

REPORT TO COUNCIL

City of Sacramento

915 I Street, Sacramento, CA 95814-2604
www. CityofSacramento.org

Consent
October 16, 2007

**Honorable Mayor and
Members of the City Council**

Title: Report Back: City Facility Deferred Maintenance Program (CE21) Update

Location/Council District: Citywide

Recommendation: For Information only, receive and file

Contact: Steve Greenwood, Facilities Superintendent, 808-4015; Cynthia Kranc,
Facilities Manager, 808-2258.

Presenters: Steve Greenwood, Cynthia Kranc

Department: General Services

Division: Facilities and Real Property Management

Organization No: 3275

Description/Analysis

Issue: This report presents an overview of the following: the City's Deferred Maintenance Program (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.

Policy Considerations: All CE21 projects are consistent with City Council goals to improve public safety and achieve sustainability and livability. Projects are scoped to incorporate regulatory requirements, seismic requirements, Americans with Disabilities Act (ADA) requirements, and include improvements to lower maintenance demands and improve energy efficiency.

Committee/Commission Action: None

Environmental Considerations: The Environmental Services Manager has determined that the report back regarding City facility deferred maintenance projects is exempt from the requirements of the California Environmental Quality

Attachment 1**BACKGROUND INFORMATION**

The City Facility Deferred Maintenance Program (CE21) was established in FY 1999/00 to address the City's Deferred 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.

As of September 2007, a total of \$15.7 million from the General Fund has been allocated to this project. To date, over \$14.5 million has been spent on 314 successful projects. Over \$1.7 million of the expended funds was leveraged from rebates and other fund sources, requiring only \$12.7 million to be used from CE21 funds. Projects currently underway have obligations planned for an additional \$1.2 million which will deplete the entire current fund allocations.

Staff continues to use the City Council's approved criteria for prioritization for all deferred maintenance projects:

- Safety
- Renewal or replacement of components at end of useful life
- 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 the public
- Obsolete or failed components
- High energy consumption or poor performance
- High requests for immediate service
- Most cost-effective and/or combination of projects

Actual projects have included roofs, heating/ventilating and air conditioning (HVAC), interior, site work, pool equipment and restrooms.

Careful attention to assessing situations, making prudent decisions, best use of public funds, and coordinating projects with other City departments has assured that projects have been completed with limited disruption to the public and to our customers. When projects are scoped, staff incorporates regulatory requirements, seismic requirements, Americans with Disabilities Act (ADA) requirements, and includes improvements to lower maintenance demands and improve energy efficiency.

Completed projects include:

- 53 roofs (\$3.2 million)
- 55 HVAC/mechanical projects (\$2.5 million)

- Renewal of 19 park restrooms (\$0.8 million)
- 16 various pool maintenance issues (\$0.7 million)
- Replaced 28 floors (\$1.0 million)

Life, safety and building integrity issues continue to be top priorities. Less than half of the initial lists of deferred maintenance projects are completed. In addition, facility components continue to fall into disrepair. As of September 1, 2007, 22 Priority 1 projects, valued at \$2.6 million, are still unfunded and there is an additional \$18.8 million in project backlog. Facilities continue to defer at a rate of \$1.5 million annually.

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.

