

Facilities Condition Assessment

State Transportation Board
Property Utilization Committee



Mike Dover, P.E.
Deputy Commissioner
February 14, 2018

Agenda

- Overall Goals and Objectives
- Scope of Work
- Assessment Results
- Prioritization
- Looking Ahead to Next Steps



Facilities-Rest Areas



Weigh Stations



District One - Survey Office



District One Salt Barn - Watkinsville



Area Offices



District 6 Cherokee County Maintenance Office



District 4 - Tifton Branch Laboratory



District 6 – Gordon County Rest Area



District 7 Lakewood Maintenance Office –



Maintenance Activities Unit



Materials and Testing



Goals and Objectives

Implement capital planning and asset management solutions that includes the data from condition assessments allowing GDOT to:

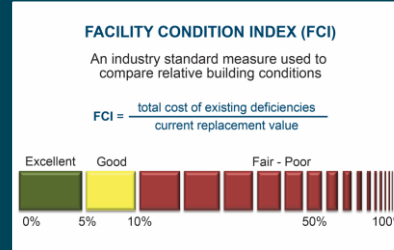
- ***Prioritize and Track*** capital infrastructure replacement projects
- ***Calculate*** facility condition index for each facility asset for comparative analysis
- ***Forecast, Plan and Budget*** capital project needs for 5, 10, and even 20+ years that is data driven
- ***Proactive approach focused*** on overall needs rather than reactive to failures and critical conditions

Goals and Objectives

Answering key questions about the portfolio



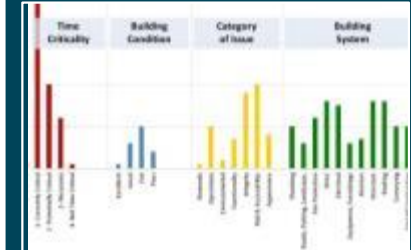
Visit all
assets



What is the
condition of
our assets?



Determine
funding
levels?



What
projects are
most
important?

What role do our facilities play in meeting strategic business objectives?

Scope of Work

- Contract with Professional Facilities Assessment Firm-VFA
- Conduct Physical Inspection of Architectural, Mechanical and Electrical Systems and Site Components
- Interview Knowledgeable GDOT Staff
- Identify Deferred and Planned Maintenance Needs for next 5 years
- Complete Major System Profiles (Install Year, Lifetime, etc.)
- 1,000s of photos in support of findings



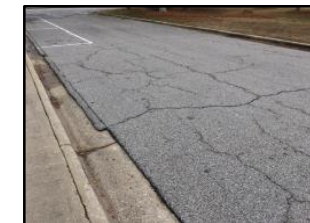
Architectural Systems



Mechanical Systems



Electrical Systems



Site Components

VFA

- Leading provider of software and services for end-to-end capital planning and management
- Over 800 clients in corporate, education, government and healthcare markets
- VFA software used to manage more than 4 billion square feet of facilities
- Focus on Government projects totaling over 1.50 Billion square feet

Facility
Assessments

+

Capital Planning &
Management
Software

+

Business Process
Consulting

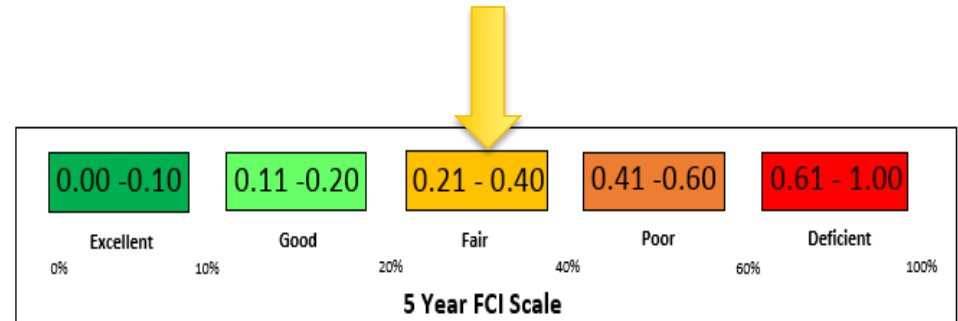
Assessment Metrics

Facilities Condition Index - used in facilities management to set a benchmark for facilities condition.

