

Department of Human Services

October 2015 Consolidated Facility Report

CHANGES MARKED IN RED

Facility Name	O or L	O & M	Sq Ft	\$/SqFt/Yr	Annual Rent	Expiration	FTE	Vacant Offices	SqFt/E	Comments
American Fork DCFS 861 East 900 North	L	\$0.00	9,666	\$11.50	\$111,159.00	6/30/2017	27	1	345	Hiring; in the next few weeks the vacant office should be filled.
Beaver DCFS 875 North Main Street	L	\$0.00	1,906	\$17.00	\$32,400.00	6/30/2020	5	0	381	Shared with DWS
Blanding Multiple Agencies 522 North 100 East	L	\$0.00	8,036	\$15.54	\$124,879.44	6/30/2017	13	3	502	Shared with DWS; DSPD has vacated entirely.
Bountiful Multiple Agencies 57 West 200 North	L	\$0.00	6,800	\$15.93	\$108,324.00	6/30/2020	22	1	296	DSPD no longer in building.
Brigham Multiple Agencies 1050 South 500 West	L	\$0.00	8,052	\$19.87	\$159,982.23	6/30/2016	24	0	336	
Castle Dale DCFS 1020 North 550 West (Highway 29)	L	\$0.00	5,400	\$17.34	\$93,636.00	6/30/2018	12	2	386	
Delta DCFS 44 South 350 East	L	\$0.00	700	\$14.35	\$10,044.96	6/30/2018	1	1	350	
Fillmore DCFS 55 West 100 North	L	\$0.00	1,022	\$14.25	\$14,568.00	6/30/2020	1	1	511	
Heber City DCFS 69 North 600 West	L	\$0.00	4,396	\$20.00	\$87,920.04	6/30/2018	12	0	366	Employees doubled up in two offices.
Kanab DCFS 350 East 300 South	L	\$0.00	2,379	\$17.17	\$40,848.00	6/30/2019	4	1	476	The one empty office is used by the LSWCW
Logan Multiple Agencies 115 Golf Course Road	L	\$0.00	18,153	\$17.32	\$314,409.96	6/30/2016	40	3	422	
Magna DCFS 3452 South 8400 West	L	\$0.00	6,243	\$23.03	\$143,772.00	10/31/2015	29	1	208	This lease was extended for a partial year until the new DCFS is completed in Sandy. Month-to-month if needed.
Manti Multiple Agencies 55 South Main	L	\$0.00	3,674	\$17.21	\$63,228.00	6/30/2019	10	4	262	They gave back four offices, reducing the SqFt and Lease Rate.
Moab AG 217 East Center Street Suite 280	L	\$0.00	500	\$8.40	\$4,200.00	6/30/2020	2	0	250	\$2500 TI is paid off
Moab DCFS Christmas Box House 180 South 300 East	L	\$0.00	4,185	\$0.00	\$0.00	6/30/2018	5	0	837	This building has three agencies in it. The FSC, CJC, and Foster Care.
Murray DCFS Fashion Place 6100 South Fashion Boulevard	L	\$0.00	29,874	\$18.36	\$548,484.00	9/30/2015	95	0	314	Renting month-to-month until new DCFS building opens in Sandy
Nephi Multiple Agencies 1409 South Main Street	L	\$0.00	2,954	\$19.35	\$57,159.96	6/30/2017	4	2	492	2 DSPD Vacated
Ogden DCFS Christmas Box House 950 East 12th Street	L	\$0.00	10,362	\$6.93	\$71,808.72	6/30/2018	4	0	2591	
Ogden DJJS Archway Youth Services Center	L	\$0.00	13,044	\$5.01	\$65,321.00	6/30/2016	17	0	767	State also Contracted to pay 18000/yr for utilities
Orem DJJS Case Management 237 Mountainlands Drive	L	\$0.00	5,000	\$13.67	\$68,349.96	6/30/2018	23	0	217	
Orem DCFS 1106 North 1200 West	L	\$0.00	6,541	\$24.04	\$157,245.00	6/30/2017	24	1	262	
Panguitch DCFS 659 North Main Street	L	\$0.00	1,238	\$17.34	\$21,466.92	6/30/2018	0	5	248	Shared with DWS, DCFS has closed their portion of the office.
Price DCFS Women's Shelter	L	\$0.00	2,563	\$2.93	\$7,500.00	6/30/2016	4	0	641	
Price Multiple Agencies 475 West Price River Drive	L	\$0.00	16,458	\$19.81	\$326,033.04	6/30/2017	44	5	336	Shared with DWS, added more space for the AG.
Provo DCFS Task Force 51 South University Avenue	L	\$0.00	1,232	\$14.00	\$17,244.00	6/30/2016	6	2	154	
Richfield ORS 340 North 600 East Suite 102	L	\$0.00	1,201	\$18.50	\$22,218.48	6/30/2018	4	0	300	There are employees that telecommute.
Riverton DCFS 12537 South Crossing Drive	L	\$0.00	13,684	\$25.66	\$351,131.40	9/30/2015	40	2	326	Renting month-to-month until new DCFS building opens in Sandy
Roosevelt DCFS 330 West 800 South	L	\$0.00	8,600	\$19.19	\$165,033.96	6/30/2018	22	3	344	
SLC DJJS Early Intervention 3570 South West Temple	L	\$0.00	9,650	\$16.72	\$161,348.04	6/30/2018	23	0	420	
SLC DJJS Observation & Assessment 61 West 3900 South	L	\$0.00	13,489	\$18.39	\$248,062.71	6/30/2018	31	1	422	
SLC ORS 515 East 100 South	L	\$0.00	71,944	\$20.17	\$1,451,110.44	6/30/2018	274	36	232	If it is 71628 square feet, then the Rent/SF/Yr is \$20.26 (The lease and summary disagree on the SqFt figure)
SLC UDDC 155 South 300 West	L	\$0.00	1,927	\$16.65	\$32,084.55	6/30/2018	5	0	385	Annual Rent does not include TI costs.
Spanish Fork Multiple Agencies 607 Kirby Lane	L	\$0.00	10,266	\$19.81	\$203,369.52	6/30/2017	28	0	367	
Spanish Fork DCFS 1185 North Canyon Creek Pkwy	L	\$0.00	1,968	\$14.30	\$28,142.40	3/31/2019	8	0	246	
St George Courthouse Plaza 178 North 200 East	L	\$0.00	13,534	\$13.50	\$182,709.00	6/30/2016	48	0	282	OL has moved out and are telecommuting. DCFS took over the offices vacated.
St George Justice Center 33 North 100 West	L	\$0.00	7,400	\$15.29	\$113,146.00	6/30/2021	18	4	336	DSPD has vacated their offices.
Sunset DJJS Davis Area YC 2465 North Main Street	L	\$0.00	6,946	\$17.20	\$119,472.00	9/30/2016	26	0	267	Closing soon
Tooele DCFS 305 North Main Street	L	\$0.00	9,385	\$23.64	\$221,861.40	6/30/2016	17	7	391	DTS using 2 offices, DWS using 1, Family Consultants using 2. Planning Conference Room Remodel using 6 vacant offices.
Vernal DCFS Women's Shelter	L	\$0.00	3,540	\$0.00	\$0.00	6/30/2017	5	3	443	
WVC DCFS Oquirrh 2655 South Lake Erie Drive	L	\$0.00	26,736	\$18.75	\$501,300.00	6/30/2020	58	8	405	January 2016 the SqFt should reduce to 18623 but the Rent/Sf/Yr will stay the same. Also 2 DOH employees.
Leased Totals			370,648		\$6,450,974.13		1,035	97	327	
Average Lease Rate (not including \$0)				\$17.40						Average Lease Rate does not include Contracts that cost Zero Dollars.

