



DEPARTMENT OF
GENERAL SERVICES

CITY OF SACRAMENTO
CALIFORNIA

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FACILITY AND REAL PROPERTY
MANAGEMENT DIVISION

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February 4, 2005

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: CITY FACILITY DEFERRED MAINTENANCE (CIP: CE21) UPDATE

LOCATION AND COUNCIL DISTRICT: Citywide

RECOMMENDATION:

This report is for information only.

CONTACT PERSONS: Cynthia Kranc, Facilities Manager, 808-2258
Gary Holm, General Supervisor, 808-6321

FOR COUNCIL MEETING OF: February 22, 2005

SUMMARY:

This report presents an overview of the following: the City's Deferred Maintenance Program (CIP: CE21), projects completed, review of the criteria established by City Council, examples of coordinated planning, efficiencies, and unplanned service call reductions. This report also addresses the remaining unfunded deferred maintenance projects, as well as additional projects that have fallen into deferred status.

COMMITTEE/COMMISSION ACTION: None.

BACKGROUND INFORMATION:

Capital Improvement Project (CIP) CE21 was established in FY 99/00 to address the City's Deferred Facility Maintenance issues. In 2000, a comprehensive study was conducted by 3D/International, Inc. (3D/I) that identified deferred maintenance needs, totaling in excess of \$25 million for the City facilities surveyed.

City Council
City Facility Deferred Maintenance (CIP: CE21) Update
February 4, 2005

As of February 2005, a total of \$9.65 million from the General Fund has been allocated to this project, with another \$500,000 from Department of Utilities funds. To date, over \$8.8 million has been spent on 249 successful projects. Over \$800,000 of the spent funds was leveraged from rebates and other fund sources, requiring only \$8 million to be used from CIP (CE21). Projects currently underway have obligations planned for an additional \$1.6 million which will deplete the entire current fund allocations.

Staff has continued to use Council's approved criteria for prioritization for all deferred maintenance projects. Criteria for prioritization are as follows:

1. Safety
2. Renewal or replacement of components at end of useful life
3. Out-of-date standards

Criteria for selection of projects include, but are not limited to the following: biggest risk to facility and occupant, potential risk to public, obsolete or failed components, high energy consumption or poor performance, high requests for immediate service, and most cost-effective and/or combination of projects. Actual projects have included roofs, heating/ventilating and air conditioning (HVAC), interior, site work, pools, and restrooms.

Careful attention to assessing situations, making prudent decisions and the best use of funds, and coordinating projects with other City departments have assured that projects have limited impact on our customers. Projects included compliance with the Americans with Disabilities Act (ADA), regulatory requirements, seismic requirements, and improved low-maintenance and energy efficient materials and equipment.

The Deferred Maintenance Program has supported the successful delivery of 249 projects valued at over \$8 million. Included in these projects are the following: 40 roofs (\$2.5 million), 40 HVAC/mechanical projects (\$1.8 million), renewal of 15 park restrooms (\$0.6 million), 15 various pool maintenance issues (\$0.6 million), and 24 floors (\$0.8 million).

The result of this diligence has not only satisfied customers and improved public image, but has also resulted in a significant reduction in unplanned service calls. Service calls for roof leaks are down 47 percent, restroom calls are down 73 percent, and mechanical (HVAC) calls are down 32 percent from the average calls over the last four years.

Life safety and building integrity issues continue to be top priorities. Less than half of the initial list of deferred maintenance projects are completed. In addition, facility components continue to fall into disrepair. Nearly 50 Priority 1 projects are still unaddressed, valued at \$5 million, while the initial assessment of \$25 million in deferred maintenance projects continues to grow. With the City's limited Facility Maintenance staff, it is critical to continue to address these unfunded projects.

Even with the deferred maintenance funding to date, staffing levels are insufficient to handle the workload associated with the remaining backlog. If this critical funding is not continued, then staff will be responding to excessive emergency work.

FINANCIAL CONSIDERATIONS:

Completion of the nearly 50 Priority 1 projects still on the deferred list, valued at over \$5 million, is dependent upon ongoing funding to the Deferred Maintenance CIP (CE21). All budget appropriations are already obligated to the highest priority projects.

ENVIRONMENTAL CONSIDERATIONS:

None.

POLICY CONSIDERATIONS:

The CE21 projects are consistent with the City Council goals to improve public safety and achieve sustainability and livability.

ESBD CONSIDERATIONS:

None.

