



State of Utah

SPENCER J. COX
Governor

DEIDRE M. HENDERSON
Lieutenant Governor

Department of Government Operations Executive Director's Office

MARVIN L. DODGE
Executive Director

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Deputy Director

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Deputy Director

July 1, 2024

Dear GovOps Team,

For three years we've been a consolidated team of dedicated employees within the Department of Government Operations after combining the departments of Administrative Services, Human Resource Management, and Technology Services. Our ranks now include approximately 1,500 employees and several hundred independent contractors.

By nature of the unique services we provide to our sister state agencies, public and higher education, local governments, and a few public offerings, our role is performed almost entirely "behind the scenes." However, that role is no less critical to the citizens of Utah! Without our efforts, other public facing government services would be nearly impossible to provide. This fact makes what we do and how we do it critically important.

Effectively communicating our vision, mission, core values, and goals to all employees and our clients is challenging without a large public stage. Please accept this strategic plan as the leadership team's roadmap to unify our efforts toward triumph in the months and years to come.

Essential to our success is embracing and emulating our Core Values including Service, Engagement, Accountability, and Trust. By espousing these values while engaging in consistent, even small acts carried out daily, we will achieve the highest distinction by providing our clients with effective world class services.

This plan outlines the four pillars we will be focusing on as a team in the coming months and years:

- Enhancing our Reputation
- Empowering our Workforce
- Becoming One in Purpose and Execution
- Ensuring we are Financially Sound and Transparent

I invite you to join with me, the department leadership team, and all who rely on GovOps to keep the wheels of government in motion. Thank you for the role you play in bringing this vision to fruition; we could not do it without each of you!

A handwritten signature in black ink, appearing to read "Marvin".

Marvin Dodge
Executive Director



Utah Department of Government Operations

ABOUT GOVOPS

The Department of Government Operations (GovOps) was established on July 1, 2021 by the passage of SB 181 in the 2021 General Legislative Session. This new agency consolidated the Departments of Administrative Services, Human Resources, and Technology Services as part of Governor Cox's initiative to streamline and modernize state government. GovOps includes:

- Administrative Rules
- Archives and Records Management
- Facilities Construction and Management
- Finance
- Fleet Management
- Human Resources
- Purchasing and General Services
- Risk Management
- Technology Services

GovOps is accountable to the governor and legislature and is a valued partner with state agencies, other governmental entities, and educational institutions. The Department offers support, resources, procurement, supplies, and services to assist those agencies in fulfilling their core missions.

The intention of consolidating these services into a single agency, is to better allow GovOps to provide superior single-door service to our customers. As processes, communication, and vision become aligned, silos are being eliminated and backend collaboration is becoming more and more seamless and synergistic.

VISION

Create Powerfully

MISSION

Serve as a collaborative partner and trusted provider of support services and innovative solutions.

We do this through:

- Listening, understanding, and responding to our customers
- Developing and investing in a high performing workforce
- Embracing accountability through meaningful performance management
- Incorporating transparency into all of our services, communications, financials, and audits

CORE VALUES

As a newly formed department, Gov Ops built a framework based on a shared value compass to which we measure every decision, initiative, process, and customer interaction. These values are:

Service – Customer service, public service, peer-to-peer service

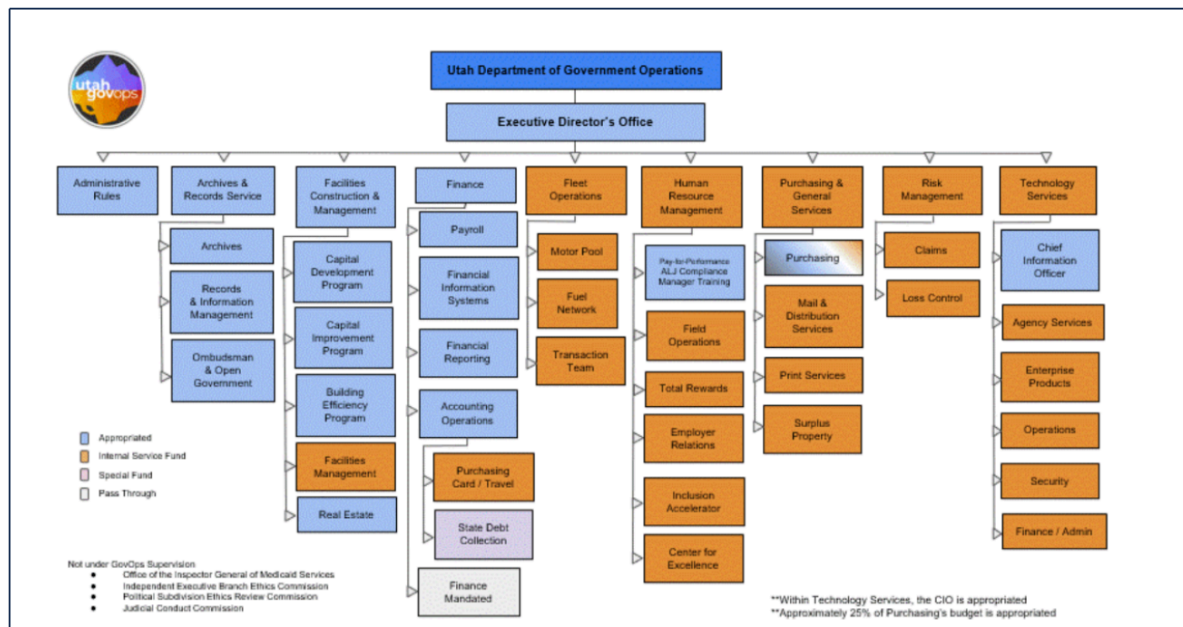
Engagement – Purpose and meaning in work, employee empowerment to solve problems and create solutions, with a knowledge that every employee belongs

Accountability – Results driven, ownership of stewardship, responsible for success and failures

Trust – Transparent to all stakeholders, non-negotiable integrity, earned credibility

FUNDING

GovOps divisions are funded primarily through either general fund appropriations or internal rates billed to other agencies for services received. Below is a diagram identifying the funding sources of each division.



