2022 EXECUTIVE SUMMARY
Facilities Condition Assessment

provided by ISES CORPORATION

Who We Are

Facilities consulting firm

Established in 1987

Headquarters in Atlanta, GA

Founded to provide FCAs

Remains our core business and primary service

INTELLIGENT SYSTEMS & ENGINEERING SERVICES
CORPORATION

Our Services

35 YEARS OF EXPERIENCE

75,000+ BUILDINGS

3 BILLION+ GROSS SQUARE FEET

SCOPE OF WORK

FCA and Primary Equipment Inventory

- County-wide Non-Utility Assets
- 38 buildings, 584K GSF
- User-friendly database to store and manage FCA data (AMS)
- Primary equipment inventory data via Excel

38 Assets

584K GSF

10-Year Needs/SF

$63.80

Total 10-Year Renewal Needs
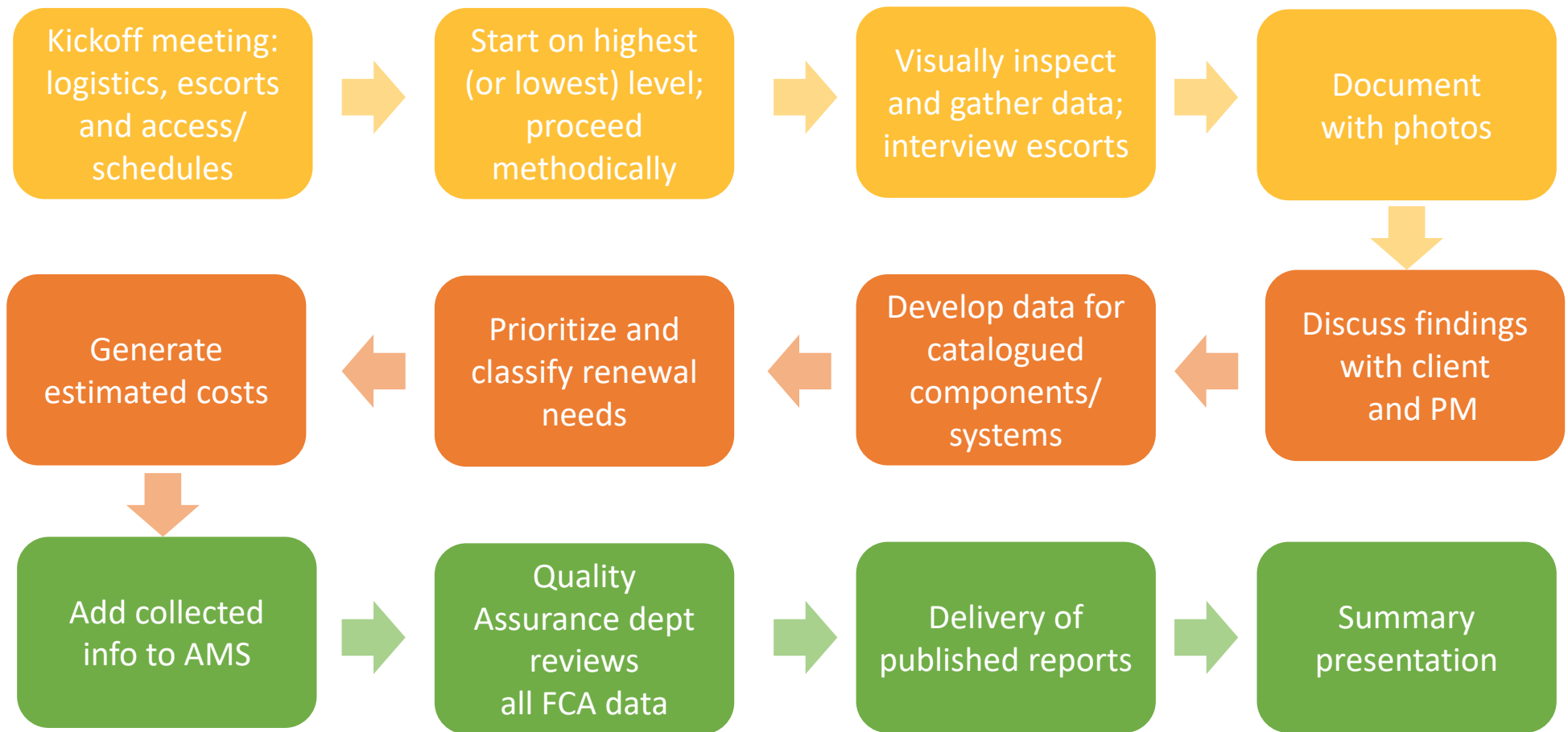
$37M

Facility Condition Needs Index

0.13

Current Replacement Value

$293M

What Is an FCA?

A visual, nondestructive inspection

Identification of current and projected needs

Includes code upgrades and facility use change needs

Needs are prioritized and have estimated costs

FCA Process

```
Kickoff meeting:          Start on highest        Visually inspect        Document
logistics, escorts   →    (or lowest) level;  →   and gather data;   →    with photos
and access/               proceed                 interview escorts
schedules                 methodically                                        ↓

Generate                  Prioritize and          Develop data for        Discuss findings
estimated costs     ←     classify renewal    ←   catalogued          ←   with client
                          needs                   components/             and PM
    ↓                                             systems

Add collected             Quality                 Delivery of             Summary
info to AMS         →      Assurance dept      →   published reports  →    presentation
                          reviews
                          all FCA data
```

Primary Goal of an FCA

Generate data that can be used to support your facility renewal decisions.

