

Facility Condition Assessment Report

County of Santa Barbara

Board of Supervisors

May 20, 2014

Today's Report

- Results of Phase I:
 - Site by site condition assessment with condition codes for each system
 - Econometric analysis of current maintenance expenditures relative to funding requirements
 - Cost detail estimates of observed DM projects and identified priority status

Future Reports

- Sets the stage for:
 - Maintenance Management Plan Report (Phase II) later this summer
 - Implementation Plan from GS and CSD-Parks following Phase II report

What Changed since April 9th

- Total DM is now calculated as \$83.6M, previously \$94M
- FCI is now 8.7% (Fair), previously 9.8%
 - GS facilities have a FCI of 5.5%
 - CSD-Parks infrastructure and amenities have a FCI of 17.5%
- More available detail on observed DM projects
 - 68% of DM projects are less than \$5,000
 - Nine projects are over \$1M; totaling \$36.5M

Facility Condition Assessment Report

- 8.5 million square feet of buildings evaluated
- 310 acres of park infrastructure and amenities evaluated
- Evaluated \$965M of \$1.1B portfolio
- Observed \$76.4M of DM projects
- Calculated (including observed projects) total DM backlog of \$83.6M

FCA Report Structure

- Over 500 buildings & park assessments
- Arranged into forty seven report groups
 - Mostly geographic, except all fire stations in one
 - Park amenities in a separate report
- Each report group section includes
 - Sub-section executive summary
 - Facility system assessments with condition codes, replacement value, accumulated DM & FCI
 - Funding model
 - Observed DM project cost detail sheets

DM Project Priorities

| Priority | # of observed deferred maintenance projects | Estimated Project Cost |
|--------------------------------|--|-------------------------------|
| Currently Critical | 223 | \$8,258,921 |
| Potentially Critical | 834 | \$55,027,294 |
| Necessary, not critical | 82 | \$2,032,223 |
| Recommended | 32 | \$1,109,520 |
| Park Amenities | 447 | \$9,953,100 |
| Total | 1,618 | \$76,381,058 |

Future Options

- Some updating to this data may occur
- Now available for operational decision-making
- Phase II Maintenance Management Plan development process has begun and scheduled to be received later this summer
 - Prioritize DM projects over time
 - Recommendations for maintenance delivery system improvements
- Board may request GS & CSD implementation plans following receipt Phase II report

Recommended Actions

- Receive and file the final draft 2013-14 Facility Condition Assessment Report (Phase I) prepared by Roy Jorgensen Associates, Inc.;
- Anticipate receiving the Maintenance Management Plan (Phase II) at the end of August 2014;
- Direct staff to return with a report responding to the Facility Condition Assessment and implementing the Maintenance Management Plan within 60 days after receiving the Phase II report; and
- Determine that the above actions are not a project under the California Environmental Quality Act (CEQA)