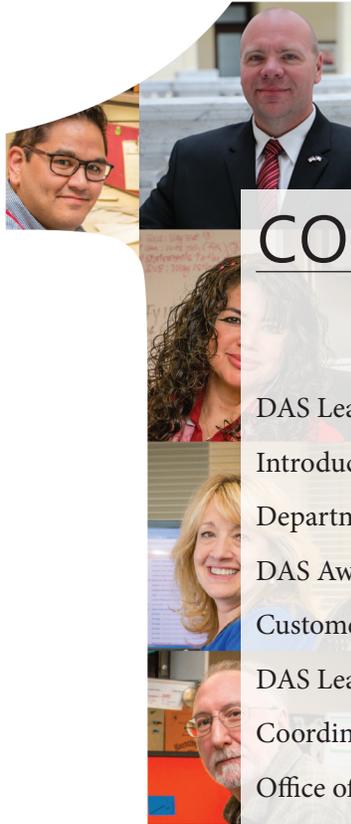


DAS | Utah Department of
Administrative Services

fiscal year 2018
ANNUAL REPORT







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DAS Leadership



Tani Pack Downing
Executive Director
Administrative Services



Ken Hansen
Deputy Executive Director
Administrative Services



Marilee Richins
Deputy Executive Director
Administrative Services



Mike Broschinsky
Office Coordinator
Administrative Rules



Ken Williams
Division Director
Archives and Records Service



Jim Russell
Division Director
Facilities Construction & Mgmt.



John Reidhead
Division Director
Finance



Jeff Mottishaw
Division Director
Fleet Operations



Chris Hughes
Division Director
Purchasing & General Services



Brian Nelson
Division Director
Risk Management



Jeff Reddoor
Director
State Building Board

Introduction

Mission

The Utah Department of Administrative Services' (DAS) mission is to provide support services of the highest quality and best value to government agencies, institutions of higher education, and the public.

Vision

We strive to be the preferred and most trusted provider of products, services, and innovative solutions to meet our customer needs.

Goals

DAS is committed to improving our operations, developing our workforce, improving customer relations, and institutionalizing security



Utah Department of Administrative Services

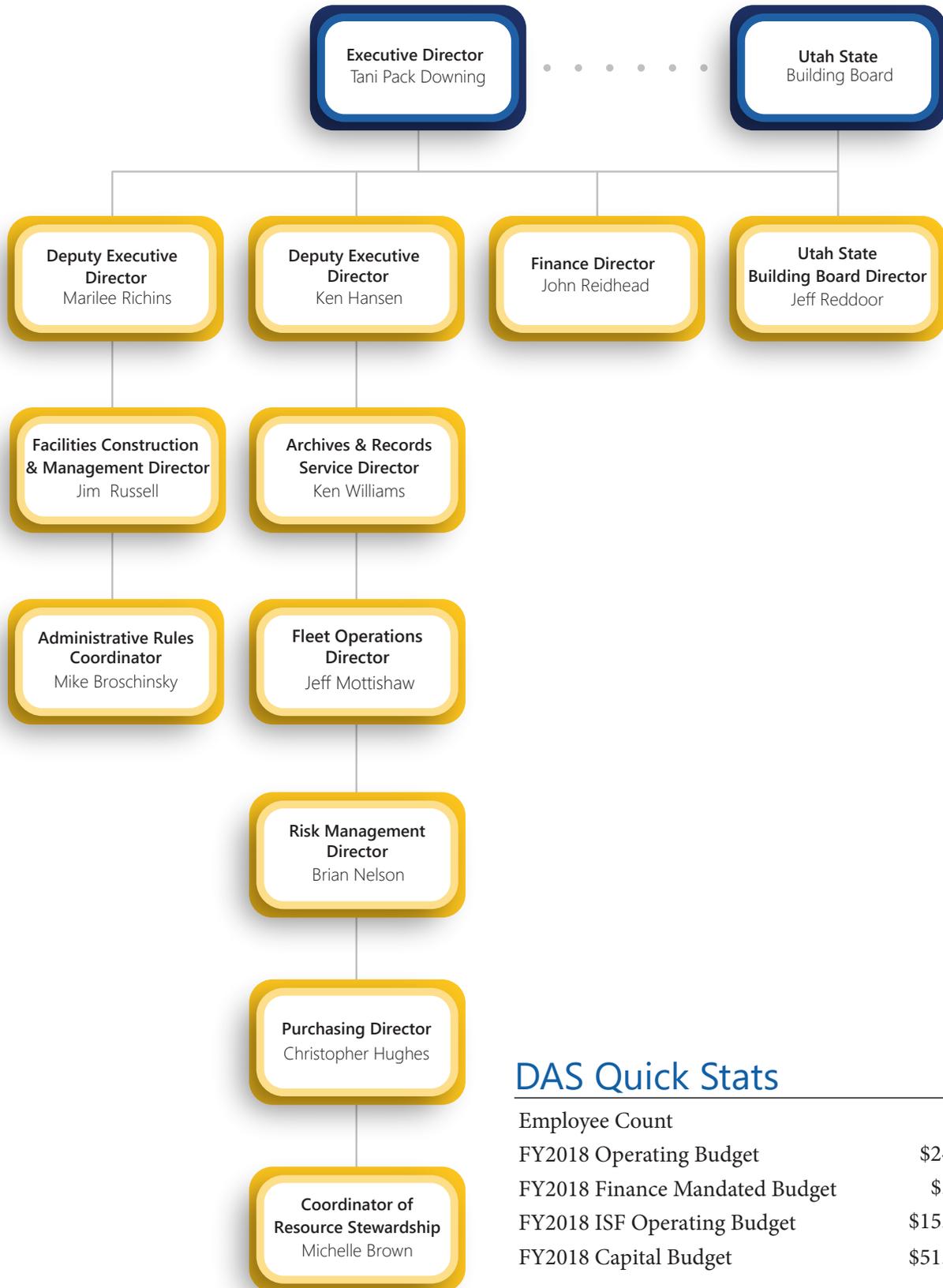
The Utah Department of Administrative Services provides essential services to other governmental agencies, higher education, and the public.

The department is comprised of the Office of Administrative Rules and the following six divisions: 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.



Pictured: Marilee Richins, Ken Hansen, Tani Pack Downing, Michelle Brown

Organization Chart



DAS Quick Stats

Employee Count	497
FY2018 Operating Budget	\$24,199,500
FY2018 Finance Mandated Budget	\$5,549,200
FY2018 ISF Operating Budget	\$153,615,700
FY2018 Capital Budget	\$513,457,800

DAS Awards

Finance

Certificate of Achievement for Excellence
in Financial Reporting
Government Finance Officers Association for CAFR

Kent Beers

Purchasing and General Services
President's Award
NASPO

Susan Mumford

Archives
Member of the Year
ARMA

Purchasing and General Services

Gold NASPO George Cronin Award
Procurement Excellence Award for its
Cloud Solutions Procurement

Fleet Operations

ASE Blue Seal of Excellence certified
Vehicle Services Center

Fleet Operations

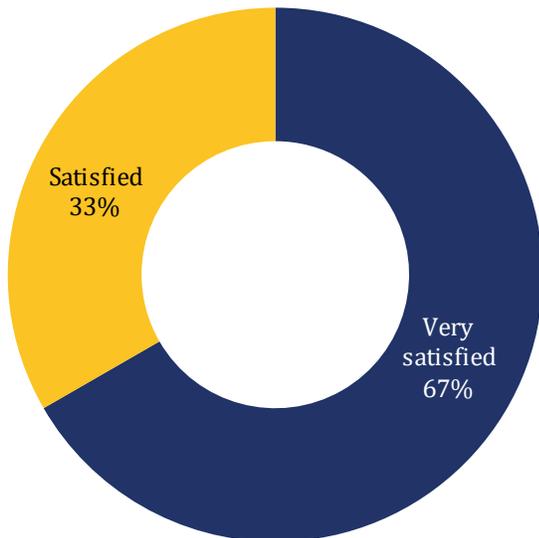
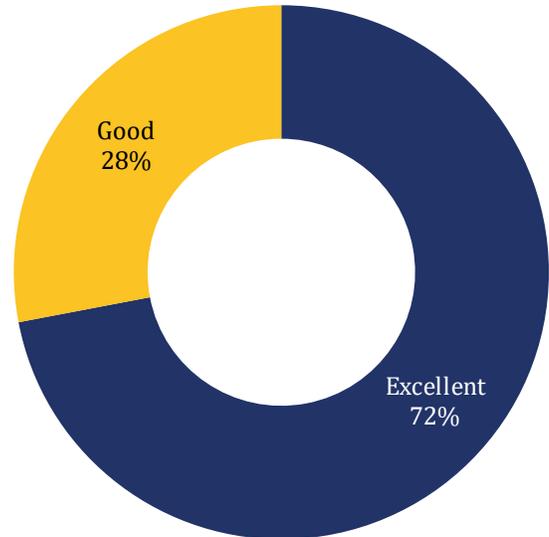
Governor's Award for Excellence

DAS Customer Satisfaction Survey

At the conclusion of each fiscal year, our executive director and deputies meet with each of our customers and report on the services that we provided their agency during the previous year. Following each meeting, we request feedback through an anonymous survey. This is what our customers had to say about us.

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

1. Excellent	72%
2. Good	28%
3. Average	0%
4. Poor	0%
5. Bad	0%

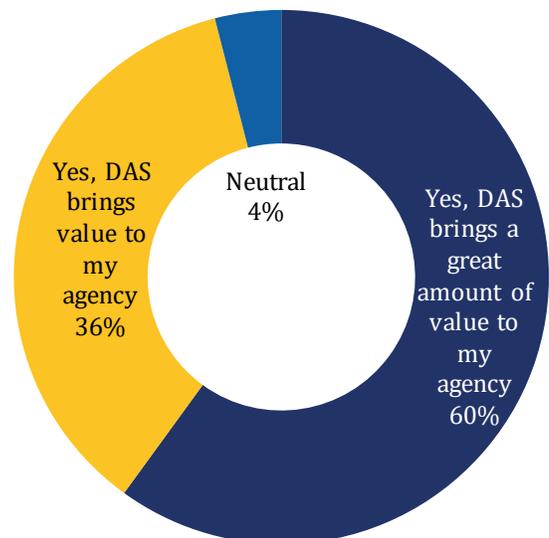


How satisfied are you with the services you've received?

