

House Bill 80 Study

Presented to the Government Operations Interim
Committee and Executive Appropriations
Committee

As required by House Bill 80, Reorganization of Administrative Support Functions
in State Agencies (Harper) passed during the 2012 General Session of the
Legislature.

Study Conducted and Presented by the Department of Administrative Services

Study Compiled by Jason Knight, Research Analyst, DAS

September 14, 2012

TABLE of CONTENTS

H.B. 80 Definitions	<u>Page 2</u>
Executive Summary	<u>Page 3</u>
H.B. 80 Scope of Study and Methods	<u>Page 5</u>
H.B. 80 Study Findings & Accomplishments	<u>Page 6</u>
H.B. 80 Study Recommendations	<u>Page 8</u>
Agencies Included in H.B. 80 Study	<u>Page 10</u>
Identification of Efficiency, Cost Benefits, Quality, and Overall Feasibility to Transfer – by DAS Division	<u>Page 12</u>
Agency-Specific Summaries	<u>Page 37</u>
DAS Division Current Service Plans/Additional Services	<u>Page 110</u>
Appendix A – Complete CSS Tables	<u>Page 111</u>
Appendix B – Complete Employee Survey Data	<u>Page 203</u>

H.B. 80 STUDY DEFINITIONS ([Click to return to Table of Contents](#))

- **Additional/potential services:** services specified beyond DAS Divisions' current service plans of available customer services
- **Administrative support functions/Back-office services:** tasks not specific to the core mission of an agency (ex. Payroll, records management, fleet management) but that assist in the everyday functionality of an agency
- **Agency:** a stand-alone unit/entity of the executive branch or a unit/entity within a department; often used interchangeably with "agency" throughout the study
- **Basic study:** an agency study comprised of all H.B. 80 requirements listed under the definition of a "complete study" without the employee survey due to the amount of time required to completely perform the extensive employee survey
- **Complete study:** a full agency study comprised of all H.B. 80 requirements including, but not limited to, employee survey of agency employees, evaluation of current services used by the agency, additional services to the agency, CSS review, follow-up meetings, data evaluation, and agency specific recommendations
- **CSS:** Customer Service Summary; report of back-office services offered by DAS Divisions being utilized by agencies over the previous fiscal year (FY 2011 throughout the study)
- **DAS:** Department of Administrative Services
- **Employee survey:** evaluation of time and percentages an employee spends performing back-office or administrative support functions not directly related to accomplishing the core mission of an agency

EXECUTIVE SUMMARY – HOUSE BILL 80 STUDY

[\(Click to return to Table of Contents\)](#)

The Legislature passed House Bill 80, Reorganization of Administrative Support Functions in State Agencies, during the 2012 General Session. This bill directs the Department of Administrative Services to identify and evaluate employee time spent performing administrative support functions in at least 10 state agencies. As part of the study, the department was required to recommend whether or not these administrative support functions should be absorbed by the department or another agency. The department was also required to evaluate efficiency changes, cost benefits, shifts in quality, and overall feasibility of transferring or centralizing responsibility over these responsibilities to the department.

A steering committee of [10 individuals](#) was formed to assume responsibility for the completion of the project in a timely and effective manner. The committee agreed to extend the study to as many agencies as possible. As a result, a complete study of 11 various state agencies took place, with a basic study of an additional 16 agencies. Jason Knight was appointed as research analyst and project lead for the H.B. 80 study. Refer to the [Agencies Included](#) section for the list of 11 and 16 agencies and the selection process.

The study found that there is overall efficiency for the administrative support functions performed by DAS and the agencies studied. Administrative support functions outside of DAS are largely performed on an as-needed basis and are necessary for state government to function properly. DAS did not identify any cost benefits as these functions would need to be performed regardless of which agency performs them.

DAS Divisions are currently operated at or very near capacity due to the large number of administrative support functions currently being performed. Each Division, however, took the opportunity to identify additional services that could create increased efficiency and quality within state government. Interest in these new services by state agencies varied from high interest to no interest.

Furthermore, Divisions have recently accomplished the following services or functions:

- Additional procurement process assistance to agencies by Purchasing & General Services;
- Opening of a large storage space holding over 118,000 boxes of records by State Archives;
- A state-owned office space study showing all but 1.14% of space occupied by Facilities Construction & Management;
- And piloting of Enterprise Risk Management as a proactive risk mitigation tool by Risk Management.

As a result of the H.B. 80 Study, DAS supports the Utah Medical Education Council's recommendation to be considered as a candidate for absorption into a larger agency. This would create efficiencies within this small agency by providing increased attention to core mission



functions instead of administrative support functions which could be feasibly absorbed into one of Utah's large agencies with a core mission related to the Medical Education Council.

DAS also recommends that the Legislature consider funding or authorizing additional rulemaking assistance to be provided by the Division of Administrative Rules. While the Division is currently operating at capacity, it is in the best interest of rulemaking statewide that the Legislature recognize requests by numerous state agencies for increased assistance from Rules which would bring greater efficiency and quality to the rulemaking process.

Similarly, DAS also recommends that the Legislature consider funding or authorizing additional record management assistance from the Division of State Archives. This Division is also operating at capacity. Due to the changes in technology and requirements for records management, many records are insufficiently organized and maintained, and many agencies expressed interest in additional assistance in this area. Thus, DAS believes the agencies and the State as a whole would benefit greatly from increased assistance from State Archives.

SCOPE of H.B. 80 STUDY and METHODS USED

[\(Click to return to Table of Contents\)](#)

House Bill 80 requires the Department of Administrative Services to study at least 10 agencies receiving less than \$30 million in General Fund financing and identify employees who perform administrative support functions, including time and percentage of time spent performing these functions. Additionally, DAS is required to determine whether increased efficiency, cost benefits, and increased quality would come from transferring these functions from one agency to another and if transferring these functions would be feasible.

DAS has studied 11 agencies in the capacity identified above. An additional 16 agencies have been studied to identify current customer satisfaction for services currently provided as well as the level of interest for new services from DAS Divisions. A total of 27 agencies were evaluated.

DAS used annual Customer Service Summary meetings to gather preliminary data for each agency. During these meetings each agency was presented with highlights of the services provided the previous fiscal year (FY 2011 throughout the study.) In addition, DAS Division Directors presented new services that each division could potentially provide based on demand from agencies throughout the state. These new services came in response to DAS seeking additional services that could increase efficiency and quality to state government.

Each DAS Division assessed their current capacity and ability to absorb additional duties.

For the 11 agencies whose employees were surveyed, 540 employees were asked a series of questions related to each of the seven DAS Divisions as well as travel and public information coordination. These questions were presented through the online surveying tool, Survey Monkey. Of the 540 employees, 80% responded. The responses submitted were verified for quality by employee supervisors.

The H.B. 80 [Steering Committee](#) comprised of 10 members of Executive Branch agencies met on numerous occasions to review steps taken throughout the study. The Steering Committee also evaluated study processes to ensure compliance with the legislation passed.

The study focus was on DAS' ability to absorb additional support functions from agencies and whether or not absorption was feasible and would result in cost benefits, increased efficiency, and/or increased quality.

H.B. 80 STUDY FINDINGS and ACCOMPLISHMENTS

[\(Click to return to Table of Contents\)](#)

Agencies within the Executive Branch perform administrative support functions as the need arises in an efficient manner. Some efficiencies are a result of agency internal restructuring in response to budget and employee reductions during recent years. DAS did not identify any cost benefits through consolidating support functions. Administrative support functions are required for the proper function of state government regardless of which agency is performing the function.

DAS Divisions perform a wide range of administrative support functions. The study has identified a number of services specific to Administrative Rules, State Archives, Purchasing & General Services, and Risk Management that received high interest by many of the 27 agencies studied. Through meetings with larger agencies, DAS found that internal consolidation and concentration of similar functions has created increased efficiency and quality in the performance of these functions.

One example is the DAS Consolidated Budget and Accounting Group (CBA). CBA was organized in FY 2011 to centralize many of the financial functions performed by each division in DAS. The consolidation of budget and accounting functions into the CBA created increased efficiency. DAS found that many agencies responded to budget and employee reductions through similar internal centralization.

The ability of the DAS Divisions of Facilities Construction & Management, Fleet Operations, and Finance to absorb any additional functions from other agencies is limited as a result of these divisions running at or near capacity. Additionally, agencies studied expressed limited demand for additional services from these Divisions.

A high number of administrative support functions are currently performed by DAS Divisions in an efficient way. ([See Current Service Plans for more details.](#)) As a result, each division identified potential services that could be offered that would achieve the goals of efficiency and quality in H.B. 80. These services were presented to executive management of all 27 agencies studied. ([See Additional Services for complete details.](#)) A number of these services received high interest from state agencies, namely from the Divisions of Administrative Rules, State Archives, Purchasing & General Service, and Risk Management.

DAS Divisions have recently accomplished the following:

- The Division of Facilities Construction & Management recently completed an office space study to identify use of state-owned office space. This study found that Utah Executive Branch agencies occupy all but 1.14% of the available office space within state-owned office space. This percentile ranks well below Salt Lake County at 13.83% as of January 2012, showing highly efficient use of office space as managed by DFCM.
- The Division of State Archives has recently opened a new state records center in a state owned building in Freeport Center Complex in Clearfield, UT. This center

currently holds over 118,000 boxes of records and provides agencies convenient and efficient access to their stored records.

- Purchasing & General Services has provided, through internal restructuring, additional assistance throughout the procurement process. This includes a procurement coordinator within Purchasing to work hand-in-hand with agencies to provide further guidance. The Division has also started a pilot to absorb RFP and bid writing for the 11 smaller agencies studied. The Division has implemented these additional services and no additional action is required. These services will bring increased efficiency, quality, and convenience to this process.
- Many agencies have expressed interest in the development of Enterprise Risk Management (ERM) to identify, target, and mitigate potential threats to agency core missions and strategic goals in a proactive/preemptive manner. The Division of Risk Management offers training and guidance throughout ERM development, free of charge. While this tool requires a steward for upkeep and management within the agency developing the program, the benefits would outweigh the costs of threats by minimizing impacts or complete avoidance of the risk. The threats range from personnel morale and budget/financial strains to reputational threats and natural disasters.

While some threats—such as a natural disaster—are unavoidable, ERM can help mitigate the effects of such disasters through planning and coordination in advance. As this is a preemptive/proactive approach to mitigating threats, it is impossible to calculate the cost savings of avoiding a threat given that threats vary in impact. This pilot within DAS will provide insight to the ability for ERM to be implemented within other agencies.

H.B. 80 STUDY RECOMMENDATIONS

[\(Click to return to Table of Contents\)](#)

The following recommendations are in response to the study of administrative support functions within the 11 complete study agencies as well as general interest in additional assistance from the Department of Administrative Services within all 27 agencies. These recommendations coincide with the DAS Division Directors' identification of their respective division's ability to absorb additional tasks. DAS Division Directors' also identified any additional services that could be provided by their division in the future and whether or not additional staffing would be necessary to efficiently and effectively provide any of those future additional services.

1. ABSORPTION of the UTAH MEDICAL EDUCATION COUNCIL

- a. **ACTION:** DAS supports the desires of UMEC to be absorbed into a larger agency.
- b. **JUSTIFICATION:** UMEC has limited staffing available to perform any level of administrative support functions which impose restrictions and distractions on the agency's personnel from the core mission of UMEC. With the current economies of scale associated with large agencies, the absorption of this small agency would be feasible.

2. DIVISION of ADMINISTRATIVE RULES:

- a. **ACTION:** DAS recommends the Legislature examine the need for additional assistance to smaller agencies throughout the rulemaking process.
- b. **JUSTIFICATION:** Many agencies have rules returned from the Division of Administrative Rules for a number of reasons. While the rule content/context remains under the ownership of the agency creating the rules, a rules coordinator/officer could assist early on in the process to eliminate the time wasted between rules being repeatedly returned to the agency for correction before the final draft complies with the requirements of the Utah Administrative Rulemaking Act and applicable rules.
- c. **NOTE:** The Division of Administrative Rules is operating above capacity. The Division has identified that an addition half-time employee or established rate would be necessary to provide these being requested by agencies.

3. DIVISION of STATE ARCHIVES:

- a. **ACTION:** DAS recommends the Legislature examine the need for additional record management assistance to agencies throughout the state.

- b. **JUSTIFICATION:** Offering a records/archives audit will promote the proper care of state records, promote transparency in government, and increase the ability of state government to meet its legal records obligations, especially in light of increasing amounts of electronic records and other technological advancements influencing record creation. The result would provide agencies effective record management procedures, clearer retention schedules, and quicker GRAMA response times.

- c. **NOTE:** The Division of State Archives is operating at capacity. The Division has identified that an additional full-time employee or established rate would be necessary to provide these services being requested by agencies.



AGENCIES INCLUDED in the H.B. 80 STUDY ([Click to return to Table of Contents](#))

House Bill 80 requests that the Department of Administrative Services, in conjunction with the Department of Human Resource Management, study the administrative support functions performed by employees within at least 10 state agencies. The criteria, that these agencies receive \$30 million, or less, in General Fund allocations. The H.B. 80 steering committee opted to explore beyond the 10 agencies by evaluating employees within 11 agencies (identified as the “complete” study) and exploring basic interest in additional assistance from DAS within 16 additional agencies (identified as the “basic” study).

The following 27 state agencies are included in the House Bill 80 Study:

Capitol Preservation Board	Department of Administrative Services
Department of Agriculture and Food	Department Heritage and Arts
Department of Corrections	Department of Environmental Quality
Department of Health	Department of Human Resource Management
Department of Human Services	Department of Insurance
Department of Natural Resources	Department of Public Safety
Department of Technology Services	Department of Transportation
Department of Veterans Affairs	Department of Workforce Services
Financial Institutions	Governor’s Office of Economic Development
Governor’s Office	Labor Commission
Pardons and Parole	Public Lands Policy Coordination Office
Public Service Commission	State Tax Commission
Utah Board of Education/Office of Education	Utah Medical Education Council
Utah National Guard	



Three criteria were used in identifying the agencies to be included in the employee evaluation of administrative support functions: General Fund allocation below \$30 million, agency desires to be included, and FTE count. The Department of Human Resource Management, the Department of Heritage and Arts*, Financial Institutions, and Utah Medical Education Council requested to be included in this portion of the study.

Given this criteria, the following 11 state agencies are included in the Employee Survey portion of the House Bill 80 Study (complete H.B. 80 Study):

Capitol Preservation Board	Department of Human Resource Management
Department of Insurance	Department of Veterans Affairs
Financial Institutions	Governor’s Office of Economic Development
Labor Commission	Pardons and Parole
Public Lands Policy Coordination Office	Public Service Commission
Utah Medical Education Council	
*DHA was not included in this portion of the study due to their transition from DCC to DHA during this time period.	

INITIAL STEERING COMMITTEE MEMBERS and AFFILIATION: ([Click to return to Table of Contents](#))

Mike Mower (or designee)	Governor’s Office
Ron Bigelow (or designee)	Governor’s Office of Budget and Planning
Kim Hood	Department of Administrative Services
Jeff Herring	Department of Human Resource Management
Steve Fletcher*	Department of Technology Services
Sal Petilos*	Department of Administrative Services
John Reidhead	Division of Finance, DAS
Brent Cleverly	Department of Technology Services
Tani Downing	Division of Risk Management, DAS
Kent Beers	Division of Purchasing and General Services, DAS
*Mark VanOrden was asked to be on the committee as Interim Executive Director to DTS	
**Rich Amon was asked to be on the committee to replace Sal Petilos, who is the Interim Executive Director to DABC	

IDENTIFICATION OF INCREASED EFFICIENCY, COST BENEFITS, INCREASED QUALITY, and OVERALL FEASIBILITY of TRANSFERRING SERVICES from ONE AGENCY to ANOTHER

[\(Click to return to Table of Contents\)](#)

The following seven (7) tables represent each of the DAS Divisions. Each table identifies the types of functions or services that each division could offer in addition to current services and indicates whether transferring those services from an outside agency to that specific DAS Division would lead to increased efficiency, cost benefits, or increased quality and whether or not transferring the functions would be feasible. Division-specific notes are identified under each table as needed. The agencies are listed in order that they were studied. This same ordering corresponds with the order of documents and tables throughout the report.

If functions were transferred to the Division of Administrative Rules

The functions being transferred would include additional rule drafting, preparing, and technical filing by the Division of Administrative Rules.

<u>AGENCY</u>	Would there be increased Efficiency?	Would there be Cost Benefits?	Would there be Increased Quality?	Would there be Feasibility to Transfer the services?
Human Resources	Yes*****	No*	Yes*****	No, insufficient personnel**
Public Service	Yes*****	No*	Yes*****	No, insufficient personnel**
Financial Institutions	Yes*****	No*	Yes*****	No, insufficient personnel**
Public Lands	Yes*****	No*	Yes*****	No, insufficient personnel**
Medical Education	Yes*****	No*	Yes*****	No, insufficient personnel**
Veterans Affairs	Yes*****	No*	Yes*****	No, insufficient personnel**
Capitol Preservation	Yes*****	No*	Yes*****	No, insufficient personnel**
Pardons & Parole	Yes*****	No*	Yes*****	No, insufficient personnel**
Labor Commission	Yes*****	No*	Yes, through expertise	No, insufficient personnel**

Insurance	Yes****	No*	Yes, through expertise	No, insufficient personnel**
GOED	Yes****	No*	Yes, through expertise	No, insufficient personnel**
Agriculture & Food	Yes****	No*	Yes, through expertise	No, insufficient personnel**
National Guard	Yes****	No*	Yes****	No, insufficient personnel**
Heritage & Arts	Potentially	No*	Potentially	No, insufficient personnel**
Environmental Quality	No	No*	No***	N/A***
Technology Services	Yes****	No*	Yes****	No, insufficient personnel**
UDOT	No	No*	No***	N/A***
Tax Commission	No	No*	No***	N/A***
Natural Resources	No	No*	No***	N/A***
Public Safety	No	No*	No***	N/A***
Workforce Services	No	No*	No***	N/A***
Corrections	Potentially	No*	Potentially	No, insufficient personnel**
Human Services	No	No*	No***	N/A***
Health	No	No*	No***	N/A***
Governor's Office	Yes****	No*	Yes****	No, insufficient personnel**
Board of Education	No	No*	No***	N/A***
Administrative Services	Yes****	No*	Yes****	No, insufficient personnel**
*Rule specific functions would still need to be performed regardless of whether or not the functions were transferred from an agency to Administrative Rules.				
**Administrative Rules is currently operating over-capacity. Any additional assistance from Rules would require additional staffing.				
***The larger state agencies participate in the rulemaking process on a regular basis, with internal processes and economies of scale developed. As a result, transferring functions from any of these agencies to Administrative Rules would not create any increased efficiency or quality.				
****By increasing involvement of personnel whose primary responsibility and expertise revolve around this task-set would increase efficiency and quality.				

Below are requirements for feasibility should Rules absorb additional functions from smaller state agencies identified above. The following building block request was compiled by Ken Hansen, Director for the Division of Administrative Rules:

Please provide a detailed description of this request including the problem or need this request will resolve and all financial calculations.

H.B. 80 (2012) required the Department of Administrative Services to "evaluate whether the centralization of an administrative support function ... would result in: (i) efficiency by saving time spent on administrative support functions by an employee; (ii) reduced costs by creating economies of scale; or (iii) increased quality through the standardization of a practice or procedure." After consulting with agencies, the Division identified four additional services it could provide that would address some of the bill's stated goal. These include: (1) rule text preparation; (2) developmental editing; (3) copy editing; and (4) form preparation, text preparation, and rule filing.

What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?

None. The Division of Administrative Rules does not have excess capacity to offer these additional services to agencies within its current appropriation. The potential for achieving the specified potential efficiencies is not possible with current funding.

Indicate any additional funding above the amount being requested that might be required for this request in future years.

The Division has attempted to estimate the potential need for services based on information provided by state agencies that would likely use the service. It is possible that the Division will make a subsequent request for additional funding if other agencies later determine that they need the service. However, this request should adequately address the currently identified need.

What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?

The goals, as stated in the statute, are: (1) saving time spent on administrative support functions, (2) reducing costs by creating economies of scale, or (3) increasing quality through standardization of practice or procedure.

Applying these to administrative rules, the objective of this appropriation will be to allow the Division to: (1) reduce or eliminate rules that expire because an agency forgot to file a Five-Year Notice of Review and Statement of Continuation, (2) reduce instance where rule filings lapse because the agency failed to file a notice of effective date, (3) reduce agency staff time required to prepare rule text for filing by having a Division employee prepare the text, (4) reduce instances where filings are returned for more information (thereby reducing agency staff time required) by having a Division employee help the agency complete the rule analysis prior to filing,

The Division will measure performance by tracking: (1) rules that expire and then are re-filed, (2) rules that lapse and then are re-filed, (3) filings with issues: filings returned to agency for additional information or corrections (See Below)

By appropriating funds for this function, the Division can monitor agency rule filing and determine where it needs to focus resources to save time, increase quality, and reduce costs.

Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)

What is the authority reference mandating this request? (i.e. federal law, state law, court action)

This is not a mandatory request.

Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or

This is not a mandatory request.

In the space below, show computation details outlining how the requested amount is determined. Include FTE needed and the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.

Between April and August 2012, executives from the Department of Administrative Services met with executives of 27 state agencies. Of these, the following agencies indicated a need for some or all of the additional rulemaking services listed above: Administrative Services; Agriculture and Food; Capitol Preservation Board; Corrections; Financial Institutions; Governor's Office; Governor's Office of Economic Development; Human Resource Management; Insurance; Medical Education Council; National Guard; Pardons (Board of); Public Lands Coordination Office; Public Service Commission; Technology Services; and Veterans' Affairs. The 27 agencies with which DAS met did not include the much smaller offices (e.g., Judicial Conduct Commission, Career Service Review Office, etc.) which are more likely to benefit from these additional services.

Amount requested is based upon the job classification for a publications/code editor at half-time with benefits. It also includes costs for a computer and software.

The position requested is a 1/2-FTE classified as a "Publications/Code Editor" consistent with another position in our office. The range for this position is \$15.64 to \$25.47. Funding requested is estimated based on \$19.61/hour and family benefit package.

	Estimate		Estimate
5101 Regular Salaries & Wages	\$ 20,400	Computer	\$ 2,000

5160 State Retirement	\$ 4,200	Software	\$ 1,000
5170 FICA/Medicare	\$ 1,600	In-State Travel	\$ 1,000
5180 Health, Dental, Life & Long-Term Disability Ins.	\$ 6,700		
5190 Unemployment & Workers Compensation Ins.	\$ 1,200		
Estimate Total	\$ 34,100		\$4,000

Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service.

FY 2010 Actual:

FY 2013 Projected Total:

FY 2011 Actual:

FY 2014 Projected Total:

FY 2012 Actual

FY 2014 Projected Total % Increase:

SEE BELOW

Performance Measures:

(1) Rules that expire and were then re-filed.

Fiscal Year	Expired Rules
FY 2010	1
FY 2011	4
FY 2012	12
FY 2013 Projection	17
FY 2014 Projection	22

In most cases, filings that expire must be re-filed. In some instances, the state cannot operate without the rule, so the agency ends up submitting two filings—a Notice of Emergency Rule, and a Notice of Proposed Rule—so that the agency may continue operating until the Proposed Rule can be made effective. This means additional work for the agency filing the rule, additional work for the Division who must publish the rule, and additional paperwork citizens must read. Figures projected for FY 2013 and FY 2014 are based on a simple trend of FY 2010-2012. The Division expects that the FY 2014 figure could be reduced to zero if this position is funded.

(2) Rules that lapse and then are re-filed.

Fiscal Year	Lapsed Rules
FY 2010	7
FY 2011	20
FY 2012	15
FY 2013 Projection	22
FY 2014 Projection	26

In most instances, a filing lapses when an agency fails to take the final step to submit the Notice of Effective Date. As with an expired rule, this means additional work for the agency filing the rule, additional work for the Division who must publish the rule, and additional paperwork citizens must read. Figures projected for FY 2013 and FY 2014 are based on a simple trend of FY 2010-2012. The Division expects that the FY 2014 figure could be reduced to five if this position is funded (there are some instances where public comment demands that the agency start the process over).

(3) Filings with issues: filings returned to agency for additional information or corrections.

Fiscal Year	Filings	Filings with Issues	Percent
FY 2010	1,017	206	20%
FY 2011	1,214	292	24%
FY 2012	1,423	244	17%
FY 2013 Projection	1,584	285	18%
FY 2014 Projection	1,446	304	21%

On average 1/5 of the rules agencies file with the Division are sent back for additional information or for correction. Past efforts to increase training have not made a sustainable impact reducing these percentages in large part due to the frequent turn-over in positions assigned the task of filing rules. Also, many agencies are small enough that they only use the rulemaking process every few years.

Figures projected for FY 2013 and FY 2014 are based on a simple trend of FY 2010-2012. While some filings will require clarification, the Division anticipates it can reduce the percentage of filings returned to 10% if the position is funded.

Budget Increase Summary

Financing		FY 2014	Expenditures		FY 2014
General Fund		38,100	Personal Services		34,100
School Funds			In-State Travel		1,000
Trans Funds			Out of State Travel		
Federal Funds			Current Expense		
Dedicated Credits			DP Current Expense		3,000
Restricted Funds			DP Capital		
Transfers			Capital Outlay		
Other			Pass Thru/Other		
Total Financing		38,100	Total Expenditures		38,100
FTE's		0.5			
			Percentage Increase of Request		
			FY 2013 Base Budget		\$368,700
			FY 2013 Request % Increase		10.3%

[\(Click to return to Table of Contents\)](#)

If functions were transferred to the Division of Archives

The functions being transferred would include increased records management assistance by the Division of State Archives.

<u>AGENCY</u>	Would there be increased Efficiency?	Would there be Cost Benefits?	Would there be Increased Quality?	Would there be Feasibility to Transfer the services?
Human Resources	Yes***	No*	Yes***	No, insufficient personnel**
Public Service	Yes***	No*	Yes***	No, insufficient personnel**
Financial Institutions	Yes***	No*	Yes***	No, insufficient personnel**
Public Lands	Yes***	No*	Yes***	No, insufficient personnel**
Medical Education	Yes***	No*	Yes***	No, insufficient personnel**
Veterans Affairs	Yes***	No*	Yes***	No, insufficient personnel**
Capitol Preservation	Yes***	No*	Yes***	No, insufficient personnel**
Pardons & Parole	Yes***	No*	Yes***	No, insufficient personnel**
Labor Commission	Yes***	No*	Yes***	No, insufficient personnel**
Insurance	Yes***	No*	Yes***	No, insufficient personnel**
GOED	Yes***	No*	Yes***	No, insufficient personnel**
Agriculture & Food	Yes***	No*	Yes***	No, insufficient personnel**
National Guard	Yes***	No*	Yes***	No, insufficient personnel**
Heritage & Arts	Yes***	No*	Yes***	No, insufficient personnel**
Environmental Quality	Yes***	No*	Yes***	No, insufficient personnel**
Technology Services	Yes***	No*	Yes***	No, insufficient personnel**
UDOT	Yes***	No*	Yes***	No, insufficient personnel**

Tax Commission	Yes***	No*	Yes***	No, insufficient personnel**
Natural Resources	Yes***	No*	Yes***	No, insufficient personnel**
Public Safety	Yes***	No*	Yes***	No, insufficient personnel**
Workforce Services	Yes***	No*	Yes***	No, insufficient personnel**
Corrections	Yes***	No*	Yes***	No, insufficient personnel**
Human Services	Yes***	No*	Yes***	No, insufficient personnel**
Health	Yes***	No*	Yes***	No, insufficient personnel**
Governor's Office	Yes***	No*	Yes***	No, insufficient personnel**
Board of Education	Yes***	No*	Yes***	No, insufficient personnel**
Administrative Services	Yes***	No*	Yes***	No, insufficient personnel**
*In many instances, records management throughout state agencies requires additional management beyond current levels, and as such the proper amount of time and funding has not been spent by agencies in records management. The trade-off for additional assistance from State Archives would be some additional costs with higher levels of efficiency and quality.				
**State Archives is currently running at capacity. Any additional services (additional records management assistance) would require additional staffing.				
***By increasing involvement of personnel whose primary responsibility and expertise revolve around this task-set would increase efficiency and quality.				
NOTE: There are some legal requirements regarding management of records by that agency who have created the record initially, which imposes some limits to the level of State Archives' involvement.				

Below are requirements for feasibility should State Archives absorb additional functions from state agencies. The following building block request was compiled by Patricia Smith-Mansfield, Director for the Division of State Archives:

Agency Estimate	
of the fiscal impact of implementing	Records auditor
Agency Contact: Agency	Patricia Smith-Mansfield Utah State Archives

Assumptions: 1) 50% of the time traveling throughout the state 2) Computer 3) Supplies 4) Archivist II 5) Each Agency (every 10 years)				
			FY2013	FY2014
	Option 1:	One-time	On-going	On-going
	Personnel			
1.	Archivist II (\$18.00/hr.)	\$ -	\$56,000	\$56,000
2.	Temp Clerical Help & Support	\$ -	\$20,000	\$20,000
3.	Subtotal	\$ -	\$76,000	\$76,000
4.	Travel & Per Diem		\$8,420	\$8,420
5.	Office Expense:	9,000	\$2,000	\$2,000
6.	Miscellaneous:	1,000	\$2,500	\$2,500
7.	Total Expense	\$10,000	\$88,920	\$88,920
	Option 2:			
8.	Records Audit Hourly Rate		\$57.00	\$57.00
9.	(Billing 1560 hours x rate)	1560	\$88,920	\$88,920

	<u>Annual Billing Activity:</u>		
10.	50% time, Consulting for Agencies	1,040	hrs.
11.	25% time, Support for Agencies	520	hrs.
12.	25% time, Planning & Preparation	<u>520</u>	hrs.
13.	Total Hours:	2,080	hrs.

The following is an explanation of the two options presented above:

Option 1: (Lines 1-7) Identifies the full funding requirement of \$88,920, with the total funding being allocated to the Utah State Archives.

Option 2: (Lines 8-9) Identifies that 75% of the records auditor's time will be proportionally billed to agencies at a fixed rate of \$57 per hour.

1560 hours x \$57 per hour = \$89,920

50% of the records auditor's time is allocated to site visits (1040 hrs.).

25% of the records auditor's time is allocated to support (520 hrs.).

*25% of the records auditor's time is **not billed** but allocated for vacation, sick leave, training, planning & preparation.*

Example:

A typical audit may require the Records Auditor to visit an agency and spend three days at the site completing an inventory, examining files, searching for additional records and may provide on-site training for the local records manager and support staff.

Upon completion the agency billing may be itemized as follows:

Records Auditor site visit:	24 hrs. x \$57.00 = \$1,368.00
<u>Records Auditor consulting, support:</u>	<u>8 hrs. x \$57.00 = \$ 456.00</u>
PROPOSED AGENCY BILLING	32 hrs. x \$57.00 = \$1,824.00

Note:

Option 2 places an obligation on the Records Auditor and the Utah State Archives to efficiently schedule a minimum of 1,560 hours per year to agency site visits and consulting.

[\(Click to return to Table of Contents\)](#)

If functions were transferred to the Division of Facilities and Construction Management

The functions being transferred would include increased facilities maintenance coordination by the Division of Facilities Construction and Management.

<u>AGENCY</u>	Would there be increased Efficiency?	Would there be Cost Benefits?	Would there be Increased Quality?	Would there be Feasibility to Transfer the services?	Locations currently managed by DFCM or leased space
Human Resources	Services Provided	Services Provided	Services Provided	Services Provided	State Office Building through CPB
Public Service	Services Provided	Services Provided	Services Provided	Services Provided	Heber Wells
Financial Institutions	N/A**	N/A**	N/A**	N/A**	Leased Space
Public Lands	Services Provided	Services Provided	Services Provided	Services Provided	State Office Building through CPB
Medical Education	N/A**	N/A**	N/A**	N/A**	Leased Space
VA***	N/A**	N/A**	N/A**	N/A**	Leased Space
Capitol Preservation	Services Provided	Services Provided	Services Provided	Services Provided	Capitol Hill Campus
Pardons & Parole	N/A**	N/A**	N/A**	N/A**	Leased Space
Labor Commission	Services Provided	Services Provided	Services Provided	Services Provided	Heber Wells
Insurance	Services Provided	Services Provided	Services Provided	Services Provided	State Office Building through CPB
GOED	N/A**	N/A**	N/A**	N/A**	Leased Space
Agriculture & Food	Services Provided	Services Provided	Services Provided	Services Provided	Ag. Administration Building

National Guard***	Services Provided for Some Properties	No	Unknown	Currently manage some properties	All armories outside Salt Lake Valley
Heritage & Arts	Services Provided	Services Provided	Services Provided	Services Provided	Rio Grande, Glenn Denning
Environmental Quality	Services Provided	Services Provided	Services Provided	Services Provided	MASOB
Technology Services	Services Provided	Services Provided	Services Provided	Services Provided	State Office Building through CPB
UDOT***	Yes	No	Yes	Currently manage some properties	Rampton, Region 3
Tax Commission	Services Provided	Services Provided	Services Provided	Services Provided	Tax Commission Building
Natural Resources***	Yes	No	Unknown	Currently manage some properties	DNR Administration Building
Public Safety	Services Provided	Services Provided	Services Provided	Services Provided	Various locations
Workforce Services	Services Provided	Services Provided	Services Provided	Services Provided	Various locations
Corrections***	No	No	No	Yes	None
Human Services***	No	No*	No	Currently manage some properties	MASOB, various
Health	Services Provided	Services Provided	Services Provided	Services Provided	Various locations
Governor's Office	Services Provided	Services Provided	Services Provided	Services Provided	Capitol Hill through CPB
Board of Education***	Yes	No	Yes	Currently manage some properties	BOE Admin, Buffmire Building

Administrative Services	Services Provided	Services Provided	Services Provided	Services Provided	State Office Building through CPB
*DHS maintains State Hospital Campus, Developmental Center Campus, and Youth Correction facilities. They have a well-managed maintenance program.					
**These agencies occupy leased space with DFCM not overseeing facility maintenance.					
***These agencies currently manage their own facilities maintenance in part or completely.					
NOTE: Many of these agencies utilize DFCM services to their fullest extent.					

[\(Click to return to Table of Contents\)](#)

If functions were transferred to the Division of Finance

The functions being transferred would include budget and accounting assistance by the Division of Finance.

<u>AGENCY</u>	...Increased Efficiency? **	...Cost Benefits? **	...Increased Quality? **	...Feasibility to Transfer?
Human Resources	Unknown	No	No	*
Public Service	Unknown	No	No	*
Financial Institutions	Unknown	No	No	*
Public Lands	Unknown	No	No	*
Medical Education	Unknown	No	No	*
Veterans Affairs	Unknown	No	No	*
Capitol Preservation	N/A, DAS already servicing	N/A, DAS already servicing	Yes, likely due to CPB' limited staff	N/A, DAS already servicing
Pardons & Parole	No. Currently serviced by Corrections	No. Currently serviced by Corrections	No	No. Currently serviced by Corrections
Labor Commission	Unknown	No	No	*
Insurance	Unknown	No	No	*
GOED	Unknown	No	No	*
Agriculture & Food	Unknown	No	No	*
National Guard	Unknown	No	No	*
Heritage & Arts	Unknown	No	No	*
Environmental Quality	Unknown	No	No	*
Technology Services	Unknown	No	No	*
UDOT	Unknown	No	No	*
Tax Commission	Unknown	No	No	*
Natural Resources	Unknown	No	No	*

Public Safety	Unknown	No	No	*
Workforce Services	Unknown	No	No	*
Corrections	Unknown	No	No	*
Human Services	Unknown	No	No	*
Health	Unknown	No	No	*
Governor's Office	Unknown	No	No	*
Board of Education	Unknown	No	No	*
Administrative Services	N/A, DAS already servicing			
* DAS has the current capacity to perform budget and accounting duties for 1 to 2 small, straightforward agencies. Beyond that, additional FTE would need to be transferred or added to DAS to service other agencies.				
** Evaluating efficiency, cost benefit, and quality would vary depending on individual agency performance as compared to DAS.				

[\(Click to return to Table of Contents\)](#)

If functions were transferred to the Division of Fleet Operations

The functions being transferred would include increased fleet coordination by the Division of Fleet Operations.

<u>AGENCY</u>	Would there be increased Efficiency?	Would there be Cost Benefits?	Would there be Increased Quality?	Would there be Feasibility to Transfer the services?
Human Resources	No, they do not lease any vehicles	N/A	N/A	N/A
Public Service	No, they do not lease any vehicles	N/A	N/A	N/A
Financial Institutions	Potentially, there could be economy of scale cost efficiencies	No**	Unknown, DFO has never performed these duties	No*
Public Lands	Potentially, there could be economy of scale cost efficiencies	No **	Unknown, DFO has never performed these duties	No*
Medical Education	No, they do not lease any vehicles	N/A	N/A	N/A
Veterans Affairs	Potentially, there could be economy of scale cost efficiencies	No **	Unknown, DFO has never performed these duties	No*
Capitol Preservation	No, they do not lease any vehicles	N/A	N/A	N/A
Pardons & Parole	Potentially, there could be economy of scale cost efficiencies	No **	Unknown, DFO has never performed these duties	No*

Labor Commission	Potentially, there could be economy of scale cost efficiencies	No **	Unknown, DFO has never performed these duties	Yes, the agency is planning to have DFO take over all fleet duties on a trial basis
Insurance	Potentially, there could be economy of scale cost efficiencies	No **	Unknown, DFO has never performed these duties	No*
GOED	Potentially, there could be economy of scale cost efficiencies	No **	Unknown, DFO has never performed these duties	No*
Agriculture & Food	Potentially, there could be economy of scale cost efficiencies	No **	Unknown, DFO has never performed these duties	No*
National Guard	Potentially, there could be economy of scale cost efficiencies	No **	Unknown, DFO has never performed these duties	No*
Heritage & Arts	Potentially, there could be economy of scale cost efficiencies	No **	Unknown, DFO has never performed these duties	Yes, the agency is planning to have DFO take over all fleet duties on a trial basis
Environmental Quality	Potentially, there could be economy of scale cost efficiencies	No**	Unknown, DFO has never performed these duties	No*
Technology Services	Potentially, there could be economy of scale cost efficiencies	No**	Unknown, DFO has never performed these duties	No*
UDOT	Potentially, there could be economy of scale cost efficiencies	No**	Unknown, DFO has never performed these duties	No*

Tax Commission	Potentially, there could be economy of scale cost efficiencies	No **	Unknown, DFO has never performed these duties	No*
Natural Resources	Potentially, there could be economy of scale cost efficiencies	No **	Unknown, DFO has never performed these duties	No*
Public Safety	Potentially, there could be economy of scale cost efficiencies	No **	Unknown, DFO has never performed these duties	No*
Workforce Services	Potentially, there could be economy of scale cost efficiencies	No**	Unknown, DFO has never performed these duties	No*
Corrections	Potentially, there could be economy of scale cost efficiencies	No**	Unknown, DFO has never performed these duties	No*
Human Services	Potentially, there could be economy of scale cost efficiencies	No**	Unknown, DFO has never performed these duties	No*
Health	Potentially, there could be economy of scale cost efficiencies	No**	Unknown, DFO has never performed these duties	No*
Governor's Office	Potentially, there could be economy of scale cost efficiencies	No**	Unknown, DFO has never performed these duties	No*
Board of Education	Potentially, there could be economy of scale cost efficiencies	No**	Unknown, DFO has never performed these duties	No*

Administrative Services	DFO is already performing all fleet related duties on behalf of DAS for all Divisions in the Department	N/A	N/A	N/A
<p>*Beyond the few agencies who have requested additional support from Fleet Operations, Fleet has limited staffing and ability to absorb additional duties at this time.</p>				
<p>**Inverse costs would be the loss of local help and knowledge about the agency and its drivers.</p>				

[\(Click to return to Table of Contents\)](#)

If functions were transferred to the Division of Purchasing & General Services

The functions being transferred would include RFP and Bid writing by the Division of Purchasing & General Services

<u>AGENCY</u>	...Increased Efficiency?	...Cost Benefits?	...Increased Quality?	...Feasibility to Transfer?
DHRM	Yes	No	Yes	Yes*
Public Service	Yes	No	Yes	Yes*
Financial Institutions	Yes	No	Yes	Yes*
Public Lands	Yes	No	Yes	Yes*
Med. Ed. Council	Yes	No	Yes	Yes*
VA	Yes	No	Yes	Yes*
CPB	Yes	No	Yes	Yes*
P&P	Yes	No	Yes	Yes*
Labor	Yes	No	Yes	Yes*
Insurance	Yes	No	Yes	Yes*
GOED	Yes	No	Yes	Yes*
Agriculture	Yes	No	Yes	Undetermined**
National Guard	Yes	No	Yes	Undetermined**
Heritage and Arts	Yes	No	Yes	Undetermined**
DEQ	Yes	No	Yes	Undetermined**
DTS	Yes	No	Yes	Undetermined**
UDOT	Yes	No	Yes	Undetermined**
Tax	Yes	No	Yes	Undetermined**
DNR	Yes	No	Yes	Undetermined**

DPS	Yes	No	Yes	Undetermined**
DWS	Yes	No	Yes	Undetermined**
Corrections	Yes	No	Yes	Undetermined**
DHS	Yes	No	Yes	Undetermined**
DOH	Yes	No	Yes	Undetermined**
Governor's Office	Yes	No	Yes	Undetermined**
Board of Education	Yes	No	Yes	Undetermined**
DAS	Currently performing all functions			
*The Division of Purchasing has the ability to absorb these functions for the 11 smaller agencies at this time.				
**The Division will re-evaluate the feasibility to absorb these functions for additional agencies once the new services have been piloted for the 11 smaller agencies over the next year.				
NOTE: Losses in quality and efficiency would occur if the Division were to absorb the entire procurement process for all state agencies.				

[\(Click to return to Table of Contents\)](#)

If functions were transferred to the Division of Risk Management

The functions would involve Enterprise Risk Management, which is currently in the pilot process within DAS as a new service from the Division of Risk Management.

<u>AGENCY</u>	Would there be increased Efficiency?	Would there be Cost Benefits?	Would there be Increased Quality?	Would there be Feasibility to Transfer the services?
Human Resources	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Public Service	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Financial Institutions	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Public Lands	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Medical Education	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Veterans Affairs	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Capitol Preservation	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Pardons & Parole	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Labor Commission	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Insurance	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
GOED	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Agriculture & Food	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
National Guard	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Heritage & Arts	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Environmental Quality	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Technology Services	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
UDOT	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*

Tax Commission	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Natural Resources	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Public Safety	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Workforce Services	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Corrections	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Human Services	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Health	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Governor's Office	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Board of Education	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
Administrative Services	No functions to transfer**	No functions to transfer	No functions to transfer	N/A*
*Enterprise Risk Management requires in-house oversight and would only require training expertise and consulting from Risk Management. No functions would be transferred.				
**Risk Management operates many services in a consulting capacity for other agencies. As such, internal expertise from within each agency is required in order to maintain and mitigate situations that would involve Risk Management.				
NOTE: These agencies are currently using all services currently available by Risk Management. Enterprise Risk Management is a new service being piloted within DAS which many agencies have expressed interest in.				

[\(Click to return to Table of Contents\)](#)

AGENCY-SPECIFIC SUMMARIES of ALL 27 AGENCIES STUDIED

[\(Click to return to Table of Contents\)](#)

The following summaries are specific to the 27 agencies studied throughout H.B. 80. All data is specific to Fiscal Year 2011 unless otherwise specified. Full-Time Employee counts (except for GOED) are from the Division of Finance's Data Warehouse FINET Reports from July 8, 2011. All 27 CSS Reports are also from the Data Warehouse FINET system. GF Budget Allocations are from the Utah State Legislature "Compendium of Budget Information for the 2012 General Session." The FTE count for GOED is from the Governor's Office of Planning and Budget summary for Fiscal Year 2012. The agencies are listed in order that they were studied. This same ordering corresponds with the order of documents and tables throughout the report.

#1. Utah Department of Human Resource Management (DHRM)

Mission Statement: DHRM's mission is to develop, implement, and administer a statewide program of human resource management that:

- aids in the efficient execution of public policy
- fosters careers in public service for qualified employees
- assists state agencies in the performance of their missions

GF Budget: \$2,963,500, FY 2011

FTE: 139.83, FY 2011

Annual CSS Meeting: April 13, 2012

Attendees: Jeff Herring (Executive Director), Jennifer Krell, Alan Lake, Rick Hughes

Findings:

The Department of Human Resource Management currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

DHRM has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of State Archives, Purchasing & General Services, and Risk Management.



