Salt Lake City Road Home

Land Bank Acquisition

LAND BANK ACQUISITION
The Road Home | 210 South Rio Grande Street
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Property Purchase $4,000,000
Hazmat abatement, demo, fencing, and make safe $1,400,000

**TOTAL FUNDING REQUEST** $5,400,000
QUESTIONS

Springville School for the Deaf and Blind
## Funding Timeline

<table>
<thead>
<tr>
<th>2016 General Session</th>
<th>2017 General Session</th>
<th>2018 General Session</th>
<th>2019 Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>USDB requested one-time $1.2M for site identification &amp; acquisition</td>
<td>USDB requested one-time $10.5M for design &amp; construction</td>
<td>Requested $713K one-time funding to cover escalating material and construction costs</td>
<td>Earthwork has started and vertical construction will begin in March</td>
</tr>
<tr>
<td>Awarded $700K</td>
<td>32,000 square feet</td>
<td>USDB had to scale back to 13 classrooms and eliminate a connecting hallway. Funds support project completion as originally designed</td>
<td>DFCM &amp; USDB are requesting $3M to cover rising labor and material costs</td>
</tr>
<tr>
<td></td>
<td>14 classrooms</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Teacher workspaces</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Playground</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fleet parking</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Awarded $10.5M</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Property Costs

<table>
<thead>
<tr>
<th>Cost Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property acquisition cost</td>
<td>$693,781</td>
</tr>
<tr>
<td>Impact and connection fees</td>
<td>$259,440</td>
</tr>
<tr>
<td>Offsite city-required improvement</td>
<td>$415,000</td>
</tr>
<tr>
<td>Soil remediation</td>
<td>$600,000</td>
</tr>
<tr>
<td><strong>Total Property &amp; Site Cost</strong></td>
<td><strong>$1,968,221</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016 General Session</td>
<td>$700,000</td>
</tr>
<tr>
<td><strong>Funding Shortfall</strong></td>
<td><strong>$1,268,221</strong></td>
</tr>
</tbody>
</table>
## Construction Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction &amp; soft costs</td>
<td>$15,923,804</td>
</tr>
<tr>
<td><strong>Total Construction Costs</strong></td>
<td><strong>$15,923,804</strong></td>
</tr>
<tr>
<td>2017 General Session appropriation</td>
<td>$10,500,000</td>
</tr>
<tr>
<td>2018 General Session supplemental appropriation</td>
<td>$713,000</td>
</tr>
<tr>
<td>USDB funds</td>
<td>$1,025,000</td>
</tr>
<tr>
<td><strong>Funding Subtotal</strong></td>
<td><strong>$12,238,000</strong></td>
</tr>
<tr>
<td>Value Engineering</td>
<td>($1,958,879)</td>
</tr>
<tr>
<td><strong>Funding Shortfall</strong></td>
<td><strong>$1,726,925</strong></td>
</tr>
</tbody>
</table>

## Funding Shortfall

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property funding shortfall</td>
<td>$1,268,221</td>
</tr>
<tr>
<td>Construction funding shortfall</td>
<td>$1,726,925</td>
</tr>
<tr>
<td><strong>Total Funding Shortfall</strong></td>
<td><strong>$2,995,146</strong></td>
</tr>
</tbody>
</table>
**Value Engineering**  
**Total Reductions: $1,958,879**

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Remove recess in slab</td>
<td>$500</td>
</tr>
<tr>
<td>Remove 14 trees</td>
<td>$2,800</td>
</tr>
<tr>
<td>Remove landscape curb</td>
<td>$3,530</td>
</tr>
<tr>
<td>Remove irrigation portables</td>
<td>$2,000</td>
</tr>
<tr>
<td>Lower playground allowance</td>
<td>$50,000</td>
</tr>
<tr>
<td>Change pavers from stain to stamp</td>
<td>$20,000</td>
</tr>
<tr>
<td>Remove wooden boardwalks</td>
<td>$50,000</td>
</tr>
<tr>
<td>Remove 2 exterior basketball hoops</td>
<td>$4,000</td>
</tr>
<tr>
<td>Remove bench pad at 5 locations</td>
<td>$1,000</td>
</tr>
<tr>
<td>Reduce plant quantity by 25%</td>
<td>$12,089</td>
</tr>
<tr>
<td>Remove plants and replace with grass</td>
<td>$7,000</td>
</tr>
<tr>
<td>Remove surcharge</td>
<td>$40,000</td>
</tr>
<tr>
<td>Remove vegetation in parking islands</td>
<td>$3,865</td>
</tr>
<tr>
<td>Adjust irrigation from removed plants</td>
<td>$15,376</td>
</tr>
</tbody>
</table>

**Questions**
space utilization study & Space Renovation Plan

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?