Internal Service Fund programs are designed to:



Although by statute, agencies are required to use the services GovOps provides, it is still incumbent upon the Department to provide the highest value to the customers we serve. If we cannot provide a service that is either less expensive or of higher quality than the private sector can provide, then we should not be the provider of that service.

AGENCY CHALLENGES

- 1. Agencies frustrated by statutory requirements to use DGO services when the value proposition is questionable**
- 2. Training and retaining highly skilled staff**
- 3. Streamlining processes and eliminating redundancies and silos among divisions**
- 4. Bifurcated funding model and need for greater transparency to stakeholders**

FOUR STRATEGIC PILLARS



Pillar 1 – Reputation

Our reputation is the foundation upon which trust is built with our customers, employees, and stakeholders. Without trust, we are ineffective at best, monopolistic at worst. A strong, reliable reputation is our most valuable asset. It increases employee and customer confidence, builds loyalty, and fuels innovation. Our reputation is the sum of ALL that we do or don't do.

Goals:

1. Enable our customers to fulfill their missions with the most reliable and cost-effective products and services
2. Provide innovative high-quality products and services that are competitive with private sector offerings.
3. Serve our customer with responsive, proactive, premier customer service
4. Ensure GovOps employees are the definitive experts, and the final place for answers, in all the business lines within its divisions.

Objective 1: In alignment with the Governor’s commitment to improve the experience citizens of Utah have with state government, GovOps will continue to:

- a. Build and refine the Customer Experience (CX) team to assist agencies in surveying and responding to customer concerns, and
- b. Create a better experience for GovOps customers through greater understanding and communication facilitated through CX.

Champion: David Dyches

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- Strategy 1.1.1:** Continue to develop the GovOps team to assist state agencies in developing effective surveys and utilizing the CX tool to solicit customer feedback
- Strategy 1.1.2:** Create an annual survey to assess GovOps customer’s satisfaction of products, services and interactions
- Strategy 1.1.3:** Conduct a Cabinet level listening tour to further understand/explore survey results
- Strategy 1.1.4:** Prioritize customer concerns and develop work plan/performance metrics
- Strategy 1.1.5:** Contingent upon CX funding, continue to assist state agencies in developing more targeted and responsive surveys
- Strategy 1.1.6:** Develop a communication plan to provide agencies with progress and ongoing response to the specific concerns raised in previous surveys
- Strategy 1.1.7:** Send out year 3 customer survey
- Strategy 1.1.8:** Identify trends, areas of progress, areas that lack acceptable progress
- Strategy 1.1.9:** Adjust work plan as necessary

KPIs:

- The number of agencies that have fully implemented CX in effectively surveying and utilizing the CX tool to solicit customer feedback - reportable to Governor’s Office and Legislature (contingent upon funding)
- The scores collected from the GovOps survey - reportable to Governor’s Office and Legislature
- The number of issues resolved that originated from customer surveys - reportable to Governor’s Office and Legislature

Budget request:

- Budget request for \$2.7 million ongoing for CX in 2025 Legislative session (Appendix 1, item 1)



Objective 2: Create internal/external communications plan. The ISF model can be challenging to understand due to frequent turnover in staff at the agency, Governor’s Office, and legislative committee level. Policies, programs, rates, and changes in services offered by GovOps divisions often affect all state agencies thus requiring clear, frequent, and consistent communication.

Champion: Marilee Richins

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Strategy 1.2.1

Hire Communications specialist in the Executive Director’s Office who will lead unified communication efforts within the department and with outside parties.

Strategy 1.2.2

Create agency wide communication policy, process, and channel that identifies who, what, why, when, to whom, and how often

Strategy 1.2.3

Create a portfolio designed to quickly educate and inform new stakeholders in all things GovOps and the internal services funding model

Strategy 1.2.4

Create training course to educate agency finance staff, rate committee, and others regarding ISF structure, rates and agency impacts

Strategy 1.2.5

Create ISF Framework including department Cost Allocation Plan and ISF policies

KPIs:

- Questions on the customer service survey (Objective 1) regarding communication should trend upwards as we implement a more proactive communications strategy

Budget Request: None anticipated



Objective 3: Implement agency service desk to connect customers with GovOps resources

Champion: David Dyches

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| Strategy 1.3.1 | Identify and re-train employees to staff service center |
| Strategy 1.3.2 | Pilot AI to address common customer inquiries |
| Strategy 1.3.3 | Implement a standardized ticketing system |

KPIs:

- Return on Investment (ROI) and statistics on use of AI tools (Tax, ERIC)
- Number of tickets resolved - reportable to Governor's Office and Legislature (contingent upon funding)
- Number of issues resolved on first contact - reportable to Governor's Office and Legislature (contingent upon funding)
- Cost per resolution - reportable to Governor's Office and Legislature (contingent upon funding)

Budget Request:

- Budget request for Artificial Intelligence of \$520,000 onetime in 2025 Legislative session (Appendix 1, item 2)

Objective 4: While most GovOps customers are required by statute to use our services, we strive to always provide premier customer service at a competitive value. GovOps is committed to requiring ongoing, relevant customer service training to our employees.

