



Internal Audits

DAS has created a culture of continuous improvement

- Risk Management
- Fleet Operations
- Consolidated Budget and Accounting (CBA)
- State Building Energy Efficiency Program (SBEEP)
- Internal Financial Controls
- Travel Program

Internal Audits

DFCM Project Management Audit



The Governor's Office



Goldratt Consulting



DAS Executive Director's Office

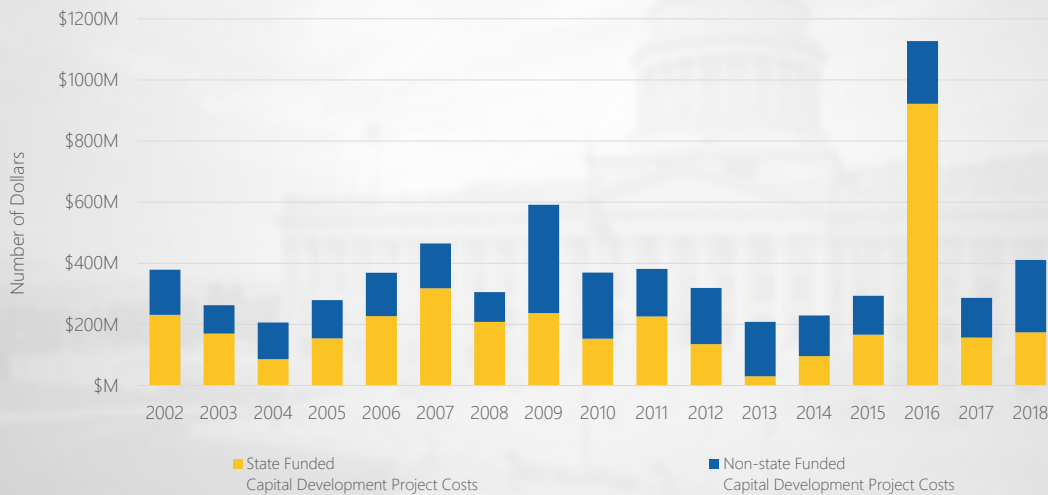


DFCM

Deep Dive: DFCM Project Management | Internal Audits

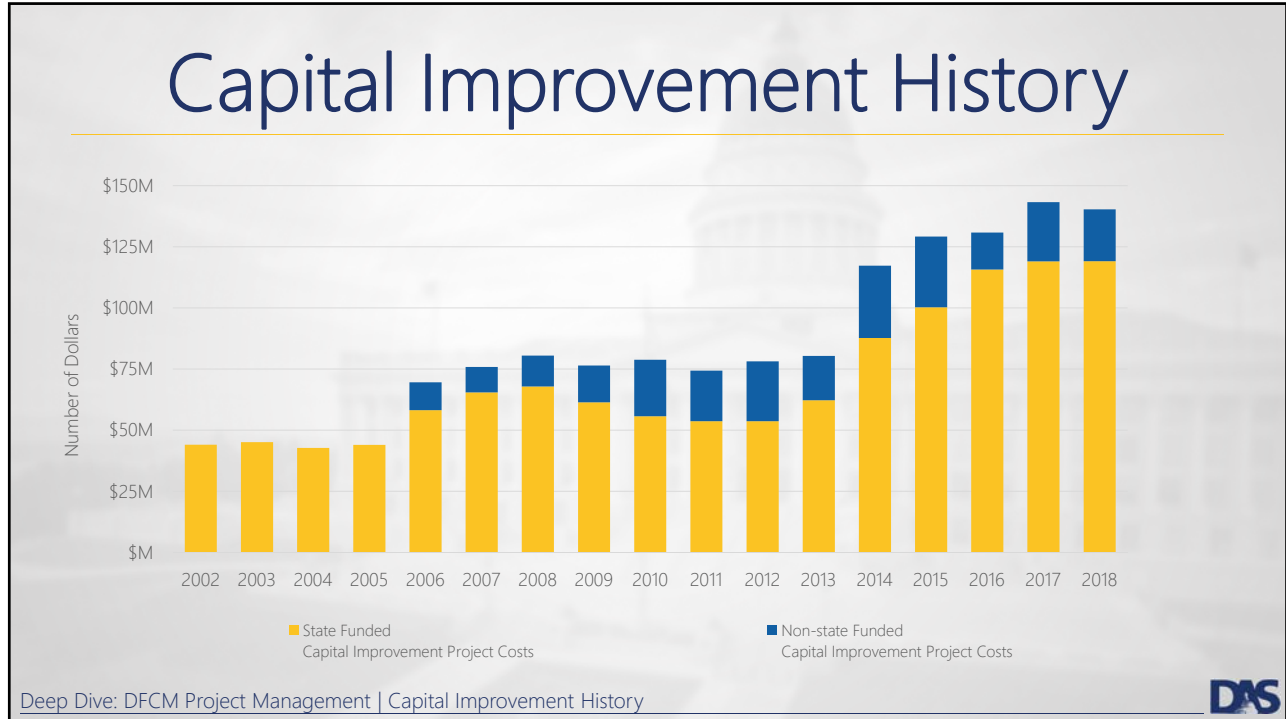


Capital Development History



Deep Dive: DFCM Project Management | Capital Development History





Challenges Encountered



All existing resources exhausted



PM workload has doubled



Inadequate communication and coordination



Succession and 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



Findings



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



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



