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Agenda Item: ID#15-719 (2-C)

Date: 8/20/15



Supplemental Information Packet

Agenda Related Item(s) – ID#15-719 (2-C)

Contents of Supplement: Joint Facilities PowerPoint Item(s)

Joint Facility Assessment Workshop

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

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Joint Facility Assessment Workshop

City Council Meeting
August 20, 2015

Facilities Assessment Workshop

Background

- City owns millions of dollars in property
 - Parks, Fire Stations, Wastewater Facility, etc.
 - Does not include other assets (e.g., streets, sidewalks)
- Depreciation/future replacement costs not considered or funded
 - Bonds, grants, used to fund deferred maintenance projects
 - Convention Center, Fire Stations, City Hall, parking garages
- Significant investment needed to fund decades of deferred maintenance

Facilities Assessment Workshop

Purpose

- Conducted to evaluate and identify:
 - Current condition of the facility
 - Immediate repairs
 - Future repairs/replacement costs
 - Calculate lifecycle costs and appropriate capital reserves
- Recent assessments include:
 - Fresno Area Express (enterprise department)
 - Municipal Service Center (internal service fund)
 - Camp Fresno (General Fund)
- Each example will require a different approach



OPERATIONS, MAINTENANCE, AND ADMINISTRATION FACILITY



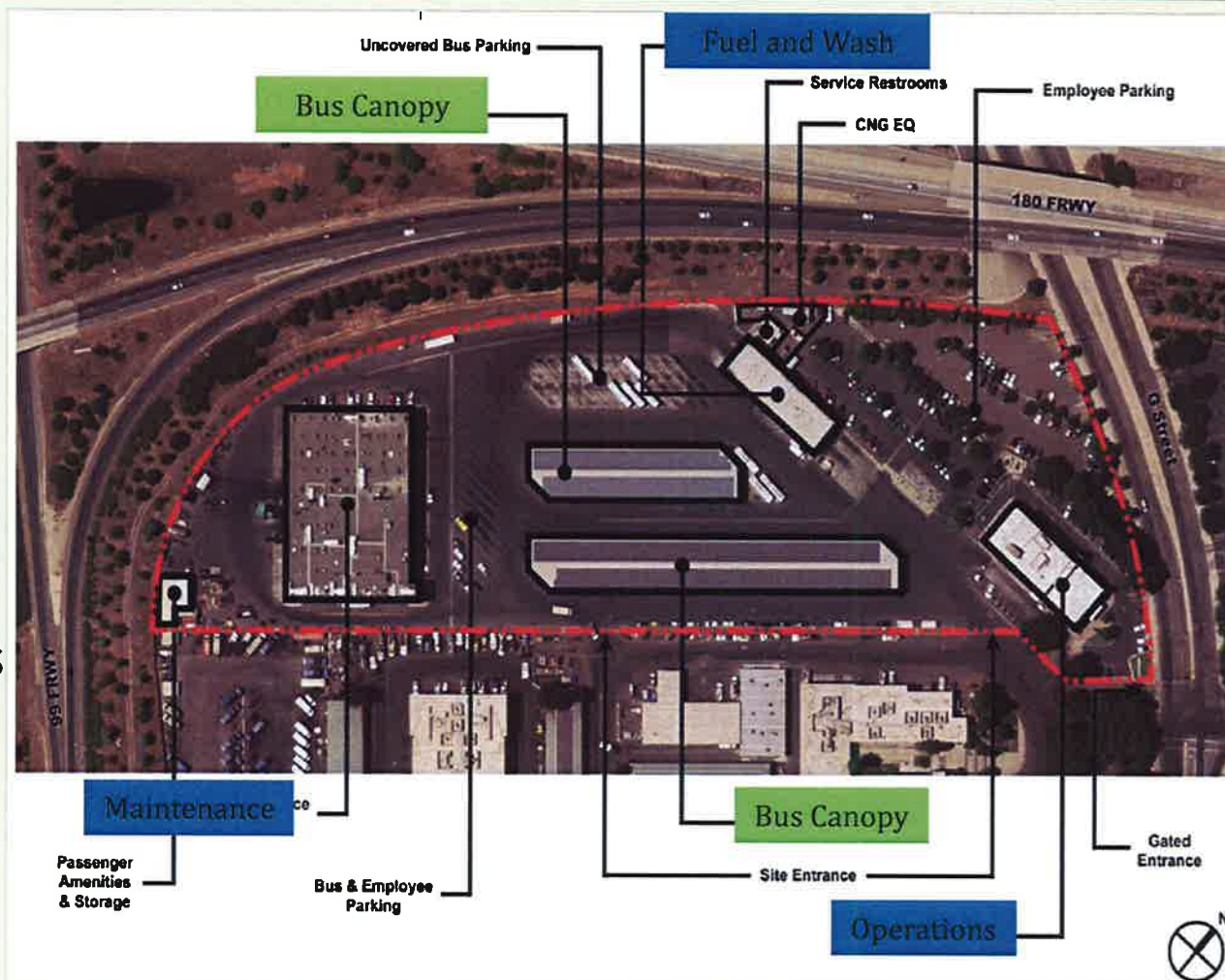
Facilities Assessment Workshop

Background

- ◉ Major capital investments for direct service delivery:
 - Fixed route and paratransit buses
 - Courthouse Park and Manchester Center
 - Bus stop amenities
 - Technology investments (Fareboxes, Passenger Counters, Video Systems)
- ◉ Capital investments for indirect functions
 - Main FAX Facility
 - Handy Ride Facility

Facilities Assessment Workshop

- Located at 2223 G Street
- Three buildings and two bus canopies
- 10.8 acres; 35 years old
- Houses functions for fixed-route service
- Stores and maintains 125 buses



Facilities Assessment Workshop

- ◉ Elements of Assessment
- ◉ Condition assessment
- ◉ Space needs assessment
- ◉ Electrical/lighting analyses
- ◉ Conversion of hand-drawn engineering to Electronic
- ◉ Proposed master planning/phasing
- ◉ Phased cost estimate

Facilities Assessment Workshop

Condition Assessment Highlights

- HVAC systems are 35 years old and poor condition
- Maintenance lifts, bus wash, and bus vacuum systems function but are worn/unreliable/ inefficient
- CNG fueling system is 10 years old and undersized
- Asphalt pavement is in poor condition
- Bus farebox vault room outdated, undersized, and in poor location
- Fire/security alarm systems need to be updated

Facilities Assessment Workshop

Proposed Improvements

Estimates include hard/soft cost, contingency and a 3.25% annual inflation factor

Priority#	Proposed Improvements	Cost Associated
Phase 1 Improvements 0-5 years (2016-2020)		
A	Upgrade Electrical Service and alarm systems	1,500,000.00
B	Add CNG compressor and dispenser	1,200,000.00
C	Replace Bus Wash, water reclaim and vacuum system	2,400,000.00
D	Extend Bus Wash roof, Move Farebox Vaulting	1,900,000.00
E	Re-surface bus parking area	800,000.00
F	Replace existing CNG Compressor #1	1,200,000.00
Subtotal Phase 1		9,000,000.00
Phase 2 Improvements 5-10 years (2021-2025)		
A	Replace HVAC units on Maintenance Building	650,000.00
B	Replace Roof on Maintenance Building	250,000.00
C	Replace Vehicle lifts	5,800,000.00
D	Move vehicle steam cleaning area	1,900,000.00
E	Re-surface employee parking area	510,000.00
F	Replace existing CNG Compressor #2	1,400,000.00
Subtotal Phase 2		10,510,000.00
Phase 3 Improvements 10-15 years (2026-2030)		
A	Replace HVAC units on Operations/Admin Building	1,400,000.00
B	Replace Roof on Operations/Admin Building	310,000.00
C	Construct new bus stop/shelter maintenance building	3,500,000.00
Subtotal Phase 3		5,210,000.00
Total- phases 1-3		24,720,000.00
Improvements 15+ years (2031+)		
A	General remodel/code update maintenance	14,000,000.00
B	Renovate/expand Operations Building	11,000,000.00
C	Construct additional Bus Canopies	3,500,000.00
Subtotal		28,500,000.00
Grand Total		53,220,000.00

Facilities Assessment Workshop

Facility Needs and Reserves

Facility is approximately 35 years old.

