



City of Sausalito MLK Campus

Comprehensive Facility Condition Assessment Overview

City Council Meeting
May 12, 2015

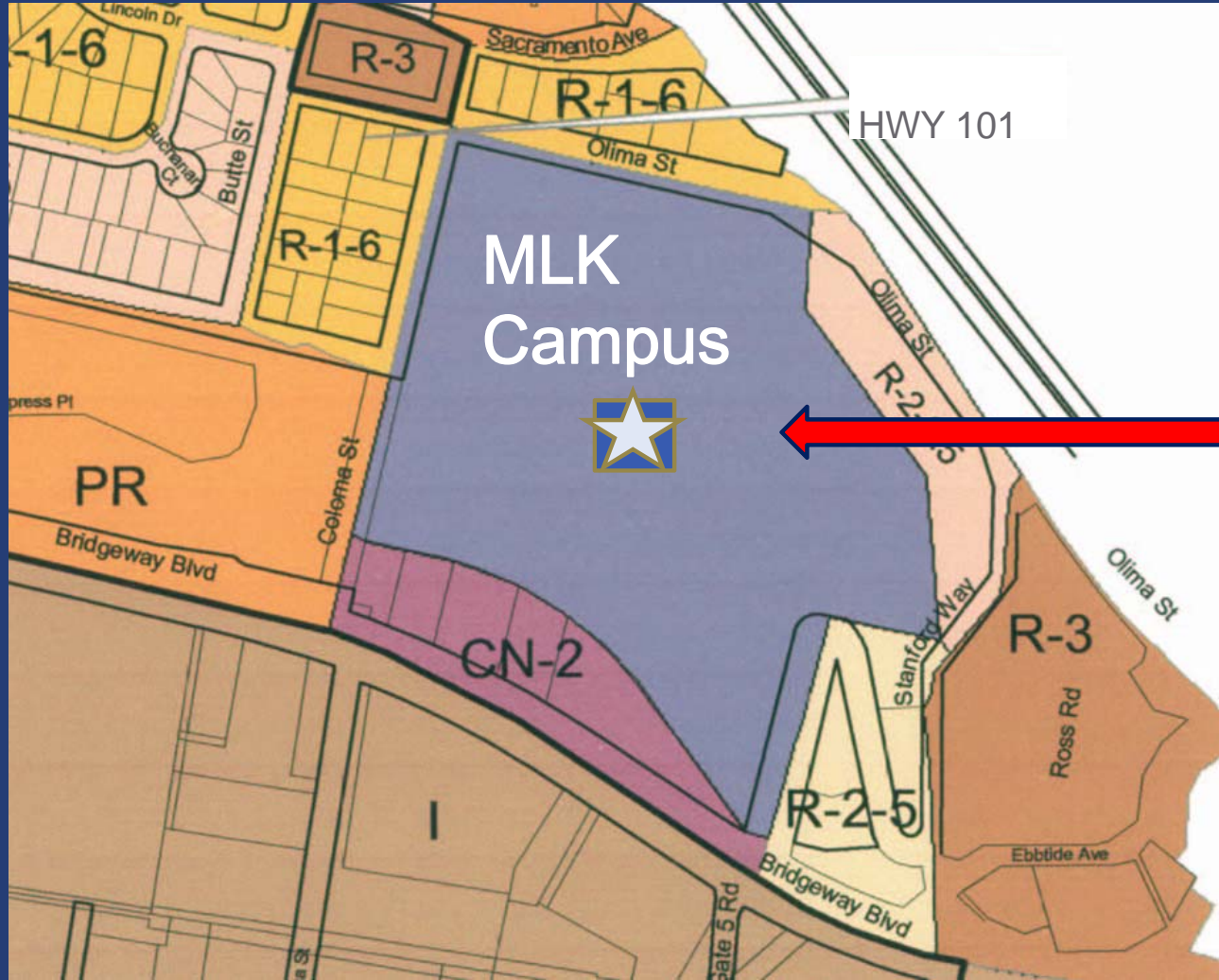


MAY 12, 2015

- ❑ INTRODUCTION TO MLK
- ❑ PURPOSE OF CFCA
- ❑ SUMMARY OF MLK ASSESSMENT AND RECOMMENDATIONS BY FAITHFUL + GOULD
- ❑ QUESTIONS & CLOSE

COMPREHENSIVE FACILITY CONDITION ASSESSMENT (CFCA)

6B - PPT
05-12-15
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MLK Campus

Located North End of
Bridgeway in Sausalito
100 Ebbtide Avenue
610 Coloma Street





RICHARDSON BAY & MLK SCHOOL



MLK
CAMPUS
SAUSALITO



MLK CAMPUS LOCATED IN SAUSALITO AT 100 EBBTIDE AVE. (NORTH END) & 610 COLOMA ST. (SOUTH END)

PRIORITY LIST 2013-14
COUNCIL RANKED - HIGHEST TO LOWEST

	Ranked/ High-Low
22 EPA Order – On going	53.0
23 Financial Planning includes 5 year plan and strategies to stabilize revenues	53.0
5 Bicycle congestion mitigation and safety plan (Council added)	61.6
41 Playground Park Improvement Plan – Cazneau, Cloud View, Langendorf, Robin Sweeny	51.0
20 Dunphy Park Improvement plan, including shoreline, trees, ADA, and parking	49.6
4 Study Asset inventory and replacement costs for city infrastructure	47.8
1 ADA plan – Phase II implementation - In progress	44.4
17 Downtown Historic Overlay Zoning District National Register Nomination (<i>in progress</i>) / Mills Act: State Legislation that grants local government the ability to participate in an historic preservation and economic incentive program (#35) (<i>new</i>)	43.6
28 Historic Preservation Regulations – On target	42.6
9 Citywide Historic Context Statement	42.0
34 Maranship Specific Plan – Review and Update	42.0
42 Private Sewer Lateral Program	40.6
19 Downtown Transit master plan & capital improvements	40.0
31 Local Economic Development - study attracting and retaining businesses that are compatible with Sausalito's goals including maritime and arts businesses	39.4
40 Noteworthy Structures – survey and document the existing buildings listed in the City's Noteworthy Structure list to determine if the buildings are eligible for the Local Historic Register (<i>new</i>)	38.0
16 Downtown / Caledonia Street Beautification Project	37.6
6 Cass Marina Rehab Improvement Plan – Community partnership	36.8
14 Disaster preparedness Program and Disaster Awareness Day	35.8
15 Disaster evacuation routes (maps), facilitating a Community Disaster Preparedness Drill	35.0
32 Machine Shop Restoration and Preservation - In progress	35.0
50 Steps / stairways (Council added)	35.0
33 Maranship Historic District and Historic Register Nomination – On going	34.8
27 Heath Way, street, sewer and flooding improvements	34.4
48 South City Limits to Ferry Landing Pedestrian and Bike Improvements	33.2
29 Ice House Plaza (community added)	31.2
26 Friends of a park program – Funding for maintenance and park enhancement	31.0
7 Central Waterfront Master Plan	30.0
37 MLK Property Long term Operation Plan – to address maintenance, rehabilitation and leases	30.0
3 Age friendly initiative (community added)	29.4
2 Adopt Building Code Update (including green building regs) In progress	28.8
54 Underwater streets - develop policy and implement legislation	19.0