Building Systems Inspected
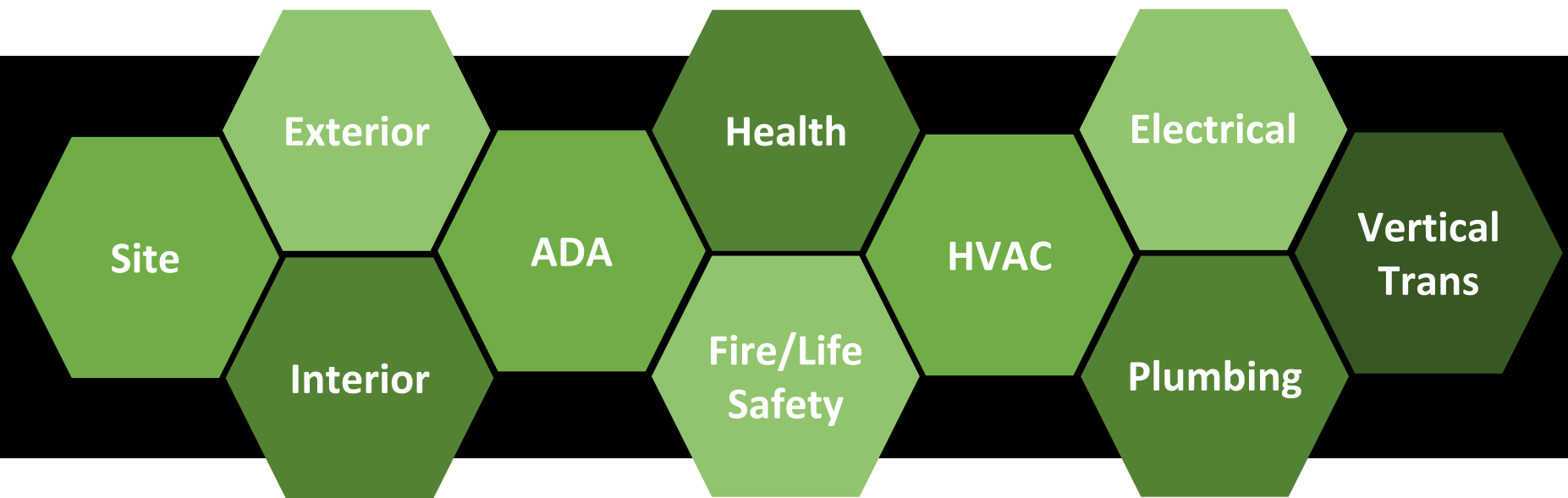
What are Renewal Needs?

- Bringing facilities up to current standards, expectations, and function

- Enhancing user/employee safety and mitigating liability

- Renewing lifecycle of existing assets in kind if viable

- Preventive maintenance activities

- Strictly cosmetic changes

- Facility additions or demolition

Identifying Renewal Needs

Bringing facilities up to county standards and conditions

Enhancing user safety and mitigating liability

Replenishing lifecycle of existing equipment

Maximizing life of newly installed equipment

What Kind of Need?

Recurring

- Renewable components
- Cyclical replacement
- Deferred or projected renewal
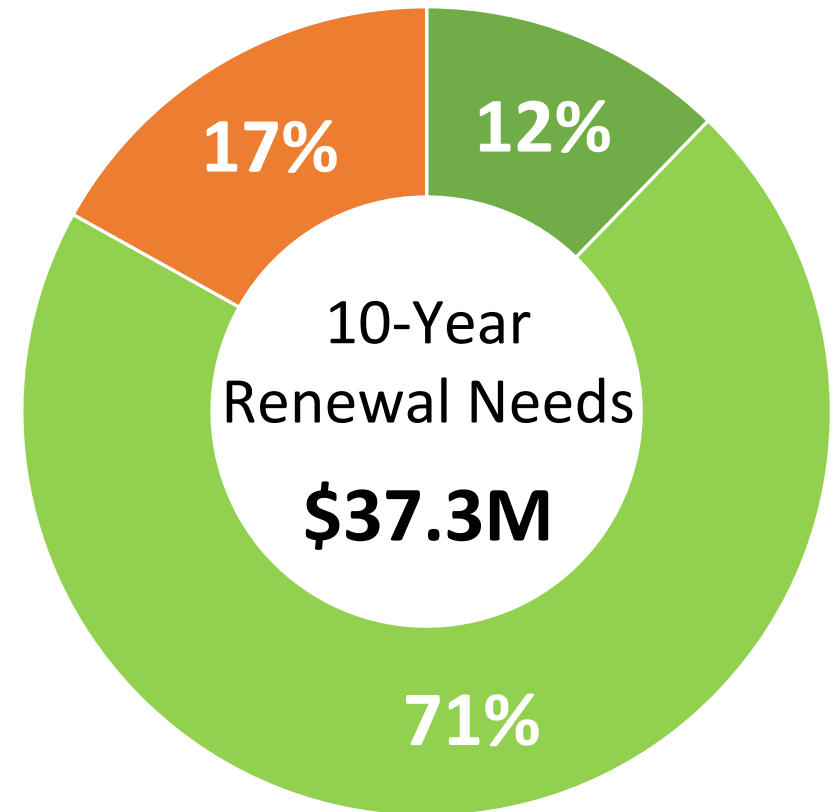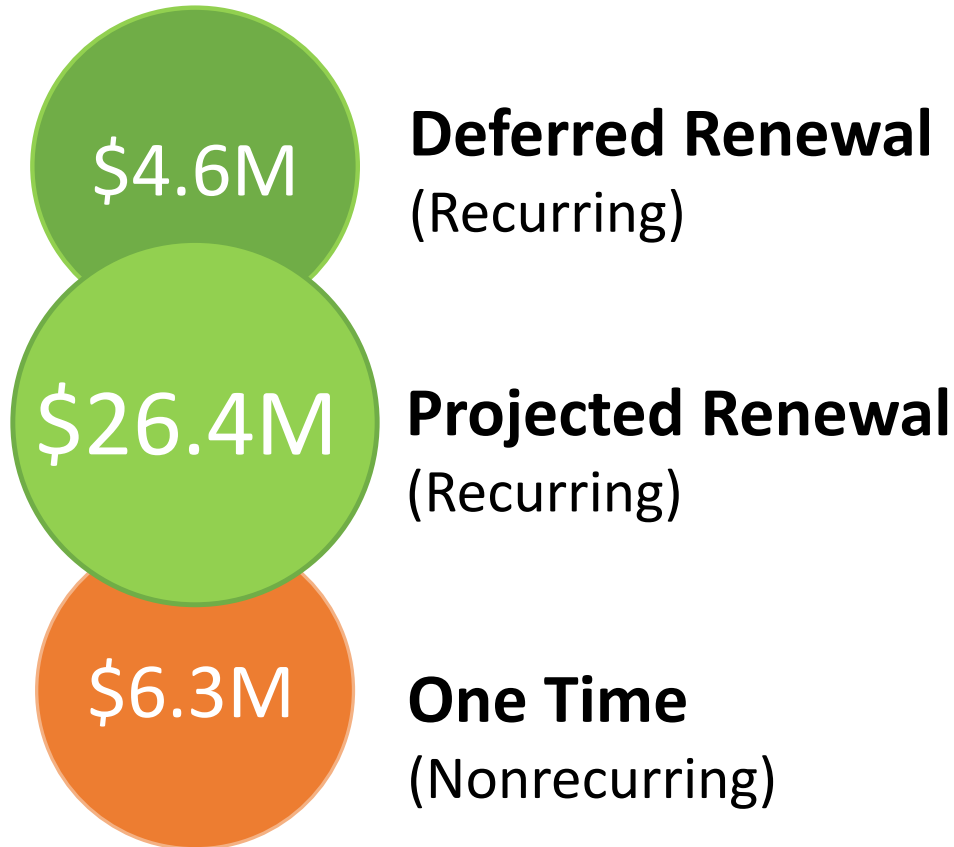- Used to forecast future needs

