

Public Services Department 2015 Critical Needs

Presentation to Board of County Commissioners
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November 4, 2014

Current Situation

- No facility major maintenance funding
- Existing fleet equipment becoming out-dated and unserviceable
- Existing county security system becoming unsupportable; also need standard gear for security officers
- No Road & Bridge project funding other than PPRTA
- Inadequate staffing for Contracts & Procurement
- Electric and gas rates will increase in 2015

Facilities 5-year Major Maintenance Plan

Background

- EPC owns 130 buildings, 3.16 million square feet
 - Plant replacement value: \$686M
- Various master plans and capital investment plans included major maintenance over the years
 - Major maintenance defined as major system/component repairs or replacements to keep the building functioning; e.g. “Replace Air Handler #8”
 - Few dollars dedicated to major maintenance since 2008
- EPC Strategic Plan includes separate objectives for long range plans and major maintenance for EPC facilities
 - Objective 3.C.3: Develop a 5-year County Facilities Maintenance Plan to ensure proper stewardship of all facilities supporting County ops

Facilities 5-year Major Maintenance Plan

Issue

- Facilities budget for Operations: \$2.3M
 - Service contracts (e.g. custodial, elevators): \$1.2M
 - Preventive maintenance, minor repairs: \$1.1M
- Benchmarking to national standards shows severe lag
 - CSC: we spend \$6.55/SF to operate vs. standard of \$11.91/SF*
- No major maintenance budget; just crisis or crisis-avoidance
 - Sahwatch Elevator #2 failure: \$54K to repair (note: 40% of EPC elevators greater than 40 years old!)
 - CSC café boiler failure: \$15K
 - Professional Building garage structural deficiencies: estimate >\$400K

* The Whitestone Facility Operations Cost Reference 2013-2014, North American Version, 7th Annual Edition

Facilities 5-year Major Maintenance Plan

Recommended Solution

- Implement updated 5-Year Major Maintenance Plan
 - Living document, updated as of June 2014
 - Plan addresses true cost of ownership of EPC facilities
- Funding to cover costs over next 5 years: \$7.84M
 - Funding at a lower level allows a jump start to the plan

Year	Cost	# of Projects
2015	1,670,884	44
2016	1,648,458	14
2017	1,553,678	6
2018	1,537,707	21
2019	1,432,478	24

Fleet Capital Replacement Program

Background

- EPC fleet includes 1,107 vehicles/equipment
 - “Prime Movers”: 414
 - Includes Med/Heavy Trucks, Sweepers, Light Vehicles, Construction equipment, specialized vehicles
 - Trailers, Attachments, Other: 693
- EPC fleet replacement value: \$38M
- Fleet Management Section serves all county departments and elected officials (except Sheriff’s patrol vehicles)

Fleet Capital Replacement Program

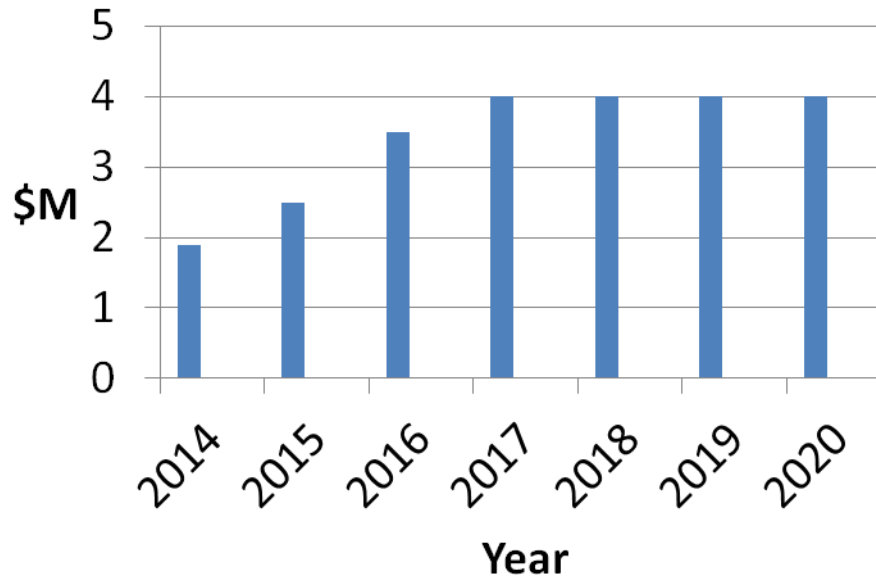
Issue

- Capital replacement budget insufficient to keep pace
 - Fleet capital replacement has ranged from \$400K to \$1.9M per year over the last decade; 2014 program is \$1.9M
 - Average annual capital budget < 3% of replacement value
- Average age of EPC fleet: 14 years; 15 years for critical R&B equip
 - Approximately 70% of “prime movers” past scheduled replacement years; estimated replacement cost of \$24M
 - Graders 12 yrs; tandems 16 yrs; patch trucks 14 yrs; blowers 42 yrs
- Maintenance cost rises; readiness rate falls
 - Monthly parts cost has risen from \$60K to \$85K over last 2 years
 - Readiness rates drop; impacts snow removal, road & bridge maintenance, parks and trails maintenance