CE21 Deferred Maintenance



2007 Update

Presented by:
Cynthia Kranc & Steve Greenwood

October 16th 2007

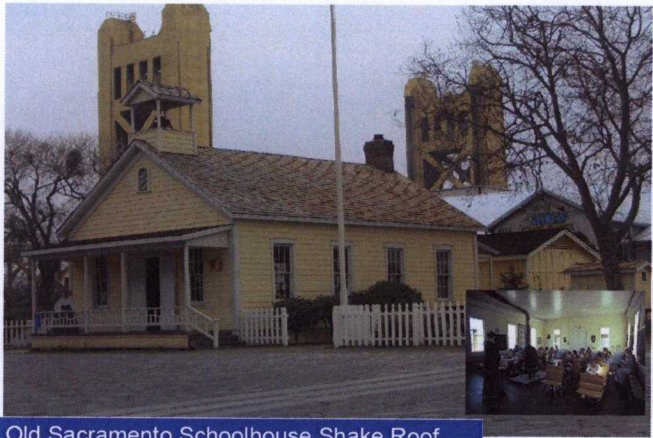


Discovery History Museum Fire Alarm System

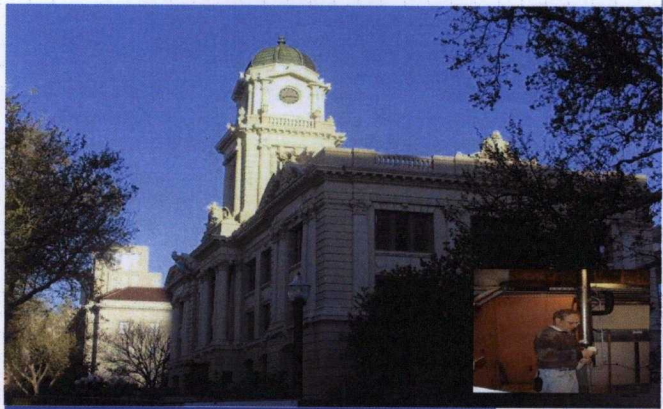
16



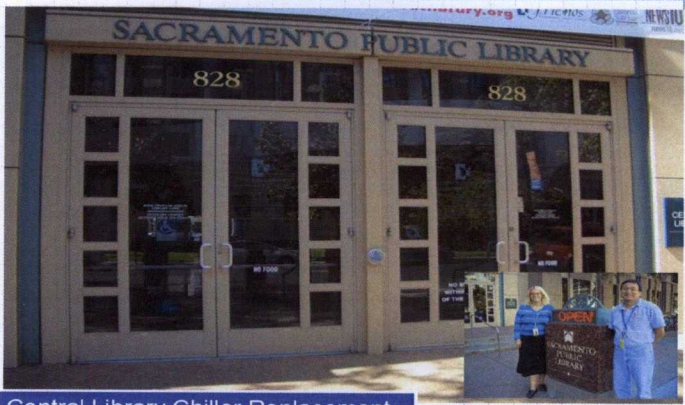
Camp Sacramento Cabin Electrical Upgrades



Old Sacramento Schoolhouse Shake Roof



Historic City Hall Elevator Modernization



Central Library Chiller Replacement



Coloma Community Center- Access Sacramento Flooring



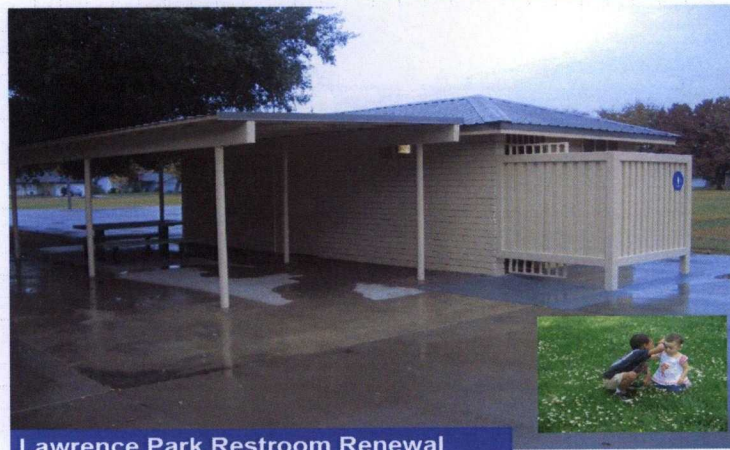
Hagginwood Community Center HVAC



Robertson Community Center AC Condenser



Fire Station 57 HVAC/Roof



Lawrence Park Restroom Renewal

CE21 Deferred Maintenance



Thank you