Nonrecurring

- One-time repairs or replacements
- Accessibility or fire/life safety improvements

Pricing Renewal Needs

- Cost library developed inhouse

- Pre-design basis and granularity

- Uses RSMeans, but not limited strictly to published cost data indices

- Assessors trained to adjust useful life to reflect actual conditions

- Better quality data results in ability to provide realistic budget costs
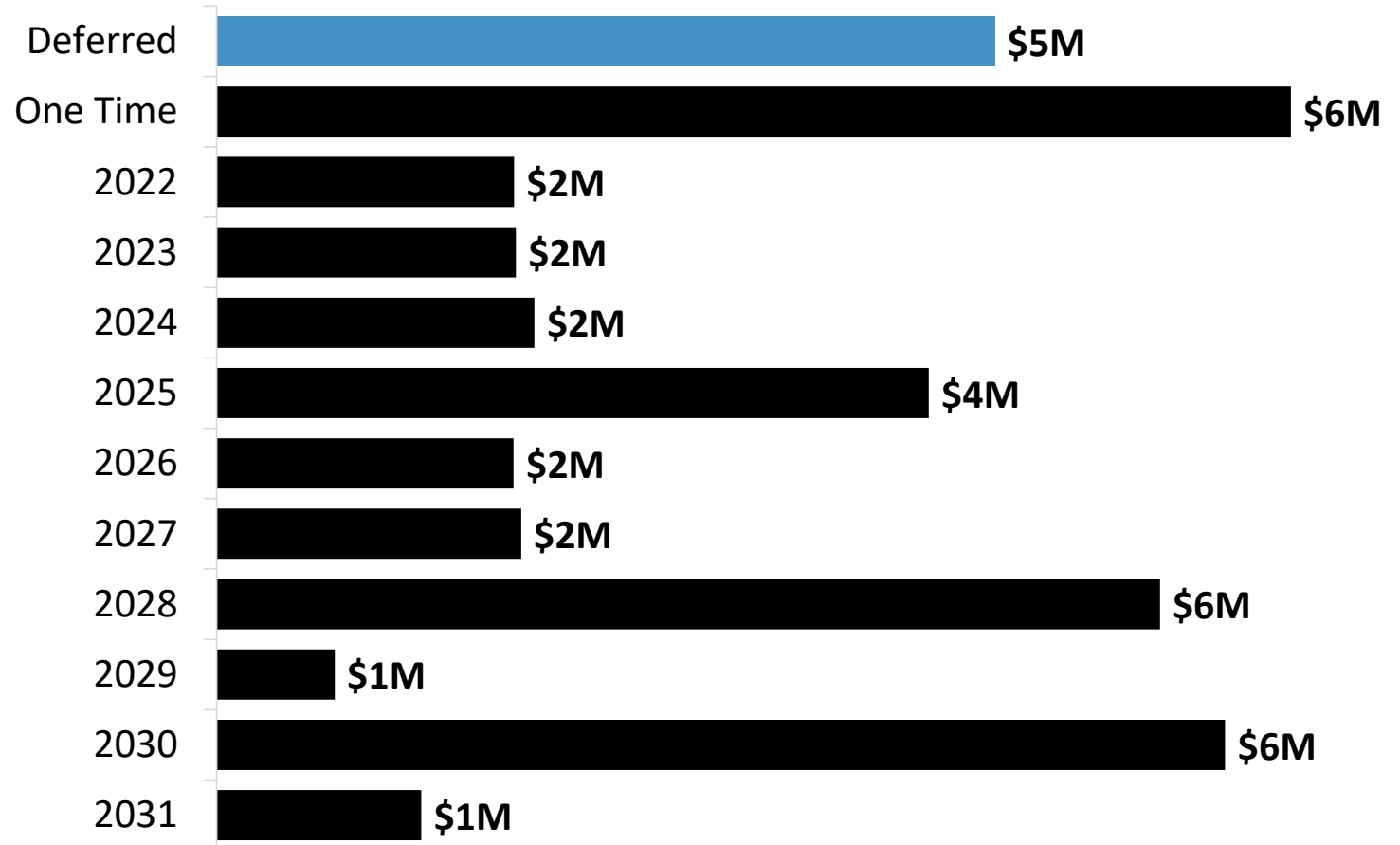
Summary of Findings

$4.6M **Deferred Renewal** (Recurring)

$26.4M **Projected Renewal** (Recurring)

$6.3M **One Time** (Nonrecurring)