Not including Group Homes

Facility Name	O or L	O & M	Sq Ft	\$/SqFt/Yr	Annual Rent	Expiration	FTE	Vacant Offices	SqFt/E	Comments
Cedar City Regional Center 106 North 100 East	O	\$72,008.00	10,643	\$6.77	\$0.00	6/30/2016	35	1	296	There are 3 AG employees also.
Clearfield DSPD West 1290 East 1450 South	O	\$62,007.00	13,421	\$4.62	\$0.00	6/30/2016	23	3	516	One office has been sub-leased to Easter Seals. Four offices have been subleased to the Health Dept. One office to HEAT
Clearfield Multiple Agencies East 1350 East 1450 South	O	\$127,306.00	24,541	\$5.19	\$0.00	6/30/2016	65	3	361	
Moab Regional Center 1165 South Highway 191	O	\$50,270.64	7,708	\$6.52	\$0.00	6/30/2016	13	4	453	plus Bond \$5.14/SqFt
Ogden DCFS 950 East 25th Street	O	\$196,138.00	36,917	\$5.31	\$0.00	6/30/2016	118	12	284	Shared with other state departments; bond expired.

Ogden Regional Center 2540 Washington Boulevard	O	\$219,077.00	40,818	\$5.37	\$0.00	6/30/2016	104	7	368	The building was remeasured and we gained extra square feet because of common space.
Provo Regional Center 150 East Center Street	O	\$144,682.00	26,388	\$5.48	\$0.00	6/30/2016	92	2	281	This SqFt figure on the contract does not include ORS. They occupy 21529 more sqft, 70 more FTEs and 1 vacant office.
Richfield Family Support Center 58 East 300 North	O	\$0.00	4,621	\$0.00	\$0.00	N/A	3	0	1540	The Family Support portion closed the end of September of 2015. DCFS is working on reopening by the end of October 2015.
Richfield Regional Center 201 East 500 North	O	\$29,638.00	7,656	\$3.87	\$0.00	6/30/2016	16	2	425	Shared with DWS, APS.
SLC DCFS Central 1385 South State Street	O	\$147,032.00	33,200	\$4.43	\$0.00	6/30/2015	92	8	332	
SLC Multiple Agencies State Ofc Bldg 195 North 1950 West	O	\$537,947.00	142,314	\$3.78	\$0.00	6/30/2016	370	60	331	
SLC Regional Center 168 North 1950 West	O	\$32,620.00	6,524	\$5.00	\$0.00	6/30/2016	19	0	343	Bond \$6.55/SqFt
SLC DJJS Training Center 3522 South 700 West	O	\$86,500.00	20,594	\$4.20	\$0.00	6/30/2014	43	2	458	Hiring to fill vacant offices soon
Vernal DCFS 1052 West Market Drive	O	\$60,225.00	8,030	\$7.50	\$0.00	6/30/2016	26	3	277	Currently recruiting for four more workers who will fill all vacant space.
Vernal DSPD 980 West Market Drive	O	\$31,330.00	4,621	\$6.78	\$0.00	6/30/2016	5	0	924	No DSPD employees; DCFS using some of the space. One used by ARD, one used for storage, one for Background Checks.
Owned Totals		\$1,796,780.64	387,996				1024	301	293	
Average O&M Rate (not including \$0)				\$4.63						Average O&M Rate does not include Contracts where O&M costs Zero Dollars.