Respectfully submitted,



Gary Holm
General Supervisor

Approved:



Cynthia Kranc
Facilities Manager

FOR INFORMATION ONLY:



ROBERT P. THOMAS
City Manager

Approved:

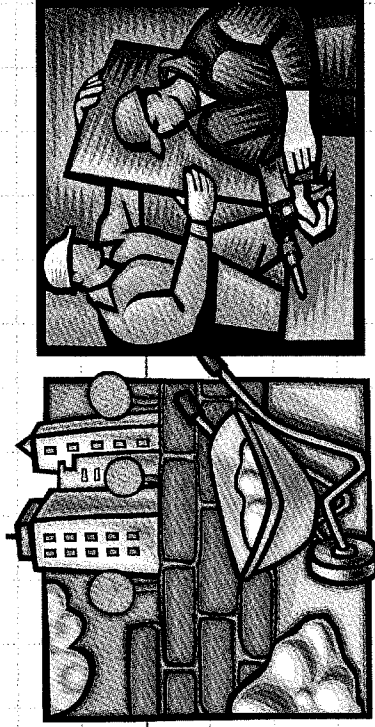


Reina J. Schwartz
Director, General Services

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CE21 Deferred Maintenance



2005 Update

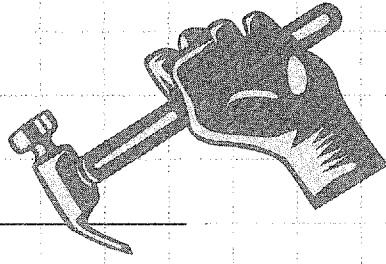
presented by:
Cynthia Kranc & Gary Holm

February 22, 2005

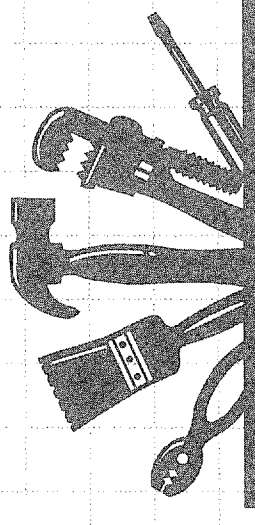
CE21 Deferred Maintenance



City Council Approved Criteria for Prioritization



- 1st Priority: Safety
- 2nd Priority: End of Component's Useful Life
- 3rd Priority: Outdated Standards

