Strategic Investment & Maintenance Plan
For City of Pittsburgh Assets and Infrastructure

Office of Management and Budget
July 12, 2016
Agenda

- What is it?
- Why are we doing it?
- What is included?
- What will we accomplish?
- How will we accomplish it?
3 Areas of Focus

• Phase I- Assessment of Facilities

• Phase II- Assessment of all other assets

• Known development opportunities
  – Conveyance of certain properties to the URA
  – Immediate marketable conditions
Mayor’s Executive Order - June 2015

• Complete a strategic investment and maintenance plan for City owned facilities
  – Identify current state of our facilities
  – Set up maintenance schedules
  – Establish a long term investment plan

• All other assets
  – 2014 Act 47 Plan – We need to invest more to preserve our existing capital assets
  – Integrate the Facilities Optimization Plan to be a part of the Fixed Asset Management System that will eventually include all City infrastructure
  – “The Mayor has charged OMB and other city departments with developing similar plans for city streets and sidewalks; for the city’s vehicle fleet; for city owned walls, steps and fences; for urban forests and hillsides; and for public spaces and monuments, among other assets.”
The Direction We’re Heading

<table>
<thead>
<tr>
<th>Current State</th>
<th>Desired Future State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Multiple versions of multiple lists</td>
<td>One version of the truth</td>
</tr>
<tr>
<td>Reactive</td>
<td>Proactive</td>
</tr>
<tr>
<td>Informal, ad-hoc prioritization and decision-making</td>
<td>Data-driven planning, prioritization, and decision-making</td>
</tr>
<tr>
<td>Portfolio constructed for a City with significantly more population</td>
<td>Right-size the City’s portfolio</td>
</tr>
<tr>
<td>Too many facilities and assets in poor or critical condition.</td>
<td>Improved condition of facilities and assets for employees and the general public</td>
</tr>
<tr>
<td>Short-term focus</td>
<td>Long-term focus</td>
</tr>
<tr>
<td>Inconsistent funding levels</td>
<td>Long-term maintenance and investment plan</td>
</tr>
<tr>
<td>Challenges with resource staffing and capacity</td>
<td>Resources and staffing aligned with maintenance and investment plan</td>
</tr>
</tbody>
</table>
Cartegraph

• Enterprise Asset Management System
  – Creates maintenance work orders and schedule
  – Benchmark useful life repairs and replacement cycles
  – Reporting on funds spent and work needed or completed
  – Budgeting for capital improvements
  – Provides one version of the truth for all departments
  – Institutionalized planning holds future administrations accountable
Cartegraph works as a central repository for all City Assets and Infrastructure using GIS mapping which links to other City departments
Cartegraph can be used to track work orders and dollar amounts invested in individual assets.
Cartegraph allows us to customize Condition Categories to complete Assessments of our assets and provide an overall condition score.
Strategic Investment & Maintenance Plan

Phase I
Phase I

- Facilities Optimization Plan
  - Physical Conditions Assessment
    - Identify repair and capital improvements, evaluate ADA compliance
    - Identify warranties
    - Provide architectural modeling
  - Programmatic Assessment
    - Analyze demographic data
    - Evaluate program use in each facility
    - Identify opportunities for co-location and consolidation
  - Marketability and Disposition Analysis
    - Determine the marketability, demolition or deconstruction, or community partners
    - Identify Market Based Revenue Opportunities
  - Massaro
    - Complete assessments and provide options
    - *The City will make decisions on prioritization and funding*
Phase I (cont.)

• Benefits
  – Identify immediate and future needs
  – Prioritize work needed through **data-driven decision making**
  – Reduce operating costs
  – Proactive rather than reactive
  – Right-size the City’s portfolio
  – Ensure proper programming to serve our communities
  – Compliance with Act 47 Plan
  – All information put in one place - Cartegraph
Phase I (cont.)