The Long Term
 Preservation
 of the
 MLK Campus
 is a
 Priority
 for the
 City of Sausalito



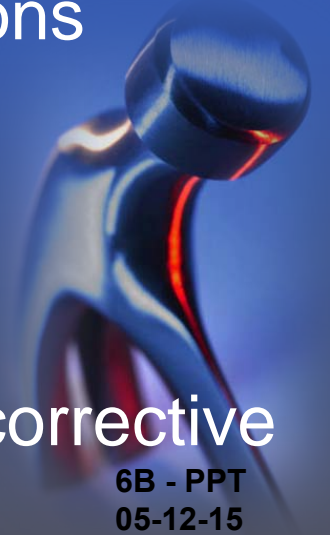


PURPOSE

COMPREHENSIVE FACILITY CONDITION ASSESSMENT (CFCA)

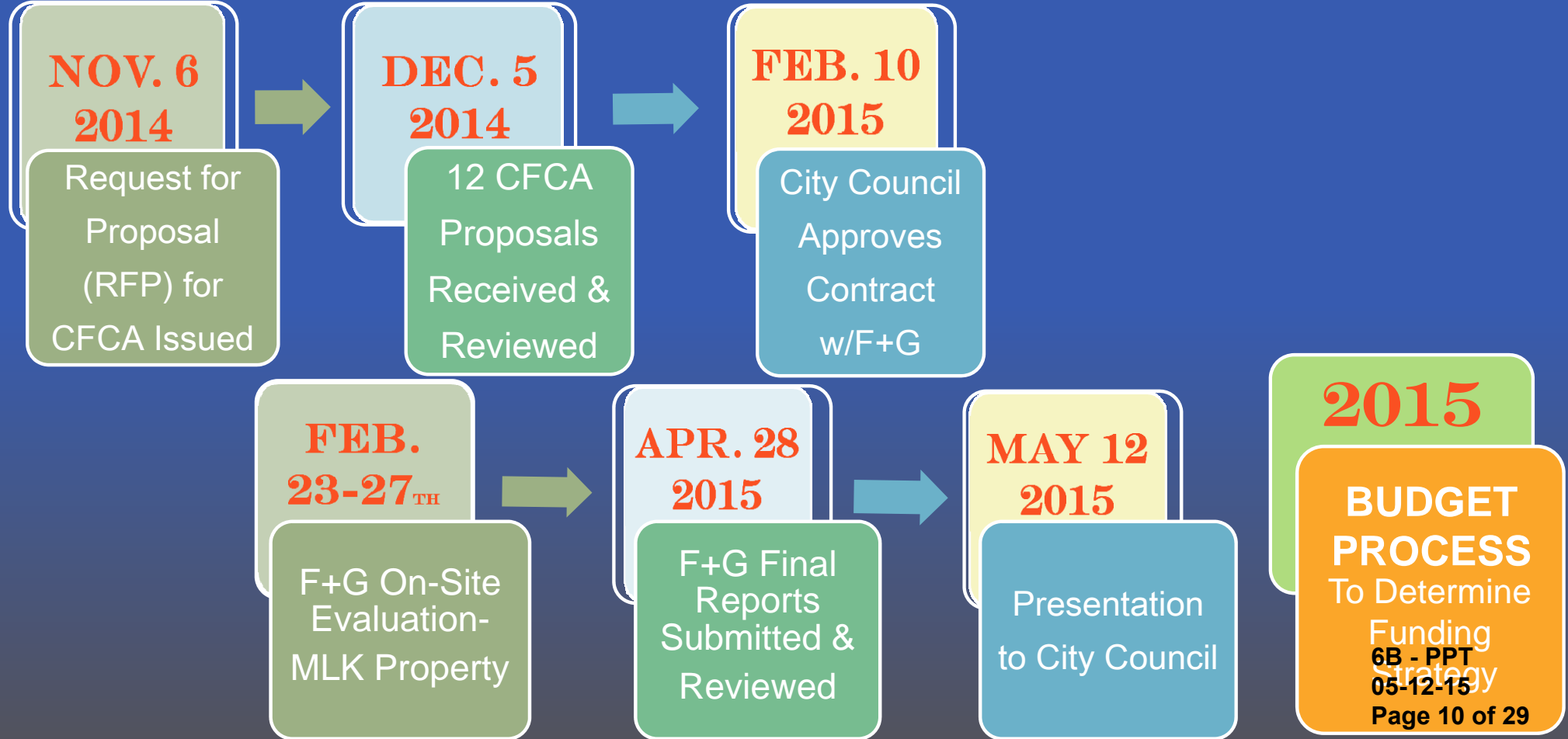


- ▣ To obtain complete building and property evaluations
- ▣ Corrective & maintenance recommendations
- ▣ Prioritization of corrective recommendations
- ▣ Budget estimates for the corrective work
- ▣ Schedule for the completion of all recommended corrective work



PROCESS

COMPREHENSIVE FACILITY CONDITION ASSESSMENT (CFCA)





FAITHFUL



GOULD

CONSTRUCTIVE EXPERTISE



Scope of Work

- F+G On-Site Assessment Feb. 23, 2015 to Feb. 27, 2015

- CFCA includes:
 - Substructure Systems Shell Systems Interior Systems
 - Service Systems Equipment Furnishing Systems
 - Building Site Work Systems For Each Building All Recreation Facilities

- MLK Facility Assessments:
 - Identify current condition of the facilities
 - Identify physical or operational deficiencies
 - Provide cost estimates *and*
 - Prioritized schedules of repair work over a 10 year period.

