

Office of the  
Legislative Fiscal Analyst

## **FY 2001 Budget Recommendations**

Joint Appropriations Subcommittee for  
Capital Facilities and Administrative Services

Utah Department of Administrative Services  
**Executive Director**

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**1.0 Summary: Executive Director's Office - Administration**

The Executive Director's Office (EDO) provides financial management, strategic planning, organizational development, and public relations for the Department of Administrative Services. It is through the EDO that the Department plays a major role in the development of the State's system for information management. The Director serves on the State Data Processing Review Committee and also coordinates the efforts of other programs as they relate to statewide applications.

	<b>Analyst FY 2001 Base</b>	<b>Analyst FY 2001 Changes</b>	<b>Analyst FY 2001 Total</b>
<b>Financing</b>			
General Fund	\$779,300		\$779,300
Dedicated Credits Revenue	\$3,700		\$3,700
Transfers	\$72,100		\$72,100
<b>Total</b>	<b>\$855,100</b>	<b>\$0</b>	<b>\$855,100</b>
<b>Programs</b>			
Executive Director	\$851,400		\$851,400
Capitol Connections	\$3,700		\$3,700
<b>Total</b>	<b>\$855,100</b>	<b>\$0</b>	<b>\$855,100</b>
<b>FTE</b>	9.0		9.0

## **2.0 Issues**

### **2.1 State Office Building Security**

Following a survey of State Office Building tenants, the Executive Director's Office approved a new security plan for the State Office Building. The plan included issuing identification badges to employees, installation of electronic access pads and contracting with a private sector company to provide an on-site security presence. The Analyst is concerned that funds expended for the plan are not being used efficiently due to a partial implementation strategy that fails to address real security needs. (See section 3.1 for further information.)

### **2.2 Capitol Connections**

*Capitol Connections* is a newsletter for state employees. Published every month, it contains a message from the governor, reminders of upcoming events, tips for maintaining a safe work environment and human interest stories that chronicle what state employees are doing. (See section 3.2 for further information.)

**3.0 Programs: Executive Director's Office - Administration**

**Recommendation** The Analyst is recommending a net increase of \$41,000 to cover increases in costs related to internal service funds.

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
General Fund	\$683,500	\$738,300	\$779,300	\$41,000
Transfers		72,100	72,100	
Beginning Nonlapsing	187,700			
Lapsing Balance	(100)			
<b>Total</b>	<b>\$871,100</b>	<b>\$810,400</b>	<b>\$851,400</b>	<b>\$41,000</b>
<b>Expenditures</b>				
Personal Services	\$533,700	\$656,200	\$650,800	(\$5,400)
In-State Travel		500	500	
Out of State Travel	6,300	6,300	6,300	
Current Expense	128,300	129,600	176,000	46,400
DP Current Expense	17,800	17,800	17,800	
Other Charges	185,000			
<b>Total</b>	<b>\$871,100</b>	<b>\$810,400</b>	<b>\$851,400</b>	<b>\$41,000</b>
<b>FTE</b>	9.0	9.0	9.0	

**Purpose** The Executive Director's Office (EDO) provides financial management, strategic planning, organizational development, internal auditing and public relations for the Department of Administrative Services. The client base for most state agencies is taxpayers – the primary customers for the Department of Administrative Services are other state agencies. The Director helps coordinate inter-agency cooperation on issues such as fleet consolidation, archival procedures and purchasing guidelines.

**3.1 State Office Building Security**

Following a survey of State Office Building tenants, the Executive Director's Office approved a new security plan for the State Office Building. The plan included issuing identification badges to employees, installation of electronic access pads and contracting with a private sector company to provide an on-site security presence. The Analyst is concerned that funds expended for the plan are not being used efficiently due to a partial implementation strategy that fails to address real security needs.

