DEPARTMENT OF ADMINISTRATIVE SERVICES

January 27, 2016
MISSION, VISION, VALUES

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

Vision
• The preferred and most trusted provider of products, services, and innovative solutions to meet customer needs.

Values
• Integrity
• Honesty
• Transparency
• Accountability
• Reliability
• Leadership
• Quality
• Flexibility
• Collaboration
• Teamwork
Improve the efficiency and effectiveness of DAS operations

Develop a quality, high performing workforce

Improve customer relations and communications

Institutionalize cyber-security and emergency preparedness
DAS STRUCTURE TO ACHIEVE GOALS

- Shared Services
- ERM
- DAS University
- SUCCESSION
October 2014: Defibrillator Training
November 2014: Customer Service
December 2014: Cyber Security
January 2015: Email Retention
February 2015: Mobile Device Management
April 2015: CPR Certification
June 2015: Intermediate Excel
SUCCESS: OVERALL IMPROVEMENT
142% IMPROVEMENT OVER BASELINE
OUR CUSTOMERS

- State Agencies
- Elected Officials
- Legislature
- Courts
- Higher Education
- School Districts and Charter Schools
- Special Service Districts
- Local Governments
- The Public
SERVICES DELIVERED

- Over 170 services
- More than 50 private sector partnerships
How would you rate the quality of your relationship with DAS, considering all of your experiences with them?

1. Highest/Best: 61.5%
2. Acceptable: 30.8%
3. Somewhat Acceptable: 7.7%
4. Lowest/Unacceptable: 0.0%

How satisfied are you with the services you received?

1. Highest/Best: 46.2%
2. Acceptable: 50.0%
3. Somewhat Acceptable: 3.8%
4. Lowest/Unacceptable: 0.0%

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

1. Highest/Best: 50.0%
2. Acceptable: 38.5%
3. Somewhat Acceptable: 11.5%
4. Lowest/Unacceptable: 0.0%
2016 LEGISLATIVE SESSION

- No new General Fund programs or requests
- Reallocating existing resources to department priorities
- In the Internal Service Funds, requests for:
  - 2 new FTEs,
  - market values for property,
  - an internal increase in shared services accounting center, &
  - adjustments within Fleet Operations and the DFCM building maintenance programs
ACHIEVEMENTS
In-depth analysis of all major systems in DAS

18 security control points

5-year department strategic plan
FACILITIES CONSTRUCTION & MANAGEMENT ACHIEVEMENTS

14
SOLAR PROJECTS INSTALLED THROUGHOUT THE STATE OF UTAH ANNUALLY GENERATING 4.7 MILLION KWH AND SAVING MORE THAN $260,000

9.3%
DECREASE IN THE AVERAGE COST FOR LEASED OFFICE SPACE RENEWALS COMPARED TO PRIOR TERMS

$437k
ESTIMATED ANNUAL ENERGY COST SAVINGS FOR FOUR UNIVERSITY OF UTAH PROJECTS CURRENTLY IN DESIGN OR CONSTRUCTION

NEW DIRECTOR
ERIC THOLEN NAMED NEW DIRECTOR OF THE DIVISION

PROJECT MANAGEMENT
SOFTWARE IMPLEMENTED TO STREAMLINE AND PROVIDE CONSISTENCY TO PROCESSES

PRISON RELOCATION
THE UTAH STATE PRISON WILL BE MOVED TO SALT LAKE CITY. THE DIVISION OF FACILITIES CONSTRUCTION AND MANAGEMENT IS MANAGING THE CONTRACTS FOR THAT RELOCATION

DFCM | Local | National
$4.59 | $6.45 | $9.45
25% & 45% BELOW LOCAL AND NATIONAL MAINTENANCE COST PER SQUARE FOOT, RESPECTIVELY
FY 2016 ECONOMIC IMPACT OF BUILDING CONSTRUCTION

$2.8 billion

5113 UNIQUE projects

56,000 CURRENT jobs*

*The RIMS economic model (2013) estimates that approximately 20 jobs are created for every million in construction (this include direct, indirect, and induced jobs).
ECONOMIC IMPACT OF NATURAL HISTORY MUSEUM CONSTRUCTION

$88.3 million
1,766 jobs*
711,000 man hours
275 workers
60 subs & suppliers
4,000 benefitted

*The RIMS economic model (2013) estimates that approximately 20 jobs are created for every million in construction (this include direct, indirect, and induced jobs).
$160 million

- 3,200 jobs*
- 87 subcontractors and suppliers
- Average workforce of 285 over the project duration
  - Peak levels just below 700 workers

*The RIMS economic model (2013) estimates that approximately 20 jobs are created for every million in construction (this include direct, indirect, and induced jobs).
BUILDING BOARD ACHIEVEMENTS

- Implemented a new prioritization process for capital improvement projects.
- Implemented new procedures for capital development requests, allowing for a better.
- Recommended a new O&M funding model to track O&M expenditures on an individual building level.
- Implemented new procedures for reporting and tracking O&M expenditures.
FLEET OPERATIONS ACHIEVEMENTS

61 VEHICLES LEASED BY FLEET OPERATIONS TO OTHER STATE AGENCIES REMOVED FROM THE MULTI-AGENCY STATE OFFICE BUILDING FOR THE ENTERPRISE RENT-A-CAR PILOT

21.7% IMPROVEMENT IN MAINTENANCE COSTS COMPARED TO VEHICLE MILES FROM THE BASELINE (FY 2014) TO THE END OF FY 2015

STATE TRAVEL WAS QUICKLY ABLE TO IDENTIFY A STATE TRAVELER AFFECTED BY THE APRIL 2015 NEPAL EARTHQUAKE, COMMUNICATE WITH THE INDIVIDUAL, VERIFY THAT THE TRAVELER WAS UNHARMED, AND EXPLAIN WHAT NEEDED TO BE DONE TO GET THE TRAVELER HOME

