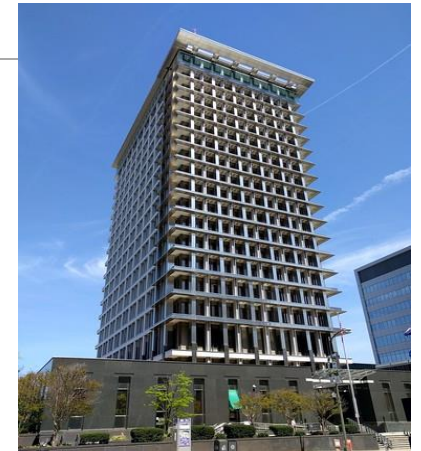




GENERALIZED CAPITAL MAINTENANCE

GOVERNMENTAL OPERATIONS COMMITTEE MEETING
MAY 28, 2025

Presented by:
Gail Johnson, Director of General Services



WHY ARE WE HERE?

- OVERVIEW OF DEPARTMENT OF GENERAL SERVICES (DGS)
- FACILITY CONDITIONS
- GENERALIZED CAPITAL MAINTENANCE



DEPT OF GENERAL SERVICES OVERVIEW



- IN FY25 THE DEPARTMENT OF GENERAL SERVICES WAS CREATED TO BETTER FOCUS AND CENTRALIZED MANAGEMENT FOR THE DELIVERING OF CAPITAL PROJECTS, PARKING, REAL ESTATE, AND FLEET SERVICES.

- WITH THE DEDICATED STAFF AND RESOURCES, WE HAVE BEEN ABLE TO FOCUS ON IMPROVING SERVICE DELIVERY AND CUSTOMER SATISFACTION.

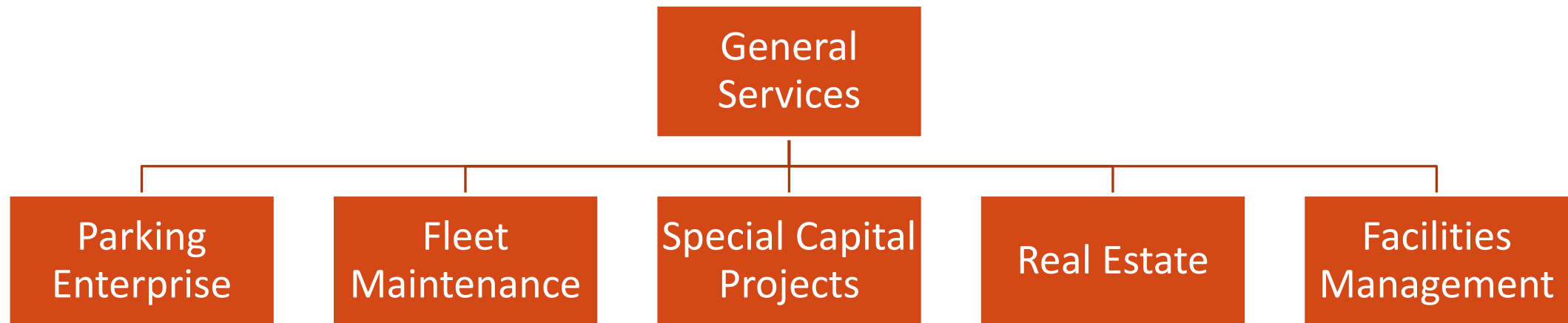
- ENHANCEMENT TO THE QUALITY AND RESPONSIVENESS OF THE SERVICES WE PROVIDE.



- IN FY26 TRANSITION OF FACILITIES MANAGEMENT INTO DGS IN ORDER TO STANDARDIZE THE MAINTENANCE OF CITY FACILITIES AND TO ENSURE THE SAFETY OF OUR EMPLOYEES AND VISTORS TO OUR FACILITIES.