Champion: David Dyches

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| Strategy 1.4.1 | Identify gaps, skills and authority required to provide gold level customer service |
| Strategy 1.4.2 | Develop a plan to identify services that should be benchmarked to private sector entities. |
| Strategy 1.4.3 | Develop internal customer service training curriculum |
| Strategy 1.4.4 | Require all employees to complete customer training within 6 months of its release |

KPIs:

- Number of employees that completed customer service training within 6 months
- Increased score on GovOps CX surveys from the previous year

Budget Request: None anticipated



Objective 5: Address audit and consultant recommendations. As part of the creation of the Department of Government Operations, and to address the complexities of such a merger, several audits and outside consultations were conducted to identify areas of opportunity.

Champion: Marilee Richins

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Strategy 1.5.1

Compile and review all audit/consultant recommendations from audits conducted since GovOps' FY2021 inception

Strategy 1.5.2

Identify affected divisions, actionable recommendations and formalize a work plan with reasonable deadlines for each recommendation

Strategy 1.5.3

Execute FY2025 actionable items

Strategy 1.5.4

Incorporate audit responses into agency communication strategies

Strategy 1.5.5

Execute FY2026 actionable items

Strategy 1.5.6

FY27 Anticipate additional audits and consultants - incorporate as required.

KPIs:

- Percentage of actionable audit recommendations completed and incorporated into GovOps operations

Budget Request: None anticipated

Objective 6: Create the Office of Data Privacy and begin fulfilling the mandates outlined in HB 491, Data Privacy Amendments, passed during the 2024 general session. Implement the Office of Data Privacy Strategic Privacy Plan to fulfill the mandates of Executive Order 2023-06 and Utah Code § 63A-19-301, which require the Office to create and maintain a strategic data privacy plan to assist state agencies to meet their statutory privacy obligations.

Champion: Marvin Dodge

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Strategy 1.6.1

In coordination with the Governor, appoint a Chief Privacy Officer, stand up the office, and hire staff as outlined in HB 491.

Strategy 1.6.2

Finalize and adopt Office of Data Privacy strategic privacy plan.

Strategy 1.6.3

Create and implement statewide general privacy awareness training to assist entities in meeting requirements of Utah Code § 63A-19-401(2)(j).

Strategy 1.6.4

Create and Implement Information Technology Privacy Impact Assessment to assist entities meet the requirements of Utah R895-8.

Strategy 1.6.5

Create and make available privacy program policy templates to assist entities in meeting requirements of Utah Code § 67A-19-401(2)(a).

Strategy 1.6.6

Modernize Record Series Management System

Strategy 1.6.7

Require all new employees to complete privacy awareness training within 30 days of employment

KPIs:

- Office and budget established as outlined in statute
- Four additional Privacy Office staff hired and trained
- Finalize privacy strategic plan and have approved
- Develop appropriate training materials and initiate regular statewide training of agency privacy officials
- Privacy program templates created and distributed to agencies with assistance developing agency specific policies and goals.



Budget Request:

While the Office of Data Privacy was funded during the 2024 general session of the legislature, ties between data privacy and the Division of Archives and Records Management (DARS) are essential. DARS' responsibilities include oversight of the Government Records Access and Management Act (GRAMA). This law provides the public with access to public records including data collected by Utah state government. To enhance DARS ability to effectively implement principles of data privacy at all levels of state and local government, several technical enhancements are necessary as outlined below.

- Records Management and Data Privacy Compliance of \$96,000 onetime and \$370,000 ongoing (Appendix 1, item 6);
- Management and Preservation of Electronic Records of \$125,000 onetime and \$100,000 ongoing (Appendix 1, item 7)
- Enhanced Preservation and Access to Highly Requested Records of \$175,000 onetime (Appendix 1, item 8); and
- Archives Infrastructure Support of \$350,000 onetime (Appendix 1, item 9) in 2025 legislative session

Big Rocks

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1. **DHRM Deep Dive** – GovOps senior leadership team will take a deep dive into the service model, operations, processes, rates, and strategic point of view of DHRM. As the state workforce has evolved in a post pandemic economy, the needs of both employee and employer have shifted.
2. **DFCM Deep Dive** – GovOps senior leadership team will take a deep dive into the service model, operations, processes, rates, and strategic point of view of DFCM.
3. **DTS Deep Dive** – GovOps senior leadership team will take a deep dive into the service model, rate structure, operations, processes, culture, and strategic point of view of DTS.

4. **Purchasing and Admin Rules Deep Dive** – GovOps senior leadership team will take a deep dive into the service model, rate structure, operations, processes, culture, and strategic point of view of Purchasing and Admin Rules.

5. **Finance and Fleet Deep Dive** – GovOps senior leadership team will take a deep dive into the service model, rate structure, operations, processes, culture, and strategic point of view of Finance, Fleet and Risk Management

Other Budget Requests

- Innovation Fund - There is a strong need for innovation in agencies. This fund helps agencies implement new technologies to improve services. (Budget Request of \$500,000 onetime (Appendix 1, item 4))
- Government Data Analytics Center - Focused on the statewide sharing of data and to establish data sharing agreements among agencies. (Budget Request of \$3.2 million ongoing (Appendix 1, item 5));
- Restoration of FINET Funding that was reduced in a prior year funding request where the division believed DTS ERP support would be reduced, however the support has been necessary and renewed. (Budget Request of \$390,000 onetime and ongoing (Appendix 1, item 10))

Pillar 2 – Empowered Workforce

An empowered workforce focuses on a synergistic relationship between technology, productivity, and collaboration. In developing an empowered workforce, we will mentor and develop our employees to become actors, not reactors. The greatest effect we can have on reputation, customer service, effectiveness, employee recruitment and retention, and decision making is empowering our employees with tools, knowledge, and confidence.