TAKE HOME/COMMUTE VEHICLE PROGRAM COMPLETION OF THE TAKE HOME/COMMUTE VEHICLE PACKET IS REQUIRED FOR 2016 TAKE HOME/COMMUTE VEHICLE PRIVILEGES; THIS NEW REQUIREMENT HAS RESULTED IN A 12.9% REDUCTION (192 VEHICLES) OF THE PROGRAM

NEW DIRECTOR JEFF MOTTISHAW NAMED NEW DIRECTOR OF THE DIVISION OF FLEET OPERATIONS
FINANCE ACHIEVEMENTS

$12 Collect by Finance in Debts and Fees owed to the State for every one dollar spent on collection programs.

498 Different government entities have posted 898M Records to the Financial Transparency website FY 2009 to FY 2015 that total $4.6 Trillion.

688% Increase in efficiency realized in the wage match program from FY 2014 to FY 2015 using the success framework.

$14.4M in Debts collected through the finder system, including $1.16 million owed to the IRS.

18.9% Increase in total collections received by the Office of state Debt Collections.

The State of Utah earned the “Certificate of Achievement of Excellence in Financial Reporting” from the Governmental Finance Officers Association for the 30th consecutive year.
**Administrative Rules Achievements**

- **880 Filings** received and processed by the division. Of these, 279 of the rule filings were submitted to comply with statutory review requirements.

- **22nd Consecutive Year** the Division of Administrative Rules has published all 24 issues of the Utah State Bulletin on time.

**ERules Security**

The Division of Administrative Rules worked with the Department of Technology Services to upgrade the ERules application to address application updates and security vulnerabilities.

- **2014**
  - 9.90 days

- **2015**
  - 7.68 days

**28.9% Improvement** in turnaround on reviewing filings.

**Reallocated Resources**

The division reallocated resources from administration to the production line.

Created by Marie Van den Broeck from the Noun Project.
<table>
<thead>
<tr>
<th>Number</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>906</td>
<td>Responders and 770 requesters consulted with the government records ombudsman in the open records request process</td>
</tr>
<tr>
<td>1,563</td>
<td>Retention schedules updated as part of the success initiative, meeting efficiency target 90% of the time</td>
</tr>
<tr>
<td>6,558</td>
<td>Volunteer hours contributed in the acquisition, processing, and preservation of historical records</td>
</tr>
</tbody>
</table>

**2015 Governor’s Award**

The archives' open records portal development team was presented with the “2015 Governor’s Award for excellence for innovation and efficiency”

<table>
<thead>
<tr>
<th>Year</th>
<th>Volunteers 2014</th>
<th>Volunteers 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>614</td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>653</td>
<td></td>
</tr>
</tbody>
</table>

6.4% increase in records officers certified
## Risk Management Achievements

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>61</strong></td>
<td>Charter schools and all school districts covered by the division, even though these entities are not required to use the Division of Risk Management</td>
</tr>
<tr>
<td><strong>10</strong></td>
<td>Loss control employees assist over 160 entities (state agencies, higher education, school districts, and charter schools) with risk mitigation efforts</td>
</tr>
<tr>
<td><strong>97%</strong></td>
<td>(and higher) claims adjuster audit score each year over the past 5 years as determined by an independent auditor</td>
</tr>
<tr>
<td><strong>100%</strong></td>
<td>Paperless annual statement of values released by the Division for the first time in FY 2015</td>
</tr>
</tbody>
</table>

**Technological Improvements**

- The division integrated risk building data with DFCM’s database, released a new driver training, established 100% electronic reporting of property, and is implementing a learning management system.

**$33B**

- In state assets insured by the Division
PURCHASING & GENERAL SERVICES ACHIEVEMENTS

4 STATE PURCHASING AGENTS SPONSORED BY THE DIVISION IN OBTAINING THEIR CERTIFIED PROFESSIONAL PUBLIC BUYER (CPPB) CERTIFICATION

700 STATEWIDE “BEST VALUE” COOPERATIVE CONTRACTS AND 11 NASPO VALUEPOINT CONTRACT PORTFOLIOS ADMINISTERED BY PURCHASING

1,365 PROCUREMENTS CONDUCTED AND 915 CONTRACTS/AMENDMENTS PROCESSED ON BEHALF OF STATE AGENCIES

EPROCUREMENT SYSTEM
THE DIVISION IS IN THE PROCESS OF MOVING TO A NEW EPROCUREMENT SYSTEM, SCIQUEST, WHICH WILL ENABLE THE DIVISION TO PROVIDE THE STEPS AND PROCESSES THAT WILL LINK SOURCING, CONTRACTING, AND PROCUREMENT ALL IN ONE SYSTEM

THE DIVISION OF PURCHASING AND GENERAL SERVICES RECEIVED THE “2015 ACHIEVEMENT OF EXCELLENCE IN PROCUREMENT AWARD” FROM THE NATIONAL PURCHASING INSTITUTE

PROCUREMENT COORDINATOR CONTINUED TO MENTOR STATE AGENCIES THROUGH THE PROCUREMENT PROCESS
FY 2017 FUTURE PLANS

- Prison relocation
- O&M tracking
- Procurement system
- Open Records Portal
- COGNOS
- Fleet RFP
- Five-year strategic plan
- Learning Management System
- Leadership institute
- Appraisal of all buildings covered by Risk
- Appraisal of all buildings covered by Risk
- Appraisal of all buildings covered by Risk
DAS WORKFORCE

profile
DAS WORKFORCE PROFILE

462 employees

EEO Job Categories

# of Employees Eligible to Retire

Years of service (rounded)
462 employees

Years of service (rounded)

