

Council Meeting of August 25, 2015

Agenda Item No. 8b

## REQUEST FOR COUNCIL ACTION

**SUBJECT:** Concrete Crew

**SUMMARY:** Consider the restoration of a concrete crew in Public Works to handle work orders associated with concrete work.

**FISCAL IMPACT:** None. Concrete work is currently funded through C-Road funds.

**STAFF RECOMMENDATION:**

Staff recommends the re-establishment of a concrete crew, to perform concrete related work within the City.

**MOTION RECOMMENDED:**

"I move to adopt Resolution No. 15-170 authorizing staff to use existing C-Road funds to hire a five-person concrete work crew with associated equipment and vehicles to perform concrete related work within the City."

Roll Call vote required

**Prepared by:**

  
Justin Stoker  
Public Works Deputy Director

**Recommended by:**

  
Wendell Rigby  
Public Works Director

**Recommended by:**

  
Ryan Bradshaw  
Finance Manager

**Recommended by:**

  
Bryce Haderlie  
Interim City Manager

## **BACKGROUND DISCUSSION:**

### **Objective**

As the City recovers from the recession and works to meet regulatory requirements, an opportunity to implement no-cost efficiency measures have arisen to be able save on-going money and increase service to the residents.

### **History**

In 2008 as the recession was beginning to take a toll on the City and in an effort to reduce expenses, it was decided to eliminate the concrete crew from the Public Works Department and to divert the \$750,000 previously allocated from the telecom tax to other general fund priorities. The results of this decision were seen through the cost savings in personnel, by putting off sidewalk work and minimizing expenses related with manhole raising/lowing and use of the previously allocated portion of the telecom funds in other areas. As a result of the reduced revenue the City saw, funding was tightened and concrete maintenance work was reduced as a priority.

In the time since those cost saving measures were implemented the need for more the attention to concrete related items has increased. In terms of the sidewalk curb ramps, regulation has required the replacement of old and outdated pedestrian ramps and to conform to ADA standards. Also, as development has begun to pick up, the need to raise and lower manholes for asphalt overlays has occurred more frequently. Along with demand to address hazardous sidewalks, several claims have been filed with the City regarding accidents associated with trips and falls on uneven sidewalk panels. With this increase in need and without the availability of the telecom funds, it has resulted in the use of a portion of the C-Road funds being spent each year on several contracts to address the concrete needs.

Recent review has determined that as the size of contracted labor increases, the value to the City and its residents has decreased. It is no longer cost effective to use contracted labor to address concrete needs.

### **Existing Situation**

To clarify the opportunity, it is important to understand the details regarding the current situation.

### **Existing Expenses**

In the 2014/2015 Fiscal Year, the City contracted out much of its needed concrete work.

- \$208,550.00 to raise/lower 240 manholes and 150 monuments and water valves
- \$147,887.50 to replace 74 curb ramps to bring into conformance with ADA rules
- \$55,000.00 to build or recreate concrete collars around manholes
- \$150,000 for safe sidewalks

The City currently spends \$561,437.50 out of the C-Roads funds in contracted work for concrete items. The City is also usually appropriated an additional \$150,000 from the CDBG funds for sidewalk curb ramp replacement (which didn't happen in 2014). This is all in addition to the

concrete work orders that are being addressed by the asphalt construction crews.

### **Existing Efforts**

In the absence of a dedicated concrete crew, when concrete related work orders are requested by residents, they go onto a list for the asphalt work crews to do between asphalt projects. Currently, sidewalk issues represent the most common work order request made by residents to the Public Works Department. Typically, major asphalt projects run from the spring through the fall and usually take about two weeks per job. The work crews began spending an increasingly amount of time between asphalt projects to address several concrete work orders. This has begun to result in scheduled project delays for the asphalt crews as they address the urgent concrete needs. These crews recently received approval to work overtime to address the growing list of concrete related issues and still be able to maintain their paving schedule. Regardless of the overtime, the efficiency of the asphalt crews has been impacted by the need to postpone overlay projects to address concrete work orders. This calendar year, the requests from residents for concrete related work, whether it is heaved, cracked, or uneven sidewalks or curb and gutter panels has been much higher than in previous years.

The City is currently using budgeted money for interns and seasonal to locate and identify sidewalk deficiencies (trip hazards, heaved, broken or deteriorated panels, etc.) in the City. Additionally, curb ramps are actively being identified that do not meet current ADA standards. Currently with just under 25% of the City surveyed, we currently have:

- 375 spalled or worn sidewalk panels identified
- 3,943 trip hazards
- 1,084 curb ramps that have been identified for ADA replacement

We also have identified 89 sidewalk projects totaling 201,714 linear feet of sidewalk that is missing along the right-of-way at an estimated cost of about \$19.4 million.

### **Efficiency**

We reviewed the contracts for the manhole raising/lowering, replacing curb ramps, and performing new sidewalk installations to determine how much work was being performed each week and at what cost it was being done. We found that the City was consistently paying about \$15,000 for a 5-person crew to perform a week's worth of concrete work, regardless of the type of concrete work being performed when under an outside contract. In other words, the City is paying \$3,000 per person, per week to perform concrete work on City projects.

If a five-person concrete crew were contracted by the City to fulfill the various contracts for ADA ramps, manhole raising/lowering, new sidewalk installations, etcetera, it would cost \$540,000 for that five-person concrete crew to work 36-weeks through a year, if done by contract at the current market rates.