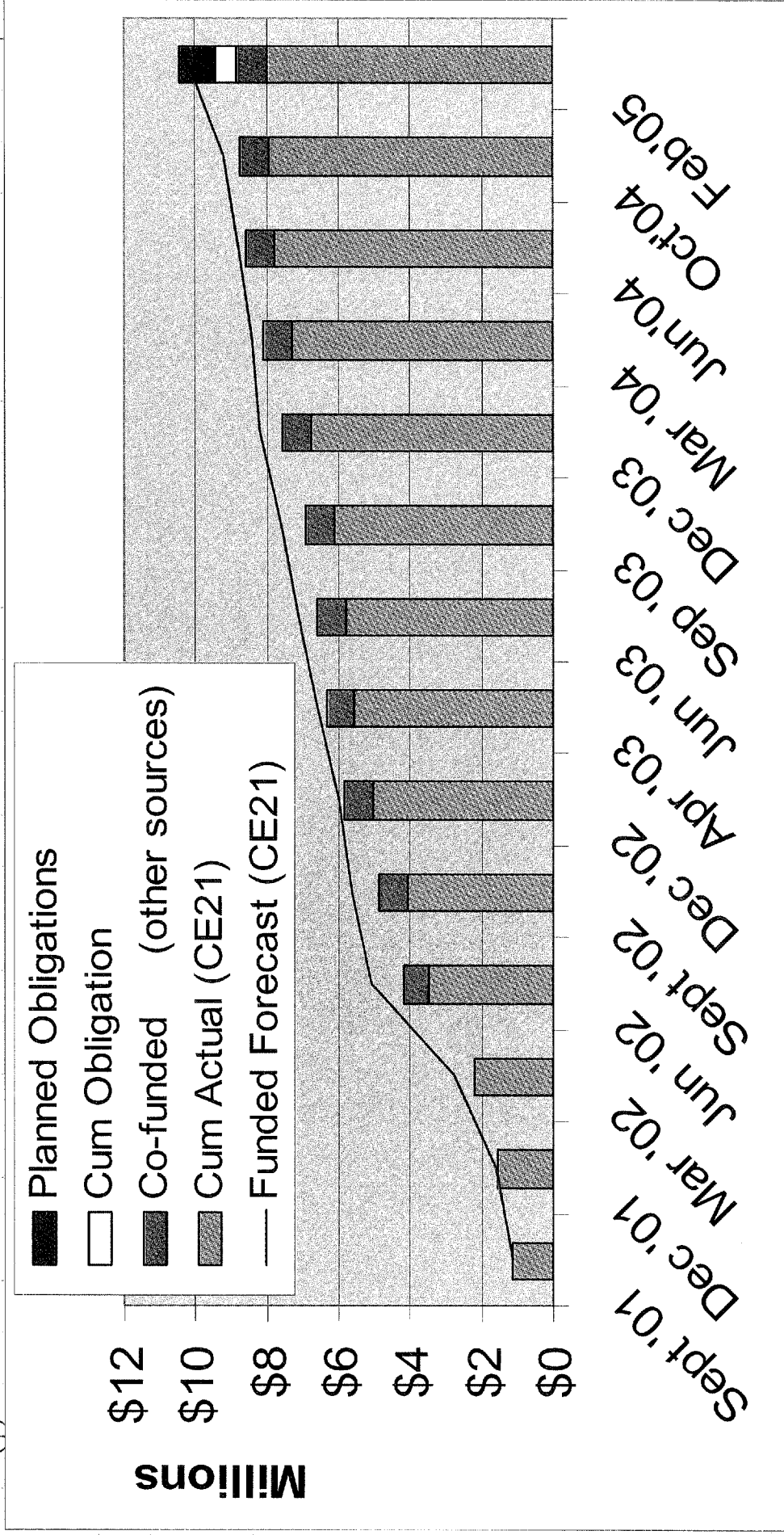


CE21 Deferred Maintenance

Criteria Used for Selection of Projects

- . Biggest risk to facility and occupant**
- . Potential risk to public**
- . Obsolete or failed components**
- . High energy consumption**
- . Above normal request for immediate service**
- . Cost-effective/Combination of projects**

Budget Status FY 03 – 05



CE21 Deferred Maintenance