10-Year Renewal Needs **$37.3M**

12%
17%
71%

Totals may not add up due to decimal rounding

The Next 10 Years

$37M

TOTAL NEEDS

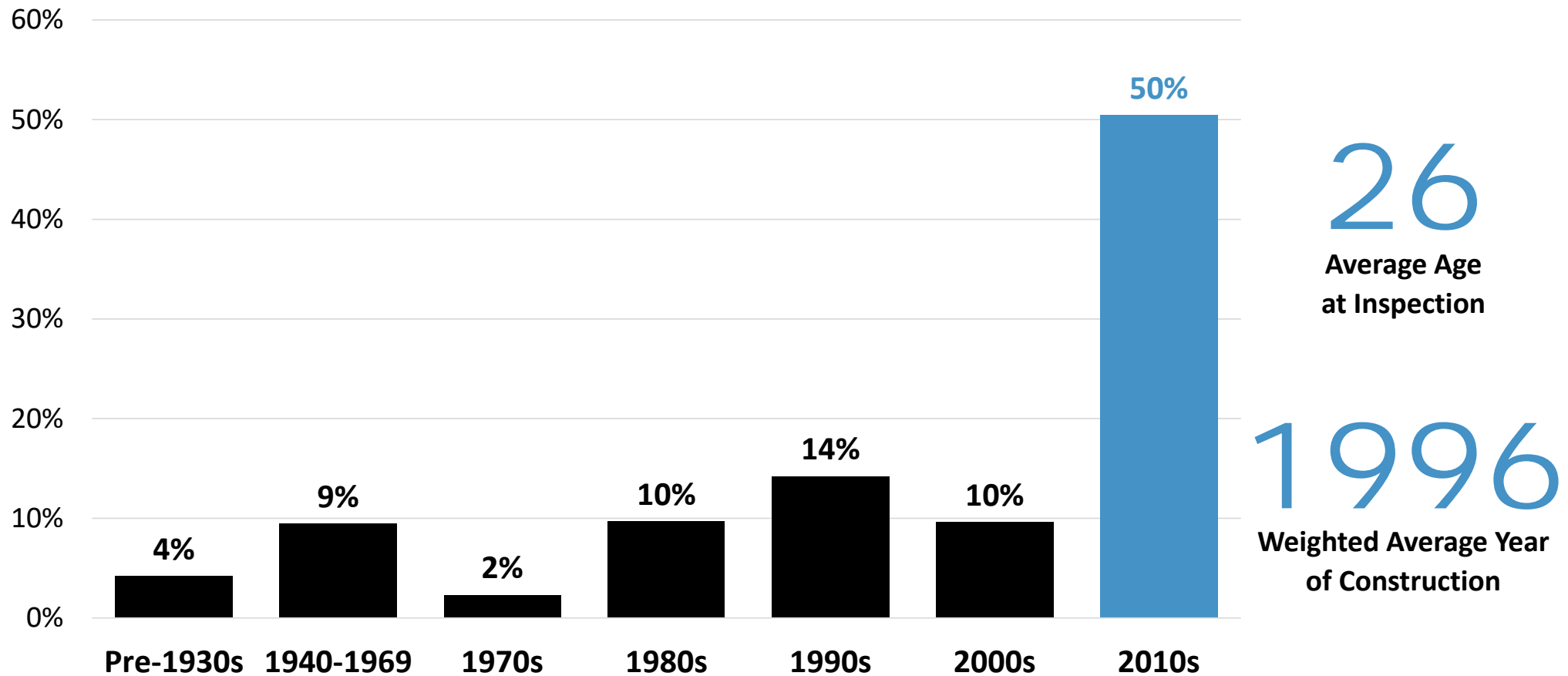| Category	Amount
Deferred	$5M
One Time	$6M
2022	$2M
2023	$2M
2024	$2M
2025	$4M
2026	$2M
2027	$2M
2028	$6M
2029	$1M
2030	$6M
2031	$1M

Totals may not add up due to decimal rounding

Construction Dates (based on GSF)

26
Average Age at Inspection

1996
Weighted Average Year of Construction

Construction Dates (based on # of Assets)

	Pre-1930s	1940-1969	1970s	1980s	1990s	2000s	2010s
# of Assets	3	7	4	1	5	5	13

Space Use (based on GSF)