Department of General Services (DGS)

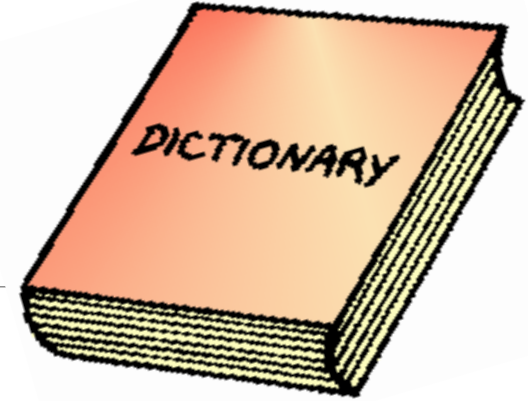


Facilities Maintained by DGS

- City Hall
- DPW Operational Facilities
- Marshall Plaza
- Fleet Management
- Richmond Justice Center
- Juvenile Detention Center
- Courthouses
- Richmond Police Department
- Richmond Fire Department
- Richmond Ambulance Authority
- Emergency Communications
- Radio Shop
- Richmond Animal Care and Control
- Public Libraries
- Main Street Station
- 730 Building
- The Diamond
- Various Leased and Vacant Properties



KEY TERMS



Capital Maintenance - long term investments in our buildings and equipment to enhance its functionality, safety and efficiency, while extending its useful life.

Preventive Maintenance – scheduled routine inspections of our buildings and equipment to prevent potential failures and extend life of the asset.

Deferred Maintenance - delayed necessary repairs, upkeep, and maintenance on building and equipment.

Facility Condition Index (FCI) - tool used to measure the condition of our facilities.

Facility Condition Assessment (FCA) – a comprehensive evaluation of a building's physical condition to evaluate maintenance needs and prioritize improvements.



FACILITY CONDITION INDEX

Facility Condition Index (FCI)

$$\text{FCI} = \frac{\text{Deferred Maintenance Deficiencies (DMD)}}{\text{Current Replacement Value (CRV)}}$$



Estimated Deferred Maintenance through FY25: \$295M*



TOP 3 FACILITIES DRIVING MAINTENANCE COSTS:

BUILDING	FCI	FCI RATING	EST. DEFERRED MAINT. NEED
City Hall	.19	POOR	\$76.9M
John Marshall Court	.17	POOR	\$19.5M
Main Library	.16	POOR	\$19M



* Assumes a 3% inflation factor and excludes DPU facilities.

Generalized Capital Maintenance Program

In FY23 Generalized Capital Maintenance Program was created to improve the City's public infrastructure by providing adequate maintenance and construction of city facilities.

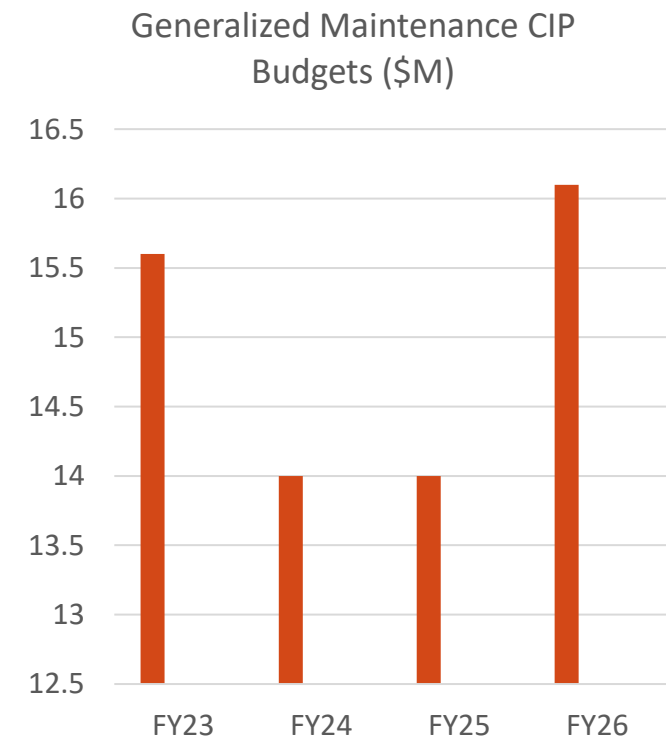
Combined maintenance-related projects from previous CIP categories to include:

- City Facilities,
- Public Safety
- Culture & Recreation



Generalized Capital Maintenance Program Budgets

- FY23 Adopted Amount: \$15.6M
- FY24 Adopted Amount: \$14M
- FY25 Adopted Amount: \$14M
- FY26 Proposed Amount: \$16.1M



Discussion and Questions