The employee survey identified 73 agency employees that spend time performing administrative support functions specific to the questions asked. These employees perform various functions associated with services offered by the DAS' Divisions of Administrative Rules, State Archives, Finance, and Purchasing & General Services.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	1
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	21
Rules – Assistance to Agencies	Staff attending training	1
Archives – Storage	Volume of records	102 cubic feet
Archives – Management	Agency consultation/training	44
Finance – Accounting	Post-audited findings	1
Finance – Financial Systems	FINET documents processed	1089
Finance – Pcard Program	Transactions & Dollar amount	162 transactions at \$32,244
Fleet – State Travel	Airline tickets booked	26
Purchasing – State Mail	Pieces processed & savings	7,327 pieces w/ \$567 saved
Purchasing – Print Services	Number of print jobs completed	40
Purchasing – Purchasing	Contracts processed	6
Risk – Loss Control	HR or Physical consultations	43
Risk – Training	Agency requested trainings	1
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – State Office Building

Other Considerations – Executive Management Statement:

No statement was issued by DHRM Executive Management.

Other Considerations:

DHRM occupies office space within the State Office Building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

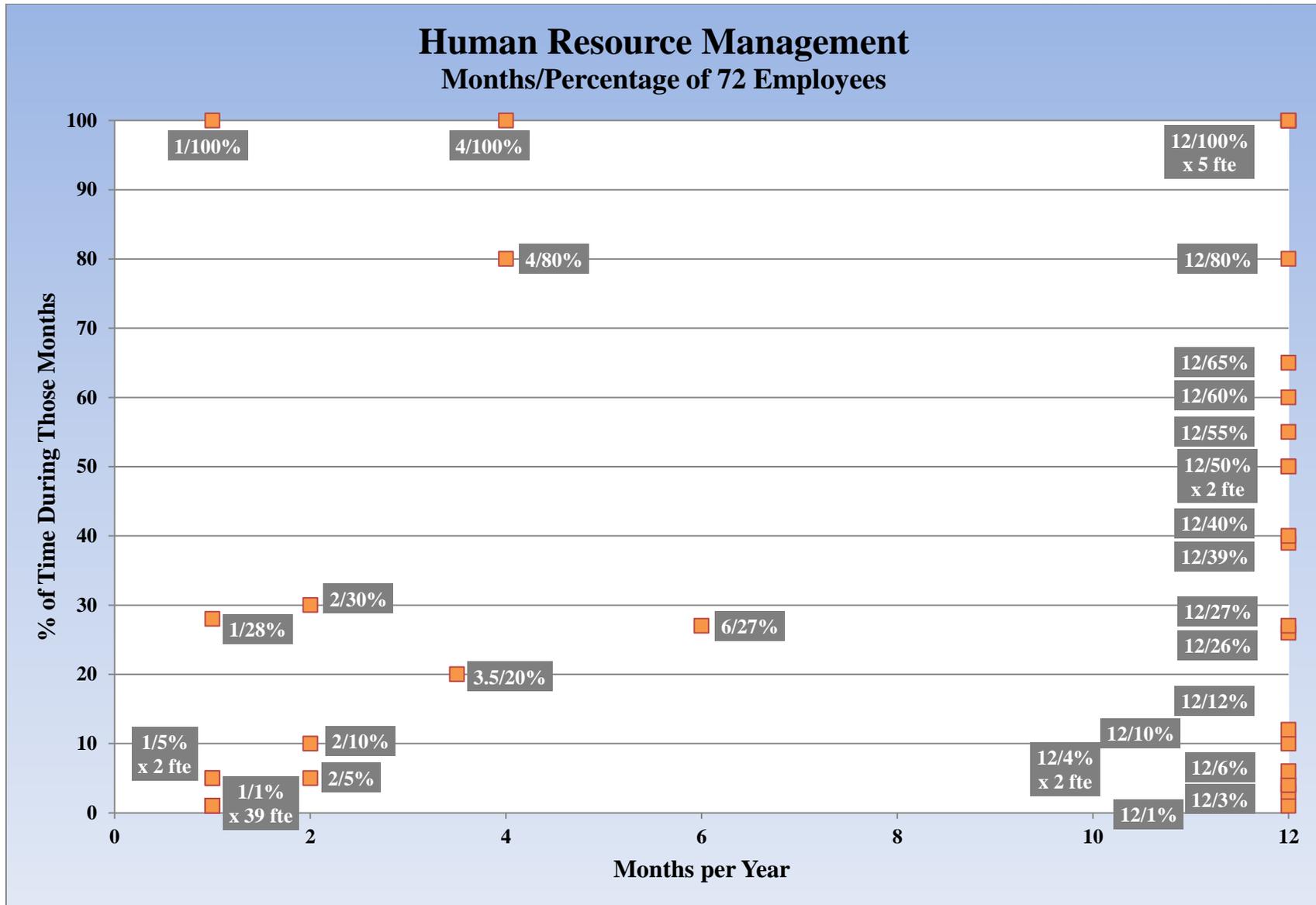
Recommendations:

There are no recommendations specific to DHRM to report at this time. See general recommendations for any recommendations that would impact DHRM.

Employee Survey Summary:

132 DHRM employees were surveyed to identify employee time spent performing administrative support functions. Out of the 132 employees surveyed, 72 perform functions specific to the services provided by DAS. (See [Appendix B](#) for complete survey responses.)

The scatterplot below shows the **maximum** amount of time each employee performs support functions by months and percentages. (Note: Any employees with the same numbers are indicated by an “x”.) Example: The employee indicated by the point “**4/100%**” shows that this employee performs administrative support functions a **maximum** of four months each year and uses a **maximum** of 100 percent of their time during those months.



#2. Utah Public Service Commission (PSC) ([Click to return to Table of Contents](#))

Mission Statement: The primary responsibility of the Commission is to ensure safe, reliable, adequate, and reasonably priced utility service. It conducts hearings and investigations of utility company operations in order to determine just and reasonable rates for service. The Commission strives to protect efficient, reliable, reasonably-priced utility service for customers, and to maintain financially healthy utility companies. These goals are attained through the regulatory decisions the Commission makes and through rules it adopts.

GF Budget: \$0, FY 2011

FTE: 17.35, FY 2011

Annual CSS Meeting: April 13, 2012

Attendees: Ted Boyer (Commissioner), Gary Widerburg, Josh Kerkmann

Findings:

The Public Service Commission currently utilizes various services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

PSC has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Division of Purchasing & General Services.

The employee survey identified nine (9) agency employees that spend time performing administrative support functions specific to the questions asked. These employees perform various functions associated with services offered by the DAS' Divisions of Administrative Rules, State Archives, Finance, Purchasing & General Services, and Risk Management.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	1

Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	8
Archives – Storage	Volume of records	116 cubic feet
Archives – Management	Agency consultation/training	8
Finance – Accounting	Post-audited findings	6
Finance – Financial Systems	FINET documents processed	1099
Finance – Pcard Program	Transactions & Dollar amount	62 transactions at \$5,413
Fleet – State Travel	Airline tickets booked	48
Purchasing – State Mail	Pieces processed & savings	3,628 pieces w/ \$280 saved
Purchasing – Print Services	Number of print jobs completed	1
Purchasing – Purchasing	Contracts processed	8
Risk – Loss Control	HR or Physical consultations	1
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – Heber Wells Building

Other Considerations – Executive Management Statement:

Ted Boyer, Commissioner, issued the following statement in response to the study:

"We are currently reviewing our document flow and retention schedules and expect to ask assistance from State Archives to assure our policies are adequate and compliant with state law."

Ted Boyer,
Commissioner
Public Service Commission

Other Considerations:

PSC occupies office space within the state owned Heber Wells Building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

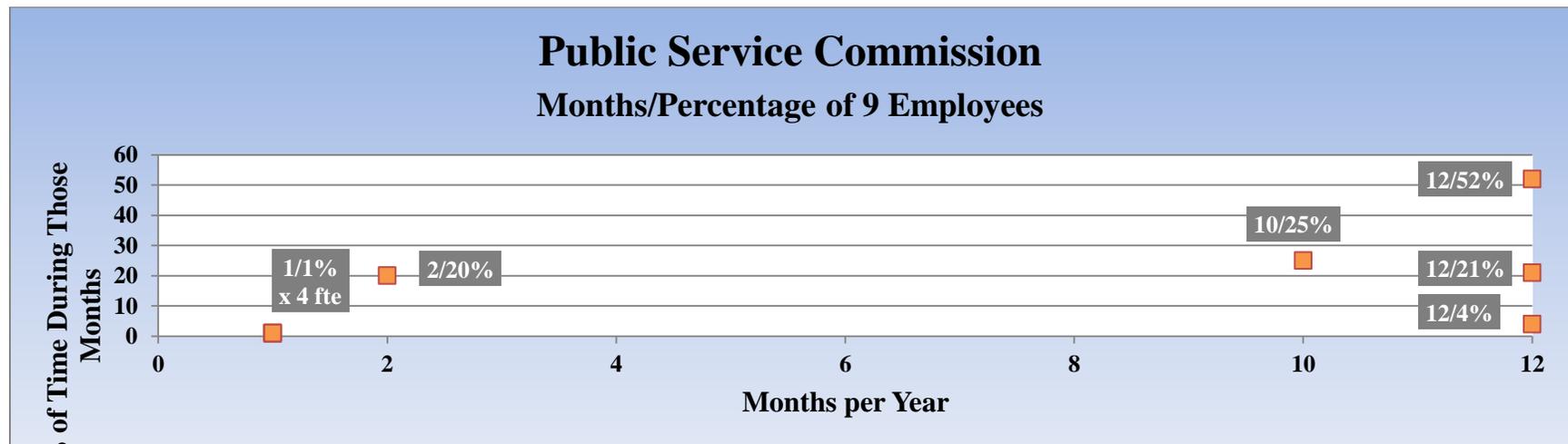
Recommendations:

There are no recommendations specific to PSC to report at this time. See general recommendations for any recommendations that would impact PSC.

Employee Survey Summary:

18 PSC employees were surveyed to identify employee time spent performing administrative support functions. Out of the 18 employees surveyed, nine (9) perform functions specific to the services provided by DAS. (See [Appendix B](#) for complete survey responses.)

The scatterplot below shows the maximum amount of time each employee performs support functions by months and percentages. (Note: Any employees with the same numbers are indicated by an “x”.) Example: The employee indicated by the point “2/20%” shows that this employee performs administrative support functions a maximum of two months each year and uses a maximum of 20 percent of their time during those two months.



#3 Utah Department of Financial Institutions (DFI) ([Click to return to Table of Contents](#))

Mission Statement: The primary mission of the Department of Financial Institutions is to charter, regulate, and supervise persons, firms, corporations, associations, and other business agencies furnishing financial services to the citizens of the state of Utah.

GF Budget: \$0, FY 2011

FTE: 48.26, FY 2011

Annual CSS Meeting: April 16, 2012

Attendees: Edward Leary (Commissioner), Michael Jones

Findings:

The Department of Financial Institutions currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

DFI has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of State Archives, Purchasing & General Services, and Risk Management.

The employee survey identified 17 agency employees that spend time performing administrative support functions specific to the questions asked. These employees perform various functions associated with services offered by the DAS' Divisions of Administrative Rules, State Archives, Finance, and Purchasing & General Services.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	2
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	3

Archives – Storage	Volume of records	90 cubic feet
Archives – Management	Agency consultation/training	17
Finance – Accounting	Post-audited findings	ZERO
Finance – Financial Systems	FINET documents processed	771
Fleet – State Travel	Airline tickets booked	214
Purchasing – State Mail	Pieces processed & savings	8,588 pieces w/ \$665 saved
Purchasing – Print Services	Number of print jobs completed	7
Risk – Loss Control	HR or Physical consultations	1
Facilities & Construction Management – Real Estate	Office space – leased or owned	1 lease – expiring June 30, 2015

Other Considerations – Executive Management Statement:

No statement was issued by DFI Executive Management.

Other Considerations:

DFI occupies an office space leased in conjunction with DFCM; the lease expires June 30, 2015. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

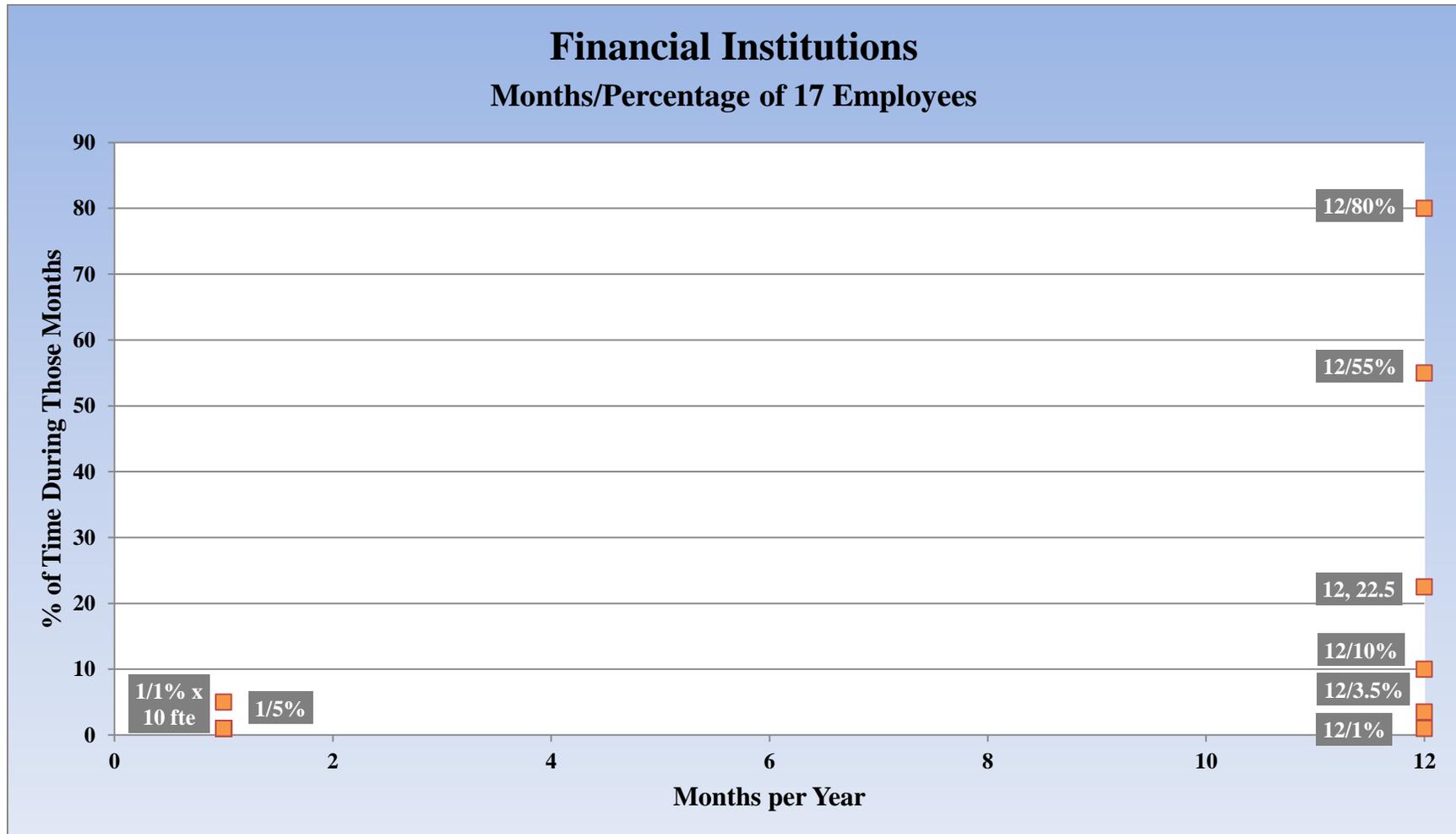
Recommendations:

There are no recommendations specific to DFI to report at this time. See general recommendations for any recommendations that would impact DFI.

Employee Survey Summary:

44 DFI employees were surveyed to identify employee time spent performing administrative support functions. Out of the 44 employees surveyed, 17 perform functions specific to the services provided by DAS. (See [Appendix B](#) for complete survey responses.)

The scatterplot below shows the **maximum** amount of time each employee performs support functions by months and percentages. (Note: Any employees with the same numbers are indicated by an “x”.) Example: The employee indicated by the point “12/80%” shows that this employee performs administrative support functions a **maximum** of 12 months each year and uses a **maximum** of 80 percent of their time during those 12 months.



#4. Utah Public Lands Policy Coordination Office (PLPCO) ([Click to return to Table of Contents](#))

Mission Statement: To preserve and defend rights to access, use, and benefits from Utah’s public lands.

GF Budget: \$332,600, FY 2011

FTE: 9.29, FY 2011

Annual CSS Meeting: April 30, 2012

Attendees: Kathleen Clarke (Director)

Findings:

The Public Lands Policy Coordination Office currently utilizes a few of the services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to the DAS Divisions of Finance, Fleet Operations, and Purchasing & General Services.

PLPCO has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Administrative Rules, State Archives, Fleet Operations, Purchasing & General Services, and Risk Management.

The employee survey identified two (2) agency employees that spend time performing administrative support functions specific to the questions asked. These employees perform various functions associated with services offered by the DAS’ Divisions of Administrative Rules, State Archives, Finance, and Purchasing & General Services.

Highlights of current use of DAS Divisions’ support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Finance – Accounting	Post-audited findings	1
Finance – Financial Systems	FINET documents processed	223
Finance – Pcard Program	Transactions & Dollar amount	14 transactions at \$1,443
Fleet - Fleet	Cost per mile & MPG	\$0.42/mile & 20.48 MPG

Fleet – State Travel	Airline tickets booked	14
Purchasing – State Mail	Pieces processed & savings	303 pieces w/ \$23 saved
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – State Office Building

Other Considerations – Executive Management Statement:

No statement was issued by PLPCO Executive Management.

Other Considerations:

PLPCO occupies office space within the State Office Building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

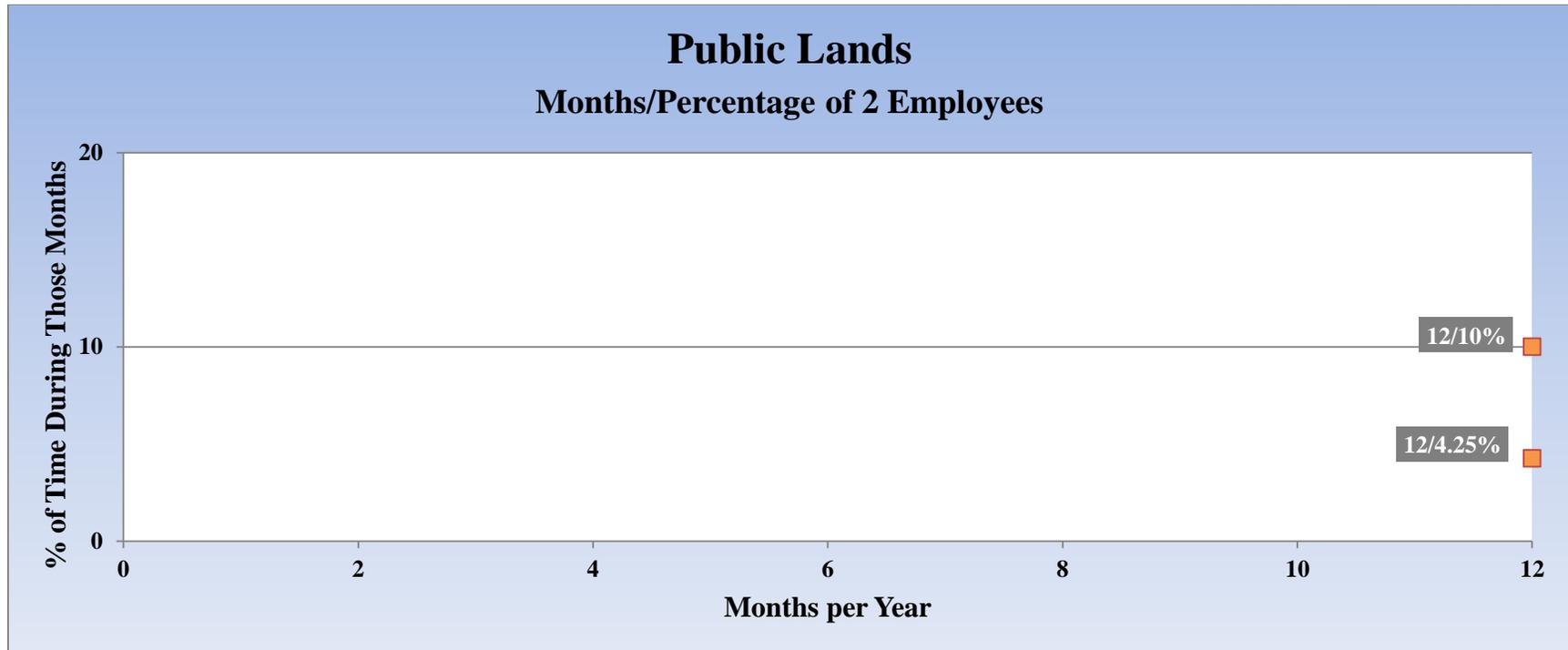
Recommendations:

There are no recommendations specific to PLPCO to report at this time. See general recommendations for any recommendations that would impact PLPCO.

Employee Survey Summary:

15 PLPCO employees were surveyed to identify employee time spent performing administrative support functions. Out of the 15 employees surveyed, two (2) perform functions specific to the services provided by DAS. (See [Appendix B](#) for complete survey responses.)

The scatterplot below shows the maximum amount of time each employee performs support functions by months and percentages. (Note: Any employees with the same numbers are indicated by an “x”.) Example: The employee indicated by the point “12/10%” shows that this employee performs administrative support functions a maximum of 12 months each year and uses a maximum of 10 percent of their time during those 12 months.



#5. Utah Medical Education Council ([Click to return to Table of Contents](#))

Mission Statement: To promote healthcare workforce planning, production, and policy through assessment, innovations, and collaboration with stakeholders.

GF Budget: \$561k, FY 2011

FTE: 4.98, FY 2011

Annual CSS Meeting: April 13, 2012

Attendees: David Squire (Executive Director)

Findings:

The Utah Medical Education Council is currently utilizing a small portion of the services offered by DAS Divisions. This comes as a result of the agencies small size and narrowed mission focus which determines their use of DAS services. The services used are specific to the Divisions of Finance, Purchasing & General Services, and Facilities & Construction Management. NOTE: For example, UMEC has no administrative rules, and thus no use for Administrative Rules' services.

UMEC has expressed interest in additional services that DAS Divisions currently being explored by DAS, namely specific to the Divisions of State Archives, Purchasing & General Services, and Finance – Consolidated Budget and Accounting.

The employee survey distributed identified one agency employee that spends time performing administrative support functions specific to the questions asked. This employee performs various functions associated with services offered by DAS' Divisions of State Archives, Finance, Purchasing & General Services, Risk Management, and Facilities & Construction Management.

In discussion with UMEC Executive Director, David Squire, UMEC could be a potential candidate for absorption into a larger state agency.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
-------------------------	--------	-------------------------

Finance – Accounting	Post-audited findings	ZERO
Finance – Financial Systems	FINET documents processed	131
Finance – Pcard Program	Transactions & Dollar amount	68 transactions at \$12,924
General Services – State Mail	Pieces processed & savings	3,762 pieces w/ \$291 saved
General Services – Print Services	Number of print jobs completed	7
Facilities & Construction Management – Real Estate	Number of leases & property time	1 lease – expiring July 31, 2016

Other Considerations – Executive Management Statement:

David Squire, UMEC Executive Director, issued the following statement:

Utah Medical Education Council
As A Line Item in the UDOH Budget

Background:

The Utah Medical Education Council (UMEC) is a quasi-state agency, presided over by an eight member board appointed by the Governor, to bridge the gap between public/private health care workforce and education interests. By statute, the chair of the Council is the Dean of the University of Utah School of Medicine. The UMEC was established in 1997 by the State Legislature (H.B.141) in response to the Health Policy Commission’s recommendation that the state needed to manage and, to the extent possible, mitigate a health care workforce shortage. This legislation authorized the UMEC to conduct ongoing health care workforce analyses and to assess Utah’s training capacity and graduate medical education (GME) financing policies. In addition, H.B. 141 requires the UMEC to advise the Governor and State Legislature on these issues and to provide policy recommendations for achieving state workforce objectives.

When the establishing legislation passed, the UMEC was put, as a line item, in the higher education budget because it is chaired by the dean of the School of Medicine and it evaluates health professions training capacity and growth needs. However, the UMEC is not a higher education program. Its charge and core responsibilities are much more closely aligned with the health needs of the state and the responsibilities of the Utah Department of Health. The UMEC is responsible for the following:

- a. Understand and evaluate the supply and demand for health professionals in Utah.
- b. Encourage creation and expansion of training programs to address workforce shortages.

- c. Support health professional training in underserved communities.
- d. Partner and collaborate with training programs, hospitals, clinical practice sites, associations of health professionals, community health center associations.
- e. Establish effective relationships with the federal Center for Medicare and Medicaid Services.
- f. Work with the Office of Primary Care and Rural Health to designate health manpower shortage and medically underserved areas.
- g. Work with the National Health Service Corps programs.
- h. Collect health workforce data from the Office of Healthcare Statistics.
- i. Prepare and plan for future health professions workforce needs.

The UMEC's core functions and key responsibilities are not as closely aligned with areas of responsibility in higher education but they are more closely aligned with key areas in the UDOH. A move of the UMEC into the DOH would result in savings to the program lease expense while allowing the Council flexibility and self-governing much like the Prosecution Council within the AGs office.

David Squire
Executive Director
Utah Medical Education Council

Other Considerations:

UMEC occupies an office space leased in conjunction with DFCM; the lease expires July 31, 2016. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

It is proposed that DAS support study of the potential absorption of UMEC into the Department of Health whose mission statement is "to protect the public's health through preventing avoidable illness, injury, disability and premature death; assuring access to affordable, quality health care; and promoting healthy lifestyles." Both agencies have a focus on the availability and quality of health services to the people of Utah.

Employee Survey Summary:

Seven (7) UMEC employees were surveyed to identify and measure employee time spent performing administrative support functions. Out of the seven (7) employees, only one (1) performs functions specific to DAS. This employee spends a **maximum** of 100% of their time during two months performing support functions, and a **maximum** of 53% the rest of the year. (Note: With only one employee indicating participation in these functions, a scatterplot is unnecessary.) (See [Appendix B](#) for complete survey responses.)

#6. Utah Department of Veterans Affairs (VA) ([Click to return to Table of Contents](#))

Mission Statement: Veteran's Advocacy: We are the state agency that assists former and present members of the U.S. Armed Forces and their dependents in preparing claims for and securing such compensation, hospitalization, educations and vocational training, and other benefits or privileges to which they may be entitled under Federal or state law or regulation by reason of the service in the military

GF Budget: \$841,400, FY 2011

FTE: 15.58, FY 2011

Annual CSS Meeting: April 16, 2012

Attendees: Terry Schow (Executive Director), Dennis McFall, Tonja Knight, Renee Love

Findings:

The Department of Veterans Affairs currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

VA has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of State Archives, Fleet Operations, and Purchasing & General Services.

The employee survey identified 9 (nine) agency employees that spend time performing administrative support functions specific to the questions asked. These employees perform various functions associated with services offered by the DAS' Divisions of Administrative Rules, State Archives, Finance, and Purchasing & General Services.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Archives – Management	Agency consultation/training	9
Finance – Accounting	Post-audited findings	3

Finance – Financial Systems	FINET documents processed	1122
Finance – Pcard Program	Transactions & Dollar amount	319 transactions at \$58,545
Fleet – Fleet	Cost per mile & MPG	\$0.845/mile & 9.99 MPG
Fleet – State Travel	Airline tickets booked	28
Purchasing – State Mail	Pieces processed & savings	2,600 pieces w/ \$201 saved
Purchasing – Print Services	Number of print jobs completed	5
Purchasing – Purchasing	Contracts processed	2
Risk – Loss Control	HR or Physical consultations	6
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – Foothill Drive Building

Other Considerations – Executive Management Statement:

No statement was issued by VA Executive Management.

Other Considerations:

VA occupies State owned office space, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

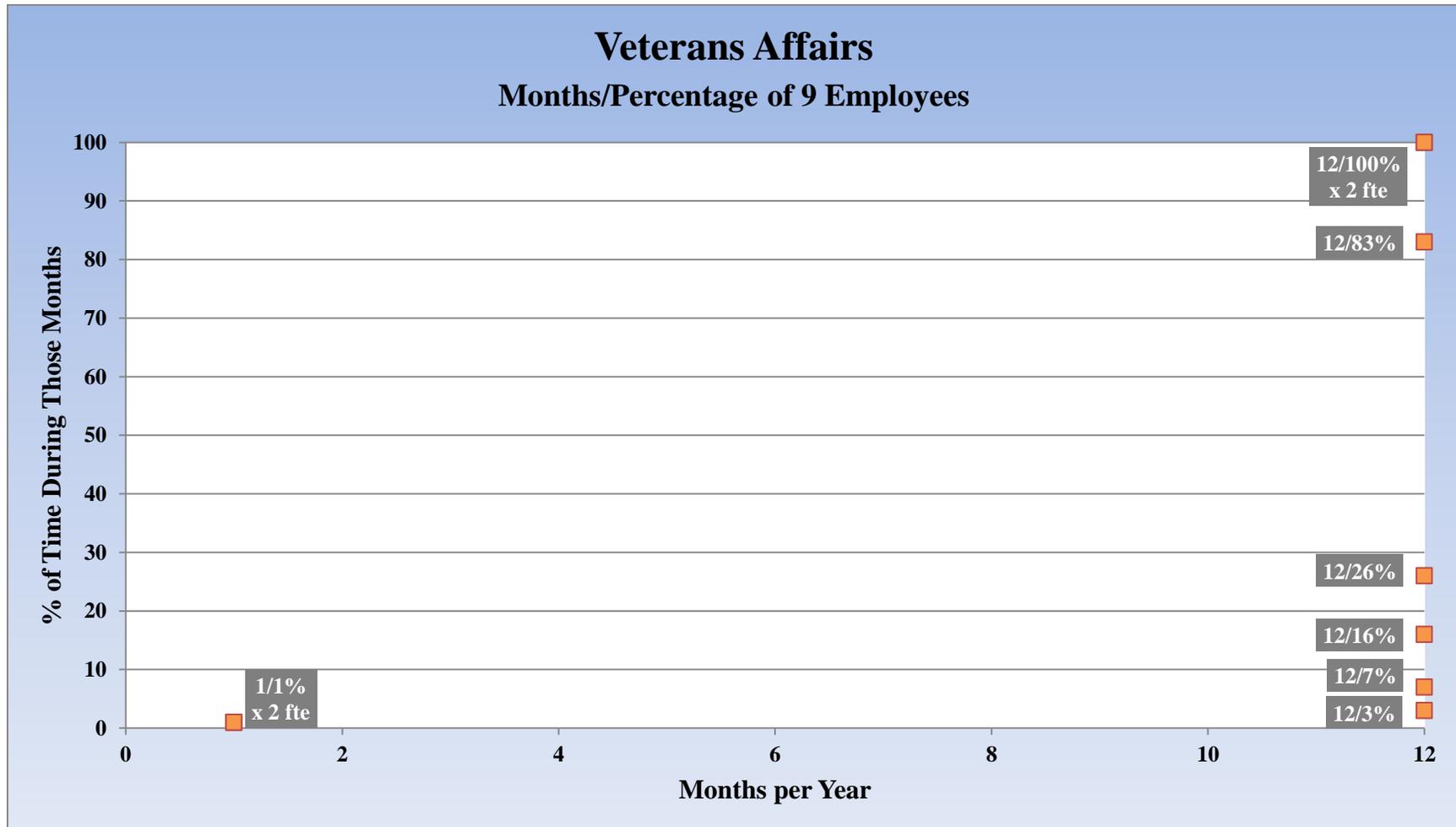
Recommendations:

There are no recommendations specific to VA to report at this time. See general recommendations for any recommendations that would impact VA.

Employee Survey Summary:

18 VA employees were surveyed to identify employee time spent performing administrative support functions. Out of the 18 employees surveyed, 9 (nine) perform functions specific to the services provided by DAS. (See [Appendix B](#) for complete survey responses.)

The scatterplot below shows the **maximum** amount of time each employee performs support functions by months and percentages. (Note: Any employees with the same numbers are indicated by an “x”.) Example: The employee indicated by the point “12/83%” shows that this employee performs administrative support functions a **maximum** of 12 months each year and uses a **maximum** of 83 percent of their time during those months.



#7. Utah Capitol Preservation Board (CPB) ([Click to return to Table of Contents](#))

Mission Statement: (Visitor Services specific) The Visitor Services Program for the Utah State Capitol provides a meaningful experience for all visitors to the Capitol Hill Complex. The program educates visitors about the history of Utah, history of the Capitol, appreciation of the democratic process and the restoration and renovation of the Utah State Capitol. The program provides opportunities for visitors to understand the Capitol through thematic guided experiences and activities highlighting the Capitol, its grounds, artifacts, exhibitions, artwork and events, as well as the people who serve the citizens of the state.

GF Budget: \$3,062,600, FY 2011

FTE: 5.72, FY 2011

Annual CSS Meeting: April 13, 2012

Attendees: Allyson Gamble (Executive Director), Karrie Thorne

Findings:

The Capitol Preservation Board currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all DAS Divisions except for Fleet Operations.

CPB has not expressed any immediate interest in additional services that are currently being explored by DAS Divisions.

The employee survey identified 7 (seven) agency employees that spend time performing administrative support functions specific to the questions asked. These employees perform various functions associated with services offered by the DAS' Divisions of Administrative Rules, State Archives, Finance, and Purchasing & General Services.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required	3

	notice sent	
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	9
Finance – Accounting	Post-audited findings	ZERO
Finance – Financial Systems	FINET documents processed	936
Finance – Pcard Program	Transactions & Dollar amount	134 transactions at \$30,413
Purchasing – State Mail	Pieces processed & savings	129 pieces w/ \$10 saved
Purchasing – Print Services	Number of print jobs completed	1
Risk – Loss Control	HR or Physical consultations	1
Risk – Training	Agency requested trainings	1
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – State Capitol Building

Other Considerations – Executive Management Statement:

No statement was issued by CPB Executive Management.

Other Considerations:

CPB occupies office space within the State Capitol Building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

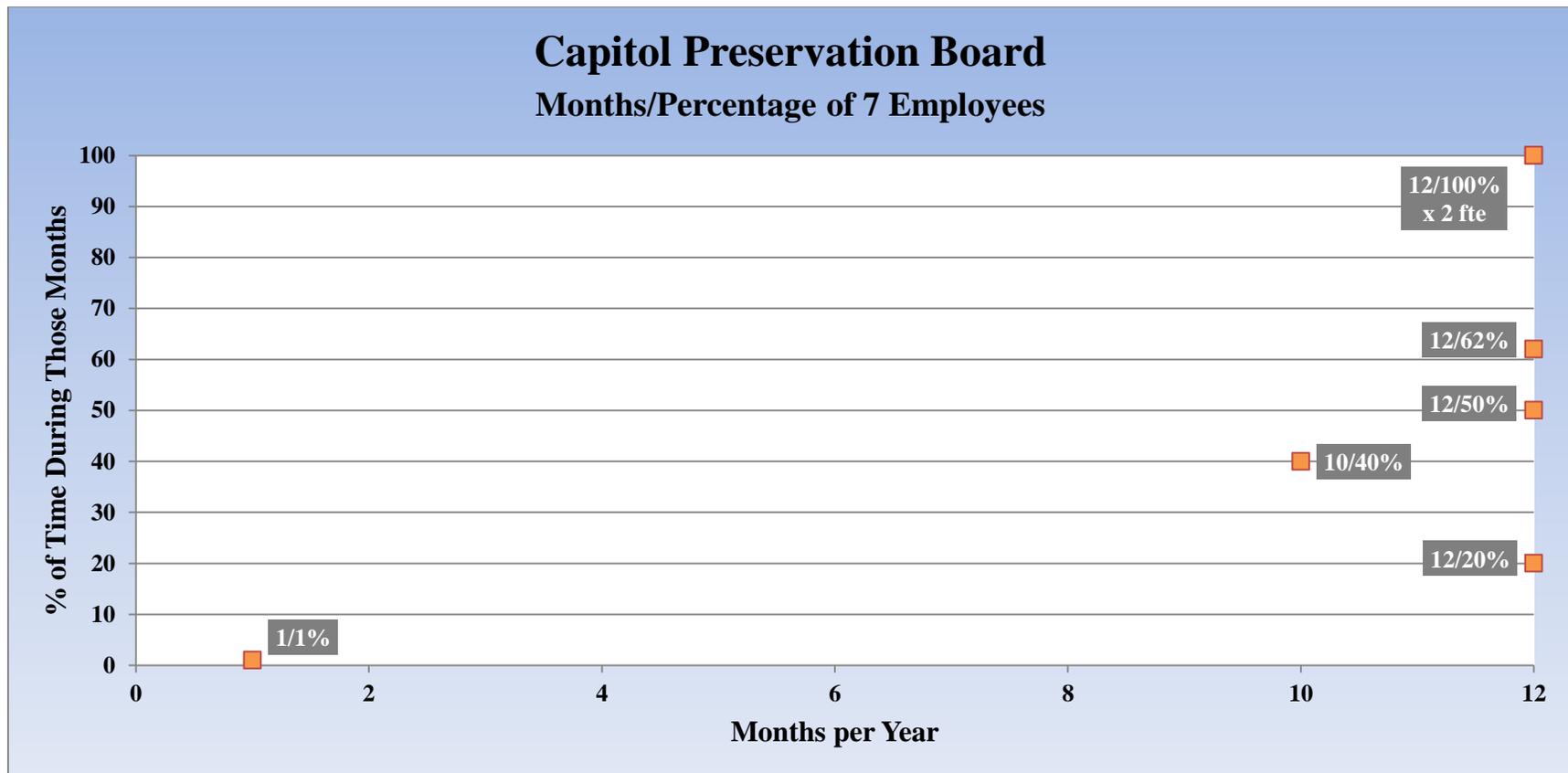
Recommendations:

There are no recommendations specific to CPB to report at this time. See general recommendations for any recommendations that would impact CPB.

Employee Survey Summary:

9 (nine) CPB employees were surveyed to identify employee time spent performing administrative support functions. Out of the 9 (nine) employees surveyed, 7 (seven) perform functions specific to the services provided by DAS. (See [Appendix B](#) for complete survey responses.)

The scatterplot below shows the maximum amount of time each employee performs support functions by months and percentages. (Note: Any employees with the same numbers are indicated by an “x”.) Example: The employee indicated by the point “12/62%” shows that this employee performs administrative support functions a maximum of 12 months each year and uses a maximum of 62 percent of their time during those months.



#8. Utah Board of Pardons and Parole (P&P) ([Click to return to Table of Contents](#))

Mission Statement: The mission of the Board of Pardons and Parole is to further public safety by rendering just decisions regarding the length of incarceration, parole supervision, termination of sentence, and commutation of sentence and pardons.

GF Budget: \$3,829,900, FY 2011

FTE: 35.68, FY 2011

Annual CSS Meeting: April 16, 2012

Attendees: Clark Harms (Chairman), Angela Micklos, John Green, Julie Brown

Findings:

The Board of Pardons and Parole currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

P&P has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Administrative Rules, Fleet Operations, Purchasing & General Services, and Risk Management.

The employee survey identified 12 agency employees that spend time performing administrative support functions specific to the questions asked. These employees perform various functions associated with services offered by the DAS' Divisions of Administrative Rules, Fleet Operations, and Risk Management.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	3
Rules – Assistance to Agencies	Staff attending training	1
Archives – Storage	Volume of records	172 cubic feet

Archives – Management	Agency consultation/training	1
Finance – Accounting	Post-audited findings	ZERO
Finance – Financial Systems	FINET documents processed	580
Finance – Pcard Program	Transactions & Dollar amount	34 transactions at \$6,639
Fleet – Fleet	Cost per mile & MPG	\$0.345/mile & 22.58 MPG
Purchasing – State Mail	Pieces processed & savings	8,704 pieces w/ \$674 saved
Purchasing – Print Services	Number of print jobs completed	1
Risk – Loss Control	HR or Physical consultations	11
Facilities & Construction Management – Real Estate	Office space – leased or owned	1 lease – expiring June 30, 2016

Other Considerations – Executive Management Statement:

The statement below from Clark Harms comes as feedback to the Administrative Rules follow-up meeting:

“After reviewing some of the information presented and which we discussed regarding the ability of DAS / Admin. Rules to provide additional support and services for agencies, the Board would be interested in the additional assistance of the Division with regard to Rule Text Preparation, Developmental Editing and Form Preparation, Text Preparation and Rule Filing, but only at no cost to the agencies if or when such services are appropriated and funded by the legislature. Until such time, we'll muddle through, and wistfully long for additional expertise.”

Clark Harms
Chairman
Board of Pardons and Parole

Other Considerations:

P&P occupies an office space leased in conjunction with DFCM; the lease expires June 30, 2016. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

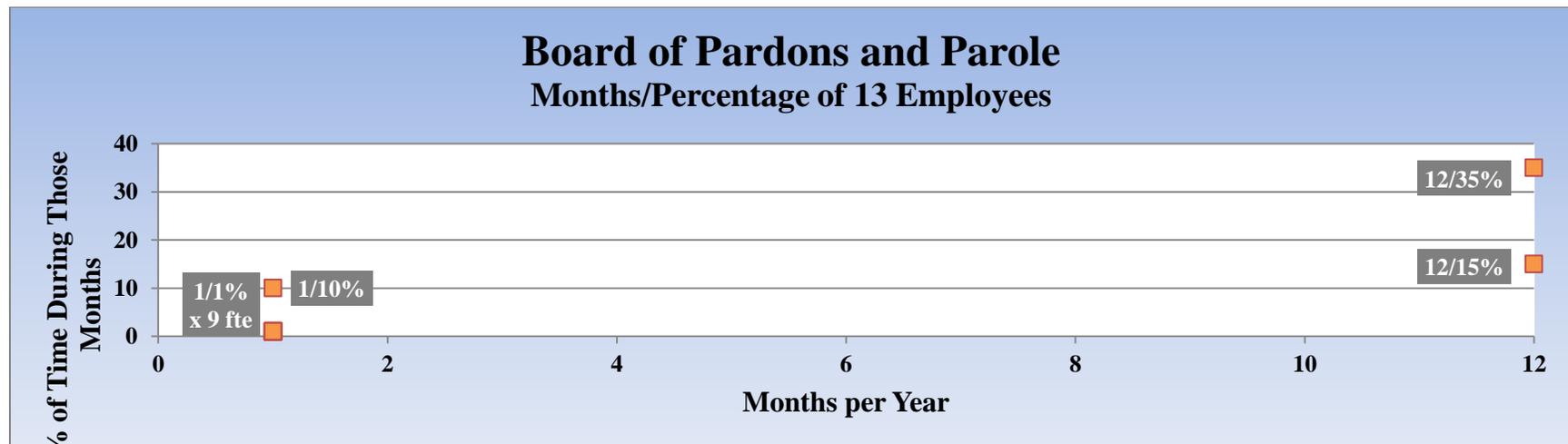
Recommendations:

There are no recommendations specific to P&P to report at this time. See general recommendations for any recommendations that would impact P&P.

Employee Survey Summary:

20 P&P employees were surveyed to identify employee time spent performing administrative support functions. Out of the 20 employees surveyed, 12 perform functions specific to the services provided by DAS. (See [Appendix B](#) for complete survey responses.)

The scatterplot below shows the maximum amount of time each employee performs support functions by months and percentages. (Note: Any employees with the same numbers are indicated by an “x”.) Example: The employee indicated by the point “12/35%” shows that this employee performs administrative support functions a maximum of 12 months each year and uses a maximum of 35 percent of their time during those months.



#9. Utah Labor Commission (ULC) ([Click to return to Table of Contents](#))

Mission Statement: The mission of the Utah Labor Commission is to achieve safety in Utah's workplaces and fairness in employment and housing.

GF Budget: \$5,872,100, FY 2011

FTE: 110.77, FY 2011

Annual CSS Meeting: April 30, 2012

Attendees: Sherrie Hayashi (Commissioner), Alan Hennebold, David Lamb

Findings:

The Labor Commission currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

ULC has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Fleet Operations and Purchasing & General Services.

