A SPACE UTILIZATION STUDY provides evidence demonstrating not only how current space is being used, but what we might do to improve it.
Baseline Audit
How much space does the State have?
What kind of space does the State have?

Interviews & Observations
How do the State’s agencies work?
How will their space needs evolve?

Space Utilization
How is the space being used?

Complated Near Completion in Planning
Target completion: June 22, 2018
Target start: July 9, 2018

Agencies have been highly engaged in the process and forthcoming with information.
6,973 WORK SPACES
1,992 private offices
4,981 open work spaces
644 un-used work spaces

23 BUILDINGS
(16 OFFICE BUILDINGS)

2.5M SQUARE FEET

CURRENT OFFICE SPACE STANDARD INDICATES
• 180 square feet (avg) for closed office
• 80 square feet (avg) for open offices
• Of the 16 Office Buildings audited, 2 meet these standards
• All of them were built and renovated before the standard

MASOB BUILDING VS DWS 1385 BUILDING
**Observations**

MASOB is the most modern office building audited

Many open office space areas within buildings audited could be improved, both for efficiency and appeal, by making changes to circulation and furniture layout.
PHASE TWO
Write state policy and standards for space utilization with agency partners

PHASE THREE
Implement state policies and standards for space utilization

PHASE FOUR
Provide ongoing management of the standard and conduct additional building audits

What’s Next?
$ to continue auditing effort
$ to make changes in spaces
$ to enforce standard over time
QUESTIONS

lease vs own

COST COMPARISON
**DCFS Office Building in Sandy**

- 53,400 square feet
- $22.70 per square foot (+2% annually)
- $29,507,000 after 20 years
- $102,703,000 after 50 years

**Generic DFCM Office Building**

- $18,076,000 total construction cost
- $239,000 (+2%) annual O&M cost
- $199,000 annual capital improvement cost
- $47,437,000 50-year total cost of ownership
TOTAL COST OF LEASING VS OWNING
OVER 20 YEARS

Lease
Construction + O&M + Annual Capital Renewal (1.1%)

Ongoing Cost

$35M
$30M
$25M
$20M
$15M
$10M
$5M
$M

Years
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20

ADVANTAGES OF OWNING AFTER 20 YEARS
$2,500,000 less expensive
Building is built to a 50-year standard
$18,000,000 asset
Building is maintained to State standards
TOTAL COST OF LEASING VS OWNING
OVER 50 YEARS

Lease

Buy (Construction Cost + O&M + Capital Renewal)

QUESTIONS
DFCM OFFICE BUILDING

Construction cost: $19,233,305
Cost per square foot: $192.33

TYPICAL DEVELOPER OFFICE BUILDING

Construction cost: $17,579,758
Cost per square foot: $175.80

$1,653,347 difference
$1,653,347 difference

avoided capital renewal costs of

$25,111,4937

over the 50-year life cycle of the building

$1,653,347 difference

total energy savings of

$5,643,925

over the 50-year life cycle of the building
$1,653,347 investment

$30,758,862 avoided cost

Technology College Comparison

By Energy Use Intensity (EUI)

ATC #1 was built in 2013 under LEED Silver (version 3). $7.18 per square foot including utilities.

ATC #2 was built in 2015 under current High Performance Building Standard. $5.31 per square foot including utilities.
TECHNOLOGY COLLEGE COMPARISON

BY ENERGY USE INTENSITY (EUI)

$5,261,000 savings over 50 years

ATC #1 was built in 2013 under LEED Silver (version 3).
$7.18 per square foot including utilities.

ATC #2 was built in 2015 under current High Performance Building Standard.
$5.31 per square foot including utilities.

DEVELOPER IDEAS TO REDUCE CONSTRUCTION COST OF STATE BUILDINGS

- Simplify the user groups and make quicker decision
- Reduce design requirements to LEED Silver and code minimum
- Procurement
  - Negotiate lower prices
  - Mid-level designers and construction team members
# Capital Development Projects

## Capital Budget Estimate (CBE)

### Project Information:
- **Project Name:** Herriman Campus General Education Classroom Building
- **Agency/Institution:** Salt Lake Community College
- **Project Manager:** Taylor Maxfield

### Cost Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Per SF</th>
<th>Notes</th>
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</thead>
<tbody>
<tr>
<td>Facility Cost</td>
<td>$21,704,110</td>
<td>$271.30</td>
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<tr>
<td>Utility Fee Cost</td>
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<tr>
<td>Additional Construction Cost</td>
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<td>High Performance Building</td>
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<td>$7.02</td>
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<tr>
<td><strong>Total Construction Cost</strong></td>
<td>$38,023,213</td>
<td>$475.23</td>
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<tr>
<td><strong>Total Soft Costs</strong></td>
<td>$8,999,824</td>
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<td><strong>TOTAL PROJECT COST</strong></td>
<td>$47,023,037</td>
<td>$587.79</td>
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</table>

### Funding Information
- **Previous Funding:** $ -
- **Other Funding Sources (Identify in note):** $ -

**REQUEST FOR STATE FUNDING:** $47,023,037
Project Name: Herriman Campus General Education Classroom Building
Agency/Institution: Salt Lake Community College
Project Manager: Taylor Maxfield

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Soft Costs:
- Hazardous Materials
- Pre-Design/Planning
- Design
- Property Acquisition
- Furnishings & Equipment
- Information Technology
- Utah Art (1% of Construction Budget)
- Testing & Inspection
- Contingency
- Moving/Occupancy
- Builder's Risk Insurance (0.15% of Construction Budget)
- Legal Services (0.05% of Construction Budget)
- DPRM Management
- User Fees
- Commissioning
- Other Costs

Total Soft Costs: $ 8,599,824

TOTAL PROJECT COST: $ 47,023,037

QUESTIONS