Not including DJJS owned Youth Centers, O&A or Detention
Not including USH or USDC

Sandy DCFS 10008 South Creek Run Way

L 53,403 \$22.53 \$1,214,916.00 6/30/2025

Additional General Questions:

There seem to be a number of comments regarding the opening of a new DCFS Office in Sandy. Please reply to the following requests/questions regarding this building:

1. This seems to be a significant building addition. If you have a summary writeup regarding the building please provide that. In essence, please provide your business case supporting this new building and the consolidation of staff into this building?
 2. If the new DCFS building in Sandy were already online, how would it show up on this list (O or L, O&M, sq. ft, \$/sq ft/yr, annual rent, expiration, FTE, Vacant Offices, sq ft/FTE, etc.)? Please provide all the relevant information so that the entry could be made as a "memo" on the building sheet.
 3. Is this a cost neutral move? If not, how do you intend to fund the increase?
 4. It appears from this building sheet that you are 'locating' all or most of your SL valley DCFS workers to this new building (Magna, Murray, Riverton seem to be closing)? Is that a correct assumption? If not, what percentages of your "regional" FTEs in the SL Valley will now be located in the Sandy Office? How does having all or most of your workers in a single location benefit clients who are spread throughout the valley? What other locations in the SL Valley will still house DCFS workers? Why Sandy? What are your thoughts about the Sandy location regarding access to all parts of the valley?
 5. What is the address of the new Sandy location?
 6. When do anticipate moving into the new building?
 7. How does this work in the State's process? Did you need to go before the State Building Board to make this move? Just coordinate with DFCM? Just do it on your own?
- What was the environment that DCFS was looking at that precipitated a new, seemingly much larger, building in Sandy?

New DCFS Office in Sandy

I note that 65% of all your building lease costs are contained in 9 buildings where you pay over \$200,000 annually. Does DHS have a building strategy or master plan for its locations? Is this determined division by division? What is the philosophy regarding leasing and owning? Particularly for DCFS? How are office locations and expansions coordinated with DFCM?

Office location strategy

Questions 1-3: We consolidated two Salt Lake Valley Region buildings (Murray (29,874 sq. ft.) and Riverton (13,684 sq. ft.) locations) as well as the division's intake office in Magna (6,243 sq. ft.). We are also reducing our usage and rental square footage in our West Valley Office by 8,113 sq. ft. The square footage of the above buildings totals 57,914. The Sandy building square footage is 53,403. A consolidation and reduction of 4,511 square feet. The building will be leased with an initial lease rate of 22.75 starting in January 2015. The annual O&M costs will be very comparable with the new building, however there are one-time costs like cubicles and AV wiring that we will be requesting one-time funding from the legislature to help cover. 4. DCFS will have approximately 92 people at the DCFS Central location at 1385 South State St. they will also have approximately 15 people at the West Valley City Location at 2655 South Lake Erie Drive. 5. The address is 10008 South Creek Run Way 6. The contractor is planning on substantial completion on Dec. 15 with the punch list and furniture after that, moving in the second week of January. 7. The process we went through was the agency told us they wanted to move to a new location, we took their proposal to the Executive directors office once that was approved we worked with DFCM to put out an RFP for the space. The square footage will be reduced as a result of the move, however there were The buildings that will be vacated are older buildings that are less energy efficient and are not close to mass transit options. The new building will meet or exceed current building codes and energy standards. Also, it is within two blocks of the UTA Blue Trax line, which will benefit employees and clients while helping with the Governor's Clean Air initiative by reducing vehicle emissions. The Murray location suffers from many issues including flooding, mold, numerous repairs to the HVAC system, exterior doors that can be opened without keys, lack of an alarm system for the building, elevator issues and poor layout of the building for our needs. The South Towne building has flooded from broken pipes and has a sewer odor in the building.

DHS priority for new buildings has been focused on buildings that house vulnerable populations. DHS works with DFCM to evaluate building needs. DHS would prefer to own buildings where we can to reduce lease costs; however, for some divisions shifting populations require that we be more fluid in office locations.