The employee survey identified 68 agency employees that spend time performing administrative support functions specific to the questions asked. These employees perform various functions associated with services offered by all DAS Divisions.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	9
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	18
Archives – Storage	Volume of records	3,575 cubic feet
Archives – Preservation	Reformatting	4,225 documents

Archives – Management	Agency consultation/training	10
Finance – Accounting	Post-audited findings	ZERO
Finance – Financial Systems	FINET documents processed	27,015
Finance – Pcard Program	Transactions & Dollar amount	355 transactions at \$53,919
Fleet – Fleet	Cost per mile & MPG	\$0.25/mile & 26.18 MPG
Fleet – State Travel	Airline tickets booked	35
Purchasing – State Mail	Pieces processed & savings	122,279 pieces w/ \$9,468 saved
Purchasing – Print Services	Number of print jobs completed	13
Purchasing – Purchasing	Contracts processed	1
Risk – Loss Control	HR or Physical consultations	3
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – Heber Wells Building

Other Considerations – Executive Management Statement:

No statement was issued by ULC Executive Management.

Other Considerations:

ULC occupies office space within the state owned Heber Wells Building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

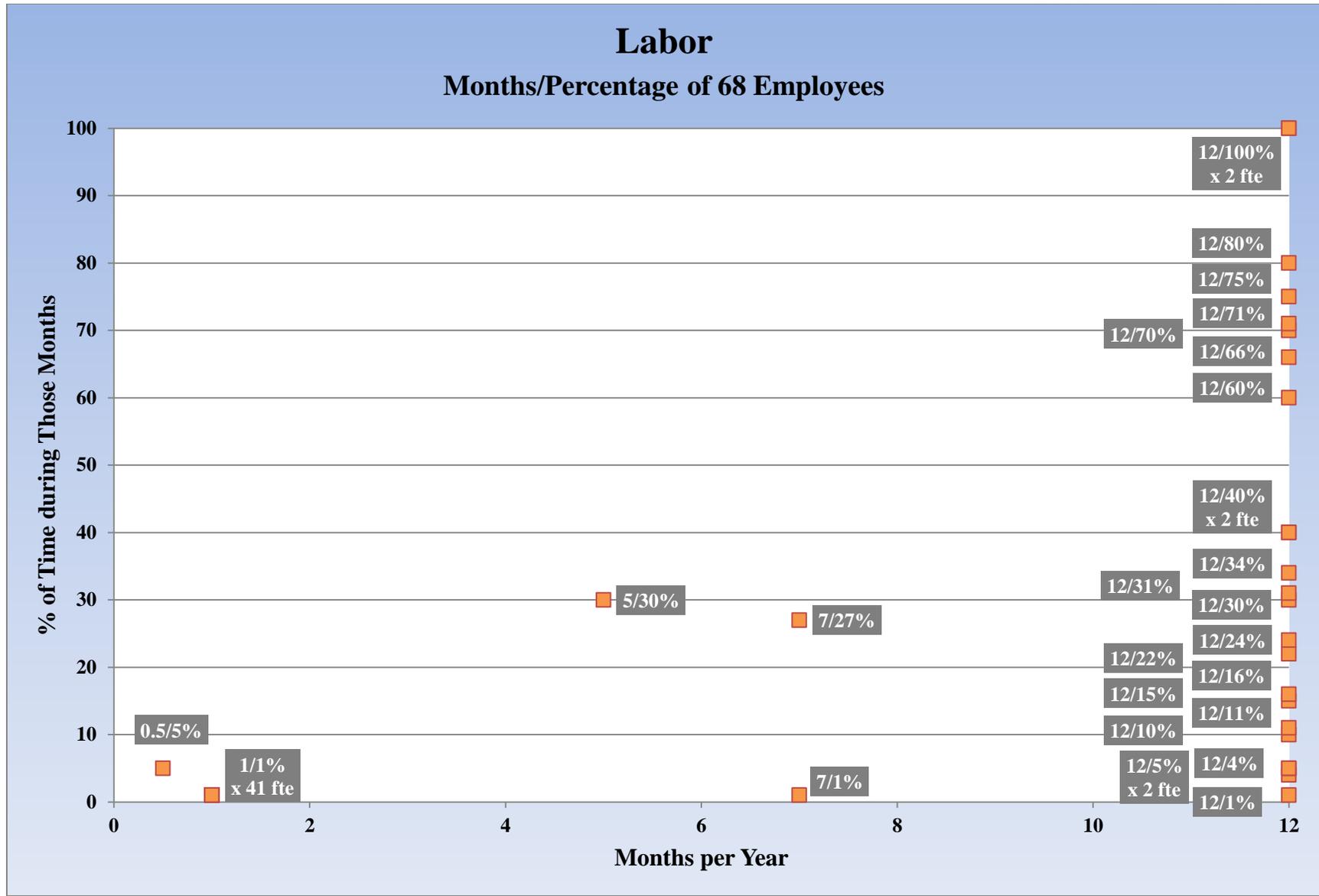
Recommendations:

There are no recommendations specific to ULC to report at this time. See general recommendations for any recommendations that would impact ULC.

Employee Survey Summary:

120 ULC employees were surveyed to identify employee time spent performing administrative support functions. Out of the 120 employees surveyed, 68 perform functions specific to the services provided by DAS. (See [Appendix B](#) for complete survey responses.)

The scatterplot below shows the **maximum** amount of time each employee performs support functions by months and percentages. (Note: Any employees with the same numbers are indicated by an “x”.) Example: The employee indicated by the point “5/30%” shows that this employee performs administrative support functions a **maximum** of five months each year and uses a **maximum** of 30 percent of their time during those months.



#10. Utah Insurance Department (UID) ([Click to return to Table of Contents](#))

Mission Statement: The Mission of the Utah Insurance Department is to foster a healthy insurance market by promoting fair and reasonable practices that ensure available, affordable and reliable insurance products and services.

The mission of the department will be accomplished by educating, serving and protecting consumers, governmental agencies and insurance industry participants at a reasonable cost.

We cooperate with and serve state and other governmental agencies in fulfilling these responsibilities.

GF Budget: \$13,438,000, FY 2011

FTE: 74.63, FY 2011

Annual CSS Meeting: April 16, 2012

Attendees: Neal Gooch (Commissioner), Doyle Christensen, Silmara Charlesworth

Findings:

The Insurance Department currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

UID has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Administrative Rules, State Archives, and Purchasing & General Services.

The employee survey identified 36 agency employees that spend time performing administrative support functions specific to the questions asked. These employees perform various functions associated with services offered by all DAS Divisions with the exception of DFCM.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	18
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	54
Archives – Storage	Volume or records	1,010 cubic feet
Archives – Management	Agency consultation/training	18
Finance – Accounting	Post-audited findings	1
Finance – Financial Systems	FINET documents processed	5,986
Finance – Pcard Program	Transactions & Dollar amount	150 transactions at \$33,618
Fleet – Fleet	Cost per mile & MPG	\$0.275/mile & 20.86 MPG
Fleet – State Travel	Airline tickets booked	111
Purchasing – State Mail	Pieces processed & savings	71,895 pieces w/ \$5,567 saved
Purchasing – Print Services	Number of print jobs completed	7
Purchasing – Purchasing	Contracts processed	37
Risk – Loss Control	HR or Physical consultations	8
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – State Office Building

Other Considerations – Executive Management Statement:

The following statement comes from Neal Gooch, Commissioner of the Utah Insurance Department:

“After meeting with the various DAS division that would provide the services, it appears that the provision of services would add additional costs to the department's budget. For example in the rule making and other areas, subject matter expertise and familiarity with issues requiring rules, purchases or other services will still be required from current UID employees. Until those savings can be demonstrated, UID would decline using the additional services.”

Neal Gooch

Other Considerations:

UID occupies office space within the State Office Building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

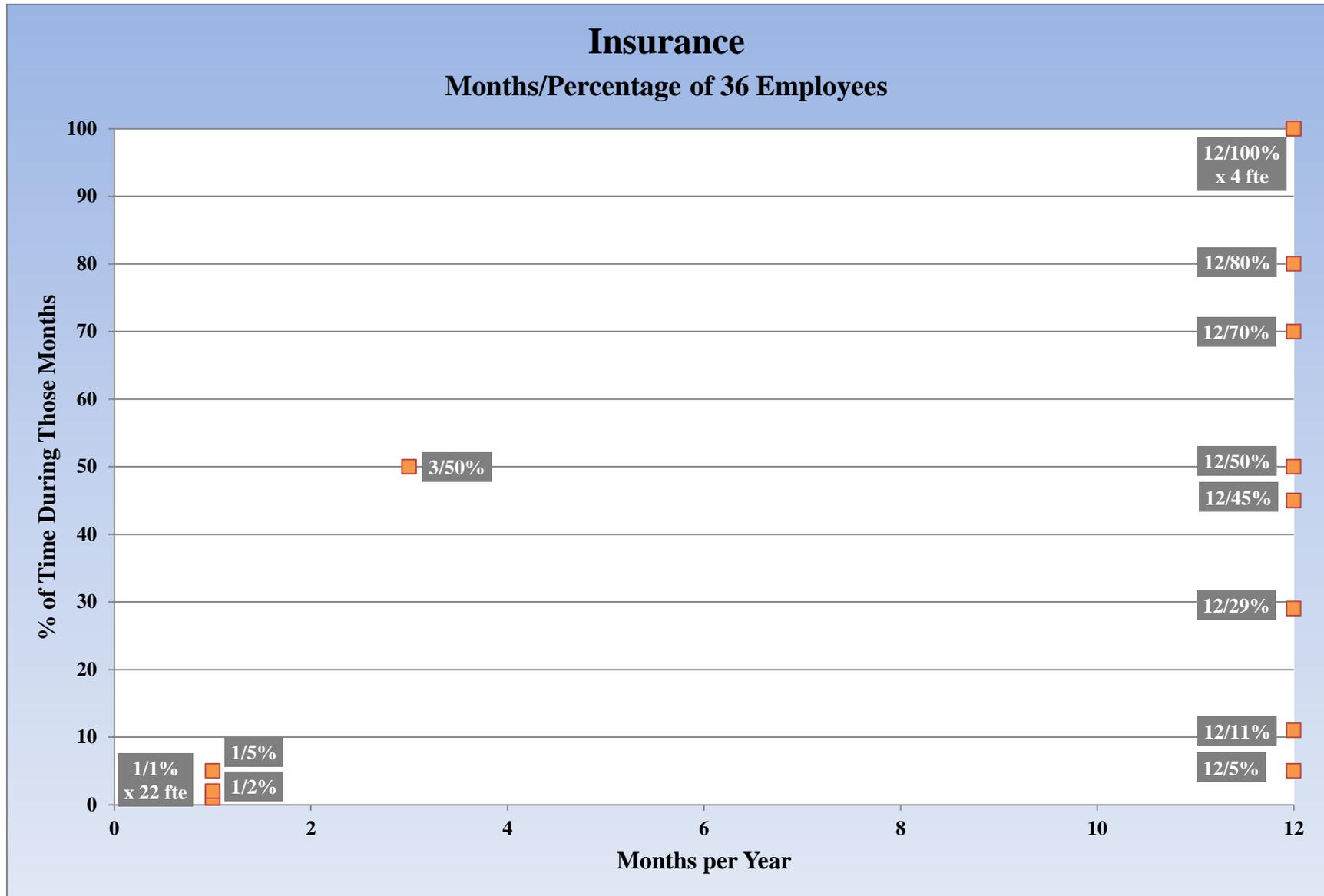
Recommendations:

There are no recommendations specific to UID to report at this time. See general recommendations for any recommendations that would impact UID.

Employee Survey Summary:

79 UID employees were surveyed to identify employee time spent performing administrative support functions. Out of the 79 employees surveyed, 36 perform functions specific to the services provided by DAS. (See [Appendix B](#) for complete survey responses.)

The scatterplot below shows the **maximum** amount of time each employee performs support functions by months and percentages. (Note: Any employees with the same numbers are indicated by an “x”.) Example: The employee indicated by the point “12/80%” shows that this employee performs administrative support functions a **maximum** of 12 months each year and uses a **maximum** of 80 percent of their time during those months.



#11. Utah Governor’s Office of Economic Development (GOED) ([Click to return to Table of Contents](#))

Mission Statement: To nurture an environment where Utah companies can be successful and the business community can create jobs that raise Utah’s citizen’s standard of living.

GF Budget: \$12,216,300, FY 2011

FTE: 65.5, FY 2011

Annual CSS Meeting: April 13, 2012

Attendees: Spencer Eccles (Executive Director), Sophia DiCaro

Findings:

The Governor’s Office of Economic Development currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions with many of their reported statistics combined with the Governor’s Office as a whole.

GOED has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Administrative Rules, State Archives, Fleet Operations, and Purchasing & General Services.

The employee survey identified 37 agency employees that spend time performing administrative support functions specific to the questions asked. These employees perform various functions associated with services offered by the DAS.

Highlights of current use of DAS Divisions’ support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

NOTE: The following highlights are not specific to GOED (unless specified), but the Governor’s Office as a whole which includes other sub-agencies similar to GOED.

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	3

Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	26
Archives – Storage	Volume of records	2 cubic feet (GOED)
Archives – Management	Agency consultation/training	83
Finance – Accounting	Post-audited findings	2 (GOED)
Finance – Financial Systems	FINET documents processed	17,616
Finance – Pcard Program	Transactions & Dollar amount	998 transactions at \$151,582
Fleet – Fleet	Cost per mile & MPG	\$0.495/mile & 16.43 MPG
Fleet – State Travel	Airline tickets booked	1,009
Purchasing – State Mail	Pieces processed & savings	183,377 pieces w/ \$14,199 saved
Purchasing – Print Services	Number of print jobs completed	96
Purchasing – Purchasing	Contracts processed	37
Risk – Loss Control	HR or Physical consultations	43
Risk – Training	Agency requested trainings	1
Facilities & Construction Management – Real Estate	Office space – leased or owned	1 lease – WTC expiring March 31, 2017 (GOED)

Other Considerations – Executive Management Statement:

No statement was issued by GOED Executive Management.

Other Considerations:

GOED occupies an office space leased in conjunction with DFCM; the lease expires June 30, 2016. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

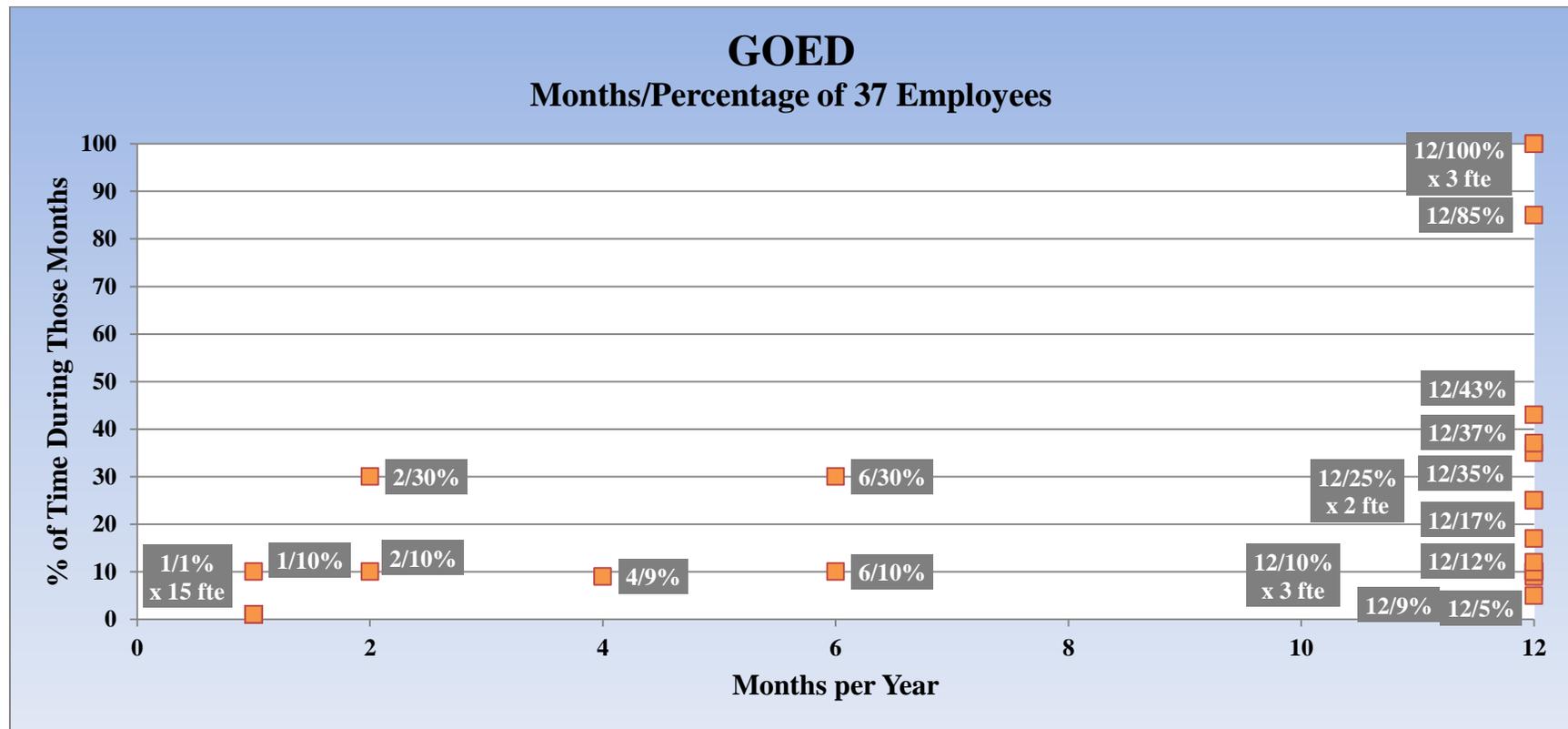
Recommendations:

There are no recommendations specific to GOED to report at this time. See general recommendations for any recommendations that would impact GOED.

Employee Survey Summary:

78 GOED employees were surveyed to identify employee time spent performing administrative support functions. Out of the 78 employees surveyed, 37 perform functions specific to the services provided by DAS. (See [Appendix B](#) for complete survey responses.)

The scatterplot below shows the maximum amount of time each employee performs support functions by months and percentages. (Note: Any employees with the same numbers are indicated by an “x”.) Example: The employee indicated by the point “12/85%” shows that this employee performs administrative support functions a maximum of 12 months each year and uses a maximum of 85 percent of their time during those months.



#12. Utah Department of Agriculture and Food (DAF) ([Click to return to Table of Contents](#))

Mission Statement: Promote the healthy growth of Utah agriculture, conserve our natural resources and protect our food supply.

GF Budget: \$11,427,800, FY 2011

FTE: 201.25, FY 2011

Annual CSS Meeting: May 1, 2012

Attendees: Leonard Blackham (Commissioner), Kyle Stephens, Stephen Ogilvie

Findings:

The Department of Agriculture and Food currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

DAF has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Administrative Rules, State Archives, and Purchasing & General Services.

DAF was not included in the complete study and the employee survey was not distributed to DAF employees.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	18
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	43
Archives – Storage	Volume of records	147 cubic feet
Archives – Management	Agency consultation/training	22
Finance – Accounting	Post-audited findings	1

Finance – Financial Systems	FINET documents processed	8,545
Finance – Pcard Program	Transactions & Dollar amount	2,041 transactions at \$278,878
Fleet – Fleet	Cost per mile & MPG	\$0.29/mile & 17.64 MPG
Fleet – State Travel	Airline tickets booked	92
Purchasing – State Mail	Pieces processed & savings	89,278 pieces w/ \$6,913 saved
Purchasing – Print Services	Number of print jobs completed	20
Purchasing – Purchasing	Contracts processed	27
Risk – Loss Control	HR or Physical consultations	15
Risk – Training	Agency requested trainings	3
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – Redwood Road Building

Other Considerations – Executive Management Statement:

No statement was issued by DAF Executive Management.

Other Considerations:

DAF occupies office space within the in a State owned building on Redwood Road, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to DAF to report at this time. See general recommendations for any recommendations that would impact DAF.

#13. Utah National Guard (UNG) ([Click to return to Table of Contents](#))

Mission Statement: The Utah National Guard has a unique dual mission that encompasses support to our Nation and to the State of Utah as follows:

FEDERAL MISSION:

Maintain properly trained and equipped units available for prompt mobilization for war, national emergency or as otherwise needed.

STATE MISSION:

Provide trained and disciplined forces for domestic emergencies or as otherwise required by state law.

GF Budget: \$5,017,800, FY 2011

FTE: 213.79, FY 2011

Annual CSS Meeting: May 30, 2012

Attendees: Brian Tarbet (General), Todd Valline, Jeff Burton, Matt Price

Findings:

The Utah National Guard currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all DAS Divisions except for Administrative Rules.

UNG has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of State Archives and Purchasing & General Services.

UNG is in a uniquely situated between State and Federal regulations concerning operations, records management, funding, and other back-office related matters. Given this, many of the additional services that DAS Divisions are exploring would be difficult to implement.

UNG was not included in the complete study and the employee survey was not distributed to UNG employees.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Archives – Storage	Volume of records	839 cubic feet
Archives – Management	Agency consultation/training	16
Finance – Accounting	Post-audited findings	ZERO
Finance – Financial Systems	FINET documents processed	5,534
Finance – Pcard Program	Transactions & Dollar amount	912 transactions at \$83,895
Fleet – Fleet	Cost per mile & MPG	\$0.55/mile & 12.4 MPG
Fleet – State Travel	Airline tickets booked	159
Purchasing – State Mail	Pieces processed & savings	5,132 pieces w/ \$397 saved
Purchasing – Print Services	Number of print jobs completed	4
Purchasing – Purchasing	Contracts processed	21
Risk – Loss Control	HR or Physical consultations	10
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – Draper HQ Building

Other Considerations – Executive Management Statement:

No statement was issued by UNG Executive Management.

Other Considerations:

UNG occupies office space within their UNG HQ Building in Draper, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:



Due to the current constraints being balanced by the Utah National Guard between State and Federal Government, it would not be in the agency's best interest to utilize additional services at this time.

#14. Utah Department of Heritage and Arts (DHA) ([Click to return to Table of Contents](#))

Mission Statement: To enrich the quality of life for the people of Utah, DHA creates, preserves, and promotes Heritage and Arts.

GF Budget: \$19,231,900, FY 2011

FTE: 189.63, FY 2011

Annual CSS Meeting: May 9, 2012

Attendees: Julie Fisher (Executive Director), Mike Hansen, Scott Wolford, Kimbal Hale

Findings:

The Department of Heritage and Arts currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

DHA has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of State Archives, Fleet Operations, Purchasing & General Services, and Risk Management.

DHA was not included in the complete study and the employee survey was not distributed to DHA employees.

The transition of DHA from the Department of Community and Culture occurred during the H.B. 80 study process. All data specific to DHA is from FY 2011, when DHA was still DCC.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011; DHA was the Department of Community and Culture during these reporting periods):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	10
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	11
Rules – Assistance to Agencies	Staff attending training	2

Archives – Storage	Volume of records	281 cubic feet
Archives – Preservation	Reformatting	437 records
Archives – Management	Agency consultation/training	83
Finance – Accounting	Post-audited findings	9
Finance – Financial Systems	FINET documents processed	18,442
Finance – Pcard Program	Transactions & Dollar amount	1,623 transactions at \$223,232
Fleet – Fleet	Cost per mile & MPG	\$0.485/mile & 12.55 MPG
Purchasing – State Mail	Pieces processed & savings	122,344 pieces w/ \$9,473 saved
Purchasing – Print Services	Number of print jobs completed	92
Purchasing – Purchasing	Contracts processed	29
Risk – Loss Control	HR or Physical consultations	24
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – Rio Grande Building

Other Considerations – Executive Management Statement:

Julie Fisher, Executive Director, issued the following statement:

“The Department of Heritage & Arts is committed to running an efficient and transparent operation. We appreciate the effort DAS makes to remind us of the value they provide. We are also excited to further explore opportunities they have introduced to us.

Julie Fisher
Executive Director
Heritage and Arts

Other Considerations:

DHA occupies office space within the Rio Grande Building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to DHA to report at this time. See general recommendations for any recommendations that would impact DHA.

#15. Utah Department of Environmental Quality (DEQ) ([Click to return to Table of Contents](#))

Mission Statement: DEQ's mission is to safeguard public health and our quality of life by protecting and enhancing the environment. We implement State and federal environmental laws and work with individuals, community groups, and businesses to protect the quality of our air, land and water.

GF Budget: \$10,684,400, FY 2011

FTE: 375.98, FY 2011

Annual CSS Meeting: May 21, 2012

Attendees: Amanda Smith (Executive Director), Brad Johnson

Findings:

The Department of Environmental Quality currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

DEQ has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of State Archives, Purchasing & General Services, and Risk Management.

DEQ was not included in the complete study and the employee survey was not distributed to DEQ employees.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	31
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	82
Rules – Assistance to Agencies	Staff attending training	2

Archives – Storage	Volume of records	2,659 cubic feet
Archives – Management	Agency consultation/training	52
Finance – Accounting	Post-audited findings	ZERO
Finance – Financial Systems	FINET documents processed	12,044
Finance – Pcard Program	Transactions & Dollar amount	794 transactions at \$126,149
Fleet – Fleet	Cost per mile & MPG	\$0.26/mile & 23.22 MPG
Fleet – State Travel	Airline tickets booked	49
Purchasing – State Mail	Pieces processed & savings	107,900 pieces w/ \$8,355 saved
Purchasing – Print Services	Number of print jobs completed	118
Purchasing – Purchasing	Contracts processed	40
Risk – Loss Control	HR or Physical consultations	32
Risk – Training	Agency requested trainings	2
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – Multi-Agency Building

Other Considerations – Executive Management Statement:

No statement was issued by DEQ Executive Management.

Other Considerations:

DEQ occupies office space within the Multi-Agency Office Building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to DEQ to report at this time. See general recommendations for any recommendations that would impact DEQ.

#16. Utah Department of Technology Services (DTS) ([Click to return to Table of Contents](#))

Mission Statement: Bringing value and innovation to Utah through service and technology.

GF Budget: \$1,886,000, FY 2011

FTE: 747.23, FY 2011

Annual CSS Meeting: May 24, 2012

Attendees: Mark VanOrden (Interim Executive Director), Daniel Frei, Brent Cleverly

Findings:

The Department of Technology Services currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

DTS has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of State Archives, Purchasing & General Services, and Risk Management.

DTS was not included in the complete study and the employee survey was not distributed to DTS employees.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	5
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	15
Archives – Storage	Volume of records	892 cubic feet
Archives – Management	Agency consultation/training	38
Finance – Accounting	Post-audited findings	5

Finance – Financial Systems	FINET documents processed	189,153
Finance – Pcard Program	Transactions & Dollar amount	1,551 transactions at \$5,071,327
Fleet – Fleet	Cost per mile & MPG	\$0.34/mile & 14.19 MPG
Fleet – State Travel	Airline tickets booked	34
Purchasing – State Mail	Pieces processed & savings	2,547 pieces w/ \$197 saved
Purchasing – Print Services	Number of print jobs completed	13
Purchasing – Purchasing	Contracts processed	117
Risk – Loss Control	HR or Physical consultations	51
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – State Office Building

Other Considerations – Executive Management Statement:

The following additional statements come from DTS Interim Executive Director, Mark VanOrden:

“We invited Patricia [Smith-Mansfield] to a meeting with all of our IT Directors (June 21) to discuss the laws and regulations concerning the archiving of documents and data. She did a great job of presenting the information and helped our IT Directors have a better understanding of the rules concerning archiving. We also discussed how we would be archiving emails in the future with Google. Brent Cleverly is working with the DTS Google team to establish procedures on how we will archive emails going forward with Google. We appreciate the time Patricia took to help us better understand archiving. She was very helpful.

We welcome a records management audit at DTS.”

Mark VanOrden
Interim Executive Director
Department of Administrative Services

Other Considerations:

DTS occupies office space within the State Office Building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to DTS to report at this time. See general recommendations for any recommendations that would impact DTS.

#17. Utah Department of Transportation (UDOT) ([Click to return to Table of Contents](#))

Mission Statement: Our mission is to Preserve Infrastructure, Optimize Mobility, Improve Safety and Strengthen the Economy.

GF Budget: \$1,634,000, FY 2011

FTE: 1611.77, FY 2011

Annual CSS Meeting: April 30, 2012

Attendees: John Njord (Executive Director), Carolos Braceras, Becky Bradshaw, Ahmad Jaber

Findings:

The Department of Transportation currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

UDOT has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Division of Risk Management.

UDOT was not included in the complete study and the employee survey was not distributed to UDOT employees.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	30
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	27
Archives – Storage	Volume of records	4,052 cubic feet
Archives – Preservation	Reformatting	1,396 records
Archives – Management	Agency consultation/training	126

Finance – Accounting	Post-audited findings	7
Finance – Financial Systems	FINET documents processed	118,961
Finance – Pcard Program	Transactions & Dollar amount	16,200 transactions at \$1,804,767
Fleet – Fleet	Cost per mile & MPG	\$0.62/mile & 8.07 MPG
Fleet – State Travel	Airline tickets booked	210
Purchasing – State Mail	Pieces processed & savings	67,364 pieces w/ \$5,216 saved
Purchasing – Print Services	Number of print jobs completed	920
Purchasing – Purchasing	Contracts processed	57
Risk – Loss Control	HR or Physical consultations	122
Risk – Training	Agency requested trainings	5
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – Rampton Complex

Other Considerations – Executive Management Statement:

No statement was issued by UDOT Executive Management.

Other Considerations:

UDOT occupies office space within the Rampton complex, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to UDOT to report at this time. See general recommendations for any recommendations that would impact UDOT.

#18. Utah Tax Commission (UTC) ([Click to return to Table of Contents](#))

Mission Statement: Our mission is to collect revenue for the state and local governments and to equitably administer tax and assigned motor vehicle laws.

GF Budget: \$24,049,900, FY 2011

FTE: 718.78, FY 2011

Annual CSS Meeting: May 29, 2012

Attendees: Bruce Johnson (Chairman), Barry Conover (Executive Director), Scott Smith, Julie Alsop

Findings:

The Utah Tax Commission currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

UTC has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Administrative Rules, State Archives, Fleet Operations, Purchasing & General Services, and Risk Management.

UTC was not included in the complete study and the employee survey was not distributed to UTC employees.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	2
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	56
Rules – Assistance to Agencies	Staff attending training	3
Archives – Storage	Volume of records	579 cubic feet

Archives – Management	Agency consultation/training	41
Finance – Accounting	Post-audited findings	1
Finance – Financial Systems	FINET documents processed	37,687
Finance – Pcard Program	Transactions & Dollar amount	1,984 transactions at \$497,060
Fleet – Fleet	Cost per mile & MPG	\$0.27/mile & 23.06 MPG
Fleet – State Travel	Airline tickets booked	189
Purchasing – State Mail	Pieces processed & savings	4,697,697 pieces w/ \$363,519 saved
Purchasing – Print Services	Number of print jobs completed	176
Purchasing – Purchasing	Contracts processed	11
Risk – Loss Control	HR or Physical consultations	65
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned

Other Considerations – Executive Management Statement:

No statement was issued by UTC Executive Management.

Other Considerations:

UTC occupies office space within a State owned building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to UTC to report at this time. See general recommendations for any recommendations that would impact UTC.

#19. Utah Department of Natural Resources (DNR) ([Click to return to Table of Contents](#))

Mission Statement: Our mission is to sustain and enhance the Utah quality of life today and tomorrow through the coordinated and balanced stewardship of our natural resources.

GF Budget: \$38,021,700, FY 2011

FTE: 1,361.37, FY 2011

Annual CSS Meeting: May 7, 2012

Attendees: Mike Styler (Executive Director), Darin Bird, Dennis Carver, Robyn Pearson

Findings:

The Department of Natural Resources currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

DNR has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Administrative Rules, State Archives, Purchasing & General Services, and Risk Management.

DNR was not included in the complete study and the employee survey was not distributed to DNR employees.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	47
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	160
Rules – Assistance to Agencies	Staff attending training	7
Archives – Storage	Volume of records	2,050 cubic feet

Archives – Preservation	Reformatting	31,938 records
Archives – Management	Agency consultation/training	120
Finance – Accounting	Post-audited findings	6
Finance – Financial Systems	FINET documents processed	62,387
Finance – Pcard Program	Transactions & Dollar amount	3,588 transactions at \$498,851
Fleet – Fleet	Cost per mile & MPG	\$0.42/mile & 13.6 MPG
Fleet – State Travel	Airline tickets booked	463
Purchasing – State Mail	Pieces processed & savings	282,475 pieces w/ \$21,873 saved
Purchasing – Print Services	Number of print jobs completed	111
Purchasing – Purchasing	Contracts processed	176
Risk – Loss Control	HR or Physical consultations	141
Risk – Training	Agency requested trainings	22
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned

Other Considerations – Executive Management Statement:

No statement was issued by DNR Executive Management.

Other Considerations:

DNR occupies office space within a State owned building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to DNR to report at this time. See general recommendations for any recommendations that would impact DNR.

#20. Utah Department of Public Safety (DPS) ([Click to return to Table of Contents](#))

Mission Statement: To provide a safe and secure environment for all people in Utah.

GF Budget: \$61,589,400, FY 2011

FTE: 1241.21, FY 2011

Annual CSS Meeting: May 7, 2012

Attendees: Lance Davenport (Commissioner), Keith Squires, Joe Brown, Mike Kuehn (Major-UHP)

Findings:

The Department of Public Safety currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

DPS has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Administrative Rules, State Archives, Purchasing & General Services, and Risk Management. Additionally, the Division of Utah Highway Patrol expressed interest in records management assistance from State Archives regardless of DPS overall implementation of additional State Archives services.

DPS was not included in the complete study and the employee survey was not distributed to DPS employees.

Highlights of current use of DAS Divisions’ support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	13
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	60
Archives – Storage	Volume of records	3,803 cubic feet

Archives – Management	Agency consultation/training	107
Finance – Accounting	Post-audited findings	3
Finance – Financial Systems	FINET documents processed	24,120
Finance – Pcard Program	Transactions & Dollar amount	853 transactions at \$131,816
Fleet – Fleet	Cost per mile & MPG	\$0.365/mile & 15.86 MPG
Fleet – State Travel	Airline tickets booked	308
Purchasing – State Mail	Pieces processed & savings	1,033,597 pieces w/ \$80,033 saved
Purchasing – Print Services	Number of print jobs completed	259
Purchasing – Purchasing	Contracts processed	49
Risk – Loss Control	HR or Physical consultations	89
Risk – Training	Agency requested trainings	5
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – Rampton Complex

Other Considerations – Executive Management Statement:

No statement was issued by DPS Executive Management.

Other Considerations:

DPS occupies office space within the Rampton Building Complex, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to DPS to report at this time. See general recommendations for any recommendations that would impact DPS.

#21. Utah Department of Workforce Services (DWS) ([Click to return to Table of Contents](#))

Mission Statement: We strengthen Utah's economy by supporting the economic stability and quality of our workforce.

GF Budget: \$63,087,900, FY 2011

FTE: 2040.79, FY 2011

Annual CSS Meeting: May 2, 2012

Attendees: Kristen Cox (Executive Director), Greg Gardner, Jon Pierpont, John Talcott

Findings:

The Department of Workforce Services currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

DWS has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Purchasing & General Services and Risk Management.

DWS was not included in the complete study and the employee survey was not distributed to DWS employees.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	2
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	35
Archives – Storage	Volume of records	6,629 cubic feet
Archives – Management	Agency consultation/training	32
Finance – Accounting	Post-audited findings	1

Finance – Financial Systems	FINET documents processed	1,080,829
Finance – Pcard Program	Transactions & Dollar amount	4,957 transactions at \$907,035
Fleet – Fleet	Cost per mile & MPG	\$0.215/mile & 30.19 MPG
Fleet – State Travel	Airline tickets booked	160
Purchasing – State Mail	Pieces processed & savings	6,630,623 pieces w/ \$513,421 saved
Purchasing – Print Services	Number of print jobs completed	106
Purchasing – Purchasing	Contracts processed	157
Risk – Loss Control	HR or Physical consultations	214
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – adjacent to Heber Wells Building

Other Considerations – Executive Management Statement:

The following statement comes in response to the Division of Risk Management’s introduction of ERM:

“DWS is examining the enterprise risk management tool to determine its applicability to our business model.”

Greg Gardner
Deputy Director
Department of Workforce Services

Other Considerations:

DWS occupies office space within a State owned building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:



Within Workforce Services lies the ability to absorb administrative support functions from small agencies. It may be beneficial to consult with agency representatives to identify the areas where this opportunity may exist. This opportunity may be applicable to other state agencies in a manner similar to the management of the Board of Pardons and Parole whose finance functions are performed by the Department of Corrections, but could only be properly identified through additional study.

#22. Utah Department of Corrections (UDC) ([Click to return to Table of Contents](#))

Mission Statement: Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment.

GF Budget: \$231,557,900, FY 2011

FTE: 2207.39, FY 2011

Annual CSS Meeting: May 3, 2012

Attendees: Thomas Patterson (Executive Director), Robyn Williams, Gary Sessions, Mike Haddon, Dave Walsh (CCJJ)

Findings:

The Department of Corrections currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

UDC has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Purchasing & General Services and Risk Management.

UDC was not included in the complete study and the employee survey was not distributed to UDC employees.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	14
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	39
Archives – Storage	Volume of records	9,584 cubic feet

Archives – Preservation	Reformatting	178,595 records
Archives – Management	Agency consultation/training	127
Finance – Accounting	Post-audited findings	8
Finance – Financial Systems	FINET documents processed	87,634
Finance – Pcard Program	Transactions & Dollar amount	3,756 transactions at \$562,592
Fleet – Fleet	Cost per mile & MPG	\$0.32/mile & 17.76 MPG
Fleet – State Travel	Airline tickets booked	34
Purchasing – State Mail	Pieces processed & savings	197,162 pieces w/ \$15,267 saved
Purchasing – Print Services	Number of print jobs completed	156
Purchasing – Purchasing	Contracts processed	76
Risk – Loss Control	HR or Physical consultations	124
Risk – Training	Agency requested trainings	1
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – Draper, UT

Other Considerations – Executive Management Statement:

No statement was issued by UDC Executive Management.

Other Considerations:

UDC occupies office space within a State owned building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to UDC to report at this time. See general recommendations for any recommendations that would impact UDC.

#23. Utah Department of Human Services (DHS) ([Click to return to Table of Contents](#))

Mission Statement: Utah Department of Human Services (DHS) provides direct and contracted services to our most vulnerable children, families and adults.

GF Budget: \$269,800,400, FY 2011

FTE: 3,935.30, FY 2011

Annual CSS Meeting: May 1, 2012

Attendees: Palmer DePaulis (Executive Director), Marie Christman, Keith Davis, Mark Ward

Findings:

The Department of Human Services currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

DHS has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Administrative Rules, State Archives, Purchasing & General Services, and Risk Management.

DHS was not included in the complete study and the employee survey was not distributed to DHS employees.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	14
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	48
Rules – Assistance to Agencies	Staff attending training	5

Archives – Storage	Volume of records	21,926 cubic feet
Archives – Management	Agency consultation/training	179
Finance – Accounting	Post-audited findings	2
Finance – Financial Systems	FINET documents processed	49,234
Finance – Pcard Program	Transactions & Dollar amount	15,765 transactions at \$1,531,953
Fleet – Fleet	Cost per mile & MPG	\$0.29/mile & 25.79 MPG
Fleet – State Travel	Airline tickets booked	76
Purchasing – State Mail	Pieces processed & savings	1,507,181 pieces w/ \$116,704 saved
Purchasing – Print Services	Number of print jobs completed	273
Purchasing – Purchasing	Contracts processed	112
Risk – Loss Control	HR or Physical consultations	313
Risk – Training	Agency requested trainings	10
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – Multi-Agency Building

Other Considerations – Executive Management Statement:

No statement was issued by DHS Executive Management.

Other Considerations:

DHS occupies office space within the Multi-Agency Office Building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to DHS to report at this time. See general recommendations for any recommendations that would impact DHS.

#24. Utah Department of Health (DOH) ([Click to return to Table of Contents](#))

Mission Statement: Our mission is to protect the public’s health through preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting healthy lifestyles.

GF Budget: \$362,431,700, FY 2011

FTE: 932.55, FY 2011

Annual CSS Meeting: May 30, 2012

Attendees: David Patton (Executive Director), Robert Rolfs, Michael Hales, Diane Kimmerle

Findings:

The Department of Health currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

DOH has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of State Archives, Purchasing & General Services, and Risk Management.

DOH was not included in the complete study and the employee survey was not distributed to DOH employees.

Highlights of current use of DAS Divisions’ support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	6
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	191
Rules – Assistance to Agencies	Staff attending training	3
Archives – Storage	Volume of records	9,548 cubic feet

Archives – Preservation	Reformatting	147,957 records
Archives – Management	Agency consultation/training	220
Finance – Accounting	Post-audited findings	5
Finance – Financial Systems	FINET documents processed	169,080
Finance – Pcard Program	Transactions & Dollar amount	3,308 transactions at \$314,843
Fleet – Fleet	Cost per mile & MPG	\$0.3/mile & 29.59 MPG
Fleet – State Travel	Airline tickets booked	550
Purchasing – State Mail	Pieces processed & savings	1,595,018 pieces w/ \$123,505 saved
Purchasing – Print Services	Number of print jobs completed	318
Purchasing – Purchasing	Contracts processed	209
Risk – Loss Control	HR or Physical consultations	109
Risk – Training	Agency requested trainings	3
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – Cannon Health Building

Other Considerations – Executive Management Statement:

No statement was issued by DOH Executive Management.

Other Considerations:

DOH occupies office space within the Cannon Health Building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to DOH to report at this time. See general recommendations for any recommendations that would impact DOH.

#25. Utah Governor’s Office ([Click to return to Table of Contents](#))

Mission Statement: Utah will lead the nation as the best performing economy and be recognized as a premier global business destination.

"Education, energy development, job creation, and self-determination are at the heart of what has made America great. And they are the four cornerstones of Utah's strength."

- Governor Herbert

GF Budget: \$8,296,100, FY 2011

FTE: 169.65, FY 2011

Annual CSS Meeting: June 4, 2012

Attendees: Michael Mower, Allyson Isom

Findings:

The Governor’s Office currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

The Governor’s Office has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Purchasing & General Services and Risk Management.

The Governor’s Office was not included in the complete study and the employee survey was not distributed to the Governor’s Office employees.

Highlights of current use of DAS Divisions’ support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011): (These numbers will be similar, if not identical, to those reported for GOED.)

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	3

Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	26
Archives – Storage	Volume of records	2,142 cubic feet
Archives – Preservation	Reformatting	55,836 records
Archives – Management	Agency consultation/training	52
Finance – Accounting	Post-audited findings	5
Finance – Financial Systems	FINET documents processed	17,616
Finance – Pcard Program	Transactions & Dollar amount	998 transactions at \$151,582
Fleet – Fleet	Cost per mile & MPG	\$0.495/mile & 18.43 MPG
Fleet – State Travel	Airline tickets booked	1,009
Purchasing – State Mail	Pieces processed & savings	183,377 pieces w/ \$14,199 saved
Purchasing – Print Services	Number of print jobs completed	96
Purchasing – Purchasing	Contracts processed	37
Risk – Loss Control	HR or Physical consultations	5
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – State Capitol Building

Other Considerations – Executive Management Statement:

No statement was issued by the Governor’s Office.

Other Considerations:

The Governor’s Office occupies office space within the State Capitol Building with other sub-agencies like GOED occupying leased and state owned space, all maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to the Governor’s Office to report at this time. See general recommendations for any recommendations that would impact the Governor’s Office.

#26. Utah Board of Education – State Office of Education (USOE) ([Click to return to Table of Contents](#))

Mission Statement: Utah’s Public Education System keeps its constitutional promise by:

- Ensuring literacy and numeracy for all Utah children.
- Providing high quality instruction for all Utah children.
- Establishing curriculum with high standards and relevance for all Utah children.
- Requiring effective assessment to inform high quality instruction and accountability.

GF Budget: \$3,211,800, FY 2011

FTE: 1,065.12, FY 2011

Annual CSS Meeting: June 4, 2012

Attendees: Larry Shumway (Superintendent), Bruce Williams, Carol Lear, Gary Belliston, Michelle Davis, Vonda Parriott, Cammy Wilcox

Findings:

The Utah State Board of Education currently utilizes many services offered by DAS Divisions and has a good working relationship with DAS. The services used are specific to all seven DAS Divisions.

