



NEEDS ASSESSMENT: CORE GOVERNMENT FACILITIES AND INFRASTRUCTURE

General Services Department

*City Council
February 23, 2016*

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CITY FACILITIES



125



City Facilities

1.8 million

Building Square Feet Maintained

7

Field Staff



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EXISTING FACILITIES

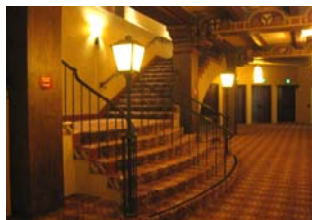
Renaissance



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EXISTING FACILITIES

Historic or Aging Buildings

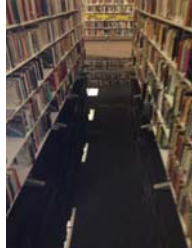


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EXISTING FACILITIES

Deferred Maintenance

Main Library Basement Pipe Failure –
Leaked All Night



La Sierra Roof



Orange Police
Department Pipe
Failure



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KEY ISSUES

Reactive vs. Preventative Maintenance

- Insufficient budget appropriations and staffing levels for a preventative maintenance program

No Established Funding Source

- Major Repairs
- Replacement Facilities
- Construction of New Essential Facilities



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REACTIVE MAINTENANCE

Maintenance Budget & FTE History

Current Year	10 Year High
\$368,000 (Maintenance Budget)	\$491,000 (Maintenance Budget)
13.25 FTEs (7 Field Technicians)	21.5 FTEs (13 Field Technicians)

Facility Maintenance Industry Standard

Personnel

55,000 – 70,000 sf per 1 Maintenance Technician

25 – 32 Maintenance Technicians



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CAPITAL IMPROVEMENTS

Major Capital Improvement Budget History

Current Year	10 Year High
\$0	\$3.3 million

Minor Capital Improvement Budget History

Current Year	10 Year High	10 Year Low
\$132,302	\$609,000	\$104,800

\$16.5 million – Identified CIP 5 Year Total

\$80-100 million – Essential New Facilities



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SUMMARY OF UNFUNDED CRITICAL NEEDS

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance Staffing	\$103,452	\$276,000	\$289,620	\$304,080	\$310,092
Routine Maintenance	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Capital Projects	\$2,704,700	\$2,220,000	\$3,865,000	\$3,865,000	\$3,865,000
TOTAL	\$3,108,152	\$2,796,000	\$4,454,620	\$4,469,080	\$4,475,092



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SUMMARY OF UNFUNDED CRITICAL NEEDS



\$80-100 million



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RECOMMENDATION

- That the City Council receive and provide direction on the preliminary needs assessment of core government facilities and infrastructure.

