Comprehensive Facilities Study Work Session

October 10, 2023

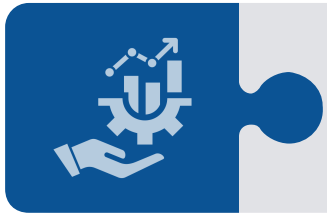
Walter Ear, P.E.
Building Construction Program Mgr.
Capital Projects Department



Key Takeaways



Capacity: Space needs for growing city, staff, and services



Condition: Commit to maintenance to serve staff and residents well in existing facilities



Consistent Capital: Council priorities require high functioning facilities, and a reliable stream of capital funding will help make them a reality

Recap: Why and How

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Why did we do a facilities study?

- Communities typically evaluate facilities on a 5 year cycle
  - COA's last assessment in 2017: condition only, not comprehensive
- Forms the basis for long-range CIP facilities planning
  - Helps prioritize and sequence capital maintenance
  - Map our version of future plan

Alexandria, VA

- Facility Study started in FY15 and phased over 4 years
- 10-year CIP including full lifecycle costs
- Assessed 2.5 million square feet of facilities

Buncombe County

- Completed in 2021
- 15 Year Plan for maintenance, replacement, and relocation
- Assessed 2 million square feet of facilities





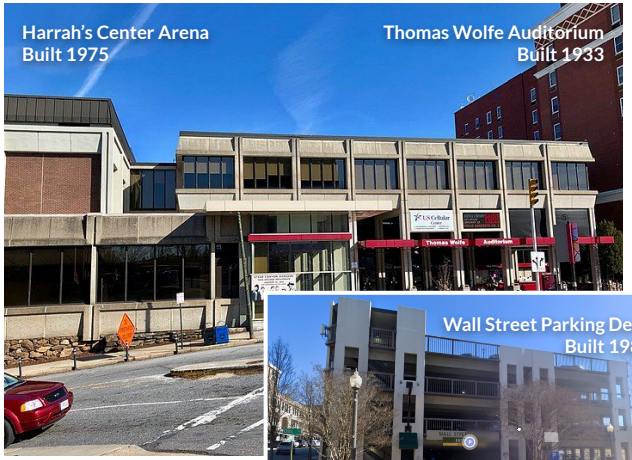


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Aging Facilities & Investment Needs







Invest, Replace, or Divest?





Existential Questions about the Future

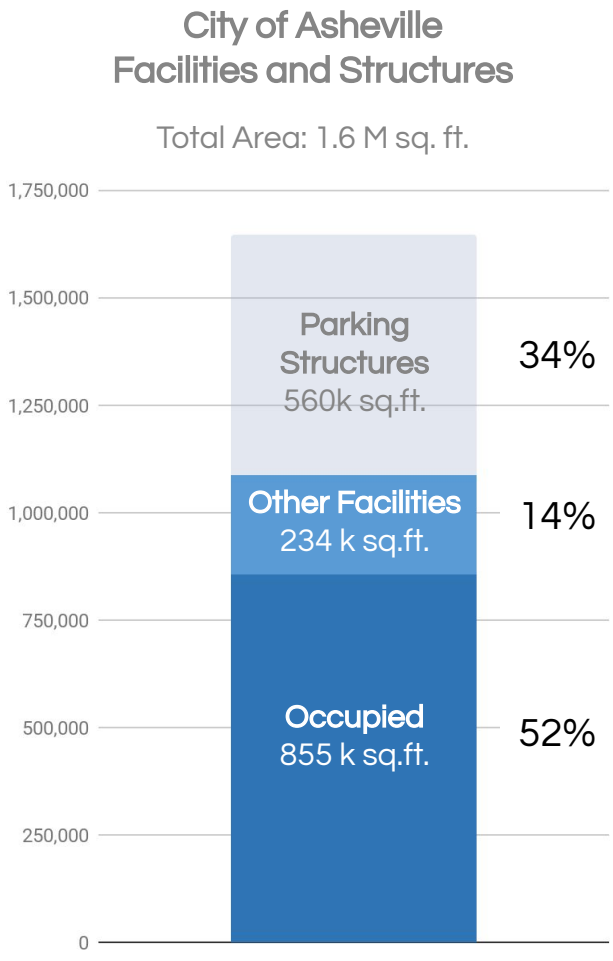
Facilities Inventoried

- Occupied Facilities



- Other Facilities
  - Parks Restroom Facilities
  - Warehouses & Storage
  - Leased Space

- Excludes Water Resources Facilities, Pack Place Education Center, Thomas Wolfe Cabin, Golf Warehouses



Our Facilities Serve those who Serve









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Timeline

Funding
June 2021

Appropriated in the FY2022-23 Budget

Council Retreat
March 2022

Preview the need and parameters for the facilities study

Contract Approval
June 2022

Council approves contracts with:
- ➢ Brightly Software, FCA & Capital Predictor
- ➢ Creech & Associates, Facility Study

