

Facilities Construction and Management



Overview

Facilities

- Facilities Management

Fleet Operations

Purchasing

Risk Management

Finance

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.



Provided maintenance and management services to over 180 state-owned and leased buildings



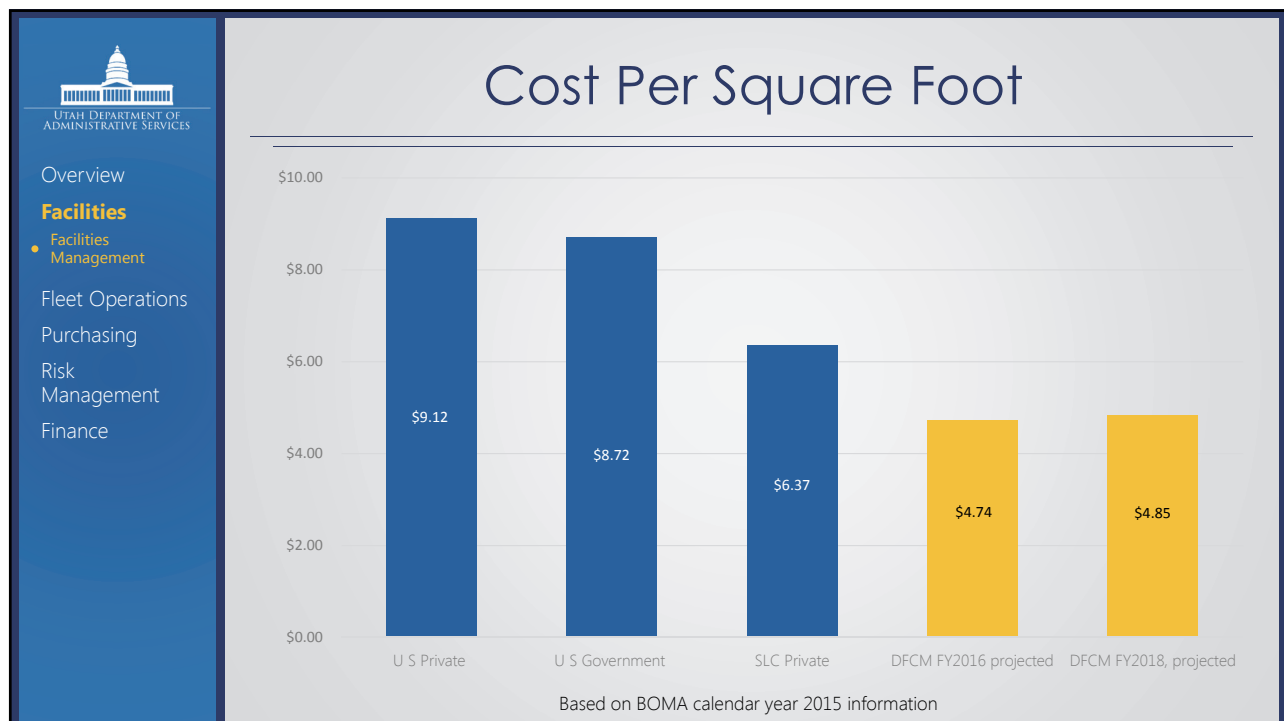
\$30 million FY2017 adjusted revenue



134 Authorized FTEs
112 Current FTEs



Manage over 7 million square feet of space



UTAH DEPARTMENT OF
ADMINISTRATIVE SERVICES

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Facilities Management Rates

FY2018 Request – Rate adjustments for the following 15 programs:

Program	Increase (Decrease)	Reason
1331 Dixie Drivers License	\$ 12,628	Deficit reduction
1336 Cedar City AP&P	\$ 5,040	Deficit reduction
1355 DWS Provo	\$ 17,290	Deficit reduction
1374 DPS Price	\$ 27,217	Deficit reduction
1413 Unified Lab	\$ 94,031	Deficit reduction
1451 West Jordan Courts	\$ 70,039	Deficit reduction
1459 DPS/Drivers License	\$ 31,513	Deficit reduction
1462 UCAT Administration	\$ 15,002	Deficit reduction
1594 DHS Vernal	\$ 13,892	Deficit reduction
1617 Fairpark DMV	\$ 18,134	Deficit reduction
1621 1090 W Regional Center	\$ 34,921	Deficit reduction
1647 Family Health	\$ 48,064	Deficit reduction
1758 Brigham City Regional Center	\$ 161,749	Deficit reduction
1762 DWS Brigham City	\$ 11,996	Deficit reduction
ABC Retail (45 Locations)	\$ 321,536	Deficit reduction
Total	\$ 883,052	

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FY2017 Authorized – New programs or scope changes:

Program	Increase (Decrease)	Reason
1303 Vernal Regional Center	(\$ 28,821)	DPS moved out
1315 Richfield Court	\$ 2,381	Scope change
1337 Cedar City DNR	\$ 62,790	New location
1338 Ivins VA Nursing Home	\$ 83,064	New location
1344 Wasatch Courts	(\$ 5,028)	MOU change
1378 Spanish Fork Vet Lab	\$ 35,716	New location
1383 Payson VA Nursing Home	\$ 79,106	New location
1412 Unified Lab Module #2	\$ 432,918	New location
1568 ICAP Building	(\$ 14,517)	Courts moved out
1588 Vernal Drivers License	\$ 18,250	New location
1610 Tax Commission	\$ 42,000	Scope change
1727 Clearfield Warehouse C7	\$ 20,677	Scope change
1731 Ogden VA Nursing Home	\$ 52,945	New location
Total	\$ 781,481	



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Facilities Management Labor (Garage) Rates

FY2018 Request – Garage rate adjustments

Labor	FY2017	FY2018	Increase (Decrease)
Administrative Staff	\$41.21	\$47.43	15.09%
Electronics Resource Group	\$41.85	\$43.57	4.11%
Facilities Manager	\$51.72	\$53.61	3.65%
Maintenance Supervisor	\$46.83	\$47.54	1.52%
Office Technician	\$35.45	\$36.84	3.92%
Apprentice Maintenance	\$38.29	\$40.29	5.22%
Journey Maintenance	\$43.16	\$45.09	4.47%
Journey Electrician	\$49.15	\$50.11	1.95%
Journey HVAC	\$46.44	\$48.25	3.90%
Grounds Manager	\$37.51	\$37.76	0.67%
Grounds Supervisor	\$34.03	\$36.24	6.49%
Mechanics	\$37.58	\$38.01	1.14%
Groundskeeper	\$31.38	\$32.07	2.20%
Temp Groundskeeper	\$18.17	\$18.20	0.17%