# of employees

63.9%  36.1%

# of Employees Eligible to Retire

EEO Job Categories
DAS WORKFORCE PROFILE

462 employees

EEO Job Categories
- Clerical: 8%
- Officials & Administrators: 15%
- Paraprofessional: 16%
- Professionals: 3%
- Service Maintenance: 5%
- Skilled Craft: 10%
- Technician: 43%

Years of Service (rounded)
- 0-5: 63.9%
- 6-10: 36.1%

# of Employees Eligible to Retire
- Current: 50
- 2016: 40
- 2017: 30
- 2018: 20
- 2019: 10
- 2020: 0
462 employees

Age and Generation

Highest Level of Education Attained

- Afrikaans
- Arabic
- ASL
- Bosnian
- Creole
- Croatian
- Dutch
- French
- German
- Greek
- Italian
- Japanese
- Korean
- Lao
- Norwegian
- Portuguese
- Russian
- Serbian
- Spanish
- Swedish
- Tagalog
- Ukrainian

48 employees | 22 languages
DAS WORKFORCE PROFILE

239 employees

Highest Level of Education Attained

- High school graduate or equivalent: 3%
- Technical school: 12%
- Some college: 5%
- Associate degree: 19%
- Bachelor degree: 31%
- Master degree: 10%
- Doctorate: 20%

Age and Generation

Highest Level of Education Attained

48 employees 22 languages

Languages:
- Afrikaans
- Arabic
- ASL
- Bosnian
- Creole
- Croatian
- Dutch
- French
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- Korean
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DAS WORKFORCE PROFILE

239 employees

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22 languages

Age and Generation

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239 employees

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- Spanish
- Swedish
- Tagalog
- Ukrainian

Age and Generation

Highest Level of Education Attained

48 employees | 22 languages
WAGE DISTRIBUTION

Wage Range Quartile Distribution

<table>
<thead>
<tr>
<th>Quartile</th>
<th>Employee Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>63</td>
</tr>
<tr>
<td>2</td>
<td>120</td>
</tr>
<tr>
<td>3</td>
<td>127</td>
</tr>
<tr>
<td>4</td>
<td>120</td>
</tr>
<tr>
<td>5</td>
<td>32</td>
</tr>
</tbody>
</table>
DAS BUDGET REQUESTS

FY 2017
$635,000 REALLOCATION

- ($400,000) one-time reduction from Finance non-lapsing funds
- ($235,000) one-time reduction from DFCM non-lapsing funds

Administrative Rules
Website reprogramming
State Building Board Operations & Maintenance (O&M) Program - $250,000 total
State Building Energy Efficiency Program (SBEEP) energy revolving loan fund
$920,000 CAPITAL IMPROVEMENTS REALLOCATION

($920,000) ongoing allocation from Capital Improvements

→ SBEEP operating budget

→ State Building Board Infrastructure Condition Assessment

→ State Building Board space utilization employee
INTERNAL SERVICE FUND ADJUSTMENTS

- Move $2M Fleet capital outlay authorization from FY 2017 to FY 2016 to increase to $18M FY 2016; $27M FY 2017
- 2 New FTEs in Risk; ergonomist and LMS administrator
- Building value adjusted to current market value
- DFCM individual building program rate changes
- CBA rate adjustment
- Risk decreased workers compensation rates
<table>
<thead>
<tr>
<th>DAS Non-Core Program Budgets</th>
<th>General Fund</th>
<th>Total FY 2017 GF/EF Base</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance Mandated</td>
<td>$ 4,500,000</td>
<td>$ 4,500,000</td>
</tr>
<tr>
<td>FKC – Employee Benefits</td>
<td>$ 0</td>
<td>$ 3,255,000</td>
</tr>
<tr>
<td>FKH – Development Zone Partial Rebates</td>
<td>$ 0</td>
<td>$ 1,517,600</td>
</tr>
<tr>
<td>FKO – Employee Health Benefits</td>
<td>$ 1,731,800</td>
<td>$ 1,731,800</td>
</tr>
<tr>
<td>FKP – Computer Aided Dispatch</td>
<td>$ 0</td>
<td>$ 2,573,500</td>
</tr>
<tr>
<td>KFR – E-911 Emergency Services</td>
<td>$ 0</td>
<td>$ 2,990,600</td>
</tr>
<tr>
<td><strong>Subtotal Finance Mandated</strong></td>
<td>$ 6,231,800</td>
<td>$ 16,568,500</td>
</tr>
<tr>
<td>FKB – Elected Official OPEB</td>
<td>$ 1,387,600</td>
<td>$ 1,387,600</td>
</tr>
<tr>
<td>FKL – Parental Defense</td>
<td>$ 85,400</td>
<td>$ 120,000</td>
</tr>
<tr>
<td>FIA – DAS Inspector General</td>
<td>$ 1,122,500</td>
<td>$ 2,345,900</td>
</tr>
<tr>
<td>FKA – DAS Post Conviction Indigent Defense</td>
<td>$ 33,900</td>
<td>$ 90,000</td>
</tr>
<tr>
<td>FKE – DAS Judicial Conduct Commission</td>
<td>$ 251,100</td>
<td>$ 265,700</td>
</tr>
<tr>
<td>FKI – DAS Executive Branch Ethics</td>
<td>$ 3,000</td>
<td>$ 5,400</td>
</tr>
<tr>
<td><strong>Total DAS Non-Core Program Budget</strong></td>
<td>$ 9,115,300</td>
<td>$ 20,783,100</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>DAS Core Program Budgets</th>
<th>General Fund</th>
<th>Total FY 2017 GF/EF Base</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAA – DAS Executive Director</td>
<td>$ 1,091,100</td>
<td>$ 1,091,100</td>
</tr>
<tr>
<td>FDA – DAS Administrative Rules</td>
<td>$ 420,900</td>
<td>$ 441,300</td>
</tr>
<tr>
<td>FEA – DAS DFCM Admin Budget</td>
<td>$ 2,445,800</td>
<td>$ 6,310,800</td>
</tr>
<tr>
<td>FGA – DAS Archives</td>
<td>$ 2,937,800</td>
<td>$ 3,044,700</td>
</tr>
<tr>
<td>FHA – DAS Finance Administration</td>
<td>$ 6,684,800</td>
<td>$ 11,338,100</td>
</tr>
<tr>
<td>FLA – DAS Purchasing</td>
<td>$ 648,200</td>
<td>$ 648,200</td>
</tr>
<tr>
<td><strong>Total DAS Core Program Budget</strong></td>
<td>$ 14,228,600</td>
<td>$ 22,874,200</td>
</tr>
<tr>
<td><strong>DAS Total</strong></td>
<td>$ 23,343,900</td>
<td>$ 43,657,300</td>
</tr>
</tbody>
</table>
$60,000 UC AIR GRANT
DAS APPROPRIATED DIVISIONS