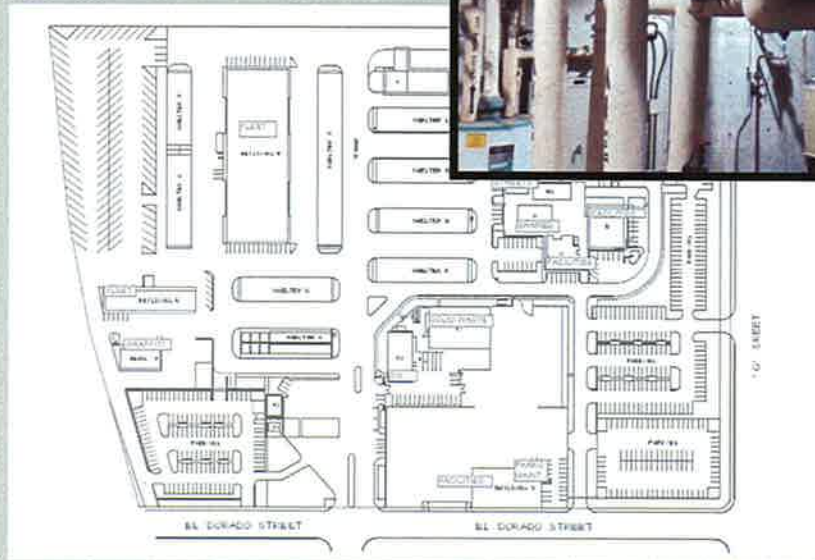
Most equipment identified is at end of life cycle.

Current annual
Reserve Investment
= \$500,000

Needs totaling \$24.7 million over the next 15 years identified.

An average of \$600,000 more per year is needed.