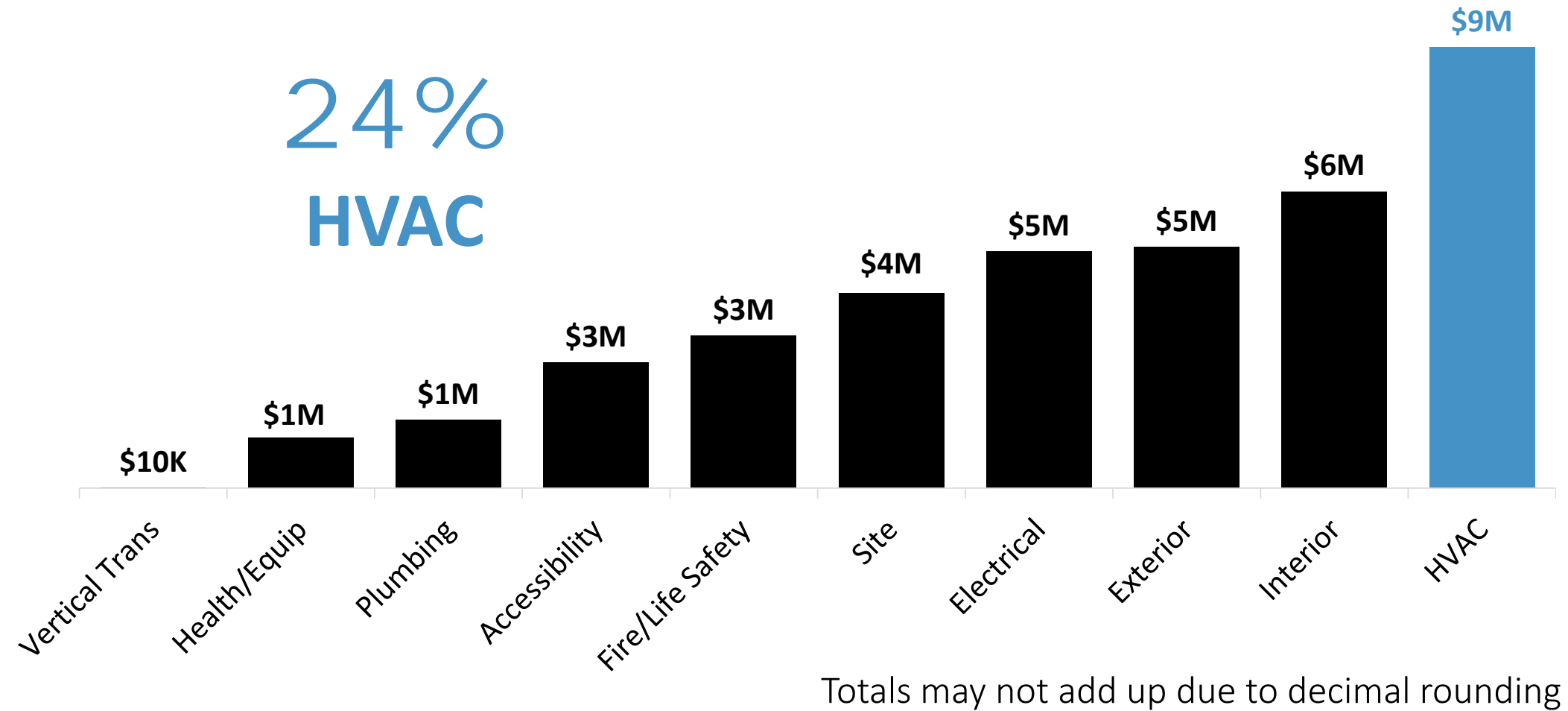| Category	Percentage
Shops/Trade	22%
Office/Administrative	16%
Firehouse	11%
Natatorium	10%
Library	9%
Courthouse/Police Station	7%
Classroom/Academic	5%
Museum/Exhibit	5%
Warehouse/Storage/Utility	< 1%
Food Service	< 1%