FACILITY COST NEEDS INDEX (FCNI)

$$\text{FCNI} = \frac{\text{Deferred Maintenance} + \text{Capital Renewal} + \text{Plant Adaptation (TC)}}{\text{Current Replacement Value of the Facility(s) (CRV)}}$$

If the FCNI rating is 60% or greater then replacement of the asset/building should be considered instead of renewal.

Condition	Definition	Percentage Value
GOOD	In a new or well-maintained condition, with no visual evidence of wear, soiling or other deficiencies	0% to 5%
FAIR	Subject to wear, and soiling but is still in a serviceable and functioning condition	5% to 10%
POOR	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.	Greater than 10%
V-POOR	Subjected to hard or long-term wear. Has reached the end of its useful or serviceable life. Renewal now necessary	Greater than 60%

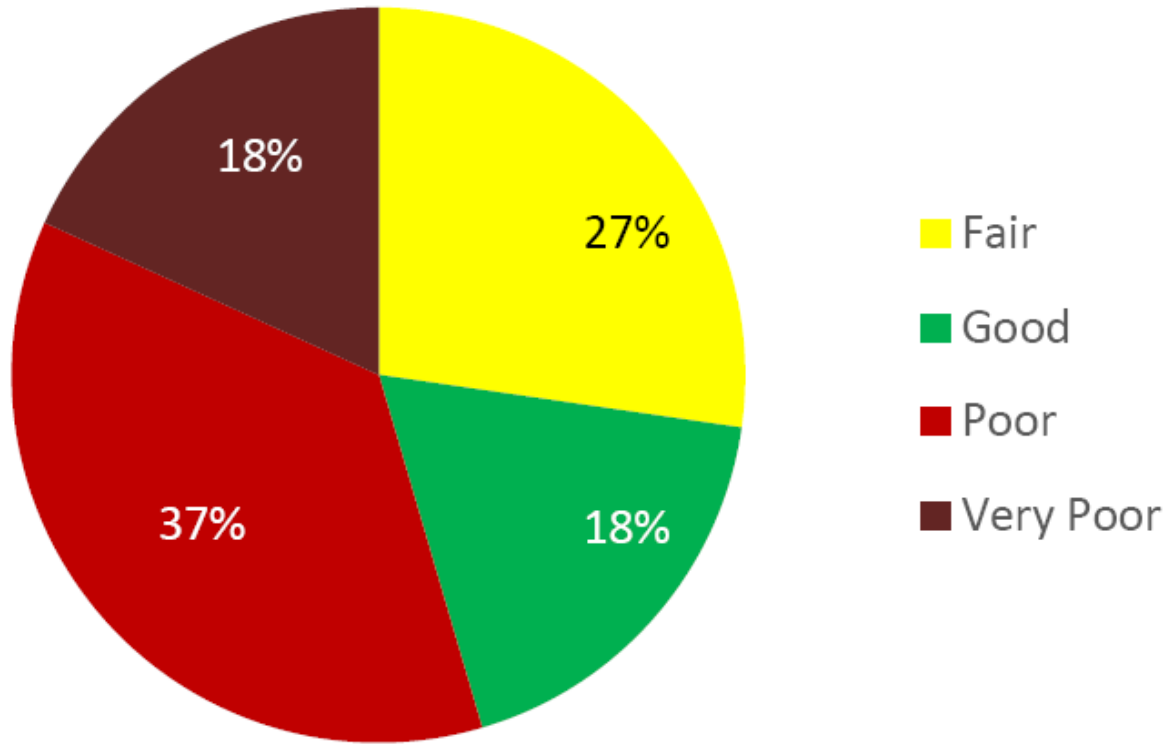
CAMPUS INDIVIDUAL BUILDING FCNI SUMMARY

Facility	Current Replacement Value (\$)	Gross Square Footage (SF)	Immediate Capital Needs (\$)	Total Capital Needs Over 10 Year Study Period (\$)	Current Year FCNI Rating %	Year 10 FCNI Rating %
Building 1 New Village School	\$2,122,636	14,381	\$274372.87	\$402,292.72	12.93%	18.95%
Building 2 Artists	\$224,500	1,521	\$64565.50	\$122,696.06	28.76%	54.65%
Building 3 Lycee Francais School	\$1,400,428	9,488	\$132839.76	\$431,148.80	9.49%	30.79%
Building 4 Lycee Francais School	\$1,482,220	10,015	\$7000.00	\$347,599.82	0.47%	23.45%
Building 5 Lycee Francais School	\$1,304,616	8,583	\$10000.00	\$329,935.46	0.77%	25.29%
Building 6 Gymnasium	\$948,000	6,000	\$63000.54	\$290,865.86	6.65%	30.68%
Building 7 Artists	\$1,393,750	11,150	\$126274.27	\$248,325.87	9.06%	17.82%
Building 8 Boiler House	\$382,310	1,295	\$95518.96	\$153,790.96	24.98%	40.23%
Building 9 Transformer Building North	\$84,000	200	\$61313.10	\$63,677.10	72.99%	75.81%
Building 10 Transformer Building South	\$84,000	200	\$64102.50	\$67,021.50	76.31%	79.79%
Building 11 Field House	\$1,220,065	625	\$345617.06	\$580,690.71	28.33%	47.60%
Aggregated FCNI	\$10,646,525	63,458	\$1,244,605	\$3,038,045	11.69%	28.54%