1. Very satisfied	67%
2. Satisfied	33%
3. Neutral	0%
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	60%
2. Yes, DAS brings value to my agency	36%
3. Neutral	4%
4. No, DAS doesn't bring as much value as it should	0%
5. No, DAS doesn't bring any value to my agency	0%



DAS Leaders in Their Field

Tani Downing

Executive Director's Office
Past Past President - STRIMA
Executive Committee Member - NASCA
National Association of State Chief Admins

Jim Kichas

Archives and Records Service
President - CIMA
Institutional Representative - UMA
Utah Medical Association

Jerry Gearheart

Finance
Chair - CGI User Steering Committee

Mark Petersen

Risk Management
Board Member
Public Risk Management Association

Brian Nelson

Risk Management
Faculty/Board Member
National Association of ADA Coordinators
Americans with Disabilities Act

Larry Simpson

Finance
Board Member - NUAGA
Association of Government Accountant
Northern UT Chapter

Gina Strack

Archives and Records Service
Institutional Representative - SNAC
Social Networks and Archival Context

Kendra Yates

Archives and Records Service
Secretary - ARMA
Association for Records Managers & Admins

Jeff Mottishaw

Fleet Operations
Executive Council Member - NCSFA
National Conference State Fleet Admins
President Elect - NCSFA



Resource Stewardship

The Coordinator of Resource Stewardship is tasked by Utah Code Section 63A-1-116 to create a sharing platform for State agencies and non-State entities to expand collaborative efforts for air quality projects. Additionally, the Coordinator must also promote air quality education and support the efforts of improving Utah's Air Quality within State government.



Picture: Michelle Brown promoting e-bikes

Resource Stewardship

Transportation

- The Division of Fleet Operations (DFO), completed a one-year pilot with their telematics program. The smart technology allows for agencies to implement driver parameters that increase driver safety and improve fuel efficiency that lead to decreased fuel emissions.
- DFO purchased 632 Tier 3 vehicles, which emit 80% few emissions than their Tier 2 counterpart.
- Five electric vehicle supply equipment vendors were placed on State contract to streamlin EV expansion across State agencies.
- DFO’s purchasing strategy of leasing some State vehicles allowed for a 20% increase in vehicle replacement.
- Three additional State agencies came onto the electric bike (e-bike) rental program.

Collaboration

- Division of Air Quality, within the Department of Environmental Quality, collaborated with Intermountain Healthcare to create the Employer-Based Trip Reduction (EBTR) webinar program.
- Through grant sponsorship provided by UCAIR, the DAS (via the Coordinator of Resource Stewardship), Governor’s Office of Energy Development, Rocky Mountain Power WestSmart Initiative, and Utah Clean Energy were able to provide an electric vehicle and e-bike discount program to Rocky Mountain Power customers and State employees as a strategy to reduce emissions.

Recognition

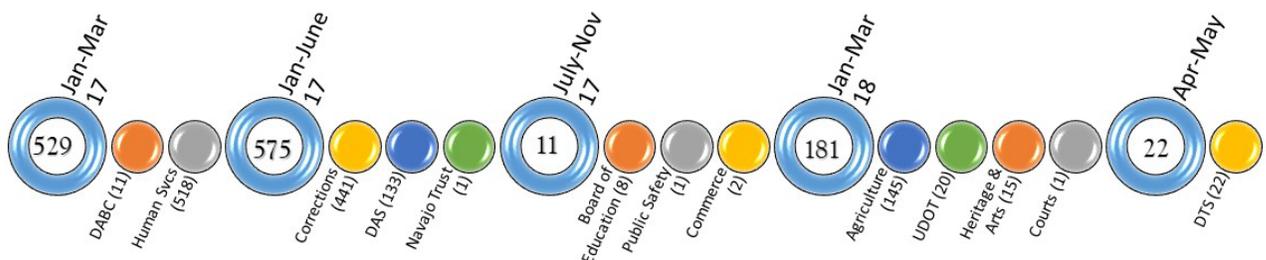
- DFO received the Governor’s Award for Excellence in Energy and Environment by decreasing emissions in Fleet vehicles by 15%.
- UDOT was recognized as UCAIR’s 2018 Community Partner for their TravelWise education program which teaches Utahns about alternative transportation methods to improve air quality.

Outreach

- Department of Transportation’s (UDOT) “Me Hero’s” three-month media campaign increased user traffic to the Travel Wise Trip Tracker website portal by 2,000%, with 89% of site visitors being new to the smart travel campaign.

Telematics Program Timeline

Phase I Installation





Utah 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.



Pictured (Left to right): Mike Broschinsky, Kylie Cone, Darby McDonough
Not Pictured: Nancy Lancaster

Fiscal Year 2018

Achievements

eRules version 3 development

The office has begun development on eRules version 3, a web-based administrative rules management system. This project replaces eRules 2, also web-based, which has served well since going online in 2009, but is showing its age. eRules 2 depends on some technologies that are at end-of-life, and simply does not work with most current web browsers. The rewrite will bring current technology to the project, and make it accessible to web browsers commonly used in the state.

Publication of the Utah State Bulletin

For the 25th year in a row, the Office of Administrative Rules published the year's 24 issues of the Utah State Bulletin on time.

Review with Governor's Counsel and GOMB

FY 2018 saw the office work with both the Governor's Counsel and the GOMB to implement rules review tied to Executive Order 2017-1 and H.B. 272 (2017 General Session). There are now three concurrent review tracks: procedural, from our office; legal and policy, from Governor's Counsel; and fiscal, from GOMB. The three separate tracks have proved challenging to coordinate, but together all three offices have helped agencies perform the necessary reviews.

Number of rule filings processed

The office received and processed 1,262 rule filings during FY 2018. Of these, 535 were submitted to comply with the Rulemaking Act's five-year review requirement.

Services and Functions

Rule filing/document filing

- [Administrative rule filings](#)
- Executive document filing
- Public notices

Publication of rules and other executive branch notices

- Proposed and emergency rules published in the [Utah State Bulletin](#)
- Effective administrative rules published in the [Utah Administrative Code](#)
- [Executive documents](#)

Maintenance of the Utah Administrative Code

- Codification of effective rules
- Monthly updates to [the code](#)
- Archives of past editions of [the code](#)

Rulemaking assistance to agencies

- Training (one-on-one, on site, group training on Capitol Hill)
- [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

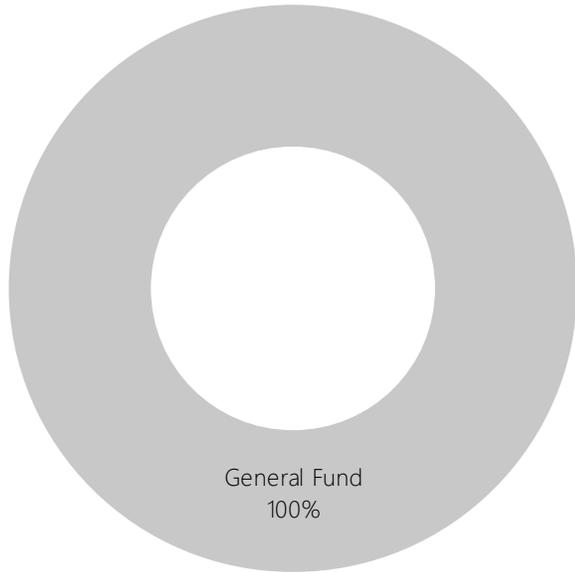
- Notices of rules due for review
- Lapsing notices

Customer Service Summary

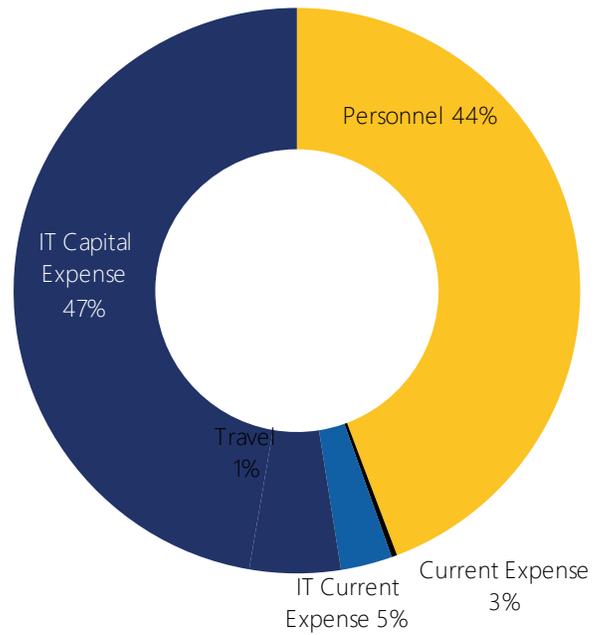
Rule Filing		Procedural Review of Rules	
Number of rule filings submitted	1,262	Filings with issues resolved prior to publication	204
		Average number of days to review filings	4
Administrative Code Repository			
Number of rules (as of July 1, 2018)	2,175		

FY2018 Revenue and Expenditures

Rules Appropriated Revenue
1,227,977



Rules Appropriated Expenditures
739,953



Administrative Rules Appropriated Revenue

	Beginning Balance	General Fund	Dedicated Credits	Federal Funds	Transport Funds	Restricted Transfers	Universities/ Agency Funds	Total Revenue
Administrative Rules	\$489,775	\$738,200	2	-	-	-	-	\$1,227,977
Total	\$489,775	\$738,200	2	-	-	-	-	\$1,227,977

Administrative Rules Appropriated Expenditures

	Budget	Personnel	Travel	Current Expense	IT Current Expense	IT Capital Expense	Capital Expenditures	Total Expenditures
Administrative Rules	\$1,227,975	\$327,455	\$2,342	\$21,755	\$38,402	-	-	\$739,953
Total	\$1,227,975	\$327,455	\$2,342	\$1,755	\$38,402	-	-	\$739,953



Utah 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. The Utah State Archives assumes custodianship over historical and permanent government records as well as 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.