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Rate Changes

• Retained Earnings

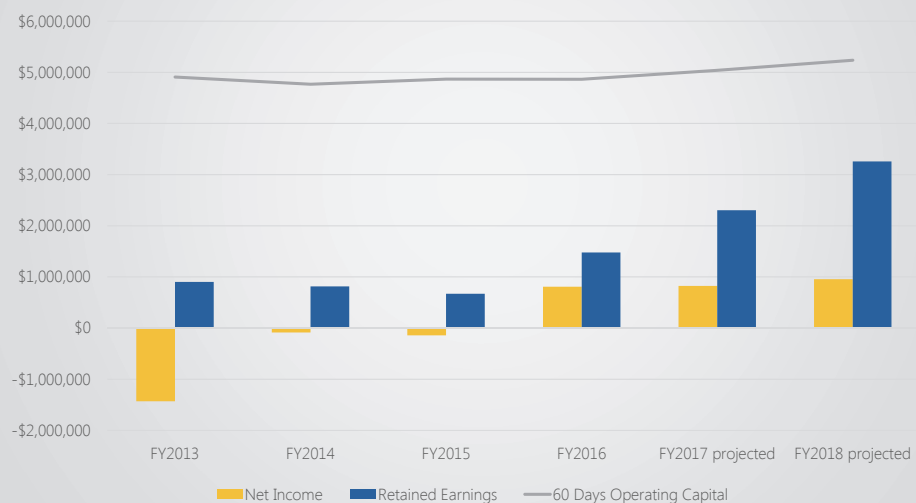
Fleet Operations

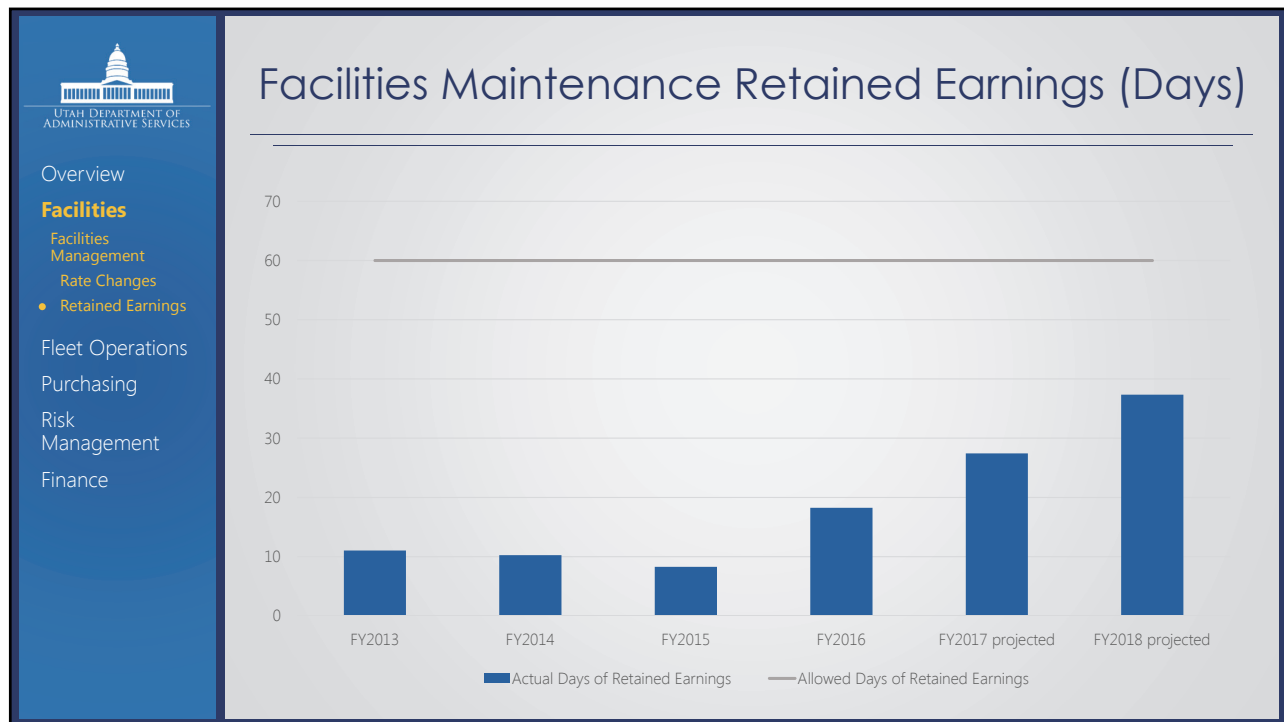
Purchasing

Risk Management

Finance

Facilities Maintenance Retained Earnings





Facilities Construction and Management Rate Committee Action

Requested Actions

Action	Slide Number	Amount
Rate adjustments for 15 programs	11	\$883,052
Thirteen new programs or scope changes	12	\$781,481
Labor (garage) rate adjustments	13	Varying
Approve all other existing rates		