FOLLOW UP FOR

Space Utilization
FUNDING REQUESTS FOR THE
Division of Facilities
Construction and Management (DFCM)
Challenges Encountered

- All existing resources exhausted
- PM workload has tripled
- Inadequate communication & coordination
- 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

$445,000

Ongoing Capital Improvement Funds

Ongoing General Funds
Expected Results

10% reduction in error and omission change orders

Eliminate backlog

10% increase in throughput
Questions?
FUNDING REQUESTS FOR
Office of Administrative Rules
21st 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

$550,000

$300,000
Discussed last Friday

$250,000
Ongoing General Funds
Proposed Fees and Rates
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

Risk Management Workers’ Compensation Fund

Purchasing Cooperative Contracts
Questions?
Thank You

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