Department of Human Services - Sorted by Cost

October 2015 Consolidated Facility Report

CHANGES MARKED IN RED

Facility Name	O or L	Annual Rent	LFA Questions	
Facility Name	O or L	Annual Rent		
Leased Totals		\$ -		
SLC ORS 515 East 100 South	L	\$1,451,110.44	Are you sub-leasing any of the ORS space to other agencies? 13% vacancy factor	No there are no subleases
Murray DCFS Fashion Place 6100 South Fashion Boulevard	L	\$548,484.00	There appear to be a number of entries here regarding a new DCFS building in Sandy (please see question at the bottom of the "FACILITY REPORT" sheet)	
WVC DCFS Oquirrh 2655 South Lake Erie Drive	L	\$501,300.00	So you are reducing the building space by 30%. Is that due to the DCFS Sandy building? Are you saying that even though you are downsizing in the building, you still have to pay the lease? How does that fit into your business case for the new building?	Yes we are moving the training group to Sandy we will still have about 50 employees in the building so we will still pay the lease at a lesser sq footage.
Riverton DCFS 12537 South Crossing Drive	L	\$351,131.40	See new DCFS building questions below	
Price Multiple Agencies 475 West Price River Drive	L	\$326,033.04		
Logan Multiple Agencies 115 Golf Course Road	L	\$314,409.96		
SLC DJJS Observation & Assessment 61 West 3900 South	L	\$248,062.71		
Tooele DCFS 305 North Main Street	L	\$221,861.40	Do these other groups you list who are using the vacant offices pay a rent amount to DCFS or is the space offered for free? If for free, what is the rationale?	Other agencies are billed for their space
Spanish Fork Multiple Agencies 607 Kirby Lane	L	\$203,369.52		
St George Courthouse Plaza 178 North 200 East	L	\$182,709.00	How many spaces did OL vacate?	Two
Roosevelt DCFS 330 West 800 South	L	\$165,033.96		
SLC DJJS Early Intervention 3570 South West Temple	L	\$161,348.04		
Brigham Multiple Agencies 1050 South 500 West	L	\$159,982.23		
Orem DCFS 1106 North 1200 West	L	\$157,245.00		
Magna DCFS 3452 South 8400 West	L	\$143,772.00		
Blanding Multiple Agencies 522 North 100 East	L	\$124,879.44		
Sunset DJJS Davis Area YC 2465 North Main Street	L	\$119,472.00		
St George Justice Center 33 North 100 West	L	\$113,146.00		
American Fork DCFS 861 East 900 North	L	\$111,159.00		
Bountiful Multiple Agencies 57 West 200 North	L	\$108,324.00		
Castle Dale DCFS 1020 North 550 West (Highway 29)	L	\$93,636.00		
Heber City DCFS 69 North 600 West	L	\$87,920.04		
Ogden DCFS Christmas Box House 950 East 12th Street	L	\$71,808.72		
Orem DJJS Case Management 237 Mountainlands Drive	L	\$68,349.96		
Ogden DJJS Archway Youth Services Center	L	\$65,321.00		
Manti Multiple Agencies 55 South Main	L	\$63,228.00		
Nephi Multiple Agencies 1409 South Main Street	L	\$57,159.96		
Kanab DCFS 350 East 300 South	L	\$40,848.00		

Beaver DCFS 875 North Main Street	L	\$32,400.00	
SLC UDDC 155 South 300 West	L	\$32,084.55	
Spanish Fork DCFS 1185 North Canyon Creek Pkwy	L	\$28,142.40	
Richfield ORS 340 North 600 East Suite 102	L	\$22,218.48	
Panguitch DCFS 659 North Main Street	L	\$21,466.92	Why are you paying \$21,000 per year for a building where it seems like you have no FTEs? Please explain this arrangement and why it should continue.
Provo DCFS Task Force 51 South University Avenue	L	\$17,244.00	
Fillmore DCFS 55 West 100 North	L	\$14,568.00	
Delta DCFS 44 South 350 East	L	\$10,044.96	
Price DCFS Women's Shelter	L	\$7,500.00	
Moab AG 217 East Center Street Suite 280	L	\$4,200.00	
Moab DCFS Christmas Box House 180 South 300 East	L	\$0.00	
Vernal DCFS Women's Shelter	L	\$0.00	
Cedar City Regional Center 106 North 100 East	O	\$0.00	
Clearfield DSPD West 1290 East 1450 South	O	\$0.00	
Clearfield Multiple Agencies East 1350 East 1450 South	O	\$0.00	
Moab Regional Center 1165 South Highway 191	O	\$0.00	
Ogden DCFS 950 East 25th Street	O	\$0.00	
Ogden Regional Center 2540 Washington Boulevard	O	\$0.00	
Provo Regional Center 150 East Center Street	O	\$0.00	
Richfield Family Support Center 58 East 300 North	O	\$0.00	What does this note mean - "DCFS is working on reopening by the end of October 2015? Meaning DCFS will take over the space vacated by the Family Support portion?"
Richfield Regional Center 201 East 500 North	O	\$0.00	
SLC DCFS Central 1385 South State Street	O	\$0.00	
SLC Multiple Agencies State Ofc Bldg 195 North 1950 West	O	\$0.00	
SLC Regional Center 168 North 1950 West	O	\$0.00	
SLC DJJS Training Center 3522 South 700 West	O	\$0.00	
Vernal DCFS 1052 West Market Drive	O	\$0.00	
Vernal DSPD 980 West Market Drive	O	\$0.00	

DCFS employees have left and have not been replaced. The landlord does not want to have the lease bought out, he prefers to have it continue until the end of the lease in 06/30/2018. All leases are negotiated by DFCM and the agencies sign off the leases that money is available. If DCFS should need the space by the end of the lease term it is available. The lease started in 2003 and DCFS has housed employees in this building until recently. The employees either quit or moved and DCFS has not replaced them.