FAX capital projects may be funded with State or Federal funds



MUNICIPAL SERVICES CENTER FACILITY ASSESSMENT

Public Works Department
Facilities Management Division

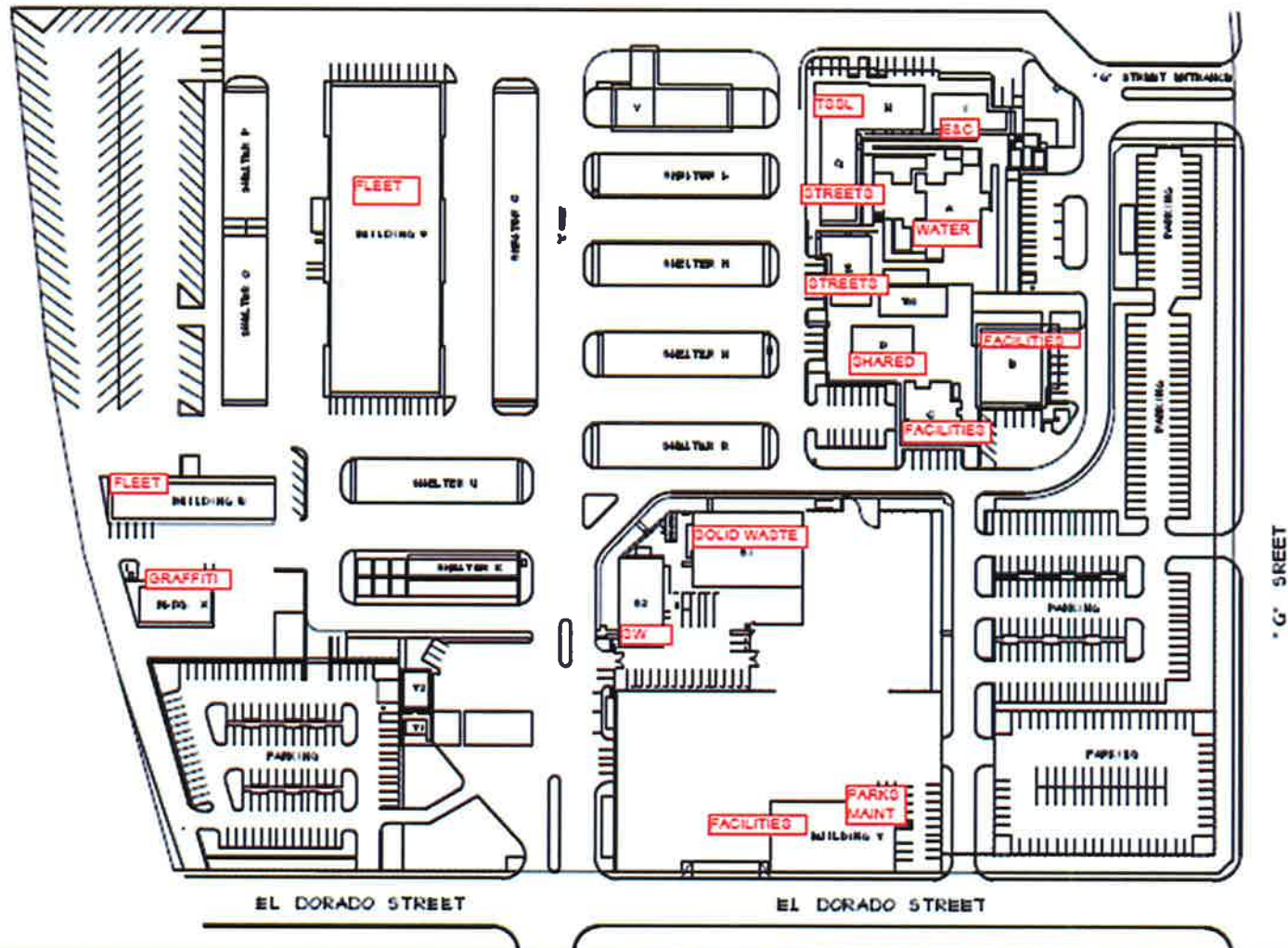
Facilities Assessment Workshop

Municipal Service Center (MSC)

- Year Built: 1976
- 19 Buildings and 10 Vehicle Shelters
- Enclosed Floor Area: 132,500 SF
- Parking Lot: 670 Spaces



MSC Site Plan (not including FAX)



Facilities Assessment Workshop

The MCS has various Departments throughout the complex. Each Department is charged by square foot and by number of employees to pay for the daily upkeep and routine maintenance services being provided through the Facilities Management Division. Below is the Departments and their square footage areas:

<u>Department/Division</u>	<u>Sq. Footage</u>	<u>% of total SF</u>	<u>% of employees</u>
Transportation/Fleet	49961	42%	12%
DPU/Solid Waste	14430	12%	31%
PW/Street Maintenance	12644	10%	16%
PW/Facilities	9379	8%	3%
PW/TSSL	7768	7%	4%
DPU/Water	7728	6%	6%
PW/Park Maintenance	6560	6%	5%
ISD/Communications	3920	3%	<1%
PW/Landscape/Medians	3600	3%	19%
PW/Traffic Ops Center	2006	2%	1%
PD/Graffiti	700	1%	3%

Facilities Assessment Workshop

Scope of the Report

EMG Corporation was retained to prepare a Facility Condition Assessment of the MSC, the report identifies:

- Immediate Repairs needed
- Deferred Maintenance (action in next 2 years)
- Capital Renewal (based on useful life expectancy)
- Plant Adaptation Improvements for:
 - reduced energy usage
 - improved usability
 - reduced long-term maintenance costs
- ADA Accessibility compliance



Facilities Assessment Workshop

Site Improvements

- Utilities
- Parking Areas
- Drainage
- Topography
- General Site Improvements
- ADA Compliance



Facilities Assessment Workshop

Building Evaluations

- Foundations
- Roofing
- Exterior and interior walls
- Superstructures
- Stairs
- Windows
- Doors
- Patios



Facilities Assessment Workshop

Mechanical & Plumbing Systems

- ◉ Plumbing
- ◉ Heating
- ◉ Air Conditioning
- ◉ Venting
- ◉ Gas Distribution
- ◉ Electrical
- ◉ Elevators
- ◉ Fire Protection
- ◉ Security



Facilities Assessment Workshop

Immediate Repairs

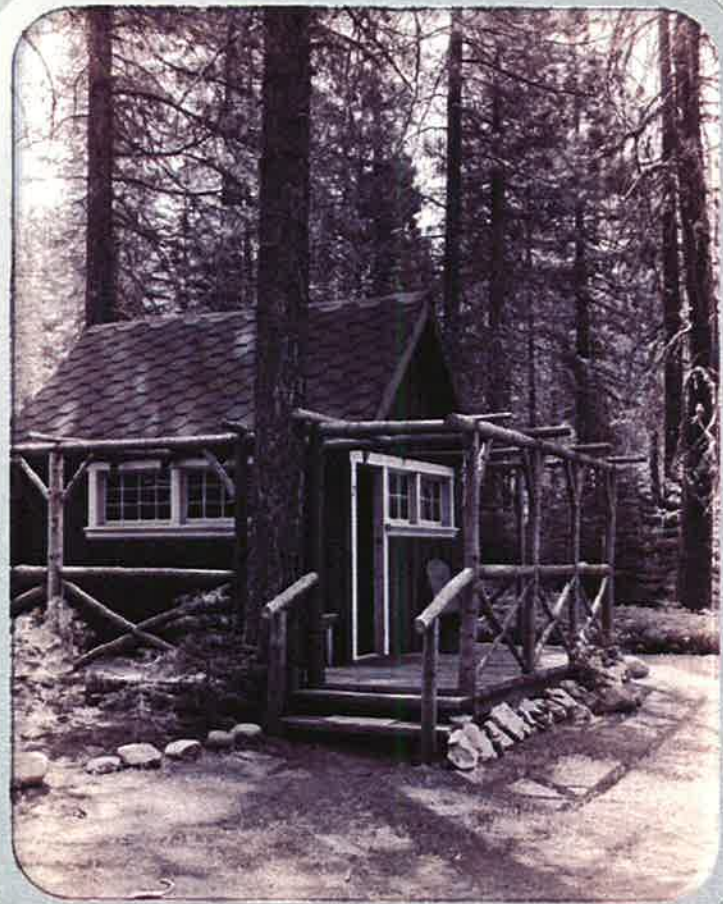
- ⦿ Identified \$2.6 million in immediate repairs
- ⦿ Recommend undertaking these over 2-3 fiscal years
- ⦿ No funding has been included in the current FY2016 budget
- ⦿ Types of repairs needed:
 - Boiler replacements
 - Chiller replacements
 - Air handlers
 - Evaporative coolers
 - Roof replacement
 - Concrete work for ADA accessibility