Accomplishments:

- **249 projects completed (value \$8 million)**

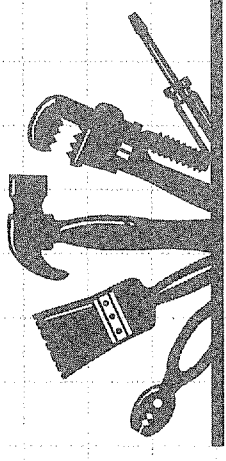
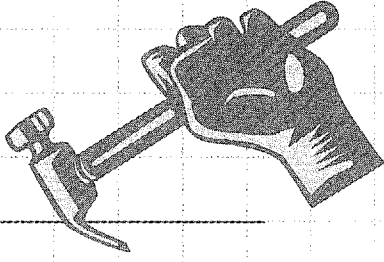
Examples include:

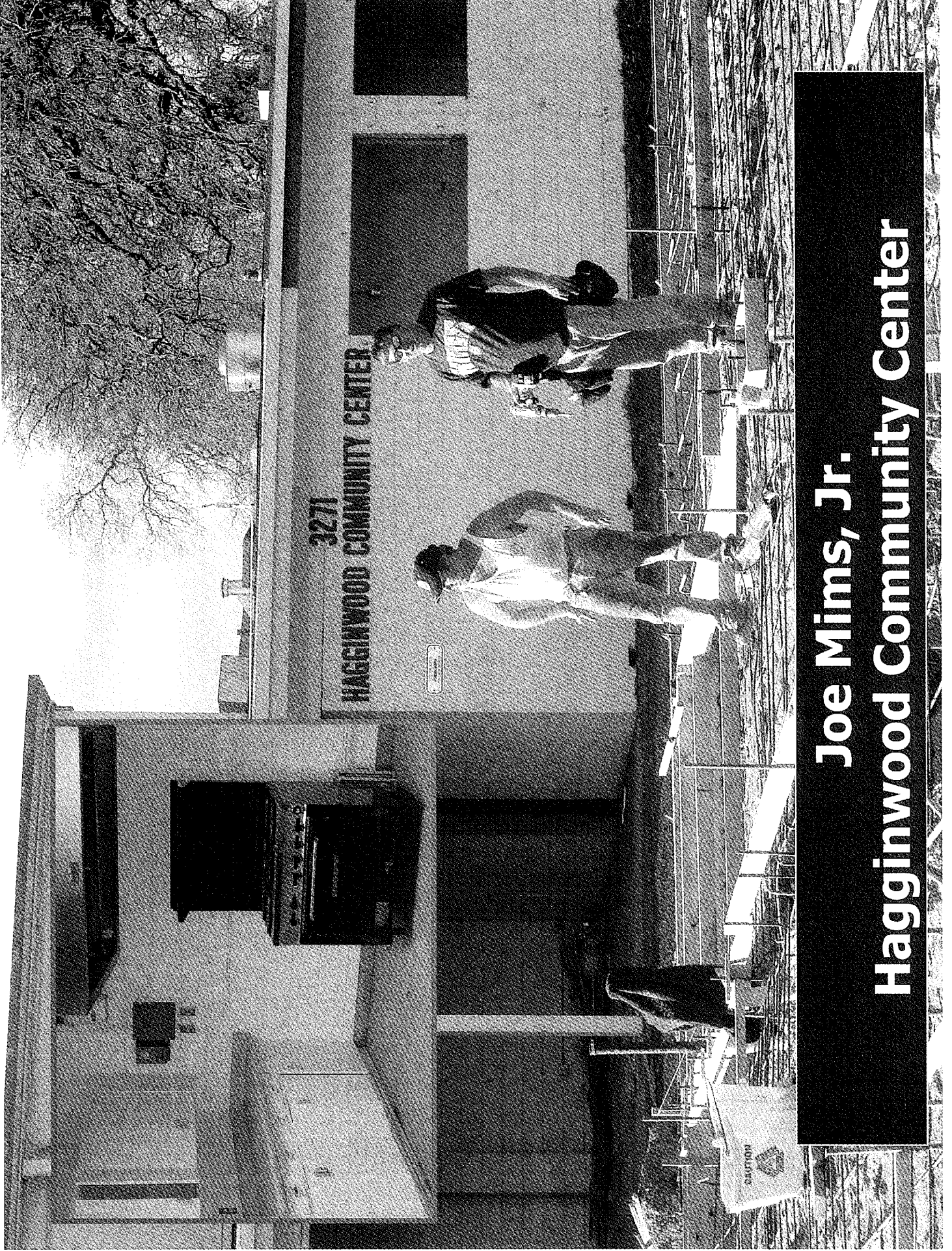
- **40 Roofs:**
\$2.5 million
- **40 HVAC/Mechanical:**
\$1.8 million
- **15 Park Restrooms:**
\$0.6 million
- **15 Pools:**
\$0.6 million
- **24 Floors:**
\$0.8 million