Services	< 1%
Theater/Auditorium	< 1%
Retail	< 1%
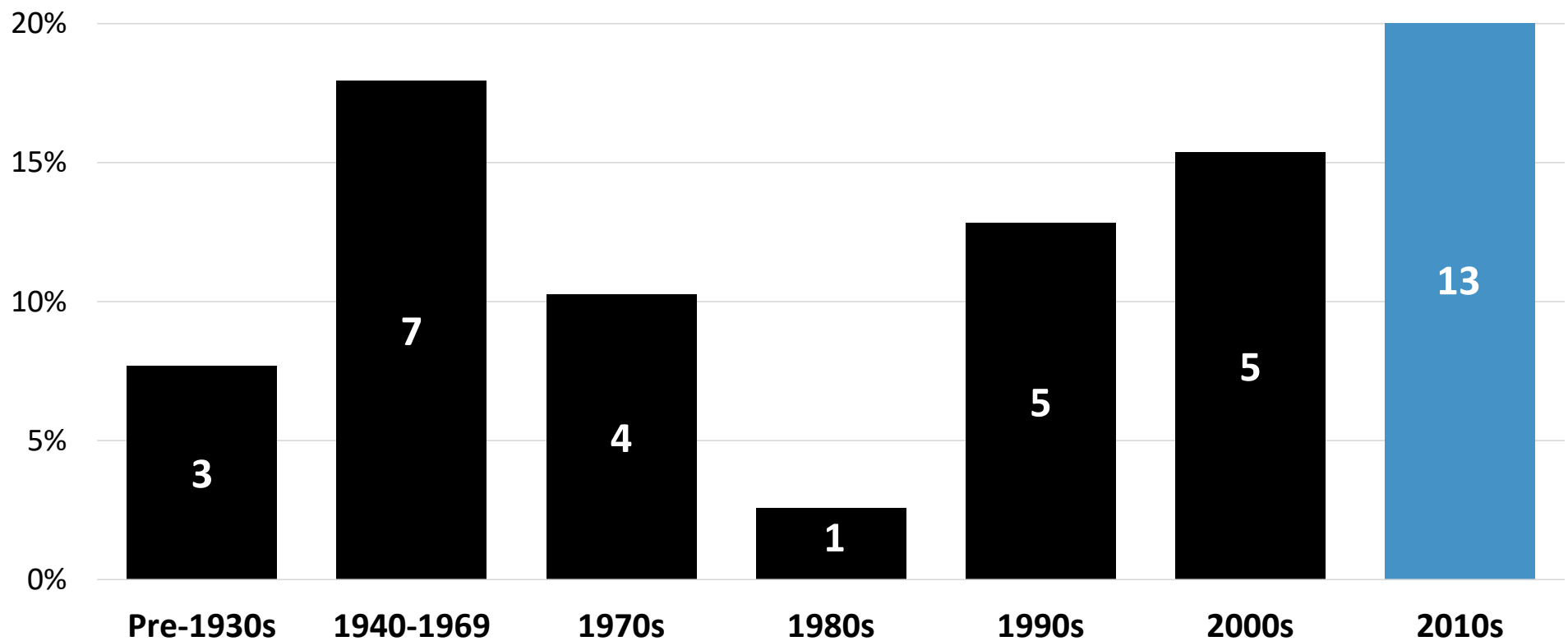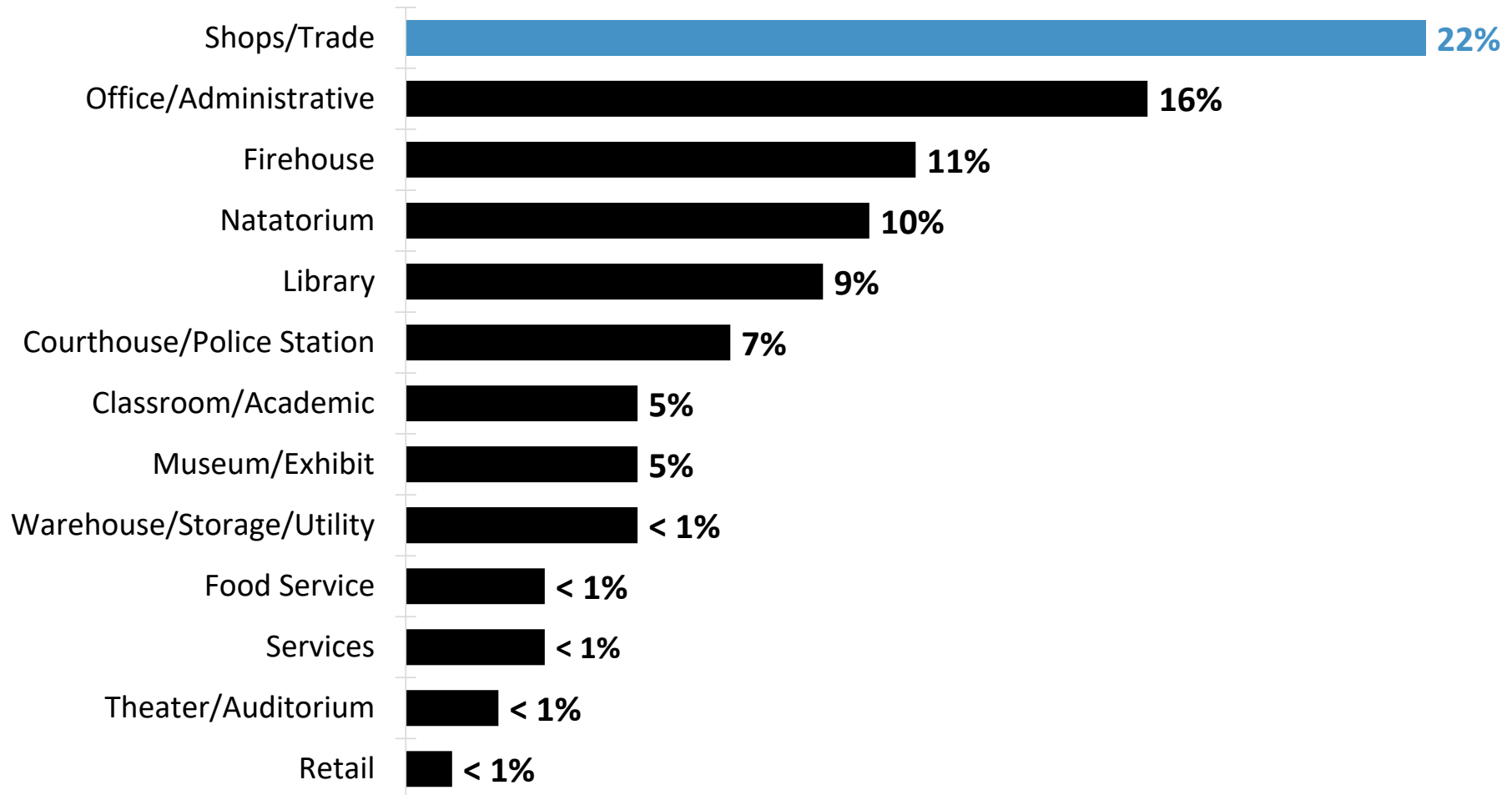
Renewal Needs by System
Comparison Analysis
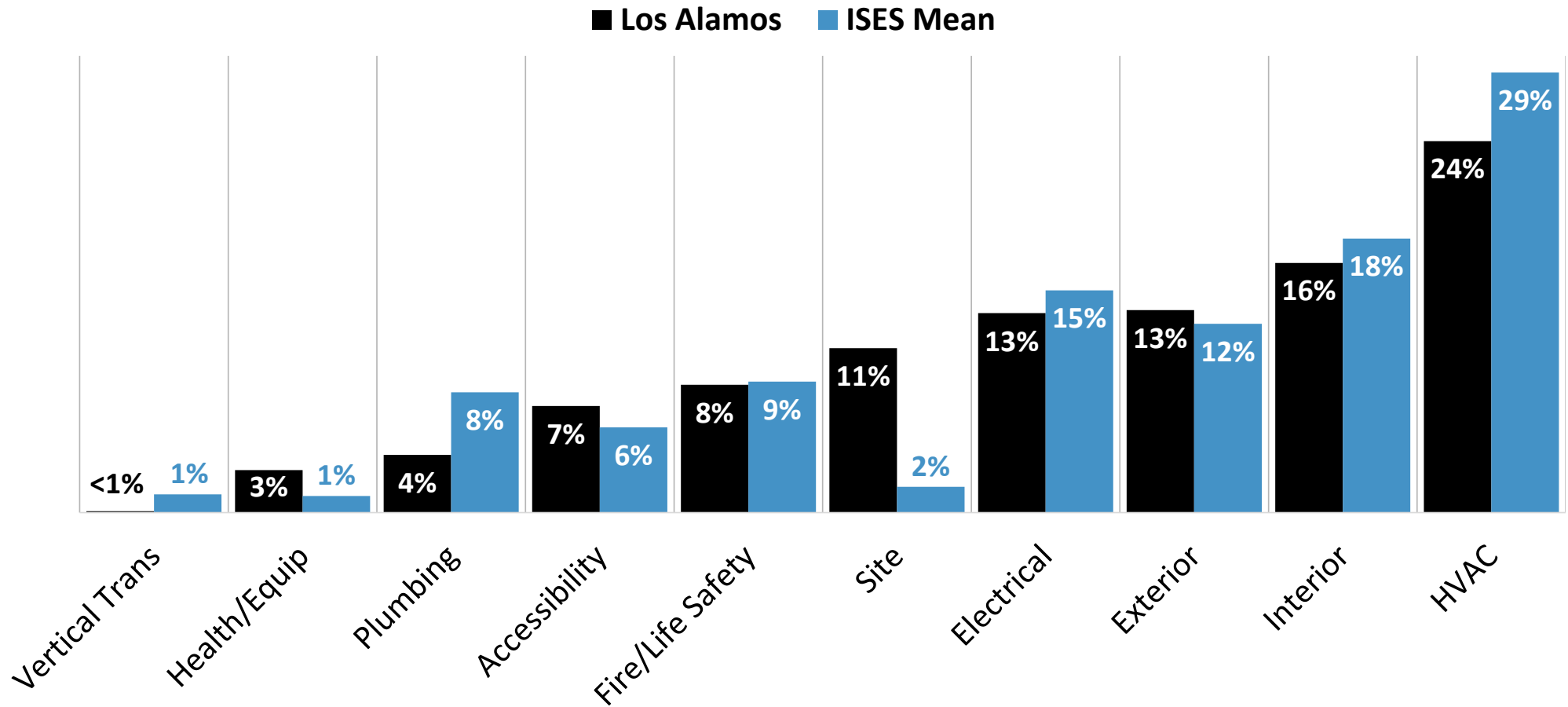
Renewal Needs by Classification