An empowered workforce is:

- Well trained to become the leaders of tomorrow
- Trusted decision makers within the scope of their stewardship
- Accountable leadership
- Allowed to explore and express creative ideas and listened to
- Competitive compensation/work environment



Goals:

1. Develop a strategic and targeted approach to employee retention. GovOps embraces the idea that very few employees intend to limit their careers to a single organization. As such, retention efforts should be targeted toward the highest impact employees. Additionally, a strategy to implement operational processes that can better accommodate higher turnover rates should be implemented.
2. Invest in human capital through a competitive compensation package within 10% of market and intentional training and/or educational opportunities relevant to their work assignment.
3. Establish a culture of innovation among employees across the department, and promote a mindset for innovative problem-solving for our customers.
4. Develop a stronger, proactive recruiting/retention program

Objective 1 - Complete third-party title and compensation study to address inequities in duties, accountabilities, and compensation among similar job titles created when the consolidation took place.

Champions: David Dyches and Marilee Richins

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| Strategy 2.1.1 | Complete the request for proposal (RFP) process and select a provider to conduct the study |
| Strategy 2.1.2 | Working with an independent contractor, conduct an analysis of all titles and compensation ranges within GovOps. The intention is to learn if like titles across divisions have job duties that are consistent with others in similar classifications; to learn if compensation within and between the divisions are commensurate with each other; and to benchmark against similar jobs in the private sector. |
| Strategy 2.1.3 | Working with DHRM, evaluate and prioritize audit results and recommendations. Create a work plan complete with task owners and deadlines to address identified inequities including potential reorganization of reporting structures, funding requirements, reallocations, job classification rewrites, etc. |
| Strategy 2.1.4 | Implement work plan along with coinciding employee communications plan |
| Strategy 2.1.5 | Complete implementation of plan |

KPIs:

- Completion of RFP and selection of a vendor
- Completion of audit
- Completion of workplan

- Percent of job classifications that have been examined and an action decision has been determined
- Percent of job classifications that any necessary action has been completed

Budget Request: None anticipated



Objective 2 - Develop a deeper bench through mentorship/training program for new hires and newly promoted supervisory employees

Champion: David Dyches

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Strategy 2.2.1

Establish a Leadership & Development Committee with representatives from most divisions to provide input on mentorship related issues

Strategy 2.2.2

Implement standardized processes across all divisions to identify high potential future leaders of people and/or processes and provide development opportunities

Strategy 2.2.3

Fully implement the Governor’s State of Utah Leadership Certification Program

Strategy 2.2.4

Implement a department wide mentor program for DGO utilizing information from a previous pilot and DHRM mentor initiatives

Strategy 2.2.5

Fully implement a supervisor mentor program that can be used across all State Agencies

KPIs:

- Percentage of current employees promoted into leadership or knowledge expert positions compared to hired externally into these positions.
- Turnover rate of employees with formal mentor program compared to no program

Budget Request: None anticipated



Objective 3: Create a unified culture across the department that values innovative, progressive, and outward-focused thinking.

Champion: Marvin Dodge

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Strategy 2.3.1

Create employee work groups to develop and implement ideas to enhance culture, encourage innovation, and support employee development

- Employee Success Focus Group – meets directly with Executive Director on a monthly basis to discuss unfiltered employee perceptions and feedback
- Learning and Development – promotes career development through mentorships, learning management systems, and other tools
- Volunteerism – promotes agency volunteer projects throughout the state where employees work and reside
- Well-being – promotes employee physical and mental well-being through cross division activities such as guest speakers, walks, book clubs and other activities

Strategy 2.3.2

Create a mechanism through the Pay for Performance framework to reward employees who create efficiencies, develop new value-added services, or create value through innovative thinking and collaboration

Strategy 2.3.3

Modify division policies and practices to increase employee decision-making and problem-solving authority at levels closest to the customer. Reduce the number of required approvals, with three being the greatest number of approvals ever required.

Strategy 2.3.4

Reissue department wide cultural survey

Strategy 2.3.5

GovOps employees working in a more collaborative, cross-division centric environment. Division services enhanced through more centralizing and fewer standalone internal processes.

KPIs:

- Number of actions implemented based on employee work group recommendations
- Employee cultural survey trends upward
- Employee compensation ranges for all positions within 10% of market

Budget Request: None anticipated.



Objective 4: Division leaders will assign risk scores to positions and/or employees which reflect impact to the organization. The most aggressive retention strategies will respond to the highest risk scores.

Champion: Marilee Richins

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Strategy 2.4.1

Audit and correct current position titles and compensation ranges to create a reasonable degree of uniformity across the department. This is necessary due to inequities created in the consolidation.

- Strategy 2.4.2** Assign risk scores to positions and/or employees within each division. Risk scores will consider:
 - a. Both positions and employees
 - b. Cost/time for training
 - c. Employee impact on the team (this includes soft skills such as natural leaders, initiator of ideas, etc.
 - d. Compensation
- Strategy 2.4.3** Create retention strategies for highest risk positions in each division
- Strategy 2.4.4** Each division will identify process changes that can systematically reduce training time/cost
- Strategy 2.4.5** Risk scores and compensation ranges should be reevaluated every 2 years

KPIs:

- Turnover rate for high-risk positions/employees is targeted at 10%
- Training time for low-risk positions is reduced by 25%

Budget Request: None anticipated

Objective 5 – Fully implement and culturalize Pay 4 Performance

Champion: *Marilee Richins*

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- Strategy 2.5.1** Change performance scale from 1-3 to 1-5 and annual performance review period to May 1 to April 30
- Strategy 2.5.2** Develop trainings targeted to teach effective quarterly evaluations, effective goal setting, and developing meaningful metrics
- Strategy 2.5.3** Implement new HCM performance evaluation tool
- Strategy 2.5.4** Fully implement new Vantage to tie performance in with payroll

KPIs:

- Employee survey results
- Employee rating curve – Assumption: As evaluations get better, we should see a more even distribution curve of performance ratings

Budget Request: None anticipated

Big Rocks

1. Complete external audit of all GovOps classifications and pay ranges. RFP released in May FY2024. Audit will be completed in FY2025
2. Creation of multi-agency recruitment think tank focused on staffing, developing, and retaining financial positions
3. Fully functioning hybrid office/telework workforce



Pillar 3 – One in Purpose and Execution

The Department of Government Operations exists to aid agencies and other political subdivisions in their responsibility to serve the citizens of Utah while addressing the needs of a growing state. Laser focus on customer service and perspective, uniform policies, and single door approaches at the core of collaborative, gold-standard customer service.

