



Capital Investment Strategy

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

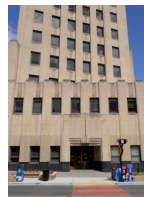
City Council Study Session
July 2, 2019



AGENDA



- Asset Management Refresh
- 2019-2020 Actions
- Facility Assessment
 - Assessment Findings
 - Investment Need
- Next Steps
 - Upcoming Sessions
- Discussion



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

3

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

4

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 (2018)
- **Level of Service Improvements**
 - Tenant Improvement Program
 - Planning and Development Services: Customer Service Center
 - Library Services Study
 - Tacoma Fire Department Study

5

FACILITY ASSESSMENT



- Facility Condition Assessment (FCA) Completed 2018
 - General Government Facilities (non-enterprise / non-utility)
 - 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
 - Costs are preliminary and would require design level investigation to fully realize accurate scope and cost.

6

ASSESSMENT FINDINGS



OVERALL PORTFOLIO

General Information

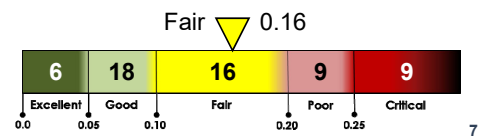
- # of Facilities: 58
- # of Historic: 13
- Average Age: 57 Years



Observed Deficiencies (2018-23)

- Building 47,970,000
- Infrastructure 5,650,000
- Total \$ 53,620,000

Avg. Facility Condition Index



ASSESSMENT FINDINGS



TACOMA FIRE DEPARTMENT FACILITIES

General Information

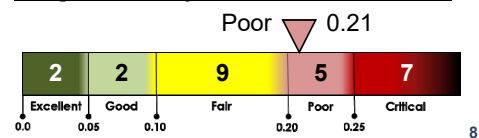
- # of Facilities: 25
- # of Historic: 10
- Average Age: 67 Years



Observed Deficiencies (2018-23)

- Building 14,540,000
- Infrastructure 3,820,000
- Total \$ 18,360,000

Avg. Facility Condition Index



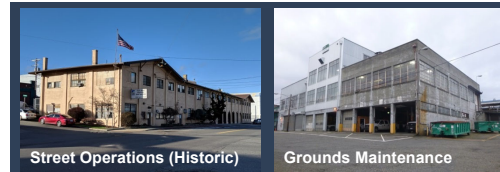
ASSESSMENT FINDINGS



PUBLIC WORKS DEPARTMENT FACILITIES

General Information

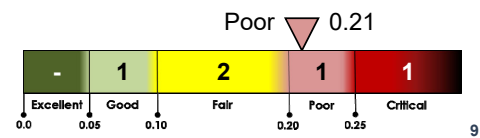
- # of Facilities: 5
- # of Historic: 1
- Average Age: 73 Years



Observed Deficiencies (2018-23)

- Building 5,930,000
- Infrastructure 670,000
- Total \$ 6,600,000

Avg. Facility Condition Index



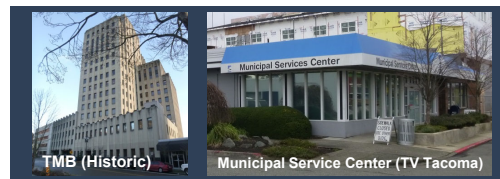
ASSESSMENT FINDINGS



MUNICIPAL SERVICE FACILITIES

General Information

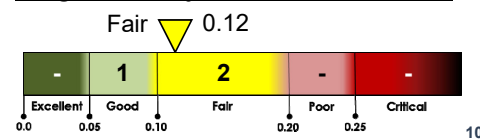
- # of Facilities: 3
- # of Historic: 1
- Average Age: 71 Years



Observed Deficiencies (2018-23)

- Building 13,480,000
- Infrastructure 10,000
- Total \$ 13,490,000

Avg. Facility Condition Index



ASSESSMENT FINDINGS



NEIGHBORHOOD & COMMUNITY SERVICE FACILITIES

General Information

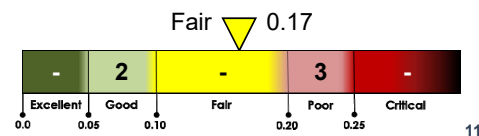
- # of Facilities: 5
- # of Historic: None
- Average Age: 54 Years



Observed Deficiencies (2018-23)

