

Infrastructure and General Government Appropriations

Subcommittee, 2017 General Session

Voting for Base Budget Week, February 2, 2017

Members who were present at the Infrastructure and General Government (IGG) Appropriations Subcommittee meeting on February 2, 2017 unanimously approved nine motions.

Base Budget Bill

- Approved H.B. 6, Infrastructure and General Government Base Budget as shown in the document titled "[4-Linked IGG Base Budget Bill \(HB0006\)](#)" with the exceptions that are shown in the document titled "[5-Issue Brief - 2017 GS - Debt Service Budget Adjustments](#)".

Performance Measures Intent Language

- Approved all intent language as shown in "Appendix: Performance Measures Intent Language" at the end of this document.

Fees & Rates

- Approved the fees and rates for the Departments of Administrative Services and Transportation for FY 2018 as listed in [S.B. 8](#) (introduced), 2017 General Session.
- Approved the rates for the Department of Technology Services for FY 2018 as shown in the document titled "[3d-Issue Brief - 2017 General Session - DTS Fees and Rates Summary](#)" in the table on pages 2 and 3 under the column labeled "FY18 Proposed Rate with Comp".
- Approved the "FY17 NEW" rates for the Department of Technology Services for FY 2017 as shown in the document titled "[3d-Issue Brief - 2017 General Session - DTS Fees and Rates Summary](#)" in the table on pages 2 and 3 under the column labeled "FY17 Passed".

Federal Funds

- Approved all federal funds for the Departments of Administrative Services and Technology Services as shown in the documents titled "[2b-Issue Brief - 2017 General Session - DAS Federal Funds Summary](#)" and "[3a-Issue Brief - 2017 General Session – DTS Agency Federal Funds Summary](#)".

Nonlapsing and Other Intent Language

- Approved all intent language as shown in the documents titled "[7b-Issue Brief - 2017 General Session - UDOT Intent Language](#)", "[2c-Issue Brief - 2017 General Session - DAS Intent Language](#)", and "[3b-Issue Brief - 2017 General Session - DTS Intent Language](#)".

Other

- Approved all adjustments as shown in the document titled "[7d-Issue Brief - UDOT - Budget Adjustments](#)".
- Authorized the IGG chairs to address a memorandum to the chairs of the Executive Appropriations Committee stating that the subcommittee considered an option to transfer \$2.5 million from the Contingency Reserve Fund to the General Fund, but that the subcommittee did not deem the transfer to be prudent in light of the state's current and planned construction projects and current economic conditions.

Appendix: Performance Measures Intent Language

DEPARTMENT OF TRANSPORTATION

Goal 1: Reduce Crashes, Injuries, and Fatalities

The Legislature intends that the Department of Transportation report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the goal of reducing crashes, injuries, and fatalities: (1) traffic fatalities (target: 2% reduction from 3-year rolling average); (2) traffic serious injuries (target: 2% reduction from 3-year rolling average); (3) traffic crashes (2% reduction from 3-year rolling average); (4) internal fatalities (target: zero); (5) internal injuries (target: injury rate below 6.5%); and (6) internal equipment damage (target: equipment damage rate below 7.5%). The department will use the strategies contained in the 2017 UDOT Strategic Direction Document to accomplish these targets including implementing safety infrastructure improvements, partnering with law enforcement and emergency services, improving employee safety, and public outreach and education.

Goal 2: Preserve Infrastructure

The Legislature intends that the Department of Transportation report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the goal of preserving infrastructure: (1) pavement performance (target: 50% of pavements in good condition and less than 10% of pavements in poor condition); (2) maintain the health of structures (target: 80% in fair or good condition); (3) maintain the health of Automated Transportation Management Systems (ATMS) (target: 90% in good condition); and (4) maintain the health of signals (target: 90% in good condition). The department will use the strategies contained in the 2017 UDOT Strategic Direction Document to accomplish these targets including pavement management, bridge management, and ATMS/Signal system management.