*State Office Building Security Expenditures*

Equipment (One-time) .....	\$8,000
Security Services (Ongoing) .....	\$45,500

Full implementation of the security plan called for the creation of a single access point for all visitors to the State Office Building. The preferred entrance is the 2<sup>nd</sup> Floor South entrance from the courtyard (next to the Roundhouse Cafeteria). However, the second floor south door is not ADA accessible from the west parking lot. In addition, the Division of Purchasing resisted locking the 3<sup>rd</sup> Floor East door that is most convenient for vendors wanting to submit bids. The end result is that no doors on the State Office Building are secure. The security contractor maintains a presence at the second floor entrance, but the presence is of little effect since anyone can enter the building from a number of locations.

The Analyst believes that the only way to optimize security in the State Office Building is to limit access to the building to one entrance for non-employees. Until an exterior elevator is built to make the second floor ADA accessible, the 1<sup>st</sup> Floor South entrance seems to be the best location for a visitor entrance. ADA parking is nearby in the west parking lot and there is an exterior stairwell for those parking on the eastside of the building. Without a single, controlled entrance point, the hiring of a security contractor is an inefficient use of state resources.

The Analyst recommends the following intent language be adopted to address the issue:

*It is the intent of the Legislature that the Executive Director of the Department of Administrative Services take necessary steps to make the State Office Building as secure as possible by taking full advantage of the new card access system.*

### 3.2 Capital Connections

Each year the State spends approximately \$20,000 to publish *Capitol Connections*. The cost is distributed across state agencies based on the number of employees in each department. The Analyst believes that *Capitol Connections* could be published as an email document for much less than the current publishing costs. Since every state employee has an email address, circulation will not be hampered and readership would likely increase. The Analyst is recommending the following intent language in regard to *Capitol Connections*:

*It is the intent of the Legislature that the Executive Director's Office publish Capitol Connections as an email document.*

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>Est/Analyst</b>
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
Dedicated Credits	\$20,000	\$22,300	\$3,700	(\$18,600)
<b>Total</b>	<b>\$20,000</b>	<b>\$22,300</b>	<b>\$3,700</b>	<b>(\$18,600)</b>
<b>Expenditures</b>				
Current Expense	\$19,900	\$22,100	\$3,700	(\$18,400)
DP Current Expense	100	200		(200)
<b>Total</b>	<b>\$20,000</b>	<b>\$22,300</b>	<b>\$3,700</b>	<b>(\$18,600)</b>

The Analyst recommendation reflects savings achieved by removing costs associated with printing and distribution.

**4.0 Additional Information: Executive Director's Office – Administration**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
<b>Financing</b>					
General Fund	\$509,100	\$640,100	\$683,500	\$738,300	\$779,300
Dedicated Credits Revenue	18,900		20,000	22,300	3,700
Transfers				72,100	72,100
Beginning Nonlapsing	1,000	5,000	187,700		
Closing Nonlapsing	(5,000)	(2,700)			
Lapsing Balance	(10,100)		(100)		
<b>Total</b>	<b>\$513,900</b>	<b>\$642,400</b>	<b>\$891,100</b>	<b>\$832,700</b>	<b>\$855,100</b>
<b>% Change</b>		25.0%	38.7%	-6.6%	2.7%
<b>Programs</b>					
Executive Director	\$496,900	\$642,400	\$871,100	\$810,400	\$851,400
Capitol Connections	17,000		20,000	22,300	3,700
<b>Total</b>	<b>\$513,900</b>	<b>\$642,400</b>	<b>\$891,100</b>	<b>\$832,700</b>	<b>\$855,100</b>
<b>Expenditures</b>					
Personal Services	\$443,100	\$475,300	\$533,700	\$656,200	\$650,800
In-State Travel	400	600		500	500
Out of State Travel	1,600	2,300	6,300	6,300	6,300
Current Expense	62,800	149,900	148,200	151,700	179,500
DP Current Expense	6,000	14,300	17,900	18,000	18,000
DP Capital Outlay					
Other Charges/Pass Thru			185,000		
<b>Total</b>	<b>\$513,900</b>	<b>\$642,400</b>	<b>\$891,100</b>	<b>\$832,700</b>	<b>\$855,100</b>
<b>FTE</b>	7.0	9.0	9.0	9.0	9.0