Current policy states that in non-hazardous areas where a resident wishes to fix a sidewalk in front of their property, that if they provide for or pay for the materials that city crews will perform the labor to replace the sidewalk. This policy is a remnant from before 2008 when there was a concrete crew. Presently, if a resident calls to request this process, work crews are pulled from the asphalt teams to be able to work with the resident. A thorough review of the policy has begun. There are several items in the policy that aren't consistent with current practices. When

the review has been completed, it is anticipated that various changes will be presented to Council for their review.

## **Proposal**

To be able to reduce costs and/or accomplish more work for the money being spent, it is proposed that the City re-establish the concrete crew and perform the concrete work using in-house staff.

### **Expenses under the Proposal**

Cost estimates have been made to what it would cost for the concrete work to be performed internally. To perform the same level of work by internal staff for 36-weeks, it's estimated that it would cost \$387,514 broken down in the following:

- \$283,977 for salaries and benefits for five person crew of various skill levels (52-week, full-time)
- \$103,537 supplies, tools, and equipment annually (assuming 36-weeks for concrete work is performed)

To clarify the vehicular costs, the Equipment expenses would include a 10-wheel dump truck (\$210,000 cost) and an F-350 truck (\$51,900) that would be used by the entire crew. The F-350 would have a crew cab that would be able to seat up to four people. Typically, the F-350 would be purchased outright and the dump truck would be leased or financed to spread the payment over time. In summary, there would be a one-time expense of \$51,900 for the F-350 truck and an annual expense of about \$30,000 (if financed over seven years) for the 10-wheel dump truck. Both vehicles include the snowplow packages to be able to use them for plowing snow during winter months.

To cover some of the up-front, one-time expenses, the City expects to begin seeing an increase to the B&C Road fund allocation based upon recent changes in transportation funding by the state legislature. Additional money is expected based upon the revised gas tax calculations with another potential increase from the local option sales tax which is going before voters this November. In addition to other street maintenance needs, this additional money can help pay for some of the expenses, if necessary.

### **Proposed Efforts and Efficiencies**

In addition to the cost savings associated with the actual crew, there is a number of intangible benefits to having the work performed with city staff. Although the labor is estimated at 36-weeks, typically concrete crews can start earlier and work later into the year, when compared to asphalt teams and can address more issues (concrete work can be done in non-freezing temperatures where asphalt work must be 50 degrees and rising). During winter months, as mentioned, both vehicles are available with salt and plow packages to be able to be used during plowing situations for the City.

Being able to rely upon a specific concrete crew, will allow the flexibility to address concrete related work orders in a timely and agile manner. It should also restore the schedule and efficiency of the asphalt crews by not having them use valuable paving time with concrete work orders. It also provides a proactive approach to resolving those sidewalk deficiency issues to minimize risk due to sidewalk accidents.

With the nature of concrete work and the need to address all manner of problems, there won't be a time that the crew couldn't be used to address the needs of the City. It is estimated that during the year they would be able to work along the following sample schedule dependent upon weather (note that these are estimates that could be adjusted based upon need and value that can be provided):

**November-February:** Grinding/fixing trip hazards (dry and below freezing temperatures), snow plow as necessary, and small projects as weather permits (above freezing temperatures)

**March-October:** curb ramp replacement (12 weeks), hazardous sidewalk repair (5 weeks), concrete collars (4 weeks), raise/lower manholes (3 weeks), construct missing sidewalks/projects on deficiency list (10 weeks)

It is the intent to use the proposed crew to the best use possible. Since, it appears that the deficiencies in ADA ramps and sidewalk deficiencies are substantial, the City may still use contracts for minor items like raising or lowering of valves, monuments, and manholes, to ensure that the most efficient process and greatest value is received by the City.

## **Summary**

The City of West Jordan has an increasing demand for repair and construction of concrete related street elements from pedestrian ramp replacement, to the raising and lowering of manholes, sidewalk repairs, and the construction of new sidewalk. An opportunity has arisen that would reduce costs, continue safety efforts, improve asphalt crew efficiency, and add a number of other benefits by re-establishing an in-house concrete crew and by providing the work using city staff. It is recommended that staff be authorized to use existing C-Road funds to re-establish the City's concrete crew.

**THE CITY OF WEST JORDAN, UTAH**

**A Municipal Corporation**

**RESOLUTION NO. 15-170**

**A RESOLUTION AUTHORIZING STAFF TO RE-ESTABLISH A CONCRETE CREW TO PERFORM CONCRETE RELATED WORK WITHIN THE CITY**

Whereas, the City Council of the City of West Jordan has reviewed the costs associated with contracting out concrete related work; and

Whereas, the City of West Jordan has determined that performing concrete related work using in-house staff provides financial and intangible value to the City and its residents; and

Whereas, the City Council desires to improve the efficiency of existing work crews assigned to labor in other concentrations; and

Whereas, the City of West Jordan can improve the level of service and address deficiencies with no additional cost;

NOW, THEREFORE, IT IS RESOLVED BY THE CITY COUNCIL OF WEST JORDAN, UTAH:

Section 1. Staff is hereby authorized to utilize existing C-Road funds to hire a five-person concrete crew along with all appropriate tools, materials, and equipment related to performing concrete work in the City.

Section 2. This Resolution shall take effect immediately.

Adopted by the City Council of West Jordan, Utah, this 25<sup>th</sup> day of August 2015.

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KIM V. ROLFE  
Mayor

ATTEST:

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MELANIE S. BRIGGS  
City Recorder

Voting by the City Council	"AYE"	"NAY"
Jeff Haaga	_____	_____
Judy Hansen	_____	_____
Chris McConnehey	_____	_____
Chad Nichols	_____	_____
Sophie Rice	_____	_____
Ben Southworth	_____	_____
Mayor Kim V. Rolfe	_____	_____