Fleet Capital Replacement Program

Recommended Solution

- Great support last year from CBOC, County Administrator and BoCC to launch long term funding profile
- If we maintain this funding profile, we can eliminate backlog and achieve sustainment level by 2025



Security System 5-year Conversion Plan

Background

- Security systems are installed in 18 buildings and 4 parking structures
 - Electronic access control
 - Alarms (fire, burglar, and panic)
 - Locks and keys
 - Video cameras and recorders
- Standards for security systems never established, contributing to a mixture of systems
 - Wireless and wired panic buttons
 - Burglar alarms with door contacts, glass break, infrared, motion, and audio sensors
 - Locks and keys from various manufactures, with varying security protection levels
 - Analog and IP cameras and recorders

Security System 5-year Conversion Plan

Issue

- Security system standards have now been established
 - Electronic access control meets County standard
 - Alarms generally meet County standard
 - Locks and keys do not meet County standard and should be converted
 - Video cameras and recorders do not meet County standard and should be converted

Security System 5-year Conversion Plan

Recommended Solution

- Implement Security System 5-year Conversion Plan
 - Priority #1: video cameras and recorders will have significantly improved resolution (high definition quality) and near unlimited storage capacity
 - Priority #2: locks and keys will provide the highest level of security protection
 - Can execute one or both priorities based on funding availability

Pri #1: Video Systems	Year	Pri #2: Locks
\$134,733	2015	\$99,388
\$130,235	2016	\$99,388
\$134,566	2017	\$57,725
\$145,070	2018	\$58,669
\$139,927	2019	\$52,149
Total: \$684,531		Total: \$367,319

Armed Security Officer Equipment

Background

- Armed Security Officers are posted at 8 county facilities
 - Currently have 24 armed officer FTEs
 - Judicial Complex and Citizens Service Center require numerous posts
- Officers receive no pay allowance for weapon, gear, or even uniforms
- No “standard issue” for weapons or gear
 - Officers historically required to provide own gear
 - In 2013, we made a one-time purchase of 24 sets of body armor for issue to armed security officers (first time ever)

Armed Security Officer Equipment

Issue

- Standard weapon and gear list has now been developed
 - Includes weapon, holster, body armor, gear belt, handcuffs, and asp
 - Cost is approximately \$1,500 per officer
- Current armed security officers have their own weapons and gear plus the county-purchased body armor
 - Variation in weapons is not ideal
- Turnover rate for armed officers is approximately 5 per year

Armed Security Officer Equipment

Recommended Solution

- Implement the Standard Weapon and Gear List
 - Priority #1: adjust annual operating budget to procure approximately five sets of gear per year for new hire armed security officers
 - Priority #2: one-time purchase of 24 sets of standard gear for all current armed security officers (less body armor already issued)
 - Can execute one or both priorities based on funding availability

Pri #1: Annual Gear	Year	Pri #2: One-time issue
\$7,500	2015	\$22,000
\$7,500	2016	
\$7,500	2017	
\$7,500	2018	
\$7,500	2019	

Road & Bridge Project Funding

Background

- Most capital project funding through PPRTA
- R&B project funding diminished over the past decade
- Limited R&B funds used primarily for consultants and contract services, permits and matching funds

Issue

- No flexibility in R&B budget to address urgent projects as they arise

Recommended Solution

- Reestablish R&B funding to execute urgent projects
 - Bridge deck replacements
 - Struthers/Gleneagle intersection safety

Critical Bridge Funding Needs

Current Situation

- 16 County steel bridges have decks have begun to fail or have already failed
- Total funding needed: \$5.55M
 - 5 decks are CRITICAL: \$1.6M
 - 11 decks needed within next 5 years: \$3.95M

Consequences of no action

- Closing of many miles of arterial roadways on Meridian Road, North Calhan Highway, Ellicott Highway, and Peyton Highway within the next 5 years

Peyton Highway South of Scott Road



Summary: Deck Ratings for Steel Bridges

Deck Condition Rating	Description	Number of Structures
4	Poor	2
5	Fair	3
6	Satisfactory	11
7	Good	22
8	Very Good	14
Total		52

