

# Fiscal Year Ending June 30, 2016 (Unaudited)

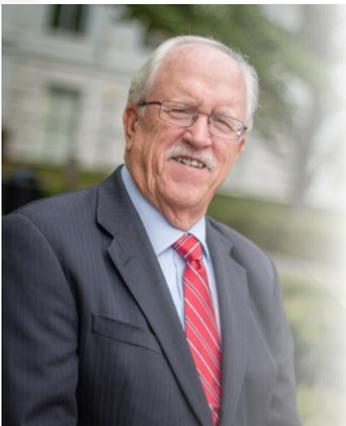
State Building Board Expenditures  
\$1,277,941



State Building Board Revenues  
\$1,277,941



## Message from the Chair



The Utah State Building Board, consisting of the eight volunteer members appointed by the Governor, are residents from various locations across the State. As Chair, I am honored to serve with these outstanding community members who are dedicated to the cause and mission

of the Board. The current board members are a unique combination of primarily retired individuals with diverse professions including architecture, higher education administration, construction, property development, real estate and facilities management.

The organizational separation of the Building Board from the Division of Facilities Construction and Management three years ago has presented the Board with new challenges. This reorganization, along with

the addition of a director specifically assigned to assist in the administration of the Board, realized a widely recognized and welcomed improvement in inter-agency communication, transparency, and general board effectiveness. The diverse composition of the board members has also contributed to its continuing successful evolvement.

Many actions and statutory compliance assignments have challenged us this year. Among other things, existing rules have been amended and improved, new rules have been developed, and an assignment by the Infrastructure and General Governmental Appropriation Subcommittee regarding Building O&M tracking was aggressively addressed. In short, FY2016 was very productive and we look forward to another great year.

Ned E. Carnahan  
Chair



# UTAH DEPARTMENT OF ADMINISTRATIVE SERVICES

## Directory

### DAS Executive Director's Office

Tani Pack Downing	Executive Director	801.538.9598	tdowning@utah.gov
Ken Hansen	Deputy Executive Director	801.538.3777	khansen@utah.gov
John Reidhead	Chief Financial Officer	801.538.3095	jreidhead@utah.gov
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