USOE has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Purchasing & General Services and Risk Management.

USOE was not included in the complete study and the employee survey was not distributed to USOE employees.

Highlights of current use of DAS Divisions’ support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	11

Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	90
Archives – Storage	Volume of records	672 cubic feet
Archives – Management	Agency consultation/training	56
Finance – Accounting	Post-audited findings	12
Finance – Financial Systems	FINET documents processed	77,153
Finance – Pcard Program	Transactions & Dollar amount	1,879 transactions at \$259,172
Fleet – Fleet	Cost per mile & MPG	\$0.27/mile & 26.93 MPG
Fleet – State Travel	Airline tickets booked	527
Purchasing – State Mail	Pieces processed & savings	231,308 pieces w/ \$17,911 saved
Purchasing – Print Services	Number of print jobs completed	620
Purchasing – Purchasing	Contracts processed	79
Risk – Loss Control	HR or Physical consultations	77
Risk – Training	Agency requested trainings	9
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned

Other Considerations – Executive Management Statement:

No statement was issued by USOE Executive Management.

Other Considerations:

USOE occupies state owned office space, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to USOE to report at this time. See general recommendations for any recommendations that would impact USOE.

#27. Utah Department of Administrative Services (DAS) ([Click to return to Table of Contents](#))

Mission Statement: Deliver support services of the highest quality and best value to government agencies and the public.

GF Budget: \$17,678,000, FY 2011

FTE: 404.43, FY 2011

Annual CSS Meeting: June 8, 2012

Attendees: Kim Hood (Executive Director), Sal Petilos, John Reidhead, Ken Hansen, David Williams, Lynn Hinrichs, Patricia Smith-Mansfield, Sam Lee, Paul Mash, Marilee Richins

Findings:

The Department of Administrative Services currently utilizes services specific to all DAS Divisions. Additionally, the agency utilizes an agency-wide travel coordinator.

DAS has expressed interest in additional services that are currently being explored by DAS Divisions, namely specific to the Divisions of Administrative Rules, State Archives, and Risk Management.

DAS was not included in the complete study and the employee survey was not distributed to DAS employees.

Highlights of current use of DAS Divisions' support function based services (see complete CSS report in [Appendix A](#) for all reported matrices for FY 2009-2011):

DAS Division – Category	Metric	Fiscal Year 2011 Values
Rules – Filing Deadlines	Number of rules w/statutory required notice sent	7
Rules – Notices	% rules published on time	100%
Rules – Filings Submitted	Rule filings submitted	33
Rules – Assistance to Agencies	Staff attending training	4
Archives – Storage	Volume of records	3,715 cubic feet

Archives – Preservation	Reformatting	3,473 Records
Archives – Management	Agency consultation/training	48
Finance – Accounting	Post-audited findings	1
Finance – Financial Systems	FINET documents processed	672,667
Finance – Pcard Program	Transactions & Dollar amount	7,632 transactions at \$3,465,362
Fleet – Fleet	Cost per mile & MPG	\$0.36/mile & 13.64 MPG
Fleet – State Travel	Airline tickets booked	135
Purchasing – State Mail	Pieces processed & savings	2,261,036 pieces w/ \$175,067 saved
Purchasing – Print Services	Number of print jobs completed	73
Purchasing – Purchasing	Contracts processed	58
Risk – Loss Control	HR or Physical consultations	286
Risk – Training	Agency requested trainings	85
Facilities & Construction Management – Real Estate	Office space – leased or owned	Owned – State Office Building

Other Considerations – Executive Management Statement:

No statement was issued by DAS Executive Management.

Other Considerations:

DAS occupies office space within the State Office Building, which is maintained through DFCM. DFCM recently conducted a study which identifies that Utah Executive Branch agencies occupy all but 1.14% of the available office space, well below Salt Lake County at 13.83% as of January 2012.

Recommendations:

There are no recommendations specific to DAS to report at this time. See general recommendations for general recommendations, all of which would impact DAS and DAS Divisions.

ADDITIONAL SERVICES: ([Click to return to Table of Contents](#))

The following services have been identified by DAS Divisions as services that could be performed if there were sufficient demand for the services as well as adequate resources.

- Administrative Rules: Rule Text Preparation; Developmental Editing; Copy Editing; Form and Text Preparation and Rule Filing
- State Archives: Records Audit/Archiving Services; Records Destruction; Records Pick-up; Records Storage; Reformatting; Authority File and Content Management System
- Facilities Construction & Management: Real Estate Services; Facilities Management; Construction Management
- Finance: Budget Requests; Fiscal Year Close Out; ISF Rate Preparation/Support; Transaction Group; Monthly Accounting Reports; Accounting and Internal Control Consulting; Accounting Systems Utilization and Interface Consulting; Custom Accounting Training; Temporary Accounting Services
- Fleet Operations: Fleet Contact
- Purchasing and General Services: RFP and Bid Writing/Development; Procurement Coordinator
- Risk Management: Risk Coordinator; Enterprise Risk Management

FOR A CURRENT COMPLETE SERVICE PLAN, PLEASE SELECT A DIVISION:

[RULES](#), [ARCHIVES](#), [FACILITIES](#), [FINANCE](#), [FLEET](#), [PURCHASING](#), [RISK](#).

([Click to return to Table of Contents](#))

APPENDIX A: CUSTOMER SERVICE SUMMARY ([Click to return to Table of Contents](#))

This appendix is a compilation of the Customer Services Summaries (CSS) for the 27 agencies studied. Each summary is specific to one of the 27 and indicates values for many (not all) of the services provided by DAS Divisions. Click on an agency below to jump to that CSS.

Capitol Preservation Board	Department of Administrative Services
Department of Agriculture and Food	Department Heritage and Arts
Department of Corrections	Department of Environmental Quality
Department of Health	Department of Human Resource Management
Department of Human Services	Department of Insurance
Department of Natural Resources	Department of Public Safety
Department of Technology Services	Department of Transportation
Department of Veterans Affairs	Department of Workforce Services
Financial Institutions	Governor’s Office of Economic Development
Governor’s Office	Labor Commission
Pardons and Parole	Public Lands Policy Coordination Office
Public Service Commission	State Tax Commission
Utah Board of Education/Office of Education	Utah Medical Education Council
Utah National Guard	

Department of Human Resource Management		FISCAL YEAR	2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	15		15	Count
		Volume of Rules as a Percentage of Total Volume			1	Percent
		Volume of Rules in July 1 Code (in Kilobytes)			176	Count
	Notification of Filing Deadlines	Number of rules for which the statutorily required notice was sent			1	Number
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline			100	Percent
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	2		10	Count
		Filings with Issues as % of Total Filings	9	0	48	Percent
		Total Number of Issues Identified and Resolved	2		12	Total
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100		100	Percent
	Rule Filings Submitted	Rule Filings Submitted	21	19	21	Count
		Rule Filings as a Percentage of Total Rule Filings Submitted	2	2	2	Percent
	Rulemaking Assistance to Agencies	Cumulative Hours	5		3	Count
		Number of Staff Attending Rules Training	2		1	Number
	Archives	Preservation of Essential Records	Historical Records Volume	68	88	95
Historical Records Volume on Microfilm			897	875	875	# of Rolls
Public Notices		Public Bodies	1	1	1	Count
		Public Notices	2	2	1	Count
Records Management		Agency Consultations/Trainings	39	98	44	Number
		Record Retention Schedules	130	131	132	Number
Records Storage		Accession of Records (monthly accessions)			21	Cubic Feet
		Accession of Records/Cost Avoidance			307	Dollars
		Destruction of Records	16	14	7	Cubic Feet
		Destruction of Records/Cost Avoidance	234	205	102	Dollars
		Retrieval of Inactive Records	26	11	2	Cubic Feet
		Volume of Records	95	84	108	Cubic Feet
		Volume of Records/Cost Avoidance	1,389	1,228	1,579	Dollars
State Records Committee		Appeals Heard	0	0	0	Count

		Appeals Requested, Not Heard	0	0	1	Count
		Appeals officially denied			1	Count
Finance	Accounting Operations	Contract Modifications Processed	6		2	Count
		FINDER Intercept Revenue	0		0	Dollars
		FINDER Intercepts	0		0	Count
		New Contract Reviewed and Processed	15	3	3	Count
		Post-audit Findings	0	3	1	Count
		Post-audited Payments	181	137	118	Count
	Financial Information Systems	# Help Desk calls		15	26	Count
		# Students attending training classes		1	1	Count
		Accounting Lines Processed in FINET	2,441	1,914	2,186	Count
		FINET Documents Processed (total)	1,836	1,372	1,089	Count
		FINET Documents Processed via Interface	0	108	88	Count
		Interfaces Processed (approximate)	0	0	0	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	0	0	0	Count
		Number of Payments Received	0	0	0	Number
		Payments Received	0	0	0	Dollars
		Value of Accounts Placed for Collections	0	0	0	Dollars
	Payroll	Active Employees on SAP	183	165	162	Number
		Employees with Access to ESS Time Entry	159	148	142	Number
		Number of Off-Cycle Checks	4	3	2	Number
	Purchasing Card Program	# of Transactions	180	169	162	Number
		\$ Amount of Use	30,907.71	23,535.84	32,244.16	Dollars
Fleet Operations	State Travel	Airline Tickets Booked	17	22	26	Count
		Hotels Booked	2	3	7	Count
		Out-of-State Rental Car Days	3	5	3	Count
		Out-of-State Rental Cars Booked	1	1	1	Count
		Total Hotel Nights Booked	2	3	19	Count

Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	18,114	14,352	7,327	Count
		Savings from Freight & Postage Discounts	1,532.04	1,363.44	567.34	Dollars
	State Print Services	# of Jobs	54	52	40	Number
		% of Jobs Completed on Time	100	100	100	Percent
	State Purchasing	Number of Contracts Processed		8	6	Count
		State Agency Contract Processing Time (Days)	8.6		3.7	Average
Surplus	Avg Days Pickup	4.6	3	5.75	Average	
Risk Management	Loss Control	HR Risk Consultation			42	Count
		Physical Risk Consultation			1	Count
	Training (at Agency's Request)	HR Risk Training			1	Count

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Public Service Commission			FISCAL YEAR	2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS	
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	41	42	42	Count	
		Volume of Rules as a Percentage of Total Volume		2	2	Percent	
		Volume of Rules in July 1 Code (in Kilobytes)		1,372	711	Count	
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent	9	1	3	Number	
		Number of rules for which the statutorily required notice was sent	1	3	1	Number	
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline		100	100	Percent	
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	6	4	4	Count	
		Filings with Issues as % of Total Filings	32	44	50	Percent	
		Total Number of Issues Identified and Resolved	6	4	6	Total	
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent	
	Rule Filings Submitted	Rule Filings Submitted		9	8	Count	
		Rule Filings as a Percentage of Total Rule Filings Submitted		1	1	Percent	
	Archives	Preservation of Essential Records	Historical Records Volume	1,263	1,304	1,322	Cubic Feet
Historical Records Volume on Microfilm			657	197	196	# of Rolls	
Records Management		Agency Consultations/Trainings	27	52	8	Number	
		Record Retention Schedules	87	87	88	Number	
Records Storage		Destruction of Records	10	4	1	Cubic Feet	
		Destruction of Records/Cost Avoidance	146	58	15	Dollars	
		Volume of Records	140	127	116	Cubic Feet	
		Volume of Records/Cost Avoidance	2,047	1,857	1,696	Dollars	
State Records Committee		Appeals Heard	0	0	0	Count	
		Appeals Requested, Not Heard	0	0	0	Count	
Finance	Accounting Operations	Contract Modifications Processed	11	4	9	Count	
		FINDER Intercept Revenue	0		0	Dollars	
		FINDER Intercepts	0		0	Count	
		New Contract Reviewed and Processed	0	4	7	Count	
		Post-audit Findings	3	7	6	Count	
		Post-audited Payments	274	194	150	Count	

	Financial Information Systems	# Help Desk calls		45	73	Count
		# Students attending training classes		7	1	Count
		Accounting Lines Processed in FINET	2,703	2,650	2,912	Count
		FINET Documents Processed (total)	1,049	1,051	1,099	Count
		FINET Documents Processed via Interface	0	13	20	Count
		Interfaces Processed (approximate)	0	0	0	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	0	0	0	Count
		Number of Payments Received	0	0	0	Number
		Payments Received	0	0	0	Dollars
		Value of Accounts Placed for Collections	0	0	0	Dollars
	Payroll	Active Employees on SAP	19	23	22	Number
		Employees with Access to ESS Time Entry	15	14	16	Number
Number of Off-Cycle Checks		1		0	Number	
Purchasing Card Program	# of Transactions	37	37	62	Number	
	\$ Amount of Use	6,846.68	3,934.08	5,413.06	Dollars	
Fleet Operations	State Travel	Airline Tickets Booked			48	Count
		Hotels Booked			4	Count
		Out-of-State Rental Car Days			18	Count
		Out-of-State Rental Cars Booked			6	Count
		Total Hotel Nights Booked			11	Count
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	4,469	2,065	3,628	Count
		Savings from Freight & Postage Discounts	377.98	196.18	280.92	Dollars
	State Print Services	# of Jobs	3	3	1	Number
		% of Jobs Completed on Time	100	100	100	Percent
	State Purchasing	Number of Contracts Processed			8	Count
		State Agency Contract Processing Time (Days)	6.71	10.4	6.6	Average
	Surplus	Avg Days Pickup	3.5	12	33	Average
Risk Management	Loss Control	HR Risk Consultation			1	Count
		Site Inspections			1	Count

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Financial Institutions			FISCAL YEAR	2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS	
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	37	44	44	Count	
		Volume of Rules as a Percentage of Total Volume		1	1	Percent	
		Volume of Rules in July 1 Code (in Kilobytes)		741	269	Count	
	Notification of Filing Deadlines	Number of rules for which the statutorily required notice was sent	4		2	Number	
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline			100	Percent	
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.			1	Count	
		Filings with Issues as % of Total Filings	0	0	33	Percent	
		Total Number of Issues Identified and Resolved			1	Total	
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent	
	Rule Filings Submitted	Rule Filings Submitted		7	3	Count	
		Rule Filings as a Percentage of Total Rule Filings Submitted		1	0	Percent	
Archives	Preservation of Essential Records	Historical Records Volume	115	127	127	Cubic Feet	
	Public Notices	Public Bodies	3	3	3	Count	
		Public Notices	16	16	5	Count	
	Records Management	Agency Consultations/Trainings	3	2	17	Number	
		Record Retention Schedules	127	127	127	Number	
	Records Storage	Volume of Records	104	90	90	Cubic Feet	
		Volume of Records/Cost Avoidance	1,520	1,316	1,316	Dollars	
	State Records Committee	Appeals Heard	0	0	0	Count	
Appeals Requested, Not Heard		0	0	0	Count		
Finance	Accounting Operations	Contract Modifications Processed	0	2	0	Count	
		FINDER Intercept Revenue	0		0	Dollars	
		FINDER Intercepts	0		0	Count	
		New Contract Reviewed and Processed	0		0	Count	
		Post-audit Findings	0	0	0	Count	
		Post-audited Payments	116	70	79	Count	
	Financial Information Systems	# Help Desk calls		3	17	Count	
		# Students attending training classes			0	Count	
		Accounting Lines Processed in FINET	2,415	2,170	2,358	Count	
		FINET Documents Processed (total)	761	698	771	Count	

		FINET Documents Processed via Interface	0	0	3	Count
		Interfaces Processed (approximate)	0	0	0	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	0	0	0	Count
		Number of Payments Received	0	0	0	Number
		Payments Received	0	0	0	Dollars
	Payroll	Value of Accounts Placed for Collections	0	0	0	Dollars
		Active Employees on SAP	63	60	56	Number
		Employees with Access to ESS Time Entry	0	1	0	Number
Fleet Operations	State Travel	Number of Off-Cycle Checks	1		1	Number
		Airline Tickets Booked	240	194	214	Count
		Hotels Booked	11	3	12	Count
		Out-of-State Rental Car Days	189	202	210	Count
		Out-of-State Rental Cars Booked	35	41	39	Count
Purchasing and General Services	State Mail and Distribution Services	Total Hotel Nights Booked	41	25	48	Count
		Pieces of Mail Processed	9,001	6,961	8,588	Count
	State Print Services	Savings from Freight & Postage Discounts	761.28	661.3	664.98	Dollars
		# of Jobs	10	9	7	Number
Risk Management	Loss Control	% of Jobs Completed on Time	100	100	100	Percent
		HR Risk Consultation	0	0	1	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	1	1	1	Count

Real Estate Information 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT PER YEAR
Office	1	10,543	184,502.5	17.5

Real Estate Information 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT PER YEAR
Office	1	10,543	155,509.25	14.75

Real Estate Information 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT PER YEAR
Office	1	10,543	155,509.25	14.75

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Utah Public Lands Policy Coordination Office		FISCAL YEAR	2009	2010	2011		
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS	
Finance	Accounting Operations	Contract Modifications Processed	7	2	0	Count	
		FINDER Intercept Revenue	0		0	Dollars	
		FINDER Intercepts	0		0	Count	
		New Contract Reviewed and Processed	3		0	Count	
		Post-audit Findings	0	1	1	Count	
		Post-audited Payments	32	16	9	Count	
	Financial Information Systems	# Help Desk calls				1	Count
		# Students attending training classes				0	Count
		Accounting Lines Processed in FINET	521	454	380	Count	
		FINET Documents Processed (total)	340	257	233	Count	
		FINET Documents Processed via Interface	0	13	9	Count	
		Interfaces Processed (approximate)	0	0	0	Count	
	Financial Reporting	Number of Loans Serviced				0	Number
		Serviced Loans Principle Balance				0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	0	0	0	Count	
		Number of Payments Received	0	0	0	Number	
		Payments Received	0	0	0	Dollars	
		Value of Accounts Placed for Collections	0	0	0	Dollars	
	Payroll	Active Employees on SAP	17	17	24	Number	
		Employees with Access to ESS Time Entry	11	9	17	Number	
		Number of Off-Cycle Checks	0		0	Number	
	Purchasing Card Program	# of Transactions		34	14	Number	
		\$ Amount of Use		3,001.13	1,442.85	Dollars	
Fleet Operations	Fleet	Average Cost per Mile		0.43	0.42	Dollars	
		Average Miles per Gallon		20.48	20.23	Average	
		Miles Traveled		33,333	28,168	Count	
		Total Fuel Used		1,627.3	1,392.5	Count	

		Total Vehicle Count by Agency		33,333	2	Total
	State Travel	Airline Tickets Booked			14	Count
		Hotels Booked			68	Count
		Out-of-State Rental Car Days			0	Count
		Out-of-State Rental Cars Booked			0	Count
		Total Hotel Nights Booked			96	Count
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed		306	303	Count
		Savings from Freight & Postage Discounts		29.07	23.46	Dollars
	State Print Services	# of Jobs	283	2	2	Number
		% of Jobs Completed on Time	23.94	100	100	Percent

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Utah Medical Education Council			FISCAL YEAR		2009	2010	2011		
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS			
Finance	Accounting Operations	Contract Modifications Processed	1		1	Count			
		FINDER Intercept Revenue	0		0	Dollars			
		FINDER Intercepts	0		0	Count			
		New Contract Reviewed and Processed	0		0	Count			
		Post-audit Findings	1	1	0	Count			
		Post-audited Payments	74	39	9	Count			
	Financial Information Systems	# Help Desk calls			3	4	Count		
		# Students attending training classes				0	Count		
		Accounting Lines Processed in FINET	508	362	210	Count			
		FINET Documents Processed (total)	314	257	131	Count			
		FINET Documents Processed via Interface	0	0	2	Count			
		Interfaces Processed (approximate)	0	0	0	Count			
	Financial Reporting	Number of Loans Serviced				0	Number		
		Serviced Loans Principle Balance				0	Dollars		
	Office of State Debt Collection	Accounts Placed for Collection	0	0	0	Count			
		Number of Payments Received	0	0	0	Number			
		Payments Received	0	0	0	Dollars			
		Value of Accounts Placed for Collections	0	0	0	Dollars			
	Payroll	Active Employees on SAP	8	12	8	Number			
		Employees with Access to ESS Time Entry	0	6	7	Number			
		Number of Off-Cycle Checks	0		0	Number			
	Purchasing Card Program	# of Transactions			66	68	Number		
		\$ Amount of Use			7,688.45	12,924.37	Dollars		
	Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	1,787	20,767	3,762	Count		
Savings from Freight & Postage Discounts			151.14	1,972.87	291.3	Dollars			
State Print Services		# of Jobs			3	7	Number		
		% of Jobs Completed on Time			100	100	Percent		
Surplus	Avg Days Pickup	11.3		17	Average				
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	1	1	1	Count			

Real Estate Information 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	1	2,383	49,486.97	20.77

Real Estate Information 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	1	2,383	48,533.77	20.37

Real Estate Information 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	1	2,383	31,773.33	13.33

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Veterans Affairs		FISCAL YEAR		2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS	
Archives	Preservation of Essential Records	Historical Records Volume on Microfilm		1	1	# of Rolls	
	Records Management	Agency Consultations/Trainings			9	Number	
		Record Retention Schedules		3	3	Number	
	State Records Committee	Appeals Heard	0	0	0	Count	
		Appeals Requested, Not Heard	0	0	0	Count	
Facilities Construction & Management	Construction Management - Development Projects	Number of Development Projects		1	3	Number	
		Projected Budget for Development Projects		19,700,000	56,174,250	Dollars	
	Construction Management - Improvement Projects	Number of Improvement Projects		3	2	Number	
		Projected Budget for Improvement Projects		471,000	370,000	Dollars	
Finance	Accounting Operations	Contract Modifications Processed	18	11	5	Count	
		FINDER Intercept Revenue	0		0	Dollars	
		FINDER Intercepts	0		0	Count	
		New Contract Reviewed and Processed	5	2	0	Count	
		Post-audit Findings	0	0	3	Count	
		Post-audited Payments	38	28	34	Count	
	Financial Information Systems	# Help Desk calls		28	50	Count	
		# Students attending training classes		1	0	Count	
		Accounting Lines Processed in FINET	1,483	1,534	1,865	Count	
		FINET Documents Processed (total)	882	969	1,122	Count	
		FINET Documents Processed via Interface	0	46	81	Count	
		Interfaces Processed (approximate)	0	0	0	Count	
	Financial Reporting	Number of Loans Serviced			0	Number	
		Serviced Loans Principle Balance			0	Dollars	
	Office of State Debt Collection	Accounts Placed for Collection	0	1	2	Count	
		Number of Payments Received	0	1	2	Number	
		Payments Received	0	745	6,543	Dollars	
		Value of Accounts Placed for Collections	0	745	6,543	Dollars	
	Payroll	Active Employees on SAP	20	24	25	Number	
		Employees with Access to ESS Time Entry	17	18	18	Number	
Number of Off-Cycle Checks		0	5	3	Number		

	Purchasing Card Program	# of Transactions		217	319	Number
		\$ Amount of Use		30,379.6 6	58,545.2 9	Dollars
Fleet Operations	Fleet	Average Cost per Mile	0.79	0.76	0.845	Dollars
		Average Miles per Gallon	11.1	11.48	9.99	Average
		Miles Traveled	19,094	17,873	24,080	Count
		Total Fuel Used	1,714	1,557.2	2,410.5	Count
		Total Vehicle Count by Agency	4	4	6	Total
	State Travel	Airline Tickets Booked	15	21	28	Count
		Hotels Booked	6	3	6	Count
		Out-of-State Rental Car Days	14	2	9	Count
		Out-of-State Rental Cars Booked	3	1	3	Count
		Total Hotel Nights Booked	13	5	12	Count
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	4,072	4,832	2,600	Count
		Savings from Freight & Postage Discounts	344.4	459.04	201.32	Dollars
	State Print Services	# of Jobs		16	5	Number
		% of Jobs Completed on Time		100	100	Percent
	State Purchasing	Number of Contracts Processed			2	Count
		State Agency Contract Processing Time (Days)	4.71	14.41	2.5	Average
Surplus	Avg Days Pickup			14.5	Average	
Risk Management	Loss Control	HR Risk Consultation			4	Count
		Physical Risk Consultation			2	Count

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Capitol Preservation Board			FISCAL YEAR		2009	2010	2011		
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS			
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	11	13	13	Count			
		Volume of Rules as a Percentage of Total Volume		1	1	Percent			
		Volume of Rules in July 1 Code (in Kilobytes)		704	259	Count			
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent			5	1	Number		
		Number of rules for which the statutorily required notice was sent			7	3	Number		
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline			100	100	Percent		
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.		1	3	4	Count		
		Filings with Issues as % of Total Filings		100	16	44	Percent		
		Total Number of Issues Identified and Resolved		1	4	4	Total		
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time		100	100	100	Percent		
	Rule Filings Submitted	Rule Filings Submitted			19	9	Count		
		Rule Filings as a Percentage of Total Rule Filings Submitted			2	1	Percent		
Archives	Preservation of Essential Records	Historical Records Volume			51	51	Cubic Feet		
	Public Notices	Public Bodies			4	3	Count		
		Public Notices				33	9	Count	
	Records Management	Record Retention Schedules				3	Number		
	State Records Committee	Appeals Heard		0	0	0	Count		
		Appeals Requested, Not Heard		0	0	0	Count		
Facilities Construction & Management	Construction Management - Improvement Projects	Number of Improvement Projects			17	10	Number		
		Projected Budget for Improvement Projects			5,400,000	5,117,800	Dollars		
Finance	Accounting Operations	1099G Forms issued (ATAA Payments)				0	Count		
		Contract Modifications Processed		0	1	0	Count		
		FINDER Intercept Revenue		0	1	0	Dollars		
		FINDER Intercepts		0		0	Count		
		New Contract Reviewed and Processed		0		0	Count		
		Post-audit Findings		0	0	0	Count		
	Post-audited Payments		25	12	15	Count			
Financial Information Systems	# Help Desk calls			40	27	Count			

		# Students attending training classes		7	0	Count
		Accounting Lines Processed in FINET	674	1,801	2,688	Count
		FINET Documents Processed (total)	304	940	936	Count
		FINET Documents Processed via Interface	0	37	22	Count
		Interfaces Processed (approximate)	0	0	0	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	0	0	0	Count
		Number of Payments Received	0	0	0	Number
		Payments Received	0	0	0	Dollars
		Value of Accounts Placed for Collections	0	0	0	Dollars
	Payroll	Active Employees on SAP	15	17	14	Number
		Employees with Access to ESS Time Entry	7	5	4	Number
		Number of Off-Cycle Checks	0	1	0	Number
	Purchasing Card Program	# of Transactions		222	134	Number
\$ Amount of Use			55,716.31	30,413.77	Dollars	
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	117	20	129	Count
		Savings from Freight & Postage Discounts	9.9	1.9	9.99	Dollars
	State Print Services	# of Jobs		2	1	Number
		% of Jobs Completed on Time		100	100	Percent
Risk Management	Loss Control	Physical Risk Consultation			1	Count

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Board of Pardons & Parole			FISCAL YEAR		2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS		
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	35	35	36	Count		
		Volume of Rules as a Percentage of Total Volume		1	0	Percent		
		Volume of Rules in July 1 Code (in Kilobytes)		663	97	Count		
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	8		3	Count		
		Filings with Issues as % of Total Filings	32	0	100	Percent		
		Total Number of Issues Identified and Resolved	8		5	Total		
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100		100	Percent		
	Rule Filings Submitted	Rule Filings Submitted		1	3	Count		
		Rule Filings as a Percentage of Total Rule Filings Submitted		0	0	Percent		
	Archives	Preservation of Essential Records	Historical Records Volume	93	186	205	Cubic Feet	
Historical Records Volume on Microfilm			174	58	57	# of Rolls		
Public Notices		Public Bodies	1	1	1	Count		
		Public Notices	50	50	11	Count		
Records Management		Agency Consultations/Trainings	6	4	1	Number		
		Record Retention Schedules	15	15	15	Number		
Records Storage		Accession of Records (monthly accessions)			172	Cubic Feet		
		Accession of Records/Cost Avoidance			2,515	Dollars		
		Retrieval of Inactive Records	455	687	569	Cubic Feet		
		Volume of Records	1,818	1,949	2,113	Cubic Feet		
		Volume of Records/Cost Avoidance	26,579	28,494	30,892	Dollars		
State Records Committee		Appeals Heard	1	1	1	Count		
		Appeals Requested, Not Heard	1	0	3	Count		
Finance		Accounting Operations	Contract Modifications Processed	2	1	1	Count	
	FINDER Intercept Revenue		0		0	Dollars		
	FINDER Intercepts		0		0	Count		
	New Contract Reviewed and Processed		0	2	0	Count		
	Post-audit Findings		0	1	0	Count		
	Post-audited Payments		12	5	6	Count		
	Financial Information Systems	# Help Desk calls			3	Count		
		# Students attending training classes			0	Count		
		Accounting Lines Processed in FINET	607	642	789	Count		

		FINET Documents Processed (total)	500	490	580	Count
		FINET Documents Processed via Interface	0	9	16	Count
		Interfaces Processed (approximate)	0	0	0	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	0	0	0	Count
		Number of Payments Received	0	0	0	Number
		Payments Received	0	0	0	Dollars
		Value of Accounts Placed for Collections	0	0	0	Dollars
	Payroll	Active Employees on SAP	42	47	47	Number
		Employees with Access to ESS Time Entry	34	33	33	Number
		Number of Off-Cycle Checks	0		0	Number
	Purchasing Card Program	# of Transactions		14	34	Number
		\$ Amount of Use		1,118.12	6,639.15	Dollars
Fleet Operations	Fleet	Average Cost per Mile	0.25	0.43	0.345	Dollars
		Average Miles per Gallon	21.3	21.08	22.58	Average
		Count of Take Home Drivers Approved	6	5	5	Count
		Miles Traveled	86,431	70,037	71,264	Count
		Preventable Accidents			1	Count
		Total Fuel Used	4,059	3,323.2	3,155.6	Count
		Total Miles Traveled Between Preventable Accident			71,264	Count
		Total Vehicle Count by Agency	6	6	6	Total
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	6,832	5,800	8,704	Count
		Savings from Freight & Postage Discounts	577.84	551	673.97	Dollars
	State Print Services	# of Jobs	2	2	1	Number
		% of Jobs Completed on Time	100	100	100	Percent
Surplus	Avg Days Pickup		25	20.5	Average	
Risk Management	Loss Control	HR Risk Consultation	0	11	11	Count

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Utah Labor Commission			FISCAL YEAR		2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS		
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	42	44	44	Count		
		Volume of Rules as a Percentage of Total Volume		3	3	Percent		
		Volume of Rules in July 1 Code (in Kilobytes)		1,829	855	Count		
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent		6	0	Number		
		Number of rules for which the statutorily required notice was sent	2	6	9	Number		
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline		100	100	Percent		
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	5	2	3	Count		
		Filings with Issues as % of Total Filings	19	10	17	Percent		
		Total Number of Issues Identified and Resolved	6	2	3	Total		
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent		
	Rule Filings Submitted	Rule Filings Submitted		21	18	Count		
		Rule Filings as a Percentage of Total Rule Filings Submitted		2	1	Percent		
Archives	Preservation of Essential Records	Historical Records Volume	97	160	0	Cubic Feet		
		Historical Records Volume on Microfilm	5,511	1,916	0	# of Rolls		
		Reformatting	4		4,225	Count		
	Public Notices	Public Bodies	4	4	4	Count		
		Public Notices	31	31	12	Count		
	Records Management	Agency Consultations/Trainings	47	48	10	Number		
	Records Storage	Accession of Records (monthly accessions)			208	Cubic Feet		
		Accession of Records/Cost Avoidance			3,041	Dollars		
		Destruction of Records	68	85	44	Cubic Feet		
		Destruction of Records/Cost Avoidance	994	1,243	643	Dollars		
		Retrieval of Inactive Records	151	145	109	Cubic Feet		
		Volume of Records	2,141	2,313	3,575	Cubic Feet		
	State Records Committee	Volume of Records/Cost Avoidance	31,301	33,816	52,267	Dollars		
		Appeals Heard	0	1	0	Count		
		Appeals Requested, Not Heard	0	0	0	Count		

Finance	Accounting Operations	Contract Modifications Processed	6	2	5	Count
		FINDER Intercept Revenue	0		0	Dollars
		FINDER Intercepts	0		0	Count
		New Contract Reviewed and Processed	24	25	15	Count
		Post-audit Findings	2	0	0	Count
		Post-audited Payments	296	136	113	Count
	Financial Information Systems	# Help Desk calls		23	46	Count
		# Students attending training classes		1	2	Count
		Accounting Lines Processed in FINET	27,908	28,044	28,038	Count
		FINET Documents Processed (total)	27,457	28,143	27,015	Count
		FINET Documents Processed via Interface	21,332	23,058	12,915	Count
		Interfaces Processed (approximate)	280	1,059	1,261	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	1,686	1,225	1,199	Count
		Number of Payments Received	1,720	2,004	2,514	Number
		Payments Received	790,132.98	914,456.83	1,201,132	Dollars
		Value of Accounts Placed for Collections	##### #	8,777,552.26	7,977,031	Dollars
	Payroll	Active Employees on SAP	149	149	144	Number
		Employees with Access to ESS Time Entry	121	114	117	Number
Number of Off-Cycle Checks		0	2	2	Number	
Purchasing Card Program	# of Transactions	379	347	355	Number	
	\$ Amount of Use	67,385.17	54,710.94	53,919.1	Dollars	
Fleet Operations	Fleet	Average Cost per Mile	0.28	0.27	0.25	Dollars
		Average Miles per Gallon	25.1	25.83	26.18	Average
		Count of Take Home Drivers Approved	18	33	17	Count
		Miles Traveled	395,746	397,814	394,057	Count
		Preventable Accidents			1	Count
		Total Fuel Used	15,774	15,400.7	15,049.4	Count
		Total Miles Traveled Between Preventable Accident			394,057	Count

		Total Vehicle Count by Agency	34	34	33	Total
	State Travel	Airline Tickets Booked	66	24	35	Count
		Hotels Booked	44	14	28	Count
		Out-of-State Rental Car Days	41	4	7	Count
		Out-of-State Rental Cars Booked	14	3	5	Count
		Total Hotel Nights Booked	151	46	95	Count
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	125,415	40,779	122,279	Count
		Savings from Freight & Postage Discounts	10,607.32	3,874.01	9,468.28	Dollars
	State Print Services	# of Jobs	23	5	13	Number
		% of Jobs Completed on Time	100	100	100	Percent
	State Purchasing	Number of Contracts Processed			1	Count
		State Agency Contract Processing Time (Days)	10	10	0	Average
	Surplus	Avg Days Pickup	15.2	6.6	5	Average
Risk Management	Loss Control	HR Risk Consultation	0	15	3	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	2	2	2	Count

Real Estate Information FY2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Court/Office	1	3,077	13,056	4.24
Office	1	510	2,805	5.5

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Court/Office	1	3,077	13,056	4.24
Office	1	510	2,805	5.5

Real Estate Information FY2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
------------	-------------	-------------	---------------------	----------------------------

Court/Office	1	3,077	13,056	4.24
Office	1	510	2,805	5.5

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Insurance			FISCAL YEAR	2009	2010	2011		
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS		
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	132	130	131	Count		
		Volume of Rules as a Percentage of Total Volume		7	7	Percent		
		Volume of Rules in July 1 Code (in Kilobytes)		4232	1,937	Count		
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent	17	19	10	Number		
		Number of rules for which the statutorily required notice was sent	6	16	18	Number		
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline	22	100	100	Percent		
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	16	8	10	Count		
		Filings with Issues as % of Total Filings	22	13	19	Percent		
		Total Number of Issues Identified and Resolved	18	10	17	Total		
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent		
	Rule Filings Submitted	Rule Filings Submitted		64	54	Count		
		Rule Filings as a Percentage of Total Rule Filings Submitted		6	4	Percent		
		State Agency Public Notices Submitted for Publication		2	1	Count		
	Archives	Preservation of Essential Records	Historical Records Volume	500	800	848	Cubic Feet	
			Historical Records Volume on Microfilm	80	80	80	# of Rolls	
Public Notices		Public Bodies	6	6	4	Count		
		Public Notices	32	32	42	Count		
Records Management		Agency Consultations/Trainings	15	23	18	Number		
		Record Retention Schedules	114	116	116	Number		
Records Storage		Accession of Records (monthly accessions)			74	Cubic Feet		
		Accession of Records/Cost Avoidance			1,082	Dollars		
		Destruction of Records	124	123	79	Cubic Feet		
		Destruction of Records/Cost Avoidance	1,813	1,798	1,155	Dollars		
		Retrieval of Inactive Records	107	55	31	Cubic Feet		
		Volume of Records	1,429	1,122	1,010	Cubic Feet		
State Records Committee		Volume of Records/Cost Avoidance	20,892	16,404	14,766	Dollars		
	Appeals Heard	0	0	0	Count			

		Appeals Requested, Not Heard	0	0	0	Count
Finance	Accounting Operations	Contract Modifications Processed	22	12	17	Count
		FINDER Intercept Revenue	0		0	Dollars
		FINDER Intercepts	0		0	Count
		New Contract Reviewed and Processed	3	2	19	Count
		Post-audit Findings	1	0	0	Count
		Post-audited Payments	271	226	104	Count
	Financial Information Systems	# Help Desk calls		31	115	Count
		# Students attending training classes		13	26	Count
		Accounting Lines Processed in FINET	5,871	5,711	5,986	Count
		FINET Documents Processed (total)	4,666	4,621	4,685	Count
		FINET Documents Processed via Interface	0	26	29	Count
		Interfaces Processed (approximate)	0	0	0	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	0	6	0	Count
		Number of Payments Received	0	2	0	Number
		Payments Received	0	999.27	0	Dollars
		Value of Accounts Placed for Collections	0	3,750	0	Dollars
	Payroll	Active Employees on SAP	91	89	92	Number
		Employees with Access to ESS Time Entry	83	74	78	Number
		Number of Off-Cycle Checks	1		1	Number
Purchasing Card Program	# of Transactions	240	150	150	Number	
	\$ Amount of Use	49,417.86	32,405.62	33,618.31	Dollars	
Fleet Operations	Fleet	Average Cost per Mile	0.35	0.34	0.275	Dollars
		Average Miles per Gallon	20.9	19.7	20.86	Average
		Count of Take Home Drivers Approved		12	7	Count
		Miles Traveled	150,781	175,313	162,557	Count
		Preventable Accidents	1	1	1	Count
		Total Fuel Used	7,199	8,897.3	7,794.2	Count
		Total Miles Traveled Between Preventable Accident	150,781	175,313	162,557	Count
		Total Vehicle Count by Agency	11	12	11	Total

	State Travel	Airline Tickets Booked	146	101	111	Count
		Hotels Booked	41	23	9	Count
		Out-of-State Rental Car Days	125	31	55	Count
		Out-of-State Rental Cars Booked	20	10	15	Count
		Total Hotel Nights Booked	170	92	32	Count
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	70,520	77,561	71,895	Count
		Savings from Freight & Postage Discounts	5,964.43	7,368.3	5,566.96	Dollars
	State Print Services	# of Jobs	36	29	7	Number
		% of Jobs Completed on Time	100	100	100	Percent
	State Purchasing	Number of Contracts Processed			37	Count
		State Agency Contract Processing Time (Days)	5.55	8.07	8.2	Average
	Surplus	Avg Days Pickup	7.5	9.3	4.5	Average
Risk Management	Loss Control	HR Risk Consultation	1		8	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	1	1	1	Count

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	1	5,253	98,493.78	18.75

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	1	5,253	102,433.56	19.5

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	1	5,253	101,558.04	19.33

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Governor's Office w/ GOED Specific Numbers			FISCAL YEAR		2009	2010	2011	GOED	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE			UNITS	
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	5	8	21			Count	
		Volume of Rules as a Percentage of Total Volume		1	1			Percent	
		Volume of Rules in July 1 Code (in Kilobytes)		468	263			Count	
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent				3			Number
		Number of rules for which notice of rules about to lapse was sent				2			Number
		Number of rules for which the statutorily required notice was sent				3			Number
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline				100			Percent
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.		2	1	9			Count
		Filings with Issues as % of Total Filings		100	20	35			Percent
		Total Number of Issues Identified and Resolved		2	1	9			Total
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time		100	100	100			Percent
		Publication Errors made by the Division				1			Count
	Rule Filings Submitted	Governor's Executive Documents Submitted for Publication			20	18			Count
		Rule Filings Submitted			5	26			Count
		Rule Filings as a Percentage of Total Rule Filings Submitted			0	2			Percent
Archives	Preservation of Essential Records	Historical Records Volume		2,324	3,513	9		Cubic Feet	
		Historical Records Volume on Microfilm		2,439	2,855			# of Rolls	
		Reformatting			199,006	55,836			Count
	Public Notices	Public Bodies			17	24			Count
		Public Notices			94	154			Count
	Records Management	Agency Consultations/Trainings			23	83			Number
		Record Retention Schedules			508	741			Number
	Records Storage	Accession of Records (monthly accessions)				78			Cubic Feet
		Accession of Records/Cost Avoidance				1,140			Dollars
		Retrieval of Inactive Records			1	12			Cubic Feet
Volume of Records				441	2,142	2		Cubic Feet	



		Volume of Records/Cost Avoidance		6,447	31,316		Dollars
	State Records Committee	Appeals Heard	0	0	0	0	Count
		Appeals Requested, Not Heard	0	0	1	0	Count
Facilities Construction & Management	Construction Management - Development Projects	Number of Development Projects		0	1		Number
		Projected Budget for Development Projects		0	600,000		Dollars
	Construction Management - Improvement Projects	Number of Improvement Projects		0	3		Number
		Projected Budget for Improvement Projects		0	657,750		Dollars
Finance	Accounting Operations	Contract Modifications Processed	153	106	65		Count
		FINDER Intercept Revenue	0		0		Dollars
		FINDER Intercepts	0		0		Count
		New Contract Reviewed and Processed	145	125	86		Count
		Post-audit Findings	9	5	5	2	Count
		Post-audited Payments	400	381	270		Count
	Financial Information Systems	# Help Desk calls		124	343		Count
		# Students attending training classes		1	13		Count
		Accounting Lines Processed in FINET	35,708	31,831	33,338		Count
		FINET Documents Processed (total)	20,984	18,187	17,616		Count
		FINET Documents Processed via Interface	0	256	294		Count
		Interfaces Processed (approximate)	0	0	60		Count
	Financial Reporting	Number of Loans Serviced			6	6	Number
		Serviced Loans Principle Balance			274,136	274,136	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	0	0	0		Count
		Number of Payments Received	0	0	0		Number
		Payments Received	0	0	0		Dollars
		Value of Accounts Placed for Collections	0	0	0		Dollars
	Payroll	Active Employees on SAP	265	277	306		Number
		Employees with Access to ESS Time Entry	169	184	190		Number
		Number of Off-Cycle Checks	2	2	13		Number
	Purchasing Card Program	# of Transactions	1,048	867	998		Number
\$ Amount of Use		131,375.74	131,402.6	151,581.94		Dollars	
Fleet Operations	Fleet	Average Cost per Mile	0.51	0.52	0.495		Dollars

		Average Miles per Gallon	18.9	18.68	18.43		Average
		Miles Traveled	166,077	140,220	117,581		Count
		Preventable Accidents	3	2	1		Count
		Total Fuel Used	8,808	7,507.6	6,378.5		Count
		Total Miles Traveled Between Preventable Accident	55,359	70,110	117,581		Count
		Total Vehicle Count by Agency	15	11	11		Total
	State Travel	Airline Tickets Booked	238	808	1,009		Count
		Hotels Booked	132	221	376		Count
		Out-of-State Rental Car Days	21	363	392		Count
		Out-of-State Rental Cars Booked	8	308	322		Count
Total Hotel Nights Booked		242	323	604		Count	
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	928,719	49,642	183,377		Count
		Savings from Freight & Postage Discounts	78,549.01	4,715.99	14,199.21		Dollars
	State Print Services	# of Jobs	38	94	96		Number
		% of Jobs Completed on Time	100	100	100		Percent
	State Purchasing	Number of Contracts Processed			37		Count
		State Agency Contract Processing Time (Days)	9.45	8.58	5.6		Average
	Surplus	Avg Days Pickup	8.9	4.8	7		Average
	Risk Management	Loss Control	HR Risk Consultation			4	
Physical Risk Consultation					1		Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	2	2	6	1	Count

