



UTAH DEPARTMENT OF ADMINISTRATIVE SERVICES

# Infrastructure and General Government Appropriations Subcommittee

Tuesday, January 30, 2018

FOLLOW UP FOR

# Space Utilization





FUNDING REQUESTS FOR THE

# Division of Facilities Construction and Management (DFCM)

# DFCM Project Management Audit



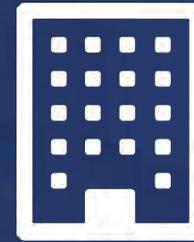
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The Governor's  
Office



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Goldratt  
Consulting



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DAS Executive  
Director's Office



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DFCM

# Project Manager Workload



# Challenges Encountered



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All existing  
resources  
exhausted



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PM workload  
has tripled



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Inadequate  
communication  
& coordination



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Succession,  
training &  
planning is  
impossible

# Additional Concerns



Backlog of projects  
is steadily growing



No data resource



PMs wear too many  
hats



PMs are not  
involved enough in  
critical areas



High amount of  
preventable change  
orders

# Audit Findings



With the current number of PMs, project backlog will continue to grow



Errors and omission change orders will continue to rise because PMs are spread too thin



The State will miss out on cost avoidance opportunities



PM turnover will increase



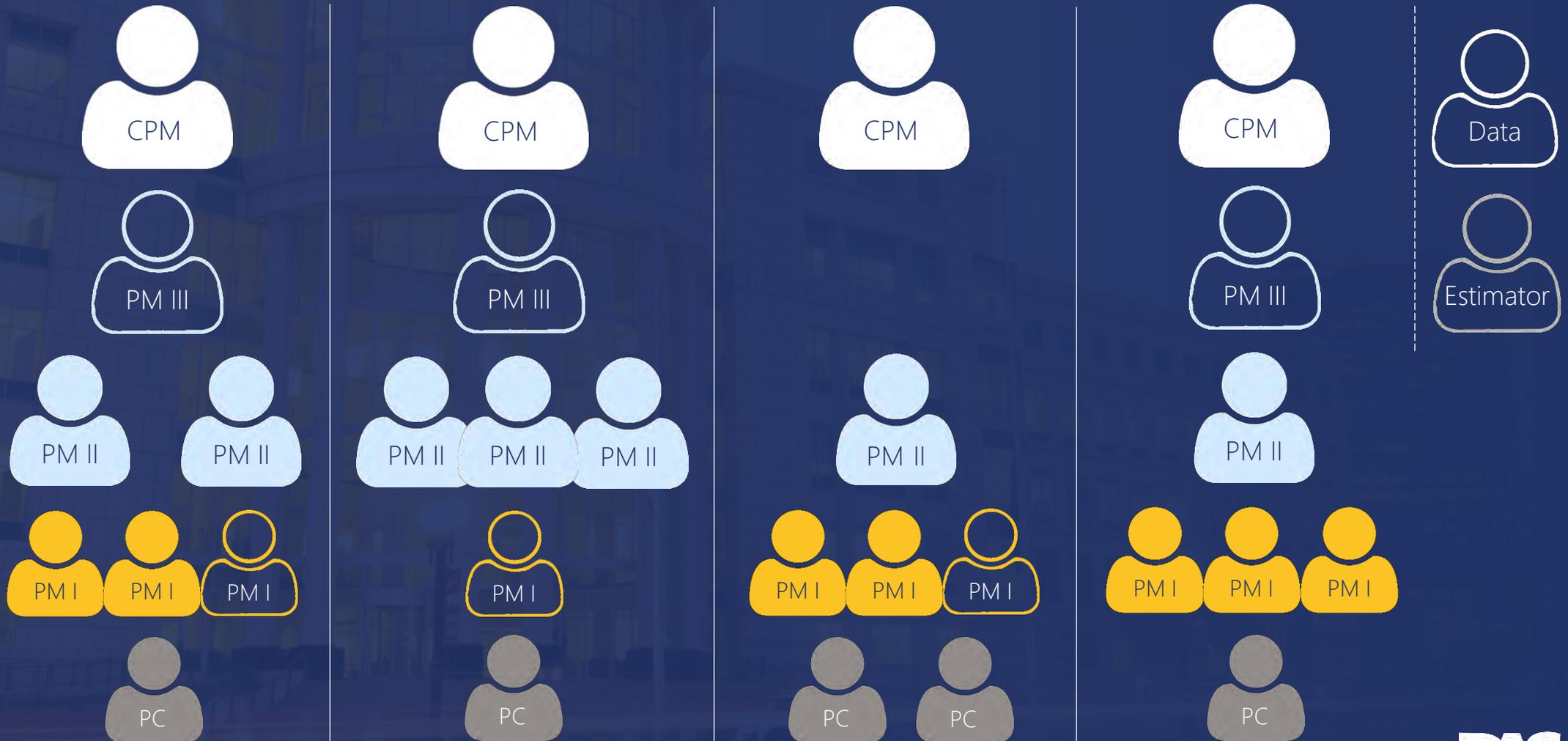
No PM bench



# Plan of Action

The resolution must include a combination of increased staff and more efficient and streamlined processes

# Proposed Organization



# Proposed Request

8 New FTEs

\$980,000

\$535,000

Ongoing Capital  
Improvement Funds

\$445,000

Ongoing General Funds

# Expected Results



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10% reduction in  
error and  
omission change  
orders



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Eliminate  
backlog



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10% increase in  
throughput



Questions?



