

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

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



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 (cont.)

The screenshot displays the Cartegraph web application interface. At the top, the browser address bar shows the URL: <https://cgweb06.cartegraphoms.com/PittsburghPA/#FlexUI/AssetsFilterIndex?bid=a7a87e94-6e92-4d5e-9f54-d1b87f31eaa3>. The application header includes the 'Cartegraph' logo and navigation tabs for 'Requests', 'Work', 'Assets' (which is highlighted), 'Resources', and 'Reports'. A user profile for 'Peter' and an 'ID' field are visible in the top right. Below the header, there are buttons for 'Back', 'Home > Assets', 'Create +', 'Run Report', and 'Actions *'. The main content area features a 'Map Filter' search bar and a 'Map' view of Pittsburgh. The map is densely populated with colored markers and lines representing various assets. On the left side, there is a 'Select Asset Type' sidebar with a list of asset categories and their counts:

Asset Type	Count
Step	858
Playing Field	114
Court	223
Guide Rail	906
Bridge	138
Playground	129
Pavement	-
Signalized I...	769
Pool	31
Facility	376
Park	-

Cartegraph works as a central repository for all City Assets and Infrastructure using GIS mapping which links to other City departments



Cartegraph (cont.)

The screenshot displays the Cartegraph web application interface. The browser address bar shows the URL: <https://cgweb06.cartegraphoms.com/PittsburghPA/#FlexUI/Edit/cgFacilitiesClass/2006688044?tab=AssetDetail&bid=a2ca8a1d-53e7-46ca-be63-08ea6e1c1b8b>. The application header includes the Cartegraph logo, navigation tabs (Requests, Work, Assets, Resources, Reports), and user information (Peter, ID: [redacted]).

The main content area is titled "Facility Cowley Recreation Center" and includes a summary, components, and asset detail section. The asset details show:

- Facility Type: REC
- Facility Size: 14340 ft²
- Location Description: B034
- Installed: [redacted]
- Replaced: [redacted]

The asset detail section also shows "Data Not Available" for Estimated OCI and Total Cost To Date, with a total cost of \$140. A star rating of 5 stars is visible.

The "Tasks" section displays a summary of task status:

- 0 PROJECTED Tasks
- 1 PLANNED Tasks
- 0 IN PROGRESS Tasks
- 3 COMPLETED Tasks
- 0 CANCELED Tasks

The tasks table below shows the following data:

Task ID	Activity	Status	Estimated Start Date	Actual Start Date	Actual Stop Date	Priority	Total Cost
65964	Inspect	Planned		3/1/2016	3/1/2016	None	\$0.00
51724	Carpentry	Completed		10/22/2015	10/22/2015	None	\$25.89
49370	Carpentry	Completed		9/22/2015	9/22/2015	None	\$51.78
64724	Plumbing	Completed		3/22/2016	6/27/2016	None	\$62.56

Cartegraph can be used to track work orders and dollar amounts invested in individual assets



Cartegraph (cont.)

The screenshot displays the Cartegraph interface for an inspection report. The top navigation bar includes 'Requests', 'Work', 'Assets', 'Resources', and 'Reports'. The user is logged in as 'Peter'. The breadcrumb trail is 'Home > Assets > Facility Cowley Recreation Center > Inspection'. The inspection details are as follows:

Inspection ID	Task	Asset
27	65964 Inspect	Facility Cowley Recreation Center

Inspected By: Robert Schultz
Inspection Date: 3/1/2016
Inspection OCI: 20
Previous: [blank]
Difference: [blank]
Average: 29
Overall Rating: Poor (1 star out of 5)

The 'Condition Categories' section is expanded, showing the following data:

Condition Category	Star Rating	Score
Access and Egress	☆☆☆☆☆	10
Building Frame	★☆☆☆☆	20
Building Walls	★☆☆☆☆	20
Drainage	☆☆☆☆☆	10
Eaves	☆☆☆☆☆	10
Foundation	★★☆☆☆	40
Interior Construction	☆☆☆☆☆	0

