



Capital Investment Strategy

City of Tacoma | Office of Management & Budget and Public Works

City Council Study Session
February 12, 2019



AGENDA



- Asset Management Refresh
- 2019-2020 Actions
- Facility Assessment
 - Preliminary Findings
 - Investment Needs
- Next Steps



BEST PRACTICES



- Continual Assessment
 - Periodic reporting on condition of assets
 - Keep managers informed of potential problems
- Life Cycle Replacement
 - Maintain database of expected life of asset
 - Ensure proper inspection schedule
- Level of Service
 - Does asset meet current needs and level of service standards
- Prioritization
 - Monitor short and long range goals and needs
 - Allocate funding

CITY ASSETS



PUBLIC FACILITIES

General Gov. Facilities

- Metro Parks Maintained
- Municipal Service Bldg's
- Neigh. & Comm Svc
- Public Works Dept.
- Tacoma Fire Dept.
- Tacoma Police Dept.

Tacoma Public Libraries

Tacoma Venues & Events

- Theaters
- Dome
- Convention Center
- Cheney Stadium

OTHER CITY ASSETS

- Fleet
- Parking Garages
- Parking Pay Stations
- Active/Open Space and Parks
- Trails
- Retaining Walls
- Sea Walls
- Streets
- Bridges
- Sidewalks
- Traffic Signals
- Streetlights
- Street Signs
- Traffic Circles/Speed Humps
- Alley



2019-2020 FUNDED INITIATIVES



- **Observed Deficiency/Repair and Replacement Backlog**
 - Library Repair and Replacement Projects
 - Deferred Repair and Replacement Program
- **Life Cycle Replacements**
 - Police Fleet Vehicles
- **Continual Assessment**
 - Facility Condition Assessment (17-18)
- **Level of Service Improvements**
 - Tenant Improvement Program
 - PDS Customer Service Center
 - Library Services Study
 - TFD Facility Study



FACILITY ASSESSMENT



- **Facility Condition Assessment (FCA) Completed 2018**
 - General Government (non-enterprise / non-utility) Facilities
 - Tacoma Public Library Facilities
- **Identified Observed Deficiencies (OD's)**
 - Known conditions that are viewed by assessment team
 - Intended as “like” replacements needed over the next 5 years
 - Excludes Level-of-Service enhancements and/or programmatic building changes or code required upgrades
- **2018 FCA Findings**
 - General Government : \$49.3M
 - Tacoma Public Library: \$2.9M
- **2009 FCA Findings**
 - General Government: \$41.7M (costs escalated to 2018)

PRELIMINARY FINDINGS



Description	# of Fac.	Ave. Age	Observed Deficiencies	Condition Index
Tacoma Fire Department	24	67	\$7.9 M	Poor
Public Works Department	5	73	\$4.8 M	Poor
Municipal Service Bldg's	3	71	\$1.8 M	Fair
Neighborhood & Comm Service	5	54	\$1.7 M	Fair
Tacoma Police Department	8	20	\$3.8 M	Good
Metro Parks Maintained	4	27	\$0.2 M	Good
General Government	50	56	\$20.2 M	Fair
Tacoma Public Libraries	8	65	\$1.3 M	Good

INVESTMENT NEEDS



Description	Observed Deficiencies (Through 2020)	Predicted Renewals (20-Year)
Tacoma Fire Dept.	\$7.9 M	\$30.0 M
Public Works Dept.	\$4.8 M	\$16.7 M
Municipal Service Bldg's	\$1.8 M	\$66.7 M
Neighborhood & Comm Service	\$1.7 M	\$6.4 M
Tacoma Police Dept.	\$3.8 M	\$29.0 M
Metro Parks Maintained	\$0.2 M	\$2.9 M
General Government	\$20.2 M	\$151.7 M
Tacoma Public Libraries	\$1.3 M	\$26.5 M



NEXT STEPS



Council Retreat

- Life Cycle Costs & Repair and Replacement Backlog
 - Creation of a Repair and Replacement Policy and funding strategy which recognizes ongoing life cycle costs
- Level of Service
 - Discuss current studies and emerging service areas
- Prioritize Projects and Strategic Vision
 - Given limitation, discuss prioritization of projects and where to develop further project visions

Long-term Goal

- Citywide Asset Management Program
 - Long-range Strategic Investment Plan
 - Prioritize and plan while aligning funding sources



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