

Santa Rosa Libraries

Introduction

Facilities Maintenance is currently moving from a *reactive* maintenance model to a *preventive* one, with an end-goal of providing *predictive*. Two components are vital to achieving that goal: a thorough inventory analysis, and a robust asset management system.

A Facilities Analysis for 114 of 118 city-owned structures was completed in January 2018. The goal was to determine the annual funding needed to properly maintain each facility while meeting fiscal sustainability goals. The current annual capital budget for facilities is \$300,000.

The assessment provided a major systems condition inventory, a proper maintenance cycle, a 20-year plan to improve conditions, and a general seismic observation. Three key terms are used to describe current conditions and determine recommended activities and disposition:

- *Deferred Maintenance Deficiency (DMD)* = total cost of improving an asset to good condition.
- *Current Replacement Value (CRV)* = total cost of replacing an asset
- *Facility Condition Index (FCI)* = DMD/CRV (scores range from 0.00 [good] to 1.0 [divest])

The cost-benefit score (FCI) is used to rank projects by priority (1-5) and/or to determine if an asset should be divested/demolished. The study also utilizes two different terms for describing cost:

- *Direct Cost* = Unit Cost x Quantity x % of asset that needs replacing
- *Project Cost* = Direct Cost + 50% (for design, inflation, permit and legal fees, etc.)

High-Level Study Findings:

- Average building age is approximately 43 years old, considered an aging portfolio.
- At the current investment rate, the average FCI of all City facilities in 2023 will be .16 and in ten years .28 which both represent "Poor Condition."
- The total CRV of all City facilities are \$199,883,220 (Direct Cost) and \$299,824,830 (Project Cost).
- The *five-year average annual* deferred maintenance deficiency (DMD) need equals \$6.35 million (Direct Cost) and \$9.52 million (Project Cost) over the current budget. The *ten-year average annual* need is \$5.66 million (Direct Cost) and \$8.49 million (Project Cost) over the current budget.

		Report Basis	Estimated 50%
		DMD-Direct Cost	DMD-Project Cost
FCI	5-Year FCI	0.16	
	10-Year FCI	0.28	
	=		
DMD			
		5-Year Deferred Maintenance Deficiencies	\$31,734,731
		10-Year Deferred Maintenance Deficiencies	\$56,574,696
		+	
CRV		Building Current Replacement Value (CRV)	\$199,883,220
			\$299,824,830

Funding Needs - By Priority, Year, and Term

PRIORITY 1 Year 1	PRIORITY 2 Year 2	PRIORITY 3 Years 3 - 5	PRIORITY 4 Years 6 - 10	PRIORITY 5 Years 11 - 25	TOTAL (Years 1 - 25)
Direct Cost:					
\$7,509,735	\$6,050,762	\$18,174,234	\$24,839,966	\$32,158,715	\$88,733,411
50% (DMD) Project Value:					
\$11,264,603	\$9,076,143	\$27,261,351	\$37,259,948	\$48,238,072	\$133,100,116
Immediate	Short-Term	Long-Term			

Main Library

Summary

The Main Santa Rosa Library was built in 1965. The current total replacement cost is estimated to be \$33.7 million. The critical issues/challenges at this location relate to Mechanical (heating/air conditioning), Electrical (panelboards, wiring, and lighting), and ADA (does not meet current standards). The total 10-year cost to bring the building into good condition is estimated to be \$8.8 million. Currently, the FCI is 0.02

Results	Direct (CRV)		50% Project (CRV)		
036-Main Library - CRV		\$23,795,061		\$35,692,591	
	Ranking	FCI			
FCI Scoring - 5-YEAR FCI	FAIR	0.06	\$1,536,511	\$2,304,767	
FCI Scoring - 10-YEAR FCI	POOR	0.25	\$5,855,016	\$8,782,524	
Funding Needs - By Priority, Year, and Term					
PRIORITY 1 Year 1	PRIORITY 2 Year 2	PRIORITY 3 Years 3 - 5	PRIORITY 4 Years 6 - 10	PRIORITY 5 Years 11 - 25	TOTAL (Years 1 - 25)
Direct Cost:					
\$508,168	\$37,971	\$990,373	\$4,318,505	\$2,246,743	\$8,101,759
50% (DMD) Project Value:					
\$762,252	\$56,956	\$1,485,559	\$6,477,757	\$3,370,114	\$12,152,638
Immediate	Short-Term		Long-Term		

Discipline Condition Index



Disciplines	CRV	CRV/SF	5 YR Needs	10 YR Needs	5 YR DCI	10 YR DCI
Structural	\$5,317,455	\$82	\$0	\$0	0.00	0.00
Architectural	\$9,732,995	\$150	\$72,704	\$254,076	0.01	0.03
Plumbing	\$717,044	\$11	\$46,410	\$46,410	0.06	0.06
Mechanical	\$4,126,205	\$63	\$436,508	\$4,126,205	0.11	1.00
Fire Protection	\$373,016	\$6	\$0	\$0	0.00	0.00
Electrical	\$1,921,242	\$30	\$704,577	\$920,450	0.37	0.48
Communications	\$753,968	\$12	\$0	\$46,429	0.00	0.06
Safety and Security	\$373,016	\$6	\$253,968	\$253,968	0.68	0.68
Civil	\$411,989	\$6	\$0	\$185,135	0.00	0.45
ADA Assessments	\$68,132	\$1	\$22,344	\$22,344	0.33	0.33
					FCI	FCI
Direct Cost Total	\$23,795,061	\$366	\$1,536,511	\$5,855,016		
Estimated Project Cost Total (Includes 50%)	\$35,692,591	\$549	\$2,304,767	\$8,782,524	0.06	0.25

Rincon Valley Library

Summary

The Rincon Valley Library was built in 1994. The current total replacement cost is estimated to be \$6.8 million. The critical issues/challenges at this location relate to Architectural (roofs, walls, ceilings, doors, windows and floors) Mechanical (heating/air conditioning), Civil (paving, signage, and striping), and ADA (does not meet current standards). The total 10-year cost to bring the building into good condition is estimated to be \$1 million. Currently, the FCI is 0.03.