The Facility Condition Index(FCI) or **FCI** is the ratio of the cost of the Asset's improvements identified as needed in the years divided by the Asset's calculated replacement value (CRV)

Based on International Facility Managers Association (IFMA) definitions.

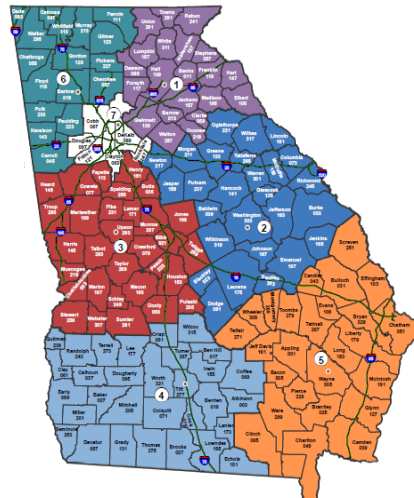
$$\text{FCI} = \frac{\sum \text{Near-Term Requirement \& System Renewal Costs}}{\text{Asset Current Replacement Value}}$$



The **lower** an Asset's FCI value, the **better** the building's overall condition is assumed to be.

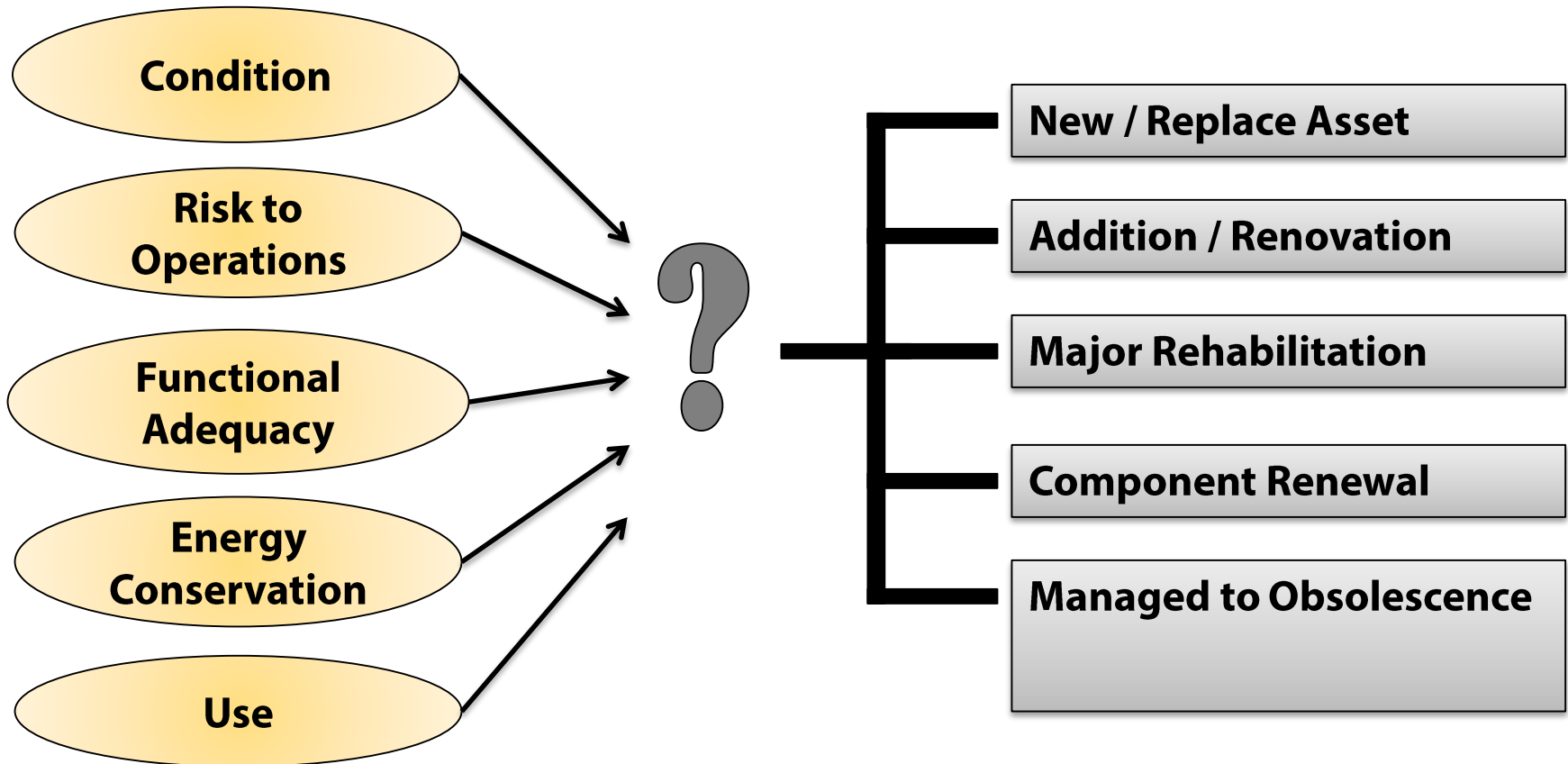
Assessment Results

| Subentity | Number of Building Assets | Total Area (SF) | Average Age | Total Replacement Value | Average FCI |
|--------------|---------------------------|------------------|-------------|-------------------------|-------------|
| District 1 | 145 | 318,898 | 29 | \$34.0m | 0.22 |
| District 2 | 212 | 423,103 | 39 | \$37.9m | 0.29 |
| District 3 | 200 | 425,730 | 37 | \$42.0m | 0.24 |
| District 4 | 143 | 329,589 | 34 | \$29.1m | 0.27 |