Condition
GOOD
FAIR
POOR
V-POOR



CURRENT CAMPUS FCNI RATINGS





Year by Year FCNI Forecast- Fully Funded



V-POOR

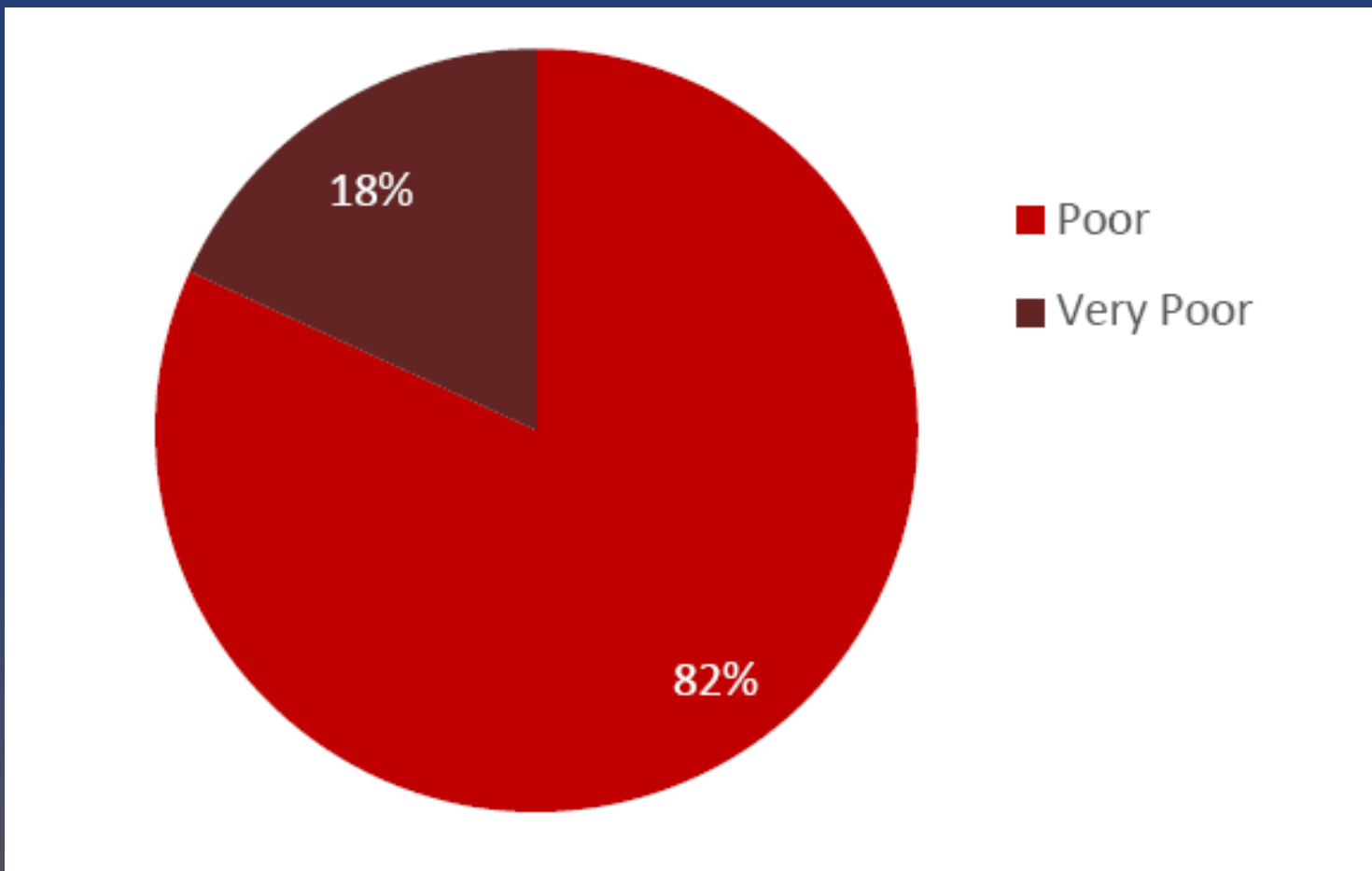
POOR

FAIR

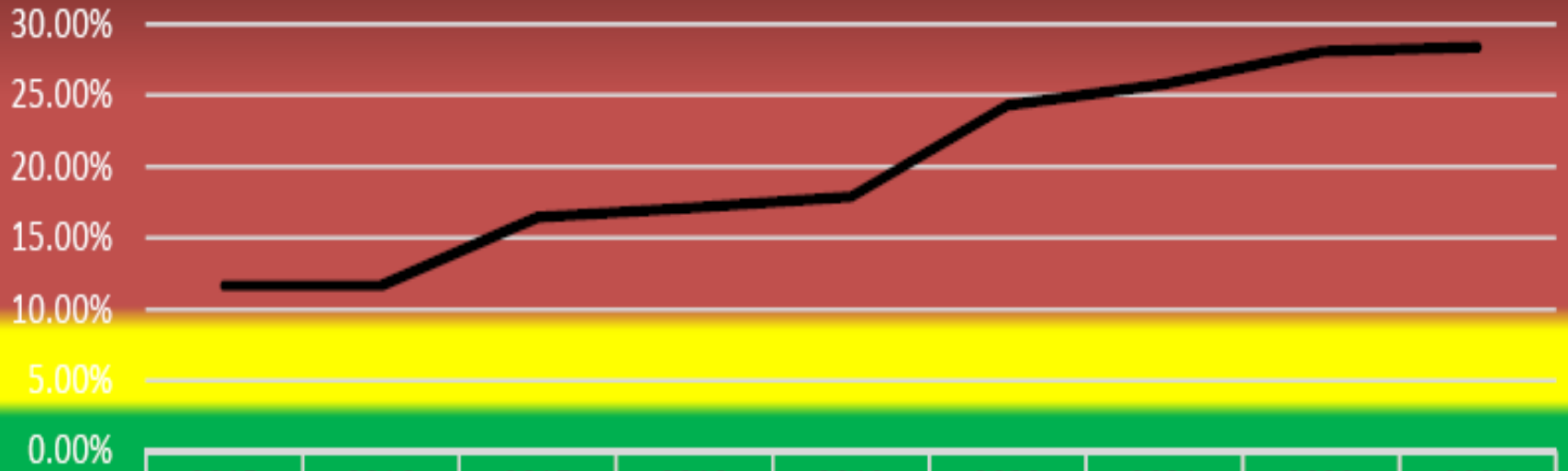
GOOD



YEAR 10 FCNI WITH NO SPEND OVER THE STUDY PERIOD



Cumulative FCNI Forecast Not Funded



	2015	2016	2017	2018	2019	2020	2021	2022	2023
— Cumulative FCNI	11.63%	11.63%	16.44%	17.11%	17.90%	24.29%	25.79%	28.06%	28.37%