Fiscal Year 2018

Achievements

Administration

The Archives partnered with a private consulting firm to complete a performance audit of the division's records management section. The team developed a road map for organizational improvement based on audit recommendations.

Records Management

Archives staff updated 1,583 general retention schedules and 755 series-specific retention schedules, including the consolidation of several hundred general schedules and a complete update of all 70 of the Department of Human Resource Management's retention schedules.

Digital Archives

The Archives continued to make impressive gains in making historic records freely available to the public online for 24/7 access. Through mass digitization initiatives, archivists added over 155,000 new digital images to the (now) 1.4 million images available online.

Open Government

Archives administration completed an institutional branding initiative that resulted in a coherent and unified format for publicity materials that the division now utilizes in the creation of outreach materials. They also launched an integrated [division blog](http://www.archivesnews.utah.gov) (www.archivesnews.utah.gov) which provides a centralized platform for promoting news and updates for all sections in the division.

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

Records Ombudsman

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

Preservation Services

- Operates a records reformatting lab and digital 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 their conversion to electronic format

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 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

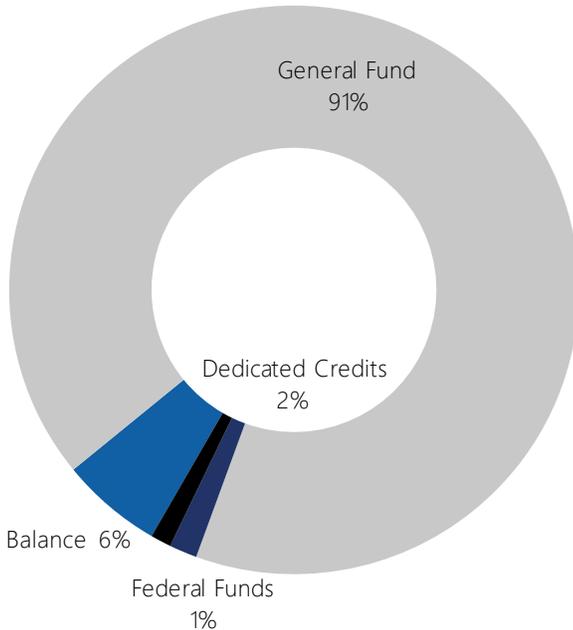
- Provides outreach, training, research workshops, papers, and presentations on archival preservation, access, and topics of historical significance
- Provides support for the network of approved regional repositories and assistance to local repositories
- Maintains public records and manages a grant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

Customer Service Summary

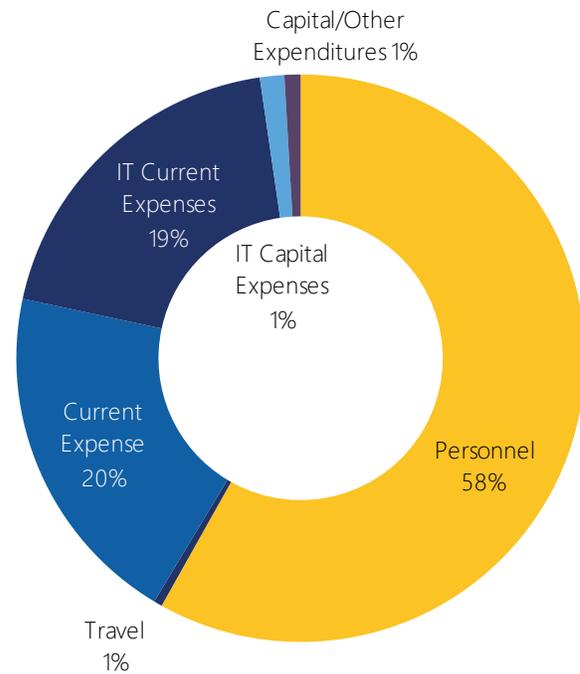
Records Management		Preservation of Records	
Agency consultations/trainings	3,707	Historical records volume	48,912
Records retention schedules	27,711	Consultations/trainings	2,563
Records participation (blog views)	19,917	Image Reformatting	
Records Storage		Reformatting	2,491,541
Volume of records (cubic feet)	138,768	Preservation	620,419
Accession of records (monthly accessions)	7,941	Access	1,871,122
Retrieval of inactive records (monthly pulls)	6,593	State Records Committee	
Destruction of obsolete records (cubic feet)	5,578	Appeals heard	45
Access of Essential Records		Appeals denied	15
Patron Research Center assistance	6,612	Appeals requested	121
Public use of Public Notice website	222,033	Records Ombudsman	
Public Notices		Records Assistance	1,829
Public bodies	3,930	Mediation	27
Public notices	34,479		

FY2018 Revenue and Expenditures

Archives
Appropriated Revenue
\$3,343,003



Archives
Appropriated Expenditures
\$3,174,310



Archives Appropriated Revenue

	Beginning Balance	General Fund	Dedicated Credits	Federal Funds	Transport Funds	Restricted Transfers	Universities/ Agency Funds	Total Revenue
Administration	\$1,500	\$ 935,600	-	-	-	-	-	\$ 937,100
Records Analysis	\$800	\$ 269,000	-	-	-	-	-	\$ 269,800
Preservation Services	\$20,800	\$ 247,700	\$52,705	-	-	-	-	\$ 321,205
Patron Services	\$17,100	\$ 499,500	-	\$39,297	-	-	-	\$ 555,897
Records Services	\$84,201	\$ 360,200	-	-	-	-	-	\$ 444,401
Transparency Legislation	\$68,500	\$ 746,100	-	-	-	-	-	\$ 814,600
Total	\$ 192,901	\$ 3,058,100	\$52,705	\$39,297	-	-	-	\$ 3,343,003

Archives Appropriated Expenditures

	Budget	Personnel	Travel	Current Expense	IT Current Expense	IT Capital Expense	Capital Expenditures	Total Expenditures
Administration	\$944,600	\$325,481	\$6,976	\$351,395	\$355,642	\$43,957	-	\$1,083,451
Records Analysis	\$260,000	\$260,063	\$2,037	\$5,875	-	-	-	\$267,975
Preservation Services	\$400,500	\$336,234	-	\$53,230	\$1,521	-	-	\$390,984
Patron Services	\$633,902	\$537,165	\$4,649	\$22,741	\$1,000	-	\$29,013	\$594,568
Records Services	\$360,200	\$100,574	-	\$190,657	\$4,089	-	-	\$295,320
Transparency Legislation	\$746,100	\$285,823	\$1,486	\$3,068	\$251,634	-	-	\$542,011
Total	\$ 3,345,302	\$ 1,845,340	\$15,148	\$626,966	\$613,886	\$43,957	\$29,013	\$3,174,310



Utah Division of Facilities Construction and 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.



Pictured (Back - left to right): Gordon Jensen, Matt Boyer, Scott Whitney, Nick R., Clint Bunnell, Bob Anderson, Dave Williams, Lee Fairbourn

Pictured (Front - left to right): CeeCee N., Sarah Boll, Pat Tomasino, Jim Russell, Mike Ambre, Darrell Hunting

Fiscal Year 2018

Achievements

DFCM Awards

In Fiscal Year 2018, DFCM won 13 separate awards from national and local organizations such as ENR (Engineering News Record) Magazine, Utah Construction and Design, and Associated General Contractors.

Construction

The DFCM Construction Group, the Department of Administrative Services, the Governor's Office of Management and Budget, and Goldratt Consulting worked together to analyze DFCM's business process, identify constraints, and find new ways to harness unutilized capacity. As a result, DFCM went through a re-organization and is now in a better position to deliver projects on time and within budgetary constraints.

Facilities Maintenance

The DFCM Facilities Maintenance Group maintained 203 separate buildings with an average cost of \$4.53 per square foot. When compared to the private sector, DFCM was 38% less expensive for comparable services.

Building Performance Group

The Building Performance Group deployed the State's High Performance Building Standard on 31 capital development projects, managed 24 capital improvement and re-commissioning projects and focused on making state buildings more efficient. Over 2.3 million kilowatt hours were saved and \$1.4 million was captured in utility incentives.

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
- 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

Building Performance Group

- Manages the statewide Space Use Standard, including conducting space utilization studies
- Manages the State’s High Performance Building Standard
- Manages capital improvement projects intended to improve building performance and conserve natural resources
- Advises and assists state agencies on all projects related to building performance, including mechanical upgrades, metering projects, renewable energy initiatives, and re-commissioning
- Administers the State’s energy efficiency loan fund

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

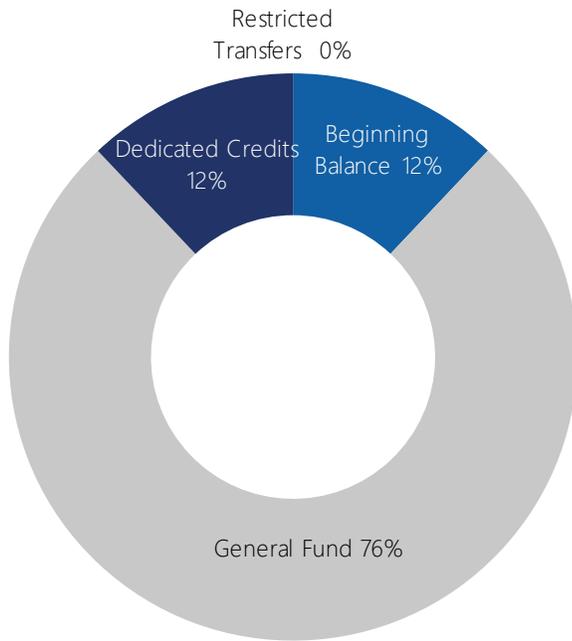
Customer Service Summary

Construction Management		Operations & Facilities Maintenance	
Total projects funded	387	Total number of buildings	203
Total allocation of state funds	\$293,002,300	Total managed square feet	7,574,734
Total allocation of non-state funds	\$262,462,694	Average cost per square foot	\$4.53
Construction Management Customer Survey average (0-5)	4.6	Percentage below local private sector maintenance cost	38%
Real Estate		State Building Energy Efficiency Program	
Total active office space leases	206	Total kilowatt hours saved	2,343,057
Average cost per office space square foot	\$18.11	Total utility incentives captured	\$1,445,522
Percent change in cost for all office space renewals processed	2.1%	Ongoing annual savings from projects completed in FY2018	\$173,499
		Grant funds in use	\$874,284