| District 5 | 123 | 265,491 | 36 | \$30.0m | 0.29 |
| District 6 | 172 | 296,066 | 32 | \$30.5m | 0.35 |
| District 7 | 49 | 368,042 | 28 | \$50.9m | 0.47 |
| Total | 1,044 | 2,426,919 | 34 | \$254.4m | 0.30 |



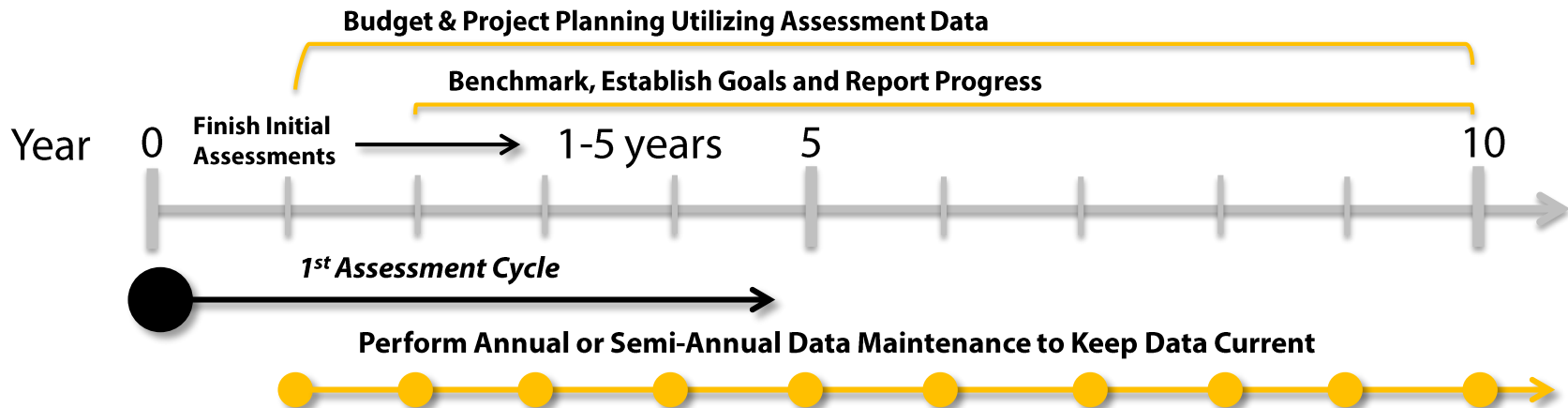
How to Prioritize

Information needed from many sources to assist in making decisions on how to address the existing capital renewal needs



Looking Ahead

- Capital Plan Budgeting Workshop with Prioritization and Strategic Decision Making
- Between assessment cycles, manage and update project data to monitor and report effectiveness of repair and renewal activities against backlog
- Set goals, benchmark and report progress in meeting those goals based on investments and data driven decisions



Next Steps

Review data with District Engineers, State Maintenance Office, Construction Office and Operations

Use data to prioritize the statewide needs and develop plan

Determine budget needs in accordance with plan

State Facilities Manager

Questions?