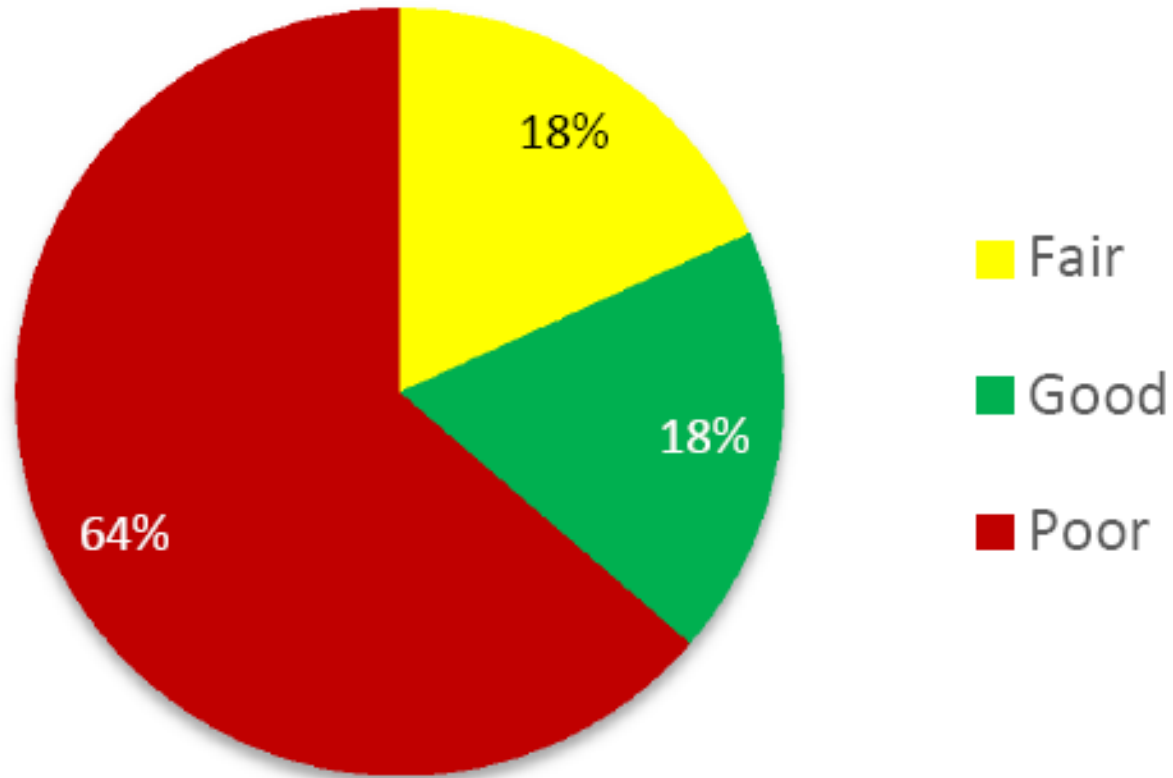
V-POOR

POOR

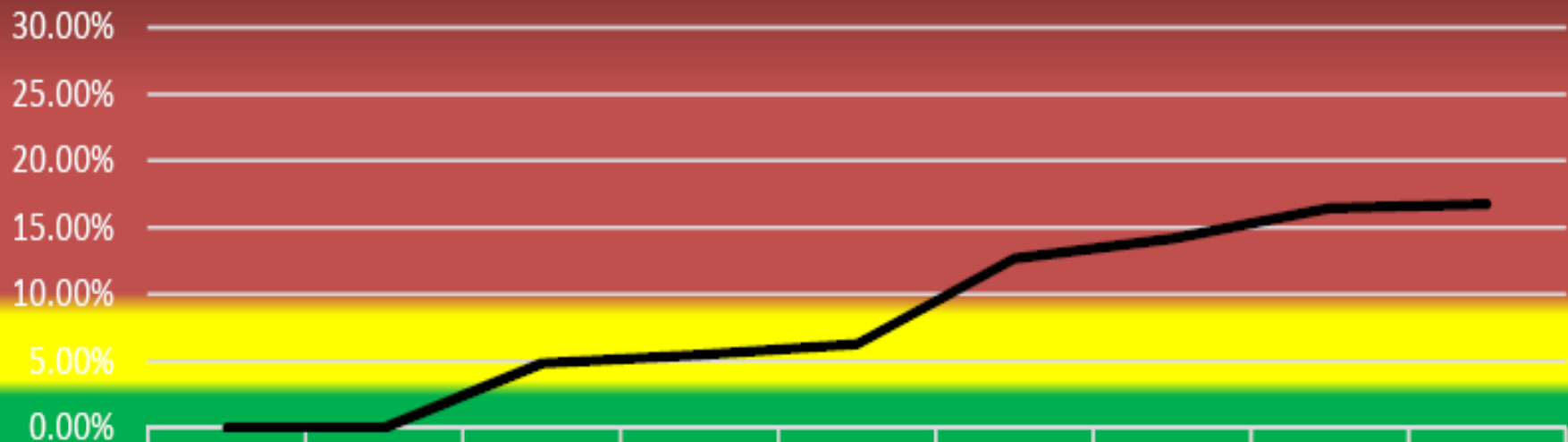
FAIR

GOOD

YEAR 10 FCNI AFTER DM NEEDS ARE COMPLETE
OVER THE STUDY PERIOD



Cumulative FCNI Forecast DM Funded

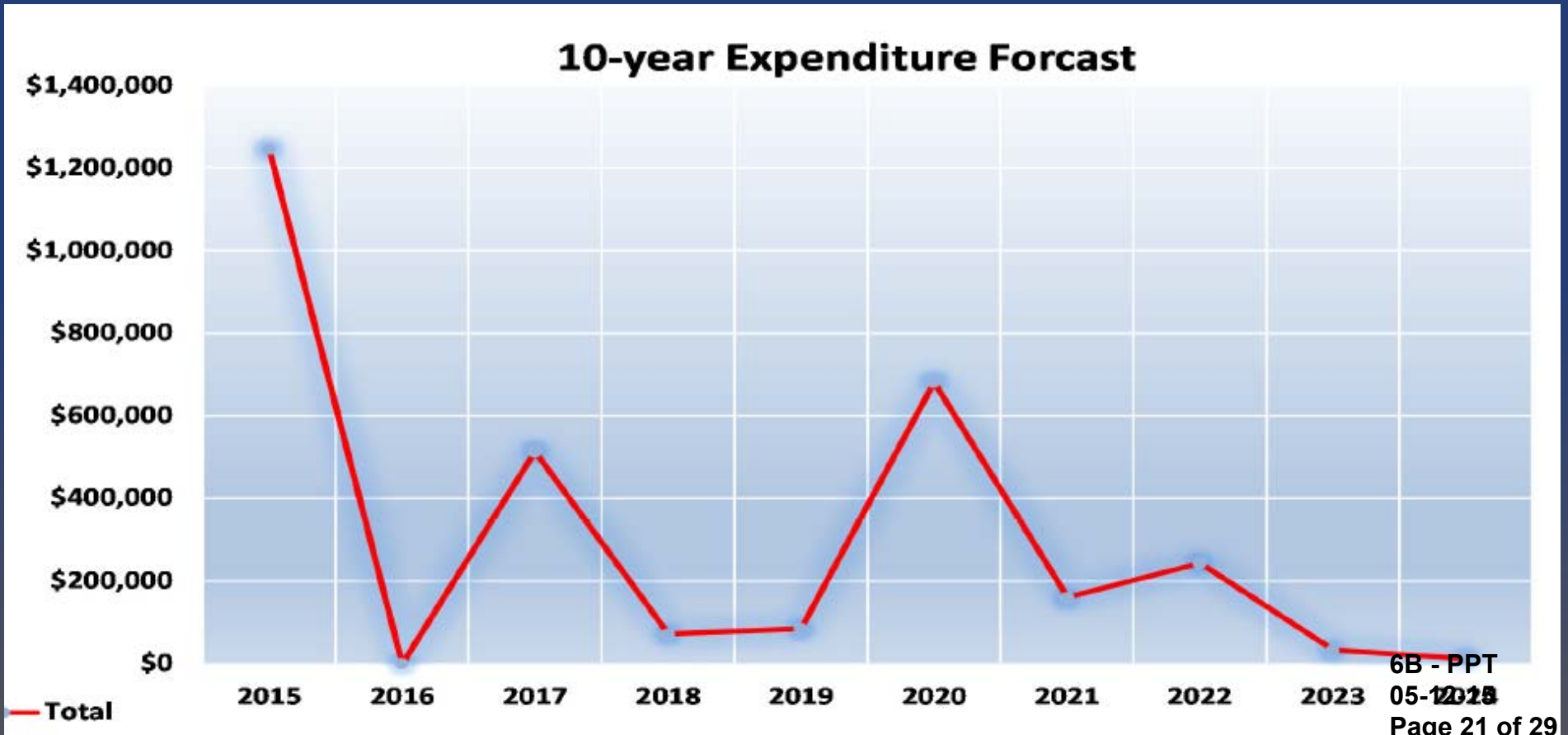


	2015	2016	2017	2018	2019	2020	2021	2022	2023
— Cumulative FCNI	0.00%	0.00%	4.81%	5.48%	6.27%	12.66%	14.16%	16.44%	16.74%