Council Work Sessions
Fall 2023

Study Complete, with work session updates on October 10 and November 14



2021 **2022** **2023** **2024**

Public Works and Transit Maintenance Facility Needs Prior to 2022

Facilities Study

Growth & Space Needs

Location Analysis

Sustainability Assessment

Master & Capital Planning

Reporting

CIP Budgeting

All Department Engagement

Public Safety Depts Engagement

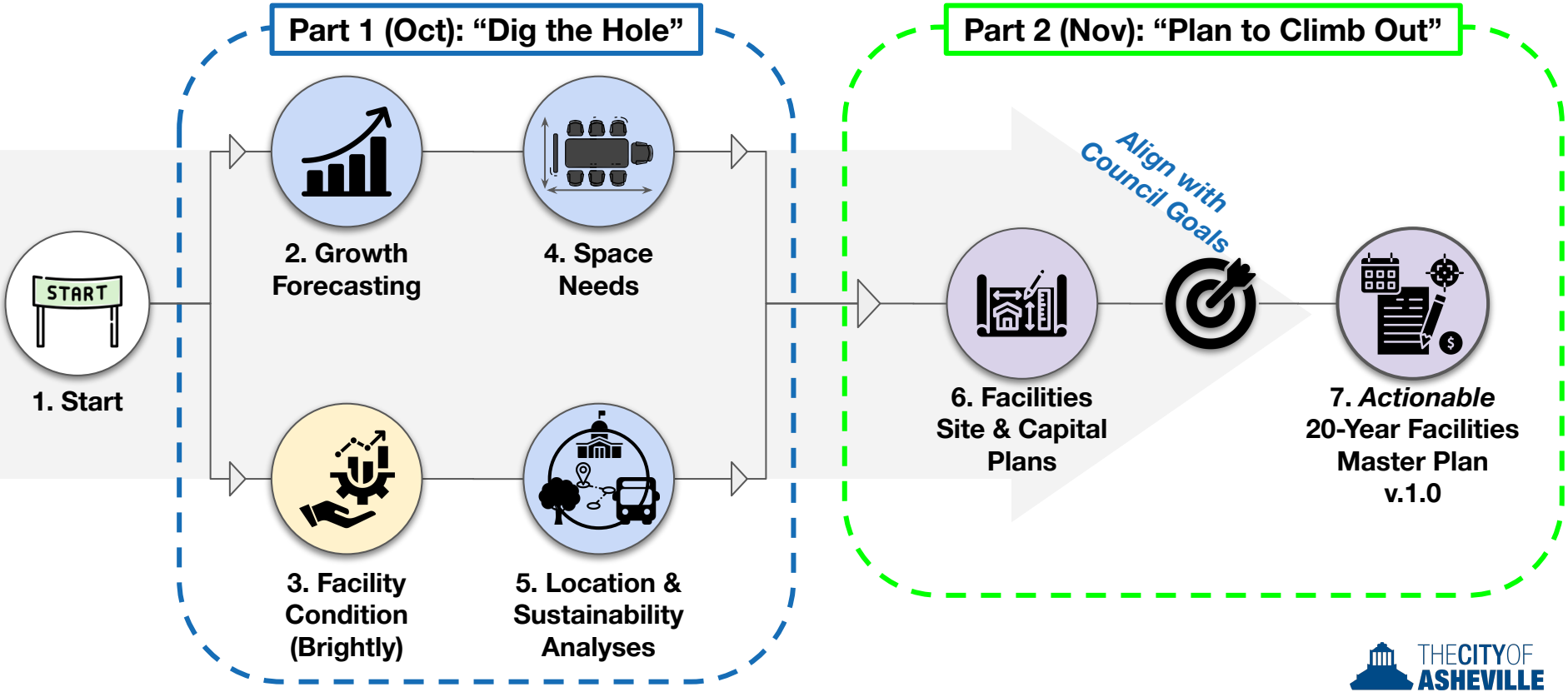
Sustainability Dept Engagement

Multiple Dept Engagement

Parking Garage Assessment (Concurrent 2023)

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Study Components



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Icon images from Flaticon.com (start, growth, building, tree, waypoint, maintenance, table, bus, blueprints,master plan); Flowchart based on Creech & Associates roadmap

Question Break



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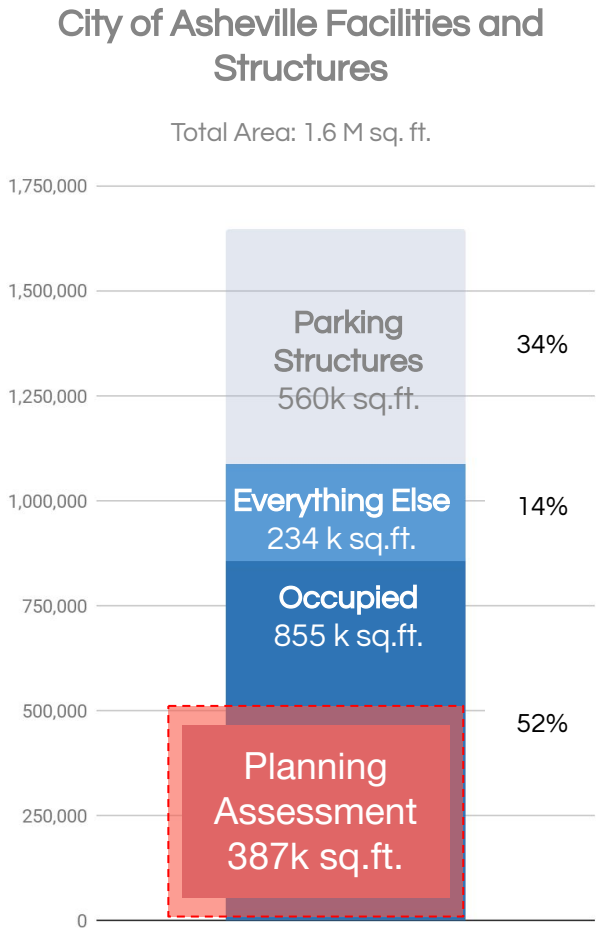