FY2018 Revenue and Expenditures

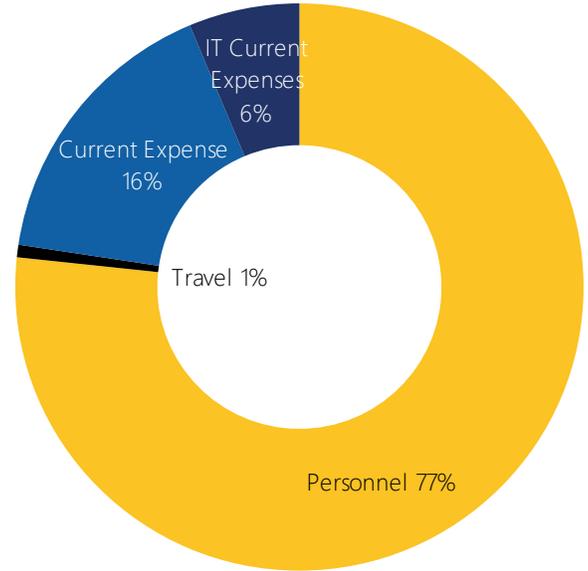
DFCM Administration
Appropriated Revenue

\$6,881,834



DFCM Administration
Appropriated Expenditures

\$6,316,091



DFCM Administration Appropriated Revenue

	Beginning Balance	General Fund	Dedicated Credits	Federal Funds	Transport Funds	Restricted Transfers	Universities/ Agency Funds	Total Revenue
Administration	\$535,070	\$4,612,800	\$829,296	-	-	-	-	\$5,977,166
SBEEP	\$292,568	\$460,000	-	-	-	-	-	\$752,568
Governor's Mansion Maint.	-	\$152,100	-	-	-	-	-	\$152,100
Total	\$827,638	\$5,224,900	\$829,296	-	-	-	-	\$6,881,834

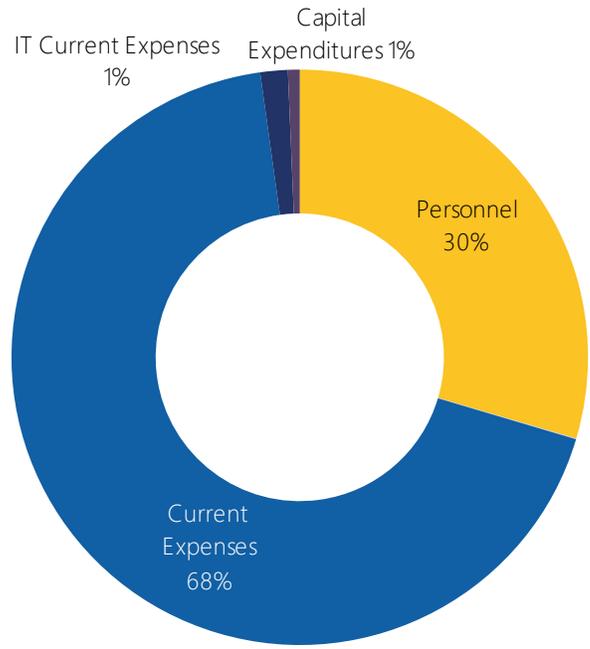
DFCM Administration Appropriated Expenditures

	Budget	Personnel	Travel	Current Expenses	IT Current Expenses	IT Capital Expenses	Capital Expenditures	Total Expenditures
Administration	\$5,920,570	\$4,569,933	\$41,109	\$604,924	\$388,440	-	-	\$5,604,406
SBEEP	\$813,769	\$272,998	\$3,912	\$273,093	\$9,582	-	-	\$559,584
Governor's Mansion Maint.	\$152,100	-	-	\$152,100	-	-	-	\$152,100
Total	\$6,886,439	\$4,842,931	\$45,021	\$1,030,117	\$398,022	-	-	\$6,316,091

FY2018 Revenue and Expenditures

DFCM Internal Service Fund
Revenue
34,415,771

DFCM Internal Service Fund
Expenditures
33,137,573



DFCM Internal Service Fund Revenue

	General Fund	Dedicated Credits	Federal Funds	Transport Funds	Restricted Transfers	Universities/ Agency Fund	Total Revenue
Building Maintenance	-	\$34,415,771	-	-	-	-	\$34,415,771
Total	-	\$34,415,771	-	-	-	-	\$34,415,771

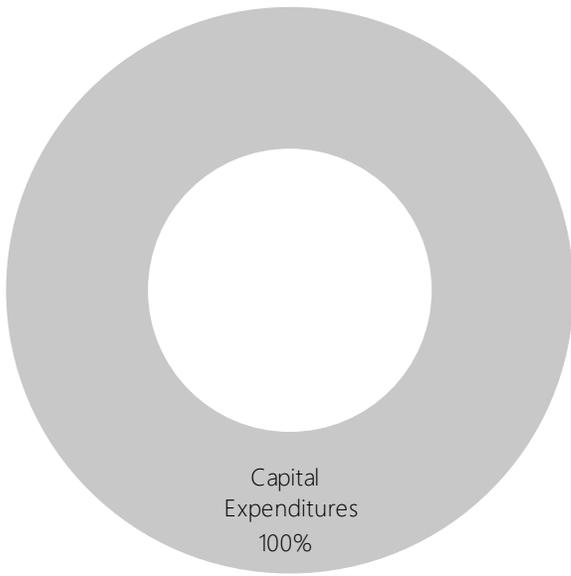
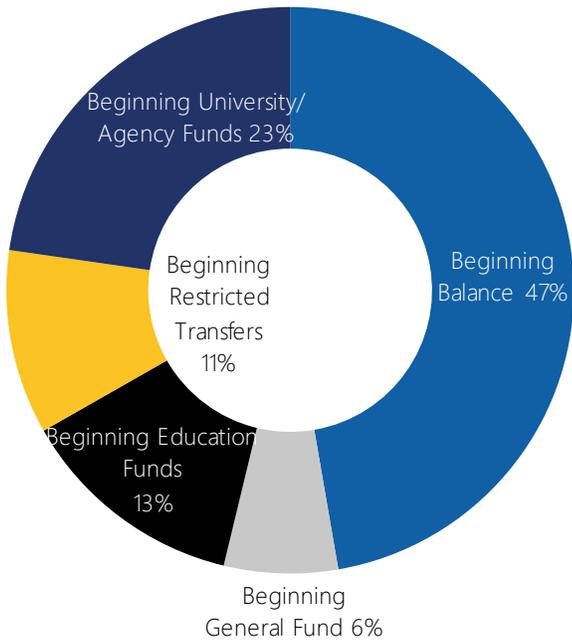
DFCM Internal Service Fund Expenditures

	Budget	Personnel	Travel	Current Expenses	IT Current Expenses	Capital Expenditures	Total Expenditures
Building Maintenance	\$34,473,372	\$9,793,787	\$15,117	\$22,600,072	\$509,593	\$219,004	\$33,137,573
Total	\$34,473,372	\$9,793,787	\$15,117	\$22,600,072	\$509,593	\$219,004	\$33,137,573

FY2018 Revenue and Expenditures

DFCM Capital Projects
Revenue
\$935,560,915*

DFCM Capital Projects
Expenditures
\$566,667,325



DFCM Capital Projects Revenue

	Beginning Balance	General Fund	Education Funds	Federal Funds	Transport Funds	Restricted Transfers	Universities/ Agency Funds	Total Revenue
DFCM Capital Projects	\$442,338,800	\$60,656,700	\$121,442,200	-	-	\$98,477,520	\$212,645,695	\$935,560,915
Total	\$442,338,800	\$60,656,700	\$121,442,200	-	-	\$98,477,520	\$212,645,695	\$935,560,915

DFCM Capital Projects Expenditures

	Budget	Personnel	Travel	Current Expenses	IT Current Expenses	IT Capital Expenses	Capital Expenditures	Total Expenditures
DFCM Capital Projects	-	-	-	-	-	-	\$566,667,325	\$566,667,325
Total	-	-	-	-	-	-	\$566,667,325	\$566,667,325

* Because capital projects often span multiple years, revenue appears extraordinarily high. The \$183M difference between revenue and expenditures is allocated to current capital projects and is not yet fully expended.

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 and processing the State's payments to vendors and employees; operating the Office of State Debt Collection; maintaining the State's financial transparency website.

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.



Pictured (Back - left to right): Jerry Gearhart, Mark Austin, Cory Weeks, Barbara Sutherland
Pictured (Front - left to right): (Janica Gines, John Reidhead, Brenda Lee

Fiscal Year 2018

Achievements

Collections Return on Investment (ROI)

For every dollar spent on collection programs, the Division of Finance was able to collect \$11.98 in debt and fees owed to the State.

FINDER Program

Through the FINDER program, the State collected \$16.7 million in debts, an increase of 9.1% over the previous year.

Excellence in Financial Reporting

The State of Utah earned a Certificate of Achievement of Excellence in Financial Reporting for the State's Comprehensive Annual Financial Report from the Government Finance Officers Association for the 33rd consecutive year in 2018. In addition, we implemented new financial reporting software to improve quality and efficiency.

Office of State Debt Collection (OSDC)

The OSDC collected \$12.5 million (\$3.6 million collected through the FINDER program) in receivables, fees, and interest that would otherwise have been written off. This was a 10.1% increase over the previous year. In addition, we implemented a web portal to allow more convenient, online payments on outstanding debts.