• Process
  – Massaro provides professional opinion and options based on assessments
  – OMB review
  – Committee of City representatives review
  – Engage public
  – Create Master Plan
Facilities Optimization Plan

Timeline

Category 1: Critical Need
Category 2: Public Safety Facilities
Category 3: Recreation and Senior Centers
Category 4: Storage Facilities
Category 5: All remaining (concessions, restrooms, utility, etc.)
Strategic Investment & Maintenance Plan

Phase II
Phase II

The City operates and maintains other non-facility assets that require ongoing maintenance

- Signalized Intersections (769)
- Bridges (138)
- Steps (858)
- Walls
- Fences
- Guiderails (915)
- Public Sidewalks/Ramps
- Trails
- Pools/Splash Zones (31)
- Playgrounds (129)
- Ballfields (114)
- Sports Courts (223)
- Safety and Way-finder Signage (DCP)
- Monuments/Memorials & Public Art (DCP)

*Streets are currently being assessed by Cartegraph
*Steps will be assessed in conjunction with the City Accelerator program
Goals

• Identify and confirm existing inventory
• Input into Cartegraph
• Determine condition standards for each asset type
• Identify existing warranties
• Complete conditions assessments
• Complete budget and investment plan, maintenance plan, and capitalization
Prioritized Assets

- Steps
- Pools/Splash Zones
- Ballfields
- Sports Courts
- Playgrounds

- Why are these priority assets
  - Already have inventories and are in Cartegraph
  - Can fast track establishment of condition guidelines
  - High usage and regular investments
Timeline

• Completed
  – Achieved consensus on the booking of Capital Assets
  – Identified what inventory/lists we have
  – Input inventories into Cartegraph

• Key Next Steps
  – Complete master lists
  – Determine condition guidelines for all asset types – 7/31/16
  – Continue assessments of select prioritized assets – 2016
  – Create work orders for necessary repairs
  – Complete budget and investment plan, and maintenance plan for prioritized assets when data is available for 2017 budget and beyond
City Accelerator

• The City Accelerator is an initiative of Living Cities and the Citi Foundation which aims to help cities adopt innovations that will have a significant impact on their residents, especially those with low incomes.

• Pittsburgh was selected to participate in the current cohort along with San Francisco, St. Paul, and Washington, D.C.

• Through its participation in the cohort, the City will collaborate with infrastructure experts that will help the City to identify, implement, and adopt financing mechanisms that will allow us to flex creativity with existing resources and attract new investments.

• The City will receive a $100,000 grant that will be used to conduct condition assessments, prioritize maintenance and investment, and identify potential funding strategies for the City’s 700+ sets of city steps.
Remaining Assets

• Signalized intersections
• Bridges
• Walls
• Fences
• Guiderails

• Public Sidewalks/Ramps
• Trails
• Safety and Way-finder Signage
• Monuments/Memorials & Public Art

• Finalize master lists of assets and upload into Cartegraph – Fall 2016

• Complete Conditions Assessments – 2017

• Complete budget and investment plan, and maintenance plan – 2017
Progress to Date

Phases I & II
## Progress to Date

- **Strategic Investment & Maintenance Plan – Phase I**
  - Facilities Optimization Plan – Category 1
    - Facilities in need of critical investment
    - 17 Facilities
    - 111,661.99 Square Feet
    - Rated on a five point scale

<table>
<thead>
<tr>
<th>Rating</th>
<th>Condition Description</th>
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<tbody>
<tr>
<td>5</td>
<td><strong>NEW</strong> New or like-new condition; no issues to report; no expected failures unless no regular maintenance occurs.</td>
</tr>
<tr>
<td>4</td>
<td><strong>GOOD</strong> Good condition; no reported issues or concerns. Keep regular maintenance.</td>
</tr>
<tr>
<td>3</td>
<td><strong>FAIR</strong> Average wear for building age; no new or major issues to report. Lack of maintenance.</td>
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<tr>
<td>2</td>
<td><strong>POOR</strong> Worn from use -end of expected lifecycle. Replace within the years projected in the report.</td>
</tr>
<tr>
<td>1</td>
<td><strong>CRITICAL</strong> Extremely worn or damaged; replace immediately</td>
</tr>
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</table>
## Progress to Date