An overview
FACILITIES CONSTRUCTION & MANAGEMENT
### FACILITIES CONSTRUCTION AND MANAGEMENT

#### Utilization of New Appropriations:
- DFCM did not receive any new appropriations in the 2015 General Session

#### Short- and Long-Term Issues:
- Staffing
- Prison

#### Programmatic Changes:
- Healthcare documentation
- Cost difference on lease versus State-owned facilities
- Inventory of vacant land and recommendations on parcels for disposal
EXPENDITURES & REVENUES: APPROPRIATED & ISF

Expenditures
$37,195,400

- Current Expense: 59.0%
- Personnel: 31.1%
- Travel: 0.2%
- Data Processing Expense: 2.1%
- Capital Expenditures: 7.0%
- Other/Transfers: 0.6%

Revenues
$37,053,400

- General Fund: 13.5%
- Dedicated Credits: 80.8%
- Restricted/Transfers: 5.6%
EXPENDITURES & REVENUES: CAPITAL PROJECTS

Expenditures $454,949,300
- Capital Expenditures 93.2%
- Current Expense 6.8%

Revenues $454,949,300
- General Fund 33.6%
- Dedicated Credits 0.2%
- Universities/Agency Funds 55.4%
- Federal Funds 0.1%
- Other/Miscellaneous Funds 10.8%
## Construction Management

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total projects funded</td>
<td>377</td>
</tr>
<tr>
<td>Total allocation of state funds</td>
<td>$255,843,173</td>
</tr>
<tr>
<td>Total allocation of non-state funds</td>
<td>$227,286,533</td>
</tr>
<tr>
<td>Construction Mgmt Customer Survey avg (0-4)</td>
<td>3.8</td>
</tr>
</tbody>
</table>

## Operations & Facilities Maintenance

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of programs</td>
<td>173</td>
</tr>
<tr>
<td>Total managed square feet</td>
<td>6,849,485</td>
</tr>
<tr>
<td>Average cost per square foot</td>
<td>$4.59</td>
</tr>
<tr>
<td>Percentage below local private sector maintenance cost</td>
<td>28%</td>
</tr>
</tbody>
</table>

## Real Estate

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total active office space leases</td>
<td>200</td>
</tr>
<tr>
<td>Average cost per office space square foot</td>
<td>$16.98</td>
</tr>
<tr>
<td>Percent change in cost for all office space renewals processed</td>
<td>9.36%</td>
</tr>
</tbody>
</table>

## State Building Energy Efficiency Program

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total dollars brought in</td>
<td>$7,952,915</td>
</tr>
<tr>
<td>Utility incentives</td>
<td>$359,825</td>
</tr>
<tr>
<td>Grant funds</td>
<td>$7,593,090</td>
</tr>
<tr>
<td>Ongoing annual savings from projects completed in FY 2015</td>
<td>$294,190</td>
</tr>
</tbody>
</table>
Utilization of New Appropriations:
• Finance did not receive any new appropriations in the 2015 General Session
• $100,000 reallocated to Post-Conviction Indigent Defense
• $25,000 reallocated to Judicial Conduct Commission

Areas of Improvement:
• 688% increase in efficiency in the Wage Match Program
• 898 million records on the Financial Transparency website
• “Certificate of Achievement in Financial Reporting” for the 30th consecutive year

Short- and Long-Term Issues:
• DTS Staffing
• Increasing annual maintenance of statewide systems
EXPENDITURES & REVENUES:
APPROPRIATED & ISF

Expenditures
$ 13,665,700

- Data Processing Capital 3.9%
- Current Expense 31.4%
- Personnel 52.0%
- Travel 0.2%

Revenues
$ 13,466,300

- General Fund 58.3%
- Restricted/Transfers 9.7%
- Transportation 3.3%
- Dedicated Credits 28.7%
EXPENDITURES & REVENUES: MANDATED

Expenditures
$22,179,000

- Personnel: 9.4%
- Current Expense: 1.3%
- Data Processing Current Expense: 0.1%
- Other/Transfers: 89.2%

Revenues
$29,998,000

- General Fund: 36.3%
- Restricted/Transfers: 63.7%
### ACCOUNTING OPERATIONS

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Post-audited payments</td>
<td>11,225</td>
</tr>
<tr>
<td>Post-audit findings</td>
<td>160</td>
</tr>
<tr>
<td>P-card transactions</td>
<td>129,731</td>
</tr>
<tr>
<td>P-card dollars spent (state-managed cards)</td>
<td>$26,629,759</td>
</tr>
</tbody>
</table>