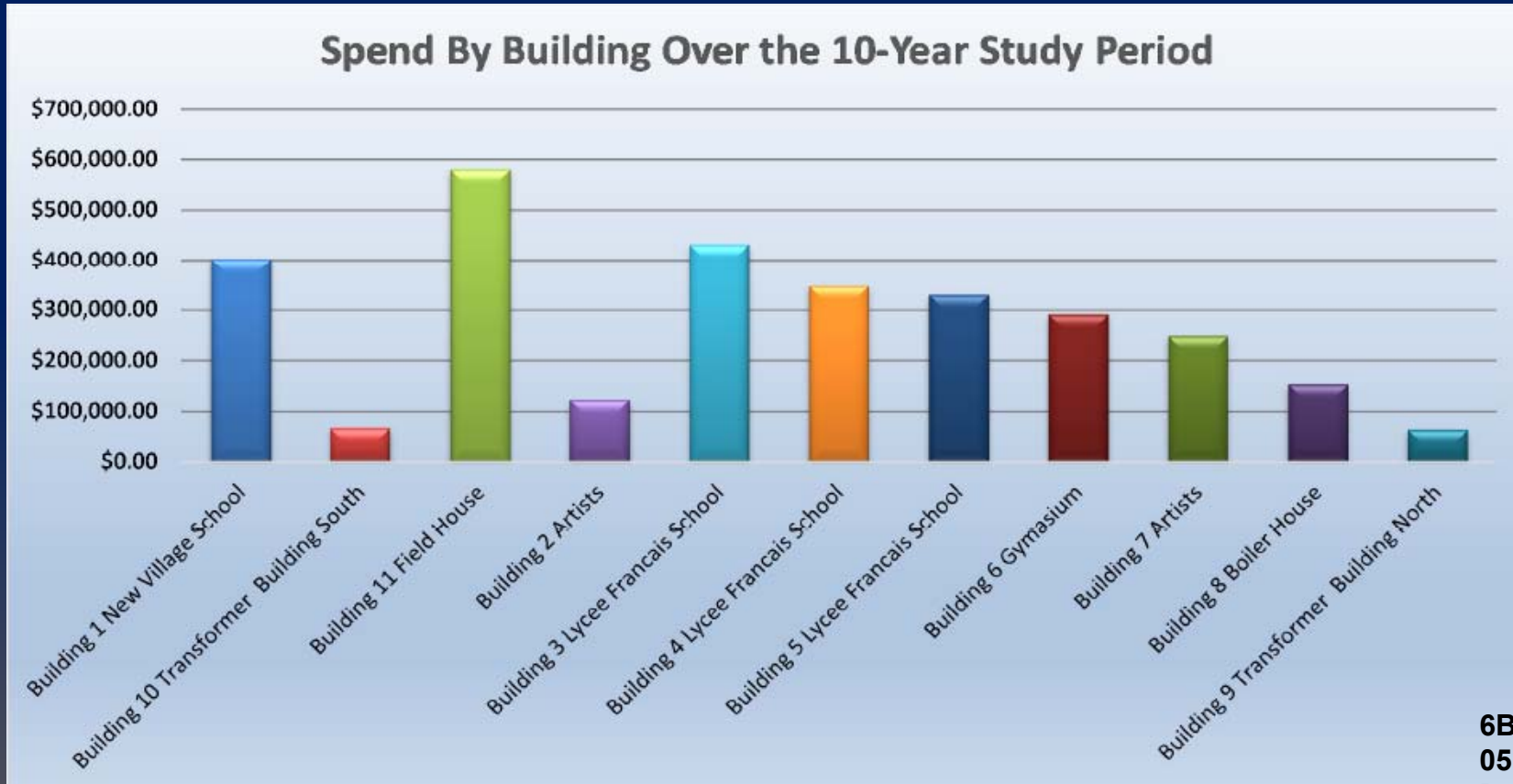
DEFERRED MAINTENANCE FUNDED

V-POOR
POOR
FAIR
GOOD

SUMMARY OF EXPENDITURE FINDINGS

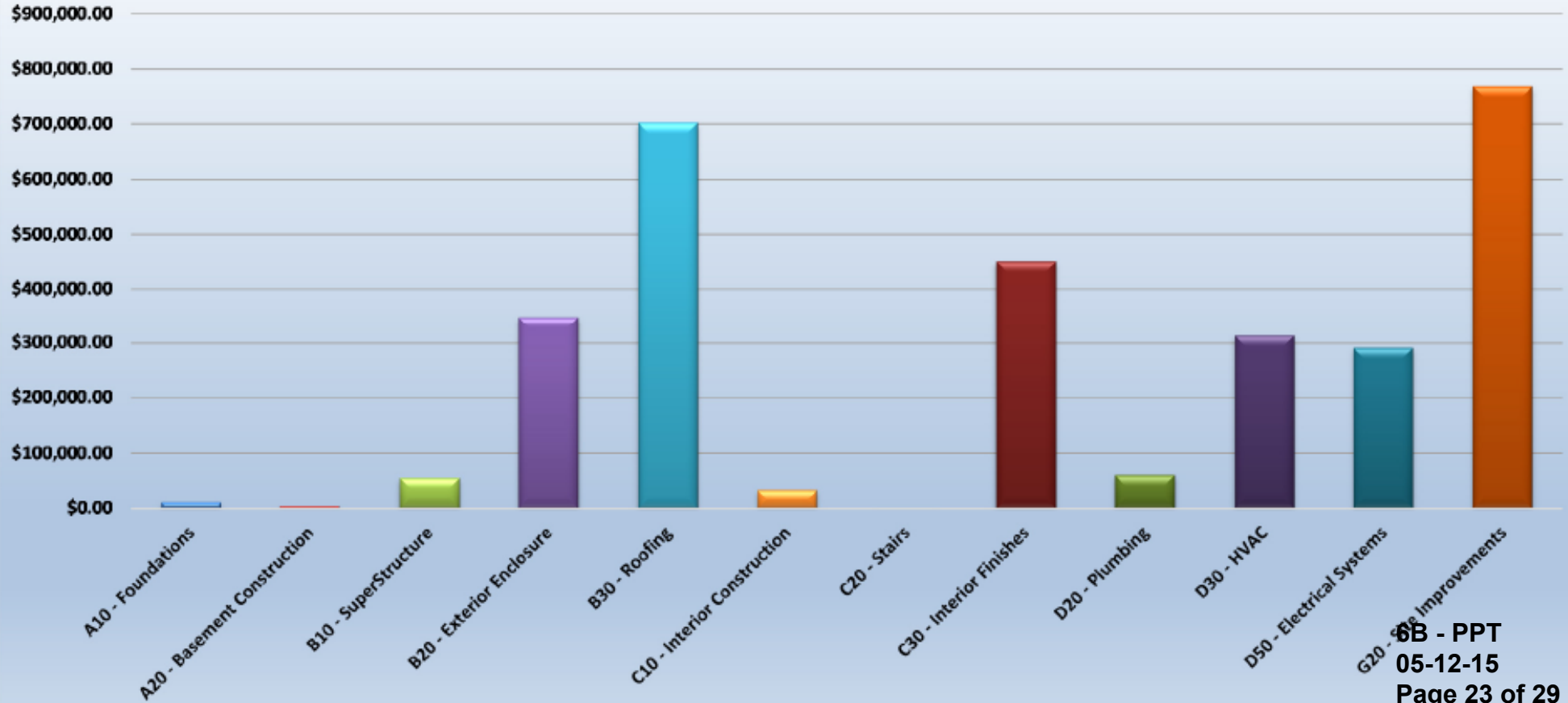


SUMMARY OF EXPENDITURE FINDINGS



DISTRIBUTION OF CAPITAL NEEDS BY BUILDING SYSTEM OVER 10 YEAR STUDY PERIOD

Campus-Wide Expenditure by Building System