Structure I.D.	Road Name	Location	Deck Condition	Deck Area (SF)	Budgetary Estimate
EPC 0129-12.20A	North Calhan Hwy	1.6 miles North of Hwy-24	4	2,466	\$260,000
EPC 0405-05.01A	Peyton Hwy	At Scott Rd	4	1,504	\$160,000
EPC 0427-11.55A	Meridian Road	1.25 miles North of Hodgen Rd	5	2,916	\$310,000
EPC 0493-19.50A	Ellicott Hwy	1.5miles north of Judge Orr Rd	5	7,075	\$740,000
EPC 0026-04.30A	Hodgen Road	0.7 miles East of Black Forest Rd	5	1,212	\$130,000
EPC 0108-13.49	Judge Orr Road	2.3 miles east of Ellicott Hwy	6	1,208	\$130,000
EPC 0091-01.50	Elbert Road	1.5 miles north of Judge Orr Rd	6	1,200	\$130,000
EPC 0129-14.90	North Calhan Hwy	4.2 miles North of Hwy-24	6	900	\$90,000
EPC 0026-07.25A	Hodgen Road	1.5miles West of Meridian Rd	6	1,812	\$190,000
EPC 0429-06.76A	Eastonville Road	0.5 miles north of Latigo Rd	6	4,531	\$480,000
EPC 0405-02.83A	Peyton Hwy	0.8 miles North of Judge Orr Rd	6	8,015	\$840,000
EPC 0108-06.60	Judge Orr Road	0.5 miles East of Peyton Hwy	6	6,048	\$640,000
EPC 0439-08.90A	Curtis Road	3.0 miles north of Hwy-94	6	2,952	\$310,000
EPC 0463-19.90A	Peyton Hwy	2.1 miles South of Hwy-94	6	3,665	\$380,000
EPC 0463-20.00A	Peyton Hwy	2.0 miles South of Hwy-94	6	5,993	\$630,000
EPC 0026-04.00A	Hodgen Road	0.35 miles East of Black Forest Rd	6	1,252	\$130,000
			Total	52,749	\$5,550,000

Gleneagle/Struthers Intersection Safety

Project location:

- Gleneagle Road/Struthers Intersection

Issue/Project description:

- traffic control warranted at this location
- options for signal/roundabout improvement evaluated

Preliminary Cost:

- \$500,000 (construction)

Consequence of No-Action:

- Continuing increase in accidents and liability with knowledge that warrants are met



Contracts & Procurement

Issue

- 7 staff members in 2000
 - County's population was 516,929
- 7 staff members in 2014
 - County's population currently over 644,964
- Added responsibilities since 2000
 - CDOT passed responsibility for local agencies to handle highway contracts
 - Pikes Peak Work Force acquisitions
 - County's share of PPRTA solicitations/contracts
 - Department of Public Health acquisition process

2012 Solicitations	2013 Solicitations
Invitations for Bids – 22	Invitations for Bids – 30
Requests for Proposals – 19	Requests for Proposals – 29
TOTAL – 41	TOTAL – 59

Contracts & Procurement

Recommended Solution

- Hire two additional Procurement Specialists I
 - Base salary, including 5% probationary increase after six months - \$55,650
 - FICA - \$109.42
- Total cost for two additional employees - \$133,184.00
 - Bringing these positions in will provide easier transitions thru the next four years when over half of staff will be eligible for retirement
 - Heavy work loads and unexpected absences
 - Improve turn around/processing time

2015 Utility Electric and Gas Cost Rate Adjustment

Issue:

- City Council approved an increase to the Electric and Gas cost Adjustment (ECA and GCA)
 - (ECA) designed to compensate for clean air investments required in electric
 - (GCA) required to cover costs increases from seller
- Change will increase the Electric and Gas portion of a typical Commercial Customer bill by 5.5%

Fix:

- Request Increase to CSC utility budget by \$36,797
- Request Increase to Main utility budget by \$132,593

Total Requested--\$ 169,390

2015 Utility Electric Gas Cost Rate Adjustment

Utility	Amount	Cost Increase
CITIZENS SERVICE CENTER-CSC—5.5%		
Electric	\$ 562,970	\$ 30,963
Gas	\$ 106,077	\$ 5,834
TOTAL	\$ 669,047	\$ 36,797
MAIN UTILITY ACCOUNT—5.5%		
Electric	\$ 1,721,458	\$ 94,680
Gas	\$ 689,323	\$ 37,913
TOTAL	\$ 2,410,781	\$ 132,593
TOTAL REQUESTED AMOUNT		
(\$ 169,390)		

Total Critical Needs for 2015

Facilities Maintenance Program	\$ 1,670,884
Fleet Capital Replacement Program	\$ 2,500,000
Security System Conversion	\$ 234,121
Armed Security Officer Equipment	\$ 29,500
Critical Bridge Deck Replacement	\$ 1,600,000
Gleneagle/Struthers Intersection Safety	\$ 500,000
Contracts & Procurement Personnel	\$ 133,184
Utility Rate Adjustments	\$ 169,390
Total Requests for 2015	\$6,837,079