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
- PCI compliance

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

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 (ESS) portal
- Employee pay, benefits, and deduction data
- Travel Management Module

Financial Reporting

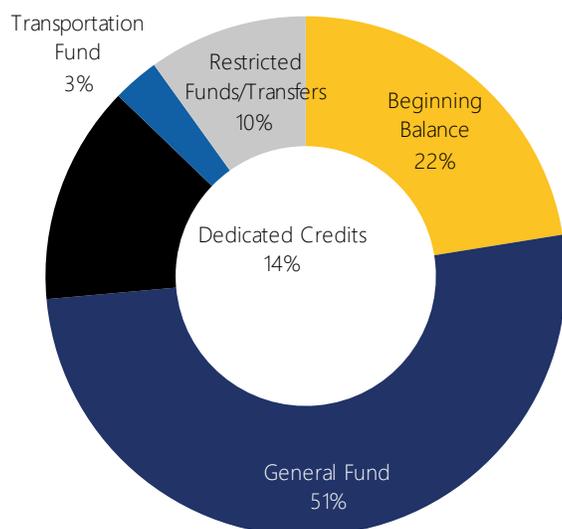
- Comprehensive Annual Financial Report (CAFR)
- Budget setup and monitoring
- Statewide cost allocation plan
- Accounting, servicing, and safeguarding of original loan documents for loans issued by state agencies
- Payment Tracking System (PTS)
- Statewide Fixed Asset System
- Payment Card Industry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

Customer Service Summary

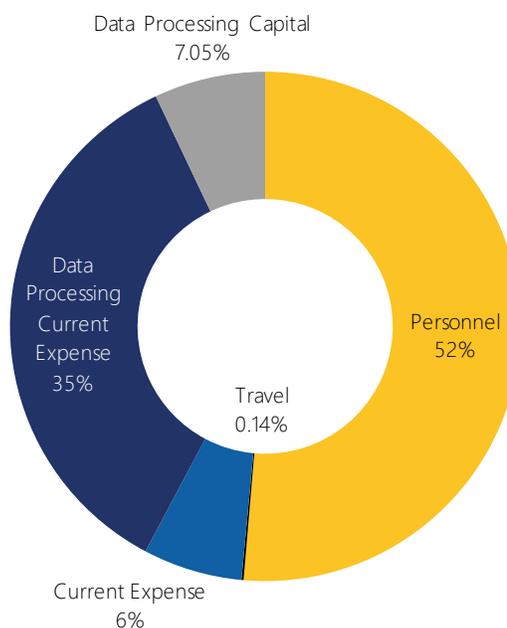
Accounting Operations		Office of State Debt Collection	
FINDER intercepts	58,437	Accounts placed for collection	41,585
FINDER intercepts collections	\$16,706,355	Value of accounts placed for collection	\$98,107,181
Post-audit payments	9,013	Number of payments received	68,726
Post-audit findings	245	Payments received	\$12,502,080
P-card transactions	115,509		
P-card dollars spent	\$28,472,036	Financial Information Systems	
P-card rebates	\$456,087	Help Desk calls	5,640
		Students attending training	491
Payroll		Financial Reporting	
Full-time equivalent positions based on hours worked	20,585	Number of loans serviced	2,385
		Serviced loans principal balance	\$1,265,699,552

FY2018 Revenue and Expenditures

Finance Administration
Revenue
\$13,671,267



Finance Administration
Expenditures
\$10,803,954



Finance Administration Revenue

	Beginning Balance	General Fund	Dedicated Credits	Federal Funds	Transportation Funds	Restricted Funds/Transfers	Total Revenue
Director's Office	\$100,000	\$622,200	-	-	-	-	\$722,200
State Payroll	\$162,700	\$1,740,000	-	-	-	-	\$1,902,700
Payables/Disbursing	\$9,500	\$1,115,000	\$914,175	-	-	-	\$2,038,675
Technical Services	\$166,300	\$1,147,400	-	-	-	-	\$1,313,700
Financial Reporting	\$81,000	\$1,422,900	\$510,547	-	-	-	\$2,014,447
Financial Info. Systems	\$2,649,947	\$942,400	\$437,598	-	\$396,000	\$1,353,600	\$5,779,545
Total	3,069,447	\$6,989,900	\$1,862,320	-	\$396,000	\$1,353,600	13,771,267

Finance Administration Expenditures

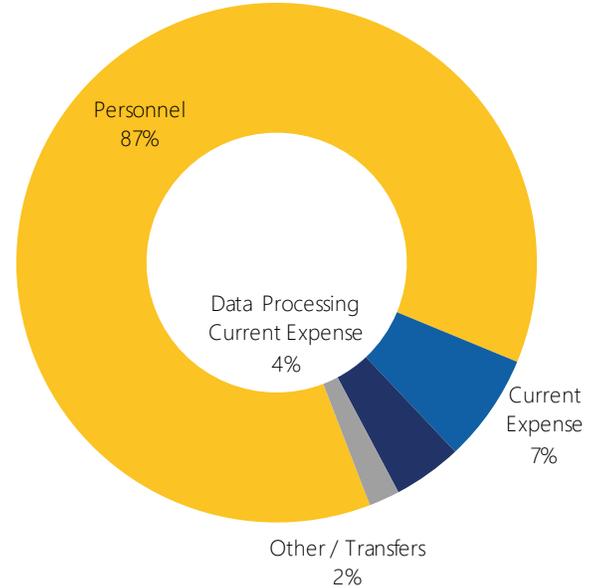
	Budget	Personnel	Travel	Current Expense	Data Processing Current Expense	Data Processing Capital	Total Revenue
Director's Office	-	\$633,984	\$3,050	\$26,927	\$8,177	-	\$672,139
State Payroll	-	\$640,516	\$538	\$11,262	\$1,094,100	-	\$1,746,416
Payables/Disbursing	-	\$1,335,043	\$3,247	\$547,742	\$44,132	-	\$1,930,164
Technical Services	-	-	-	\$319	\$1,075,220	\$12,850	\$1,088,388
Financial Reporting	-	\$1,755,348	\$3,739	\$71,954	\$96,786	\$9,982	\$1,937,809
Financial Info. Systems	-	\$1,182,855	\$4,096	\$21,260	\$1,482,143	\$738,685	\$3,429,039
Total	-	\$5,547,747	\$14,669	\$679,463	\$3,800,557	\$761,517	\$10,803,954

FY2018 Revenue and Expenditures

Finance Internal Service Fund
Revenue
\$865,620



Finance Internal Service Fund
Expenditures
\$1,409,698



Finance Internal Service Fund Revenue

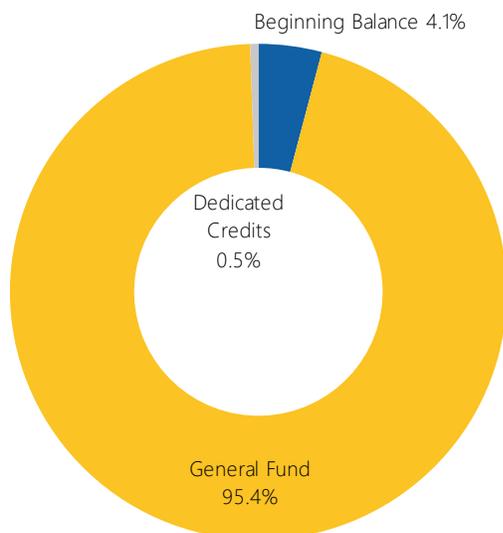
	General Fund	Dedicated Credits	Federal Funds	Transportation Funds	Restricted Funds/ Transfers	Universities/ Agency Funds	Total Revenue
Consolidated Budget and Accounting (CBA)	-	\$167,881	-	-	-	-	\$167,881
Purchasing Card	-	\$697,739	-	-	-	-	\$697,739
Total	-	\$865,620	-	-	-	-	\$865,620

Finance Internal Service Fund Expenditures

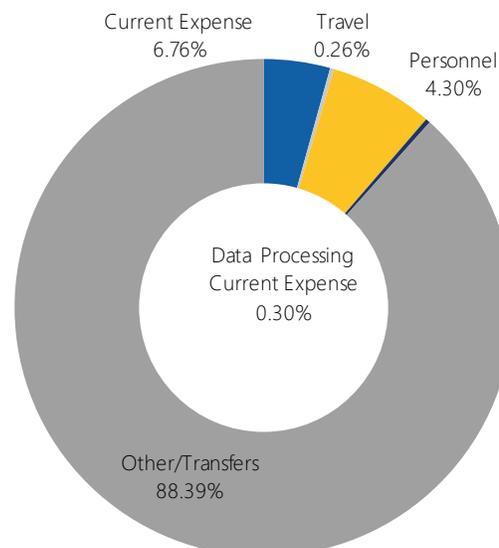
	Budget	Personnel	Travel	Current Expense	Data Processing Current Expense	Data Processing Capital	Other/ Transfers	Total Revenue
Consolidated Budget and Accounting (CBA)	-	\$1,136,532	-	\$43,235	\$52,360	-	\$5,908	\$1,238,035
Purchasing Card	-	\$90,918	-	\$51,680	\$7,973	-	\$21,092	\$171,663
Total	-	\$1,227,450	-	\$94,915	\$60,333	-	\$27,000	\$1,409,698

FY2018 Revenue and Expenditures

Finance Mandated
Revenue
\$6,942,015



Finance Mandated
Expenditures
\$5,369,588



Finance Mandated Revenue

	Beginning Balance	General Fund	Dedicated Credits	Federal Funds	Transportation Funds	Restricted Funds	Total Revenue
Child Welfare Parental Defense	\$18,455	\$95,200	\$36,812	-	-	-	\$150,467
Development Zone Rebates	-	3,255,000	-	-	-	-	\$3,255,000
Elected Off. Post Retirement Ben. Cont.	-	\$1,387,600	-	-	-	-	\$1,387,600
Executive Branch Ethics Commission	\$33,484	\$67,500	-	-	-	-	\$100,984
Judicial Conduct Council	\$46,068	\$262,900	-	-	-	-	\$308,968
Land Exchange Distribution	-	\$1,517,600	-	-	-	-	\$1,517,600
Post Conviction Indigent Defense	\$187,496	\$33,900	-	-	-	-	\$221,396
Total	\$285,503	\$6,619,700	\$36,812	-	-	-	\$6,942,015

Finance Mandated Expenditures

	Budget	Personnel	Travel	Current Expense	Data Processing Current Expense	Other/Transfers	Total Expenditures
Child Welfare Parental Defense	-	-	\$2,230	\$115,938	-	-	\$118,168
Development Zone Rebates	-	-	-	-	-	\$2,441,756	\$2,441,756
Elected Off. Post Retirement Ben. Cont.	-	-	-	-	-	\$1,387,600	\$1,387,600
Executive Branch Ethics Commission	-	\$4,336	-	-	\$422	-	\$4,758
Judicial Conduct Council	-	\$226,758	\$11,580	\$25,550	\$15,462	-	\$279,351
Land Exchange Distribution	-	-	-	-	-	\$916,558	\$916,558
Post Conviction Indigent Defense	-	-	-	\$221,396	-	-	\$221,396
Total	-	\$231,094	\$13,810	\$362,884	\$15,885	\$4,745,915	\$5,369,588

DMS | Utah Division of Fleet Operations

The Division of Fleet Operations (DFO) provides fleet, fuel, business travel, and accounting services to state agencies, institutions of higher education, and local governments within the State.