NEEDS SORTED BY PRIORITIZATION OF WORK

Priority 1
Currently Critical

- Systems requiring immediate action that have failed, compromises staff or public safety or requires to be upgraded to comply with current codes and accessibility

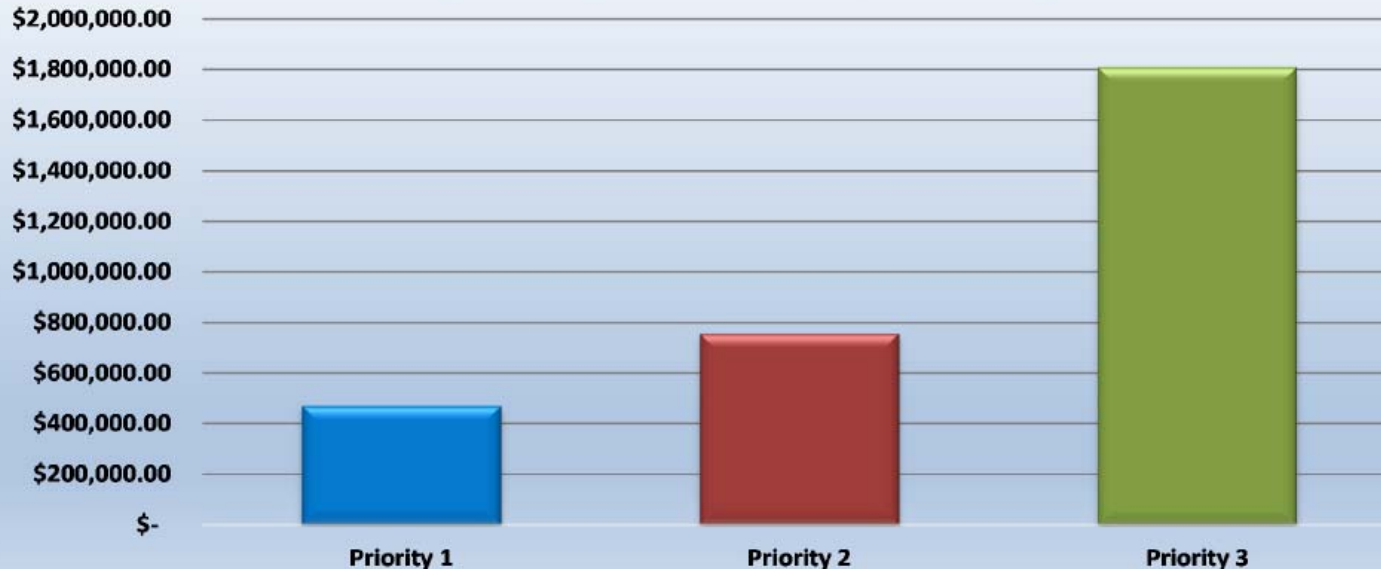
Priority 2
Potentially Critical:

- A system or component is nearing end of useful life, if not addressed will cause additional deterioration and added repair costs

Priority 3
Necessary / Not Critical:

- Lifecycle replacements necessary but not critical or mid-term future replacements to maintain the integrity of the facility or component

Campus Expenditure By Priority





NEEDS ASSORTED BY PLAN TYPE

Plan Type 1 Deferred Maintenance

- Maintenance that was not performed when it was scheduled or past its useful life resulting in immediate repair or replacement

Plan Type 2 Routine Maintenance

- Maintenance that is planned and performed on a routine basis to maintain and preserve the condition

Plan Type 3 Capital Renewal

- Planned replacement of building systems that have or will reach the end of their useful life

Plan Type 4 Energy & Sustainability

- When the repair or replacement of equipment or systems are recommended to improve energy and sustainability performance

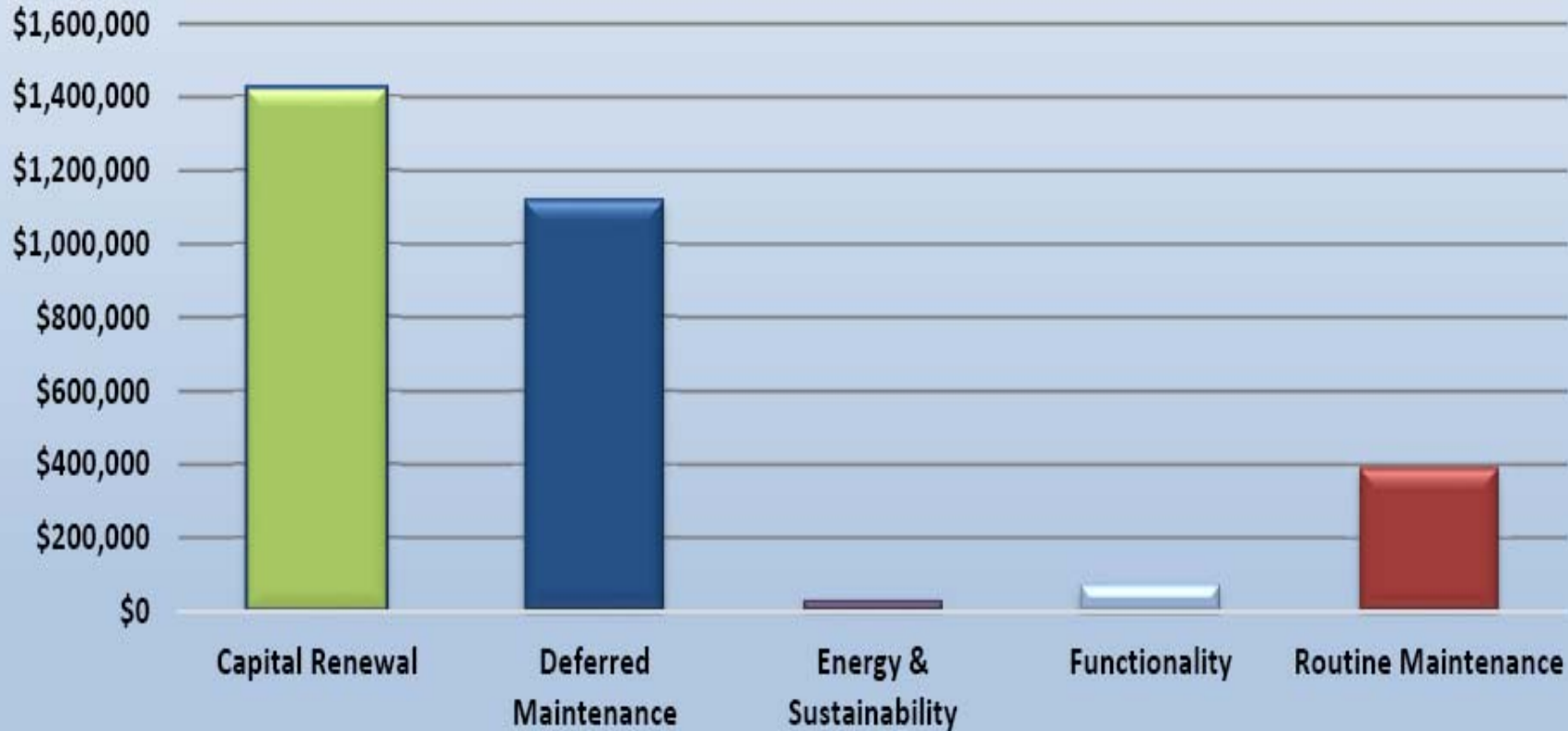
Plan Type 6 Environmental

- When the repair or replacement of equipment or systems are recommended to remove hazardous materials

Plan Type 7 Functionality

- Projects identified to improve the functionality of the facility

Expenditure By Plan Type - Full Campus





CONCLUSION

TOTAL: **\$3,038,045**
IMMEDIATE CAPITAL NEEDS: \$1,244,605
NEXT 2 TO 10 YEARS: \$1,793,440

MOST PERTINENT AREA OF EXPENDITURE

SITE IMPROVEMENTS AND ROOFING

\$768,587 (1st Year)
\$702,323 (2nd + Years)

DEFERRED MAINTENANCE

\$1,119,904 (1st Year)
\$1,421,838 (2nd + Years)





\$3,038,045

Options For Funding

(To Be Discussed During Budget Process)

1. **Pay As You Go:** The cash flow in year 1 is insufficient for the required first year improvements of Priority 1 and Priority 2 corrections in the amount of \$1,244,605. Therefore on a pay as you go basis, the investment in MLK infrastructure would need to be further deferred until there is sufficient cash flow.
2. **Issue two (2) Certificates of Participation (COPs)** – For 1st and 3rd year MLK repairs.
3. **Issue one (1) COP for the entire amount** to be utilized over the next three years to complete all necessary corrections, asset replacement and repairs identified by the CFCA.



Thank you