Growth & Space Needs Planning

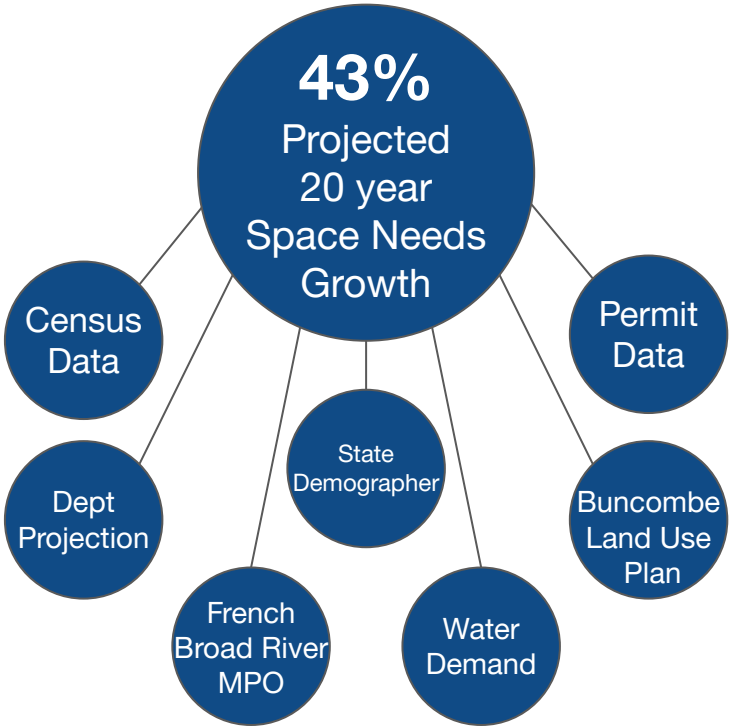
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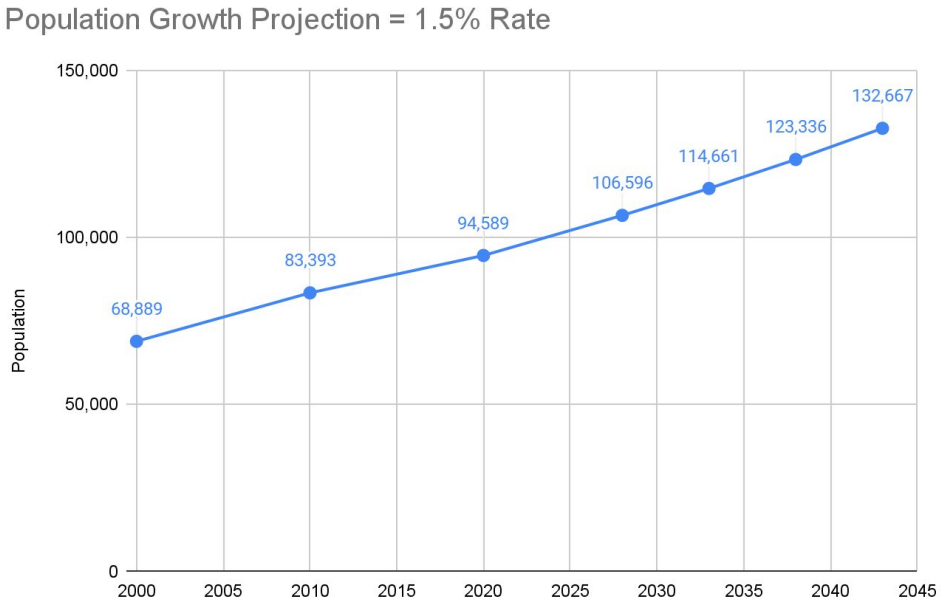
Space Needs Dept.

- Administrative
  - 20 Departments
  - 14 Divisions
- Public Works
  - Builds upon prior study
- Public Safety
  - Headquarters
  - Logistics & Training
  - Stations**



