



Joint Legislative Transportation Oversight Committee

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Capital Needs Improvement Report

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Session Law 2015-241: DOT Report on Capital Improvement Needs Estimate

Section 29.10. Report. – By December 1, 2015, the Department of Transportation shall provide a detailed report to the Joint Legislative Transportation Oversight Committee on how the Department forms the six-year capital improvement needs estimate required under G.S. 143C-8-4, including how the Department decides

- (i) how much funding will be required for each fiscal year of the estimate and
- (ii) what types of projects will be excluded from the estimate.

Determination of how much funding will be required for each fiscal year of the estimate

The Methodology

1. Initial Priorities List Development

- Compile building data and enter data into Facility Condition Assessment Program (spreadsheet)
- Calculate the Facility Condition Index (FCI), a numerical representation of building condition:

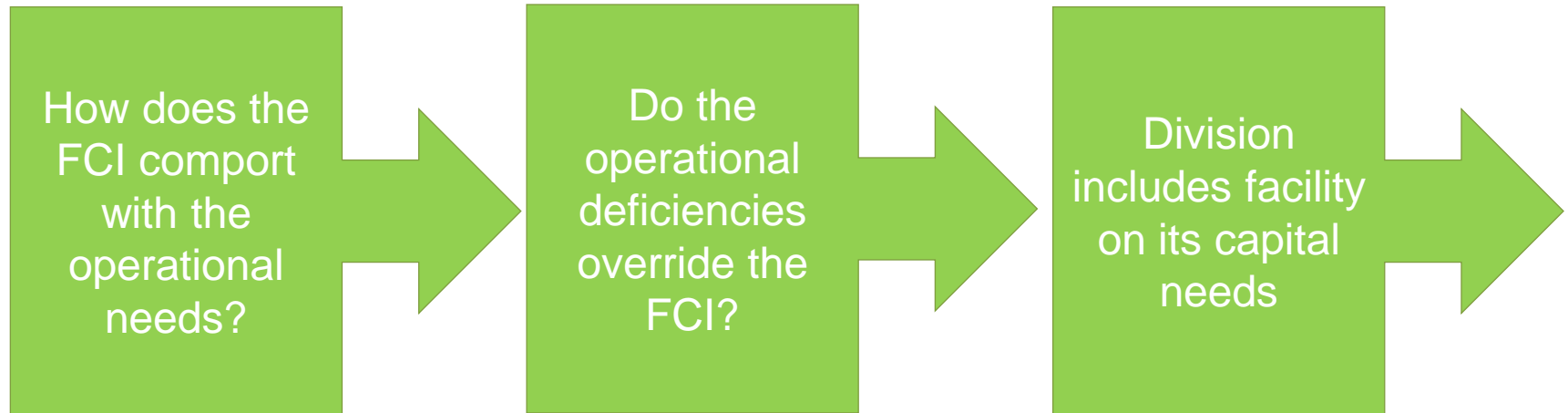
$$\text{FCI} = \frac{\text{Value of Deferred Repair}}{\text{Replacement Value}}$$

Facility Condition Assessment Program

- Created and implemented in 2012
- Developed as a result of suspended State Construction FCAP
- Required by General Assembly to justify Department's capital improvements plan
- Comprehensive assessment of the total building condition
- Completed on a three-year cycle
- Data are entered into an EXCEL spreadsheet that utilizes RS Means Construction Data to estimate repair and replacement costs and replacement frequency
- Relies on limited level of subjectivity
- Final score is FCI (Facility Condition Index) = Value of Deferred Repairs/Replacement Value
 - $\leq 10\%$ - Excellent
 - $> 10\%$ and $\leq 25\%$ - Good
 - $> 25\%$ and $\leq 50\%$ - Fair
 - $> 50\%$ - Poor