In conjunction with the Governor's SUCCESS initiatives, in FY2018, 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.



Pictured (Back - left to right): Tami Nelson, Robert Slade, Eric Gardner, Lisa Brown
Pictured (Front - left to right): Stewart Cowley, Jeff Mottishaw, Kathy Clements

Fiscal Year 2018

Achievements

2018 Governor's Award for Excellence

Fleet Operations has been working to improve air quality by replacing older vehicles in the State's fleet and replace them with lower tail pipe emission vehicles. The most recent results of their efforts have been an approximate 15% reduction in average emissions per mile since the base line taken in the second quarter of 2014.

2018 Innovation in State Government Award in General Services

The National Association in State Chief Administrators (NASCA) awarded the innovation in State Government in general services for Fleet Operations' On-Demand Motor Pool Program with Enterprise Rent-a-Car. Fleet Operations now has On-Demand Motor Pool programs at six different state locations, tailored to meet the individual needs of each site. The master contract with Enterprise Rent-a-Car continues to provide flexibility to allow Fleet Operations to be adaptive and innovative as it strives to meet the motor pool needs of its customers.

2018 General Fund Debt Reduction of \$5.8M

Through innovative efforts in leasing and purchasing vehicles, partnering with Enterprise Rent-a-car, better reporting and agency consultation; Fleet Operations has been able to increase vehicle replacements by approximately 200 units per year and continue to reduce historical debt to the General Fund. The General Fund debt for Fleet Operations peaked at \$41.6M in FY2014 and preliminary estimates for FY2018 will be \$21.8M.

Fuel Station Upgrades

The EPA has changed regulations regarding underground fuel storage tanks. Due to these changes that are required to be completed by October 2018, the Fuel Network began work in April 2017 to upgrade 46 state owned and managed sites to meet the new regulations. To date, the Fuel Network has completed 38 site upgrades and will complete the final 8 sites by September 28, 2018.

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
- Offers emergency roadside assistance and vehicle maintenance support

Fuel Program

- Supplies a turnkey fuel dispensing service from state owned fuel sites
- Provides fuel card services for state, counties, and municipalities for use at commercial and state owned fuel sites
- Provides fuel network consulting for fuel sites managed by the fuel network
- Provides maintenance and compliance testing at state owned and managed fuel sites

Travel Program

- Offers full service travel booking (air, car, hotel, rail, bus, etc.) with dedicated travel agents
- Provides an online booking tool with final fulfillment from our dedicated travel agents
- Provides 24-hour emergency traveler support, coordination and protection
- Access to the deepest available discounts on travel expenses

Transactions Team

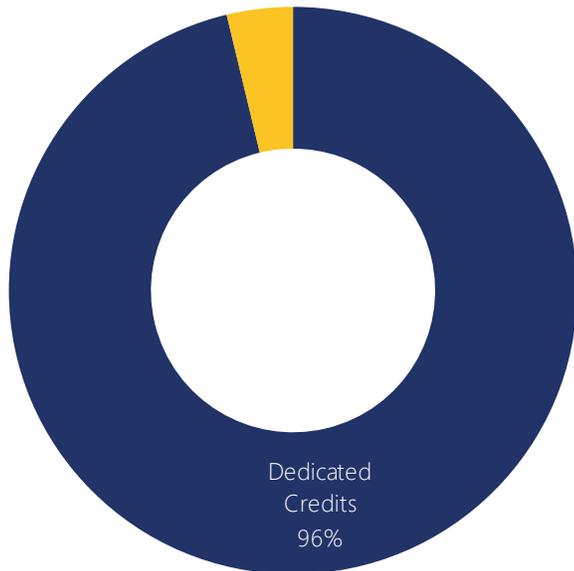
- Provides Financial Controls for transaction level accounting services
- Personnel redundancy
- FINET trained and experienced
- Regularly audited by the Division of Finance

Customer Service Summary

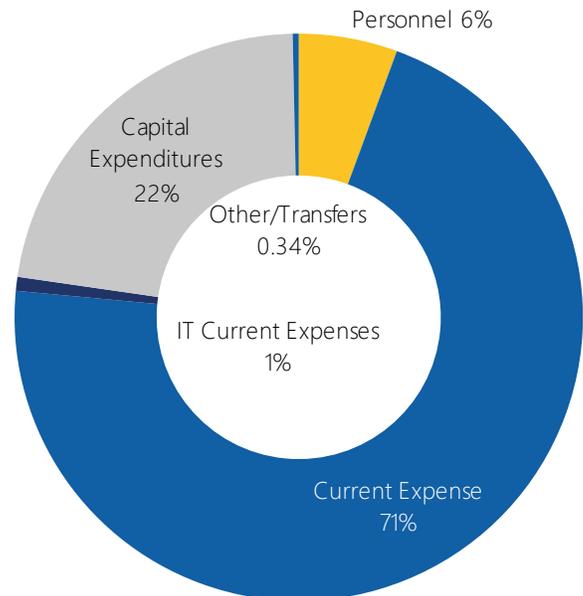
Vehicles Leased by Fleet Operations		Vehicles not Leased by Fleet Operations	
Count of vehicles as of June 2018	4,612	Count of vehicles as of June 2018	3,205
Total miles traveled	62,734,543	Total miles traveled	16,629,944
Total accidents	926	Total accidents	303
Preventable accidents	430	Preventable accidents	192
Percent of total accidents that were preventable	46%	Percent of total accidents that were preventable	63%
State Fuel		State Travel	
Fuel Use		Airline Travel	
Gallons dispensed	18,306,932	Tickets purchased	20,213
Savings from state sites	\$1,182,504.88	Average ticket price	\$461.74

FY2018 Revenue and Expenditures

Fleet Internal Service Fund
Revenue
\$64,010,187



Fleet Internal Service Fund
Expenditures
\$61,706,626



Fleet Operations Revenue

	General Fund	Dedicated Credits	Federal Funds	Transportation Funds	Restricted Transfers	Universities/ Agency Fund	Total Revenue
Motor Pool	-	\$32,308,988	-	-	\$595,977	-	\$32,904,965
Fuel Network	-	\$27,510,922	-	-	\$1,807,584	-	\$29,318,505
Fleet Administration	-	-	-	-	-	-	-
Transactions Team	-	\$1,244,514	-	-	-	-	\$1,244,514
State Travel	-	\$542,203	-	-	-	-	\$542,203
Total	-	\$61,606,627	-	-	\$2,403,560	-	\$64,010,187

Fleet Operations Expenditures

	Budget	Personnel	Travel	Current Expense	IT Current Expense	Capital Expenditures	Other/ Transfers	Total Expenditures
Motor Pool	\$28,590,700	\$1,146,767	\$4,048	\$17,066,593	\$325,568	\$11,756,493	\$486,776	\$30,786,245
Fuel Network	\$27,187,900	\$632,962	\$36	\$26,148,701	\$40,425	\$2,053,485	\$282,868	\$29,158,476
Fleet Administration	\$10,100	\$350,817	\$4,390	\$149,922	\$65,148	-	\$(570,277)	-
Transactions Team	\$1,638,500	\$1,136,532	-	\$43,235	\$52,360	-	\$5,908	\$1,238,035
State Travel	\$547,000	\$193,966	\$136	\$320,936	\$5,161	-	\$3,671	\$523,870
Total	\$57,974,200	\$3,461,044	\$8,610	\$43,729,388	\$488,662	\$13,809,978	\$208,945	\$61,706,626

DAS | Utah 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. State Purchasing manages over 1,000 cooperative contracts which brings together the buying power of all government entities resulting in lower prices through volume discounts, millions of dollars in savings, higher quality goods and services, and stronger contract terms and conditions. Annually, the division manages nearly \$600 million for goods and services on its State Cooperative Contracts. Additionally, the division oversees nearly 2,000 other procurement for public agencies in the State of Utah.

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.



Pictured (Back - left to right): Dan Martinez, Larry Harston, Andy Wright
Pictured (Front - left to right): Windy Aphayrath, Christopher Hughes, Christopher Jennings

Fiscal Year 2018

Achievements

Increased Use of the eProcurement System

The Division of Purchasing provides for all public entities in the State of Utah a free eProcurement website. The eProcurement website posted 1,887 public solicitations from 44 different public entities in FY18. By providing a free eProcurement website for public entities to use the division increases competition and transparency in the Utah public procurement process.

Increased Attendance at the Procurement Education Seminar Presentations

The Division of Purchasing continued to provide free training to all procurement professionals in the State of Utah. Training in FY18 included allowing attendees to electronically attend all or portions of the training. The average number of people attending the Procurement Education Seminar Presentations each quarter was 182. Each attendee receives up to 8 hours of training hours to apply to professional certifications.