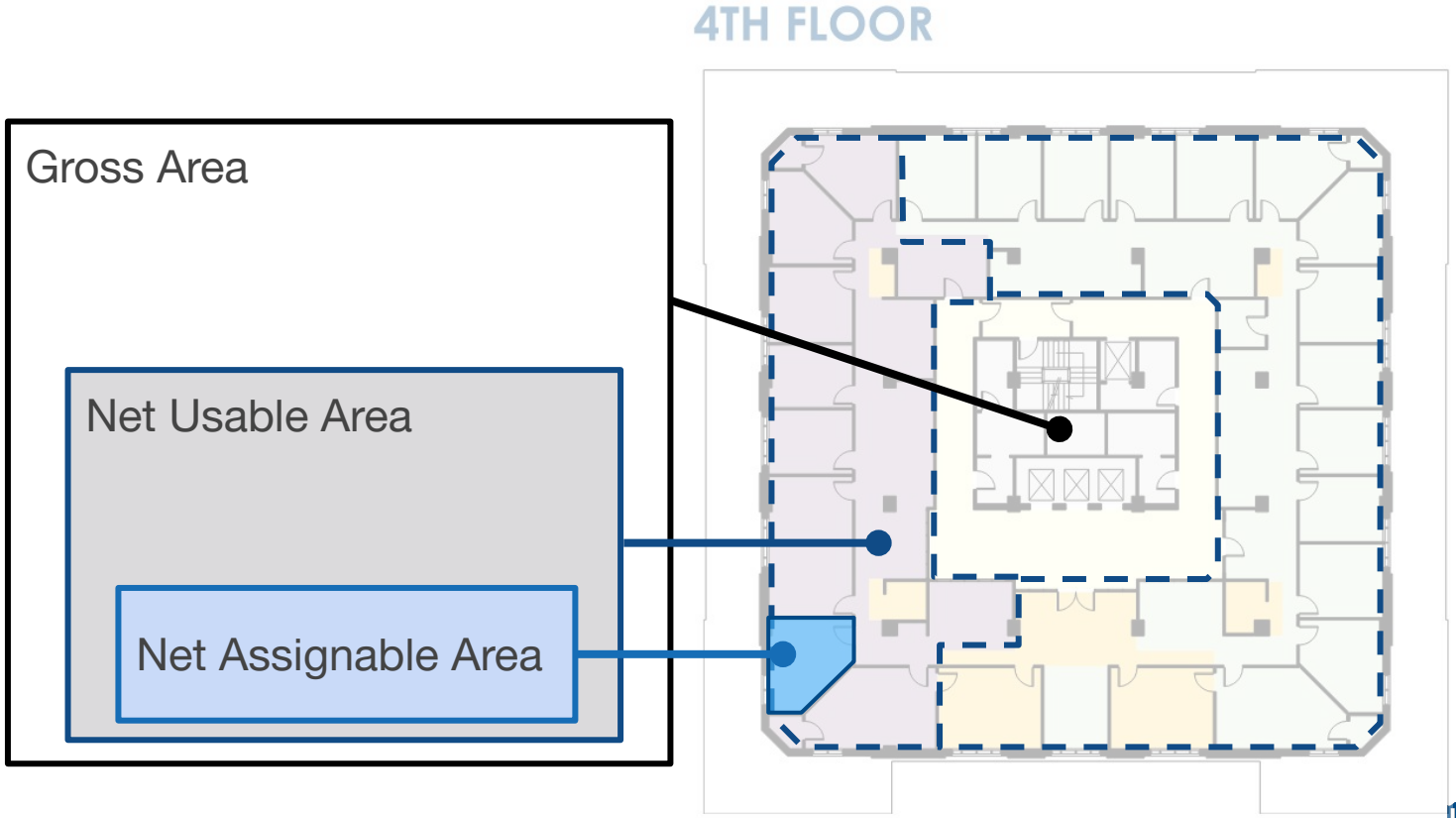
Growth Projection





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Review Terms



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City Hall

Existing Gross Area
91,584 GSF

Current Area Occupied
53,778 NUSF

Current space occupied
Current Deficit
(Today's space need = 55,916 NUSF using flex work)

Future Net Usable Area
64,299 NUSF

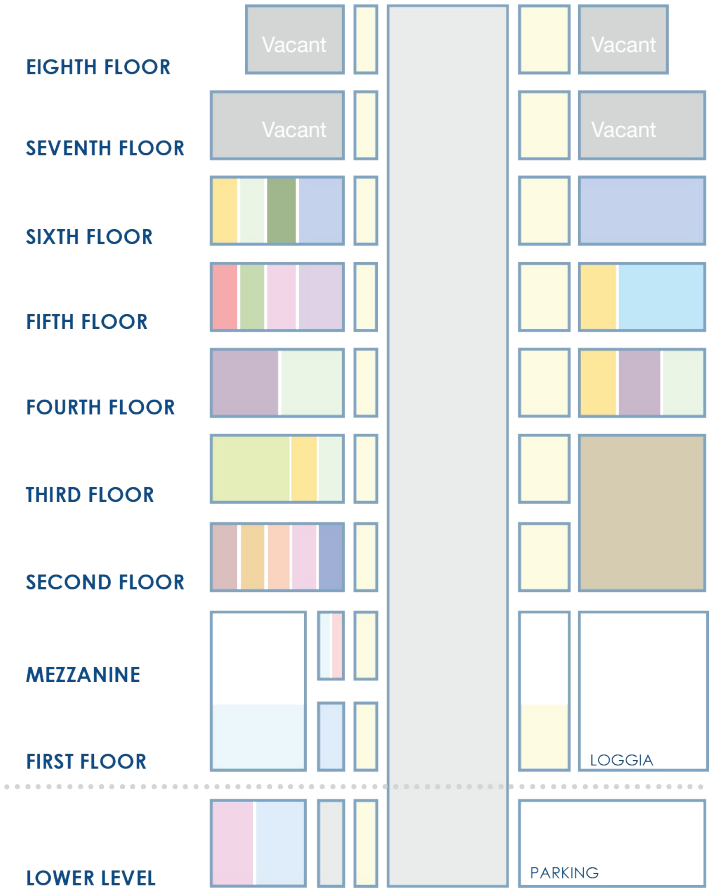
Future 20 year projected
(assuming flexible work arrangement)

Current Net Usable Area
65,168 NUSF

Usable space available on all floors
(including 11,360 NUSF now vacant 7th and 8th floors)

Space Needs Surplus
869 NUSF*

Technical surplus
(*only possible with flexible work)



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Poorly Configured

Current offices do not fit modern work standards



Photo (1): Windowless office with six(6) employees



Photo (2): Manager windowless office City Hall

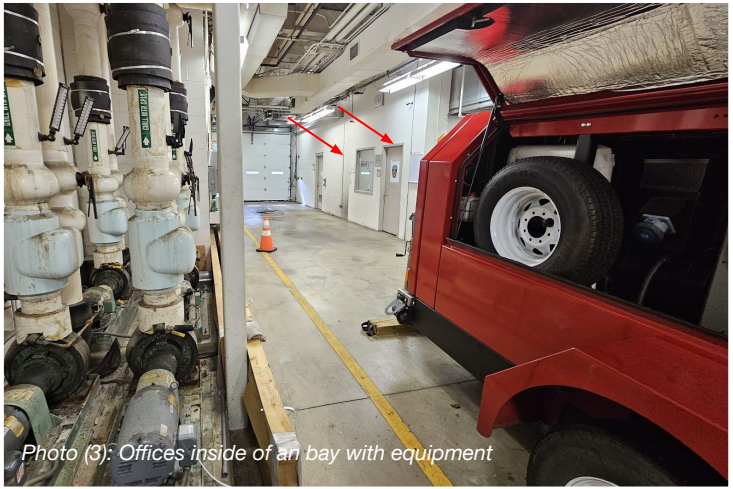


Photo (3): Offices inside of an bay with equipment

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Key Takeaways: City Hall



Building can sustain 20 year future department growth



20 year sustainability will require the use of 7th & 8th floors



Renovation of spaces, and egress must be addressed

Municipal Building

Existing Gross Area
80,400 GSF

Current Area Occupied
58,201 NUSF

Current space occupied
Current Deficit
(Today's space need = 71,351 NUSF based on City Standards)

Future Net Usable Area
75,750 NUSF

Future 20 year projected

Current Net Usable Area
58,201 NUSF

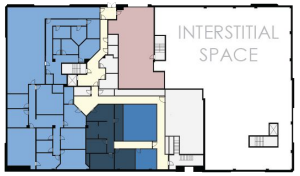
Usable space available on all floors

Space Needs Deficit
(17,549) NUSF

Space Deficit


4TH FLOOR


3RD FLOOR



2ND FLOOR


1ST FLOOR

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Key Takeaways: Municipal Building