|	
Deferred Renewal *(Recurring)*	Repairs or replacement/rebuilding of major building components that have already exceeded their economically useful service life
Projected Renewal *(Recurring)*	Repairs or replacement/rebuilding of major building components that are, or will be, at the end of their useful service life within the next 10 years
Plant Adaption *(Nonrecurring)*	Expenditures required to adapt the facility to evolving needs of the county, or to changing standards and codes
Corrective Action *(Nonrecurring)*	Expenditures for repairs needed to correct random and unpredictable deficiencies

Renewal Needs by Classification

Plant Adaptation — 12%

Deferred Renewal & Corrective Action — 17%

Projected Renewal — 71%
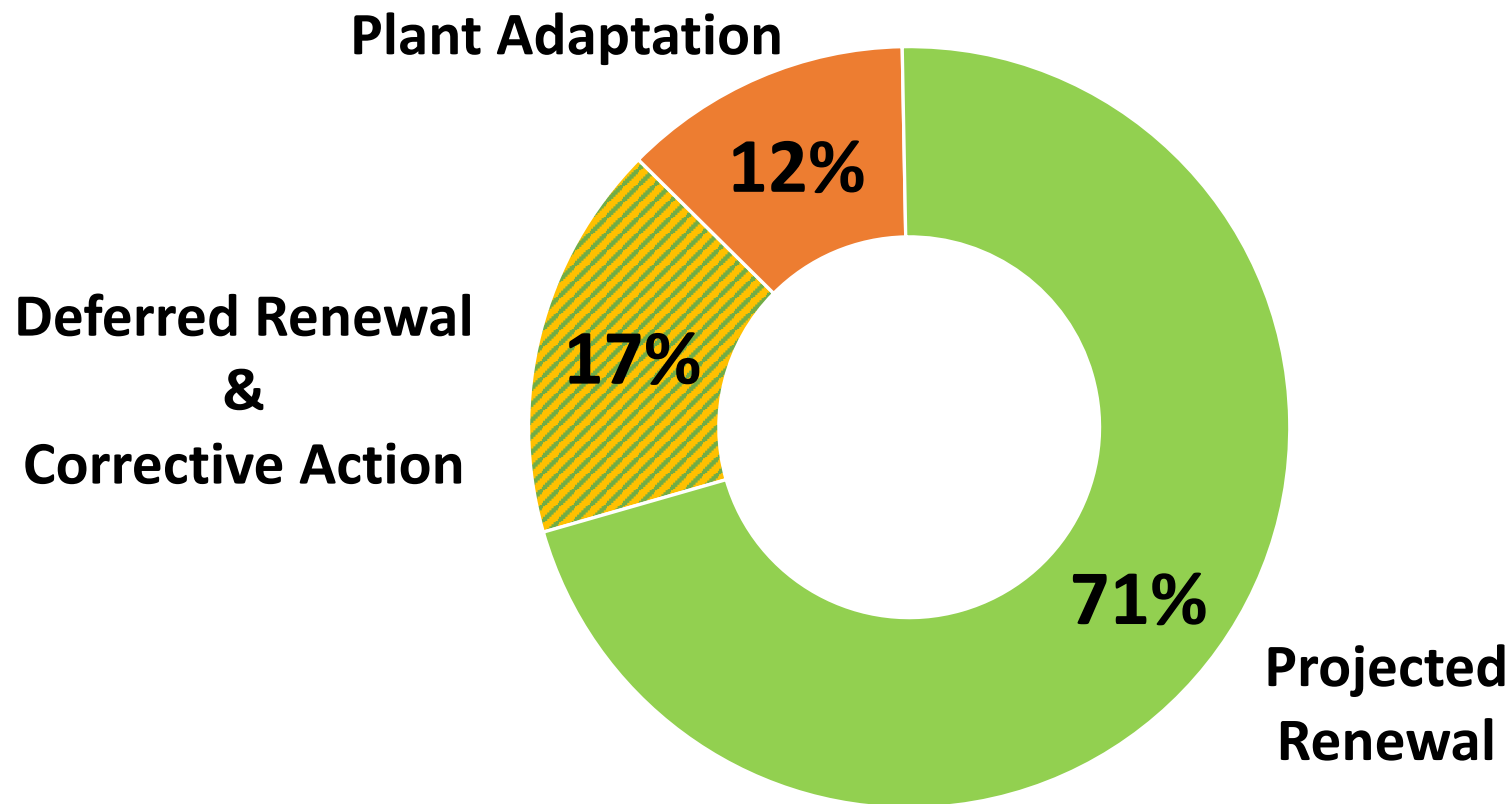
Nonrecurring Priorities

High

- correct safety hazard
- stop accelerated deterioration
- return facility to normal operation

Medium

- repairs to prevent further deterioration
- improvements to approach/ entry and access to goods/ services (DOJ ADA, priorities 1 and 2)
- correction of potential safety hazards

Low

- improving access to restrooms, etc. (DOJ ADA, priorities 3 and 4)
- compliance with current codes as grandfather clauses expire
- recommended actions not required by code

Renewal Needs by Priority

High Nonrecurring/ Deferred Recurring

Medium Nonrecurring/ 2022-2026 Recurring

Low Nonrecurring/ 2027-2031 Recurring

Renewal Needs by Priority

High & Deferred Renewal — 14% — $5.1M

Medium & 2022-2026 — 39% — $14.4M

Low & 2027-2031 — 47% — $17.7M
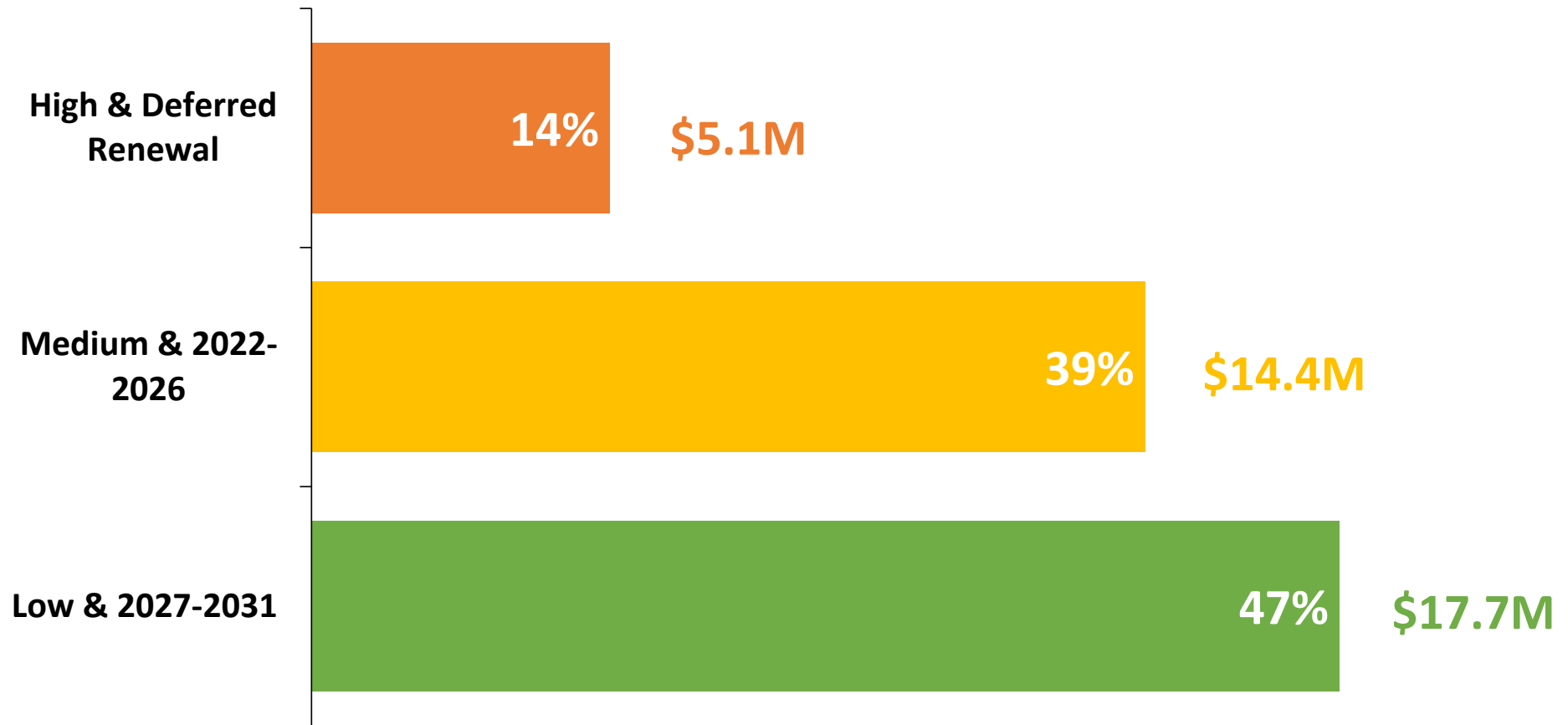
Totals may not add up due to decimal rounding