Goals:

1. Simplify, unify, centralize, and streamline existing policies and processes. The consolidation brought together duplicative processes and policies that have caused confusion and unnecessary hardship to our customers.
2. Eliminate knowledge/service silos and create a single door delivery model
3. Centralize policies or services that can create single door experiences for our customers

Objective 1: Create unification and standardization in internal policies and execution by simplifying and streamlining processes and policies. Many of GovOps processes are overly complicated, duplicative due to the consolidation, vary from division to division, or are simply outdated. As part of solidifying the consolidation, internal processes and policies need to be examined and redefined to create simplicity and consistency across the department.

Champion: Marilee Richins

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Strategy 3.1.1	Review and update all internal employee policies and eliminate discrepancies division to division. <ul style="list-style-type: none"> · Policy committee reviews and drafts recommended changes · Policy reviewed by Executive Director · Policy reviewed by Division Directors · Policy released to department and published to employee website
Strategy 3.1.2	Review and standardize financial policies and associated processes <ul style="list-style-type: none"> · Create standardized processes and formats for rate changes, budget requests, LFA communications and submissions
Strategy 3.1.3	Identification and consolidation of internal services required by all divisions <ul style="list-style-type: none"> · Travel, cell phone, rote transactions · Communications/media relations · Legislative liaison
Strategy 3.1.4	Identify and prioritize all services, processes and/or policies that involve 2 or more divisions
Strategy 3.1.5	Working with Communication Specialist, solicit customer/division feedback so that a 360 paradigm complete with all touchpoints, system, operational, and legal constraints, including any nuances are understood before designing solutions
Strategy 3.1.6	Prioritize changes into three-year work plan
Strategy 3.1.7	Execute year one work plans
Strategy 3.1.8	Evaluate priorities of year two work plans; review with Communications Specialist to evaluate whether customer feedback dictates a change of priorities
Strategy 3.1.9	Develop and execute year two work plans
Strategy 3.1.10	Develop and execute year three work plan

KPIs:

- Percentage of internal policies that have been reviewed and updated per consolidation
- Time/Error rate of annual rate process
- Number of policies/processes redesigned and implemented



Objective 2: Create a customer driven, share-centric culture particularly when multiple divisions are involved in the delivery of a service.

Champion: *David Dyches*

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Strategy 3.2.1

Identify services that require two or more divisions to participate in the delivery and redesign process so that any customer-initiated service request and any required coordination occurs seamlessly for the customer.

Examples:

- New employee onboarding (DHRM, DTS, Finance)
- New building or building renovation (DHRM, DTS, DFCM, Purchasing, Archives)

Strategy 3.2.2

Incorporate the importance of interdisciplinary teams in the hiring process of all new employees. Design interview questions to elicit candidate commitment to a team environment

Strategy 3.2.3

Establish a department wide customer service center

Strategy 3.2.4

Develop a system to organize cross functional divisional teams to coordinate on ad hoc assignments

Strategy 3.2.5

Implement check system for each delivery to ensure the service was provided

Strategy 3.2.6 Put customer satisfaction at the forefront of every activity and decision.

Strategy 3.2.7 Run robotic process automation (RPA) pilot to test implementation of automated transaction processing

KPIs:

- Score on each of the check system sheets involving multiple divisions
- Survey results from agency customers when multiple divisions are involved

Budget Request: Potential budget request for RPA in future general session

Objective 4: HCM/Payroll (Vantage) System Implementation - Provide a higher quality experience for State Employees when interacting with Human Resource and Payroll components through the implementation of a new integrated Human Capital Management System.

Champion: *Amie Hughes*

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Strategy 3.4.1 Develop a documented system governance structure to enhance collaboration and improve alignment

Strategy 3.4.2 Simplify and streamline processes by assessing our operations to align with industry best practices. Seek process improvements in workflows and design

Strategy 3.4.3 Engage, communicate, and listen to the needs of DGO and Statewide employees in order to determine baseline requirements

Strategy 3.4.4 Minimize administrative overhead for managers and employees by enabling new self-service features that are available to everyone

Strategy 3.4.5 Collect, analyze, and share feedback with Stakeholders and Project Team to understand employee readiness, adoption and unmet needs

Strategy 3.4.6 Create robust system documentation to reflect the rules and guidelines for all features and functionality to improve ongoing support, administration, and use

Strategy 3.4.7 Establish steady state workloads to ensure the needs of the system, staff, and employees are being met

Strategy 3.4.8 Gather customer feedback on usability, functionality, and overall system effectiveness

Strategy 3.4.9 Leverage BI/Analytics from system to gain new insight of the workforce in order to make data driven decisions impacting employees

KPIs:

- Reduction in Payroll Processing Run Times
- Reduction in time for generating Garnishment, General Audit, and other labor-intensive staff generated reports
- Employee Experience feedback from survey results
- Increased agency adoption of Performance Management component

Budget Request: None. Funded in FY2022 Legislative session

Big Rocks

- Verifiable Digital Credentials - Implement a structure that will provide ongoing support for the creation and management of digitally verified records and credentials in a way that is both secure and privacy-enhancing. *(Budget Request of \$515,000 onetime in in 2025 Legislative session (Appendix 1, item 3)*



Pillar 4 - Financially Sound and Transparent

GovOps strives for increased transparency, efficiency, and accountability of its divisions funded through either Internal Service Fund (ISF) or General Fund appropriations with an emphasis on transparency and accountability of revenues and expenses. Additionally, we are committed to ensuring robust controls over operations to keep rates/charges to a minimum.

