

CITY OF SANTA BARBARA WATERFRONT DEPARTMENT

MEMORANDUM

Date: August 18, 2016
To: Harbor Commission
From: Scott Riedman, Waterfront Director
Subject: **Facilities Management Report**

MINOR CAPITAL IMPROVEMENT PROJECTS

A key performance objective of the Facilities Division is the completion of 80% of Minor Capital Improvement Projects (Minor CIPs) identified by staff at the beginning of each fiscal year. Minor CIPs include a wide variety of projects throughout Stearns Wharf, the harbor, and Waterfront parking lots. The projects are typically constructed by staff although some are completed by contractors. During fiscal year 2016, staff identified 29 projects, 23 of which were completed (79%), slightly less than the Facilities Division's goal of 80% completion. This was the first time in four years this objective was not achieved and it continues to be a good measure of the Facilities Division's productivity.

Harbor Projects:

- Replace Marina 1 firewater unistrut hangars
- Rebuild Marina 3C Endtie
- Replace Marinas 2-4 fire hose cabinets
- Replace Cabrillo Landing waterline
- Replace Marina 2-3 guardrail
- Replace launch ramp dock hinges
- Add flotation to Marina 1 East Restroom
- Replace Marinas 2-3 gangway flex hose
- Redeck 10 fingers on Marina 4
- Install submeters on Marina 1 Q-S fingers
- Repair Marina 4 gangway
- Install 10 bollards in harbor lots
- Upgrade access control software
- Install fiber optic cable to Marina 1 East Restroom
- Replace four pumpouts

Wharf Projects:

- Rebuild fish cleaning station
- Build new canon box
- Paint 221 building
- Replace section of 4" waterline
- Install fencing around foot of wharf
- Install 200' of plastic bull rail
- Install 300 deck boards
- Replace roof on 221 building

The majority of the projects were completed by Facilities Division staff. Many of these projects demonstrate staff's versatility, ingenuity, and their broad range of trade skills. Working over, on, and under the water poses significant challenges for many of these projects. Completing projects using our experienced and highly trained staff, including our dive team, saves a considerable amount of money compared to contracting out each project. Furthermore, staff gains an in-depth understanding of how our facilities are constructed and need to be maintained.

These projects are paid for out of the Facilities Division operating budget and the Waterfront's Capital Improvement Program (CIP) budget, also known as the Harbor Preservation Fund. The City of Santa Barbara defines CIP projects as costing over \$100,000 with a useful life of at least five years. Minor CIPs are those projects typically costing less than \$100,000 but have a similarly long useful life. Waterfront Facilities invests approximately \$300,000 each year. In FY 2016, approximately \$317,000 was budgeted for Minor CIPs, a significant investment in the Waterfront's infrastructure.

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