I meant that DCFS is trying to reopen the FSC, and yes you are correct that DCFS and the CJC will have to assume the O&M costs. There is a MOU that will be negotiated after the FSC is reopened. The space for the FSC will remain vacant until the FSC is reopened. We own the building, so the only cost is the O&M.

Average Lease Rate (not including \$0)			
Not including Group Homes			
Owned Totals			
Average O&M Rate (not including \$0)			
Not including DJJS owned Youth Centers, O&A or Detention			
Not including USH or USDC			

Department of Human Services - Sorted by \$ Per Square Foot

October 2015 Consolidated Facility Report

CHANGES MARKED IN RED

Facility Name	O or L	\$/SqFt/Yr	LFA Questions
			<p>Given that this is the most expensive cost per square foot building in your inventory, is this part of the business case to consolidate to Sandy? What is the cost per square foot for the new building in Sandy? Please provide a brief explanation why the cost per square foot is so much higher than the average cost per square foot of \$13.52.</p>
			<p>The top four most costly buildings in your inventory with respect to cost/sq. ft. are DCFS buildings. Why can't DCFS get a better deal? How does DCFS explain its building acquisition process? Please provide a brief explanation why the cost per square foot is so much higher than the average cost per square foot of \$13.52.</p>
Riverton DCFS 12537 South Crossing Drive	L	\$25.66	
Orem DCFS 1106 North 1200 West	L	\$24.04	
Tooele DCFS 305 North Main Street	L	\$23.64	
Magna DCFS 3452 South 8400 West	L	\$23.03	
SLC ORS 515 East 100 South	L	\$20.17	
Heber City DCFS 69 North 600 West	L	\$20.00	
Brigham Multiple Agencies 1050 South 500 West	L	\$19.87	
Spanish Fork Multiple Agencies 607 Kirby Lane	L	\$19.81	

The Sandy building will have an initial square footage cost of \$22.75 which is lower than two of the buildings FY15 costs DCFS is vacating (Riverton and Magna)

Every building stands on its own Riverton was competitive bid this was the lowest cost. DFCM negotiates all of our leases we don't decide how much is fair market value.

Tooele is high because we are amortizing a \$100,000 remodel a few years ago. We are negotiating the lease cost at this time.

We get a 4% discount if we pay a lump sum payment in advance. Rent in 2009 was 20.47 a 3% per year bump was built into the lease. If we were going to renew at this time we would negotiate a lower lease rate. This building is only 10 years old.

In 2013 we gave up 25,302 sq ft. We reduced the rent rate from 22.08 down to 19.00, the lease has a 2% annual rental increase built into it. In 1999 the owner put in new CAT 5 and fiber optic wiring at a cost of almost \$800,000 which is built into the lease. This building is a high rise office building in downtown SLC rents are higher in this area.

Heber rent is at fair market value. Building is 15 years old. We reduced the rent from \$21.53 to \$20,00 at the last renewal.

We are in the last year of a 5 year lease the rent started at 18.00 it had 2.5 % annual bumps, We are negotiating with the owner at this time. went from 19.87 down to 18.75.

We reduced the rent by 10.5% in 2012 down to 18.40. We are in the 4th year of a 5 year lease.

Price Multiple Agencies 475 West Price River Drive	L	\$19.81	Please provide a brief explanation why the cost per square foot is so much higher than the average cost per square foot of \$13.52.
Nephi Multiple Agencies 1409 South Main Street	L	\$19.35	Please provide a brief explanation why the cost per square foot is so much higher than the average cost per square foot of \$13.52.
Roosevelt DCFS 330 West 800 South	L	\$19.19	Please provide a brief explanation why the cost per square foot is so much higher than the average cost per square foot of \$13.52.
WVC DCFS Oquirrh 2655 South Lake Erie Drive	L	\$18.75	
Richfield ORS 340 North 600 East Suite 102	L	\$18.50	
SLC DJJS Observation & Assessment 61 West 3900 South	L	\$18.39	
Murray DCFS Fashion Place 6100 South Fashion Boulevard	L	\$18.36	
Average Lease Rate (not including \$0)			
Castle Dale DCFS 1020 North 550 West (Highway 29)	L	\$17.34	
Panguitch DCFS 659 North Main Street	L	\$17.34	
Logan Multiple Agencies 115 Golf Course Road	L	\$17.32	
Manti Multiple Agencies 55 South Main	L	\$17.21	
Sunset DJJS Davis Area YC 2465 North Main Street	L	\$17.20	
Kanab DCFS 350 East 300 South	L	\$17.17	
Beaver DCFS 875 North Main Street	L	\$17.00	
SLC DJJS Early Intervention 3570 South West Temple	L	\$16.72	
SLC UDDC 155 South 300 West	L	\$16.65	
Bountiful Multiple Agencies 57 West 200 North	L	\$15.93	
Blanding Multiple Agencies 522 North 100 East	L	\$15.54	
St George Justice Center 33 North 100 West	L	\$15.29	
Delta DCFS 44 South 350 East	L	\$14.35	
Spanish Fork DCFS 1185 North Canyon Creek Pkwy	L	\$14.30	
Fillmore DCFS 55 West 100 North	L	\$14.25	
Provo DCFS Task Force 51 South University Avenue	L	\$14.00	
Orem DJJS Case Management 237 Mountainlands Drive	L	\$13.67	
St George Courthouse Plaza 178 North 200 East	L	\$13.50	
American Fork DCFS 861 East 900 North	L	\$11.50	
Moab AG 217 East Center Street Suite 280	L	\$8.40	
Vernal DCFS 1052 West Market Drive	O	\$7.50	
Ogden DCFS Christmas Box House 950 East 12th Street	L	\$6.93	
Vernal DSPD 980 West Market Drive	O	\$6.78	
Cedar City Regional Center 106 North 100 East	O	\$6.77	
Moab Regional Center 1165 South Highway 191	O	\$6.52	
Provo Regional Center 150 East Center Street	O	\$5.48	
Ogden Regional Center 2540 Washington Boulevard	O	\$5.37	
Ogden DCFS 950 East 25th Street	O	\$5.31	
Clearfield Multiple Agencies East 1350 East 1450 South	O	\$5.19	