Goals

1. Provide more transparency in revenues received and actual cost of services provided. This includes accountability for and transparency into overhead costs
2. Simplified and transparent rate setting process
3. Single GovOps invoice
4. Revamped service-level agreements that reflect a more collaborative partnership with our customers

Objective 1: Create a deeper in-depth review of division and department level funding requests whether through rates or appropriations

Champion: Marvin Dodge

Strategy
4.1.1

Extend the annual period of rate and budget review to create more time to review all associated costs and challenge assumptions where appropriate. Divisions should document and be prepared to defend:

- Operational costs necessary to provide services
- Associated fully burdened personnel costs
- Overhead expense
- Capital investments
- Any other associated costs

Strategy
4.1.2

Provide educational/training opportunities for elected and appointed government officials at all levels relative to the development of internal service rates and how they differ from government fees.

Strategy
4.1.3

Coordinate more closely with the Governor's Office of Planning and Budget to determine anticipated state-wide compensation adjustments to include in rate calculations to avoid shortfalls in ISF funding.

Strategy
4.1.4

Focus actions on reducing costs where possible through department consolidation and eliminating duplicate services with the department.

KPIs:

- More in-depth backup documentation provided to the Executive Director’s Office by divisions in the rate setting process and through General Fund budget requests.
- Expanded staffing - including interns and temporary positions - to allow more in-depth analysis and verification of total costs, projected units used, allowable retained earnings, and compliance with federal regulations.
- Rates approved by the ISF Rate Committee each September and their associated impact on agencies are accurate and do not require correction or recalculation prior to approval by the Governor and legislature.
- ISF funding adjustments appropriated during the annual session are an accurate reflection of rates and utilization.



Budget Request: None anticipated

Objective 2 – Simplified and transparent rate-setting process

Champion: Jake Hennessy

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Strategy 4.2.1

Simplified and transparent rate setting process

- Implement recommendations outlined in December 2022 Moss Adams ISF audit report
- Create uniform internal processes, standards, and forms

Strategy 4.2.2

Unified communication tour to discuss rate changes and agency impacts with each customer

Strategy 4.2.3

Create department requirements for retained earnings

- How much is appropriate
- How much carryover is required
- Federal retained earnings limits calculated and applied

Strategy 4.2.4

Examine agency delegation potential to large agencies for certain ISF service

Strategy 4.2.5

ISF Rate/Private sector comparison external audit

KPIs:

- Customer survey results – upward trend

Budget Request: None anticipated

Objective 3 – Create a simplified, data-backed, single invoice that encompasses all ISF services

Champion: Jake Hennessy

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Strategy 4.3.1	As a precursor to a single invoice, all divisions must report revenue and expense in a standardized and electronic format
Strategy 4.3.2	Development of single electronic invoice – all charges should be clickable allowing customer to back in to detailed information regarding individual charges
Strategy 4.3.3	Pilot single invoice with 5 agency
Strategy 4.3.4	Release single invoice to all agencies

KPIs:

- Implementation of a single invoice

Budget Request: None anticipated

Objective 4 – Revised service level agreements – Statute requires the ISFs to sign a service level agreement with each agency. Current service level agreements are more of a restatement of services. New service level agreements should communicate:

- Detailed information regarding the services the agency will (or potentially will not) receive
- Detailed information as to what GovOps employees will provide and the level of staffing appropriate for agency needs
- Detailed information as to agency responsibilities
- Documented path to problem resolution

Champion: *David Dyches*

FY25

FY26

FY27

Strategy 4.4.1

Create division services inventory

Strategy 4.4.2

Rewrite service level agreements to reflect:

- Single GovOps Service Level Agreement
- More collaboration to reflect agency responsibilities as well as GovOps responsibilities
- Path to problem resolution

Strategy 4.4.3

Implement new service level agreements

KPIs:

- Implementation of single new collaborative service level agreement

Budget Request: None anticipated

Objective 5 – Create a robust, internal auditing program with a two-pronged approach:

- Provide smaller agencies with findings, recommendations, financial and performance audit services
- Provide internal auditing services to the divisions that make up Government Operations and report those findings and recommendations to the Executive Director's Office

Champion: *Scott Tingley*

Strategy 4.5.1

Fully staff internal audit team

Strategy 4.5.2

Create prioritized 3-year internal audit plan for:

- External agencies
- Internal GovOps divisions

Strategy 4.5.3

Execute and publish audits on internal audit website

KPIs:

- Number of audits completed

Budget Request: None anticipated

Big Rocks

- Restructure of EDO budget/cost allocation
 - Creation of GovOps cost allocation plan
 - Expansion of centralized transaction team to facilitate centralization and standardization of similar transactions between divisions
 - Restructure of DFCM Finance team, policies and processes
 - Statewide Master Space Plan
-

Other GovOps Big Rock Projects

State Surplus Relocation

With the demolition of the Draper Correctional Facility and the advancement of plans to develop the Point of the Mountain property, State Surplus will be relocated to a new smaller facility on the TSOB campus. With this move, new processes and strategies will be employed to better assist agencies in the disposal of state property.