Goal 3: Optimize Mobility

The Legislature intends that the Department of Transportation report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the goal of optimizing mobility: (1) delay along I-15 (target: overall composite annual score above 90); (2) maintain a reliable fast condition on I-15 along the Wasatch Front (target: 85% of segments); (3) achieve optimal use of snow and ice equipment and materials (target: greater than 92% effectiveness); and (4) support increase of trips by public transit (target: 10%). The department will use the strategies contained in the 2017 UDOT Strategic Direction Document to accomplish these targets including; strategic capacity improvements, efficient operations, and facilitating travel choices.

DEPARTMENT OF ADMINISTRATIVE SERVICES

Executive Director

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Executive Director's Office line item whose mission is "to deliver support services of the highest quality and best value to government agencies and the public": (1) independent evaluation/audit of each division (baseline: 28% complete; target: 57%); and (2) increase in number of energy conscious/air quality improvement activities across state agencies (baseline: 12; target: 24) (see UCA 63A-1-116).

Administrative Rules

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Office of Administrative Rules line item whose mission is "to enable citizen participation in their own government by supporting agency rulemaking and ensuring agency compliance with the Utah Administrative Rulemaking Act": (1) timely publication of Utah State Bulletin (baseline: 1st and 15th; target: 1 day prior to rule deadline requirement); (2) average number of business days to review rule filings (baseline: 11 days; target: 9 days); and (3) average number of days to update the Utah Administrative Code on the Internet (baseline: 12 days; target: 10 days).

DFCM Administration

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the DFCM Administration line item whose mission is "to provide professional services to assist State entities in meeting their facility needs for the benefit of the public": (1) capital improvement projects started in the fiscal year they are funded (baseline: 84%; target: 86% or above); and (2) percentage of state building inventory for which DFCM detailed accurate utility consumption data (baseline: 15%; target: 50%).

Building Board Program

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Building Board Program line item whose mission is "to serve as a policy board to assess and prioritize the State's capital facility needs; ensuring that the State of Utah's capital facility programs are efficiently managed and effectively implemented, provide accurate, up-to-date data on facility assets, including facility condition assessments, facility maintenance audits, track operation and maintenance expenditures, allocate appropriations of capital improvement funds and recommendations of capital development projects in meeting the mandate to provide quality facilities in a timely and cost effective manner to ensure they support the agencies core mission; and to oversee the planning, design, construction and maintenance of the State's capital facilities." (1) O&M expenditures at individual building level (baseline: 70%; Target: 80%); and (2) statutorily mandated space utilization evaluations completed (Baseline: 0; Target: 10%).

DAS State Archives

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following

performance measures for the State Archives line item, whose mission is “to assist Utah government agencies in the efficient management of their records, to preserve those records of enduring value, and to provide quality access to public information.” (1) Historic records, images and metadata, posted online and free to the public, through mass digitization, volume increased per patron research reporting period (Target: 10% increase of accumulative volume); (2) Reformat government records from obsolete and other media to appropriate preservation or access media to meet or exceed BRC'S CPD Digital standards per quarterly reporting period (Baseline: 80%; Target: 90%); and (3) Government employees trained and certified in records management and Government Records Access and Management Act responsibilities per fiscal year (Target: 10% increase).

DAS Finance Administration

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Finance Administration line item, whose mission is “to serve Utah citizens and state agencies with fiscal leadership and quality financial systems, processes, and information.” (1) Increase the percentage of participating entities posting information to the transparency website (baseline: 66% of 838 participating entities; target: 90% of 838 participating entities).

DAS Purchasing

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Division of Purchasing Administrative line item, whose mission is to “provide our customers best value goods and services.” (1) Increase the number of attendees at the Division of Purchasing’s quarterly training on the Utah Procurement Code for public procurement professionals. (baseline: FY2016 the average attendance for the quarterly training was 145; target: average quarterly attendance for FY2017 is anticipated to be 155 and for FY2018 is anticipated to be 165).