- Departments are in an immediate space needs deficit
- Either Police or Fire must acquire space to effectively serve for the next 20 years
- Existential questions exist about the future purpose for the building

Icon images from Flaticon.com (growth, acquire, crystal ball)

Public Works

Existing Gross Area
27,379 GSF

Current Area Occupied
9,534 NUSF

Current space occupied *by PW office only*
Other Departments occupy space at PW
Current deficit (Today's space need = 17,957 NUSF based on City Standards)



2ND FLOOR

Future Net Usable Area
19,285 NUSF

Future 20 year projected

Current Net Usable Area
18,005 NUSF

Usable space available on all floors

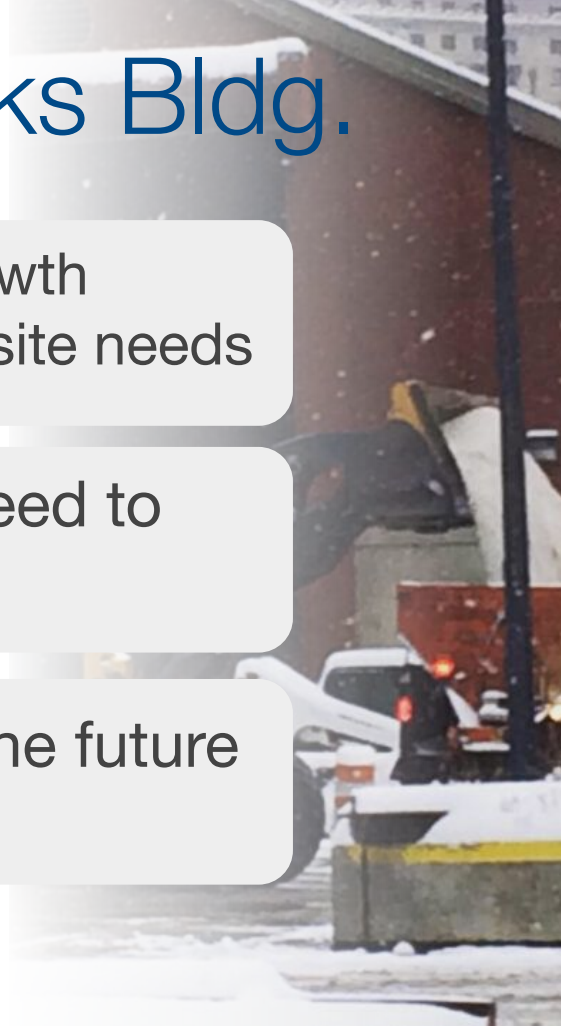

1ST FLOOR

Space Needs Deficit
(1,280) NUSF

Space Deficit
(PW office uses only)

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Key Takeaways: Public Works Bldg.



- Could sustain Public Works office growth needs, but not long-term operational site needs
- Non-Public Works departments need to acquire additional space
- Existential questions exist about the future of the building and site

Question Break





Commitment to Maintenance & Sustainability

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Facilities Condition Assessment

- Evaluated Condition of:
  - 984,300 Sq Ft
  - 82 Facilities
  - Value > $425,000,000



***Grade = C**

*As measured by BVNA, a subcontractor to Brightly Software

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“Capital Predictor”: Maintenance Model

- Maintenance Model Only
- No Growth, Improvement, Building Replacement
- Version 1.0