### Office of State Debt Collection

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accounts placed for collection</td>
<td>28,943</td>
</tr>
<tr>
<td>Value of accounts placed for collection</td>
<td>$51,310,530</td>
</tr>
<tr>
<td>Number of payments received</td>
<td>52,173</td>
</tr>
<tr>
<td>Payments received</td>
<td>$9,010,086</td>
</tr>
</tbody>
</table>

### Financial Information Systems

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Help Desk calls</td>
<td>7,711</td>
</tr>
<tr>
<td>Students attending training</td>
<td>426</td>
</tr>
</tbody>
</table>

### Financial Reporting

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of loans serviced</td>
<td>2,314</td>
</tr>
<tr>
<td>Serviced loans principle balance</td>
<td>$1,299,831,495</td>
</tr>
</tbody>
</table>

### Payroll

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Active employees on SAP</td>
<td>23,707</td>
</tr>
<tr>
<td>Employees with access to ESS time entry</td>
<td>17,932</td>
</tr>
<tr>
<td>Number of off-cycle checks</td>
<td>263</td>
</tr>
</tbody>
</table>
ARCHIVES & RECORDS SERVICE

Department of Administrative Services

Administrative Rules

Archives & Records Service

Facilities Construction & Management

Finance

Fleet Operations

Purchasing & General Services

Risk Management

Administration

Preservation

Archives Research Center

Records Analysis

Processing

Records Center

ARC HIVES & REC O RDS SERV ICE
Utilization of New Appropriations:

- Archives and Records Service did not receive any new appropriations in the 2015 General Session

Short- and Long-Term Issues:

- Expansion of State’s archival repository
- Open Records Portal development – expand to include all special districts by January 1, 2017
- Integrated electronic archives
EXPENDITURES & REVENUES

**Expenditures**

- **$3,029,500**
  - Data Processing
  - Current Expense
  - Travel
  - Personnel

**Revenues**

- **$3,029,500**
  - General Fund
  - Dedicated Credits
  - Federal Funds

<table>
<thead>
<tr>
<th><strong>RECORDS MANAGEMENT</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency consultations/trainings</td>
<td>7,030</td>
</tr>
<tr>
<td>Records Officers certified</td>
<td>1,813</td>
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<tr>
<td>Records retention schedules</td>
<td>25,534</td>
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<tr>
<td>Records participation (blog views)</td>
<td>12,551</td>
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<table>
<thead>
<tr>
<th><strong>RECORDS STORAGE</strong></th>
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<tbody>
<tr>
<td>Volume of records</td>
<td>132,366</td>
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<tr>
<td>Accession of records (monthly accessions)</td>
<td>10,471</td>
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<tr>
<td>Retrieval of inactive records (monthly pulls)</td>
<td>6,134</td>
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<tr>
<td>Destruction of obsolete records</td>
<td>4,652</td>
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<table>
<thead>
<tr>
<th><strong>ACCESS OF ESSENTIAL RECORDS</strong></th>
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<tbody>
<tr>
<td>Patron Research Center assistance</td>
<td>7,887</td>
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<tr>
<td>Public use of Public Notice website</td>
<td>147,788</td>
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<td>View of research blog</td>
<td>8,871</td>
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<table>
<thead>
<tr>
<th><strong>PRESETION OF RECORDS</strong></th>
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<tbody>
<tr>
<td>Historical records volume</td>
<td>44,724</td>
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<tr>
<td>Historical records on microfilm</td>
<td>124,697</td>
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<tr>
<td>Consultations/trainings</td>
<td>147</td>
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</table>

<table>
<thead>
<tr>
<th><strong>REFORMATTING</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Reformatting</td>
<td>3,079,129</td>
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<table>
<thead>
<tr>
<th><strong>PUBLIC NOTICES</strong></th>
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<tbody>
<tr>
<td>Public bodies</td>
<td>3,368</td>
</tr>
<tr>
<td>Public notices</td>
<td>29,193</td>
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</table>

<table>
<thead>
<tr>
<th><strong>STATE RECORDS COMMITTEE</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Appeals heard</td>
<td>32</td>
</tr>
<tr>
<td>Appeals denied</td>
<td>17</td>
</tr>
<tr>
<td>Appeals requested</td>
<td>74</td>
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</table>

<table>
<thead>
<tr>
<th><strong>RECORDS OMBUDSMAN</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Records assistance</td>
<td>1,704</td>
</tr>
<tr>
<td>Mediation</td>
<td>27</td>
</tr>
</tbody>
</table>
ADMINISTRATIVE RULES
Utilization of New Appropriations:
• $8,100 restored to base for maintenance of eRules system
• $25,000 reallocated to improve the division’s eRules

Short- and Long-Term Issues:
• Upgrade and modernize eRules automation
• Review and update the Utah Administrative Rulemaking Act

Programmatic Changes:
• HB 103 – Change the division to an office
EXPENDITURES & REVENUES