DAS State Debt Collection Fund

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the State Debt Collection Fund line item, whose mission is “to maximize accounts receivable collections to the State of Utah by effectively managing and collecting state receivables.”: (1) Increase gross collections by 10% by the end of fiscal year 2018 (baseline: \$10.47M; target: 10% increase).

DAS ISF Finance

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Finance Consolidated Budget & Accounting (CBA) line item, whose mission is “to provide fiscal leadership and quality financial systems, processes, and information.” (1) For the CBA, the performance measure is tracking the time it takes for the processing and approving of payments transactions, through the Accounting System for the State of Utah (FINET) program, within the stated service level agreement time frame for each customer. (baseline: 5 days; target: 3 days).

DAS ISF Division of Purchasing and General Services

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Division of Purchasing ISF line item, whose mission is to “provide our customers best value goods and services.” (1) increase the number of State of Utah Best Value Cooperative Contracts for public entities to use. (baseline: 782 cooperative contracts for FY2016, target: 825 cooperative contracts for FY2017, 875 cooperative contracts for FY2018); and (2) increase the amount of contract spend on State of Utah Best Value Cooperative Contracts. (baseline: total spend for FY2016 on cooperative contracts was \$1,691,957,643.97, target: total spend for FY2017 cooperative contracts is anticipated to be \$1,776,957,643.00 and total spend for FY2018 cooperative contracts is anticipated to be \$1,866,957,643.00).

DAS ISF Division of Fleet Operations

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Division of Fleet Operations line item, whose mission is “emphasizing customer service, we provide safe, efficient, dependable, and cost-effective services.” (1) fleet administrative costs as a percentage of division costs. (target: <1%); (2) reduce motor pool debt to the general fund. (target: reduce debt by 10%); and (3) provide access to an increasing number of fleet management reports and data through online fleet focus and Cognos. (baseline: 29 reports; target: 35 reports).

DAS ISF Risk Management

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Division of Risk Management line item, whose mission is “to protect State assets, to promote safety, and to control against property, liability, and auto losses” consistent with the Department’s mission to “deliver products and services of the highest quality and best value.” (1) SUCCESS Program, follow up on life safety findings of on-site inspections (baseline: 71%; target: 95%).

DAS ISF DFCM Facilities Management

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Division of Facilities Construction and Management Facilities Management ISF line item, whose mission is “to provide professional building maintenance services to State facilities, agency customers and the general public.” (1) average maintenance cost per square foot compared to the private sector (baseline: 24% less; target: 26% less).

DEPARTMENT OF TECHNOLOGY SERVICES

Chief Information Officer

The Legislature intends that the Department of Technology Services (DTS) report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Chief Information Officer line item, whose mission is “to enable our partner agencies to securely leverage technology to better serve the residents of the State of Utah.” (1) data security - reduce high data security risk areas across the state (target = 25% improvement); (2) application development - collect satisfaction score on application development projects from agencies via scorecard (target = average scorecard result 83%); and (3) procurement and deployment - ensure state employees receive computers in a timely manner (Target = 25% increase in timeliness).

Automated Geographic Reference Center

The Legislature intends that the Department of Technology Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Automated Geographic Reference Center (AGRC) line item, whose mission is “to encourage and facilitate beneficial uses of geospatial information and technology for Utah.” (1) application availability for AGRC's state geographic information database connection services (target 99% uptime); (2) county-sourced updates to Utah's statewide road and address map layers (target: 120 update cycles, including 50 update cycles from Utah's class I and II counties); and (3) application availability for AGRC's The Utah Reference Network (TURN) GPS service (target = 99% system-wide uptime).

Department of Technology Services Internal Service Fund

The Legislature intends that the Department of Technology Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Internal Service Fund line item, whose mission is “to enable our partner agencies to securely leverage technology to better serve the residents of the State of Utah.” (1) customer satisfaction survey - measure the customer's experience and satisfaction with IT services. (target =4.5 out of 5); (2) application availability - monitor DTS performance and availability of key agency business applications/systems (target = 99%); and (3) competitive rates - ensure all DTS rates are market competitive or better (target = 100%).