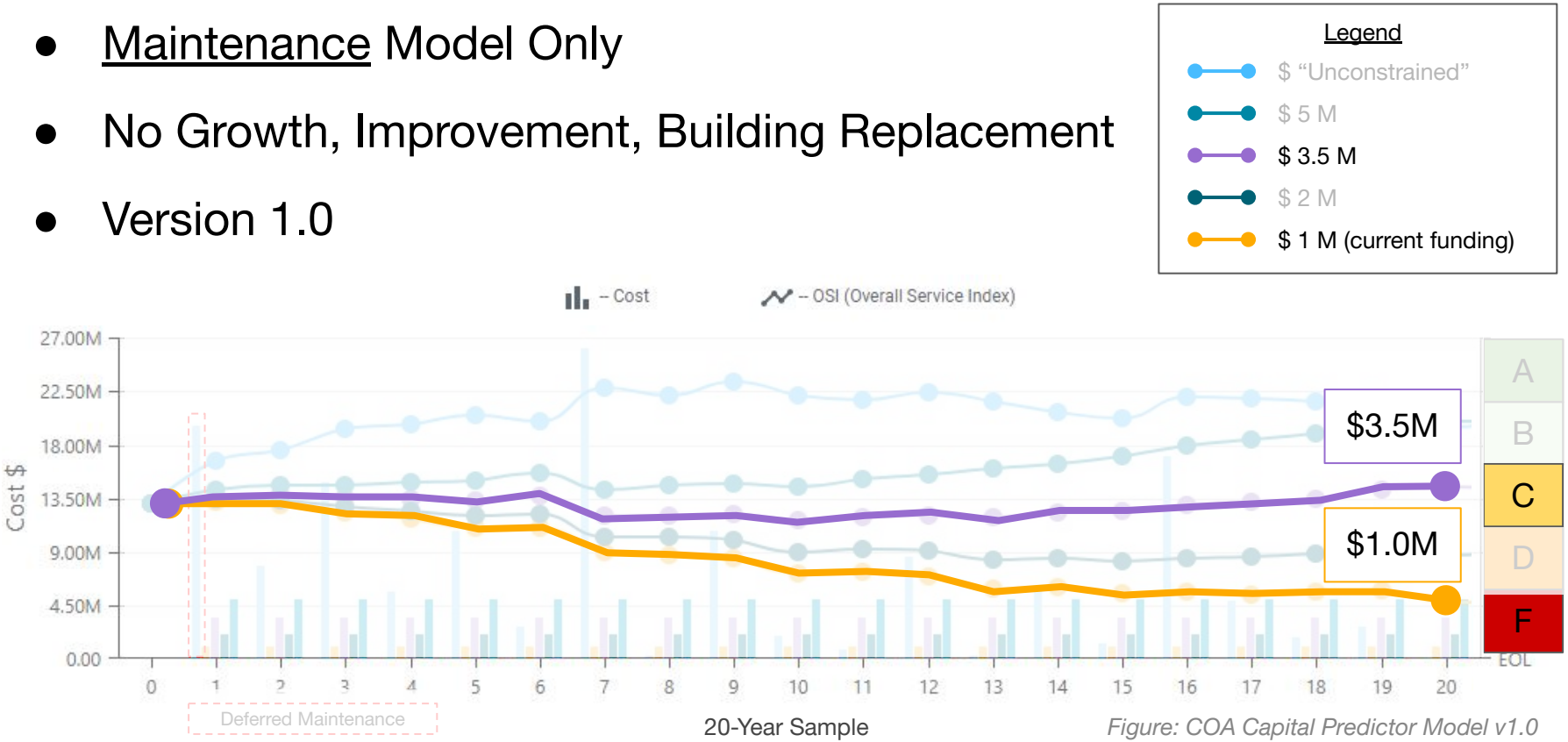


Figure: COA Capital Predictor Model v1.0

Decision Pinch Points

On a $1M Budget



Photo (1): Municipal Building Roof



Photo (2): Boiler

Challenge with Averages

Average can be deceiving

Invest more up front to catch up with deferred maintenance

Highs



Photo (1): Grant Center Phase 2

Lows



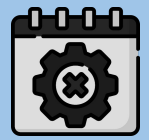
Photo (1): 8th Floor of City Hall



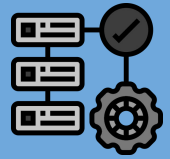
Photo (3): Municipal Building
Fire Station #1

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Key Takeaways: Maintenance Model



$1M current annual maintenance funding is insufficient



$3.5M in annual maintenance funding is needed to continue service in existing facilities



Maintenance Only: no growth, improvement, building replacement

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Icon images from Flaticon.com (lack of maintenance, schedule maintenance, maintenance)

Question Break

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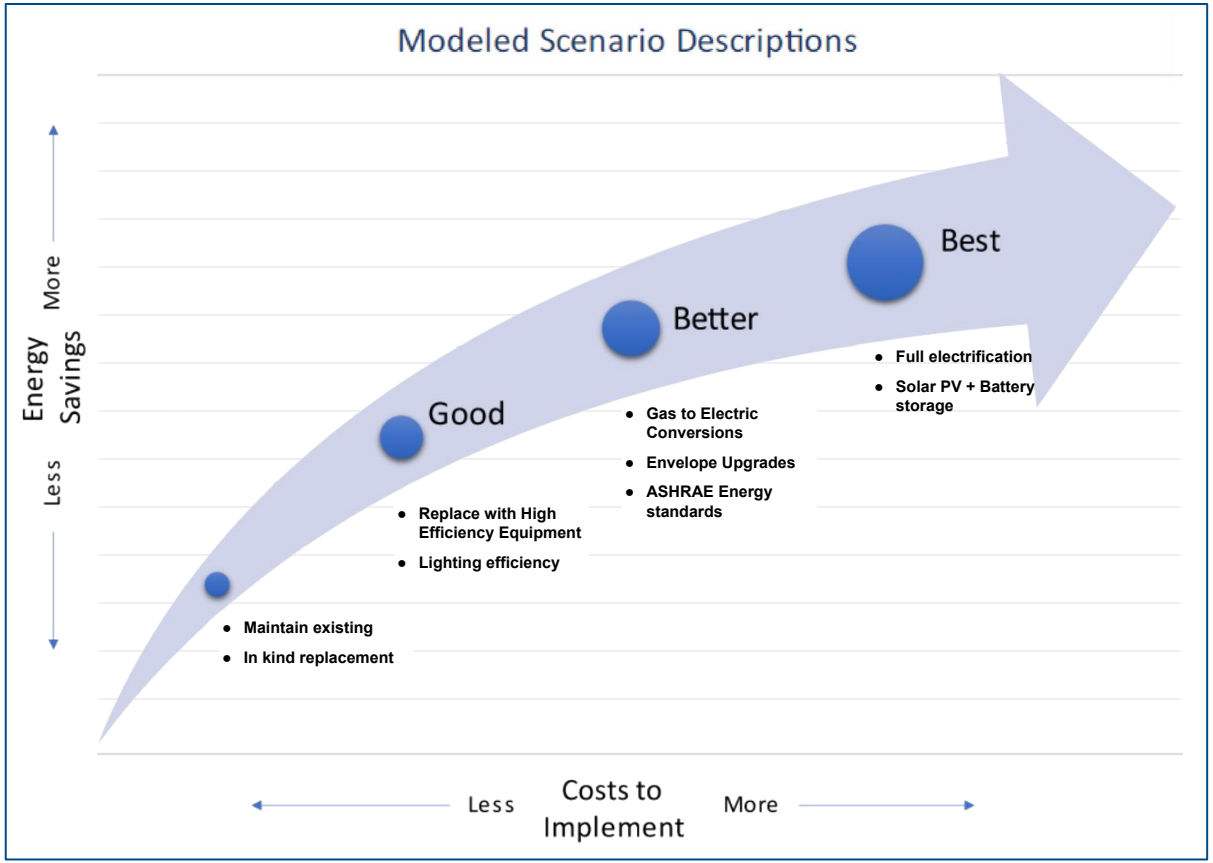
Sustainability

13
Building Sites

3
Sustainable Solutions Models

Result

Reconfiguring facilities for ROI is suboptimal.
Invest where cost effective, or Replace.



