

**Santa Barbara County
General Services Department
Community Services Department**

Jorgensen Facility Condition Assessment

Maintenance Funding Update

Renee Bahl, Interim Director CSD

Matthew P. Pontes, Director GS

March 24, 2015



Staff Recommendations

- Receive and file the final '*Phase II Maintenance Management Plan*', prepared by Roy Jorgensen Associates, Inc.;
- Receive and file staff presentation regarding Jorgensen Report and current status of funding related to ongoing maintenance of County owned facilities.
- Determine that the act of adopting this policy is not a "project" as defined by California Environmental Quality Act (CEQA) Guidelines Section 15378(b) (5), as it is an administrative activity that will not result in direct or indirect changes in the environment, (see Attachment C).

Jorgensen Associates

Scope of Work

- Phase I- Facility Condition Assessment
 - Findings presented to BOS on 5/20/2014
- Phase II- Maintenance Management Plan

Phase I Summary Findings

- Estimated Current Replacement Value (CRV) of County facility portfolio = \$1.1 Billion (\$965 Million observed)
- Estimated observed accumulated deferred maintenance = \$83.6 Million
- Combined Facility Condition Index= 8.7%
 - Parks FCI= 17.5% (Poor)
 - General Services FCI = 5.5% (Good)

Phase I Summary Findings (Cont.)

- Total amount needed to 'Renew' the portfolio is \$22-44 Million (2-4% of estimated CRV)
- \$10.9 Million of priority projects identified
 - GS= \$7.3 Million
 - CSD (Parks)= \$3.6 Million

Phase II Scope of Work

Development of Maintenance Management Plan based on Phase I data/observations

- Estimates of long and short term maintenance needs based on 5,10,15 and 20 year horizons
- Prioritization of identified maintenance projects
- Analysis of current Maintenance Management Practices at GS and CSD

Phase II (Continued)

Summary Findings/Recommendations

- Comprehensive asset inventory
- Computerized Maintenance Management Systems (CMMS)
- Expanded econometric model
- Staffing level deficiencies
- RJM Report Findings

Fiscal Year 2014-2015

Preventative Maintenance Funding

- BOS allocated \$1.4 Million
 - CSD (Parks)= \$700,000
 - General Services = \$700,000

CSD/Parks Preventative Maintenance Project Summary

Ocean Park-Lompoc

- Restroom renovation
- Picnic table replacement
- Restripe Parking Lot

Nojoqui Park-Los Alamos

- Restroom renovation
- Group area #6 renovation/ADA access
- Sign repair and replacement

CSD/Parks Preventative Maintenance Project Summary (Cont.)

Manning Park

- Restroom renovation
- Group Area #6 renovation/ADA access
- Sign repair and replacement

Goleta Beach Park-Goleta

- Restroom renovation
- Parking Lot #1 resurface/restripe
- Sign repair and replacement



Ocean Beach Park



Ocean Beach Park



Ocean Beach Park



Ocean Beach Park



Nojoqui Park



Nojoqui Park



Nojoqui Park



Nojoqui Park



Goleta Beach Park



Goleta Beach Park



Manning Park

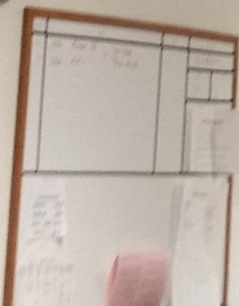
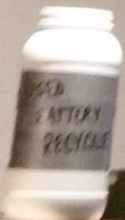


Manning Park

GS Preventative Maintenance Project Summary

- Ag. Commissioner/P&D- Santa Maria
- Fire Station 22-Orcutt
- Fire Station 23- Sisquoc
- Solvang Court Complex- Solvang
- Administration Building-Santa Barbara
- McDonald Building (HR)-Santa Barbara





















Fiscal Year 2014-2015

Deferred Maintenance Allocation

General Services- \$1.3 million

CSD/Parks- \$500,000

- Both departments maintain priority lists
- Both departments experience emergency/unplanned projects

BOS Maintenance Funding Policy

- Assignment of 18% of Unallocated Discretionary General Fund Revenues to ongoing maintenance funding
- To be distributed between Public Works, CSD (Parks) and General Services
- Current FY 2015-2016 estimate = \$1M

Definition of Maintenance

- Deferred Maintenance / Preventative Maintenance / Corrective Maintenance / Emergency Maintenance / Unplanned Maintenance
- Terms not always clearly defined
- All maintenance activities = 'Maintenance'
- All funding sources = 'Maintenance Funding'

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Questions