- Building 3,040,000
- Infrastructure 250,000
- Total \$ 3,290,000

Avg. Facility Condition Index



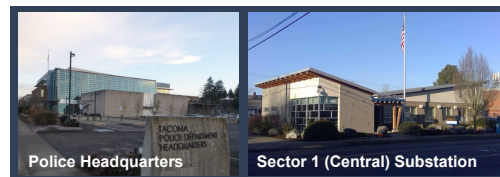
ASSESSMENT FINDINGS



TACOMA POLICE DEPARTMENT FACILITIES

General Information

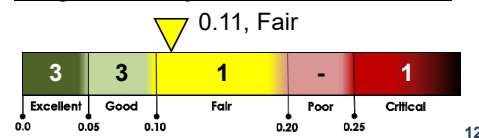
- # of Facilities: 8
- # of Historic: None
- Average Age: 20 Years



Observed Deficiencies (2018-23)

- Building 8,020,000
- Infrastructure 490,000
- Total \$ 8,510,000

Avg. Facility Condition Index



ASSESSMENT FINDINGS



METRO PARKS MAINTAINED FACILITIES

General Information

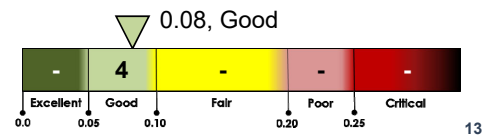
- # of Facilities: 4
- # of Historic: None
- Average Age: 27 Years



Observed Deficiencies (2018-23)

- Building 390,000
- Infrastructure 110,000
- Total \$ 500,000

Avg. Facility Condition Index



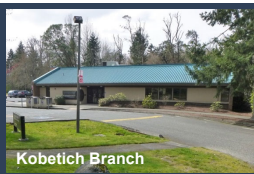
ASSESSMENT FINDINGS



TACOMA PUBLIC LIBRARY FACILITIES

General Information

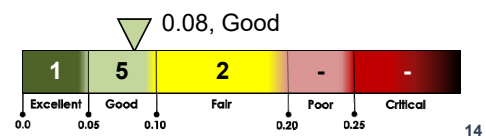
- # of Facilities: 8
- # of Historic: 1
- Average Age: 65 Years



Observed Deficiencies (2018-23)

- Building 2,570,000
- Infrastructure 300,000
- Total \$ 2,870,000

Avg. Facility Condition Index



INVESTMENT NEEDS



Description	#of Fac.	Avg. Age	Avg. FCI	Observed Deficiencies (Through 2020)	Predicted Renewals (20-Year)
Tacoma Fire Dept.	25	67	Poor	\$7.9 M	\$30.0 M
Public Works Dept.	5	73	Poor	\$4.8 M	\$16.7 M
Municipal Service Bldg's	3	71	Fair	\$1.8 M	\$66.7 M
Neighborhood & Comm Service	5	54	Fair	\$1.7 M	\$6.4 M
Tacoma Police Dept.	8	20	Fair	\$3.8 M	\$29.0 M
Metro Parks Maintained	4	27	Good	\$0.2 M	\$2.9 M
General Government	50	56	Fair	\$20.2 M	\$151.7 M
Tacoma Public Libraries	8	65	Good	\$1.3 M	\$26.5 M

15

NEXT STEPS



- Planned Study Sessions
 - Municipal Finance Overview (July 23)
 - City Council Actions, Regulatory Policies, and Repair and Replacement Strategy (August 27)
 - Level of Service Case Studies (September 17)
- Goals:
 - Begin prioritization discussions during Mid-Biennium Modification
 - Citywide Asset Management Program
 - Long-range Strategic Investment Plan
 - Prioritize and plan while aligning funding sources

16



DISCUSSION AND FEEDBACK



- Stewardship
 - What are your thoughts on the balance required in new investment and taking care of our current obligations?
 - Based on the tours and the facilities assessment what was a buildings or departments stood out to you?

17



DISCUSSION AND FEEDBACK



- Strategy
 - Based on the tours and the facility assessment which facilities appear to have the biggest backlog and predicted renewals?
 - How should these facts fit into the prioritization of needs?

18



Capital Investment Strategy

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

City Council Study Session
July 2, 2019



ASSESSMENT FINDINGS



Description	# of Fac.	Avg. Age	Observed Deficiencies (Through 2020)	Average Facility Condition Index
Tacoma Fire Department	25	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	Fair
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