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



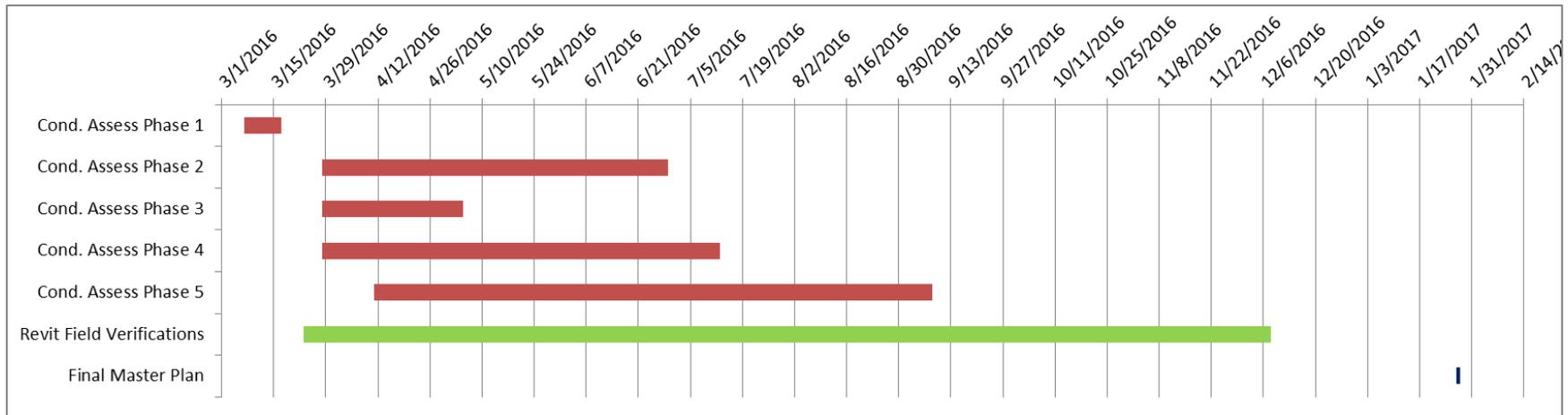
Phase I (cont.)

- 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

5	NEW	New or like-new condition ; no issues to report; no expected failures unless no regular maintenance occurs.
4	GOOD	Good condition ; no reported issues or concerns. Keep regular maintenance.
3	FAIR	Average wear for building age ; no new or major issues to report. Lack of maintenance.
2	POOR	Worn from use -end of expected lifecycle . Replace within the years projected in the report.
1	CRITICAL	Extremely worn or damaged ; replace immediately



Progress to Date

SF	NAME OF THE FACILITY	ADDRESS	COUNCIL DISTRICT	VACANT/ IN USE	RATING	OPTIONS		Massaro Recommendation
						ESTIMATED DEMOLITION COST	ESTIMATED COST OF REHABILITATION IMMEDIATE & 5 YEAR	
6,307.72	Robert E. Williams Recreation Center	3438 Milwaukee St. Pittsburgh, PA 15219	6	Vacant	1	\$ 55,000.00	\$ 1,135,390.00	Demolish
1,900.00	Kennard Maintenance Building	2200 Reed St. Pittsburgh PA 15219	6	Vacant	1	\$ 20,000.00	\$ 285,000.00	Demolish
10,382.00	Oliver Bath House	38 South 10th St. Pittsburgh PA 15203	3	In Use	1	\$ -	\$ 1,804,500.00	Rehab or Market
6,342.00	Leslie Pool Building	4650 Butler St. Pittsburgh PA 15201	7	Vacant	1	\$ 180,000.00	\$ -	Market
5,256.00	Chadwick Recreation Center	1462 Oberlin St. Pittsburgh PA 15206	9	Vacant	1	\$ 45,000.00	\$ 1,051,200.00	Demolish or Market
3,108.50	Sheraden Apartment and Service Building	3425 Surban St. Pittsburgh PA 15205	2	Vacant	1	\$ 40,000.00	\$ -	Demolish
2,040.00	Dunbar Fieldhouse/ Apartment	170 Clairhaven St. Pittsburgh PA 15205	2	Vacant	1	\$ 45,000.00	\$ 408,000.00	Demolish
18,476.00	Public Work 5th. Division	1330 Hassler St. Pittsburgh PA 15204	2	In Use	1	\$ 30,000.00	\$ 865,402.00	Demolish
14,340.50	Cowley Recreation Center	1200 Goettmann St. Pittsburgh PA 15212	1	Vacant	2	\$ 180,000.00	\$ 2,868,100.00	Demolish
24.00	Liberty Tubes Traffic Booth-McCardle Rd.	Liberty Bridge Pittsburgh PA 15211	3	Vacant	2	\$ -	\$ -	Disassemble
144.00	Manchester Field Storage Building	Franklin St. Pittsburgh PA 15233	6	Vacant	2	\$ 2,000.00	\$ 8,500.00	Demolish
3,145.00	Medic 01/11	7117 Hamilton Ave. Pittsburgh PA 15208	9	In Use	3	\$ -	\$ 44,140.00	Rehab
6,287.00	Firehouse 12/Medic 7	4156 Winterburn St. Pittsburgh PA 15207	5	In Use	3	\$ -	\$ 71,545.00	Rehab
5,663.94	Medic 10	2800 Shadeland Ave. Pittsburgh, PA 15212	1	In Use	3	\$ -	\$ 103,195.00	Rehab
1,540.33	McKinley Park Office	441 Bausman St. Pittsburgh PA 15210	3	In Use	3	\$ -	\$ 30,400.00	Rehab
						\$ 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