Expenditures
$ 384,700

- Personnel 89.6%
- Travel 0.7%
- Data Processing
- Current Expense

Revenues
$ 384,700

- General Fund 100.0%
<table>
<thead>
<tr>
<th><strong>RULE FILING/DOCUMENT FILING</strong></th>
<th><strong>RULE MAKING ASSISTANCE TO AGENCIES</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ADMINISTRATIVE RULE FILING AND AGENCY PUBLIC NOTICE</strong></td>
<td><strong>TRAINING</strong></td>
</tr>
<tr>
<td>Rule filings submitted</td>
<td>Number of staff attending rules training</td>
</tr>
<tr>
<td>Five-year expiration non-compliance (63G-3-305)</td>
<td>Cumulative hours trained</td>
</tr>
<tr>
<td>Legislative nonreauthorization</td>
<td></td>
</tr>
<tr>
<td>Five-year reviews</td>
<td></td>
</tr>
<tr>
<td><strong>EXECUTIVE DOCUMENT FILING</strong></td>
<td></td>
</tr>
<tr>
<td>Governor’s exec docs submitted for publication</td>
<td></td>
</tr>
<tr>
<td><strong>APPLICATION PERFORMANCE</strong></td>
<td></td>
</tr>
<tr>
<td>State agency public notices submitted for publication</td>
<td></td>
</tr>
<tr>
<td><strong>PUBLICATION OF RULES &amp; OTHER EXECUTIVE BRANCH NOTICES</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Utah State Bulletin</strong></td>
<td><strong>PROCEDURAL REVIEW OF RULES</strong></td>
</tr>
<tr>
<td>Percentage of complete filings published on time</td>
<td>Resolution of files</td>
</tr>
<tr>
<td>Publication errors made by the division</td>
<td>Filings with issues resolved prior to publication</td>
</tr>
<tr>
<td></td>
<td>Filings with issues as % of total filings</td>
</tr>
<tr>
<td></td>
<td>Total number of issues identified and resolved</td>
</tr>
<tr>
<td><strong>Timely review of rules</strong></td>
<td></td>
</tr>
<tr>
<td>Average number of days to review filings</td>
<td></td>
</tr>
<tr>
<td><strong>AGENCY NOTIFICATION OF DEADLINES &amp; EVENTS</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Notice of rules due for five-year review</strong></td>
<td></td>
</tr>
<tr>
<td>Number of rules for which the statutorily required notice was sent</td>
<td></td>
</tr>
<tr>
<td>Percentage of rules for which statutorily required notice was sent by the statutory deadline</td>
<td></td>
</tr>
<tr>
<td>Number of rules due for five-year review for which a second courtesy reminder was sent</td>
<td></td>
</tr>
<tr>
<td><strong>Notice of rules about to lapse</strong></td>
<td></td>
</tr>
<tr>
<td>Number of rules for which notice of rules about to lapse was sent</td>
<td></td>
</tr>
<tr>
<td><strong>MAINTENANCE OF UTAH ADMINISTRATIVE CODE</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Administrative code repository</strong></td>
<td></td>
</tr>
<tr>
<td>Rules in July 1 code</td>
<td></td>
</tr>
<tr>
<td>Volume of rules in July 1 code (kilobytes)</td>
<td></td>
</tr>
<tr>
<td><strong>Codification of rules</strong></td>
<td></td>
</tr>
<tr>
<td>Codification errors made by the division</td>
<td></td>
</tr>
</tbody>
</table>
DAS INTERNAL SERVICE FUNDS DIVISIONS
Business units providing shared services for a fee to government agencies and programs

Required Legislative Authorization:
- Budget and Estimated Revenue
- Rates and Fees
- FTE
- Capital Acquisition

May incur debt from the General Fund up to 90% of net book asset value

DAS Internal Service Funds
- Fleet Operations
  - Motor Pool
  - Fuel Network
  - Travel
- Risk Management
  - Property Insurance
  - Liability Insurance
  - Workers Compensation
- DFCM Facility Maintenance
- Purchasing
  - State Mail
  - Print Services
  - Surplus (Vehicles)
- Finance
  - Purchasing Card
  - Consolidated Budget Accounting
FLEET OPERATIONS

Short- and Long-Term Issues:
- Rate structure
- Vehicle utilization
- Tail-pipe emissions

Programmatic Changes:
- Expansion of Enterprise pilot to the Heber Wells and DWS buildings
- Future changes as determined to be necessary from the RFP
RISK MANAGEMENT

Short- and Long-Term Issues:
• Covered entities engaging in commercial activities more like a business which the Courts could determine do not qualify for governmental immunity and are not limited by the Governmental immunity caps.

Programmatic Changes:
• Move claims adjusting from a paper system to a paperless system.
• Implement a learning management system (online training).
LIABILITY PREMIUMS

- Premium rates are determined by an actuary at a national consulting firm.
- Liability premiums will increase $469,000 in total in FY 2017 (due to factors such as increases in inflation, population, total lane miles, student counts, and budgets as well as increased claims).
- Individual entities will have rate increases/decreases based on loss history and risk exposure.
- Charter School rate will be reduced from $10 per student to $8 per student.
Valuation and square footage changes will affect the amount of premium collected for all agencies with property coverage.

Increase in total valuation is due to attribute reporting from insured entities and new construction:
- Increase in total valuation has a cost impact of $984,000.

No rate changes but overall premiums will increase by $984,000.
PROPERTY FINANCIALS

Net Income
Retained Earnings
60 Days Operating Capital

FY 2011: Net Income = $(3,000,000), Retained Earnings = $(1,000,000)
FY 2012: Net Income = $(2,000,000), Retained Earnings = $(2,000,000)
FY 2013: Net Income = $(1,000,000), Retained Earnings = $(1,000,000)
FY 2014: Net Income = $1,000,000, Retained Earnings = $2,000,000
FY 2015: Net Income = $3,000,000, Retained Earnings = $5,000,000
Projected FY 2016: Net Income = $4,000,000, Retained Earnings = $6,000,000
Projected FY 2017: Net Income = $6,000,000, Retained Earnings = $8,000,000

60 Days Operating Capital:
- FY 2011: $(2,000,000)
- FY 2012: $(1,000,000)
- FY 2013: $(2,000,000)
- FY 2014: $(1,000,000)
- FY 2015: $(1,000,000)
- Projected FY 2016: $(1,000,000)
- Projected FY 2017: $0
No rate changes