CE21 Deferred Maintenance

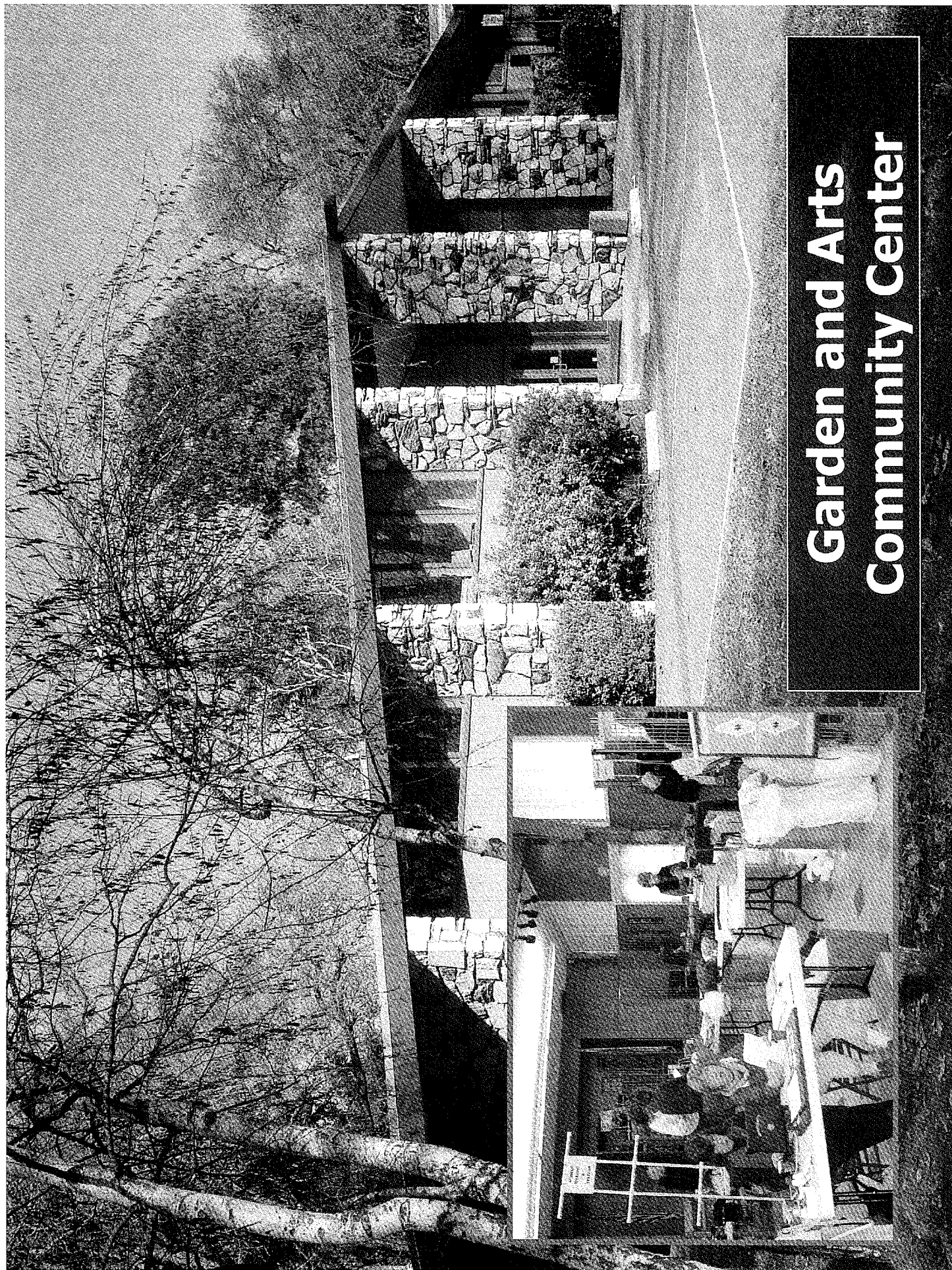
Benefits

- Satisfied Customers
- Reduced Unplanned Service Calls
 - Roof Leaks: down 47%
 - Restrooms: down 73%
 - Mechanical (HVAC): down 32%
- Shift to Planned Maintenance