Establishment of Contract Management Office

The Governor's Office and the Division of Purchasing has long been concerned about the effective monitoring and management of state contracts. It is believed agencies lose hundreds of thousands of dollars or more because they do not have the resources to manage their contracts. Purchasing has established an Office of Contract Management to whom agencies can outsource their contact management at no cost. This office will continue to expand in order to service more agencies.

Reimagination of the management of risk to state and education properties

The cost of purchasing commercial insurance as part of State Risk's portfolio to cover approximately 5,000 state, higher education, and public education properties at the levels of previous years has become insurmountable due to a degradation of the nation's insurance industry, increased property values, and ongoing additions to our inventory. A reimagination of how the state manages risk, a reevaluation of the state's appetite for risk, and a restructuring of how we fund the management of risk are all high priorities for the department.

Statewide Master Space Plan

This \$250,000,000 project will save the taxpayers of the state in excess of \$1 billion over the next 50 years and it will transform how state government functions. By remodeling certain large state facilities and building several regional centers across the state this project will increase the ability to hire and retain rural workers, and by co-locating state agencies, will provide more convenience for the citizens of the state. When complete, it is projected to reduce the state



building inventory by 16 state-owned facilities and retire 72 leases.

Point of the Mountain Development

This 650-acre development is the premier and most significant development in the country. It will bring billions of dollars of economic development revenue to the state. DFCM has completed demolition of the old prison and is currently designing the \$160,000,000 infrastructure package with construction set to begin in the Spring of 2024. This development is unique in the fact that ownership of the property will be maintained and managed by DFCM. In an expanded role, DFCM will serve as the land-use authority and manage the leases with oversight of the POMLA Board for the next 99 years.

Relocation of Fort Douglas Army Reserve Center to Camp Williams

Moving the Fort Douglas Reserve Center to Camp Williams will ensure that the 2- 2 Star General Commands will remain in Utah and not be relocated to another state. Due to aging facilities with over \$60,000,000 in deferred maintenance, this facility is on the base closure list. This project is also one of the top priorities of President Randall at the University of Utah providing additional land for university expansion of housing to transfer the university away from being a commuter campus.

Launch of new HR/Payroll Enterprise System

In FY2023, the state signed a contract with CGI to implement a new SAS enterprise wide system. This system will create a symbiotic, interactive relationship between Finance's payroll functions and HR's record keeping and performance management processes. This project will see the replacement of a 20-year-old payroll system and an HR system that has long fallen short of agencies requirements.

CX Customer Experience

One of Governor Cox's priorities for state government is to provide first-in-class customer experience for those we serve. To do this, the Department of Government Operations needs to create pathways for our customers to easily provide feedback on the pain points and successes they experience when using state services. We will develop a culture that use this feedback to drive responsiveness and continuous improvement:

- Collecting and acting on customer feedback allows agencies to continuously improve the customer experience.

- Performing our tasks better while providing customers the opportunity to engage with us will result in increased satisfaction and trust in the services our divisions provide.
- Helping GovOps employees better serve our customers can improve employee satisfaction and retention

Citizen Portal

The purpose of the Utah Citizen Portal is to create a customer-centric experience wherein Utah residents, businesses, and visitors have the ability to interact with, manage, and receive any state service seamlessly through a single source: oneutah.gov. Over time the portal will facilitate easy access to all government services with convenience and ease of use regardless of agency, physical, or digital limitations. Utah Code §63A-16-803 requires that the Citizen Portal be created and implemented by January 1, 2025.

The Citizen Portal will:

- Provide for contactless government services as the most cost-effective means of interaction
- Focus on a state-wide holistic online service replacing the current digital government platform which is less efficient because of its focus on individual agency transactions.
- Provide improved transparency for Utah residents and a central location for all their digital government documents while increasing privacy controls

Enhanced data privacy and sharing

Two separate Executive Orders issued by Governor Cox created, First, a directive that Utah's data privacy officer creates a strategic plan that contains recommended baseline privacy practices for state agencies to use to safeguard the privacy and personal information of all Utahns. And second, a time-limited task force was created from among state agencies to create an action plan with concrete steps to strengthen state agency collaboration and expand information and data sharing across state agencies to better address challenges facing Utahns. These two tasks will proceed hand in hand as we work to ensure data records are formally established with appropriate record series outlining the authority to collect and retain data, defined retention schedules, and appropriate security measures. Data sharing will allow state agencies to focus on data driven answers and analysis of significant societal issues, budget drivers, and longitudinal studies.

Establishment of Office of Data Privacy

Utah once again is leading the nation with innovative solutions and government integrity. HB491, *Data Privacy Amendments*, unanimously passed the House and Senate during the 2024 session and was signed into law by the Governor. The bill describes a governmental entity's duties related to the collection, retention, and disposition of personal data. This legislation also outlines requirement for a formal privacy strategic plan to guide state and local agencies to achieve full compliance with all data laws, standards, and policies in the coming years.

A five member Utah Privacy Governing Board is created along with the Office of Data Privacy. The Governor will appoint the state's Chief Privacy Officer to lead this effort and an Ombuds person to

address citizen complaints or concerns. Funding was also provided for additional staffing to develop model privacy policies, templates, and training, to conduct training at all levels of government, and to implement a new record series management system.

IN CONCLUSION

The Department of Government Operations appreciates the opportunity to share our vision and strategy for this newly consolidated agency. Our vision is to Create Powerfully. This means we intend to powerfully and intentionally create a work environment where our employees are proud to come to work where they know they will have opportunities to grow and develop. It means we will powerfully create solutions to problems by thinking in ways that haven't been explored before and by taking NO off the table. It means we will empower our employees to create with imagination and innovation. And finally, it means we will create the future of GovOps powerfully, with purpose, intention, and with courage.

