

# DEPARTMENT OF Administrative Services

SERVICES ELEVATED



Kimberley Hood  
Executive Director, DAS

In an effort to bring value to our customers, DAS' brightest of the bright find new ways to improve efficiency, effectiveness, and accelerate technology innovations. Key analytics help us focus performance and never before has customer satisfaction been higher.

Operational excellence in core business processes is the prime focus for the coming year. With an eye toward increasing transparency and accountability, our employees continue to sharpen their vision and infuse best practices. I believe this incredibly strong team is on solid ground and positioned to beat tomorrow's challenges.

*Our mission is to deliver support services of the highest quality and best value to government agencies and the public*

## 2011 DAS HIGHLIGHTS

### Consolidated Budget and Accounting Group

Created in May 2011, the CBA is DAS' initial implementation of the shared services concept of operations.

### Enterprise Risk Management

ERM provides DAS with a systematic approach to identifying risks to achieving its strategic goals.

### Strategic Program Alignment and Consolidation

Two route based programs, Surplus Property and State Mail, were realigned under one manager. The P-Card, a credit card based program, was merged into State Finance's post auditing program to share subject matter expertise.

### Rapid Implementation of Fee Based Programs

Finding new ways to fund critical programs and exploring cross-jurisdictional services by implementing minimum fee-based programs.

### Strategic Planning and a Straight Line of Vision for Every Employee

Starting with the top leadership of the department and finishing up with the newest and last employee, DAS put into operation a performance plan for everyone. Individual performance ties to division goals; division performance ties to department goals; and department performance ties to Governor Herbert's Four Cornerstones: Education, Jobs, Energy, and Self-Determination.

## DAS Strategic Goals

- Improve efficiency and effectiveness of operations
- Develop a quality, high performance workforce
- Improve customer relations and communications
- Institutionalize emergency preparedness
- Promote energy efficiency

*Our vision is to be the preferred and most trusted provider of products, services, and innovative solutions to meet customer needs.*

## DAS Leadership Team



From left to right: Gregg Buxton, Ken Hansen, Tani Pack Downing, Kent Beers, Kim Hood, Sal Petilos, John Reidhead, Patricia Smith-Mansfield, Victoria Schoenfeld; not pictured - Sam Lee

For questions, please contact Vicki Schoenfeld, 801-538-3215 or email at [vschoenfeld@utah.gov](mailto:vschoenfeld@utah.gov)

# Department of Administrative Services Overview

**Total Appropriated FY12 Budget:** \$19,725,900  
**Total FTE:** 148.5

**Total ISF FY12 Budget:** \$139,760,300  
**Total FTE:** 271

- 7 divisions
- Over 170 services
- More than 50 private sector partners

- **Shared Services**
  - ▶ Consolidated Budget and Accounting Group
  - ▶ Consolidated Travel Coordination
- **Strategic Internal Program Alignment**
- **Performance Management**
- **Accelerate implementation of fee-based programs**
- **Enterprise Risk Management**
- **Information Technology Council**
- **Human Resource Council**

## Divisions

### Administrative Rules

**Appropriated FY12 Budget:** \$359,100  
**FTE:** 4

- Ensures administrative rules are properly promulgated
- Publishes rules for public access
- Utah Business Regulation Review

### Archives & Record Services

**Appropriated FY12 Budget:** \$2,162,600  
**FTE:** 24

- Maintains and provides access to the State's historical records
- Administers State's records management program
- GRAMA Working Group
- Digital Archives and online tools
- Records center transfer

### Facilities Construction and Management

**Appropriated FY12 Budget:** \$6,261,300  
**FTE:** 42  
**ISF Budget:** \$27,463,800  
**FTE:** 141

- Construction of State facilities
- Building maintenance and management
- Manage and negotiate all property leases
- Program management fees for non-state funded projects
- Leased Space Study
- Electronic Plan Review Program

### Finance

**Appropriated FY12 Budget:** \$9,010,100  
**FTE:** 55  
**ISF FY12 Budget:** \$71,700  
**FTE:** 1

- Maintains the State's central accounting and payroll systems
- Produces the State's official financial statements
- Administers Transparency website
- Operates Office of State Debt Collection and the FINDER program
- Consolidated Budget and Accounting
- Automated Payables Project
- Vendor Credit Card Project

### Fleet Operations

**ISF FY12 Budget:** \$56,903,000  
**FTE:** 32

- Manages the State fleet and fuel network
- Manages the State Travel Office
- Created competitive environment for CNG fuel

### Purchasing and General Services

**Appropriated FY12 Budget:** \$1,264,600  
**FTE:** 19  
**ISF FY12 Budget:** \$19,118,300  
**FTE:** 71

- Conducts procurements on behalf of State agencies
- Administers over 650 Cooperative Contracts
- Manages State Mail Services, Print Services, & Surplus Property
- Accelerated transition to fee-based service
- Operational Excellence Project to streamline procurement
- Pilot program launched for online sale of surplus property

### Risk Management

**ISF FY12 Budget:** \$36,208,000  
**FTE:** 26

- Protects State assets, promotes safety and controls against losses
- Insures over \$27B of property including 6,853 buildings
- Implementation of new Risk Management Information System
- Integration of RMIS with other State systems