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Agriculture & Food			FISCAL YEAR	2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS	
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	75	75	76	Count	
		Volume of Rules as a Percentage of Total Volume		3	3	Percent	
		Volume of Rules in July 1 Code (in Kilobytes)		2,093	914	Count	
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent	2	2	9	Number	
		Number of rules for which the statutorily required notice was sent	2	27	18	Number	
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline	5	100	100	Percent	
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	10	7	19	Count	
		Filings with Issues as % of Total Filings	48	33	44	Percent	
		Total Number of Issues Identified and Resolved	14	8	21	Total	
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent	
	Rule Filings Submitted	Rule Filings Submitted		21	43	Count	
		Rule Filings as a Percentage of Total Rule Filings Submitted		2	4	Percent	
	Archives	Preservation of Essential Records	Historical Records Volume	105	125	125	Cubic Feet
Historical Records Volume on Microfilm			558	187	187	# of Rolls	
Public Notices		Public Bodies	17	17	7	Count	
		Public Notices	24	24	18	Count	
Records Management		Agency Consultations/Trainings	25	81	22	Number	
		Record Retention Schedules	178	178	182	Number	
Records Storage		Accession of Records (monthly accessions)			22	Cubic Feet	
		Accession of Records/Cost Avoidance			322	Dollars	
		Destruction of Records	49	25	30	Cubic Feet	
		Destruction of Records/Cost Avoidance	716	366	439	Dollars	
		Retrieval of Inactive Records	11	43	14	Cubic Feet	
		Volume of Records	183	155	147	Cubic Feet	
		Volume of Records/Cost Avoidance	2,675	2,266	2,149	Dollars	
State Records Committee	Appeals Heard	0	0	0	Count		

		Appeals Requested, Not Heard	0	0	0	Count
Facilities Construction & Management	Construction Management - Improvement Projects	Number of Improvement Projects	6	4	2	Number
		Projected Budget for Improvement Projects	179,000	201,000	215,982	Dollars
Finance	Accounting Operations	Contract Modifications Processed	223	350	184	Count
		FINDER Intercept Revenue	0		0	Dollars
		FINDER Intercepts	0		0	Count
		New Contract Reviewed and Processed	325	507	394	Count
		Post-audit Findings	3	0	1	Count
		Post-audited Payments	346	182	175	Count
	Financial Information Systems	# Help Desk calls		42	127	Count
		# Students attending training classes		1	0	Count
		Accounting Lines Processed in FINET	22,266	23,726	25,778	Count
		FINET Documents Processed (total)	9,969	9,884	8,545	Count
		FINET Documents Processed via Interface	1,370	1,392	1,382	Count
		Interfaces Processed (approximate)	240	0	0	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	3		3	Count
		Number of Payments Received	1		1	Number
		Payments Received	160.59		126	Dollars
		Value of Accounts Placed for Collections	986.04		2,301	Dollars
	Payroll	Active Employees on SAP	564	531	540	Number
		Employees with Access to ESS Time Entry	137	173	177	Number
		Number of Off-Cycle Checks	4	4	0	Number
	Purchasing Card Program	# of Transactions	2,191	1,887	2,041	Number
		\$ Amount of Use	283,889.37	239,005.72	275,877.53	Dollars
Fleet Operations	Fleet	Average Cost per Mile	0.36	0.31	0.29	Dollars
		Average Miles per Gallon	17.5	17.47	17.64	Average
		Count of Take Home Drivers Approved	41	43	41	Count
		Miles Traveled	2,078,390	2,073,422	2,080,081	Count
		Preventable Accidents	6	7	9	Count

		Total Fuel Used	118,499	118,715.5	117,898.7	Count
		Total Miles Traveled Between Preventable Accident	346,398.33	296,203.14	231,120	Count
		Total Vehicle Count by Agency	115	116	116	Total
	State Travel	Airline Tickets Booked	74	62	92	Count
		Hotels Booked	12	53	84	Count
		Out-of-State Rental Car Days	60	87	56	Count
		Out-of-State Rental Cars Booked	14	20	18	Count
	Total Hotel Nights Booked	28	65	165	Count	
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	67,224	75,345	89,275	Count
		Savings from Freight & Postage Discounts	5,685.66	7,157.78	6,912.73	Dollars
	State Print Services	# of Jobs	63	57	20	Number
		% of Jobs Completed on Time	100	100	100	Percent
	State Purchasing	Number of Contracts Processed			27	Count
		State Agency Contract Processing Time (Days)	8.33	9.33	8.5	Average
Surplus	Avg Days Pickup	19.3	12.4	16.25	Average	
Risk Management	Loss Control	HR Risk Consultation	3	20	14	Count
		Site Inspections	5	0	1	Count
	Training (at Agency's Request)	HR Risk Training			2	Count
		Physical Risk Training			1	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	10	10	10	Count

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Hangar	1	1,175	3,804	3.24
Office	8	1,312	6,924	5.28
Office/Other	1	5,000	106,050	21.21

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Hangar	1	1,175	3,748.25	3.19

Office	8	1,312	6,924	5.28
Office/Other	1	5,000	105,000	21

Real Estate Information FY2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Hangar	1	1,175	3,748.25	3.19
Office	8	1,312	6,924	5.28
Office/Other	1	5,000	105,000	21

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Utah National Guard			FISCAL YEAR		2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS		
Archives	Preservation of Essential Records	Historical Records Volume	24	34	35	Cubic Feet		
		Historical Records Volume on Microfilm	2,070	689	689	# of Rolls		
	Records Management	Agency Consultations/Trainings	0	21	16	Number		
		Record Retention Schedules	0	29	32	Number		
	Records Storage	Accession of Records (monthly accessions)			77	Cubic Feet		
		Accession of Records/Cost Avoidance			1,126	Dollars		
		Retrieval of Inactive Records	0	141	129	Cubic Feet		
		Volume of Records	666	761	839	Cubic Feet		
		Volume of Records/Cost Avoidance	9,737	11,126	12,266	Dollars		
	Facilities Construction & Management	Construction Management	Inspection Contracts	27	18	5	Count	
Number of Value Based Selections				0	6	Number		
Construction Management - Development Projects		Number of Development Projects	2	3	15	Number		
		Projected Budget for Development Projects	30,100,000	17,700,000	36,733,000	Dollars		
Construction Management - Improvement Projects		Number of Improvement Projects	39	43	31	Number		
		Projected Budget for Improvement Projects	9,700,000	9,500,000	12,988,630	Dollars		
Finance	Accounting Operations	Contract Modifications Processed	26	30	37	Count		
		FINDER Intercept Revenue	0		0	Dollars		
		FINDER Intercepts	0		0	Count		
		New Contract Reviewed and Processed	8	14	11	Count		
		Post-audit Findings	6	4	0	Count		
		Post-audited Payments	380	333	177	Count		
	Financial Information Systems	# Help Desk calls		44	97	Count		
		# Students attending training classes		9	4	Count		
		Accounting Lines Processed in FINET	11,143	10,979	10,814	Count		
		FINET Documents Processed (total)	6,003	5,877	5,534	Count		
		FINET Documents Processed via Interface	0	161	191	Count		
Interfaces Processed (approximate)	0	0	0	Count				

	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	0	0	0	Count
		Number of Payments Received	0	0	0	Number
		Payments Received	0	0	0	Dollars
		Value of Accounts Placed for Collections	0	0	0	Dollars
	Payroll	Active Employees on SAP	555	469	806	Number
		Employees with Access to ESS Time Entry	0	62	194	Number
		Number of Off-Cycle Checks	10	6	5	Number
	Purchasing Card Program	# of Transactions	872	669	912	Number
\$ Amount of Use		115,052.53	81,813.24	83,895.39	Dollars	
Fleet Operations	Fleet	Average Cost per Mile	0.57	0.51	0.55	Dollars
		Average Miles per Gallon	11.7	11.79	12.4	Average
		Count of Take Home Drivers Approved	1	1	1	Count
		Miles Traveled	223,567	226,335	223,872	Count
		Preventable Accidents		3	1	Count
		Total Fuel Used	19,266	19,191.8	18,055.8	Count
		Total Miles Traveled Between Preventable Accident		75,445	223,872	Count
		Total Vehicle Count by Agency	31	31	33	Total
	State Travel	Airline Tickets Booked	160	154	159	Count
		Hotels Booked	104	162	116	Count
		Out-of-State Rental Car Days	253	361	269	Count
		Out-of-State Rental Cars Booked	61	71	67	Count
		Total Hotel Nights Booked	428	682	408	Count
	Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	6,783	5,989	5,132
Savings from Freight & Postage Discounts			573.69	568.96	397.38	Dollars
State Print Services		# of Jobs	1	8	4	Number
		% of Jobs Completed on Time	100	100	100	Percent
State Purchasing		Number of Contracts Processed			21	Count
		State Agency Contract Processing Time (Days)	10.22	7.5	6.1	Average
Surplus		Avg Days Pickup	5.5	7.6	14.5	Average

Risk Management	Loss Control	HR Risk Consultation	4	10	6	Count
		Physical Risk Consultation	0	1	4	Count
		Site Inspections	0	10	7	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	10	13	13	Count

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Hangar/Office	1	5,630	64,246.44	11.41
Office	10	12,131	252,321.2	20.8
Ground Lease	2	4,497,569	69,657	0.02

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Hangar/Office	1	5,630	61,619.64	10.94
Office	10	12,338	226,550.42	18.36
Ground Lease	2	4,497,569	69,657	0.02

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Hangar/Office	1	5,630	58,899.95	10.46
Office	7	8,796	188,885.2	21.47
Ground Lease	2	4,497,569	69,657	0.02

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Community & Culture (now Heritage & Arts)			FISCAL YEAR		2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS		
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	29	33	33	Count		
		Volume of Rules as a Percentage of Total Volume	1	1	1	Percent		
		Volume of Rules in July 1 Code (in Kilobytes)	187	206	207	Count		
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent		2	1	Number		
		Number of rules for which the statutorily required notice was sent		2	10	Number		
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline		100	100	Percent		
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	3	3	4	Count		
		Filings with Issues as % of Total Filings	27	60	36	Percent		
		Total Number of Issues Identified and Resolved	4	5	5	Total		
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent		
	Rule Filings Submitted	Rule Filings Submitted		5	11	Count		
		Rule Filings as a Percentage of Total Rule Filings Submitted		1	1	Percent		
	Rulemaking Assistance to Agencies	Cumulative Hours Trained		11.	5	Count		
		Number of Staff Attending Rules Training		7	2	Number		
Archives	Preservation of Essential Records	Historical Records Volume	1,049	1,211	1,184	Cubic Feet		
		Historical Records Volume on Microfilm	249	84	83	# of Rolls		
		Reformatting	69	327	437	Count		
	Public Notices	Public Bodies	27	26	14	Count		
		Public Notices	91	114	49	Count		
	Records Management	Agency Consultations/Trainings	183	285	83	Number		
		Record Retention Schedules	599	602	526	Number		
	Records Storage	Accession of Records (monthly accessions)			58	Cubic Feet		
		Accession of Records/Cost Avoidance			848	Dollars		
		Destruction of Records	6	26	18	Cubic Feet		
		Destruction of Records/Cost Avoidance	88	380	263	Dollars		
		Retrieval of Inactive Records	17	15	1	Cubic Feet		
		Volume of Records	373	282	281	Cubic Feet		
	Volume of Records/Cost Avoidance	5,453	4,123	4,108	Dollars			

	State Records Committee	Appeals Heard	0	0	0	Count	
		Appeals Requested, Not Heard	0	0	0	Count	
Facilities Construction & Management	Construction Management - Development Projects	Number of Development Projects	0	0	1	Number	
		Projected Budget for Development Projects	0	0	600,000	Dollars	
	Construction Management - Improvement Projects	Number of Improvement Projects	3	4	3	Number	
		Projected Budget for Improvement Projects	1,100,000	1,100,000	697,750	Dollars	
Finance	Accounting Operations	Contract Modifications Processed	260	219	161	Count	
		FINDER Intercept Revenue	0		0	Dollars	
		FINDER Intercepts	0		0	Count	
		New Contract Reviewed and Processed	700	669	624	Count	
		Post-audit Findings	14	7	9	Count	
		Post-audited Payments	398	306	279	Count	
	Financial Information Systems	# Help Desk calls		108	185	Count	
		# Students attending training classes		9	1	Count	
		Accounting Lines Processed in FINET	23,692	23,103	102,748	Count	
		FINET Documents Processed (total)	12,786	12,009	18,442	Count	
		FINET Documents Processed via Interface	0	338	6,963	Count	
		Interfaces Processed (approximate)	0	0	42	Count	
	Financial Reporting	Number of Loans Serviced			1,535	Number	
		Serviced Loans Principle Balance			472,195,740	Dollars	
	Office of State Debt Collection	Accounts Placed for Collection	0		0	Count	
		Number of Payments Received	4		0	Number	
		Payments Received	329.23		0	Dollars	
		Value of Accounts Placed for Collections	0		0	Dollars	
	Payroll	Active Employees on SAP	295	274	288	Number	
		Employees with Access to ESS Time Entry	214	208	222	Number	
		Number of Off-Cycle Checks	1	6	4	Number	
	Purchasing Card Program	# of Transactions	1,322	1,287	1,623	Number	
		\$ Amount of Use	198,579.57	190,437.81	223,231.74	Dollars	
	Fleet Operations	Fleet	Average Cost per Mile	0.62	0.54	0.485	Dollars

		Average Miles per Gallon	11	11.28	12.55	Average
		Miles Traveled	317,355	336,749	296,962	Count
		Preventable Accidents	1	0	2	Count
		Total Fuel Used	28,734	29,865.7	23,670.3	Count
		Total Miles Traveled Between Preventable Accident	317,355		148,481	Count
		Total Vehicle Count by Agency	31	30	24	Total
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	142,561	140,399	122,344	Count
		Savings from Freight & Postage Discounts	12,057.5	13,337.91	9,473.32	Dollars
	State Print Services	# of Jobs	123	130	92	Number
		% of Jobs Completed on Time	100	100	100	Percent
	State Purchasing	Number of Contracts Processed			29	Count
		State Agency Contract Processing Time (Days)	5.86	11.16	10	Average
	Surplus	Avg Days Pickup	9.7	12.7	19	Average
Risk Management	Loss Control	HR Risk Consultation	7	20	11	Count
		Physical Risk Consultation		6	13	Count
		Site Inspections		2	11	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	14	12	13	Count

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	3	43,680	563,710.53	12.91
Library	10	14,959	2,200	0.15

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	1	38,737	805,636.39	20.8
Art Exhibit/Office	1	3,593	0	0
Library	10	14,959	2,200	0.15

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	1	38,737	738,035.28	19.05
Art Exhibit/Office	1	3,593	0	0
Library	12	20,386	4,400	0.22

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Environmental Quality		FISCAL YEAR	2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	187	191	189	Count
		Volume of Rules as a Percentage of Total Volume	21	21	21	Percent
		Volume of Rules in July 1 Code (in Kilobytes)	5929	6,154	6,183	Count
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent	3	1	8	Number
		Number of rules for which notice of rules about to lapse was sent	1		4	Number
		Number of rules for which the statutorily required notice was sent	1	34	31	Number
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline		100	100	Percent
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	31	24	27	Count
		Filings with Issues as % of Total Filings	44	26	33	Percent
		Total Number of Issues Identified and Resolved	36	27	31	Total
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent
	Rule Filings Submitted	Rule Filings Submitted	70	93	82	Count
		Rule Filings as a Percentage of Total Rule Filings Submitted	6	9	7	Percent
		State Agency Public Notices Submitted for Publication			1	Count
	Rulemaking Assistance to Agencies	Cumulative Hours of Training	10	55.5	6	Count
		Number of Staff Attending Rules Training	4	28	2	Number
Types of Rule Filings	Legislative Non-reauthorization (H.B. 197 (2009))			2	Count	
Archives	Preservation of Essential Records	Historical Records Volume	473	924	1,149	Cubic Feet
		Historical Records Volume on Microfilm	214	191	84	# of Rolls
	Public Notices	Public Bodies	10	10	7	Count
		Public Notices	115	115	62	Count
	Records Management	Agency Consultations/Trainings	101	79	52	Number
		Record Retention Schedules	339	403	406	Number
	Records Storage	Accession of Records (monthly accessions)			126	Cubic Feet
		Accession of Records/Cost Avoidance			1,842	Dollars
		Destruction of Records	121	89	93	Cubic Feet
		Destruction of Records/Cost Avoidance	1,769	1,301	1,360	Dollars

		Retrieval of Inactive Records	168	218	164	Cubic Feet	
		Volume of Records	2,440	2,789	2,659	Cubic Feet	
		Volume of Records/Cost Avoidance	35,673	40,775	38,875	Dollars	
	State Records Committee	Appeals Heard	0	0	0	Count	
		Appeals Requested, Not Heard	0	0	0	Count	
	Finance	Accounting Operations	Contract Modifications Processed	107	80	66	Count
FINDER Intercept Revenue			0		0	Dollars	
FINDER Intercepts			0		0	Count	
New Contract Reviewed and Processed			60	75	81	Count	
Post-audit Findings			0	0	0	Count	
Post-audited Payments			375	342	249	Count	
Financial Information Systems		# Help Desk calls		36	88	Count	
		# Students attending training classes		2	5	Count	
		Accounting Lines Processed in FINET	61,322	60,242	67,270	Count	
		FINET Documents Processed (total)	13,479	12,206	12,044	Count	
		FINET Documents Processed via Interface	0	132	171	Count	
		Interfaces Processed (approximate)	0	0	0	Count	
Financial Reporting		Number of Loans Serviced			356	Number	
		Serviced Loans Principle Balance			398,276,377	Dollars	
Office of State Debt Collection		Accounts Placed for Collection	201	208	205	Count	
		Number of Payments Received	141	97	136	Number	
		Payments Received	30,881.3	18,257.06	14,566	Dollars	
		Value of Accounts Placed for Collections	95,114	27,168.64	39,028	Dollars	
Payroll		Active Employees on SAP	477	474	482	Number	
		Employees with Access to ESS Time Entry	396	392	392	Number	
		Number of Off-Cycle Checks	1	1	0	Number	
Purchasing Card Program		# of Transactions	762	719	794	Number	
		\$ Amount of Use	112,754.15	106,959.3	126,149.47	Dollars	
Fleet Operations		Fleet	Average Cost per Mile	0.32	0.31	0.26	Dollars

		Average Miles per Gallon	22	22.45	23.22	Average
		Miles Traveled	788,881	735,903	816,295	Count
		Preventable Accidents	3	4	3	Count
		Total Fuel Used	35,883	32,785.1	35,148	Count
		Total Miles Traveled Between Preventable Accident	262,960.3 3	183,974. 25	272,098	Count
		Total Vehicle Count by Agency	46	46	49	Total
	State Travel	Airline Tickets Booked	270	216	226	Count
		Hotels Booked	87	65	73	Count
		Out-of-State Rental Car Days	56	56	44	Count
		Out-of-State Rental Cars Booked	21	16	11	Count
Total Hotel Nights Booked		195	114	174	Count	
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	96,788	80,901	107,900	Count
		Savings from Freight & Postage Discounts	8,186.12	7,685.6	8,354.89	Dollars
	State Print Services	# of Jobs	118	108	118	Number
		% of Jobs Completed on Time	100	100	100	Percent
	State Purchasing	Number of Contracts Processed			40	Count
		State Agency Contract Processing Time (Days)	10.34	9.37	8.3	Average
Surplus	Avg Days Pickup	12.2	12.5	12.5	Average	
Risk Management	Loss Control	HR Risk Consultation			19	Count
		Physical Risk Consultation			13	Count
		Site Inspections		0	5	Count
	Training (at Agency's Request)	Physical Risk Training			2	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	30	28	28	Count

Real Estate Information FY2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Trailer Space	1	2,400	1,652	0.69
Office	2	1,200	4,800	4

Air Monitor Station	19	8,962	1,800	0.2
Ground Lease	3	1,736	1,200	0.69
Office/Other	1	13,500	120,690	8.94
Storage	1	490	2,160	4.41
Storage/Other	1	5,241	26,047.77	4.97

Real Estate Information FY2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Trailer Space	1	2,400	1,604	0.67
Office	2	1,200	4,800	4
Air Monitor Station	18	8,386	1,200	0.14
Ground Lease	3	1,736	1,200	0.69
Office/Other	1	13,500	119,070	8.82
Storage	2	980	4,452	4.54
Storage/Other	1	5,241	25,366.44	4.84

Real Estate Information FY2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Trailer Space	1	2,400	1,556	0.65
Office	2	1,200	4,000	3.33
Air Monitor Station	20	8,787	2,090	0.24
Ground Lease	3	1,736	1,200	0.69
Office/Other	1	13,500	117,450	8.7
Storage	2	980	3,720	3.8
Storage/Other	1	5,241	24,632.7	4.7

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Technology Services		FISCAL YEAR	2009	2010	2011		
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNIT S	
Administrative Rules	Rule Filings Submitted	Rule Filings Submitted	1	7	15	Count	
		Rule Filings as a Percentage of Total Rule Filings Submitted		1	1	Percent	
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent	
	Maintenance of Utah Administrative Code	Rules in July 1 Code	12	12	12	Count	
		Volume of Rules as a Percentage of Total Volume	0	0	0	Percent	
		Volume of Rules in July 1 Code (in Kilobytes)	63	57	58	Count	
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	1	5	13	Count	
		Filings with Issues as % of Total Filings	100	71	87	Percent	
		Total Number of Issues Identified and Resolved	1	7	13	Total	
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent	0	0	0	Number	
		Number of rules for which the statutorily required notice was sent	0	1	5	Number	
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline		100	100	Percent	
	Archives	Preservation of Essential Records	Historical Records Volume	12	25	27	Cubic Feet
			Historical Records Volume on Microfilm	2	2	2	# of Rolls
		Public Notices	Public Bodies	4	4	3	Count
Public Notices			11	11	9	Count	
Records Management		Agency Consultations/Trainings	35	15	38	Number	
		Record Retention Schedules	356	301	301	Number	
Records Storage		Accession of Records (monthly accessions)			34	Cubic Feet	
		Accession of Records/Cost Avoidance			497	Dollars	
		Destruction of Records	8		6	Cubic Feet	
		Destruction of Records/Cost Avoidance	117		88	Dollars	
	Volume of Records	759	864	892	Cubic Feet		

		Volume of Records/Cost Avoidance	11,097	12,632	13,041	Dollars	
	State Records Committee	Appeals Heard	0	0	0	Count	
		Appeals Requested, Not Heard	0	0	0	Count	
Finance	Accounting Operations	Contract Modifications Processed	161	77	65	Count	
		FINDER Intercept Revenue	0		0	Dollars	
		FINDER Intercepts	0		0	Count	
		New Contract Reviewed and Processed	75	72	47	Count	
		Post-audit Findings	5	4	5	Count	
		Post-audited Payments	377	325	240	Count	
	Financial Information Systems	# Help Desk calls		178	431	Count	
		# Students attending training classes		3	41	Count	
		Accounting Lines Processed in FINET	207,737	211,188	212,303	Count	
		FINET Documents Processed (total)	188,421	191,315	189,153	Count	
		FINET Documents Processed via Interface	165,023	175,202	171,195	Count	
		Interfaces Processed (approximate)	48	46	88	Count	
	Financial Reporting	Number of Loans Serviced			0	Number	
		Serviced Loans Principle Balance			0	Dollars	
	Office of State Debt Collection	Accounts Placed for Collection	39		0	Count	
		Number of Payments Received	0	9	1	Number	
		Payments Received	0	3,905.85	212	Dollars	
		Value of Accounts Placed for Collections	7,354.9		0	Dollars	
	Payroll	Active Employees on SAP	875	809	873	Number	
		Employees with Access to ESS Time Entry	768	0	0	Number	
		Number of Off-Cycle Checks	4		2	Number	
	Purchasing Card Program	# of Transactions	1,603	1,090	1,551	Number	
		\$ Amount of Use	422,146.54	671,745.91	5,071,327.09	Dollars	
	Fleet	Fleet	Average Cost per Mile	0.44	0.41	0.34	Dollars

Operations		Average Miles per Gallon	13.9	14	14.19	Average
		Count of Take Home Drivers Approved	19	16	11	Count
		Miles Traveled	476,466	471,700	524,150	Count
		Preventable Accidents	4	1	4	Count
		Total Fuel Used	34,214	33,691.4	36,939.2	Count
		Total Miles Traveled Between Preventable Accident	119,116.5	471,700	131,037	Count
		Total Vehicle Count by Agency	33	34	34	Total
	State Travel	Airline Tickets Booked	122	82	93	Count
		Hotels Booked	127	157	202	Count
		Out-of-State Rental Car Days	26	63	16	Count
		Out-of-State Rental Cars Booked	12	21	8	Count
Total Hotel Nights Booked		386	356	390	Count	
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	4,275	2,065	2,547	Count
		Savings from Freight & Postage Discounts	361.57	196.18	197.22	Dollars
	State Print Services	# of Jobs	11	20	13	Number
		% of Jobs Completed on Time	100	100	100	Percent
	State Purchasing	Number of Contracts Processed			117	Count
		State Agency Contract Processing Time (Days)	9.47	9.63	6.4	Average
	Surplus	Avg Days Pickup	7.5	4.8	11.75	Average
Risk Management	Loss Control	HR Risk Consultation			47	Count
		Physical Risk Consultation			4	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	13	14	15	Count

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	1	10,000	0	0

Other	2	200	9,120	45.6
Transmit Station	4	94,672	7,964.96	0.08
Ground Lease	8	104,502	5,001	0.05

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Other	2	200	9,120	45.6
Transmit Station	5	138,232	7,802.88	0.06
Ground Lease	7	94,502	5,001	0.05

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Other	2	200	9,120	45.6
Transmit Station	5	138,332	8,746	0.06
Ground Lease	5	82,302	5,001	0.06
Storage/Other	1	3,258	19,808.64	6.08

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Transportation		FISCAL YEAR	2009	2010	2011		
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS	
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	61	64	69	Count	
		Volume of Rules as a Percentage of Total Volume		3	2	Percent	
		Volume of Rules in July 1 Code (in Kilobytes)		1,975	666	Count	
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent	3		2	Number	
		Number of rules for which the statutorily required notice was sent	2	8	30	Number	
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline		100	100	Percent	
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	13	6	2	Count	
		Filings with Issues as % of Total Filings	38	25	7	Percent	
		Total Number of Issues Identified and Resolved	20	9	2	Total	
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent	
	Rule Filings Submitted	Rule Filings Submitted		24	27	Count	
		Rule Filings as a Percentage of Total Rule Filings Submitted		2	2	Percent	
	Archives	Preservation of Essential Records	Historical Records Volume	3,548	1,032	1,059	Cubic Feet
			Historical Records Volume on Microfilm	10,644	3,549	3,553	# of Rolls
Reformatting			11	3,634	1,396	Count	
Public Notices		Public Bodies	6	6	3	Count	
		Public Notices	113	112	36	Count	
Records Management		Agency Consultations/Trainings	142	122	126	Number	
		Record Retention Schedules	278	297	270	Number	
Records Storage		Accession of Records (monthly accessions)			541	Cubic Feet	
		Accession of Records/Cost Avoidance			7,909	Dollars	
		Destruction of Records	15	235	31	Cubic Feet	
		Destruction of Records/Cost Avoidance	219	3,436	453	Dollars	
		Retrieval of Inactive Records	54	57	63	Cubic Feet	
		Volume of Records	2,973	3,656	4,052	Cubic Feet	
		Volume of Records/Cost Avoidance	43,465	53,451	59,240	Dollars	

	State Records Committee	Appeals Heard	0	0	0	Count
		Appeals Requested, Not Heard	1	0	1	Count
Facilities Construction & Management	Construction Management	Inspection Contracts	15	18	2	Count
	Construction Management - Development Projects	Number of Development Projects	1	0	3	Number
		Projected Budget for Development Projects	2,000,000	0	70,000	Dollars
	Construction Management - Improvement Projects	Number of Improvement Projects	15	15	9	Number
		Projected Budget for Improvement Projects	5,500,000	8,100,000	4,778,283	Dollars
	Finance	Accounting Operations	Contract Modifications Processed	486	373	442
FINDER Intercept Revenue			0		0	Dollars
FINDER Intercepts			0		0	Count
New Contract Reviewed and Processed			268	336	316	Count
Post-audit Findings			15	12	7	Count
Post-audited Payments			459	413	400	Count
Financial Information Systems		# Help Desk calls		190	387	Count
		# Students attending training classes		7	11	Count
		Accounting Lines Processed in FINET	766,210	731,756	954,916	Count
		FINET Documents Processed (total)	134,361	125,645	118,961	Count
		FINET Documents Processed via Interface	46,843	32,153	31,693	Count
		Interfaces Processed (approximate)	160	450	510	Count
Financial Reporting		Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
Office of State Debt Collection		Accounts Placed for Collection	320	376	370	Count
		Number of Payments Received	229	393	498	Number
		Payments Received	108,740.4	197,097.49	218,134	Dollars
		Value of Accounts Placed for Collections	428,027.64	359,663.81	455,818	Dollars
Payroll		Active Employees on SAP	1,905	1,834	1,862	Number
		Employees with Access to ESS Time Entry	437	414	401	Number
		Number of Off-Cycle Checks	8	9	17	Number
Purchasing Card Program		# of Transactions	17,353	14,092	16,200	Number
		\$ Amount of Use	2,768,087.78	2,375,219.05	2,804,767.03	Dollars

Fleet Operations	Fleet	Average Cost per Mile	0.89	0.62	0.62	Dollars
		Average Miles per Gallon	8.6	8.07	8.07	Average
		Count of Take Home Drivers Approved	160	161	168	Count
		Miles Traveled	15,933,434	15,698,120	16,005,901	Count
		Preventable Accidents	66	34	47	Count
		Total Fuel Used	1,976,540	1,944,928.5	1,982,237.1	Count
		Total Miles Traveled Between Preventable Accident	265,557.23	461,709.41	340,551	Count
		Total Vehicle Count by Agency	1,964	1,921	1,876	Total
	State Travel	Airline Tickets Booked	324	151	210	Count
		Hotels Booked	310	245	252	Count
		Out-of-State Rental Car Days	113	41	56	Count
		Out-of-State Rental Cars Booked	33	10	17	Count
		Total Hotel Nights Booked	735	491	544	Count
	Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	271,388	100,665	67,364
Savings from Freight & Postage Discounts			22,953.4	9,563.18	5,216.12	Dollars
State Print Services		# of Jobs	1,259	959	920	Number
		% of Jobs Completed on Time	99.8	100	100	Percent
State Purchasing		Number of Contracts Processed			57	Count
		State Agency Contract Processing Time (Days)	9.02	9.08	13.6	Average
Surplus		Avg Days Pickup	6.1	14.2	23.75	Average
Risk Management	Loss Control	HR Risk Consultation			98	Count
		Physical Risk Consultation			24	Count
		Site Inspections	6	16	7	Count
	Training (at Agency's Request)	HR Risk Training			4	Count
		Physical Risk Training			1	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	10	10	11	Count

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Hangar/Office	2	94,925	30,684	0.32
Office	4	16,778	113,628.68	6.77
Stock Pile Yard	1	105,450	75	0
Ground Lease	2	246,114	2,677	0.01
Office/Other	1	2,622	11,799	4.5
Storage	1	17,300	25	0

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Hangar/Office	2	94,925	30,684	0.32
Office	3	15,000	109,521.36	7.3
Stock Pile Yard	1	105,450	75	0
Ground Lease	2	246,114	2,677	0.01
Office/Other	1	2,622	10,488	4
Storage	1	17,300	25	0

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Hangar/Office	2	94,925	30,684	0.32
Office	3	15,000	109,391.36	7.29
Stock Pile Yard	1	105,450	75	0
Ground Lease	2	246,114	2,652	0.01
Office/Other	1	2,622	10,488	4
Storage	1	17,300	25	0

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Utah Tax Commission			FISCAL YEAR		2009	2010	2011		
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS			
Administrative Rules	Rule Filings Submitted	Rule Filings Submitted	43	49	56	Count			
		Rule Filings as a Percentage of Total Rule Filings Submitted	4	5	5	Percent			
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent			
		Publication Errors made by the Division	0	0	1	Count			
	Maintenance of Utah Administrative Code	Rules in July 1 Code	20	19	19	Count			
		Volume of Rules as a Percentage of Total Volume	3	2	3	Percent			
		Volume of Rules in July 1 Code (in Kilobytes)	817	820	831	Count			
	Rulemaking Assistance to Agencies	Cumulative Hours of Training	0	0	4	Count			
		Number of Staff Attending Rules Training	0	0	3	Number			
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	5	13	27	Count			
		Filings with Issues as % of Total Filings	12	27	48	Percent			
		Total Number of Issues Identified and Resolved	6	15	34	Total			
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent	1	0	0	Number			
		Number of rules for which the statutorily required notice was sent	1	1	2	Number			
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline	100	100	100	Percent			
	Archives	Preservation of Essential Records	Historical Records Volume	577	586	588	Cubic Feet		
			Historical Records Volume on Microfilm	739	739	738	# of Rolls		
Public Notices		Public Bodies	1	1	1	Count			
		Public Notices	17	17	23	Count			
Records Management		Agency Consultations/Trainings	10	43	41	Number			
		Record Retention Schedules	378	381	339	Number			
Records Storage		Accession of Records (monthly accessions)			7	Cubic Feet			
		Accession of Records/Cost Avoidance			102	Dollars			
		Retrieval of Inactive Records	30	64	43	Cubic Feet			
		Volume of Records	678	621	579	Cubic Feet			
		Volume of Records/Cost Avoidance	9,912	9,079	8,465	Dollars			
State Records Committee	Appeals Heard	0	0	0	Count				

		Appeals Requested, Not Heard	1	0	3	Count
Finance	Accounting Operations	Contract Modifications Processed	35	16	15	Count
		FINDER Intercept Revenue	0		0	Dollars
		FINDER Intercepts	0		0	Count
		New Contract Reviewed and Processed	5	6	2	Count
		Post-audit Findings	0	3	1	Count
		Post-audited Payments	381	360	305	Count
	Financial Information Systems	# Help Desk calls		39	53	Count
		# Students attending training classes		1	2	Count
		Accounting Lines Processed in FINET	399,849	425,961	498,716	Count
		FINET Documents Processed (total)	42,698	39,175	37,687	Count
		FINET Documents Processed via Interface	35,280	33,206	31,814	Count
		Interfaces Processed (approximate)	720	971	976	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	0	0	0	Count
		Number of Payments Received	0	0	0	Number
		Payments Received	0	0	0	Dollars
		Value of Accounts Placed for Collections	0	0	0	Dollars
	Payroll	Active Employees on SAP	1,032	931	954	Number
		Employees with Access to ESS Time Entry	728	772	719	Number
		Number of Off-Cycle Checks	2	2	2	Number
Purchasing Card Program	# of Transactions	1,958	1,656	1,984	Number	
	\$ Amount of Use	390,784.83	402,312.32	497,060.28	Dollars	
Fleet Operations	Fleet	Average Cost per Mile	0.36	0.3	0.27	Dollars
		Average Miles per Gallon	21.8	21.52	23.06	Average
		Count of Take Home Drivers Approved	47	45	44	Count
		Miles Traveled	822,448	789,031	847,886	Count
		Preventable Accidents	3	1	4	Count
		Total Fuel Used	37,666	36,659.6	36,762.6	Count
		Total Miles Traveled Between Preventable Accident	274,149.33	789,031	211,971	Count

		Total Vehicle Count by Agency	67	68	69	Total
	State Travel	Airline Tickets Booked	226	175	189	Count
		Hotels Booked	213	178	185	Count
		Out-of-State Rental Car Days	567	543	823	Count
		Out-of-State Rental Cars Booked	81	68	77	Count
		Total Hotel Nights Booked	1,129	1,126	1,134	Count
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	4,994,858	4,723,126	4,694,697	Count
		Savings from Freight & Postage Discounts	422,454.08	448,696.97	363,518.9	Dollars
	State Print Services	# of Jobs	254	210	176	Number
		% of Jobs Completed on Time	100	100	100	Percent
	State Purchasing	Number of Contracts Processed			11	Count
		State Agency Contract Processing Time (Days)	8.73	8.15	5.6	Average
	Surplus	Avg Days Pickup	6.9	5.6	16.25	Average
Risk Management	Loss Control	HR Risk Consultation	7	19	62	Count
		Physical Risk Consultation	0	0	3	Count
		Site Inspections	0	1	4	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	8	8	8	Count

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	7	32,157	665,873.07	20.71
Storage/Other	1	21,600	103,464	4.79

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	7	32,157	663,211.16	20.62
Storage	1	21,600	100,656	4.66

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	7	32,157	654,848.76	20.36
Storage/Other	1	21,600	97,632	4.52

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Natural Resources			FISCAL YEAR		2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS		
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	239	242	244	Count		
		Volume of Rules as a Percentage of Total Volume	12	12	12	Percent		
		Volume of Rules in July 1 Code (in Kilobytes)	3464	3546	3,643	Count		
		Codification errors made by the division		1		Count		
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent	3	8	14	Number		
		Number of rules for which the statutorily required notice was sent	4	24	47	Number		
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline		100	100	Percent		
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	24	14	31	Count		
		Filings with Issues as % of Total Filings	21	21	19	Percent		
		Total Number of Issues Identified and Resolved	30	17	36	Total		
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent		
	Rule Filings Submitted	Rule Filings Submitted	54	67	160	Count		
		Rule Filings as a Percentage of Total Rule Filings Submitted		7	13	Percent		
	Rulemaking Assistance to Agencies	Cumulative Hours Trained		10.	15	Count		
		Number of Staff Attending Rules Training		5	7	Number		
Types of Rule Filings	Five-Year Expiration for Failure to Comply (63G-3-305)			1	Count			
Archives	Preservation of Essential Records	Historical Records Volume	1,461	1,466	1,459	Cubic Feet		
		Historical Records Volume on Microfilm	7,017	2,431	2,428	# of Rolls		
		Reformatting	158		31,938	Count		
	Public Notices	Public Bodies	16	16	11	Count		
		Public Notices	233	199	94	Count		
	Records Management	Agency Consultations/Trainings	7	103	120	Number		
		Record Retention Schedules	797	799	807	Number		
	Records Storage	Accession of Records (monthly accessions)			290	Cubic Feet		
		Accession of Records/Cost Avoidance			4,240	Dollars		
		Destruction of Records	46	40	5	Cubic Feet		
Destruction of Records/Cost Avoidance		673	585	73	Dollars			

		Retrieval of Inactive Records	29	101	76	Cubic Feet
		Volume of Records	1,744	1,813	2,050	Cubic Feet
		Volume of Records/Cost Avoidance	25,497	26,506	29,971	Dollars
	State Records Committee	Appeals Heard	0	0	0	Count
		Appeals Requested, Not Heard	0	0	0	Count
Facilities Construction & Management	Construction Management	Inspection Contracts	29	19	3	Count
		Number of Value Based Selections	3	1	2	Number
	Construction Management - Development Projects	Number of Development Projects	6	6	5	Number
		Projected Budget for Development Projects	8,800,000	13,000,000	4,405,500	Dollars
	Construction Management - Improvement Projects	Number of Improvement Projects	43	33	30	Number
		Projected Budget for Improvement Projects	12,040,000	7,400,000	17,203,264	Dollars
Finance	Accounting Operations	Contract Modifications Processed	279	349	166	Count
		FINDER Intercept Revenue	0		0	Dollars
		FINDER Intercepts	0		0	Count
		New Contract Reviewed and Processed	261	274	274	Count
		Post-audit Findings	19	28	6	Count
		Post-audited Payments	413	502	431	Count
	Financial Information Systems	# Help Desk calls		318	606	Count
		# Students attending training classes		10	10	Count
		Accounting Lines Processed in FINET	234,263	227,985	244,923	Count
		FINET Documents Processed (total)	64,173	60,230	62,387	Count
		FINET Documents Processed via Interface	0	796	1,685	Count
		Interfaces Processed (approximate)	0	0	0	Count
	Financial Reporting	Number of Loans Serviced			381	Number
		Serviced Loans Principle Balance			311,092,579	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	0	1	0	Count
		Number of Payments Received	2	3	3	Number
		Payments Received	85	361.21	2,696	Dollars
		Value of Accounts Placed for Collections	0	3,267	0	Dollars
	Payroll	Active Employees on SAP	2,496	2,838	2,664	Number

		Employees with Access to ESS Time Entry	973	1,255	1,256	Number
		Number of Off-Cycle Checks	34	36	13	Number
	Purchasing Card Program	# of Transactions	2,050	2,292	3,588	Number
		\$ Amount of Use	229,733.83	299,530.77	498,850.89	Dollars
Fleet Operations	Fleet	Average Cost per Mile	0.47	0.43	0.42	Dollars
		Average Miles per Gallon	13.8	13.43	13.6	Average
		Count of Take Home Drivers Approved	152	163	132	Count
		Miles Traveled	10,109,053	10,127,467	10,177,992	Count
		Preventable Accidents	71	57	28	Count
		Total Fuel Used	733,246	753,880	748,155.2	Count
		Total Miles Traveled Between Preventable Accident	146,508.01	177,674.85	363,499	Count
		Total Vehicle Count by Agency	792	784	777	Total
	State Travel	Airline Tickets Booked	469	437	463	Count
		Hotels Booked	352	283	264	Count
		Out-of-State Rental Car Days	159	149	201	Count
		Out-of-State Rental Cars Booked	50	49	45	Count
		Total Hotel Nights Booked	730	581	594	Count
	Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	514,708	421,697	282,475
Savings from Freight & Postage Discounts			43,532.87	40,061.22	21,872.55	Dollars
State Print Services		# of Jobs	123	115	111	Number
		% of Jobs Completed on Time	100	100	100	Percent
State Purchasing		Number of Contracts Processed			176	Count
		State Agency Contract Processing Time (Days)	7.56	9.56	8.6	Average
Surplus		Avg Days Pickup	12.4	16.2	16.5	Average
Risk Management	Loss Control	HR Risk Consultation			53	Count
		Physical Risk Consultation			88	Count
		Site Inspections	16	37	51	Count
	Training (at Agency's Request)	HR Risk Training			3	Count
		Physical Risk Training			19	Count

Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	22	22	20	Count
-------------------------------------	-------------	------------------------------	----	----	----	-------

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Hangar/Office	1	4,363	13,961.6	3.2
Office	14	39,022	488,107.56	12.51
Air Monitor Station	1	400	100	0.25
Ground Lease	3	311,011	945	0
Storage	1	300	1,650	5.5

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Hangar/Office	1	4,363	13,961.6	3.2
Office	14	37,530	491,239.01	13.09
Air Monitor Station	1	400	100	0.25
Ground Lease	4	311,851	13,961.6	0.02
Office/Other	1	178	11,000	61.8
Storage	1	300	1,650	5.5

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEE	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Hangar/Office	1	4,363	13,961.6	3.2
Office	14	36,711	487,954.56	13.29
Air Monitor Station	1	400	100	0.25
Ground Lease	3	136,771	3,570	0.03
Office/Other	2	1,778	23,608	13.28
Storage	1	300	1,650	5.5

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Public Safety		FISCAL YEAR	2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS

Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	85	86	93	Count
		Volume of Rules as a Percentage of Total Volume	3	3	3	Percent
		Volume of Rules in July 1 Code (in Kilobytes)	763	762	950	Count
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent	1	3	2	Number
		Number of rules for which the statutorily required notice was sent	1	9	13	Number
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline	8	100	100	Percent
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	13	5	21	Count
		Filings with Issues as % of Total Filings	24	16	35	Percent
		Total Number of Issues Identified and Resolved	16	5	26	Total
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent
	Rule Filings Submitted	Rule Filings Submitted		32	60	Count
		Rule Filings as a Percentage of Total Rule Filings Submitted		3	5	Percent
		State Agency Public Notices Submitted for Publication			1	Count
	Rulemaking Assistance	Cumulative Hours Trained		7	0	Count
		Number of Staff Attending Rules Training		3	0	Number
	Types of Rule Filings	Five-Year Expiration for Failure to Comply (63G-3-305)			1	Count
Archives	Preservation of Essential Records	Historical Records Volume	325	391	378	Cubic Feet
		Historical Records Volume on Microfilm	2,157	2,086	2,204	# of Rolls
	Public Notices	Public Bodies	0	12	11	Count
		Public Notices	0	38	51	Count
	Records Management	Agency Consultations/Trainings	96	189	107	Number
		Record Retention Schedules	402	406	393	Number
	Records Storage	Accession of Records (monthly accessions)			295	Cubic Feet
		Accession of Records/Cost Avoidance			4,313	Dollars
		Destruction of Records	189	222	284	Cubic Feet
		Destruction of Records/Cost Avoidance	2,763	3,246	4,152	Dollars
		Retrieval of Inactive Records	322	453	364	Cubic Feet
	Volume of Records	3,799	3,791	3,803	Cubic Feet	