Results	Direct (CRV)		50% Project (CRV)	
037-Rincon Valley Library - CRV	\$4,513,706		\$6,770,559	
	Ranking	FCI		
FCI Scoring - 5-YEAR FCI	FAIR	0.08	\$340,709	\$511,063
FCI Scoring - 10-YEAR FCI	POOR	0.15	\$693,969	\$1,040,953

Funding Needs - By Priority, Year, and Term					
PRIORITY 1 Year 1	PRIORITY 2 Year 2	PRIORITY 3 Years 3 - 5	PRIORITY 4 Years 6 - 10	PRIORITY 5 Years 11 - 25	TOTAL (Years 1 - 25)
Direct Cost:					
\$12,118	\$101,676	\$226,915	\$353,260	\$334,233	\$1,028,202
50% (DMD) Project Value:					
\$18,177	\$152,514	\$340,373	\$529,890	\$501,350	\$1,542,304
Immediate	Short-Term	Long-Term			

Discipline Condition Index

<div> <div>0.00 - 0.05 GOOD</div> <div>0.06 - 0.10 FAIR</div> <div>0.11 - 0.30 POOR</div> <div>0.31 - 1.00 CRITICAL</div> </div>						
Disciplines	CRV	CRV/SF	5 YR Needs	10 YR Needs	5 YR DCI	10 YR DCI
Structural	\$894,085	\$60	\$0	\$0	0.00	0.00
Architectural	\$1,698,797	\$114	\$166,034	\$258,191	0.10	0.15
Plumbing	\$173,130	\$12	\$1,612	\$1,612	0.01	0.01
Mechanical	\$466,122	\$31	\$130,421	\$130,421	0.28	0.28
Fire Protection	\$78,460	\$5	\$0	\$0	0.00	0.00
Electrical	\$541,903	\$36	\$15,311	\$15,311	0.03	0.03
Communications	\$119,515	\$8	\$0	\$17,106	0.00	0.14
Safety and Security	\$71,162	\$5	\$0	\$0	0.00	0.00
Civil	\$459,258	\$31	\$16,057	\$260,053	0.03	0.57
ADA Assessments	\$11,274	\$1	\$11,274	\$11,274	1.00	1.00
					FCI	FCI
Direct Cost Total	\$4,513,706	\$302	\$340,709	\$693,969		
Estimated Project Cost Total (Includes 50%)	\$6,770,559	\$453	\$511,063	\$1,040,953	0.08	0.15

Northwest Library

Summary

The Northwest Library was built in 1967. The current total replacement cost is estimated to be \$3.5 Million. The critical issues/challenges at this location relate to Mechanical (heating/air conditioning), Electrical (panelboards, wiring, and lighting), Civil (paving, signage, and striping), and ADA (does not meet current standards). The total 10-year cost to bring the building into good condition is estimated to be \$1.3 Million. Currently, the FCI is 0.07

Results	Direct (CRV)	50% Project (CRV)
038-Northwest Library - CRV	\$2,345,520	\$3,518,280
	Ranking	FCI
FCI Scoring - 5-YEAR FCI	POOR	0.24
FCI Scoring - 10-YEAR FCI	CRITICAL	0.38

Funding Needs - By Priority, Year, and Term

PRIORITY 1 Year 1	PRIORITY 2 Year 2	PRIORITY 3 Years 3 - 5	PRIORITY 4 Years 6 - 10	PRIORITY 5 Years 11 - 25	TOTAL (Years 1 - 25)
Direct Cost:					
\$121,780	\$47,548	\$390,399	\$337,735	\$480,632	\$1,378,093
50% (DMD) Project Value:					
\$182,670	\$71,322	\$585,598	\$506,602	\$720,947	\$2,067,140
Immediate	Short-Term	Long-Term			

Discipline Condition Index



Disciplines	CRV	CRV/SF	5 YR Needs	10 YR Needs	5 YR DCI	10 YR DCI
Structural	\$473,748	\$59	\$0	\$0	0.00	0.00
Architectural	\$900,322	\$113	\$241,011	\$331,873	0.27	0.37
Plumbing	\$119,975	\$15	\$806	\$52,576	0.01	0.44
Mechanical	\$252,365	\$32	\$90,705	\$90,705	0.36	0.36
Fire Protection	\$18,559	\$2	\$0	\$0	0.00	0.00
Electrical	\$255,846	\$32	\$153,770	\$165,492	0.60	0.65
Communications	\$63,980	\$8	\$2,930	\$2,930	0.05	0.05
Safety and Security	\$38,095	\$5	\$31,258	\$31,258	0.82	0.82
Civil	\$211,822	\$26	\$28,442	\$211,822	0.13	1.00
ADA Assessments	\$10,806	\$1	\$10,806	\$10,806	1.00	1.00
					FCI	FCI
Direct Cost Total	\$2,345,520	\$293	\$559,727	\$897,462		
Estimated Project Cost Total (Includes 50%)	\$3,518,280	\$440	\$839,591	\$1,346,193	0.24	0.38