The State will miss out on savings and cost avoidance opportunities



PM turnover will increase

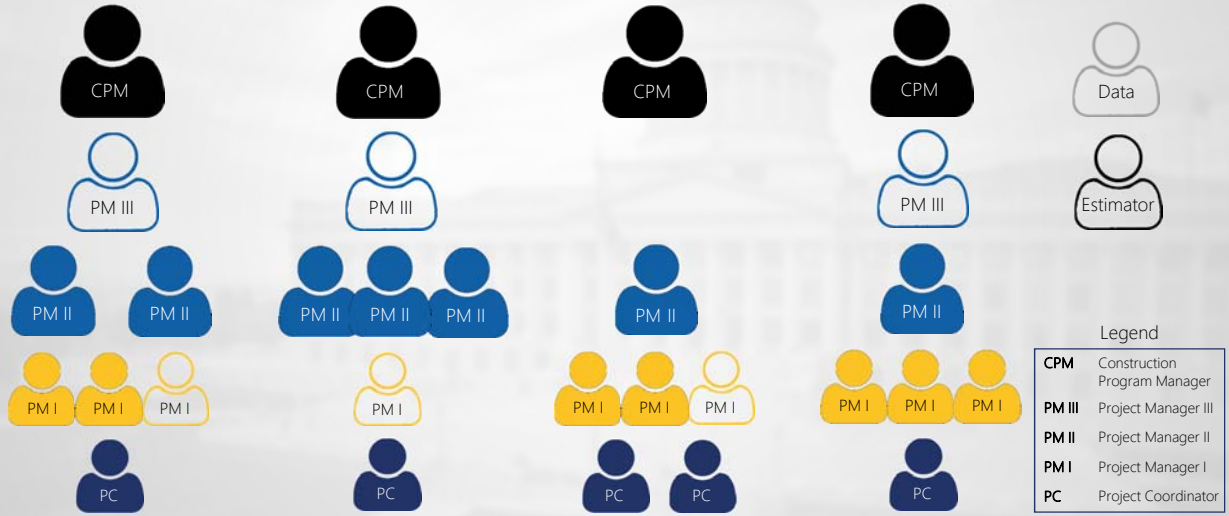


No PM bench

Plan of Action

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

Proposed Organization



Deep Dive: DFCM Project Management | Proposed Organization



Funding

Addition of the following:



Deep Dive: DFCM Project Management | Funding



Funding Recommendation

Our recommendation to the Governor's Office is to fund the following positions with capital improvement funds:


1  PM III

3  PM I

.5  Estimator

Funding Recommendation

Our recommendation to the Governor's Office is to fund the following positions through General Fund appropriation:

2  PM III

1  Data

.5  Estimator

Expected Results



10% reduction in error and omission change orders



Eliminate backlog



10% increase in throughput

Questions

Thank You

DAS | Utah Department of
Administrative Services