The Price building was built as a response to an RFP it was the lowest cost at the time. We reduced the rent from 19.88 to 18.40 in the last renewal, there are 2.5% bumps built into the rent which brings it to the current rate. This is at fair market value.

Built in 2001 in response to an RFP. Rent went from 18.47 to 18.50 . This is fair market value for this building. It was designed and built for DCFS.

Built in 2009 as the result of an RFP, we renewed in 2014. Reduced the rent from 20.50 down to 19.00

Ogden DJJS Archway Youth Services Center	L	\$5.01	
SLC Regional Center 168 North 1950 West	O	\$5.00	
Average O&M Rate (not including \$0)		\$0.16	
Clearfield DSPD West 1290 East 1450 South	O	\$4.62	
SLC DCFS Central 1385 South State Street	O	\$4.43	
SLC DJJS Training Center 3522 South 700 West	O	\$4.20	
Richfield Regional Center 201 East 500 North	O	\$3.87	
SLC Multiple Agencies State Ofc Bldg 195 North 1950 West	O	\$3.78	
Price DCFS Women's Shelter	L	\$2.93	
Moab DCFS Christmas Box House 180 South 300 East	L	\$0.00	
Vernal DCFS Women's Shelter	L	\$0.00	
Richfield Family Support Center 58 East 300 North	O	\$0.00	
Leased Totals			
Not including Group Homes			
Owned Totals			
Not including DJJS owned Youth Centers, O&A or Detention Not including USH or USDC			
Sandy DCFS	L	\$22.53	
Average \$/square foot for leases		\$13.52	

Department of Human Services - Sorted by \$ Per FTE

October 2015 Consolidated Facility Report

CHANGES MARKED IN RED

Facility Name	O or L	\$/FTE	LFA Questions
Ogden DCFS Christmas Box House 950 East 12th Street	L	\$17,952	Explain why this is so much higher in cost/FTE than the average of \$6,098/FTE.
Nephi Multiple Agencies 1409 South Main Street	L	\$9,527	Explain why this is higher in cost/FTE than the average of \$6,098/FTE.
Tooele DCFS 305 North Main Street	L	\$9,244	Explain why this is higher in cost/FTE than the average of \$6,098/FTE.
Riverton DCFS 12537 South Crossing Drive	L	\$8,360	Explain why this is higher in cost/FTE than the average of \$6,098/FTE.
Kanab DCFS 350 East 300 South	L	\$8,170	
Blanding Multiple Agencies 522 North 100 East	L	\$7,805	
SLC DJJS Observation & Assessment 61 West 3900 South	L	\$7,752	
WVC DCFS Oquirrh 2655 South Lake Erie Drive	L	\$7,595	
Heber City DCFS 69 North 600 West	L	\$7,327	
Logan Multiple Agencies 115 Golf Course Road	L	\$7,312	
Fillmore DCFS 55 West 100 North	L	\$7,284	
Spanish Fork Multiple Agencies 607 Kirby Lane	L	\$7,263	
SLC DJJS Early Intervention 3570 South West Temple	L	\$7,015	
Castle Dale DCFS 1020 North 550 West (Highway 29)	L	\$6,688	
Brigham Multiple Agencies 1050 South 500 West	L	\$6,666	
Price Multiple Agencies 475 West Price River Drive	L	\$6,654	
Roosevelt DCFS 330 West 800 South	L	\$6,601	
Beaver DCFS 875 North Main Street	L	\$6,480	
SLC UDDC 155 South 300 West	L	\$6,417	
Orem DCFS 1106 North 1200 West	L	\$6,290	
Murray DCFS Fashion Place 6100 South Fashion Boulevard	L	\$5,774	
Richfield ORS 340 North 600 East Suite 102	L	\$5,555	
St George Justice Center 33 North 100 West	L	\$5,143	
Delta DCFS 44 South 350 East	L	\$5,022	
Magna DCFS 3452 South 8400 West	L	\$4,792	
Bountiful Multiple Agencies 57 West 200 North	L	\$4,710	
SLC ORS 515 East 100 South	L	\$4,681	
Sunset DJJS Davis Area YC 2465 North Main Street	L	\$4,595	
Manti Multiple Agencies 55 South Main	L	\$4,516	
Panguitch DCFS 659 North Main Street	L	\$4,293	

This building is where foster kids go when they have been removed from their home and don't have a foster home to go to right away, this facility has a large day room and 15 bedrooms with 31 beds.