Appendix 1 - Department of Government Operations 2025 General Session Budget Requests

(This list of budget requests does not include items that would be part of the ISF rate process or need approval from the ISF rate committee)

Request #	Division	Request Name	Description of Request	2025 One-time	2026 One-time	2026 On Going
1	Technology Services	Customer Experience	Customer Experience as directed by GOPB			\$2.7 million
2	Technology Services	Artificial Intelligence	Further expand usage of AI (further a pilot project funded in FY25)		\$520,000	
3	Technology Services	Verifiable Digital Credentials	Further expand usage of VDC		\$515,000	
4	Technology Services	Innovation Fund	Request to increase the divisions small innovation fund (currently receive \$150,000 annually)		\$500,000	
5	Technology Services	Government Data Analytics Center	To establish a Governments Data Analytics Center to enhance the statewide sharing of data			\$3.2 million
6	Archives	Records Management and Data Privacy Compliance	This budget request is being done in coordination with the State Privacy Officer, who anticipates DARS will require additional staffing to meet the various compliance and regulatory duties spelled out in privacy and records statutes	\$96,000		\$370,000
7	Archives	Management and Preservation of Electronic Records	This budget request is for a digital asset management system that will assist DARS with the management of the state's permanent digital objects.		\$125,000	\$100,000

8	Archives	Enhanced Preservation and Access to Highly Requested Records	<p>DARS is in need of a book scanner that would allow the DARS Digital Initiatives Team to safely and efficiently reformat large books, maps, and other odd-sized objects in the permanent collection.</p> <p>DARS needs funding for system enhancements to DARS current content management system, AXAEM. This would allow the organization to make changes to the system that would enhance the physical and intellectual control over the permanent collection. Including the adoption of a new indexing module that enhances users access, the adoption of a new box management system that allows for better physical control over items, and the adoption of electronic records processing tools and features that are needed in order to safely and efficiently provide access to those types of records.</p>		\$175,000	
9	Archives	One-Time Funding to Support Archives Infrastructure	<p>DARS automated storage and retrieval system (ASRS) is twenty years old and requires a major overhaul of both its onboard hardware and software that is used to operate the system. This request is to fund the planned replacement or upgrade of equipment.</p>		\$350,000	
10	Finance	Reinstatement of DTS ERP Support Funding	<p>In a previous year's budget request Finance reduced DTS costs related to ERP support believing cost would reduce. However, that has not been the case and costs have increased. Finance is requesting to reinstate this funding amount to cover ongoing costs.</p>	\$390,000		\$390,000

Appendix 2 - Department of Government Operations Performance FY2025 Approved	
	FY 2025
Performance Measure Name	Target
Department of Government Operations	
Administrative Rules	
Days to review rule filings	4
Days from the effective date to publish final version of an administrative rule	4
Agency coordinators trained	80%
Division of Facilities Construction and Management	
Capital improvement projects completed in the fiscal year they are funded	86%
Accuracy of Capital Budget Estimates (CBE)	5% +/-
DGO Administration	
Division and key program evaluations/audits	6
Percent of Audits Completed	90%
Air quality improvement activities across state agencies	40
Division of Finance	
Close the fiscal year within 60 days of the end of the fiscal year	60
Annual Comprehensive Financial Report (ACFR) Completed by December 31st	100%
On Time Payroll	100%
Purchasing and General Services - ISF	
Increase average discount on Utah best value cooperative contracts	40%
State of Utah best value cooperative contracts increase	1,400
Spending on Utah best value cooperative contracts	\$1,000,000,000
State Purchasing	
Days to Review Contract	4
Customer Service Score	9
State Archives	
Reformatted records that meet or exceed estimated completion date	95%
Error-free reformatted records completed	95%
% of gov. entity or polit. Subdiv. records officers certified	95%
Division of Facilities Construction and Management - ISF	
Maintenance costs per square foot as compared to the private sector	>= 18% less
Division of Fleet Operations - ISF	
Improved EPA emission level for light-duty fleet	35%
Maintain financial solvency of the fleet	50%
Audit agency customers' mobility options	12
Division of Risk Management - ISF	
Life safety inspection follow-ups	100%
Annual independent claims audit	96%
Liability Fund Reserves as % of Actuarially Calculated Target	100%
Inspector General of Medicaid Services	
Cost avoidance projected over one year and three years	\$15 million
Medicaid dollars recovered	\$5 million
Medicaid Fraud Cases Referred	40
Fraud, waste, and abuse cases identified and evaluated	350
Recommendations for improvement made to the Department of Health	100

		FY 2025
Performance Measure Name		Target
Department of Government Operations		
Judicial Conduct Commission		
	Publish Annual Report in 60 Days After Fiscal Year End	100%
	Average Days to Conduct Preliminary Investigation	90
Division of Human Resource Management - ISF		
	Ratio of DHRM staff to customer agency staff	
	DHRM Staff to 100 State Employees Ratio	1.7
	Amount of operating expenses held in reserve	30
	Customer agency satisfaction results	91%
Division of Human Resource Management - Non ISF		
	Percent of Liability Training	85%
	Agencies complying with an Active Policy and/or Procedure	95%
DTS, Chief Information Officer		
	Data security systematic prioritization of high-risk areas	700
	Customer satisfaction for application development projects	83%
	Procurement and Deployment, Number of Days Employees Receive Computers	10 days
DTS, Utah Geospatial Resource Center (UGRC)		
	AGRC availability	99.5%
	Road centerline and addressing map data layer published monthly	165
	Utah reference network GPS service availability	99.5%
DTS, Enterprise Technology - ISF		
	Customer satisfaction (out of 5)	4.50
	Agency application availability	99%
	DTS rates competitive or better with private market	100%
State Debt Collection Fund		
	Cost to Collect \$1 as a Ratio	\$0.20
	Percent of Accounts with Partial or Full Payment after 5 Years	40%