



## MEASURE Z – DEFERRED MAINTENANCE CAPITAL PROJECTS UPDATE

General Services Department

City Council Meeting  
February 6, 2018

RiversideCA.gov

## BACKGROUND

Feb 23, 2106 - Preliminary Facility Needs Assessment Report to City Council

Nov 8, 2016 – Measure Z approved by Riverside voters

May 4, 2017 - Budget Engagement Committee finalized recommendations on Measure Z spending

May 16, 2017 – City Council approves 5-Year Measure Z spending plan, including deferred maintenance funding:

- FY 2017-18            \$1,000,000
- FY 2018-19            \$1,500,000
- FY 2019-20            \$ 250,000
- FY 2020-21            \$1,450,000



2

RiversideCA.gov

## DISCUSSION

- Consequences of deferring maintenance projects:
  1. More significant and costly repairs;
  2. Reduced energy efficiency;
  3. Safety/environmental concerns from deteriorating facilities; and
  4. Investment deferral could create credit problems, lead to poor asset quality and increase demand for future investment.



3

## DISCUSSION

Measure Z's allocation begins the process to reverse this practice in the City of Riverside



4

## MEASURE Z SPENDING PLAN

Methodology

- Client conversations
- Collaboration with Parks, Recreation & Community Services Department
- February 23, 2016 staff facility assessment



5

RiversideCA.gov

## CITY FACILITY CONDITION ASSESSMENT

Critical elements of a facility condition assessment\*:

1. Inclusion of life cycle data;
2. Integration of the data into a facility management system;
3. A consistent collection system; and
4. Use of data for benchmarking.

\*Source: International Facility Management Association (IFMA)



6

RiversideCA.gov

## FACILITY ASSESSMENT BEST PRACTICES

Surveyed 12 local agencies

Evaluated five facility maintenance work order systems

Dude Solutions' (DS) system offers the most comprehensive and intuitive program for clients, technicians and administrators

- "Proof of concept" pilot underway at four key city facilities
  - City Hall complex
  - Marcy Building
  - Magnolia Police building
  - Orange Terrace Community Center



7

RiversideCA.gov

## PILOT PROGRAM GOALS & OUTCOMES

1. Captures meaningful asset data to enable city staff to assess, prioritize and plan capital expenses;
2. Improves the City's ability to document and communicate for grants and regulatory agencies;
3. Increases transparency and customer service to clients and citizens;
4. Helps field crews be more efficient and responsive; and
5. Provides benchmarked data for better informed decision making



8

RiversideCA.gov

## FY 2017-18 DEFERRED MAINTENANCE PROJECTS

Project Name	Est Measure Z
Facility Condition Assessment / Work Order System Pilot	\$49,000
Roofs (La Sierra Library, Orange PD, Fire Station No. 8)	\$240,000
HVAC Installation (Arlanza Center, Dales Center, Cesar Chavez Community Center)	\$136,000
City Hall Fan/HVAC Repair/ Replacement	\$120,000
Security (City Hall Security – Door retrofits, Lighting multi facilities)	\$110,000
Pool Filter Replacements	\$120,000
Heritage House Porch Railing Replacement	\$45,000
Convention Center Courtyard Revision and LED Lighting	\$25,000
Fleet Shop Modifications <sup>1</sup>	\$100,000
Contingency/ Carryover	\$155,000
<b>TOTAL</b>	<b>\$1,100,000</b>



<sup>1</sup> \$100,000 funded through a separate Measure Z account for Fleet Facility Modifications for Police Vehicle Maintenance

9

RiversideCA.gov

## FY 2018-19 DEFERRED MAINTENANCE PROJECTS

Project Name	Est Measure Z
City Hall Fire Alarm Upgrade	\$200,000
Asset Inventory (depending upon pilot outcome, complete asset inventory and software system implementation for remaining core city and Parks owned facilities)	\$250,000
Critical Infrastructure (Contingency reserved for critical projects identified from asset inventory findings)	\$595,000
Parking Lot Rehabilitations (City Hall, and portions of City Corporation Yard)	\$180,000
Fire Station Exhaust Fan Replacement (Stations 6, 13 and 14)	\$105,000
Contingency for unanticipated repairs or unforeseen conditions to planned projects	\$170,000
<b>TOTAL</b>	<b>\$1,500,000</b>



10

RiversideCA.gov

## RECOMMENDATION

That the City Council receive this update on Measure Z deferred maintenance capital projects