Built in 2001 in response to an RFP. Rent went from 18.47 to 18.50. This is fair market value for this building. It was designed and built for DCFS.

Tooele is high because we are amortizing a \$100,000 remodel a few years ago. We are negotiating the lease cost at this time.

Every building stands on its own. Riverton was competitive bid this was the lowest cost. DFCM negotiates all of our leases; we don't decide how much is fair market value.

American Fork DCFS 861 East 900 North	L	\$3,970
Ogden DJJS Archway Youth Services Center	L	\$3,842
St George Courthouse Plaza 178 North 200 East	L	\$3,806
Spanish Fork DCFS 1185 North Canyon Creek Pkwy	L	\$3,518
Orem DJJS Case Management 237 Mountainlands Drive	L	\$2,972
Provo DCFS Task Force 51 South University Avenue	L	\$2,156
Moab AG 217 East Center Street Suite 280	L	\$2,100
Price DCFS Women's Shelter	L	\$1,875
Moab DCFS Christmas Box House 180 South 300 East	L	\$0
Vernal DCFS Women's Shelter	L	\$0
Leased Totals		
Average Lease Rate (not including \$0)		

Not including Group Homes

Facility Name	O or L	\$/FTE
Cedar City Regional Center 106 North 100 East	O	\$0
Clearfield DSPD West 1290 East 1450 South	O	\$0
Clearfield Multiple Agencies East 1350 East 1450 South	O	\$0
Moab Regional Center 1165 South Highway 191	O	\$0
Ogden DCFS 950 East 25th Street	O	\$0
Ogden Regional Center 2540 Washington Boulevard	O	\$0
Provo Regional Center 150 East Center Street	O	\$0
Richfield Family Support Center 58 East 300 North	O	\$0
Richfield Regional Center 201 East 500 North	O	\$0
SLC DCFS Central 1385 South State Street	O	\$0
SLC Multiple Agencies State Ofc Bldg 195 North 1950 West	O	\$0
SLC Regional Center 168 North 1950 West	O	\$0
SLC DJJS Training Center 3522 South 700 West	O	\$0
Vernal DCFS 1052 West Market Drive	O	\$0
Vernal DSPD 980 West Market Drive	O	\$0
Owned Totals		0
Average O&M Rate (not including \$0)		

Not including DJJS owned Youth Centers, O&A or Detention

Not including USH or USDC

Average cost per FTE \$6,097.96

Department of Human Services - Sorted by Vacant Space

October 2015 Consolidated Facility Report

CHANGES MARKED IN RED

Facility Name	O or L	Sq Ft	\$/SqFt/Yr	FTE	Vacant Offices	SqFt/E	LFA Questions
SLC ORS 515 East 100 South	L	71,944	\$20.17	274	36	232	Explain the 36 vacant offices? Any effort or plan to fill them? Any ability to renegotiate the lease for a smaller space?
WVC DCFS Oquirrh 2655 South Lake Erie Drive	L	26,736	\$18.75	58	8	405	
Tooele DCFS 305 North Main Street	L	9,385	\$23.64	17	7	391	41% of the space is vacant? Clarify who or how the space is being, or will be, used?
Price Multiple Agencies 475 West Price River Drive	L	16,458	\$19.81	44	5	336	
Panguitch DCFS 659 North Main Street	L	1,238	\$17.34	0	5	248	Explain why DCFS is paying for a building that it has no employees in? Why did they enter into an agreement to be in the building and later vacate it?
Manti Multiple Agencies 55 South Main	L	3,674	\$17.21	10	4	262	
St George Justice Center 33 North 100 West	L	7,400	\$15.29	18	4	336	
Logan Multiple Agencies 115 Golf Course Road	L	18,153	\$17.32	40	3	422	
Blanding Multiple Agencies 522 North 100 East	L	8,036	\$15.54	13	3	502	
Vernal DCFS Women's Shelter	L	3,540	\$0.00	5	3	443	Why is 60% of the space vacant? Was the building incorrectly sized to begin with?
Roosevelt DCFS 330 West 800 South	L	8,600	\$19.19	22	3	344	
Riverton DCFS 12537 South Crossing Drive	L	13,684	\$25.66	40	2	326	
Provo DCFS Task Force 51 South University Avenue	L	1,232	\$14.00	6	2	154	
Nephi Multiple Agencies 1409 South Main Street	L	2,954	\$19.35	4	2	492	Explain why 50% of the space is vacated and why we are still paying for it?
Castle Dale DCFS 1020 North 550 West (Highway 29)	L	5,400	\$17.34	12	2	386	
Magna DCFS 3452 South 8400 West	L	6,243	\$23.03	29	1	208	
American Fork DCFS 861 East 900 North	L	9,666	\$11.50	27	1	345	
Orem DCFS 1106 North 1200 West	L	6,541	\$24.04	24	1	262	
Delta DCFS 44 South 350 East	L	700	\$14.35	1	1	350	Why are we paying for a building that has no employee in it?
SLC DJJS Observation & Assessment 61 West 3900 South	L	13,489	\$18.39	31	1	422	
Kanab DCFS 350 East 300 South	L	2,379	\$17.17	4	1	476	
Bountiful Multiple Agencies 57 West 200 North	L	6,800	\$15.93	22	1	296	
Fillmore DCFS 55 West 100 North	L	1,022	\$14.25	1	1	511	Why are we paying for a building that has no employee in it?
Murray DCFS Fashion Place 6100 South Fashion Boulevard	L	29,874	\$18.36	95	0	314	
Brigham Multiple Agencies 1050 South 500 West	L	8,052	\$19.87	24	0	336	
Ogden DJJS Archway Youth Services Center	L	13,044	\$5.01	17	0	767	
Price DCFS Women's Shelter	L	2,563	\$2.93	4	0	641	
St George Courthouse Plaza 178 North 200 East	L	13,534	\$13.50	48	0	282	
Sunset DJJS Davis Area YC 2465 North Main Street	L	6,946	\$17.20	26	0	267	
Spanish Fork Multiple Agencies 607 Kirby Lane	L	10,266	\$19.81	28	0	367	
Heber City DCFS 69 North 600 West	L	4,396	\$20.00	12	0	366	