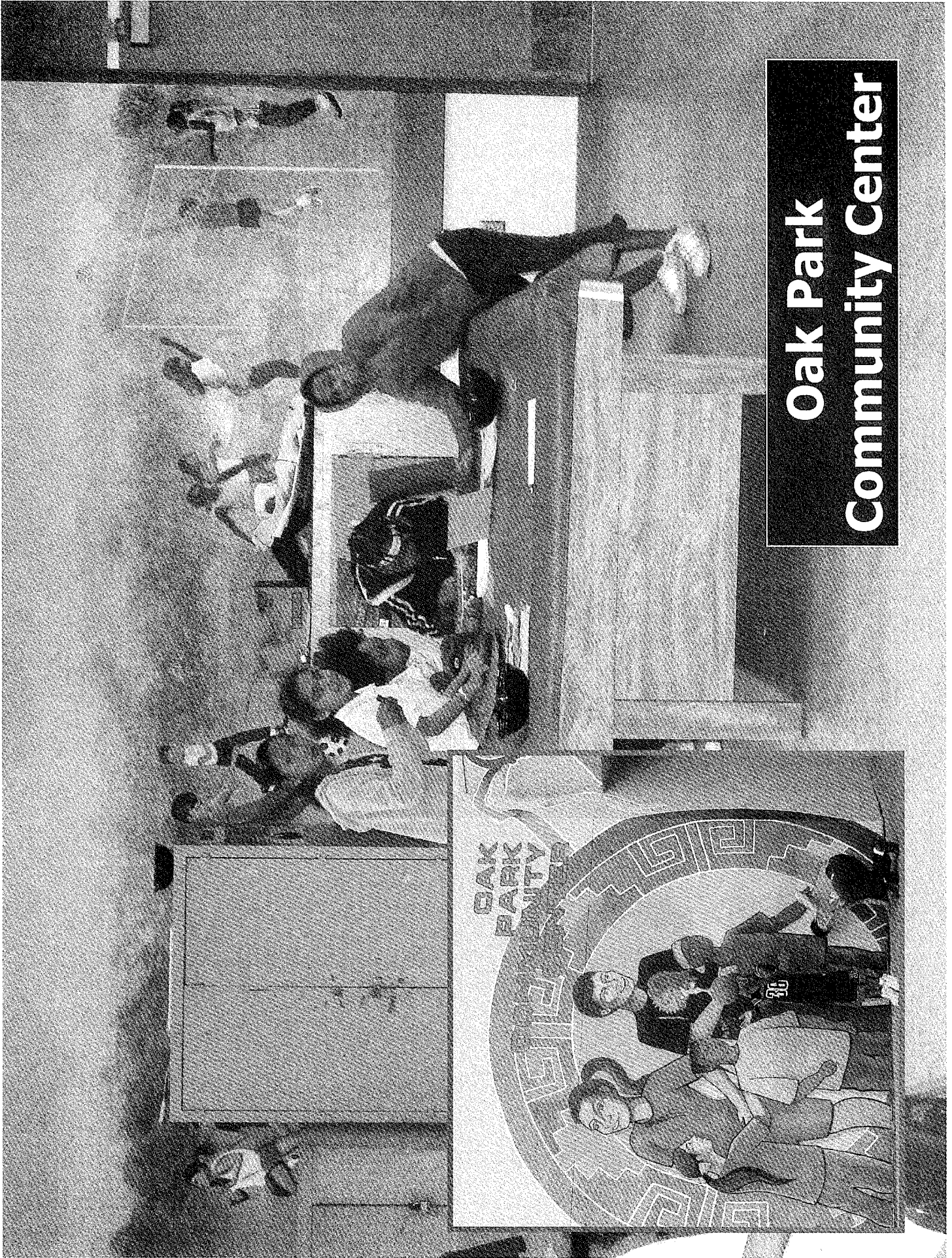


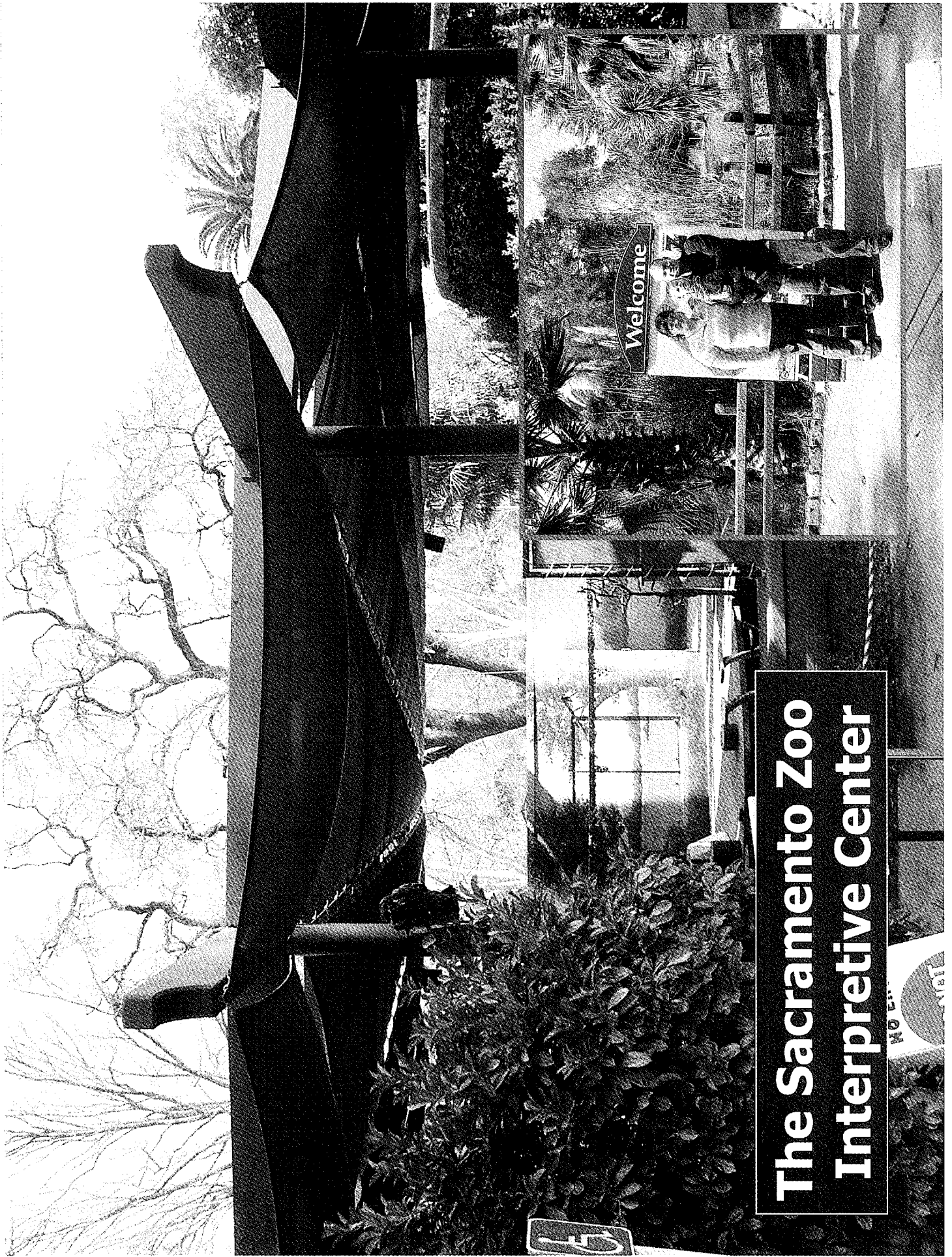
Joe Mims, Jr.
Hagginwood Community Center