No deductible change on non-preventable claims

Deductible increase from $750 to $1,500 per preventable claims/unknowns

Available discounts on deductible for preventable claims brings it back to $750 when in compliance with loss prevention measures (i.e. current Risk and Fleet rules)
AUTO CLAIMS FY 2010 TO FY 2015
WORKER’S COMPENSATION

- Rate change from $1.41 to $1.25 for UDOT and $0.88 to $0.70 for all other state agencies (both are per $100 in wages)
- Rate change created a decrease for agencies from $9.46 Million to $7.67 Million or a savings of $1.79 Million overall
WORKER’S COMPENSATION
FINANCIALS

Net Income
Retained Earnings
60 Days Operating Capital

FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
Projected FY 2016
Projected FY 2017
PURCHASING & GENERAL SERVICES
Short- and Long-Term Issues:
• Pilot program to transition information technology contracts issued by the state into statewide cooperative contracts.

Programmatic Changes:
• Implementation of a new e-procurement system.
COOPERATIVE CONTRACTS

State Purchasing
760 Cooperative Contracts
$1.9B Total Usage

- Counties
  - $106M usage (voluntary use)
- Cities
  - $285M usage (voluntary use)
- State Agencies
  - $989M usage (required use)
- School Districts
  - $144M usage (voluntary use)
- Higher Education
  - $258M usage (voluntary use)
- Service Districts
  - $46M usage (voluntary use)
No rate changes

Current rate structure:
- Up to 1.0% administrative fee
- Current average fee = 0.4%
- Continue to lower all administrative fees by 50% upon contract renewal
Saved Law Enforcement Agencies of Utah $1,040,568 through the 1033 program.

Saved Governmental Agencies of Utah $1,057,691 through the Federal Donation Program.

Implemented disposal of non-vehicle items required by S.B. 122 (2015 G.S.)

Average Price of Vehicle Sales using NADA
- Outside Vendor = 57%
- Surplus = 100%
No changes to existing rates

Rate recommendation: New proposed rate based upon requirements of 2015 legislation
- SB122 requires non-vehicle sales through online auction unless an exception is granted.
- Previous rate for non-vehicle sales allowed Surplus to retain 100%
- Proposed rate for online non-vehicle sales if agencies keep non-vehicle items onsite and Surplus Property conducts the online auction
- Note: 50% retained by Surplus Property to hire a person to conduct on-line auctions for all state agencies.
- There is not a quantifiable way to estimate a rate impact to agencies from this new rate, since we don’t know which agencies will use the service.
PRINT SERVICES

- State Copy Center
  - 1,219 Jobs for the Year
  - 4,600,326 Impressions
  - 99.9% Accuracy
  - 99.9% On-Time Delivery
  - $364,522 in Savings

- Digital Print Services
  - 1,098 Walk-up Copiers
  - 63,901,271 Impressions
No rate changes
<table>
<thead>
<tr>
<th>Short- and Long-Term Issues:</th>
<th>Programmatic Changes:</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Staffing (retention and recruitment for skilled positions)</td>
<td>• No changes recommended</td>
</tr>
<tr>
<td>• Security control of building automation systems</td>
<td></td>
</tr>
<tr>
<td>• Domestic threats to state buildings and tenants</td>
<td></td>
</tr>
</tbody>
</table>
DFCM provides building management service to state agency subscribers. Services include preventative and corrective maintenance, grounds care, energy management, contract management, and accounting services.

- Provide maintenance and management services at over 173 state-owned and leased buildings
- $29 million FY 2015 adjusted revenue
- Authorized FTE’s – 134, Current FTE’s – 114
- Manage over 6.8 million square feet of space
- Average operations and maintenance costs 27% below local and 49% below national averages
- Regionalized facilities management groups providing services to state customer agencies.
- Internal Electronics Resource Group provides advanced building automation programming, repair, and required inspection service to all locations
Operations & Maintenance Cost Per Square Foot

Based on BOMA 2015 Information
<table>
<thead>
<tr>
<th>Program</th>
<th>Amount of Increase/ (Decrease)</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>1314  Richfield Regional Center</td>
<td>$25,114</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1316  Richfield DTS Center</td>
<td>($10,050)</td>
<td>Normalize rate</td>
</tr>
<tr>
<td>1330  DPS Washington County</td>
<td>($9,945)</td>
<td>Normalize rate</td>
</tr>
<tr>
<td>1372  DNR Price</td>
<td>$20,446</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1373  Juab County Court</td>
<td>$7,561</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1406  Taylorsville Center for the Deaf</td>
<td>$30,681</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1502  DWS Administration</td>
<td>$52,339</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1503  DWS Metro</td>
<td>$31,327</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1508  Utah Arts Collection</td>
<td>$17,000</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1509  Archives</td>
<td>($10,146)</td>
<td>Normalize rate</td>
</tr>
<tr>
<td>1568  ICAP</td>
<td>$14,517</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1569  ABC Administration</td>
<td>$85,454</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1595  DWS Vernal</td>
<td>$17,550</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1701  Ogden Regional Center</td>
<td>$52,451</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1702  DHS Ogden – Academy Square</td>
<td>$50,928</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1709  DPS – BDO</td>
<td>$5,628</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1710  State Crime Lab</td>
<td>$18,160</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1727  Clearfield Warehouse C7</td>
<td>$8,080</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td>1729  Ogden Radio Shop</td>
<td>$3,652</td>
<td>Deficit reduction</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$410,747</strong></td>
<td></td>
</tr>
</tbody>
</table>
### FY 2016 Authorized - Other Adjustments:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount of Increase/ (Decrease)</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>1303 Vernal Regional Center</td>
<td>($ 14,672)</td>
<td>Tax converted to self-pay lease</td>
</tr>
<tr>
<td>1374 Price Public Safety</td>
<td>$ 38,680</td>
<td>New location</td>
</tr>
<tr>
<td>1514 Highland Regional Center</td>
<td>($ 60,000)</td>
<td>Scope change – remove parking</td>
</tr>
<tr>
<td>1554 DHS 7th West</td>
<td>($ 124,594)</td>
<td>Self-maintaining</td>
</tr>
<tr>
<td>1716 DHS Clearfield East</td>
<td>($ 2,016)</td>
<td>Clerical error, larger amount never collected</td>
</tr>
<tr>
<td>1726 Clearfield Warehouse C6</td>
<td>($ 100,681)</td>
<td>One-time revenue rebate</td>
</tr>
<tr>
<td>1728 Ogden Juvenile Court</td>
<td>$ 444,038</td>
<td>New location</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 181,436</strong></td>
<td></td>
</tr>
</tbody>
</table>
### FY 2017 Request:

<table>
<thead>
<tr>
<th>Labor (Garage)</th>
<th>Billable Labor Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Staff</td>
<td>$ 42.00</td>
</tr>
<tr>
<td>Electronics Resource Group</td>
<td>$ 42.00</td>
</tr>
<tr>
<td>Facilities Manager</td>
<td>$ 52.00</td>
</tr>
<tr>
<td>Maintenance Supervisor</td>
<td>$ 47.00</td>
</tr>
<tr>
<td>Office Technician</td>
<td>$ 36.00</td>
</tr>
<tr>
<td>Apprentice Maintenance</td>
<td>$ 39.00</td>
</tr>
<tr>
<td>Journey Maintenance</td>
<td>$ 44.00</td>
</tr>
<tr>
<td>Journey Electrician</td>
<td>$ 50.00</td>
</tr>
<tr>
<td>Journey HVAC</td>
<td>$ 47.00</td>
</tr>
<tr>
<td>Grounds Manager</td>
<td>$ 38.00</td>
</tr>
<tr>
<td>Grounds Supervisor</td>
<td>$ 34.00</td>
</tr>
<tr>
<td>Mechanics</td>
<td>$ 38.00</td>
</tr>
<tr>
<td>Groundskeeper</td>
<td>$ 32.00</td>
</tr>
<tr>
<td>Temp Groundskeeper</td>
<td>$ 19.00</td>
</tr>
</tbody>
</table>
FINANCE Department of Administrative Services

- Administrative Rules
- Archives & Records Service
- Facilities Construction & Management
- Finance
- Consolidated Budget & Accounting
- Office of State Debt Collection
- Fleet Operations
- Purchasing & General Services
- Risk Management

FINANCE
Short- and Long-Term Issues:
• Staff Retention
• FTE authorization to address increased workload

Programmatic Changes:
• Rewrite of billing systems for General Services
Consolidated Budget & Accounting (CBA)

- Formed in May 2011 to centralize DAS budget and accounting functions. Operated as an Internal Service Fund since FY 2013.
- Started FY 2015 with a small retained earnings balance, basically broke even for FY 2015.
- Personnel expenses will increase in FY 2016 by approximately $80,000 for cost of living and market comparability adjustments. Personnel Services represent 95% of the total CBA budget.
- Processes monthly billings to DAS divisions based on hours worked by division budget activity code multiplied by the appropriate hourly rate. Overhead is recovered as a markup on direct costs.
- NOTE: if the Legislature increases the O&M appropriation from 1.1% to 1.54%, CBA’s FTE count by needs to increase by 1.
<table>
<thead>
<tr>
<th>FY 2016 Approved Rates</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Accounting and Transactions:</td>
<td>$34/hour</td>
</tr>
<tr>
<td>Financial Management:</td>
<td>$60/hour</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2017 Requested Rates</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Accounting and Transactions:</td>
<td>$36/hour</td>
</tr>
<tr>
<td>Financial Management:</td>
<td>$65/hour</td>
</tr>
</tbody>
</table>

Increase based on FY 2016 Personnel Services increase
CBA FINANCIALS

Net Income
Retained Earnings
60 Days Operating Capital

FY 2011: $150,000
FY 2012: $-50,000
FY 2013: $200,000
FY 2014: $250,000
FY 2015: $300,000
Projected FY 2016: $275,000
Projected FY 2017: $325,000
RECAP
$635,000 REALLOCATION

- ($400,000) one-time reduction from Finance non-lapsing funds
- ($235,000) one-time reduction from DFCM non-lapsing funds

$110,000
- Administrative Rules

$75,000
- Website reprogramming

$215,000
- State Building Board Operations & Maintenance (O&M) Program - $250,000 total

- State Building Energy Efficiency Program (SBEEP) energy revolving loan fund

$35,000

$200,000
$920,000 CAPITAL IMPROVEMENTS REALLOCATION

($920,000) ongoing allocation from Capital Improvements

$550,000

$250,000

$120,000

SBEEP operating budget

State Building Board Infrastructure Condition Assessment

State Building Board space utilization employee
INTERNAL SERVICE FUND ADJUSTMENTS

- Move $2M Fleet capital outlay authorization from FY 2017 to FY 2016 to increase to $18M FY 2016; $27M FY 2017
- 2 New FTEs in Risk; ergonomist and learning management system administrator
- Building value adjusted to current market value
- DFCM individual building program rate changes
- CBA rate adjustment
- Risk decreased workers compensation rates
THANK YOU

Contact info:
Kim Hood, Executive Director, khood@utah.gov
Ken Hansen, Deputy Director, khansen@utah.gov
Marilee Richins, Operations Director, mprichins@utah.gov
John Reidhead, CFO, jreidhead@utah.gov

Phone Number: (801) 538-3010