ORS has 21 vacant positions at this time when all of those positions are filled that will leave only 15 vacant offices for growth. We renegotiated the lease a little over a year ago and reduced the space by 19,302 sq ft. ORS is planning to reduce their space ever more next time the lease is renewed by moving people from SLC to Ogden and Provo.

Planning to remodel 6 offices into a conference room.

DCFS employees have left and have not been replaced. The landlord does not want to have the lease bought out, he prefers to have it continue until the end of the lease in 06/30/2018. All leases are negotiated by DFCM and the agencies sign off the leases that money is available. If DCFS should need the space by the end of the lease term it is available. The lease started in 2003 and DCFS has housed employees in this building until recently. The employees either quit or moved and DCFS has not replaced them.

Moab DCFS Christmas Box House 180 South 300 East	L	4,185	\$0.00	5	0	837	
Ogden DCFS Christmas Box House 950 East 12th Street	L	10,362	\$6.93	4	0	2591	
Orem DJJS Case Management 237 Mountainlands Drive	L	5,000	\$13.67	23	0	217	
Richfield ORS 340 North 600 East Suite 102	L	1,201	\$18.50	4	0	300	
SLC DJJS Early Intervention 3570 South West Temple	L	9,650	\$16.72	23	0	420	
SLC UDDC 155 South 300 West	L	1,927	\$16.65	5	0	385	
Spanish Fork DCFS 1185 North Canyon Creek Pkwy	L	1,968	\$14.30	8	0	246	
Beaver DCFS 875 North Main Street	L	1,906	\$17.00	5	0	381	
Moab AG 217 East Center Street Suite 28C	L	500	\$8.40	2	0	250	
Leased Totals		370,648		1,035	97	327	
Average Lease Rate (not including \$0)			\$17.75				

Not including Group Homes

Facility Name	O or L	Sq Ft	\$/SqFt/Yr	FTE	Vacant		SqFt/E
					Offices	SqFt/E	
SLC Multiple Agencies State Ofc Bldg 195 North 1950 West	O	142,314	\$3.78	370	60	331	
Ogden DCFS 950 East 25th Street	O	36,917	\$5.31	118	12	284	
SLC DCFS Central 1385 South State Street	O	33,200	\$4.43	92	8	332	
Ogden Regional Center 2540 Washington Boulevard	O	40,818	\$5.37	104	7	368	
Moab Regional Center 1165 South Highway 191	O	7,708	\$6.52	13	4	453	
Clearfield DSPD West 1290 East 1450 South	O	13,421	\$4.62	23	3	516	
Clearfield Multiple Agencies East 1350 East 1450 South	O	24,541	\$5.19	65	3	361	
Vernal DCFS 1052 West Market Drive	O	8,030	\$7.50	26	3	277	
SLC DJJS Training Center 3522 South 700 West	O	20,594	\$4.20	43	2	458	
Provo Regional Center 150 East Center Street	O	26,388	\$5.48	92	2	281	
Richfield Regional Center 201 East 500 North	O	7,656	\$3.87	16	2	425	
Cedar City Regional Center 106 North 100 East	O	10,643	\$6.77	35	1	296	
SLC Regional Center 168 North 1950 West	O	6,524	\$5.00	19	0	343	
Vernal DSPD 980 West Market Drive	O	4,621	\$6.78	5	0	924	
Richfield Family Support Center 58 East 300 North	O	4,621	\$0.00	3	0	1540	
Owned Totals		387,996		1024	301	293	
Average O&M Rate (not including \$0)			\$4.73				

Not including DJJS owned Youth Centers, O&A or Detention
 Not including USH or USDC

Why are there 60 vacant offices in this building? What is the cost to DHS for these vacant offices?

This figure is improved since April 2014 when there were 101 vacancies. At present the department that has the most vacant workstations is OT/DTS, which I was told recently had quite a few staff transferred to another location in the State Capitol area, and these workstations have not yet been reassigned.