		Volume of Records/Cost Avoidance	55,541	55,424	55,600	Dollars
	State Records Committee	Appeals Heard	3	5	2	Count
		Appeals Requested, Not Heard	2	0	1	Count
Facilities Construction & Management	Construction Management	Inspection Contracts	1	2	1	Count
		Number of Value Based Selections		1	1	Number
	Construction Management - Development Projects	Number of Development Projects	1	2	1	Number
		Projected Budget for Development Projects	5,600,000	8,900,000	3,294,000	Dollars
	Construction Management - Improvement Projects	Number of Improvement Projects	5	7	6	Number
		Projected Budget for Improvement Projects	3,000,000	3,100,000	934,423	Dollars
Finance	Accounting Operations	Contract Modifications Processed	108	84	60	Count
		FINDER Intercept Revenue	0		0	Dollars
		FINDER Intercepts	0		0	Count
		New Contract Reviewed and Processed	38	23	29	Count
		Post-audit Findings	6	7	3	Count
		Post-audited Payments	399	374	281	Count
	Financial Information Systems	# Help Desk calls		38	179	Count
		# Students attending training classes		1	3	Count
		Accounting Lines Processed in FINET	70,223	72,816	86,273	Count
		FINET Documents Processed (total)	24,153	23,460	24,120	Count
		FINET Documents Processed via Interface	0	174	283	Count
		Interfaces Processed (approximate)	0	0	0	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	5	11	4	Count
		Number of Payments Received	23	14	2	Number
		Payments Received	5,659.45	1,021.75	810	Dollars
		Value of Accounts Placed for Collections	202	3,301.5	15,719	Dollars
	Payroll	Active Employees on SAP	1,529	1,559	1,628	Number
		Employees with Access to ESS Time Entry	330	518	625	Number
		Number of Off-Cycle Checks	40	13	27	Number
	Purchasing Card Program	# of Transactions		634	853	Number

		\$ Amount of Use		101,211.29	131,815.55	Dollars
Fleet Operations	Fleet	Average Cost per Mile	0.42	0.41	0.365	Dollars
		Average Miles per Gallon	15.8	15.61	15.86	Average
		Count of Take Home Drivers Approved	16		498	Count
		Miles Traveled	14,355,837	14,335,750	14,414,442	Count
		Preventable Accidents	87	64	63	Count
		Total Fuel Used	906,302	918,580.3	908,624.7	Count
		Total Miles Traveled Between Preventable Accident	166,928.34	223,996.09	228,800	Count
		Total Vehicle Count by Agency	712	703	706	Total
	State Travel	Airline Tickets Booked	430	280	308	Count
		Hotels Booked	198	209	329	Count
		Out-of-State Rental Car Days	253	221	203	Count
		Out-of-State Rental Cars Booked	78	68	65	Count
		Total Hotel Nights Booked	520	503	798	Count
	Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	904,699	1,070,243	1,033,597
Savings from Freight & Postage Discounts			76,517.45	101,673.09	80,033.29	Dollars
State Print Services		# of Jobs	266	248	259	Number
		% of Jobs Completed on Time	100	100	100	Percent
State Purchasing		Number of Contracts Processed			49	Count
		State Agency Contract Processing Time (Days)	8.41	7.57	8.2	Average
Surplus		Avg Days Pickup	8.4	13.8	11.25	Average
Risk Management	Loss Control	HR Risk Consultation			75	Count
		Physical Risk Consultation			14	Count
		Site Inspections	5	2	2	Count
	Training (at Agency's Request)	HR Risk Training			3	Count
		Physical Risk Training			2	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	51	53	54	Count

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Free Office	2	902	0	0
Hangar/Office	1	4,247	13,590.4	3.2
Office	44	116,916	1,570,856.72	13.44
Ground Lease	2	6,641,120	0	0
Storage	4	11,856	54,156	4.57
Storage/Other	1	1,476	6,642	4.5

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Free Office	2	902	0	0
Hangar/Office	1	4,247	13,590.4	3.2
Office	44	112,563	1,467,620.9	13.04
Ground Lease	2	6,641,120	0	0
Storage	4	11,856	54,156	4.57
Storage/Other	1	1,476	6,642	4.5

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Free Office	2	902	0	0
Hangar/Office	1	4,247	13,590.4	3.2
Office	42	109,636	1,570,856.72	12.28
Ground Lease	2	6,641,120	0	0
Storage	4	11,856	54,156	4.57
Storage/Other	1	1,476	6,642	4.5

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Workforce Services		FISCAL YEAR	2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS
Administrative	Maintenance of Utah	Rules in July 1 Code	41	41	41	Count

Rules	Administrative Code	Volume of Rules as a Percentage of Total Volume		2	3	Percent
		Volume of Rules in July 1 Code (in Kilobytes)		1,571	753	Count
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent	4	6	3	Number
		Number of rules for which the statutorily required notice was sent	2	14	2	Number
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline		100	100	Percent
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	1	3	4	Count
		Filings with Issues as % of Total Filings	4	11	11	Percent
		Total Number of Issues Identified and Resolved	1	3	4	Total
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent
	Rule Filings Submitted	Rule Filings Submitted		28	35	Count
Rule Filings as a Percentage of Total Rule Filings Submitted			3	3	Percent	
Archives	Preservation of Essential Records	Historical Records Volume	32	59	253	Cubic Feet
		Historical Records Volume on Microfilm	3	3	1,977	# of Rolls
	Public Notices	Public Bodies	13	13	10	Count
		Public Notices	70	70	23	Count
	Records Management	Agency Consultations/Trainings	74	156	32	Number
		Record Retention Schedules	597	600	797	Number
	Records Storage	Accession of Records (monthly accessions)			58	Cubic Feet
		Accession of Records/Cost Avoidance			848	Dollars
		Destruction of Records	968	1,181	417	Cubic Feet
		Destruction of Records/Cost Avoidance	14,152	17,266	6,097	Dollars
		Retrieval of Inactive Records	26	124	14	Cubic Feet
		Volume of Records	5,350	4,280	6,629	Cubic Feet
	State Records Committee	Volume of Records/Cost Avoidance	78,217	62,574	96,916	Dollars
		Appeals Heard	0	0	0	Count
		Appeals Requested, Not Heard	0	0	0	Count
Facilities Construction &	Construction Management - Improvement Projects	Number of Improvement Projects		13	4	Number
		Projected Budget for Improvement Projects		1,700,000	171,885	Dollars

Management							
Finance	Accounting Operations	1099G Forms issued (ATAA Payments)		40	50	Count	
		Contract Modifications Processed	229	211	235	Count	
		FINDER Intercept Revenue	691,742	845,893	1,080,829	Dollars	
		FINDER Intercepts	2,480	2,867	3,810	Count	
		New Contract Reviewed and Processed	327	414	535	Count	
		Post-audit Findings	0	1	1	Count	
		Post-audited Payments	320	291	210	Count	
	Financial Information Systems	# Help Desk calls		61	146	Count	
		# Students attending training classes		3	7	Count	
		Accounting Lines Processed in FINET	2,822,831	2,877,941	2,935,122	Count	
		FINET Documents Processed (total)	87,499	88,534	96,837	Count	
		FINET Documents Processed via Interface	77,327	79,444	88,002	Count	
		Interfaces Processed (approximate)	1,040	1,158	1,008	Count	
	Financial Reporting	Number of Loans Serviced			0	Number	
		Serviced Loans Principle Balance			0	Dollars	
	Office of State Debt Collection	Accounts Placed for Collection	17	0	0	Count	
		Number of Payments Received	51	41	3	Number	
		Payments Received	7,588.32	4,525.09	324	Dollars	
		Value of Accounts Placed for Collections	81,265.76	0	0	Dollars	
	Payroll	Active Employees on SAP	2,362	2,368	2,428	Number	
		Employees with Access to ESS Time Entry	2,088	2,041	2,017	Number	
		Number of Off-Cycle Checks	10	7	2	Number	
	Purchasing Card Program	# of Transactions		4,988	4,957	Number	
		\$ Amount of Use		851,382.17	907,034.58	Dollars	
	Fleet Operations	Fleet	Average Cost per Mile	0.25	0.28	0.215	Dollars
			Average Miles per Gallon	28.5	29.2	30.19	Average
			Miles Traveled	1,370,929	1,387,592	1,330,158	Count
Preventable Accidents			7		5	Count	

		Total Fuel Used	48,158	47,525.9	44,065.6	Count
		Total Miles Traveled Between Preventable Accident	195,847		266,031	Count
		Total Vehicle Count by Agency	120	120	120	Total
	State Travel	Airline Tickets Booked	80	141	160	Count
		Hotels Booked	5	6	16	Count
		Out-of-State Rental Car Days	3	7	8	Count
		Out-of-State Rental Cars Booked	1	2	3	Count
	Total Hotel Nights Booked	11	14	46	Count	
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	6,477,653	6,863,971	6,630,623	Count
		Savings from Freight & Postage Discounts	547,865.62	652,077.25	513,421.15	Dollars
	State Print Services	# of Jobs		134	106	Number
		% of Jobs Completed on Time		100	100	Percent
	State Purchasing	Number of Contracts Processed			157	Count
		State Agency Contract Processing Time (Days)	8.06	8.98	8.7	Average
	Surplus	Avg Days Pickup	8.5	14.9	18.25	Average
Risk Management	Loss Control	HR Risk Consultation	71	48	205	Count
		Physical Risk Consultation	0	1	9	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	53	59	62	Count

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Parking	3	162,012	178,918.4	1.1
Free Office	1	900	0	0
Office	57	192,352	3,525,814.77	18.33
Storage	1	5,360	27,284.37	5.09

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Parking	3	109,000	137,726.4	1.26

Free Office	1	900	0	0
Office	54	214,274	4,083,110.53	19.06
Storage	1	5,360	26,926.68	5.02

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Parking	2	109,000	86,921.8	0.8
Free Office	1	900	0	0
Office	49	190,868	3,672,382.18	19.24
Storage	1	5,360	26,592.74	4.96

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Corrections			FISCAL YEAR		2009	2010	2011		
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS			
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	30	30	30	Count			
		Volume of Rules as a Percentage of Total Volume		1	1	Percent			
		Volume of Rules in July 1 Code (in Kilobytes)		426	163	Count			
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent			1	10	Number		
		Number of rules for which the statutorily required notice was sent			6	14	Number		
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline			100	100	Percent		
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.				10	Count		
		Filings with Issues as % of Total Filings	0			26	Percent		
		Total Number of Issues Identified and Resolved				19	Total		
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100			100	Percent		
	Rule Filings Submitted	Rule Filings Submitted				39	Count		
		Rule Filings as a Percentage of Total Rule Filings Submitted				3	Percent		
	Archives	Preservation of Essential Records	Historical Records Volume	187	231	226	Cubic Feet		
			Historical Records Volume on Microfilm	1,590	533	533	# of Rolls		
Reformatting			11	123,765	178,595	Count			
Records Management		Agency Consultations/Trainings	0	182	127	Number			
		Record Retention Schedules	0	908	901	Number			
Records Storage		Accession of Records (monthly accessions)				651	Cubic Feet		
		Accession of Records/Cost Avoidance				9,518	Dollars		
		Destruction of Records	844	709	671	Cubic Feet			
		Destruction of Records/Cost Avoidance	12,339	10,366	9,810	Dollars			
		Retrieval of Inactive Records	2,715	2,860	2,750	Cubic Feet			
		Volume of Records	9,243	9,492	9,584	Cubic Feet			
State Records Committee		Volume of Records/Cost Avoidance	135,133	138,773	140,118	Dollars			
		Appeals Heard	0	1	0	Count			
		Appeals Requested, Not Heard	3	0	30	Count			

		Appeals officially denied			4	Count
Facilities Construction & Management	Construction Management	Number of Value Based Selections	3	1	1	Number
	Construction Management - Improvement Projects	Number of Improvement Projects	21	29	39	Number
		Projected Budget for Improvement Projects	4,700,000	9,300,000	6,646,793	Dollars
Finance	Accounting Operations	Contract Modifications Processed	153	85	115	Count
		FINDER Intercept Revenue	527,698	481,096	372,660	Dollars
		FINDER Intercepts	2,378	2,067	1,691	Count
		New Contract Reviewed and Processed	92	126	58	Count
		Post-audit Findings	12	5	8	Count
		Post-audited Payments	397	376	240	Count
	Financial Information Systems	# Help Desk calls		161	580	Count
		# Students attending training classes		54	86	Count
		Accounting Lines Processed in FINET	250,240	256,142	278,000	Count
		FINET Documents Processed (total)	85,257	80,983	87,634	Count
		FINET Documents Processed via Interface	13,835	17,033	22,475	Count
		Interfaces Processed (approximate)	1,440	622	714	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	6,699	7,855	15,100	Count
		Number of Payments Received	5,415	6,452	7,847	Number
		Payments Received	548,710.55	638,619.29	728,308	Dollars
		Value of Accounts Placed for Collections	20,606,512.94	15,817,223.12	28,925,410	Dollars
	Payroll	Active Employees on SAP	2,514	2,330	2,369	Number
		Employees with Access to ESS Time Entry	1,234	1,452	1,963	Number
		Number of Off-Cycle Checks	7	15	12	Number
	Purchasing Card Program	# of Transactions	3,405	3,631	3,756	Number
		\$ Amount of Use	440,403.24	515,579.86	562,591.96	Dollars
Fleet Operations	Fleet	Average Cost per Mile	0.36	0.37	0.32	Dollars
		Average Miles per Gallon	17.7	17.49	17.76	Average
		Count of Take Home Drivers Approved	318	278	299	Count

		Miles Traveled	6,166,502	5,690,298	5,468,591	Count
		Preventable Accidents	34	42	34	Count
		Total Fuel Used	347,926	325,292.3	307,977.1	Count
		Total Miles Traveled Between Preventable Accident	181,367.71	135,483.28	160,840	Count
		Total Vehicle Count by Agency	408	410	404	Total
	State Travel	Airline Tickets Booked	22	17	34	Count
		Hotels Booked	29	10	13	Count
		Out-of-State Rental Car Days	29	10	12	Count
		Out-of-State Rental Cars Booked	7	2	4	Count
		Total Hotel Nights Booked	77	40	19	Count
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	212,035	210,173	197,162	Count
		Savings from Freight & Postage Discounts	17,933.45	19,966.44	15,266.61	Dollars
	State Print Services	# of Jobs	193	145	156	Number
		% of Jobs Completed on Time	99.5	100	100	Percent
	State Purchasing	Number of Contracts Processed			76	Count
		State Agency Contract Processing Time (Days)	7.17	6.61	5.9	Average
	Surplus	Avg Days Pickup	7.9	12.8	13	Average
Risk Management	Loss Control	HR Risk Consultation	55	336	121	Count
		Physical Risk Consultation	3	0	3	Count
	Training (at Agency's Request)	HR Risk Training			1	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	23	22	23	Count

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	19	74,708	1,037,443.51	13.89
Ground Lease	2	74,009	2,880	0.04
Office/Sublease	2	729	12,234.25	16.78

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	19	71,066	885,766.45	12.46
Ground Lease	2	74,009	2,880	0.04
Office/Sublease	2	729	12,234.25	16.78

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	19	71,066	883,477.96	12.43
Ground Lease	2	74,009	1,650	0.02
Office/Sublease	2	729	12,234.25	16.78

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Human Services		FISCAL YEAR	2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	138	137	140	Count
		Volume of Rules as a Percentage of Total Volume		6	4	Percent
		Volume of Rules in July 1 Code (in Kilobytes)		4,072	1,320	Count
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent	2	6	6	Number
		Number of rules for which the statutorily required notice was sent	1	17	14	Number
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline	4	100	100	Percent
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	25	11	16	Count
		Filings with Issues as % of Total Filings	28	21	33	Percent
		Total Number of Issues Identified and Resolved	33	11	18	Total
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent
	Rule Filings Submitted	Rule Filings Submitted		53	48	Count
		Rule Filings as a Percentage of Total Rule Filings Submitted		5	4	Percent
	Rulemaking Assistance to Agencies	Cumulative Hours	28	30	14	Count
		Number of Staff Attending Rules Training	11	16	5	Number
	Types of Rule Filings	Five-Year Expiration for Failure to Comply (63G-3-305)		1	1	Count
Archives	Preservation of Essential Records	Historical Records Volume	1,073	1,506	1,474	Cubic Feet
		Historical Records Volume on Microfilm	6,127	6,277	3,018	# of Rolls
	Public Notices	Public Bodies	10	11	8	Count
		Public Notices	46	47	23	Count
	Records Management	Agency Consultations/Trainings	490	219	179	Number
		Record Retention Schedules	2,894	2,910	2,910	Number
	Records Storage	Accession of Records (monthly accessions)			2,133	Cubic Feet
		Accession of Records/Cost Avoidance			31,184	Dollars
		Destruction of Records	849	951	1,797	Cubic Feet
		Destruction of Records/Cost Avoidance	12,412	13,904	26,272	Dollars
		Retrieval of Inactive Records	729	1,770	907	Cubic Feet
		Volume of Records	21,902	22,647	21,926	Cubic Feet

		Volume of Records/Cost Avoidance	320,207	331,099	320,558	Dollars
	State Records Committee	Appeals Heard	0	0	1	Count
		Appeals Requested, Not Heard	0	0	10	Count
Facilities Construction & Management	Construction Management	Inspection Contracts		9	1	Count
		Number of Value Based Selections		0	1	Number
	Construction Management - Development Projects	Number of Development Projects		2	2	Number
		Projected Budget for Development Projects		30,600,000	25,040,000	Dollars
	Construction Management - Improvement Projects	Number of Improvement Projects		33	21	Number
		Projected Budget for Improvement Projects		7,500,000	6,396,480	Dollars
Finance	Accounting Operations	Contract Modifications Processed	700	475	492	Count
		FINDER Intercept Revenue	1,947,400	2,100,562	1,991,446	Dollars
		FINDER Intercepts	6,408	6,316	6,257	Count
		New Contract Reviewed and Processed	191	98	231	Count
		Post-audit Findings	8	5	2	Count
		Post-audited Payments	491	389	320	Count
	Financial Information Systems	# Help Desk calls		358	742	Count
		# Students attending training classes		18	9	Count
		Accounting Lines Processed in FINET	226,444	210,955	202,584	Count
		FINET Documents Processed (total)	63,583	49,652	49,234	Count
		FINET Documents Processed via Interface	7,901	4,769	4,338	Count
		Interfaces Processed (approximate)	48	139	145	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	0	1	0	Count
		Number of Payments Received	0	0	0	Number
		Payments Received	0	0	0	Dollars
		Value of Accounts Placed for Collections	0	1,454.15	0	Dollars
	Payroll	Active Employees on SAP	6,044	5,591	5,560	Number
		Employees with Access to ESS Time Entry	4,157	3,815	4,031	Number
		Number of Off-Cycle Checks	55	8	6	Number
	Purchasing Card Program	# of Transactions	14,671	12,719	15,765	Number

		\$ Amount of Use	1,508,110.27	1,118,709.64	1,531,953.49	Dollars	
Fleet Operations	Fleet	Average Cost per Mile	0.3	0.34	0.29	Dollars	
		Average Miles per Gallon	23.9	24.98	25.79	Average	
		Miles Traveled	6,269,389	5,955,677	6,101,164	Count	
		Preventable Accidents	40	46	32	Count	
		Total Fuel Used	262,770	238,462.8	236,552.6	Count	
		Total Miles Traveled Between Preventable Accident	156,734.73	129,471.23	190,661	Count	
		Total Vehicle Count by Agency	496	495	492	Total	
	State Travel	Airline Tickets Booked	460	268	76	Count	
		Hotels Booked	141	35	15	Count	
		Out-of-State Rental Car Days	135	34	2	Count	
		Out-of-State Rental Cars Booked	52	16	2	Count	
		Total Hotel Nights Booked	329	61	47	Count	
	Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	1,499,901	1,228,423	1,507,181	Count
			Savings from Freight & Postage Discounts	126,858.32	116,700.19	116,703.76	Dollars
State Print Services		# of Jobs	37	355	273	Number	
		% of Jobs Completed on Time	100	100	100	Percent	
State Purchasing		Number of Contracts Processed		7.67	112	Count	
		State Agency Contract Processing Time (Days)	8.53		8.3	Average	
Surplus		Avg Days Pickup	12.5	12.7	21.5	Average	
Risk Management	Loss Control	HR Risk Consultation	94	313	289	Count	
		Physical Risk Consultation			24	Count	
		Site Inspections	2	10	15	Count	
	Training (at Agency's Request)	HR Risk Training			4	Count	
		Physical Risk Training			6	Count	
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	48	52	48	Count	

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	38	382,871	7,007,657.28	18.3
Human Resource	7	35,887	350,739.94	9.77
Office/Other	1	19,235	314,389.92	16.34
Storage	2	3,230	10,200	3.16

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Parking	1	2,100	3,780	1.8
Office	41	404,770	7,196,070.75	17.78
Office/Other	1	19,235	293,451.61	15.26
Storage	2	3,230	10,200	3.16
Residential/Counseling	7	35,887	347,014.17	9.67

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Parking	1	2,100	3,780	1.8
Office	37	368,783	6,379,369.53	17.3
Office/Other	1	19,235	286,650.12	14.9
Storage	2	3,230	10,200	3.16
Residential/Counseling	7	35,887	338,938.17	9.44

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Health			FISCAL YEAR			2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS			
Administrative Rules	Maintenance of Utah Administrative Code	Rules in July 1 Code	227	225	226	Count			
		Volume of Rules as a Percentage of Total Volume		11	12	Percent			
		Volume of Rules in July 1 Code (in Kilobytes)		6,918	3,513	Count			
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent	15	16	4	Number			
		Number of rules for which notice of rules about to lapse was sent	10	3	6	Number			
		Number of rules for which the statutorily required notice was sent	33	26	11	Number			
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline		100	100	Percent			
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	34	51	23	Count			
		Filings with Issues as % of Total Filings	27	27	12	Percent			
		Total Number of Issues Identified and Resolved	45	62	30	Total			
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent			
		Publication Errors made by the Division			1	Count			
	Rule Filings Submitted	Rule Filings Submitted	4	191	191	Count			
		Rule Filings as a Percentage of Total Rule Filings Submitted	120	19	16	Percent			
		State Agency Public Notices Submitted for Publication	4	19	17	Count			
	Rulemaking Assistance to Agencies	Cumulative Hours	8	19.5	7	Count			
		Number of Staff Attending Rules Training	3	12	3	Number			
	Types of Rule Filings	Five-Year Expiration for Failure to Comply (63G-3-305)			1	Count			
	Archives	Preservation of Essential Records	Historical Records Volume	3,629	1,559	1,545	Cubic Feet		
			Historical Records Volume on Microfilm	10,887	3,646	6,959	# of Rolls		
Reformatting				78,863	147,957	Count			
Public Notices		Public Bodies	19	19	20	Count			
		Public Notices	61	88	115	Count			
Records Management		Agency Consultations/Trainings	230	289	220	Number			
		Record Retention Schedules	1,869	1,868	1,863	Number			
Records Storage		Accession of Records (monthly accessions)			355	Cubic Feet			
		Accession of Records/Cost Avoidance			5,190	Dollars			



		Destruction of Records	1,002	973	1,056	Cubic Feet
		Destruction of Records/Cost Avoidance	14,649	14,225	15,439	Dollars
		Retrieval of Inactive Records	400	599	651	Cubic Feet
		Volume of Records	10,706	10,031	9,548	Cubic Feet
		Volume of Records/Cost Avoidance	156,522	146,653	139,592	Dollars
	State Records Committee	Appeals Heard	0	0	0	Count
		Appeals Requested, Not Heard	0	0	1	Count
Facilities Construction & Management	Construction Management	Number of Value Based Selections		0	2	Number
	Construction Management - Development Projects	Number of Development Projects	1	1	1	Number
		Projected Budget for Development Projects	30,100,000	30,900,000	30,852,000	Dollars
	Construction Management - Improvement Projects	Number of Improvement Projects	5	5	3	Number
		Projected Budget for Improvement Projects	1,600,000	1,200,000	140,000	Dollars
Finance	Accounting Operations	Contract Modifications Processed	474	471	399	Count
		FINDER Intercept Revenue	0		0	Dollars
		FINDER Intercepts	0		0	Count
		New Contract Reviewed and Processed	435	439	397	Count
		Post-audit Findings	10	6	5	Count
		Post-audited Payments	403	370	280	Count
	Financial Information Systems	# Help Desk calls		121	333	Count
		# Students attending training classes		22	19	Count
		Accounting Lines Processed in FINET	140,521	139,101	169,080	Count
		FINET Documents Processed (total)	43,391	38,548	39,844	Count
		FINET Documents Processed via Interface	3,155	1,198	1,382	Count
		Interfaces Processed (approximate)	50	63	62	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	333	371	418	Count
		Number of Payments Received	220	268	293	Number
		Payments Received	11,357.6	11,910.49	15,643	Dollars
		Value of Accounts Placed for Collections	55,796.31	29,039.71	58,853	Dollars

	Payroll	Active Employees on SAP	1,544	1,506	1,546	Number
		Employees with Access to ESS Time Entry	1,076	1,033	938	Number
		Number of Off-Cycle Checks	14	15	28	Number
	Purchasing Card Program	# of Transactions	3,745	2,919	3,308	Number
		\$ Amount of Use	420,580.05	308,552.71	314,843.37	Dollars
Fleet Operations	Fleet	Average Cost per Mile	0.29	0.3	0.3	Dollars
		Average Miles per Gallon	26.4	27.75	29.59	Average
		Count of Take Home Drivers Approved	4	4	4	Count
		Miles Traveled	758,075	727,004	685,506	Count
		Preventable Accidents	5	2	1	Count
		Total Fuel Used	28,713	26,200.2	23,166.4	Count
		Total Miles Traveled Between Preventable Accident	151,615	363,502	685,506	Count
		Total Vehicle Count by Agency	60	60	59	Total
	State Travel	Airline Tickets Booked	470	470	550	Count
		Hotels Booked	26	33	26	Count
		Out-of-State Rental Car Days	94	84	84	Count
		Out-of-State Rental Cars Booked	36	31	27	Count
		Total Hotel Nights Booked	63	81	63	Count
	Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	2,181,879	1,582,558	1,595,018
Savings from Freight & Postage Discounts			184,538.52	150,343.01	123,505.13	Dollars
State Print Services		# of Jobs	365	319	318	Number
		% of Jobs Completed on Time	100	100	100	Percent
State Purchasing		Number of Contracts Processed			209	Count
		State Agency Contract Processing Time (Days)	10.33	9.3	10.1	Average
Surplus		Avg Days Pickup	13.3	9.2	14.5	Average
Risk Management	Loss Control	HR Risk Consultation			94	Count
		Physical Risk Consultation			15	Count
		Site Inspections	5	0	1	Count
	Training (at Agency's Request)	HR Risk Training	0		1	Count
		Physical Risk Training			2	Count

Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	12	10	7	Count
-------------------------------------	-------------	------------------------------	----	----	---	-------

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	4	3,792	122,909.98	32.41
Ground Lease	1	256,331	5	0
Office/Other	1	1,000	15,450	15.45
Storage	1	9,890	82,272.46	8.32

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	7	13,947	241,515.9	17.32
Ground Lease	1	256,331	5	0
Office/Other	1	1,000	15,150	15.15
Storage	1	9,890	79,833.99	8.07

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	9	15,570	254,936.05	16.37
Ground Lease	1	256,331	5	0
Office/Other	1	1,000	14,400	14.4
Storage	1	9,890	77,520.29	7.84

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Governor's Office		FISCAL YEAR		2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS	
Administrative Rules	Rule Filings Submitted	Governor's Executive Documents Submitted for Publication	20	20	18	Count	
		Rule Filings Submitted	21	10	26	Count	
		Rule Filings as a Percentage of Total Rule Filings Submitted	2	1	2	Percent	
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent	
		Publication Errors made by the Division	0	0	1	Count	
	Maintenance of Utah Administrative Code	Rules in July 1 Code	16	19	21	Count	
		Volume of Rules as a Percentage of Total Volume	0	1	1	Percent	
		Volume of Rules in July 1 Code (in Kilobytes)	131	236	263	Count	
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	9	2	9	Count	
		Filings with Issues as % of Total Filings	43	20	35	Percent	
		Total Number of Issues Identified and Resolved	10	2	9	Total	
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent		0	3	Number	
		Number of rules for which notice of rules about to lapse was sent		0	2	Number	
		Number of rules for which the statutorily required notice was sent		0	3	Number	
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline		N/A	100	Percent	
	Archives	Preservation of Essential Records	Historical Records Volume		2,324	3,513	Cubic Feet
Historical Records Volume on Microfilm				2,439	2,855	# of Rolls	
Reformatting				199,006	55,836	Count	
Public Notices		Public Bodies		17	24	Count	
		Public Notices		94	154	Count	
Records Management		Agency Consultations/Trainings		23	83	Number	
		Record Retention Schedules		508	741	Number	
Records Storage		Accession of Records (monthly accessions)			78	Cubic Feet	
		Accession of Records/Cost Avoidance			1,140	Dollars	
		Retrieval of Inactive Records		1	12	Cubic Feet	
	Volume of Records		441	2,142	Cubic Feet		
	Volume of Records/Cost Avoidance		6,447	31,316	Dollars		

	State Records Committee	Appeals Heard	0	0	0	Count
		Appeals Requested, Not Heard	0	0	1	Count
Facilities Construction & Management	Construction Management - Development Projects	Number of Development Projects		0	1	Number
		Projected Budget for Development Projects		0	600,000	Dollars
	Construction Management - Improvement Projects	Number of Improvement Projects		0	3	Number
		Projected Budget for Improvement Projects		0	657,750	Dollars
Finance	Accounting Operations	Contract Modifications Processed	153	106	65	Count
		FINDER Intercept Revenue	0		0	Dollars
		FINDER Intercepts	0		0	Count
		New Contract Reviewed and Processed	145	125	86	Count
		Post-audit Findings	9	5	5	Count
		Post-audited Payments	400	381	270	Count
	Financial Information Systems	# Help Desk calls		124	343	Count
		# Students attending training classes		1	13	Count
		Accounting Lines Processed in FINET	35,708	31,831	33,338	Count
		FINET Documents Processed (total)	20,984	18,187	17,616	Count
		FINET Documents Processed via Interface	0	256	294	Count
		Interfaces Processed (approximate)	0	0	60	Count
	Financial Reporting	Number of Loans Serviced			6	Number
		Serviced Loans Principle Balance			274,136	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	0	0	0	Count
		Number of Payments Received	0	0	0	Number
		Payments Received	0	0	0	Dollars
		Value of Accounts Placed for Collections	0	0	0	Dollars
	Payroll	Active Employees on SAP	265	277	306	Number
		Employees with Access to ESS Time Entry	169	184	190	Number
		Number of Off-Cycle Checks	2	2	13	Number
	Purchasing Card Program	# of Transactions	1,048	867	998	Number
		\$ Amount of Use	131,375.74	131,402.6	151,581.94	Dollars
Fleet Operations	Fleet	Average Cost per Mile	0.51	0.52	0.495	Dollars
		Average Miles per Gallon	18.9	18.68	18.43	Average

		Miles Traveled	166,077	140,220	117,581	Count
		Preventable Accidents	3	2	1	Count
		Total Fuel Used	8,808	7,507.6	6,378.5	Count
		Total Miles Traveled Between Preventable Accident	55,359	70,110	117,581	Count
		Total Vehicle Count by Agency	15	11	11	Total
	State Travel	Airline Tickets Booked	238	808	1,009	Count
		Hotels Booked	132	221	376	Count
		Out-of-State Rental Car Days	21	363	392	Count
		Out-of-State Rental Cars Booked	8	308	322	Count
		Total Hotel Nights Booked	242	323	604	Count
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	928,719	49,642	183,377	Count
		Savings from Freight & Postage Discounts	78,549.01	4,715.99	14,199.21	Dollars
	State Print Services	# of Jobs	38	94	96	Number
		% of Jobs Completed on Time	100	100	100	Percent
	State Purchasing	Number of Contracts Processed			37	Count
		State Agency Contract Processing Time (Days)	9.45	8.58	5.6	Average
	Surplus	Avg Days Pickup	8.9	4.8	7	Average
Risk Management	Loss Control	HR Risk Consultation	4	2	4	Count
		Physical Risk Consultation	1	0	1	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	2	2	6	Count

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	4	12,427	160,476.64	12.91
Office/Other	1	8,070	31,648.24	3.92
Storage	1	4,000	16,713.8	4.18

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	1	38,737	805,636.39	20.8

Storage	1	4,000	17,320	4.33
---------	---	-------	--------	------

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	1	38,737	738,035.28	19.05
Storage	1	4,000	16,800	4.2

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Utah State Board of Education		FISCAL YEAR	2009	2010	2011		
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS	
Administrative Rules	Rule Filings Submitted	Rule Filings Submitted	123	52	90	Count	
		Rule Filings as a Percentage of Total Rule Filings Submitted	10	5	7	Percent	
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent	
	Maintenance of Utah Administrative Code	Rules in July 1 Code	147	151	151	Count	
		Volume of Rules as a Percentage of Total Volume	5	5	5	Percent	
		Volume of Rules in July 1 Code (in Kilobytes)	1,362	1,422	1,412	Count	
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	16	6	5	Count	
		Filings with Issues as % of Total Filings	13	12	6	Percent	
		Total Number of Issues Identified and Resolved	18	7	6	Total	
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent	14	11	10	Number	
		Number of rules for which the statutorily required notice was sent	17	15	11	Number	
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline	100	100	100	Percent	
	Archives	Preservation of Essential Records	Historical Records Volume	760	951	905	Cubic Feet
			Historical Records Volume on Microfilm	2,322	773	788	# of Rolls
		Public Notices	Public Bodies	11	11	8	Count
Public Notices			119	119	62	Count	
Records Management		Agency Consultations/Trainings	217	29	56	Number	
		Record Retention Schedules	841	840	787	Number	
Records Storage		Accession of Records (monthly accessions)			6	Cubic Feet	
		Accession of Records/Cost Avoidance			88	Dollars	
		Destruction of Records	13	91	15	Cubic Feet	
		Destruction of Records/Cost Avoidance	190	1,330	219	Dollars	
		Retrieval of Inactive Records	10	144	15	Cubic Feet	
		Volume of Records	706	675	672	Cubic Feet	
Volume of Records/Cost Avoidance		10,322	9,869	9,825	Dollars		
State Records Committee		Appeals Heard	0	0	0	Count	

		Appeals Requested, Not Heard	0	0	0	Count	
Facilities Construction & Management	Construction Management	Inspection Contracts			1	Count	
	Construction Management - Development Projects	Number of Development Projects			1	Number	
		Projected Budget for Development Projects			1,500,000	Dollars	
	Construction Management - Improvement Projects	Number of Improvement Projects			10	Number	
		Projected Budget for Improvement Projects			781,618	Dollars	
Finance	Accounting Operations	Contract Modifications Processed	121	86	49	Count	
		FINDER Intercept Revenue	0		0	Dollars	
		FINDER Intercepts	0		0	Count	
		New Contract Reviewed and Processed	35	28	35	Count	
		Post-audit Findings	12	14	12	Count	
		Post-audited Payments	380	426	380	Count	
	Financial Information Systems	# Help Desk calls		75	210	Count	
		# Students attending training classes			0	Count	
		Accounting Lines Processed in FINET	214,030	218,113	246,613	Count	
		FINET Documents Processed (total)	68,056	68,637	77,153	Count	
		FINET Documents Processed via Interface	51,602	56,563	66,146	Count	
		Interfaces Processed (approximate)	104	383	443	Count	
	Financial Reporting	Number of Loans Serviced			0	Number	
		Serviced Loans Principle Balance			0	Dollars	
	Office of State Debt Collection	Accounts Placed for Collection	87	77	76	Count	
		Number of Payments Received	65	108	109	Number	
		Payments Received	21,082.85	19,002.63	16,270	Dollars	
		Value of Accounts Placed for Collections	164,959.97	20,465.27	22,434	Dollars	
	Payroll	Active Employees on SAP	1,911	1,896	1,801	Number	
		Employees with Access to ESS Time Entry	1,048	1,165	1,153	Number	
		Number of Off-Cycle Checks	23	77	32	Number	
	Purchasing Card Program	# of Transactions	1,683	1,623	1,879	Number	
		\$ Amount of Use	216,030.85	275,502.44	259,172.17	Dollars	
	Fleet Operations	Fleet	Average Cost per Mile	0.31	0.29	0.27	Dollars

		Average Miles per Gallon	26	26.47	26.93	Average
		Miles Traveled	1,296,276	1,275,801	1,238,391	Count
		Preventable Accidents	6	3	13	Count
		Total Fuel Used	49,701	48,192.1	45,986.6	Count
		Total Miles Traveled Between Preventable Accident	444,564.5	425,267	95,260	Count
		Total Vehicle Count by Agency	105	105	105	Total
	State Travel	Airline Tickets Booked	402	489	527	Count
		Hotels Booked	23	5	18	Count
		Out-of-State Rental Car Days	26	29	20	Count
		Out-of-State Rental Cars Booked	8	13	9	Count
Total Hotel Nights Booked		47	8	33	Count	
Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	263,414	157,115	231,308	Count
		Savings from Freight & Postage Discounts	22,278.98	14,925.93	17,910.6	Dollars
	State Print Services	# of Jobs	640	655	620	Number
		% of Jobs Completed on Time	100	100	100	Percent
	State Purchasing	Number of Contracts Processed			79	Count
		State Agency Contract Processing Time (Days)	9.41	9.1	8.8	Average
	Surplus	Avg Days Pickup	14	22.2	20	Average
Risk Management	Loss Control	HR Risk Consultation	29	98	44	Count
		Physical Risk Consultation		7	33	Count
		Site Inspections	4	7	10	Count
	Training (at Agency's Request)	HR Risk Training		2	2	Count
		Physical Risk Training			7	Count
Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	30	29	26	Count

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	26	111,212	2,234,634	20.09

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	25	107,776	2,225,264.54	20.65
Human Resource	4	2,460	36,480	14.83

Real Estate Information FY 2009

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Office	25	106,356	2,021,959.08	19.01
Human Resource	4	2,460	35,640	14.49
Office/Other	1	44,337	366,223.62	8.26

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

Department of Administrative Services		FISCAL YEAR	2009	2010	2011	
DIVISION	CATEGORY	METRIC	VALUE	VALUE	VALUE	UNITS
Administrative Rules	Rule Filings Submitted	Rule Filings Submitted	66	61	33	Count
		Rule Filings as a Percentage of Total Rule Filings Submitted	6	6	3	Percent
	Publication of Rules and Notices	Complete Rule Filing Notices Published in the Bulletin on Time	100	100	100	Percent
	Maintenance of Utah Administrative Code	Rules in July 1 Code	79	81	83	Count
		Volume of Rules as a Percentage of Total Volume	3	3	3	Percent
		Volume of Rules in July 1 Code (in Kilobytes)	816	828	861	Count
	Rulemaking Assistance to Agencies	Cumulative Hours	11	11.	10	Count
		Number of Staff Attending Rules Training	6	4	4	Number
	Procedural Review of Rules	Filings with Issues Resolved Prior to Publication.	27	14	7	Count
		Filings with Issues as % of Total Filings	41	23	21	Percent
		Total Number of Issues Identified and Resolved	34	19	7	Total
	Notification of Filing Deadlines	Number of rules due for five-year review for which a 2nd courtesy reminder was sent		7	5	Number
		Number of rules for which notice of rules about to lapse was sent		4	1	Number
		Number of rules for which the statutorily required notice was sent		8	7	Number
		Percentage of Rules for which Statutorily Required Notice was sent by Statutory Deadline		100	100	Percent
Archives	Preservation of Essential Records	Historical Records Volume	908	1,222	1,147	Cubic Feet
		Historical Records Volume on Microfilm	3,147	930	925	# of Rolls
		Reformatting	38	23,781	3,473	Count
	Public Notices	Public Bodies	13	14	13	Count
		Public Notices	40	41	104	Count
	Records Management	Agency Consultations/Trainings	153	130	48	Number
		Record Retention Schedules	784	841	752	Number
	Records Storage	Accession of Records (monthly accessions)			334	Cubic Feet
		Accession of Records/Cost Avoidance			4,883	Dollars
		Destruction of Records	253	172	162	Cubic Feet
		Destruction of Records/Cost Avoidance	3,699	2,515	2,368	Dollars
Retrieval of Inactive Records		67	74	53	Cubic	

						Feet
		Volume of Records	4,323	4,974	3,715	Cubic Feet
		Volume of Records/Cost Avoidance	63,202	72,720	54,313	Dollars
	State Records Committee	Appeals Heard	0	1	0	Count
		Appeals Requested, Not Heard	0	0	0	Count
Facilities Construction & Management	Construction Management	Number of Value Based Selections		0	2	Number
	Construction Management - Development Projects	Number of Development Projects		0	1	Number
		Projected Budget for Development Projects		0	5,850,000	Dollars
	Construction Management - Improvement Projects	Number of Improvement Projects	9	52	35	Number
Projected Budget for Improvement Projects		2,500,000	19,200,000	8,576,683	Dollars	
Finance	Accounting Operations	Contract Modifications Processed	264	723	711	Count
		FINDER Intercept Revenue	1,968,723	2,012,495	2,093,069	Dollars
		FINDER Intercepts	8,304	7,878	8,614	Count
		New Contract Reviewed and Processed	120	210	181	Count
		Post-audit Findings	15	5	1	Count
		Post-audited Payments	427	361	381	Count
	Financial Information Systems	# Help Desk calls		228	520	Count
		# Students attending training classes		6	18	Count
		Accounting Lines Processed in FINET	1,382,210	2,071,032	2,040,311	Count
		FINET Documents Processed (total)	603,145	646,459	672,667	Count
		FINET Documents Processed via Interface	104,712	183,580	188,249	Count
		Interfaces Processed (approximate)	6,000	2,703	2,967	Count
	Financial Reporting	Number of Loans Serviced			0	Number
		Serviced Loans Principle Balance			0	Dollars
	Office of State Debt Collection	Accounts Placed for Collection	10	40	36	Count
		Number of Payments Received	124	93	81	Number
		Payments Received	92,912.95	25,898.77	11,843	Dollars
		Value of Accounts Placed for Collections	42,063.13	96,004.85	183,189	Dollars
	Payroll	Active Employees on SAP	536	529	524	Number

		Employees with Access to ESS Time Entry	269	252	251	Number
		Number of Off-Cycle Checks	10	1	2	Number
	Purchasing Card Program	# of Transactions	10,947	6,884	7,632	Number
		\$ Amount of Use	4,678,542.97	3,450,300.7	3,465,361.97	Dollars
Fleet Operations	Fleet	Average Cost per Mile	0.41	0.41	0.36	Dollars
		Average Miles per Gallon	13.5	14.06	13.64	Average
		Count of Take Home Drivers Approved	19	20	18	Count
		Miles Traveled	1,340,009	1,509,260	1,505,713	Count
		Preventable Accidents	27	16	17	Count
		Total Fuel Used	98,948	108,909.1	110,415.8	Count
		Total Miles Traveled Between Preventable Accident	53,600.36	80,646.63	88,571	Count
	Total Vehicle Count by Agency	128	136	135	Total	
	State Travel	Airline Tickets Booked	140	68	143	Count
		Hotels Booked	19	15	34	Count
		Out-of-State Rental Car Days	45	13	58	Count
		Out-of-State Rental Cars Booked	11	6	21	Count
		Total Hotel Nights Booked	45	23	80	Count
	Purchasing and General Services	State Mail and Distribution Services	Pieces of Mail Processed	2,255,345	2,417,701	2,261,036
Savings from Freight & Postage Discounts			190,752.11	229,681.6	175,076.11	Dollars
State Print Services		# of Jobs	93	132	73	Number
		% of Jobs Completed on Time	100	100	100	Percent
State Purchasing		Number of Contracts Processed			58	Count
		State Agency Contract Processing Time (Days)	7.68	9.09	4.1	Average
Surplus	Avg Days Pickup	2	5	16	Average	
Risk Management	Loss Control	HR Risk Consultation			173	Count
		Physical Risk Consultation			113	Count
		Site Inspections	9	3	11	Count
	Training (at Agency's Request)	HR Risk Training			30	Count
		Physical Risk Training			55	Count

Your Real Estate Data (DFCM)	Real Estate	Real Estate Info (See Below)	7	7	7	Count
-------------------------------------	-------------	------------------------------	---	---	---	-------

Real Estate Information FY 2011

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Parking	4	147,606	159,578.26	1.08
Office	2	5,470	79,747.13	14.58
Storage/Other	1	43,200	238,032	5.51

Real Estate Information FY 2010

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Parking	5	162,606	224,993.92	1.38
Office	1	4,246	52,714.09	12.42
Storage/Other	1	43,200	238,032	5.51

Real Estate Information

SPACE TYPE	# OF LEASES	SQUARE FEET	CURRENT ANNUAL RENT	AVG RENTAL RATE, PER SQ FT
Parking	4	147,606	156,046.19	1.06
Office	2	4,368	56,314.09	12.89
Storage/Other	1	43,200	238,032	5.51

[\(Click to return to Table of Contents\)](#) [\(Return to Appendix A\)](#)

APENDIX B: EMPLOYEE SURVEY DATA ([Click to return to Table of Contents](#))

11 State Agencies were invited to participate in the employee survey, totaling 540 individuals. Of these, 433 responded; a response rate of 80.2%. Below are the survey questions sent to each employee:

1. Does your job involve any of the following functions?
 - a. Administrative Rules, Records Management, Budget and Accounting, Fleet Management, Purchasing, Risk Management, Facilities Management, Public Information Services, or Travel Coordination Services
2. Do your daily or weekly tasks include ADMINISTRATIVE RULES administrative support functions such as: rule text preparation, rule developmental editing, rule copy editing, rule form preparation, or rule filing?
 - a. Rule Text Preparation:
 - i. Includes preparing final markup of rule text, striking out and bracketing text to be deleted, underlining text to be added, and comparing text of filing to existing rule text to verify all changes are correctly marked.
 1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - b. Developmental Editing:
 - i. Includes preparing responses for the rule analysis that meet statutory and regulatory requirements.
 1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - c. Copy Editing:
 - i. Providing style and consistency editing to responses provided by the agency for rule analysis.
 1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - d. Form Preparation, Text Preparation, and Rule Filing:
 - i. Reviewing text for correct markup; formatting; comparing text to existing rule; completing rule analysis with information from agency; coordinating with department head regarding business impact. Files rule with agency approval and notifies when rule may be made effective.