Garden and Arts Community Center

Oak Park Community Center

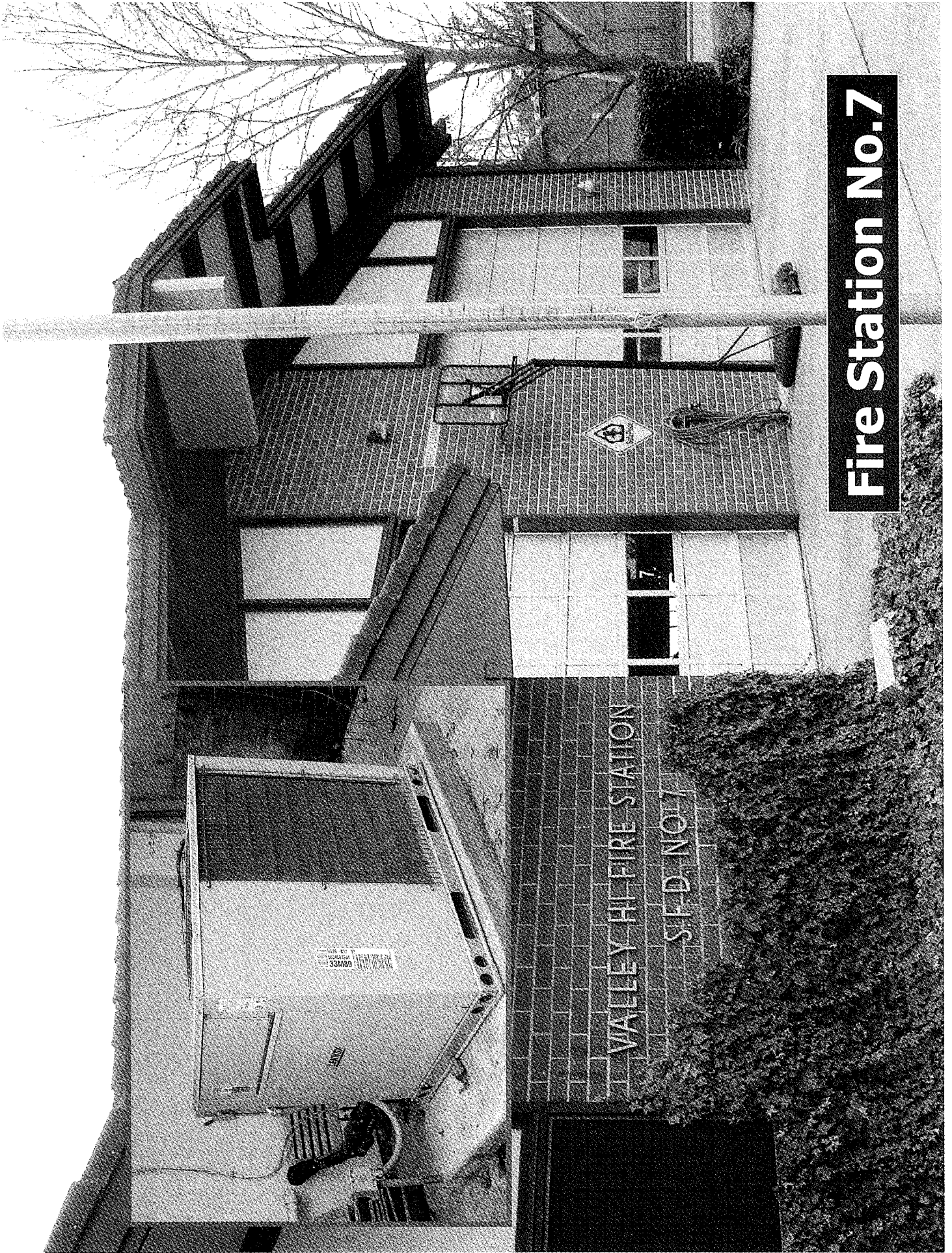




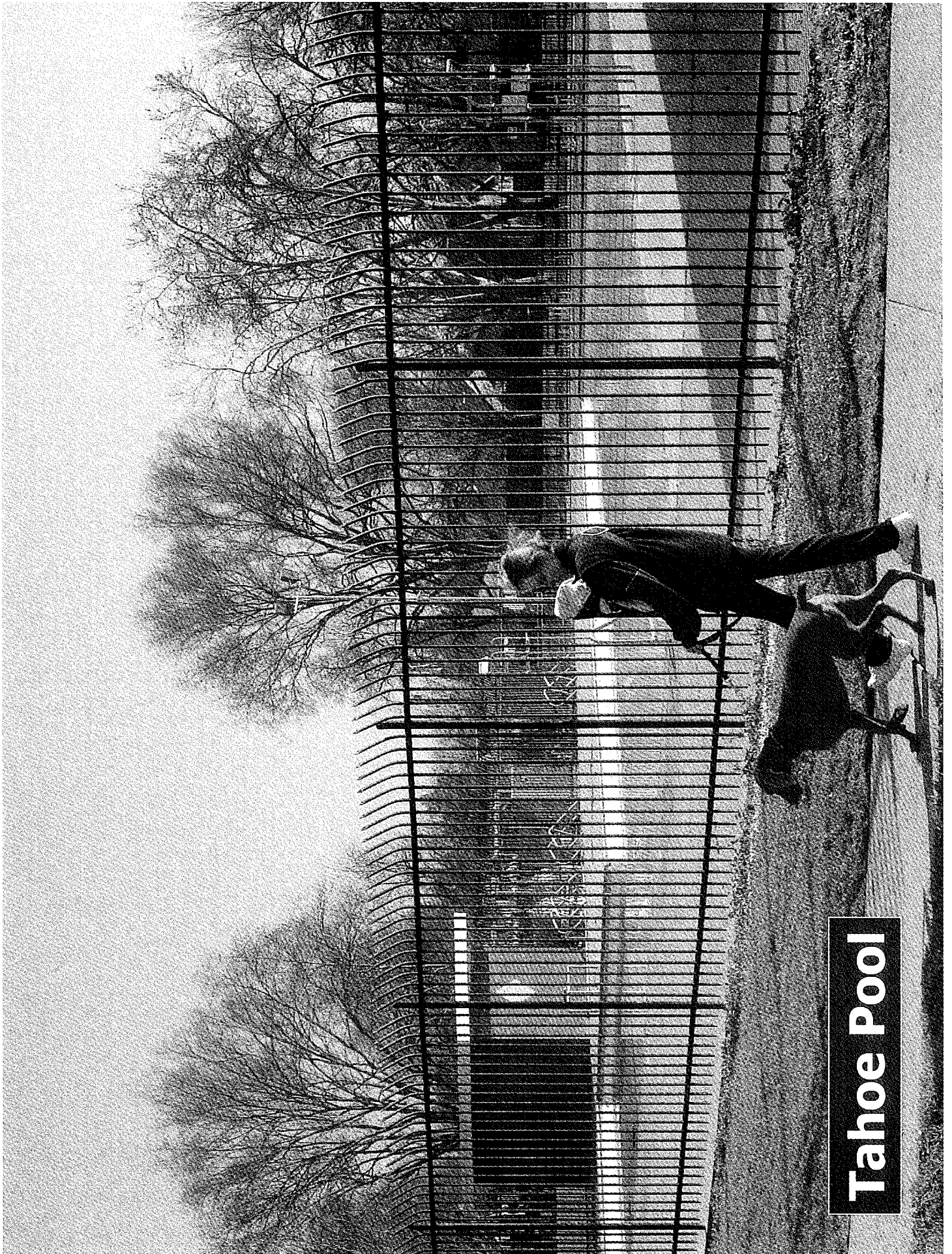
The Sacramento Zoo Interpretive Center

**Samuel C. Pannell
Community Center**





Fire Station No.7



Tahoe Pool



**L Street Barge
Old Sacramento**

Unfunded Deferred Maintenance

- Less than half of the initial list provided by consultant is completed