Agencies have been highly engaged in the process and forthcoming with information.
23 BUILDINGS
(16 OFFICE BUILDINGS)

6,973 WORK SPACES
1,992 private offices
4,981 open work spaces
644 un-used work spaces

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

KEY FINDINGS

54% Average utilization of office space across the portfolio is a moderate 54%, demonstrating opportunities for efficient buildings, more telecommuting, and more effective environments

83% Employees spend the majority of their day conducting individual work, a high percentage which enables flexibility and telecommuting since work does not require interaction with others

19% A low 19% utilization of collaboration spaces demonstrates low internal mobility and reinforces opportunities for more flexible work and potential need for improving collaboration spaces

5.6 Average number of users in collaboration settings shows meetings are medium in size and a mismatch with current collaboration spaces, which are typically larger
**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.

**Alternative Workspace Strategies (AWS)**

<table>
<thead>
<tr>
<th></th>
<th>No AWS Program</th>
<th>Conservative AWS Program</th>
<th>Moderate AWS Program</th>
<th>Aggressive AWS Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>People</td>
<td>159</td>
<td>159</td>
<td>159</td>
<td>159</td>
</tr>
<tr>
<td>Footage (ft²)</td>
<td>56,488</td>
<td>49,446</td>
<td>46,322</td>
<td>42,923</td>
</tr>
<tr>
<td>Cost ($US)</td>
<td>$28,200,000</td>
<td>$24,500,000</td>
<td>$23,200,000</td>
<td>$21,500,000</td>
</tr>
</tbody>
</table>
# Space Audit Results
**UDAF William Spry Building**

<table>
<thead>
<tr>
<th>Measurement</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programmed Floors</td>
<td>4</td>
</tr>
<tr>
<td>GSF (entire space within outside walls)</td>
<td>56,275</td>
</tr>
<tr>
<td>Adjusted GSF (excludes voids)</td>
<td>54,892</td>
</tr>
<tr>
<td>RSF (Adjusted minus walls, columns)</td>
<td>49,658</td>
</tr>
<tr>
<td>USF/NSF (RSF minus circulation &amp; mech)</td>
<td>29,843</td>
</tr>
<tr>
<td>Closed offices (SF)</td>
<td>7,279</td>
</tr>
<tr>
<td>Closed offices (count)</td>
<td>51</td>
</tr>
<tr>
<td>Open offices (SF)</td>
<td>6,209</td>
</tr>
<tr>
<td>Open offices (count)</td>
<td>62</td>
</tr>
<tr>
<td>Unused workstations (count)</td>
<td>2</td>
</tr>
<tr>
<td>Workstation guest seats (count)</td>
<td>0</td>
</tr>
<tr>
<td>Support space (SF)</td>
<td>9,420</td>
</tr>
<tr>
<td>Support space seats (count)</td>
<td>54</td>
</tr>
<tr>
<td>Specialty care (SF)</td>
<td>4,604</td>
</tr>
</tbody>
</table>

**Phase Two**

- Write state policy and standards for space utilization with agency partners

**Phase Three**

- Implement state policies and standards for space utilization through renovation

**Phase Four**

- Provide ongoing management of the standard and conduct additional building audits
**What’s Next?**

- continue auditing effort
- make changes to spaces
- enforce standard over time

**Cost of Renovating 3 State Buildings**

<table>
<thead>
<tr>
<th>Building</th>
<th>Estimated Renovation Cost</th>
<th>Gross Square Ft.</th>
<th>Current Utilization</th>
<th>Estimated Additional People Housed by AWS Program</th>
<th>Cost for New Construction</th>
<th>Savings for Renovation vs New Construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cannon Health Building</td>
<td>$25,041,785</td>
<td>182,293</td>
<td>50%</td>
<td>112</td>
<td>$91,146,500</td>
<td>$66,104,715</td>
</tr>
<tr>
<td>DNR Building</td>
<td>$24,389,896</td>
<td>171,519</td>
<td>45%</td>
<td>98</td>
<td>$85,759,500</td>
<td>61,369,604</td>
</tr>
<tr>
<td>1385 S. State DWS</td>
<td>$10,639,055</td>
<td>66,032</td>
<td>54%</td>
<td>38</td>
<td>$33,016,000</td>
<td>$22,376,945</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$60,070,736</strong></td>
<td><strong>419,844</strong></td>
<td><strong>248</strong></td>
<td></td>
<td><strong>$209,922,000</strong></td>
<td><strong>$149,851,264</strong></td>
</tr>
<tr>
<td>5 years of leased space</td>
<td>$3,060,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL COST</strong></td>
<td><strong>$63,130,736</strong></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>
**Renovation Schedule**

- **Cannon Health**: 1.75 years (91 weeks)
- **1385 DWS**: 1.67 years (87 weeks)
- **DNR**: 1.67 years (87 weeks)

**Questions**