Establishing CRVs

Basis + **City Cost** + **Construction Markup** + **Professional Fees** + **Demo** + **Size** + **Situational**
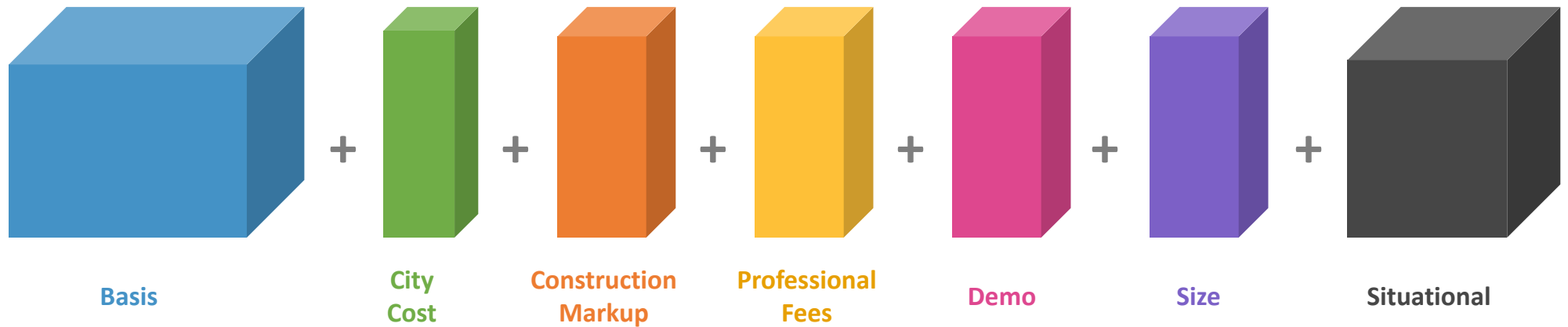
FCI and FCNI Calculations

$$FCI = 0.02$$

$$\frac{\text{Deferred Renewal}}{\text{CRV}}$$

$$FCNI = 0.13$$

$$\frac{\text{10-Year Renewal Needs*}}{\text{CRV}}$$

*Deferred & Projected Renewal + Nonrecurring Needs

Condition Metrics

FCNI

> 0.60
Replace
Complete replacement indicated

0.51 - 0.59
Poor
Total renovation needed

0.31 - 0.50
Below Average
Major renovation needed

0.21 - 0.30
Fair
Normal renovation needed

0.11 - 0.20
Good
Maintained within lifecycle

0.00 - 0.10
Excellent
Typically new construction

FCI

> 0.10
Poor

0.05 - 0.10
Fair

< 0.05
Good

FCNI Ranges (based on GSF)

36.9%	49.8%	12.5%	0.3%	0%	0.4%
216K	291K	73K	2K	NA	3K
0.00-0.10	0.11-0.20	0.21-0.30	0.31-0.50	0.51-0.60	0.60+
Excellent	**Good**	**Fair**	**Below Avg**	**Poor**	**Replace**

28
Buildings
in Excellent to Good Condition

Buildings with Highest FCNIs

ASSET CODE	ASSET NAME	BUILT	GSF	CURRENT REPL VALUE	10-YEAR NEEDS	FCNI
2079	LOS ALAMOS LITTLE THEATRE	1945	10.1K	$6.1M	$1.4M	0.22
2031	FULLER LODGE	1928	21.6K	$10.3M	$2.4M	0.23
2023	FIRE STATION 2	1948	7.2K	$2.9M	$722.8K	0.25
2011	BETTY EHART SENIOR CENTER	1997	18.6K	$10M	$2.7M	0.27
2003	ANIMAL SHELTER	2010	4K	$2.1M	$599K	0.28
200101	AIRPORT TERMINAL	1947	2.5K	$2.1M	$1.4M	0.64

Examples of Existing Conditions

2079 – Los Alamos Little Theater

Noncompliant fountain and Dutch door transaction counter

Obsolete trough urinal

Stained and mismatched ceiling

Examples of Existing Conditions

2031 – Fuller Lodge

Access stair with noncompliant handrail

Nonaccessible restroom

Old, dilapidated restroom

Examples of Existing Conditions

2023 – Fire Station 2

Aging boiler

Old restroom fixtures and finishes

Older distribution panel

Attachment B

Examples of Existing Conditions

2011 – Betty Ehart Senior Center

Aging boiler and pumps

Noncompliant access walk with trip hazard

Old ballasted roofing with aggregate removed

Examples of Existing Conditions

2003 – Animal Shelter

General view of kennel corridor

Noncompliant drinking fountain

Exterior details of kennel

Examples of Existing Conditions

200101 – Airport Terminal

Leaking noninsulated window and rusty frame

Noncompliant fountain and aging door hardware

Aging parking lot pavement

Findings

- Overall FCNI of 0.13 is comparably low

- Overall FCI of 0.02 reflects focus on overdue items (and young age of GSF as a whole)

- Site needs are significantly higher than typical client

Findings

- **HVAC has Highest $ Needs ($9.1M)**

  - $200K for one-time improvement actions

  - $357K deferred renewal

  - $8.5M renewable components over 10 years

- **Pavement is also a priority**

Conclusions

- **Results are influenced by new construction** (60% of GSF constructed since 2003)

- **As the newer building system age at 30-50 years, reinvestment strategy must already be planned**

- **Focus of reinvestment should be the older buildings**

- **Consideration should be given to razing Airport storage**

- **Site pavement should become a priority**

Establishing Funding Strategies

Nonrecurring (Upgrade Costs)
One-time repairs and improvements typically related to code upgrades, ADA compliance, facility use change, etc.

Deferred Renewal (Catch-up Costs)
Repairs or renewals (not accomplished as part of routine maintenance or capital repair) that have accumulated to the point that facility deterioration is evident

Projected Renewal (Keep-up Costs)
Planned cyclical renewal efforts due within the next 10 years

Set Goals and Targets

Recommended strategy over the next 10 years

1. Reduce catch-up costs (60%)
   (Deferred Renewal)
   $276K annually

2. Fully fund keep-up costs
   (Projected Renewal)
   $2.6M annually

3. Address 50% of the upgrade costs
   (Nonrecurring)
   $315K annually

Set Goals and Targets

Reinvest $3.2 million annually
(appx 1.1% of current CRV)

Results of Prudent Funding

Mitigate downtime

Provide more optimal venues for activity and programs

Consume and pay for less energy

Allows County to provide the highest level of service

Attracts tourism

Applies more effective maintenance services

OPTIMIZING YOUR INVESTMENT
in Facilities Management