- Facility components continue to fall into disrepair and become deferred maintenance or new safety issues

Unfunded Deferred Maintenance

- Initial list of \$25 million in deferred maintenance projects continues to grow
- Nearly 50 Priority 1 projects are still unaddressed (value \$5 million)

Examples include:

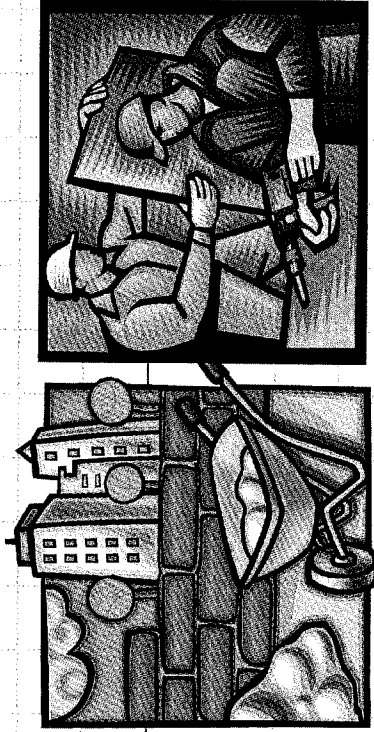
- Mechanical Systems:

24 priority 1 projects = \$1.8 million

- Roofs:

15 priority 1 projects = \$1.5 million

CE21 Deferred Maintenance



Thank you