FUNDING REQUESTS FOR

# Office of Administrative Rules

1994



Visit public library



Call the agency



Ask to be put on a mailing list



Visit *Utah Rules Online*  
(have to know URL— this is before Google)

2018



Search the Web



Call the agency



Ask to be put on a mailing list



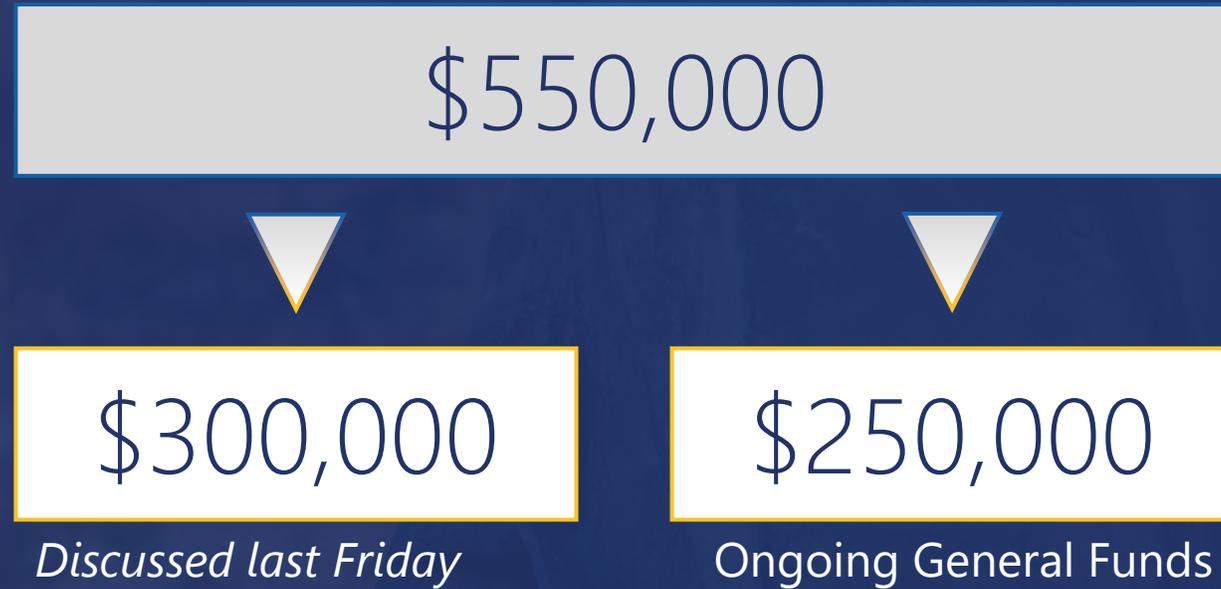
E-mail subscription to *all* rule changes

# 21<sup>st</sup> Century Access and Notification

- Legislature has set the bar high with LE.UTAH.GOV
- Citizens expect:
  - Online publication;
  - Subscription;
  - Notification;
  - Searching;
  - Historical versions;
  - Research



# Proposed Request



The background of the slide features a close-up of white cherry blossoms in full bloom, with a large, ornate building dome visible in the blurred background under a clear blue sky. A dark blue rectangular box with a thin yellow border on the left side is positioned on the left side of the slide, containing the title text.

# Proposed Fees and Rates

The background features a low-angle shot of cherry blossom branches with white and pink flowers against a clear blue sky. In the lower-left corner, a portion of a classical building with columns is visible. A dark blue semi-transparent rectangle is overlaid on the left side, containing the title text. A thin yellow vertical line is positioned to the left of the blue rectangle. A diagonal white line runs from the top-right towards the bottom-right of the image.

# Intent Language Changes

# Nonlapsing Intent Language

DAS

Finance-Mandated

# Other Intent Language

## Efficiencies

(future intent language)  
Move FTEs internally from  
CBA back into Divisions

Move a Finance Debt  
Account FTE to the State  
Treasurer's Office

# Other Intent Language

Reallocations

```
graph TD; A[Reallocations] --> B[Risk Management Workers' Compensation Fund]; A --> C[Purchasing Cooperative Contracts];
```

Risk Management Workers'  
Compensation Fund

Purchasing Cooperative  
Contracts

Questions?



# Thank You

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