1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - e. Other than those specified in the previous questions, what administrative rules support functions do you perform on a regular basis?
 - i. (please include the # of months in the year and % of time in a pay-period)
 3. Do your daily or weekly tasks include ARCHIVES/RECORDS MANAGEMENT support functions such as the care, maintenance, scheduling, disposal, classification, designation, access, and preservation of records??
 - a. Records Manager/Records Officer:
 - i. Works with the state archives in the care, maintenance, scheduling, disposal, classification, designation, access, and preservation of records.
 1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - b. Records Management Audit:
 - i. Will evaluate the agency's core functions as mandated in statute and as the agency is operating; compare functions with records to determine whether or not the agency is creating the records it needs or creating records it does not need; inventory the agency's records, both paper and electronic; create or update retention schedules to identify and document records being created and appropriate retention periods for each series; make recommendations for format choices and electronic records migration plans.
 1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - c. Records Storage:
 - i. # of months in a typical year you perform this function
 - ii. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - d. Record Reformatting:
 - i. # of months in a typical year you perform this function
 - ii. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - e. Other than those specified in the previous questions, what Records Management support functions do you perform on a regular basis?
 - i. (please include the # of months in the year and % of time in a pay-period)

4. Do your daily or weekly tasks include BUDGET AND ACCOUNTING support functions such as: developing budget requests, fiscal year close out, ISF rate preparation/support, monthly accounting reports, or FINET transaction processing?
 - a. Budget Requests:
 - i. Develop agency budgets to the object code level according to GOPB standards; ISF budget forms and schedules inclusive of: Balance Sheet, Expense/Revenue, Cash Flow, Deficit Working Capital, etc., as required by the GOPB and the Division of Finance
 1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - b. Fiscal Year Close Out:
 - i. Reconcile and close accounts per Division of Finance policies and procedures. Show expenditures, the related budget, all closing balances including lapsing and non-lapsing balances
 1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - c. ISF Rate Preparation/Support:
 - i. Prepare rates, pro forma financial exhibits; rate level activity and rate impact reports; and provide related financial information upon request
 1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - d. FINET transactions:
 - i. Enter FINET transactions or approve them in FINET
 1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 3. Average number of finet transactions processed per month
 - ii. In what areas do you enter or approve FINET transactions? (i.e. accounts payable, accounts receivable, cash receipts, internal/interdepartmental inventory, journal vouchers, etc.)
 - e. Monthly Accounting Reports:
 - i. Includes monthly summary of expenditures; budget of each program; actual vs. budgeted, estimates of future expenditures; personnel costs; remaining cash and projected closing balances. Includes FINET reports

1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
- f. Other than those specified in the previous questions, what Budget support functions do you perform on a regular basis?
 - i. (please include the # of months in the year and % of time in a pay-period)
5. Do your daily or weekly tasks include FLEET support functions related to fleet management?
 - a. Fleet:
 - i. All duties related to fleet management and drivers (e.g., create operator ID; processing take home approval, etc.)
 1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - b. Other than those specified in the previous question, what Fleet support functions do you perform on a regular basis?
 - i. (please include the # of months in the year and % of time in a pay-period)
6. Do your daily or weekly tasks include PURCHASING functions related to procurement or developing RFPs and bids?
 - a. Writing and developing RFPs:
 - i. Preparing requests for proposal
 1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - b. Writing and developing bids:
 - i. # of months in a typical year you perform this function
 - ii. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - c. Procurement Coordination:
 - i. # of months in a typical year you perform this function
 - ii. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - d. Other than those specified in the previous questions, what Purchasing support functions do you perform on a regular basis?
 - i. (please include the # of months in the year and % of time in a pay-period)
7. Do your daily or weekly tasks include RISK MANAGEMENT functions?
 - a. Risk Coordinator:

- i. Identifies, evaluates and resolves risk exposures for the agency; coordinates with the Fund on the reporting and investigation of all claims or losses; coordinates with the Fund on all liability prevention and loss control and prevention activities; ensures that the Fund is provided with all reasonable information necessary to compute premiums; ensures that premium billings are processed and paid; ensures that notification is made to the Fund on all incidents, issues or informal or administrative claims, including claims originating at the EEOC and/or UALD that may result in a formal claim against the Fund; internally supervises or manages all loss prevention activities; normally chairs the agency's Risk Control Committee and ensures staff support to the Risk Control Committee.
 1. Identify which of the foregoing functions you perform for your agency
 2. Indicate the # of months in a typical year you perform those functions
 3. Indicate the % of time you spend performing those functions in a typical pay period (during the months you actively perform those functions)
 - b. Enterprise Risk Management:
 - i. Assists in identifying, evaluating, and mitigating risks or threats to agency goals and objectives.
 1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - c. Other than those specified in the previous questions, what additional Risk Management support functions do you perform on a regular basis?
 - i. (please include the # of months in the year and % of time in a pay-period)
 8. Do your daily or weekly tasks include FACILITIES MANAGEMENT functions including real estate services, construction management, or facility maintenance?
 - a. Real Estate Services:
 - i. Includes purchase and sale of real property; leasing; property management; and market analysis
 - ii. # of months in a typical year you perform this function
 - iii. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - b. Facility Management:
 - i. Includes property maintenance (building and grounds) ; repairs; cleaning services; and utility management
 1. # of months in a typical year you perform this function
 2. % of time spent in a typical pay period (during the months that you are actively performing this function)

- c. Construction Management:
 - i. Includes feasibility studies; program development; design services; and construction contract administration
 - 1. # of months in a typical year you perform this function
 - 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - d. Other than those specified in the previous questions, what Facilities Management support functions do you perform on a regular basis?
 - i. (please include the # of months in the year and % of time in a pay-period)
- 9. Do your daily or weekly tasks include PUBLIC INFORMATION SERVICES including assisting with press releases, interviews, press events, PIO meetings, etc.?
 - a. Public Information Services:
 - i. Assisting with press releases, media alerts, interviews and direct media calls, coordinating press events, represent agency at PIO meetings, assuring compliance with Governor's Office requirements
 - 1. # of months in a typical year you perform this function
 - 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - b. Other than those specified in the previous question, what Public Information Service functions do you perform on a regular basis?
 - i. (please include the # of months in the year and % of time in a pay-period)
- 10. Do your daily or weekly tasks include TRAVEL COORDINATION SERVICES including booking travel, reimbursements, etc.?
 - a. Travel Coordination Services:
 - i. Booking all travel, preparing necessary forms, handling reimbursement process and maintaining travel files
 - 1. # of months in a typical year you perform this function
 - 2. % of time spent in a typical pay period (during the months that you are actively performing this function)
 - b. Other than those specified in the previous question, what Travel Coordination Services do you perform on a regular basis?
 - i. (please include the # of months in the year and % of time in a pay-period)

END OF SURVEY QUESTIONS ([Click to return to Table of Contents](#)) ([Return to Appendix B](#))

Click on an agency below to jump to employee data specific to that agency.

<u>Capitol Preservation Board</u>	<u>Department of Human Resource Management</u>
<u>Department of Insurance</u>	<u>Department of Veterans Affairs</u>
<u>Financial Institutions</u>	<u>Governor's Office of Economic Development</u>
<u>Labor Commission</u>	<u>Pardons and Parole</u>
<u>Public Lands Policy Coordination Office</u>	<u>Public Service Commission</u>
<u>Utah Medical Education Council</u>	

The following is the individual data for those that affirmative responded that they perform administrative support functions within one of the 11 agencies surveyed:

NOTE: inconsistencies or unrealistic totals in the employee data gathered (ex. Employee “x” spends 150% of their time performing specific functions during all 12 months of the year) can be explained as an employee who performs multiple functions with enough similarities to be efficiently and completely performed at the same time, thus creating a sum percentage of time the tasks are performed greater than 100%. This situation is an outlier in comparison to the overall employee data collected and may or may not exist in agency specific employee data.

NOTE: due to the nature of the questions asked specific to the H.B. 80 study, some employees may indicate participation in administrative support functions but fail to respond with specific data to ALL sub-questions within a category. These employees fall within two categories:

Category 1: An employee who participates in administrative support functions related to the questions asked but in a disconnected way; an employee whose tasks are related or overlap but are different enough to not be applicable in response to the specific questions asked.

Category 2: An employee who participates in administrative support functions irregularly enough to be identified as an outlier with very little impact to the percentage of overall time spent in that pay period; an employee whose involvement appears as an extreme outlier when compared to the overall data collected. (ex. Employee “y” performs a task on an “as needed” basis, with that “as needed” basis monopolizing less than 1% of that employee’s time for the overall pay period.)

#1. State Agency: Department of Human Resource Management (DHRM) ([Click to return to Table of Contents](#)) ([Return to Appendix B](#))

Extent of Study: Complete

- Of all 132 DHRM employees invited to participate in the survey, 116 responded; a response rate of 87.9%.
- Of the 116 respondents, 73 employees indicated that they perform one or more administrative support functions specific to the types of services provided by the seven divisions within DAS. The results are as follows:
 - Administrative Rules: Of the 73 employees, nine (9) identified some level of participation in administrative rules support functions. All nine employees are full-time.

ADMINISTRATIVE RULES		
Administrative Rules: Text Preparation		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
3	1 mos/yr	2%
4	2 mos/yr	2%
5	4 mos/yr	10%
6	1 mos/yr	2%
7-8	Limited/As Needed	0-1%
9	1 mos/yr	1%
Administrative Rules: Developmental Editing		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
3	2 mos/yr	2%
4	Limited/As Needed	0-1%
5	4 mos/yr	5%
6-9	Limited/As Needed	0-1%
Administrative Rules: Copy Editing		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%

2	2 mos/yr	50%	
3-4	Limited/As Needed	0-1%	
5	4 mos/yr	5%	
6-9	Limited/As Needed	0-1%	
Administrative Rules: Form Preparation and Filing			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	0-1%	
2	2 mos/yr	50%	
3	Limited/As Needed	0-1%	
4	1 mos/yr	5%	
5	2 mos/yr	15%	
6-9	Limited/As Needed	0-1%	
Administrative Rules: Other Rules Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1	2 mos/yr	5%	Rule compliance with new bills each session; suggestions for changes or corrections; rules meetings
2-3	Limited/As Needed	0-1%	
4	12 mos/yr	5%	Field rules questions, comments, clarifications; hold agency rule review meetings and work sessions
5-9	Limited/As Needed	0-1%	

- State Archives – Archives and records Management: Of the 73 employees, 29 identified some level of participation in archives and records management support functions. All 29 employees are full-time.

STATE ARCHIVES			
Archives and Records Management: Records Manager or Records Officer			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	0-1%	
2	12 mos/yr	25%	
3-6	Limited/As Needed	0-1%	
7	12 mos/yr	2%	
8	Limited/As Needed	1%	

9	1 mos/yr	10%
10	Limited/As Needed	0-1%
11	1 mos/yr	30%
12-16	Limited/As Needed	0-1%
17	12 mos/yr	1%
18	12 mos/yr	2%
19-22	Limited/As Needed	0-1%
Note:	Employee #20 is new to this position and data may be unreliable	
23	2 mos/yr	40%
24-28	Limited/As Needed	0-1%
29	12 mos/yr	60%
Archives and Records Management: Records Management Auditing		
Employee	months/year	% of pay period during those months
1-10	Limited/As Needed	0-1%
11	1 mos/yr	30%
12	12 mos/yr	5%
13	Limited/As Needed	0-1%
14	2 mos/yr	5%
15-16	Limited/As Needed	0-1%
17	1 mos/yr	1%
18-28	Limited/As Needed	0-1%
Note:	Employee #20 is new to this position and data may be unreliable	
29	4 mos/yr	50%
Archives and Records Management: Records Storage		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	12 mos/yr	15%
3-8	Limited/As Needed	0-1%
9	1 mos/yr	10%
10	Limited/As Needed	0-1%
11	1 mos/yr	15%

12	12 mos/yr	5%
13	Limited/As Needed	0-1%
14	12 mos/yr	5%
15	12 mos/yr	25%
16	Limited/As Needed	0-1%
17	1 mos/yr	1%
18	12 mos/yr	2%
19	Limited/As Needed	0-1%
20	1 mos/yr	100%
Note: Employee #20 is new to this position and data may be unreliable		
21-22	Limited/As Needed	0-1%
23	2 mos/yr	40%
24-25	Limited/As Needed	0-1%
26	1 mos/yr	5%
27	12 mos/yr	20%
28	1 mos/yr	1%
29	12 mos/yr	80%
Archives and Records Management: Record Reformatting		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	12 mos/yr	5%
3-10	Limited/As Needed	0-1%
11	1 mos/yr	10%
12-13	Limited/As Needed	0-1%
13	Limited/As Needed	0-1%
14	12 mos/yr	3%
15	12 mos/yr	2%
16-29	Limited/As Needed	0-1%
Note: Employee #20 is new to this position and data may be unreliable		
Archives and Records Management: Other Records Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months

1-7	Limited/As Needed	0-1%	
8	Limited/As Needed	1%	Responding to GRAMA requests
9-10	Limited/As Needed	0-1%	
11	12 mos/yr	15%	Document scanning
12-16	Limited/As Needed	0-1%	
17	Limited/As Needed	1%	Responding to GRAMA requests
18-22	Limited/As Needed	0-1%	
Note:	Employee #20 is new to this position and data may be unreliable		
23	Limited/As Needed	Varying %	Electronic record retention i.e. HR document uploading (new hires, terminations, ASI – performance justification, etc.)
24-29	Limited/As Needed	0-1%	

- Finance – Budget and Accounting: Of the 73 employees, four (4) identified some level of participation in budget and accounting support functions. All four employees are full-time.

FINANCE		
Budget and Accounting: Budget Requests		
Employee	months/year	% of pay period during those months
1	1 mos/yr	5%
2	Limited/As Needed	0-1%
3	Limited/As Needed	0.5%
4	4 mos/yr	90%
Budget and Accounting: Fiscal Year Close-Out		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	1 mos/yr	40%
3	Limited/As Needed	0-1%
4	3 mos/yr	40%
Budget and Accounting: ISF Rate Preparation and Support		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%

3	2 mos/yr	10%
4	12 mos/yr	70%
Budget and Accounting: FINET Transactions – time spent		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	12 mos/yr	75%
3	Limited/As Needed	0-1%
4	12 mos/yr	5%
Budget and Accounting: FINET Transactions – entered per month		
Employee	# entered	Area entered in FINET
1	0	N/A
2	988/mo	Accounts payable, accounts receivable, cash receipts, internal/interdepartmental inventory, journal vouchers, petty cash, billing
3	0	N/A
4	988/mo	Accounts payable, accounts receivable, journal vouchers, ITI/ITA, fixed assets
Budget and Accounting: Monthly Accounting Reports		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	12 mos/yr	25%
3-4	Limited/As Needed	0-1%
Budget and Accounting: Other Budget and Accounting Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-4	Limited/As Needed	0-1%

- Fleet Operations – Fleet Management: Of the 73 employees, ZERO identified some level of participation in fleet management support functions.
- Purchasing and General Services – Purchasing: Of the 73 employees, eight (8) identified some level of participation in purchasing support functions. All eight employees are full-time.

PURCHASING AND GENERAL SERVICES		
Purchasing: RFP Writing and Development		
Employee	months/year	% of pay period during those months
1	6 mos/yr	5%
2	1 mos/yr	10%
3	1 mos/yr	5%
4	Limited/As Needed	0-1%
5	3 mos/yr	20%
6	2 mos/yr	10%
7	1 mos/yr	10%
8	2 mos/yr	10%
Purchasing: Bid Writing and Development		
Employee	months/year	% of pay period during those months
1-5	Limited/As Needed	0-1%
6	1 mos/yr	5%
7-8	Limited/As Needed	0-1%
Purchasing: Procurement Coordination		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	1 mos/yr	20%
3	2 mos/yr	2%
4	2 mos/yr	1%
5	Limited/As Needed	0-1%
6	2 mos/yr	5%
7-8	Limited/As Needed	0-1%
Purchasing: Other Purchasing Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-8	Limited/As Needed	0-1%

- Risk Management: Of the 73 employees, 19 identified some level of participation in risk management support functions. All 19 employees are full-time.

RISK MANAGEMENT			
Risk Management: Risk Coordinator/Coordination (as specified)			
Employee	months/year	% of pay period during those months	
1-4	Limited/As Needed	0-1%	
5	Limited/As Needed	≤ 1%	Equal Employment Opportunity Commission (EEOC) and Utah Antidiscrimination and Labor Division (UALD) issues
6	12 mos/yr	50%	Identify, evaluate, and resolve risk; EEOC and UALD issues
7	Limited/As Needed	8%	Notifications to the Division of Risk Management
8	Limited/As Needed	0-1%	
9	12 mos/yr	10%	Informal or administrative claims; EEOC and UALD claims
10	12 mos/yr	Varying %	EEOC and UALD issues
11	12 mos/yr	25%	Supervise staff who chair risk control committee; EEOC, UALD, and administrative claims
12	12 mos/yr	15%	Identify, evaluate, and resolve risk exposures for the agency; coordinate with reporting and investigation of all claims or losses; coordinate on all liability prevention and loss control and prevention activities
13	Limited/As Needed	0-1%	
14	12 mos/yr	15%	Identify, evaluate, and resolve risk exposures for the agency; notification on all incidents; issue informal or administrative, EEOC, and UALD claims; supervise all loss prevention activities internally
15-19	Limited/As Needed	0-1%	
Risk Management: Enterprise Risk Management			
Employee	months/year	% of pay period during those months	
1-4	Limited/As Needed	0-1%	
5	12 mos/yr	5%	
6	12 mos/yr	50%	

7	Limited/As Needed	9%	
8	Limited/As Needed	0-1%	
9	12 mos/yr	25%	
10	12 mos/yr	Varying %	
11	12 mos/yr	55%	
12	Limited/As Needed	0-1%	
13	12 mos/yr	4%	
14	12 mos/yr	20%	
15-19	Limited/As Needed	0-1%	
Risk Management: Other Risk Management Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1-3	Limited/As Needed	0-1%	
4	12 mos/yr	65%	HR risk consulting to agency management regarding personnel
5-6	Limited/As Needed	0-1%	
7	Limited/As Needed	10%	Disciplinary/corrective action assistance; miscellaneous liability issues
8-10	Limited/As Needed	0-1%	
11	Limited/As Needed	Varying %	Review department specific policies and practices for compliance; review claims/grievances against department; review and recommend disciplinary actions; training and in-service
12-14	Limited/As Needed	0-1%	
15	Limited/As Needed	Varying %	Employment risk management
16	Limited/As Needed	0-1%	
17	Limited/As Needed	0-1%	
18	Limited/As Needed	Varying %	Liability group member; disciplinary actions, terminations, and ADA accommodation coordination with the Division of Risk Management
19	Limited/As Needed	0-1%	

- Division of Facilities and Construction Management (DFCM) – Facilities Management: Of the 73 employees, ZERO identified some level of participation in facilities management support functions.
- Public Information Officer – Public Information Services: Of the 73 employees, three (3) identified some level of participation in public information support functions. All three employees are full-time.

PUBLIC INFORMATION OFFICER			
Public Information Officer: Public Information Services			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	2%	
2	12 mos/yr	25%	
3	12 mos/yr	5%	
Public Information Officer: Other Public Information Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	1%	Assist in writing responses
2	Limited/As Needed	0-1%	
3	12 mos/yr	7%	Non-media GRAMA requests/appeals – 12 mos/yr, 5%; constituent affairs responses – 12 mos/yr, 2%

- Travel Coordinator – Travel Coordination Services: Of the 73 employees, three (3) identified some level of participation in travel coordination support functions. All three employees are full-time.

TRAVEL COORDINATOR			
Travel Coordinator: Travel Coordination Services			
Employee	months/year	% of pay period during those months	
1	12 mos/yr	5%	
2	3 mos/yr	2%	
3	Limited/As Needed	0-1%	
Travel Coordinator: Other Travel Coordination Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1-2	Limited/As Needed	0-1%	
3	12 mos/yr	10%	Payroll functions: mileage and meal allowances

Note: Employee #3's "other" functions could be placed under Budget and Accounting as well

#2. State Agency: Public Service Commission (PSC) ([Click to return to Table of Contents](#)) ([Return to Appendix B](#))

Extent of Study: Complete

- Of all 18 PSC employees invited to participate in the survey, 13 responded; a response rate of 72.2%.
- Of the 13 respondents, nine (9) employees indicated that they perform one or more administrative support functions specific to the types of services provided by the seven divisions within DAS. The results are as follows:
 - Administrative Rules: Of the nine (9) employees, three (3) identified some level of participation in administrative rules support functions. All three employees are full-time.

ADMINISTRATIVE RULES		
Administrative Rules: Text Preparation		
Employee	months/year	% of pay period during those months
1	4 mos/yr	1%
2	12 mos/yr	5%
3	4 mos/yr	10%
ADMINISTRATIVE RULES		
Administrative Rules: Developmental Editing		
Employee	months/year	% of pay period during those months
1	4 mos/yr	1%
2	12 mos/yr	5%
3	2 mos/yr	5%
ADMINISTRATIVE RULES		
Administrative Rules: Copy Editing		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	12 mos/yr	5%
3	2 mos/yr	5%
ADMINISTRATIVE RULES		
Administrative Rules: Form Preparation and Filing		
Employee	months/year	% of pay period during those months

1	4 mos/yr	1%
2	12 mos/yr	1%
3	2 mos/yr	5%
ADMINISTRATIVE RULES		
Administrative Rules: Other Rules Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-3	Limited/As Needed	0-1%

- State Archives – Archives and records Management: Of the nine (9) employees, one (1) identified some level of participation in archives and records management support functions. This employee is full-time.

STATE ARCHIVES		
Archives and Records Management: Records Manager or Records Officer		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	3%
Archives and Records Management: Records Management Auditing		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	3%
Archives and Records Management: Records Storage		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	2%
Archives and Records Management: Record Reformatting		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	1%
Archives and Records Management: Other Records Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%

- Finance – Budget and Accounting: Of the nine (9) employees, two (2) identified some level of participation in budget and accounting support functions. Both employees are full-time.

FINANCE		
Budget and Accounting: Budget Requests		

Employee	months/year	% of pay period during those months
1	12 mos/yr	5%
2	Limited/As Needed	0-1%
Note:	Employee #2 is Commissioner Ted Boyer	
Budget and Accounting: Fiscal Year Close-Out		
Employee	months/year	% of pay period during those months
1	2 mos/yr	10%
2	Limited/As Needed	0-1%
Note:	Employee #2 is Commissioner Ted Boyer	
Budget and Accounting: ISF Rate Preparation and Support		
Employee	months/year	% of pay period during those months
1	12 mos/yr	3%
2	Limited/As Needed	0-1%
Note:	Employee #2 is Commissioner Ted Boyer	
Budget and Accounting: FINET Transactions – time spent		
Employee	months/year	% of pay period during those months
1	12 mos/yr	3%
2	Limited/As Needed	0-1%
Note:	Employee #2 is Commissioner Ted Boyer	
Budget and Accounting: FINET Transactions – entered per month		
Employee	# entered	Area entered in FINET
1	0	N/A
2	80	Areas unspecified
Note:	Employee #2 is Commissioner Ted Boyer	
Budget and Accounting: Monthly Accounting Reports		
Employee	months/year	% of pay period during those months
1	12 mos/yr	3%
2	Limited/As Needed	0-1%
Note:	Employee #2 is Commissioner Ted Boyer	
Budget and Accounting: Other Budget and Accounting Support Functions (as specified)		
Employee	months/year	% of pay period during those months

1	Limited/As Needed	0-1%
2	Limited/As Needed	Review monthly reports; present budget requests to GOPB and Legislature
Note: Employee #2 is Commissioner Ted Boyer		

- Fleet Operations – Fleet Management: Of the nine (9) employees, ZERO identified some level of participation in fleet management support functions.
- Purchasing and General Services – Purchasing: Of the nine (9) employees, two (2) identified some level of participation in purchasing support functions. Both employees are full-time.

PURCHASING AND GENERAL SERVICES		
Purchasing: RFP Writing and Development		
Employee	months/year	% of pay period during those months
1	12 mos/yr	2%
2	1 mos/yr	10%
Purchasing: Bid Writing and Development		
Employee	months/year	% of pay period during those months
1	12 mos/yr	3%
2	1 mos/yr	10%
Purchasing: Procurement Coordination		
Employee	months/year	% of pay period during those months
1	12 mos/yr	2%
2	Limited/As Needed	0-1%
Purchasing: Other Purchasing Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%

- Risk Management: Of the nine (9) employees, one (1) identified some level of participation in risk management support functions. This employee is full-time.

RISK MANAGEMENT		
Risk Management: Risk Coordinator/Coordination (as specified)		

Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
Risk Management: Enterprise Risk Management		
Employee	months/year	% of pay period during those months
1	12 mos/yr	2%
Risk Management: Other Risk Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%

- Division of Facilities and Construction Management (DFCM) – Facilities Management: Of the nine (9) employees, ZERO identified some level of participation in facilities management support functions.
- Public Information Officer – Public Information Services: Of the nine (9) employees, two (2) identified some level of participation in public information support functions. Both of these employees are full-time.

PUBLIC INFORMATION OFFICER		
Public Information Officer: Public Information Services		
Employee	months/year	% of pay period during those months
1	2 mos/yr	1%
2	12 mos/yr	5%
Public Information Officer: Other Public Information Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%

- Travel Coordinator – Travel Coordination Services: Of the nine (9) employees, one (1) identified some level of participation in travel coordination support functions. This employee is full-time.

TRAVEL COORDINATOR		
Travel Coordinator: Travel Coordination Services		
Employee	months/year	% of pay period during those months
1	12 mos/yr	5%
Travel Coordinator: Other Travel Coordination Support Functions (as specified)		

Employee 1	months/year Limited/As Needed	% of pay period during those months 0-1%
-----------------------	--	---

#3. State Agency: Department of Financial Institutions (DFI) ([Click to return to Table of Contents](#)) ([Return to Appendix B](#))

Extent of Study: Complete

- Of all 44 DFI employees invited to participate in the survey, 40 responded; a response rate of 90.9%.
- Of the 40 respondents, 17 employees indicated that they perform one or more administrative support functions specific to the types of services provided by the seven divisions within DAS. The results are as follows:
 - Administrative Rules: Of the 17 employees, three (3) identified some level of participation in administrative rules support functions. All three employees are full-time.

ADMINISTRATIVE RULES		
Administrative Rules: Text Preparation		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	2 mos/yr	1%
3	Limited/As Needed	0-1%
ADMINISTRATIVE RULES		
Administrative Rules: Developmental Editing		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	3 mos/yr	3%
3	Limited/As Needed	0-1%
ADMINISTRATIVE RULES		
Administrative Rules: Copy Editing		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	2 mos/yr	1%
3	Limited/As Needed	0-1%
ADMINISTRATIVE RULES		
Administrative Rules: Form Preparation and Filing		

Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	2 mos/yr	3%
3	1 mos/yr	10%
ADMINISTRATIVE RULES		
Administrative Rules: Other Rules Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-3	Limited/As Needed	0-1%

- State Archives – Archives and records Management: Of the 17 employees, eight (8) identified some level of participation in archives and records management support functions. This employee is full-time.

STATE ARCHIVES		
Archives and Records Management: Records Manager or Records Officer		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	2.5%
2-8	Limited/As Needed	0-1%
Archives and Records Management: Records Management Auditing		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
3	12 mos/yr	5%
4-6	Limited/As Needed	0-1%
7	2 mos/yr	10%
8	Limited/As Needed	0-1%
Archives and Records Management: Records Storage		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	1.5%
2	12 mos/yr	3%
3	12 mos/yr	7.5%
4	12 mos/yr	5%
5	Limited/As Needed	0-1%
6	12 mos/yr	1%

7	Limited/As Needed	0-1%	
8	Limited/As Needed	0-1%	
Archives and Records Management: Record Reformatting			
Employee	months/year	% of pay period during those months	
1-2	Limited/As Needed	0-1%	
3	12 mos/yr	2.5%	
4-8	Limited/As Needed	0-1%	
Archives and Records Management: Other Records Management Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	Varying %	Create, maintain, and file examination records
2	Limited/As Needed	0-1%	
3	Limited/As Needed	Varying %	Maintain, update, and revise records relative to DFI regulation
4	12 mos/yr	5%	Store audit work paper files
5-8	Limited/As Needed	0-1%	

- Purchasing and General Services – Purchasing: Of the 17 employees, three (3) identified some level of participation in purchasing support functions. Both employees are full-time.

FINANCE			
Budget and Accounting: Budget Requests			
Employee	months/year	% of pay period during those months	
1-3	Limited/As Needed	0-1%	
Budget and Accounting: Fiscal Year Close-Out			
Employee	months/year	% of pay period during those months	
1-3	Limited/As Needed	0-1%	
Budget and Accounting: ISF Rate Preparation and Support			
Employee	months/year	% of pay period during those months	
1-3	Limited/As Needed	0-1%	
Budget and Accounting: FINET Transactions – time spent			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	0-1%	

2	2 mos/yr	0-1%
3	12 mos/yr	30%
Budget and Accounting: FINET Transactions – entered per month		
Employee	# entered	Area entered in FINET
1	0	N/A
2	1	High dollar approvals
3	10	Travel reimbursements
Budget and Accounting: Monthly Accounting Reports		
Employee	months/year	% of pay period during those months
1-3	Limited/As Needed	0-1%
Budget and Accounting: Other Budget and Accounting Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-3	Limited/As Needed	0-1%

- Fleet Operations – Fleet Management: Of the 17 employees, ZERO identified some level of participation in fleet management support functions.
- Purchasing and General Services – Purchasing: Of the 17 employees, ZERO identified some level of participation in purchasing support functions.
- Risk Management: Of the 17 employees, three (3) identified some level of participation in risk management support functions. All three employees are full-time.

RISK MANAGEMENT		
Risk Management: Risk Coordinator/Coordination (as specified)		
Employee	months/year	% of pay period during those months
1-3	Limited/As Needed	0-1%
Risk Management: Enterprise Risk Management		
Employee	months/year	% of pay period during those months
1-3	Limited/As Needed	0-1%
Risk Management: Other Risk Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months

1	Limited/As Needed	Varying %	Risk identification for banks and credit unions
2	12 mos/yr	50%	Audit bank and financial institutions' risk management functions
3	Limited/As Needed	0-1%	

- Division of Facilities and Construction Management (DFCM) – Facilities Management: Of the 17 employees, ZERO identified some level of participation in facilities management support functions.
- Public Information Officer – Public Information Services: Of the 17 employees, four (4) identified some level of participation in public information support functions. All four employees are full-time.

PUBLIC INFORMATION OFFICER			
Public Information Officer: Public Information Services			
Employee	months/year	% of pay period during those months	
1	12 mos/yr	0.5%	
2	Limited/As Needed	0-1%	
3	12 mos/yr	1%	
4	12 mos/yr	5%	
Public Information Officer: Other Public Information Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	0-1%	
2	Limited/As Needed	Varying %	Internal employee training – agency policies, procedures, and goals
3-4	Limited/As Needed	0-1%	

- Travel Coordinator – Travel Coordination Services: Of the 17 employees, two (2) identified some level of participation in travel coordination support functions. Both employees are full-time.

TRAVEL COORDINATOR			
Travel Coordinator: Travel Coordination Services			
Employee	months/year	% of pay period during those months	
1	12 mos/yr	7.5%	

2	12 mos/yr	25%
Travel Coordinator: Other Travel Coordination Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%

#4. State Agency: Public Lands Policy Coordination (PLPCO) ([Click to return to Table of Contents](#)) ([Return to Appendix B](#))

Extent of Study: Complete

- Of all 15 PLPCO employees invited to participate in the survey, eight (8) responded; a response rate of 53.3%.
- Of the eight (8) respondents, two (2) employees indicated that they perform one or more administrative support functions specific to the types of services provided by the seven divisions within DAS. The results are as follows:
 - Administrative Rules: Of the two (2) employees, ZERO identified some level of participation in administrative rules support functions.
 - State Archives – Archives and records Management: Of the two (2) employees, both identified some level of participation in archives and records management support functions. Both employees are full-time.

STATE ARCHIVES		
Archives and Records Management: Records Manager or Records Officer		
Employee	months/year	% of pay period during those months
1	12 mos/yr	5%
2	1 mos/yr	1%
Archives and Records Management: Records Management Auditing		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	Varying %
2	1.5 mos/yr	0.5%
Archives and Records Management: Records Storage		
Employee	months/year	% of pay period during those months
1	12 mos/yr	5%
2	1.5 mos/yr	0.5%
Archives and Records Management: Record Reformatting		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	Varying %
2	2 mos/yr	0.25%
Archives and Records Management: Other Records Management Support Functions (as specified)		

Employee 1-2	months/year Limited/As Needed	% of pay period during those months Varying %
-----------------	----------------------------------	--

- Finance – Budget and Accounting: Of the two (2) employees, ZERO identified some level of participation in budget and accounting support functions.
- Fleet Operations – Fleet Management: Of the two (2) employees, ZERO identified some level of participation in fleet management support functions.
- Purchasing and General Services – Purchasing: Of the two (2) employees, ZERO identified some level of participation in purchasing support functions.
- Risk Management: Of the two (2) employees, ZERO identified some level of participation in risk management support functions.
- Division of Facilities and Construction Management (DFCM) – Facilities Management: Of the two (2) employees, ZERO identified some level of participation in facilities management support functions.
- Public Information Officer – Public Information Services: Of the two (2) employees, ZERO identified some level of participation in public information support functions.
- Travel Coordinator – Travel Coordination Services: Of the two (2) employees, one (1) identified some level of participation in travel coordination support functions. This employee is full-time.

TRAVEL COORDINATOR		
Travel Coordinator: Travel Coordination Services		
Employee	months/year	% of pay period during those months
1	12 mos/yr	2 %
Travel Coordinator: Other Travel Coordination Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	Varying %



#5. State Agency: Utah Medical Education Council (UMEC) ([Click to return to Table of Contents](#)) ([Return to Appendix B](#))

Extent of Study: Complete

- Of all 7 UMEC employees invited to participate in the survey, all seven (8) responded with Executive Director, David Squire, confirming any additional responses following the initial employee survey; a response rate of 100%.
- Of the seven (7) respondents, one (1) employee indicated that they perform one or more administrative support functions specific to the types of services provided by the seven divisions within DAS. The results are as follows:
 - Administrative Rules: Of the one (1) employee, ZERO identified some level of participation in administrative rules support functions.
 - State Archives – Archives and records Management: Of the one (1) employee, they identified some level of participation in archives and records management support functions. This employee is full-time.

STATE ARCHIVES		
Archives and Records Management: Records Manager or Records Officer		
Employee	months/year	% of pay period during those months
1	1 mos/yr	5%
Archives and Records Management: Records Management Auditing		
Employee	months/year	% of pay period during those months
1	1 mos/yr	5%
Archives and Records Management: Records Storage		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
Archives and Records Management: Record Reformatting		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
Archives and Records Management: Other Records Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%

- Finance – Budget and Accounting: Of the one (1) employee, they identified some level of participation in budget and accounting support functions. This employee is full-time.

FINANCE		
Budget and Accounting: Budget Requests		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
Budget and Accounting: Fiscal Year Close-Out		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
Budget and Accounting: ISF Rate Preparation and Support		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
Budget and Accounting: FINET Transactions – time spent		
Employee	months/year	% of pay period during those months
1	12 mos/yr	20%
Budget and Accounting: FINET Transactions – entered per month		
Employee	# entered	Area entered in FINET
1	10	Accounts payable; cash receipt; internal/interdepartmental inventory
Budget and Accounting: Monthly Accounting Reports		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
Budget and Accounting: Other Budget and Accounting Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%

- Fleet Operations – Fleet Management: Of the one (1) employee, ZERO identified some level of participation in fleet management support functions.

- Purchasing and General Services – Purchasing: Of the one (1) employee, they identified some level of participation in purchasing support functions. This employee is full-time.

PURCHASING AND GENERAL SERVICES		
Purchasing: RFP Writing and Development		
Employee	months/year	% of pay period during those months
1	1 mos/yr	10%
Purchasing: Bid Writing and Development		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
Purchasing: Procurement Coordination		
Employee	months/year	% of pay period during those months
1	1 mos/yr	10%
Purchasing: Other Purchasing Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%

- Risk Management: Of the one (1) employee, they identified some level of participation in risk management support functions. This employee is full-time.

RISK MANAGEMENT		
Risk Management: Risk Coordinator/Coordination (as specified)		
Employee	months/year	% of pay period during those months
1	1 mos/yr	5%
Risk Management: Enterprise Risk Management		
Employee	months/year	% of pay period during those months
1	1 mos/yr	5%
Risk Management: Other Risk Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%

- Division of Facilities and Construction Management (DFCM) – Facilities Management: Of the one (1) employee, they identified some level of participation in facilities management support functions. This employee is full-time.

FACILITIES AND CONSTRUCTION MANAGEMENT		
Facilities Management: Real Estate Services		
Employee	months/year	% of pay period during those months
1	1 mos/yr	≤ 1%
Note:	This employee simply gathers signatures for lease agreements every five years	
Facilities Management: Facilities Management		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
Facilities Management: Construction Management		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
Facilities Management: Other Facilities Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%

- Public Information Officer – Public Information Services: Of the one (1) employee, they identified some level of participation in public information support functions. This employee is full-time.

PUBLIC INFORMATION OFFICER		
Public Information Officer: Public Information Services		
Employee	months/year	% of pay period during those months
1	4 mos/yr	2%
Public Information Officer: Other Public Information Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%

- Travel Coordinator – Travel Coordination Services: Of the one (1) employee, they identified some level of participation in travel coordination support functions. This employee is full-time.

TRAVEL COORDINATOR		
Travel Coordinator: Travel Coordination Services		
Employee	months/year	% of pay period during those months

1	12 mos/yr	15%
Travel Coordinator: Other Travel Coordination Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%

#6. State Agency: Department of Veterans Affairs (VA) ([Click to return to Table of Contents](#)) ([Return to Appendix B](#))

Extent of Study: Complete

- Of all 18 VA employees invited to participate in the survey, 10 responded; a response rate of 55.6%.
- Of the 10 respondents, nine (9) employees indicated that they perform one or more administrative support functions specific to the types of services provided by the seven divisions within DAS. The results are as follows:
 - Administrative Rules: Of the nine (9) employees, three (3) identified some level of participation in administrative rules support functions. All three employees are full-time.

ADMINISTRATIVE RULES		
Administrative Rules: Text Preparation		
Employee	months/year	% of pay period during those months
1	2 mos/yr	10%
2	2 mos/yr	10%
3	2 mos/yr	5%
ADMINISTRATIVE RULES		
Administrative Rules: Developmental Editing		
Employee	months/year	% of pay period during those months
1	2 mos/yr	10%
2	2 mos/yr	15%
3	2 mos/yr	3%
ADMINISTRATIVE RULES		
Administrative Rules: Copy Editing		
Employee	months/year	% of pay period during those months
1	2 mos/yr	10%
2	2 mos/yr	15%
3	2 mos/yr	2%
ADMINISTRATIVE RULES		
Administrative Rules: Form Preparation and Filing		

Employee	months/year	% of pay period during those months	
1	2 mos/yr	10%	
2	2 mos/yr	15%	
3	2 mos/yr	2%	
ADMINISTRATIVE RULES			
Administrative Rules: Other Rules Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1	2 mos/yr	≤ 10%	Final review
2	2 mos/yr	10%	Receive and return phone calls
2	2 mos/yr	15%	Submit reports
2	2 mos/yr	10%	Receive and log mail
2	2 mos/yr	10%	Review catalogs
3	Limited/As Needed	0-1%	

- State Archives – Archives and records Management: Of the nine (9) employees, five (5) identified some level of participation in archives and records management support functions. All five employees are full-time.

STATE ARCHIVES			
Archives and Records Management: Records Manager or Records Officer			
Employee	months/year	% of pay period during those months	
1-2	Limited/As Needed	0-1%	
3	2 mos/yr	15%	
4	12 mos/yr	10%	
5	Limited/As Needed	0-1%	
Archives and Records Management: Records Management Auditing			
Employee	months/year	% of pay period during those months	
1-2	Limited/As Needed	0-1%	
3	2 mos/yr	20%	
4	12 mos/yr	5%	
5	Limited/As Needed	0-1%	
Archives and Records Management: Records Storage			
Employee	months/year	% of pay period during those months	

1-2	Limited/As Needed	0-1%
3	2 mos/yr	10%
4	12 mos/yr	1%
5	Limited/As Needed	0-1%
Archives and Records Management: Record Reformatting		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
3	2 mos/yr	15%
4-5	Limited/As Needed	0-1%
Archives and Records Management: Other Records Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	12 mos/yr	5% DD214 discharge records – copy, scan, secure, retrieve
2	Limited/As Needed	Varying % Building construction plans and specifications management
3	Limited/As Needed	0-1%
4	Limited/As Needed	0-1%
5	Limited/As Needed	0-1%

- Finance – Budget and Accounting: Of the nine (9) employees, two (2) identified some level of participation in budget and accounting support functions. Both employees are full-time.

FINANCE		
Budget and Accounting: Budget Requests		
Employee	months/year	% of pay period during those months
1	3 mos/yr	20%
2	3 mos/yr	5%
Budget and Accounting: Fiscal Year Close-Out		
Employee	months/year	% of pay period during those months
1	1 mos/yr	10%
2	1 mos/yr	10%
Budget and Accounting: ISF Rate Preparation and Support		
Employee	months/year	% of pay period during those months

1	12 mos/yr	3%
2	Limited/As Needed	0-1%
Budget and Accounting: FINET Transactions – time spent		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	12 mos/yr	5%
Budget and Accounting: FINET Transactions – entered per month		
Employee	# entered	Area entered in FINET
1	0	N/A
2	50	Accounts payable, accounts receivable, cash receipts
Budget and Accounting: Monthly Accounting Reports		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	9 mos/yr	8%
Budget and Accounting: Other Budget and Accounting Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	3 mos/yr	20% Transaction and budget review
2	Limited/As Needed	0-1%

- Fleet Operations – Fleet Management: Of the nine (9) employees, ZERO identified some level of participation in fleet management support functions.
- Purchasing and General Services – Purchasing: Of the nine (9) employees, three (3) identified some level of participation in purchasing support functions. All three employees are full-time.