Updated Search Engine for Cooperative Contracts

In FY18, the Division of Purchasing updated its contract search engine to make finding one of thousands of State Cooperative Contracts easier. Purchasing's new contract search engine provides predictive text increasing the chances that users will find the right contract. Other functionality includes creating a static website for each cooperative contract, allowing users to save or email their search results, and allowing users to request quotes from vendors. The new contract search engine will reduce administrative expense and time for users.

Purchasing's Outreach Program

The Division of Purchasing assigned a liaison to each executive branch agency that is subject to the Division of Purchasing. Each liaison held individual training sessions for their departments, including monthly check-ins to offer assistance. The liaisons also prepared a FY18 and FY19 expiring contracts document for their departments so proper planning could occur. In FY18, Purchasing issued over 1,500 solicitation types for State of Utah executive branch agencies.

Services and Functions

Purchasing

- Processes requests for goods and services for State of Utah executive branch agencies.
- Aids in the review and writing of the solicitation documents, including a review of the awarded contracts.
- Manages over a 1,000 State Cooperative Contracts.

Surplus Property

- Provides pick-up, sales, and other means of disposal of excess state-owned property.
- Services include online auctions, bundled auctions and surplus vehicle sales.

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.

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.

Customer Service Summary

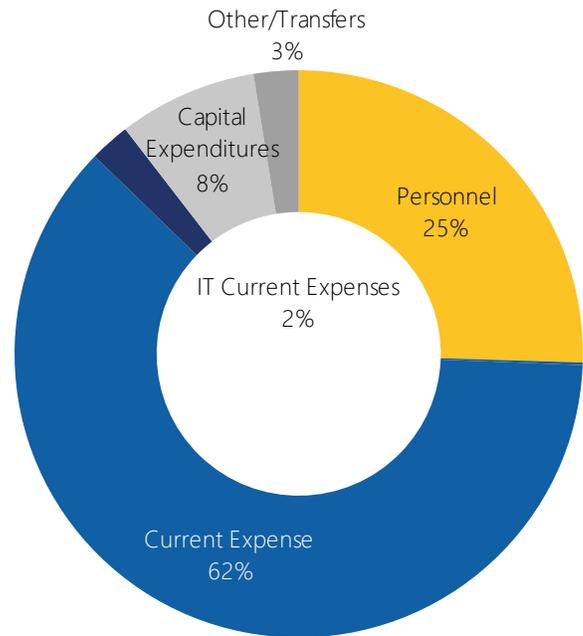
State Purchasing		State Mail & Distribution Services	
Use of Statewide "Best Value" Cooperative Contracts	\$568,269,959.17	Pieces of mail processed	19,030,455
Average training attendance at quarterly training meetings	182	Savings attributed to State Mail	\$1,323,626.00
State Print Services		State Surplus	
Number of copiers leased	1022	Number of Items Processed in FY18	23,734
Number of impressions made by leased copiers	51,264,100	Payback to Agencies in FY18	\$6,070,129.22

FY2018 Revenue and Expenditures

Purchasing and General Services
Internal Service Fund
Revenue
\$18,823,494



Purchasing and General Services
Internal Service Fund
Expenditures
\$17,341,667



Purchasing and General Services Revenue

	General Fund	Dedicated Credits	Federal Funds	Transportation Funds	Restricted Transfers	Universities/ Agency Funds	Total Revenue
Administration	\$685,400	-	-	-	-	-	\$685,400
Print Services	-	\$2,725,161	-	-	-	-	\$2,725,161
State Mail	-	\$11,968,380	-	-	-	-	\$11,968,380
Cooperative Contracts	-	\$4,129,953	-	-	-	-	\$4,129,953
Total	-	\$18,823,494	-	-	-	-	\$18,823,494

Purchasing and General Services Expenditures

	Budget	Personnel	Travel	Current Expense	IT Current Expense	Capital Expenditures	Other/ Transfers	Total Expenditures
Administration	\$685,400	\$867,196	\$5,668	\$88,769	\$125,570	-	\$401,803	\$685,400
Print Services	\$2,514,000	\$175,971	\$986	\$1,336,455	\$7,972	\$1,015,586	\$23,827	\$2,560,797
State Mail	\$13,276,700	\$2,107,514	\$7,876	\$9,298,460	\$37,625	\$120,161	\$22,026	\$11,593,662
Cooperative Contracts	\$3,756,700	\$2,136,161	\$17,172	\$51,195	\$352,296	\$233,670	\$396,714	\$3,187,208
Total	\$19,547,400	\$4,419,646	\$26,034	\$10,686,110	\$397,893	\$1,369,417	\$442,567	\$17,341,667

DMS | Utah 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.



Pictured (Back - left to right): Jeff Rose, Mark Petersen, Jeff Wriggley, Emily Williams
Pictured (Front - left to right): Brian Jensen, Brian Nelson, Darin Dennis

Fiscal Year 2018

Achievements

Life Safety Issues

The division followed up on 100% of life safety issues found during inspections. The follow ups aim to collaborate in the correction of these issues. The goal is to follow up at least 95% of the time.

Claims

An independent audit of the division's claims administration processes found that the adjusters had achieved a 98% performance level, exceeding the industry standard of 95%. The independent auditor lauded the adjusters' prompt inspections, their early efforts to resolve tort liability claims, and their close and effective working relationships with internal risk control staff and the Attorney General's Office. The auditor noted Risk Management's performance results continue to be in the top 5% of organizations the auditor reviews for compliance with the industry's best practices.

2018 Innovation in State Government Award in Financial Management

The National Association of State Chief Administrators (NASCA) awarded Risk Management the Innovation in State Government Award in Financial Management for its Safety Grant Program. This award was established to recognize state and administrative department programs and projects that are innovative, transferable to other states and create efficiencies.

Information Systems

The division transitioned the auto claims reporting site for fleet vehicles from the Division of Fleet Management. Risk Management is now able to track accidents under the deductible and all accident data is now centralized into one system. There is also a new Active Shooter Training course, as well as the on-site drill. Both are now available for end-users and can be found at risk.utah.gov.

Services and Functions

Claims Services

The annual independent claims audit found our experienced claim adjusters demonstrate effectiveness in administering nearly 2,500 claims and excelled at the following:

- Protecting state resources by evaluating claims promptly and evaluating damages fairly.
- Maintaining the financial strength of appropriate claim reserves.
- Promoting a culture of accountability demonstrated by documented decision rationale in claims files.
- Maintaining litigation management as a high priority while focusing on teamwork and communication between Risk Management and the Attorney General Litigation Division.
- Promoting realistic evaluation of lawsuits.
- Promoting quality controls by conducting random in-house audits of individual claims.

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.

Customer Service Summary

Claims			
Auto		Liability	
Claims opened	911	Claims opened	1,432
Claims closed	984	Claims closed	1,318
Payments paid for prior year claims*	-\$74,985	Payments paid for prior year claims	\$10,109,471
Payments paid for current year claims	\$1,752,197	Payments paid for current year claims	\$2,252,625
Property		Workers Compensation	
Claims opened	243	Claims	973
Claims closed	278	Claims cost	\$2,155,800
Payments paid for prior year claims	\$2,538,916		
Payments paid for current year claims	\$3,359,355		
Ergonomic evaluations	1,273	FY2017 certificates of coverage	1,499
Consultations	2,366		
Training sessions	211		
Training participants	5,832		
Site inspections	1,576		

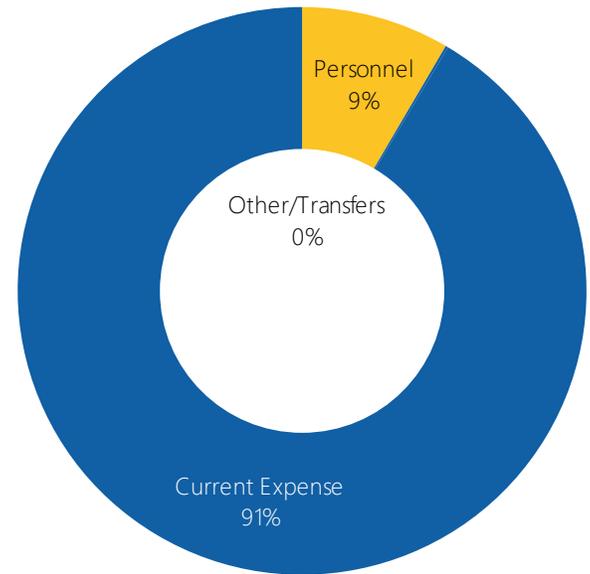
* Negative claim cost for prior year indicates that the recovery received for prior year claims during FY2018 exceeded payments made for prior year claims during FY2018.

FY2018 Revenue and Expenditures

Risk Management Internal Service Fund
Revenue
\$36,107,897



Risk Management Internal Service Fund
Expenditures
\$38,551,000



Risk Management Revenue

	General Fund	Dedicated Credits	Federal Funds	Transportation Funds	Restricted Transfers	Universities/ Agency Funds	Total Revenue
Property Insurance	-	\$16,423,894	-	-	-	-	\$16,423,894
Auto Insurance	-	\$2,175,892	-	-	-	-	\$2,175,892
Liability Insurance	-	\$17,508,111	-	-	-	-	\$17,508,111
Total	-	\$36,107,897	-	-	-	-	\$36,107,897

Risk Management Expenditures

	Budget	Personnel	Travel	Current Expense	Capital Expenditures	Other/ Transfers	Total Expenditures
Property Insurance	\$16,424,000	\$1,461,711	\$24,963	\$11,798,326	-	-	\$13,285,000
Auto Insurance	\$2,276,000	\$328,474	\$5,610	\$1,860,916	-	-	\$2,195,000
Liability Insurance	\$19,908,000	\$1,461,711	\$24,963	\$21,584,326	-	-	\$23,071,000
Total	\$38,608,000	\$3,251,896	\$55,536	\$35,243,568	-	-	\$38,551,000



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. In addition to eight board members, the Building Board has three full-time employees: a director responsible for day to day operations, two facility auditors, and a business analyst.