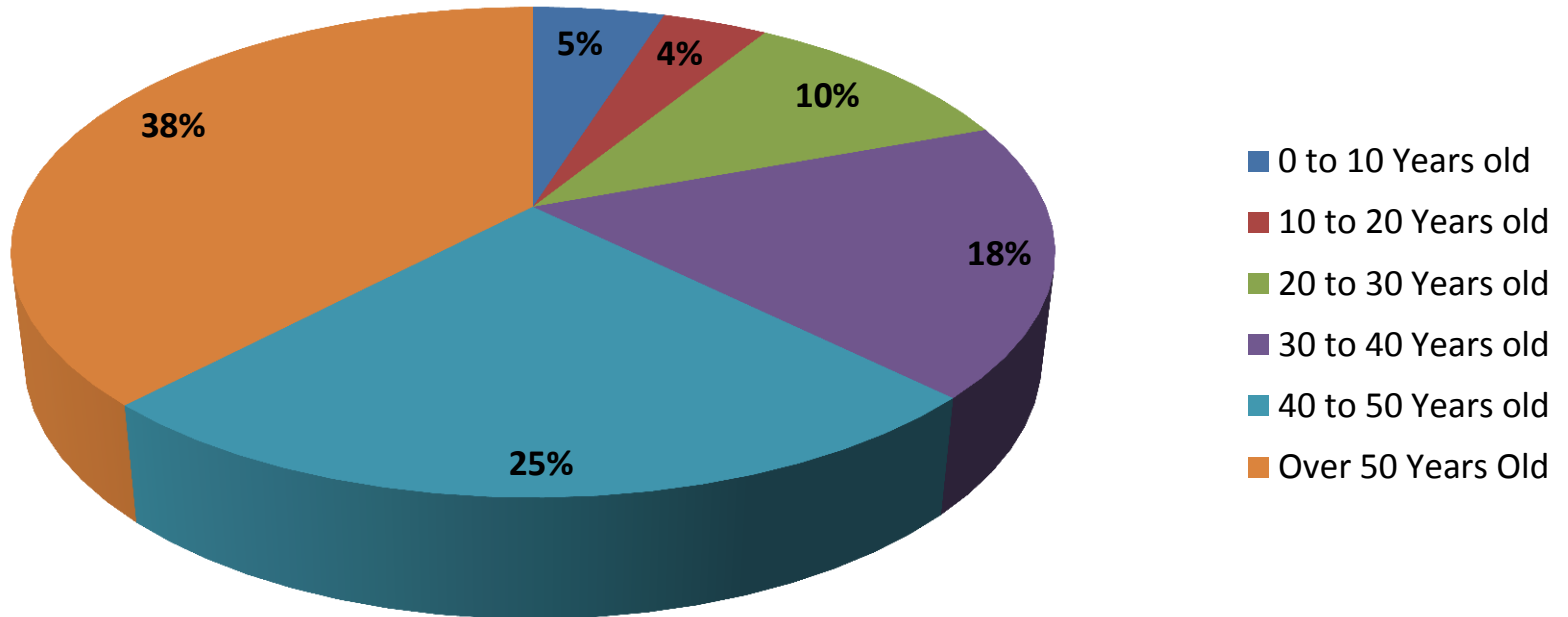


Capital Improvements Plan Process



Physical Plant Composition

Approximate Age of DOT Buildings



Total physical plant: 2,347 buildings (10.35 MSF)

63% of facilities are over 40 years old

- Some include deteriorated structures or outdated building systems
- Others have life safety issues or are non-compliant with the NC Building Code



Determination of how much funding will be required for each fiscal year of the estimate

The Methodology (continued)

2. Cost Estimate Preparation

- Prepare the cost estimate using the State Construction Office's OC-25 form

3. Submission of the Department's Capital Improvements Plan

- Reconcile actual needs against the internal ceiling for prior years capital improvements budgets

Which Projects Are Eliminated

- End-users determine that operational needs necessitate a change in FCI-generated priority and revise the priority.
- Projects may be pushed to subsequent years if they are outside of the internal ceiling.

Sample Prioritized List based on FCAP results

Top 5 Worst Priorities in Division 14

Division 14 - Office

Division	Asset #	Construction Type	Facility Name	Function	FCI	Condition
14	056-001-001	Wood Frame	MATERIALS & TEST OFFICE	Office	29%	Fair
14	050-003-017	Masonry	Maintenance Supervisor's Office	Office	27%	Fair
14	056-001-020	Masonry	Bridge Maintenance Office	Office	18%	Good
14	044-005-001	Masonry	Assembly / Office Building (Maintenance)	Office	17%	Good
14	020-002-001	Masonry	Maintenance Office Building	Office	14%	Good

Division 14 - Rest Area

Division	Asset #	Construction Type	Facility Name	Function	FCI	Condition
14	075-005-004	Wood Frame	Welcome Center Building	Rest Area	19%	Good
14	044-013-015	Wood Frame	Vending Building	Rest Area	16%	Good
14	075-005-001	Wood Frame	Vending Machine Bldg	Rest Area	13%	Good
14	044-020-001	Wood Frame	Public Restroom Building	Rest Area	11%	Good
14	044-020-005	Wood Frame	Information Building (Rest Area)	Rest Area	10%	Excellent

Division 14 - Storage

Division	Asset #	Construction Type	Facility Name	Function	FCI	Condition
14	056-001-022	Masonry	Equipment Steam Jenny Building	Storage	172%	Poor
14	050-004-004	Masonry	Pump House/Bridge Maintenance	Storage	116%	Poor
14	022-001-002	Masonry	Maint. Inventory Storage	Storage	102%	Poor
14	087-001-004	Masonry	Equipment Storage Building	Storage	90%	Poor
14	075-005-005	Wood Frame	Rest Area Storage Bldg	Storage	89%	Poor

Division 14 - Vehicle Service

Division	Asset #	Construction Type	Facility Name	Function	FCI	Condition
14	044-005-003	Masonry	Gas Pump Station Lake Junalaska	Vehicle Service	41%	Fair
14	022-001-003	Masonry	Wash/Grease building	Vehicle Service	33%	Fair
14	050-003-025	Masonry	Service Station	Vehicle Service	30%	Fair
14	075-003-003	Steel Frame	Equipment Shop	Vehicle Service	29%	Fair
14	050-003-005	Masonry	Wash and Grease Building	Vehicle Service	27%	Fair



Questions?