PURCHASING AND GENERAL SERVICES		
Purchasing: RFP Writing and Development		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	3 mos/yr	30%
3	3 mos/yr	10%
Purchasing: Bid Writing and Development		

Employee	months/year	% of pay period during those months	
1-2	Limited/As Needed	0-1%	
3	4 mos/yr	5%	
Purchasing: Procurement Coordination			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	5%	
2	12 mos/yr	2%	
3	2 mos/yr	5%	
Purchasing: Other Purchasing Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	Varying %	Building construction/project management; department printing
2	Limited/As Needed	Varying %	Review/approve all purchase requests
3	Limited/As Needed	0-1%	

- Risk Management: Of the nine (9) employees, two (2) identified some level of participation in risk management support functions. Both employees are full-time.

RISK MANAGEMENT			
Risk Management: Risk Coordinator/Coordination (as specified)			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	0-1%	
2	2 mos/yr	< 1%	
Risk Management: Enterprise Risk Management			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	0-1%	
2	2 mos/yr	50%	
Risk Management: Other Risk Management Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1-2	Limited/As Needed	0-1%	

- Division of Facilities and Construction Management (DFCM) – Facilities Management: Of the nine (9) employees, three (3) identified some level of participation in facilities management support functions. All three employees are full-time.

FACILITIES AND CONSTRUCTION MANAGEMENT		
Facilities Management: Real Estate Services		
Employee	months/year	% of pay period during those months
1	12 mos/yr	5%
2	12 mos/yr	3%
3	Limited/As Needed	0-1%
Facilities Management: Facilities Management		
Employee	months/year	% of pay period during those months
1	12 mos/yr	5%
2-3	Limited/As Needed	0-1%
Facilities Management: Construction Management		
Employee	months/year	% of pay period during those months
1	12 mos/yr	10%
2	Limited/As Needed	0-1%
3	12 mos/yr	30%
Facilities Management: Other Facilities Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	Varying % Veteran cemetery expansion project oversight
2	Limited/As Needed	0-1%
3	Limited/As Needed	Varying % Furniture, fixtures, and equipment (FF&E)

- Public Information Officer – Public Information Services: Of the nine (9) employees, four (4) identified some level of participation in public information support functions. All four employees are full-time.

PUBLIC INFORMATION OFFICER		
Public Information Officer: Public Information Services		
Employee	months/year	% of pay period during those months
1	12 mos/yr	2%
2	6 mos/yr	6%

3	2 mos/yr	50%	
4	4 mos/yr	3%	
Public Information Officer: Other Public Information Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1	12 mos/yr	1%	Local press releases – outreach activities, job and benefit fairs
2	Limited/As Needed	Varying %	Media coordination; press releases; interviews; TV, radio, print media; even media coverage
3-4	Limited/As Needed	0-1%	

- Travel Coordinator – Travel Coordination Services: Of the nine (9) employees, ZERO identified some level of participation in travel coordination support functions.

#7. State Agency: Capitol Preservation Board (CPB) ([Click to return to Table of Contents](#)) ([Return to Appendix B](#))

Extent of Study: Complete

- Of all nine (9) CPB employees invited to participate in the survey, all nine responded; a response rate of 100%.
 NOTE: one employee is part-time with pay-period hours varying greatly between 10-80 hours per period. The part-time employee is identified throughout the results.
- Of the nine (9) respondents, seven (7) employees indicated that they perform one or more administrative support functions specific to the types of services provided by the seven divisions within DAS. The results are as follows:
 - Administrative Rules: Of the seven (7) employees, four (4) identified some level of participation in administrative rules support functions. Three of these employees are full-time; one employee is part-time.

ADMINISTRATIVE RULES

Administrative Rules: Text Preparation		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	Varying %
Note:	Employee #1 is CPB Executive Director, Allyson Gamble	
2	3 mos/yr	45%
Note:	Employee #2 is part-time	
3	Limited/As Needed	0-1%
4	2 mos/yr	10%

ADMINISTRATIVE RULES

Administrative Rules: Developmental Editing		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	Varying %
Note:	Employee #1 is CPB Executive Director, Allyson Gamble	
2	3 mos/yr	35%
Note:	Employee #2 is part-time	
3	Limited/As Needed	0-1%
4	2 mos/yr	10%

ADMINISTRATIVE RULES

Administrative Rules: Copy Editing			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	Varying %	
Note:	Employee #1 is CPB Executive Director, Allyson Gamble		
2	3 mos/yr	35%	
Note:	Employee #2 is part-time		
3	Limited/As Needed	0-1%	
4	2 mos/yr	10%	
ADMINISTRATIVE RULES			
Administrative Rules: Form Preparation and Filing			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	Varying %	
Note:	Employee #1 is CPB Executive Director, Allyson Gamble		
2	3 mos/yr	35%	
Note:	Employee #2 is part-time		
3	Limited/As Needed	0-1%	
4	2 mos/yr	10%	
ADMINISTRATIVE RULES			
Administrative Rules: Other Rules Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	0-1%	
Note:	Employee #1 is CPB Executive Director, Allyson Gamble		
2	Limited/As Needed	0-1%	
Note:	Employee #2 is part-time		
3	Limited/As Needed	0-1%	
4	2 mos/yr	10%	Creation of documents corresponding to administrative rules

- State Archives – Archives and records Management: Of the seven (7) employees, three (3) identified some level of participation in archives and records management support functions. All three employees are full-time.

STATE ARCHIVES

Archives and Records Management: Records Manager or Records Officer		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	12 mos/yr	90%
3	12 mos/yr	Varying %
Archives and Records Management: Records Management Auditing		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	12 mos/yr	80%
3	Limited/As Needed	0-1%
Archives and Records Management: Records Storage		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	12 mos/yr	50%
3	12 mos/yr	5%
Archives and Records Management: Record Reformatting		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	12 mos/yr	50%
3	Limited/As Needed	0-1%
Archives and Records Management: Other Records Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-3	Limited/As Needed	0-1%

- Finance – Budget and Accounting: Of the seven (7) employees, two (2) identified some level of participation in budget and accounting support functions. Both employees are full-time.

FINANCE		
Budget and Accounting: Budget Requests		
Employee	months/year	% of pay period during those months
1	3 mos/yr	15%
2	1 mos/yr	10%

Budget and Accounting: Fiscal Year Close-Out		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
Budget and Accounting: ISF Rate Preparation and Support		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
Budget and Accounting: FINET Transactions – time spent		
Employee	months/year	% of pay period during those months
1	12 mos/yr	2%
2	12 mos/yr	30%
Budget and Accounting: FINET Transactions – entered per month		
Employee	# entered	Area entered in FINET
1	15	Areas unspecified
2	100	Cash receipts
Budget and Accounting: Monthly Accounting Reports		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	12 mos/yr	5%
Budget and Accounting: Other Budget and Accounting Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%

- Fleet Operations – Fleet Management: Of the seven (7) employees, ZERO identified some level of participation in fleet management support functions.
- Purchasing and General Services – Purchasing: Of the seven (7) employees, one (1) identified some level of participation in purchasing support functions. This employee is full-time.

PURCHASING AND GENERAL SERVICES		
Purchasing: RFP Writing and Development		
Employee	months/year	% of pay period during those months
1	12 mos/yr	10%

Purchasing: Bid Writing and Development		
Employee	months/year	% of pay period during those months
1	12 mos/yr	5%
Purchasing: Procurement Coordination		
Employee	months/year	% of pay period during those months
1	12 mos/yr	15%
Purchasing: Other Purchasing Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	Varying % Purchase inventory maintenance and service supplies

- Risk Management: Of the seven (7) employees, one (1) identified some level of participation in risk management support functions with such irregularity and impact on daily routines that no specifics were collected. This employee is full-time.
- Division of Facilities and Construction Management (DFCM) – Facilities Management: Of the seven (7) employees, two (2) identified some level of participation in facilities management support functions. Both employees are full-time.

FACILITIES AND CONSTRUCTION MANAGEMENT		
Facilities Management: Real Estate Services		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
Facilities Management: Facilities Management		
Employee	months/year	% of pay period during those months
1	12 mos/yr	15%
2	12 mos/yr	5%
Facilities Management: Facilities Management		
Employee	months/year	% of pay period during those months
1	12 mos/yr	10%
2	Limited/As Needed	0-1%
Facilities Management: Other Facilities Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months

1-2	Limited/As Needed	0-1%
------------	--------------------------	-------------

- Public Information Officer – Public Information Services: Of the seven (7) employees, four (4) identified some level of participation in public information support functions. Three employees are full-time; one employee is part-time.

PUBLIC INFORMATION OFFICER		
Public Information Officer: Public Information Services		
Employee	months/year	% of pay period during those months
1	12 mos/yr	20%
2	Limited/As Needed	40%
3	5 mos/yr	75%
Note:	Employee #2 is part-time	
4	12 mos/yr	15%
Public Information Officer: Other Public Information Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-4	Limited/As Needed	0-1%

- Travel Coordinator – Travel Coordination Services: Of the seven (7) employees, ZERO identified some level of participation in travel coordination support functions.

#8. State Agency: Board of Pardons and Parole (BP&P) ([Click to return to Table of Contents](#)) ([Return to Appendix B](#))

Extent of Study: Complete

- Of all 20 BP&P employees invited to participate in the survey, 14 responded; a response rate of 80%.
- Of the 14 respondents, 12 employees indicated that they perform one or more administrative support functions specific to the types of services provided by the seven divisions within DAS. The results are as follows:
 - Administrative Rules: Of the 12 employees, two (2) identified some level of participation in administrative rules support functions but with such irregularity and impact on daily routines that no specifics were collected. Both employees are full-time.
 - State Archives – Archives and records Management: Of the 12 employees, six (6) identified some level of participation in archives and records management support functions. All six employees are full-time.

STATE ARCHIVES		
Archives and Records Management: Records Manager or Records Officer		
Employee	months/year	% of pay period during those months
1	12 mos/yr	20%
2-6	Limited/As Needed	0-1%
Archives and Records Management: Records Management Auditing		
Employee	months/year	% of pay period during those months
1-6	Limited/As Needed	0-1%
Archives and Records Management: Records Storage		
Employee	months/year	% of pay period during those months
1-6	Limited/As Needed	0-1%
Archives and Records Management: Record Reformatting		
Employee	months/year	% of pay period during those months
1-5	Limited/As Needed	0-1%
6	1 mos/yr	10%
Archives and Records Management: Other Records Management Support Functions (as specified)		

Employee	Limited/As Needed	% of pay period during those months
1	Limited/As Needed	10-15%
2	Limited/As Needed	0-1%
3	Limited/As Needed	10-15%
4-6	Limited/As Needed	0-1%

- Finance – Budget and Accounting: Of the 12 employees, ZERO identified some level of participation in budget and accounting support functions. By statute, the Department of Corrections performs all of BP&P budget and accounting support functions. This relationship with Corrections may also impact the level of involvement in other support function areas.
- Fleet Operations – Fleet Management: Of the 12 employees, ZERO identified some level of participation in fleet management support functions.
- Purchasing and General Services – Purchasing: Of the 12 employees, ZERO identified some level of participation in purchasing support functions.
- Division of Facilities and Construction Management (DFCM) – Facilities Management: Of the 12 employees, ZERO identified some level of participation in facilities management support functions.
- Risk Management: Of the 12 employees, one (1) identified some level of participation in risk management support functions. This employee is full-time.

RISK MANAGEMENT		
Risk Management: Risk Coordinator/Coordination (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
Risk Management: Enterprise Risk Management		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
Risk Management: Other Risk Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months

1	Limited/As Needed	Varying %	Ergonomic evaluation coordination with Risk Management
---	-------------------	-----------	--

- Public Information Officer – Public Information Services: Of the 12 employees, ZERO identified some level of participation in public information support functions.
- Travel Coordinator – Travel Coordination Services: Of the 12 employees, ZERO identified some level of participation in travel coordination support functions.

#9. State Agency: Labor Commission (LC) ([Click to return to Table of Contents](#)) ([Return to Appendix B](#))

Extent of Study: Complete

- Of all 120 Labor Commission employees invited to participate in the survey, 105 responded; a response rate of 87.5%. Three (3) of these employees are part-time and will be indicated when appropriate.
- Of the 105 respondents, 68 employees indicated that they perform one or more administrative support functions specific to the types of services provided by the seven divisions within DAS. The results are as follows:
 - Administrative Rules: Of the 68 employees, seven (7) identified some level of participation in administrative rules support functions. All seven employees are full-time.

ADMINISTRATIVE RULES		
Administrative Rules: Text Preparation		
Employee	months/year	% of pay period during those months
1-5	Limited/As Needed	0-1%
6	6 mos/yr	10%
7	12 mos/yr	2%
Administrative Rules: Developmental Editing		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
3	1.5 mos/yr	10%
4-5	Limited/As Needed	0-1%
6	6 mos/yr	10%
7	12 mos/yr	2%
Administrative Rules: Copy Editing		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
3	1.5 mos/yr	10%
4-5	Limited/As Needed	0-1%
6	4 mos/yr	5%

7	12 mos/yr	2%	
Administrative Rules: Form Preparation and Filing			
Employee	months/year	% of pay period during those months	
1-5	Limited/As Needed	0-1%	
6	4 mos/yr	5%	
7	12 mos/yr	2%	
Administrative Rules: Other Rules Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1-2	Limited/As Needed	0-1%	
3	2-3 mos/yr	25%	Review and documentation of adoption of new national codes
4	1 mos/yr	Varying %	New rules review; IACCD rules booklet changes
5-7	Limited/As Needed	0-1%	

- State Archives – Archives and records Management: Of the 68 employees, 27 identified some level of participation in archives and records management support functions. 25 employees are full-time; two (2) are part-time as indicated.

STATE ARCHIVES			
Archives and Records Management: Records Manager or Records Officer			
Employee	months/year	% of pay period during those months	
1-4	Limited/As Needed	0-1%	
Note:	Employee #4 is part-time		
5	12 mos/yr	5%	
6-8	Limited/As Needed	0-1%	
Note:	Employee #7 is part-time		
9	12 mos/yr	45%	
10	12 mos/yr	2%	
11	Limited/As Needed	0-1%	
12	1 mos/yr	15%	
13	12 mos/yr	< 4%	
14-16	Limited/As Needed	0-1%	

17	1 mos/yr	1%
18	3 mos/yr	1%
19	12 mos/yr	3%
20	12 mos/yr	< 10%
21-22	Limited/As Needed	0-1%
23	12 mos/yr	10%
24	12 mos/yr	1%
25	Limited/As Needed	0-1%
26	12 mos/yr	1%
27	Limited/As Needed	0-1%
Archives and Records Management: Records Management Auditing		
Employee	months/year	% of pay period during those months
1-3	Limited/As Needed	0-1%
4	12 mos/yr	5%
Note:	Employee #4 is part-time	
5	6 mos/yr	2%
6	Limited/As Needed	0-1%
7	12 mos/yr	40%
Note:	Employee #7 is part-time	
8-11	Limited/As Needed	0-1%
12	12 mos/yr	5%
13	1 mos/yr	< 3%
14-16	Limited/As Needed	0-1%
17	1 mos/yr	5%
18	8 mos/yr	3%
19	12 mos/yr	3%
20-21	Limited/As Needed	0-1%
22	Limited/As Needed	2%
23	12 mos/yr	10%
24	12 mos/yr	3%
25	Limited/As Needed	0-1%

26	12 mos/yr	1%
27	Limited/As Needed	0-1%
Archives and Records Management: Records Storage		
Employee	months/year	% of pay period during those months
1	12 mos/yr	1%
2-3	Limited/As Needed	0-1%
4	12 mos/yr	5%
Note:	Employee #4 is part-time	
5	12 mos/yr	10%
6	Limited/As Needed	0-1%
7	12 mos/yr	20%
Note:	Employee #7 is part-time	
8	Limited/As Needed	0-1%
9	12 mos/yr	30%
10	12 mos/yr	2%
11	7 mos/yr	25%
12	12 mos/yr	5%
13	3 mos/yr	< 7%
14-16	Limited/As Needed	0-1%
17	6 mos/yr	5%
18	12 mos/yr	5%
19	12 mos/yr	3%
20	12 mos/yr	0-1%
21	Limited/As Needed	Varying %
22	Limited/As Needed	0-1%
23	12 mos/yr	10%
24-25	Limited/As Needed	0-1%
26	12 mos/yr	1%
27	Limited/As Needed	0-1%
Archives and Records Management: Record Reformatting		
Employee	months/year	% of pay period during those months

1-3	Limited/As Needed	0-1%	
4	12 mos/yr	1%	
Note:	Employee #4 is part-time		
5	1 mos/yr	3%	
6-11	Limited/As Needed	0-1%	
Note:	Employee #7 is part-time		
12	12 mos/yr	5%	
13-17	Limited/As Needed	0-1%	
18	12 mos/yr	1%	
19-25	Limited/As Needed	0-1%	
26	12 mos/yr	1%	
27	Limited/As Needed	0-1%	
Archives and Records Management: Other Records Management Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1-3	Limited/As Needed	0-1%	
4	Limited/As Needed	Varying %	Create hearing records; transfer hearing records for preservation
Note:	Employee #4 is part-time		
5	12 mos/yr	20%	Certification records
6	Limited/As Needed	0-1%	
7	12 mos/yr	10%	Coal mine safety and compliance records
Note:	Employee #7 is part-time		
8-10	Limited/As Needed	0-1%	
11	Limited/As Needed	Varying %	Safety grant applications; grantee associated on-going performance records and quarterly reports
12	12 mos/yr	20%	10% - GRAMA; 10% - file classification, tracking, locating
13-17	Limited/As Needed	0-1%	
18	12 mos/yr	10%	GRAMA
19	Limited/As Needed	0-1%	

20	12 mos/yr	10%	Microfilm to computer/electronic conversion
21-22	Limited/As Needed	0-1%	
23	12 mos/yr	10%	File integrity verification/inspection
24-27	Limited/As Needed	0-1%	

- Finance – Budget and Accounting: Of the 68 employees, 11 identified some level of participation in budget and accounting support functions. All 11 employees are full-time.

FINANCE		
Budget and Accounting: Budget Requests		
Employee	months/year	% of pay period during those months
1	12 mos/yr	5%
2	Limited/As Needed	0-1%
3	12 mos/yr	5%
4-5	Limited/As Needed	0-1%
6	12 mos/yr	5%
7	Limited/As Needed	0-1%
8	3 mos/yr	80%
9	12 mos/yr	Varying %
10	Limited/As Needed	0-1%
11	Limited/As Needed	0-1%
Budget and Accounting: Fiscal Year Close-Out		
Employee	months/year	% of pay period during those months
1	1 mos/yr	10%
2	Limited/As Needed	0-1%
3	2 mos/yr	5%
4	Limited/As Needed	0-1%
5	2 mos/yr	40%
6-7	Limited/As Needed	0-1%
8	1 mos/yr	80%
9	12 mos/yr	Varying %
10-11	Limited/As Needed	0-1%

Budget and Accounting: ISF Rate Preparation and Support		
Employee	months/year	% of pay period during those months
1-11	Limited/As Needed	0-1%
Budget and Accounting: FINET Transactions – time spent		
Employee	months/year	% of pay period during those months
1	12 mos/yr	4%
2	12 mos/yr	50%
3	12 mos/yr	3%
4	12 mos/yr	3%
5	Limited/As Needed	0-1%
6	12 mos/yr	5%
7-8	Limited/As Needed	0-1%
9	12 mos/yr	Varying %
10-11	Limited/As Needed	0-1%
Budget and Accounting: FINET Transactions – entered per month		
Employee	# entered	Area entered in FINET
1	20	Accounts receivable; cash receipts; ITA; IET
2	300	Accounts payable
3	300	All
4	80	Accounts receivable
5	0	N/A
6	50	Prepare/review transactions; submit for management approval; prepare/submit to accountant for entry
7	0	N/A
8	0	N/A
9	0	N/A
10	0	N/A
11	0	N/A
Budget and Accounting: Monthly Accounting Reports		
Employee	months/year	% of pay period during those months
1	12 mos/yr	4%

2	Limited/As Needed	0-1%	
3	12 mos/yr	3%	
4-7	Limited/As Needed	0-1%	
8	6 mos/yr	Varying %	
9-11	Limited/As Needed	0-1%	
Budget and Accounting: Other Budget and Accounting Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1-4	Limited/As Needed	0-1%	
5	Limited/As Needed	Varying %	Evaluation of spent grants; submit orders for payments related to workplace safety funds
6-9	Limited/As Needed	0-1%	
10	12 mos/yr	< 4%	Monthly accounting report review
11	Limited/As Needed	Varying %	Review/manage division budget; approve expenditures

- Fleet Operations – Fleet Management: Of the 68 employees, four (4) identified some level of participation in fleet management support functions. All four employees are full-time.

FLEET OPERATIONS			
Fleet Operations: Fleet Management			
Employee	months/year	% of pay period during those months	
1	12 mos/yr	5%	
2	Limited/As Needed	0-1%	
3	3.5 mos/yr	1%	
4	1 mos/yr	2%	
Fleet Operations: Other			
Employee	months/year	% of pay period during those months	
1	12 mos/yr	5%	Driver paperwork; take home renewals; justify/order vehicles
2	Limited/As Needed	0-1%	
3	12 mos/yr	< 2%	Fleet contact; vehicle management and assignment oversight

4	12 mos/yr	2%	Vehicle safety supplies
---	-----------	----	-------------------------

- Purchasing and General Services – Purchasing: Of the 68 employees, nine (9) identified some level of participation in purchasing support functions. All nine employees are full-time.

PURCHASING AND GENERAL SERVICES

Purchasing: RFP Writing and Development

Employee	months/year	% of pay period during those months
1	12 mos/yr	3%
2	12 mos/yr	1%
3	Limited/As Needed	0-1%
4	12 mos/yr	4%
5	Limited/As Needed	0-1%
6	2 mos/yr	1%
7	6 mos/yr	0-1%
8	1 mos/yr	20%
9	1 mos/yr	0-1%

Purchasing: Bid Writing and Development

Employee	months/year	% of pay period during those months
1	2 mos/yr	2%
2	12 mos/yr	1%
3-5	Limited/As Needed	0-1%
6	1 mos/yr	1%
7-9	Limited/As Needed	0-1%

Purchasing: Procurement Coordination

Employee	months/year	% of pay period during those months
1	12 mos/yr	2%
2	12 mos/yr	3%
3	12 mos/yr	4%
4	Limited/As Needed	0-1%
5	0.5 mos/yr	4%
6	2 mos/yr	1%

7-8	Limited/As Needed	0-1%	
9	12 mos/yr	1%	
Purchasing: Other Purchasing Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1-2	Limited/As Needed	0-1%	
3	12 mos/yr	5%	Monitor supplies; solicit orders; coordinate/submit purchase orders; process/track orders
4-5	Limited/As Needed	0-1%	
6	12 mos/yr	5%	Specialty electronics; safety supplies; test instruments
7-9	Limited/As Needed	0-1%	

- Risk Management: Of the 68 employees, six (6) identified some level of participation in risk management support functions. All six employees are full-time.

RISK MANAGEMENT			
Risk Management: Risk Coordinator/Coordination (as specified)			
Employee	months/year	% of pay period during those months	
1-2	Limited/As Needed	0-1%	
3	12 mos/yr	5%	Office risk coordinator
4	Limited/As Needed	0-1%	
5	12 mos/yr	5%	Monitor inventory; management review; loss reports to management
6	12 mos/yr	1%	Identify/evaluate division specific risk exposures
Risk Management: Enterprise Risk Management			
Employee	months/year	% of pay period during those months	
1-2	Limited/As Needed	0-1%	
3	12 mos/yr	2%	
4	1 mos/yr	25%	
5	12 mos/yr	5%	
6	12 mos/yr	1%	
Risk Management: Other Risk Management Support Functions (as specified)			
Employee	months/year	% of pay period during those months	

1-3	Limited/As Needed	0-1%	Identify, evaluate, and mitigate employee safety and health risks
4	12 mos/yr	≤ 30%	

- Division of Facilities and Construction Management (DFCM) – Facilities Management: Of the 68 employees, two (2) identified some level of participation in facilities management support functions. Both employees are full-time.

FACILITIES AND CONSTRUCTION MANAGEMENT			
Facilities Management: Real Estate Services			
Employee	months/year	% of pay period during those months	
1-2	Limited/As Needed	0-1%	
Facilities Management: Facilities Management			
Employee	months/year	% of pay period during those months	
1	12 mos/yr	5%	
2	12 mos/yr	3%	
Facilities Management: Construction Management			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	0-1%	
2	12 mos/yr	1%	
Facilities Management: Other Facilities Management Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1-2	Limited/As Needed	0-1%	

- Public Information Officer – Public Information Services: Of the 68 employees, eight (8) identified some level of participation in public information support functions. Seven employees are full-time; one is part-time as indicated

PUBLIC INFORMATION OFFICER			
Public Information Officer: Public Information Services			
Employee	months/year	% of pay period during those months	
1	12 mos/yr	1%	
Note:	Employee #1 is part-time		
2	Limited/As Needed	0-1%	

3	12 mos/yr	30%	
4	12 mos/yr	2%	
5	12 mos/yr	5%	
6	1 mos/yr	< 4%	
7	Limited/As Needed	0-1%	
8	2 mos/yr	1%	
Public Information Officer: Other Public Information Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	Varying %	Coal mine safety issues and accident media updates
Note:	Employee #1 is part-time		
2	Limited/As Needed	Varying %	Annual report; website; brochures
3	12 mos/yr	40%	Coordinate employer and community outreach and education presentations; develop and conduct public LC info trainings; publications and media oversight; all community relations functions
4-5	Limited/As Needed	0-1%	
6	Limited/As Needed	Varying %	Response to public inquires and press as assigned
7	12 mos/yr	80%	Reproduce press releases and other media materials to LC website
8	Limited/As Needed	0-1%	

- Travel Coordinator – Travel Coordination Services: Of the 68 employees, nine (9) identified some level of participation in travel coordination support functions. All nine employees are full-time.

TRAVEL COORDINATOR			
Travel Coordinator: Travel Coordination Services			
Employee	months/year	% of pay period during those months	
1	12 mos/yr	1%	
2	12 mos/yr	2%	
3	6 mos/yr	2%	

4	3.5 mos/yr	1%	
5	12 mos/yr	5%	
6	12 mos/yr	5%	
7	12 mos/yr	Varying %	
8	2 mos/yr	1%	
9	12 mos/yr	2%	
Travel Coordinator: Other Travel Coordination Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1-3	Limited/As Needed	0-1%	
4	Limited/As Needed	Varying %	State travel hotel reservations
5-9	Limited/As Needed	0-1%	

#10. State Agency: Utah Insurance Department (UID) ([Click to return to Table of Contents](#)) ([Return to Appendix B](#))

Extent of Study: Complete

- Of all 79 Insurance Department employees invited to participate in the survey, 55 responded; a response rate of 69.6%.
- Of the 55 respondents, 36 employees indicated that they perform one or more administrative support functions specific to the types of services provided by the seven divisions within DAS. The results are as follows:
 - Administrative Rules: Of the 55 employees, 10 identified some level of participation in administrative rules support functions. All 10 employees are full-time.

ADMINISTRATIVE RULES		
Administrative Rules: Text Preparation		
Employee	months/year	% of pay period during those months
1	3 mos/yr	50%
2	Limited/As Needed	0-1%
3	3 mos/yr	50%
4	12 mos/yr	3%
5	2 mos/yr	70%
6	1 mos/yr	10%
7-8	Limited/As Needed	0-1%
9	3 mos/yr	4%
10	12 mos/yr	2%
Administrative Rules: Developmental Editing		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
3	12 mos/yr	90%
4	12 mos/yr	3%
5	2 mos/yr	70%
6	1 mos/yr	10%
7-8	Limited/As Needed	0-1%
9	3 mos/yr	4%

Employee	months/year	% of pay period during those months	
10	12 mos/yr	2%	
Administrative Rules: Copy Editing			
1-2	Limited/As Needed	0-1%	
3	1 mos/yr	50%	
4	12 mos/yr	3%	
5	2 mos/yr	70%	
6	1 mos/yr	10%	
7-8	Limited/As Needed	0-1%	
9	3 mos/yr	4%	
10	12 mos/yr	2%	
Administrative Rules: Form Preparation and Filing			
1-2	Limited/As Needed	0-1%	
3	12 mos/yr	90%	
4	12 mos/yr	5%	
5	2 mos/yr	70%	
6	1 mos/yr	10%	
7-8	Limited/As Needed	0-1%	
9	3 mos/yr	4%	
10	12 mos/yr	2%	
Administrative Rules: Other Rules Support Functions (as specified)			
1-3	Limited/As Needed	0-1%	
4	12 mos/yr	10%	Scheduling hearings; public notifications; rules hearing minutes; rule regulation
5-10	Limited/As Needed	0-1%	

- State Archives – Archives and records Management: Of the 55 employees, 11 identified some level of participation in archives and records management support functions. All 11 employees are full-time.

STATE ARCHIVES

Archives and Records Management: Records Manager or Records Officer

Employee	months/year	% of pay period during those months
1-3	Limited/As Needed	0-1%
4	1 mos/yr	70%
5	2 mos/yr	5%
6	1 mos/yr	10%
7-8	Limited/As Needed	0-1%
9	12 mos/yr	85%
10-11	Limited/As Needed	0-1%

Archives and Records Management: Records Management Auditing

Employee	months/year	% of pay period during those months
1-3	Limited/As Needed	0-1%
4	0.5 mos/yr	10%
5	1.5 mos/yr	5%
6	1 mos/yr	10%
7-11	Limited/As Needed	0-1%

Archives and Records Management: Records Storage

Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
3	12 mos/yr	40%
4	2 mos/yr	60%
5	2 mos/yr	5%
6	1 mos/yr	10%
7-8	Limited/As Needed	0-1%
9	12 mos/yr	40%
10	1 mos/yr	2%
11	12 mos/yr	1.5%

Archives and Records Management: Record Reformatting

Employee	months/year	% of pay period during those months
1-3	Limited/As Needed	0-1%
4	1 mos/yr	35%
5	1.5 mos/yr	5%

6	1 mos/yr	10%
7-11	Limited/As Needed	0-1%
Archives and Records Management: Other Records Management Support Functions (as specified)		
Employee	Limited/As Needed	% of pay period during those months
1-9	Limited/As Needed	0-1%
10	Limited/As Needed	85% WebTop document scanning
11	Limited/As Needed	0-1%

- Finance – Budget and Accounting: Of the 55 employees, six (6) identified some level of participation in budget and accounting support functions. All six employees are full-time.

FINANCE		
Budget and Accounting: Budget Requests		
Employee	months/year	% of pay period during those months
1-3	Limited/As Needed	0-1%
4	4 mos/yr	8%
5	Limited/As Needed	0-1%
6	12 mos/yr	20%
Budget and Accounting: Fiscal Year Close-Out		
Employee	months/year	% of pay period during those months
1-3	Limited/As Needed	0-1%
4	12 mos/yr	5%
5	Limited/As Needed	0-1%
6	12 mos/yr	20%
Budget and Accounting: ISF Rate Preparation and Support		
Employee	months/year	% of pay period during those months
1-5	Limited/As Needed	0-1%
6	12 mos/yr	20%
Budget and Accounting: FINET Transactions – time spent		
Employee	months/year	% of pay period during those months
1	12 mos/yr	50%
2	Limited/As Needed	0-1%

3	12 mos/yr	70%
4-5	Limited/As Needed	0-1%
6	12 mos/yr	20%
Budget and Accounting: FINET Transactions – entered per month		
Employee	# entered	Area entered in FINET
1	Unspecified	GAX payments; cash receipts; PRC payments
2	0	N/A
3	Unspecified	Accounts payable; accounts receivable; cash receipts
4	0	N/A
5	0	N/A
6	Unspecified	Unspecified
Budget and Accounting: Monthly Accounting Reports		
Employee	months/year	% of pay period during those months
1	12 mos/yr	25%
2	12 mos/yr	2%
3-4	Limited/As Needed	0-1%
5	12 mos/yr	10%
6	12 mos/yr	20%
Budget and Accounting: Other Budget and Accounting Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-4	Limited/As Needed	0-1%
5	Unspecified - Annually	Varying % Division specific ledger of bills/expenditures
6	Limited/As Needed	0-1%

- Fleet Operations – Fleet Management: Of the 55 employees, one (1) identified some level of participation in fleet management support functions. This employee is full-time.

FLEET OPERATIONS		
Fleet Operations: Fleet Management		
Employee	months/year	% of pay period during those months
1	12 mos/yr	5%
Fleet Operations: Other		

Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%

- Purchasing and General Services – Purchasing: Of the 55 employees, two (2) identified some level of participation in purchasing support functions. Both employees are full-time.

PURCHASING AND GENERAL SERVICES		
Purchasing: RFP Writing and Development		
Employee	months/year	% of pay period during those months
1	1 mos/yr	5%
2	6 mos/yr	1%
Purchasing: Bid Writing and Development		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	6 mos/yr	1%
Purchasing: Procurement Coordination		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	6 mos/yr	1%
Purchasing: Other Purchasing Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%

- Risk Management: Of the 12 employees, two (2) identified some level of participation in risk management support functions. Both employees are full-time.

RISK MANAGEMENT		
Risk Management: Risk Coordinator/Coordination (as specified)		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
Risk Management: Enterprise Risk Management		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%

2	12 mos/yr	100%
Risk Management: Other Risk Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%

- Division of Facilities and Construction Management (DFCM) – Facilities Management: Of the 55 employees, ZERO identified some level of participation in facilities management support functions.
- Public Information Officer – Public Information Services: Of the 55 employees, five (5) identified some level of participation in public information support functions. All three employees are full-time.

PUBLIC INFORMATION OFFICER		
Public Information Officer: Public Information Services		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	12 mos/yr	5%
3	12 mos/yr	100%
4	Limited/As Needed	0-1%
5	12 mos/yr	2%
Public Information Officer: Other Public Information Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	Limited/As Needed	Varying % Website information updates
3-4	Limited/As Needed	0-1%
5	12 mos/yr	55% Insurance industry education presentations

- Travel Coordinator – Travel Coordination Services: Of the 55 employees, one (1) identified some level of participation in travel coordination support functions. This employee is full-time.

TRAVEL COORDINATOR		
Travel Coordinator: Travel Coordination Services		
Employee	months/year	% of pay period during those months
1	0.5 mos/yr	2%

Travel Coordinator: Other Travel Coordination Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%

#11. State Agency: Governor’s Office of Economic Development (GOED) ([Click to return to Table of Contents](#)) ([Return to Appendix B](#))

- Studied as a separate agency from the Office of the Governor

Extent of Study: Complete

- Of all 78 GOED employees invited to participate in the survey, 54 responded; a response rate of 69.2%.
- Of the 54 respondents, 37 employees indicated that they perform one or more administrative support functions specific to the types of services provided by the seven divisions within DAS. The results are as follows:
 - Administrative Rules: Of the 37 employees, six (6) identified some level of participation in administrative rules support functions. All six employees are full-time.

ADMINISTRATIVE RULES		
Administrative Rules: Text Preparation		
Employee	months/year	% of pay period during those months
1	4 mos/yr	2%
2	Limited/As Needed	0-1%
3	2 mos/yr	5%
4	2 mos/yr	1%
5	4 mos/yr	5%
6	Limited/As Needed	0-1%
Administrative Rules: Developmental Editing		
Employee	months/year	% of pay period during those months
1	4 mos/yr	2%
2-4	Limited/As Needed	0-1%
5	4 mos/yr	5%
6	Limited/As Needed	0-1%
Administrative Rules: Copy Editing		
Employee	months/year	% of pay period during those months
1	4 mos/yr	1%

2	Limited/As Needed	0-1%
3	1 mos/yr	2%
4	2 mos/yr	10%
5-6	Limited/As Needed	0-1%
Administrative Rules: Form Preparation and Filing		
Employee	months/year	% of pay period during those months
1	4 mos/yr	1%
2	Limited/As Needed	0-1%
3	1 mos/yr	2%
4	2 mos/yr	10%
5-6	Limited/As Needed	0-1%
Administrative Rules: Other Rules Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-6	Limited/As Needed	0-1%

- State Archives – Archives and records Management: Of the 37 employees, nine (9) identified some level of participation in archives and records management support functions. All nine employees are full-time.

STATE ARCHIVES		
Archives and Records Management: Records Manager or Records Officer		
Employee	months/year	% of pay period during those months
1	12 mos/yr	01%
2-3	Limited/As Needed	0-1%
4	1 mos/yr	1%
5-6	Limited/As Needed	0-1%
7	1 mos/yr	1%
8	1 mos/yr	5%
9	Limited/As Needed	0-1%
Archives and Records Management: Records Management Auditing		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
3	4 mos/yr	15%

4-6	Limited/As Needed	0-1%
7	1 mos/yr	1%
8	1 mos/yr	5%
9	Limited/As Needed	0-1%
Archives and Records Management: Records Storage		
Employee	months/year	% of pay period during those months
1	12 mos/yr	10%
2	Limited/As Needed	0-1%
3	1 mos/yr	15%
4-6	Limited/As Needed	0-1%
7	1 mos/yr	2%
8	1 mos/yr	5%
9	Limited/As Needed	0-1%
Archives and Records Management: Record Reformatting		
Employee	months/year	% of pay period during those months
1	12 mos/yr	2%
2-6	Limited/As Needed	0-1%
7	1 mos/yr	1%
8-9	Limited/As Needed	0-1%
Archives and Records Management: Other Records Management Support Functions (as specified)		
Employee	Limited/As Needed	% of pay period during those months
1-9	Limited/As Needed	0-1%

- Finance – Budget and Accounting: Of the 37 employees, 12 identified some level of participation in budget and accounting support functions. All 12 employees are full-time.

FINANCE		
Budget and Accounting: Budget Requests		
Employee	months/year	% of pay period during those months
1	2 mos/yr	1%
2	Limited/As Needed	0-1%
3	2 mos/yr	45%

4-5	Limited/As Needed	0-1%
6	2 mos/yr	Varying %
7-8	Limited/As Needed	0-1%
9	1 mos/yr	5%
10-12	Limited/As Needed	0-1%
Budget and Accounting: Fiscal Year Close-Out		
Employee	months/year	% of pay period during those months
1	2 mos/yr	1%
2	Limited/As Needed	0-1%
3	1 mos/yr	35%
4-5	Limited/As Needed	0-1%
6	3 mos/yr	Varying %
7	2 mos/yr	15%
8	Limited/As Needed	0-1%
9	1 mos/yr	10%
10-12	Limited/As Needed	0-1%
Budget and Accounting: ISF Rate Preparation and Support		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
3	1 mos/yr	20%
4-5	Limited/As Needed	0-1%
6	1 mos/yr	Varying %
7-12	Limited/As Needed	0-1%
Budget and Accounting: FINET Transactions – time spent		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%
3	2 mos/yr	20%
4-5	Limited/As Needed	0-1%
6	12 mos/yr	Varying %
7-12	Limited/As Needed	0-1%
Budget and Accounting: FINET Transactions – entered per month		

Employee	# entered	Area entered in FINET	
1-2	0	N/A	
3	2	Unspecified	
4-5	0	N/A	
6	Unspecified	Unspecified	
7-11	0	N/A	
12	Unspecified	Unspecified	
Budget and Accounting: Monthly Accounting Reports			
Employee	months/year	% of pay period during those months	
1-2	Limited/As Needed	0-1%	
3	4 mos/yr	20%	
4-5	Limited/As Needed	0-1%	
6	12 mos/yr	Varying %	
7-8	Limited/As Needed	0-1%	
9	12 mos/yr	10%	
10-12	Limited/As Needed	0-1%	
Budget and Accounting: Other Budget and Accounting Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1-5	Limited/As Needed	0-1%	
6	12 mos/yr	Varying %	Payroll; program accounting support; compliance/audit responsibilities; grand management
7-10	Limited/As Needed	0-1%	
11	Limited/As Needed	0-1%	Limited/As Needed
12	Limited/As Needed	0-1%	

- Fleet Operations – Fleet Management: Of the 37 employees, three (3) identified some level of participation in fleet management support functions. All three employees are full-time.

FLEET OPERATIONS		
Fleet Operations: Fleet Management		
Employee	months/year	% of pay period during those months

1	Limited/As Needed	0-1%
2	12 mos/yr	10%
3	1 mos/yr	1%
4	12 mos/yr	5%
5	12 mos/yr	1%
Fleet Operations: Other		
Employee	months/year	% of pay period during those months
1	Unspecified – As Needed	Varying % Vehicle use scheduling
2-5	Limited/As Needed	0-1%

- Purchasing and General Services – Purchasing: Of the 37 employees, 12 identified some level of participation in purchasing support functions. All 12 employees are full-time.

PURCHASING AND GENERAL SERVICES		
Purchasing: RFP Writing and Development		
Employee	months/year	% of pay period during those months
1	2 mos/yr	10%
2	1 mos/yr	40%
3	2 mos/yr	10%
4	2 mos/yr	30%
5	1.5 mos/yr	2%
6	3 mos/yr	5%
7	Limited/As Needed	0-1%
8	1 mos/yr	5%
9-11	Limited/As Needed	0-1%
12	3 mos/yr	5%
Purchasing: Bid Writing and Development		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	2 mos/yr	25%
3	2 mos/yr	10%
4	Limited/As Needed	0-1%

5	4 mos/yr	5%	
6-7	Limited/As Needed	0-1%	
8	1 mos/yr	5%	
9-11	Limited/As Needed	0-1%	
12	2 mos/yr	5%	
Purchasing: Procurement Coordination			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	0-1%	
2	2 mos/yr	20%	
3	2 mos/yr	10%	
4-10	Limited/As Needed	0-1%	
11	12 mos/yr	5%	
12	Limited/As Needed	0-1%	
Purchasing: Other Purchasing Support Functions (as specified)			
Employee	months/year	% of pay period during those months	
1-4	Limited/As Needed	0-1%	
5	Limited/As Needed	Varying %	Contract renewal
6	Limited/As Needed	0-1%	
7	Limited/As Needed	Varying %	RFP, bid, and procurement oversight
8-12	Limited/As Needed	0-1%	

- Risk Management: Of the 37 employees, two (2) identified some level of participation in risk management support functions. Both employees are full-time.

RISK MANAGEMENT			
Risk Management: Risk Coordinator/Coordination (as specified)			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	0-1%	
2	12 mos/yr	1%	Identify risk exposures
Risk Management: Enterprise Risk Management			
Employee	months/year	% of pay period during those months	
1	Limited/As Needed	0-1%	

2	12 mos/yr	1%
Risk Management: Other Risk Management Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-2	Limited/As Needed	0-1%

- Division of Facilities and Construction Management (DFCM) – Facilities Management: Of the 37 employees, two (2) identified some level of participation in facilities management support functions but with such irregularity and impact on daily routines that no specifics were collected. Both employees are full-time.
- Public Information Officer – Public Information Services: Of the 37 employees, 11 identified some level of participation in public information support functions. All 11 employees are full-time.

PUBLIC INFORMATION OFFICER		
Public Information Officer: Public Information Services		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	0-1%
2	12 mos/yr	5%
3	Limited/As Needed	0-1%
4	3 mos/yr	5%
5	12 mos/yr	7.5%
6	12 mos/yr	80%
7	Limited/As Needed	0-1%
8	12 mos/yr	10%
9	12 mos/yr	2%
10	12 mos/yr	50%
11	12 mos/yr	5%
Public Information Officer: Other Public Information Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1	Limited/As Needed	Varying % Director interview scheduling; public meeting postings
2-4	Limited/As Needed	0-1%
5	Limited/As Needed	≤ 5% Public meeting postings

6-10	Limited/As Needed	0-1%	
11	12 mos/yr	10%	Blogging; social media management; public presentations

- Travel Coordinator – Travel Coordination Services: Of the 68 employees, nine (9) identified some level of participation in travel coordination support functions. All nine employees are full-time.

TRAVEL COORDINATOR		
Travel Coordinator: Travel Coordination Services		
Employee	months/year	% of pay period during those months
1	12 mos/yr	10%
2	8 mos/yr	2%
3	12 mos/yr	5%
4	12 mos/yr	10%
5	7 mos/yr	3%
6	12 mos/yr	35%
7	12 mos/yr	15%
8	12 mos/yr	1%
9	1 mos/yr	10%
10	12 mos/yr	5%
11	12 mos/yr	2%
Travel Coordinator: Other Travel Coordination Support Functions (as specified)		
Employee	months/year	% of pay period during those months
1-11	Limited/As Needed	0-1%

END of REPORT ([Click to return to Table of Contents](#)) ([Return to Appendix B](#))