The Building Board is a rulemaking and policy board, responsible for ensuring that the State of Utah's capital facilities programs are efficiently managed and effectively implemented. The building Board also ensures that state agencies and institutions are in compliance with the State Building Board Facility Maintenance Standards as well as other rules and policies surrounding managing 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.



Pictured (Back - left to right): Gordon Snow, Joe Burdess, Ned Cardnahan, Jeff Reddoor, Chip Nelson
Pictured (Front - left to right): Miranda Jones, Lisa Barrager

Fiscal Year 2018

Achievements

Capital Development Priorities

The Building Board toured, reviewed and prioritized 16 Capital Development projects in 2018 from all across the state, totaling over \$580M in construction and \$7.3M in ongoing operations and maintenance. These priorities and recommendations are forwarded to the Governor's Office and Legislature for consideration of funding in the 2019 Legislative general session. The Board focus has been on effective space utilization and cost containment as construction cost continue to increase.

Facility Condition Assessments on Statewide Infrastructure

The Building Board has increased the scope of the Facility Condition Assessments to now include infrastructure deficiencies at all state owned agencies including institutions of higher education. To date 15 sites (campuses and building complexes) have been assessed for a total of 6,632 individual infrastructure deficiencies identified. These total up to \$257.3M additional needs being identified and considered for Capital Improvement funds.

O&M Expenditure Tracking

The Building Board began tracking operation and maintenance expenditure data in all state and higher education buildings that are larger than 3,000 square feet. This has created a transparent, one-stop shop for O&M expenditure information. we have identified \$253,005,803.69 in reported O&M expenditures.

Capital Improvement Projects prioritized and funded

The Building Board reviewed, over 750 capital improvement project request this year and scored and prioritized 324 capital improvement projects with funding totaling \$119M. This is both a record number of approved projects and capital improvement funds.

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
- Collect individual building O&M expenditures
- 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
- Conduct Facility Maintenance audits on state agencies
- Perform Facility Condition Assessments on entire portfolio of buildings
- 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

Building Board Staff

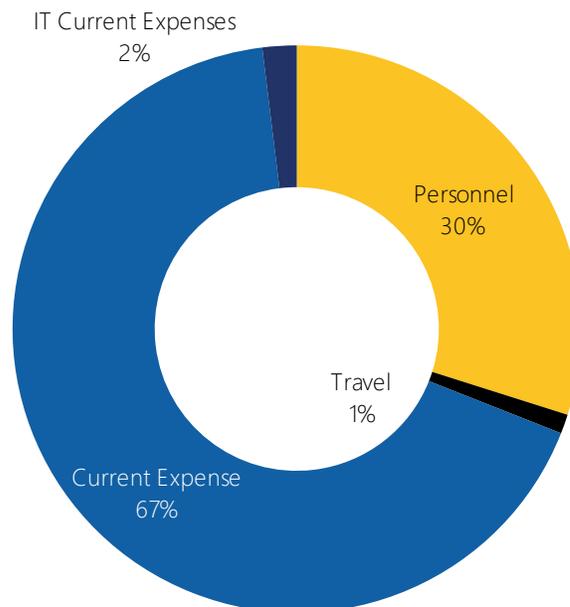
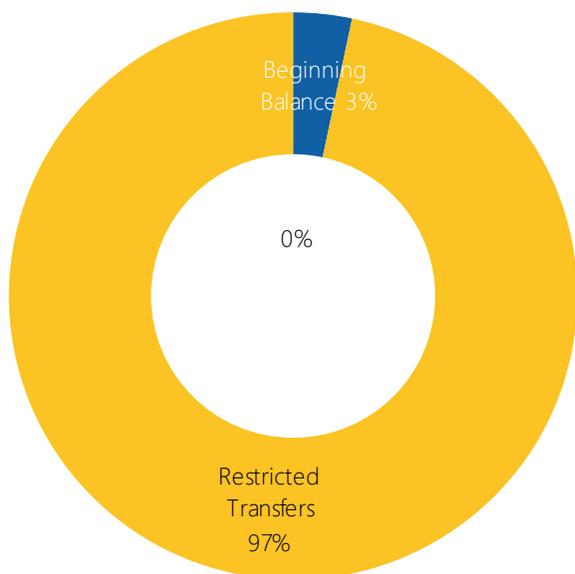


Pictured (left to right): Patty Yacks, Jeff Reddoor, and Mike Tyson

FY2018 Revenue and Expenditures

Utah State Building Board
Revenue
\$1,333,083

Utah State Building Board
Expenditures
\$1,319,834



Building Board Appropriated Revenue

	Beginning Balance	General Fund	Dedicated Credits	Federal Funds	Transportation Funds	Restricted Transfers	Universities/ Agency Fund	Total Revenue
Building Board	\$44,383	-	-	-	-	\$1,288,700	-	\$1,333,083
Total	\$44,383	-	-	-	-	\$1,288,700	-	\$1,333,083

Building Board Appropriated Expenditures

	Budget	Personnel	Travel	Current Expense	IT Current Expense	Capital Expenditures	Other/ Transfers	Total Expenditures
Building Board	\$1,333,083	\$394,523	\$14,476	\$885,210	\$25,625	-	-	\$1,319,834
Total	\$1,333,083	\$394,523	\$14,476	\$885,210	\$25,625	-	-	\$1,319,834

DAS Executive Director's Office

3120 State Office Building | 801.538.3010

Tani Pack Downing	Executive Director	801.538.9598	tdowning@utah.gov
Ken Hansen	Deputy Executive Director	801.538.3777	khansen@utah.gov
Marilee Richins	Deputy Executive Director	801.538.3215	mprichins@utah.gov
John Reidhead	Chief Financial Officer	801.538.3095	jreidhead@utah.gov
Michelle Brown	Coordinator of Resource Stewardship	801.538.3246	michellebrown@utah.gov

Office of Administrative Rules

5110 State Office Building | 801.538.3003

Mike Broschinsky	Coordinator	801.538.3003	mbroschi@utah.gov
Nancy Lancaster	Publications Editor	801.538.3218	nllancaster@utah.gov
Kylie Cone	Code/Publications Editor	801.538.3764	kmcone@utah.gov
Darby McDonough	Senior Business Analyst	801.538.3028	dmcdonough@utah.gov

Division of Facilities Construction and Management (DFCM)

4110 State Office Building | 801.538.3018

Jim Russell	Director	801.231.3489	jimrussell@utah.gov
Mike Ambre	Assistant Director	801.209.9104	mambre@utah.gov
Darrell Hunting	Capital Improvement Manager	801.244.7647	dhunting@utah.gov
Jake Jacobson	Facilities Mgt. Program Manager	801.538.3303	jjacobson@utah.gov
Bianca Shama	Energy Program Manager	801.707.0037	bshama@utah.gov
Pat Tomasino	Building Code Official	801.608.4833	ptomasino@utah.gov
Lee Fairbourn	Real Estate Program Manager	801.538.3799	lfairbourn@utah.gov
Cee Cee Niederhauser	Administrative Assistant	801.538.3261	cniederhauser@utah.gov

Division of Fleet Operations

4120 State Office Building | 801.538.3014

Jeff Mottishaw	Director	801.538.3601	jmottishaw@utah.gov
Stewart Cowley	Assistant Director	801.538.3602	scowley@utah.gov
Eric Gardner	Fleet Manager	801.538.9134	egardner@utah.gov
Steven Canning	Fuel Network Manager	801.538.3695	scanning@utah.gov
Tami Nelson	State Travel Manager	801.538.3109	taminelson@utah.gov
Sophia Manousakis	Administrative Assistant	801.538.3014	smanousa@utah.gov



Utah Department of Administrative Services

Division of Archives and Records Services

346 S. Rio Grande Street | 801.531.3848

Ken Williams	Director	801.531.3840	kenwilliams@utah.gov
Jim Kichas	Archives Manager	801.531.3844	jkichas@utah.gov
Rosemary Cundiff	Records Ombudsman	801.531.3858	rcundiff@utah.gov

Division of Finance

2110 State Office Building | 801.538.3082

John Reidhead, CPA	Director	801.538.3095	jreidhead@utah.gov
Brenda Lee, CPA	Deputy Director	801.538.3102	brendalee@utah.gov
Rick Beckstead, CPA	Accounting Operations Manager	801.538.3100	rbeckstead@utah.gov
Marcie Handy, CPA	Assistant Comptroller	801.538.1678	mhandy@utah.gov
Jerry Gearheart	FIS Manager	801.538.1023	jgearheart@utah.gov
Mark Austin	State Payroll Coordinator	801.538.3023	maustin@utah.gov
Dave Williams	CBA Director	801.538.3293	ddwilliams@utah.gov
Barbara Sutherland	Administrative Assistant	801.538.3020	bsutherland@utah.gov

Division of Purchasing and General Services

3150 State Office Building | 801.538.3151

Christopher Hughes	Director	801.538.3254	christopherhughes@utah.gov
Windy Aphayrath	Assistant Director	801.538.3097	waphayrath@utah.gov
Christopher "CJ" Jennings	Assistant Director	801.538.3157	ctjennings@utah.gov

Division of Risk Management

5120 State Office Building | 801.538.9560

Brian Nelson	Director	801.538.9576	benelson@utah.gov
Darin Dennis	Assistant Director	801.538.9572	darindennis@utah.gov
Jeff Coates	Claims Manager	801.538.9568	jcoates@utah.gov
Mark Petersen	Loss Control Manager	801.538.9591	markpetersen@utah.gov
Brian Jensen	Risk Support Services Manager	801.538.3213	brianjensen@utah.gov
Emily Williams	Training Coordinator	801.538.9537	emilywilliams@utah.gov
David Lund	Assistant Attorney General	801.366.0100	davidlund@utah.gov

State Building Board

3120 State Office Building | 801.538.3010

Jeff Reddoor	Director	801.971.9830	jreddoor@utah.gov
Mike Smith	PM Coordinator	801.870.3420	mikesmith@utah.gov
Tyson Gregory	PM Coordinator	801.834.2429	tgregory@utah.gov
Patty Yacks	Office Admin	801.538.3010	pyacks@utah.gov



Jessika Huhinke
design | edit