Facilities Assessment Workshop

Future Repairs

- The consultant assessment has identified \$8.8 million in needs over the next 20 years
- Most of the original equipment is at the end of its life cycle
- Total needs = \$2.6 million (immediate repairs) + \$8.8 million (next 20 years) = **\$11.4 million**
- Averaged over 20 years, a rent increase of **~40%** would be required to fund the required repairs and asset replacements





CAMP FRESNO



Facilities Assessment Workshop

Camp Fresno

- Located in the Sierra Mountains near Dinkey Creek
- Land is leased from the Department of Forestry
- Consists of:
 - 51 rental cabins
 - Two large dormitory cabins
 - Dining pavilion
 - Clubhouse
 - Restrooms
 - Showers
 - Playground



Water, Sewer, Buildings Assessment

Study was conducted by Blair Church and Flynn Engineers to evaluate condition of buildings and infrastructure and recommended improvements into four phases over the next 15 years.



Phase I – 0 to 5 Years (\$872,120)

- Building Improvements \$246,000
- 20,000 Gallon Water Storage Tank – \$61,820
- Replace Two Sewer Lines - \$564,300



Phase II – 5 to 10 Years (\$1,702,345)

- Replace Septic Tanks - \$236,445
- Install New Water Lines - \$999,900
- Building Improvements - \$466,000



Phase III – 10 to 15 Years (\$228,965)

- Replace Main Water Line
- Replace Water Heaters



Phase IV – 15 + Years (\$2,811,930)

- Replace all one & two bedroom cabins

Facilities Assessment Workshop

Water System

- ◉ Preserve 10,000 gallon redwood water storage tank
- ◉ Replace two non-functioning steel water tanks
- ◉ Replace galvanized metal water pipes
- ◉ Install additional 5,000 gallon storage tank at new well site



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Sewage System

- ⦿ Replace all steel sewer lines
- ⦿ Rebury and replace sewer lines with clean-outs
- ⦿ Replace all steel septic tanks
 - Priority given to two-bedroom cabins



Facilities Assessment Workshop

Building Assessment

- Annual dry rot replacement
- Reset foundations
- Inspect and replace floor joints
- Repaint cabins on a scheduled basis
- Correct structural damage, as needed.
- Plumbing repairs, as needed



Facilities Assessment Workshop

Fresno Area Express

- Facility is more than 35 years old
- \$24.7 in deferred maintenance costs
- Department currently budgets \$500,000 annually
- \$1 million dollars already set aside
- Approximately \$600,000 more is needed on an ongoing basis

Facilities Assessment Workshop

Municipal Service Center

- Facilities are more than 39 years old
- \$11.4 million in deferred maintenance costs
 - \$2.6 million in immediate repairs
- A 40% rent increase will be needed
 - Tenants currently pay less than \$1.00 per square foot

Facilities Assessment Workshop

PARCS/Dinkey Creek

- ◉ Facility is more than 89 years old
- ◉ Deferred maintenance cost estimates exceed \$5.6 million
- ◉ Current annual revenue for 2015 is \$33,631
- ◉ Additional revenue is needed to address shortfall
 - Pursue grant funds
 - Increase reservation rates
 - Increase General Fund subsidy