

Administrative Services

Proposed Rate Changes

Fiscal Year 2019

DAS | Utah Department of Administrative Services

Fleet Operations

Facilities Construction and Management

Facilities Management

Purchasing and General Services

Risk Management

Finance

DAS

Program Efficiencies

The Division of Facilities Construction and Management (DFCM) provides building management service to state agency subscribers. Service includes preventative and corrective maintenance, grounds care, energy management, contract management and accounting services.



150 Authorized FTEs
132 Current FTEs



Provided maintenance and management services to over 214 state-owned and leased buildings



\$31 million FY2018 adjusted revenue



Manage over 7.3 million square feet of space



Program Efficiencies

DFCM is focused on efficient building operation



Average operations and maintenance costs:
40% below local average
47% below national average



Statewide service through regionalized management groups



Diverse portfolio including office space, courthouses, laboratories, retail, warehouse, and veterans assisted living



Combination of internal staff and private sector resources to provide cost-effective services



Cost Per Square Foot

Based on BOMA calendar year 2016 information



DFCM | Facilities Management



Facilities Management Retained Earnings



DFCM | Facilities Management | Retained Earnings



Facilities Management Retained Earnings (Days)



DFCM | Facilities Management | Retained Earnings



Facilities Management Rates

Rate Recommendation

FY2019 Request – Rate adjustments for the following 9 programs:

Program	Increase (Decrease)	Reason
1315 Richfield Court	\$ 21,866	Deficit reduction
1372 DNR Price	\$ 27,909	Deficit reduction
1373 Juab County Court	\$ 25,972	Deficit reduction
1501 Heber Wells	\$ 78,358	Deficit reduction
1588 Vernal Drivers License	\$ 16,364	Deficit reduction
1603 Cannon Health	(\$ 100,000)	Normalize Rate
1701 Ogden Regional Center	\$ 103,067	Deficit reduction
1703 Ogden Juvenile Probation	\$ 45,089	Deficit reduction
1709 DPS Ogden	\$ 7,586	Deficit reduction
Total	\$ 226,211	

DFCM | Facilities Management | Rate Changes



Facilities Management Rates

Rate Recommendation

FY2018 Authorized – New programs or scope changes:

Program	Increase (Decrease)	Reason
1310 Richfield DNR	\$ 40,520	New location
1464 Lone Peak Forestry & Fire	\$ 38,021	New location
1504 Rio Grande Depot	\$ 96,000	Scope change – security
1505 1385 S State	\$ 16,041	Scope change - security
1647 Family Health	(\$ 118,654)	M.E. moved to new lab
1726 Clearfield Warehouse C6	(\$ 17,600)	Scope change – vacancy
1801 Utah State Developmental Center	\$ 2,298,357	New location
ABC Stores	\$ 57,800	New store – May 2017
National Guard Armories	(\$ 390,721)	Returned maintenance
Total	\$ 2,019,763	

DFCM | Facilities Management | Rate Changes



Facilities Management Labor (garage) Rates

Rate Recommendation

FY2019 Request – Garage rate adjustments

Labor	FY2017	FY2018	Increase (Decrease)
Facilities Manager	\$54.00	\$58.00	7%
Journey Boiler Operator		\$55.00	N/A
Journey Electrician	\$51.00	\$53.00	4%
Journey HVAC	\$49.00	\$51.00	4%
Journey Plumber		\$51.00	N/A
Maintenance Supervisor	\$48.00	\$50.00	4%
Journey Carpenter		\$50.00	N/A
Journey Maintenance	\$46.00	\$47.00	2%
Electronics Resource Group	\$44.00	\$46.00	4%
Apprentice Maintenance	\$41.00	\$42.00	2%
Grounds Manager	\$38.00	\$40.00	5%
Mechanics	\$38.00	\$40.00	5%
Grounds Supervisor	\$37.00	\$38.00	3%
Office Technician	\$37.00	\$38.00	3%
Groundskeeper	\$33.00	\$36.00	9%
Temp Groundskeeper	\$19.00	\$21.00	10%

DFCM | Facilities Management | Rate Changes



Facilities Construction and Management Rate Committee Action

Rate Committee Actions

Action	Slide Number	Amount
Rate adjustments for nine programs	31	\$226,211
Nine new programs or scope changes	32	\$2,019,763
Labor (garage) rate adjustments	33	Varying
Approve all other existing rates		

Thank You