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Case Study: Oakley Complex

711-749 Fairview Rd

1965: Built as Fire Station, Library & Community Center

2010: Police District Office (an AB Tech project house replaced prior one of the same footprint)



Case Study: Oakley Complex

711-749 Fairview Rd

Evaluation	Rating
Capacity	Low
Condition	C
Sustainability	Low ROI
Cost to Rebuild	Discuss in November



Question Break



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Achieving Council Priorities with Facilities

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Council Priorities & Plans

Related to Public Facilities

FY2023-24 Strategic Priorities

- Improve/Expand Core Services
- Houselessness Strategies
- Equitable & Affordable Housing & Stability
- Neighborhood & Climate Resilience
- Reimagining Public Safety
- Reparations

2036 Vision Framework

- Equitable and Diverse Community
- Well-planned and livable community
- Clean and healthy environment
- Quality affordable housing
- Transportation and accessibility
- Thriving local economy
- Connected and engaged community
- Financially resilient city

Adopted Master Plans

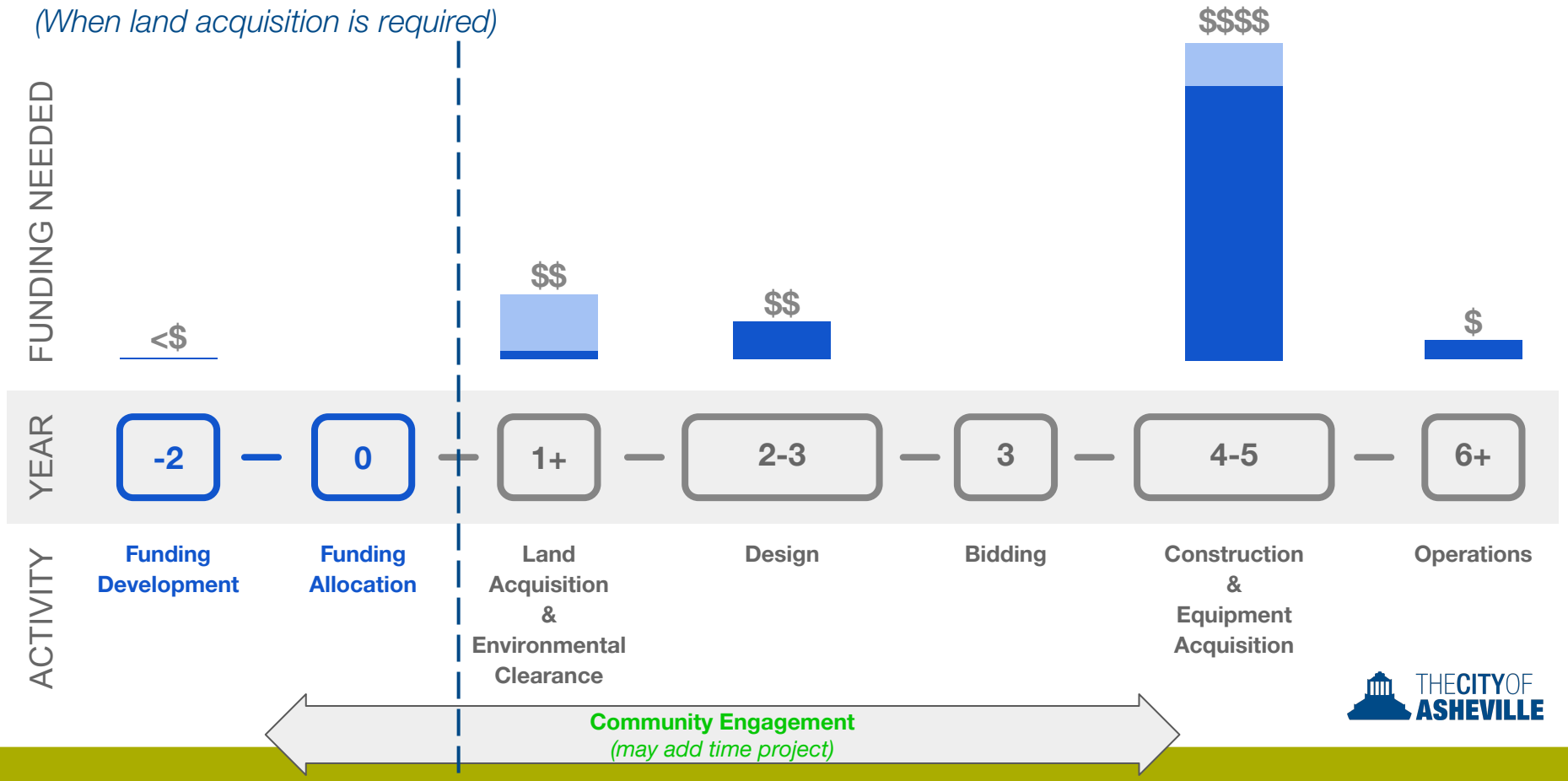
- 2023 Municipal Climate Action Plan - Multiple facilities related goals, and priorities
- 2020 Haywood/Page Master Plan & Conceptual Design - Adds public facilities
- 2018 Transit Master Plan - new maintenance and operations facilities
- In Progress:
  - 2024 Parks Master Plan
  - 2023 Parking Garage Assessment
  - 2023 Pack Square Plaza Visioning & Improvements - Envisions reuse of the Municipal Building and relocation of Fire and Police departments
  - 2019 Thomas Wolfe Cabin Master Plan

Ordinances & Resolutions

- Reso. 20-25 Declaration of a Climate Emergency
- Reso. 18-279 Establishing a 100% Renewable Energy Goal
  - 100% Renewable Energy Roadmap
  - Sustainable Fleet Procurement Policy and Procedures
- Reso. 14-27 Establishing a Waste Reduction Goal and Benchmarks for the City of Asheville
- Reso. 11-77 Increase the Municipal Carbon Footprint Reduction Goal to 4% Each Year for the Next Five
- Reso. 07-91 Adopting Leadership in Energy and Environmental Design (LEED) Standards
- Reso. 07-90 Establishing 2% Municipal Carbon Footprint Reduction Goal