<table>
<thead>
<tr>
<th>SF</th>
<th>NAME OF THE FACILITY</th>
<th>ADDRESS</th>
<th>COUNCIL DISTRICT</th>
<th>VACANT/ IN USE</th>
<th>RATING</th>
<th>OPTIONS</th>
<th>ESTIMATED DEMOLITION COST</th>
<th>ESTIMATED COST OF REHABILITATION IMMEDIATE &amp; 5 YEAR</th>
<th>Massaro Recommendation</th>
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<tbody>
<tr>
<td>6,307.72</td>
<td>Robert E. Williams Recreation Center</td>
<td>3438 Milwaukee St. Pittsburgh, PA 15219</td>
<td>6</td>
<td>Vacant</td>
<td>1</td>
<td>$55,000.00</td>
<td>$1,135,390.00</td>
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<tr>
<td>1,900.00</td>
<td>Kennard Maintenance Building</td>
<td>2200 Reed St. Pittsburgh PA 15219</td>
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<td>10,382.00</td>
<td>Oliver Bath House</td>
<td>38 South 10th St. Pittsburgh PA 15203</td>
<td>3</td>
<td>In Use</td>
<td>1</td>
<td>$</td>
<td>$1,804,500.00</td>
<td>Rehab or Market</td>
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<td>6,342.00</td>
<td>Leslie Pool Building</td>
<td>4650 Butler St. Pittsburgh PA 15201</td>
<td>7</td>
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<tr>
<td>5,256.00</td>
<td>Chadwick Recreation Center</td>
<td>1462 Oberlin St. Pittsburgh PA 15206</td>
<td>9</td>
<td>Vacant</td>
<td>1</td>
<td>$45,000.00</td>
<td>$1,051,200.00</td>
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<tr>
<td>3,108.50</td>
<td>Sheraden Apartment and Service Building</td>
<td>3425 Surban St. Pittsburgh PA 15205</td>
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<tr>
<td>2,040.00</td>
<td>Dunbar Fieldhouse/ Apartment</td>
<td>170 Clairhaven St. Pittsburgh PA 15205</td>
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<td>18,476.00</td>
<td>Public Work 5th. Division</td>
<td>1330 Hassler St. Pittsburgh PA 15204</td>
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<tr>
<td>14,340.50</td>
<td>Cowley Recreation Center</td>
<td>1200 Goettmann St. Pittsburgh PA 15212</td>
<td>1</td>
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<tr>
<td>24.00</td>
<td>Liberty Tubes Traffic Booth-McCardle Rd.</td>
<td>Liberty Bridge Pittsburgh PA 15211</td>
<td>3</td>
<td>Vacant</td>
<td>2</td>
<td>$</td>
<td>$</td>
<td>Disassemble</td>
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<tr>
<td>144.00</td>
<td>Manchester Field Storage Building</td>
<td>Franklin St. Pittsburgh PA 15233</td>
<td>6</td>
<td>Vacant</td>
<td>2</td>
<td>$2,000.00</td>
<td>$8,500.00</td>
<td>Demolish</td>
<td></td>
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<tr>
<td>3,145.00</td>
<td>Medic 01/11</td>
<td>7117 Hamilton Ave. Pittsburgh PA 15208</td>
<td>9</td>
<td>In Use</td>
<td>3</td>
<td>$</td>
<td>$44,140.00</td>
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</tr>
<tr>
<td>6,287.00</td>
<td>Firehouse 12/Medic 7</td>
<td>4156 Winterburn St. Pittsburgh PA 15207</td>
<td>5</td>
<td>In Use</td>
<td>3</td>
<td>$</td>
<td>$71,545.00</td>
<td>Rehab</td>
<td></td>
</tr>
<tr>
<td>5,663.94</td>
<td>Medic 10</td>
<td>2800 Shadeland Ave. Pittsburgh, PA 15212</td>
<td>1</td>
<td>In Use</td>
<td>3</td>
<td>$</td>
<td>$103,195.00</td>
<td>Rehab</td>
<td></td>
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<tr>
<td>1,540.33</td>
<td>McKinley Park Office</td>
<td>441 Bausman St. Pittsburgh PA 15210</td>
<td>3</td>
<td>In Use</td>
<td>3</td>
<td>$</td>
<td>$30,400.00</td>
<td>Rehab</td>
<td></td>
</tr>
</tbody>
</table>

$597,000.00  $8,675,372.00
Progress to Date

• Strategic Investment & Maintenance Plan – Phase II
  – Condition guidelines established for 10 of 14 identified assets
  – Condition assessments of Prioritized Assets
    • 116 Courts Inspected
    • 55 Playing Fields Inspected