Example Timeline: Large Multi-Year Project

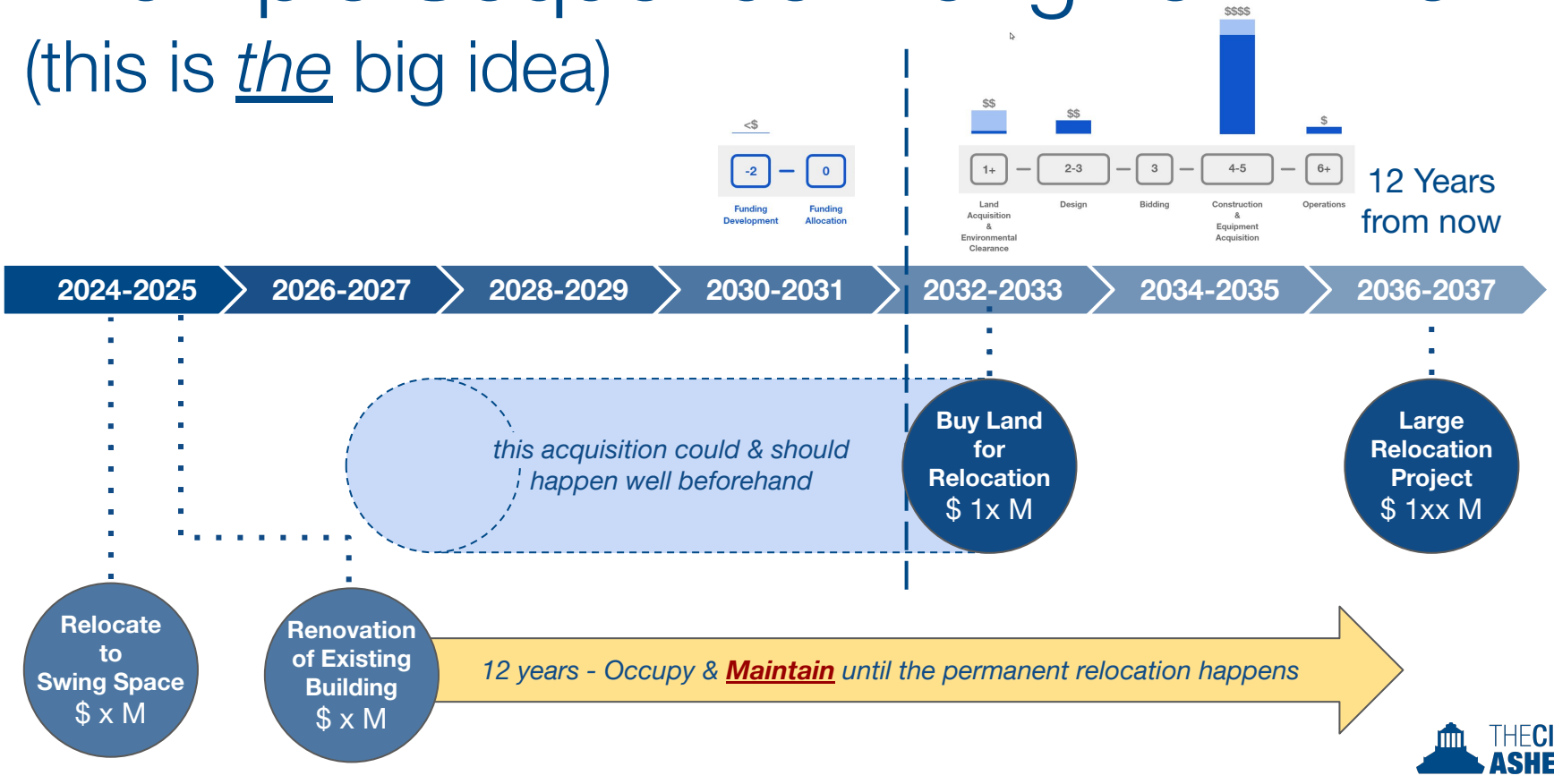
(When land acquisition is required)



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Example Sequence: Long Term Plan

(this is *the* big idea)



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Apply Sequence to Multiple Facilities





Maintain

Large Project

2024-2025 | 2026-2027 | 2028-2029 | 2030-2031 | 2032-2033 | 2034-2035 | 2036-2037









Maintain

Large Project



Opportunity



Photo: Downtown from the 7th floor of City Hall (2023)

Reality



Photo: 7th Floor of City Hall (2020), photo credit: Sandra Stambaugh

Capability



Photo: *Grant Center Phase 1 and 2 (2021), rendering credit: Clark Nexsen Architects*
2016 Bond Project

Capability



Photo: Grant Center Phase 1 and 2 (taken 2023), photo credit: Harper Construction 2016 Bond Project

“Why?”







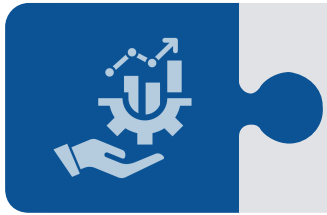


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Key Takeaways



Capacity: Space needs for growing city, staff, and services.



Condition: Commit to maintenance to serve staff and residents well in existing facilities.



Consistent Capital: *Prioritizing and Sequencing large projects* requires a reliable stream of capital funding to help make Council priorities a reality.

Icon images from Flaticon.com (growth, maintenance, goal)

Next Steps

Work Session Part 2:

November 14th

Fine Tune

- 20 Year Sequence with multiple facilities
- Capital Budget Estimates for CIP planning

Make Available:

- Facility Site Visits with city council members at select sites

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Discussion

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