



Public Safety Capital Program Impacts of COVID



May 24, 2022

Goal 2: Set the Standard for a Safe and Secure City
2.3 Increase public safety operational efficiency



“It is the mission of the **El Paso Police Department** to provide services with integrity and dedication, to preserve life, to enforce the law, and to work in partnership with the community to enhance the quality of life in the City of El Paso.”

“The mission of the **El Paso Fire Department** is to provide emergency response, prevention, preparedness and education to residents, businesses and visitors of our city so they can live safely and prosper in a hazard-resilient community.”

Presentation Outline

- ❖ Bond Funding Overview
- ❖ Program Status
- ❖ Quantifiable Impacts

Program Elements

In November 2019, voters approved the issuance of \$413,122,650 General Obligation Bonds for public safety facilities including police and fire department motor vehicles and equipment

Public Safety Bond Program



- **New public safety facilities put police and fire resources in growing areas**
- **Perform major maintenance and renovation of aging facilities**
- **Improve working conditions for city employees**
- **Joint FD/PD academy to accommodate future classes and improve training efficiencies**

Bond Funding Police Department



| PROJECT | \$ in Millions* |
|---|-------------------|
| Eastside Command Center (Municipal Complex) | \$ 38.6M* |
| Public Safety Training Academy | \$ 19.9 M* |
| Police Headquarters | \$ 90.6 M* |
| Central Regional Command | \$ 24.6 M* |
| Renovate 4 Regional Command Centers | \$ 44.8 M* |
| Fleet Replacement | \$ 3.3 M* |
| PROPOSED USE OF BOND FUNDS | \$221.9 M* |

**Includes 2% bond costs and 2% public*

Forecasted Cash Flow Police Capital Program



| 2023 | 2024 | 2025 | 2026 | 2027 |
|-------|-------|---------|-------|-------|
| Fleet | ESRCC | Academy | NERCC | WSRCC |
| | CRCC | MVRCC | | |
| | Fleet | HQ | | |
| | PHRCC | | | |
| | | | | |

| Project | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|-------------|-------------|--------------|--------------|--------------|--------------|--------------|
| CRCC | \$7,078,545 | \$11,011,070 | \$5,505,535 | | | |
| ESRCC | \$9,410,222 | \$24,466,577 | | | | |
| HQ | \$2,594,280 | \$27,960,573 | \$13,980,287 | | | |
| NERCC | \$64,954 | \$212,199 | | | | |
| Academy | \$944,152 | \$8,969,445 | \$8,969,445 | | | |
| Renovations | | \$1,612,800 | \$10,752,000 | \$10,752,000 | \$10,752,000 | \$10,752,000 |

Bond Funding Fire Department



| PROJECT | \$ in Millions* |
|---|--------------------|
| Station 36 | \$ 11.3 M* |
| Station 38 (Municipal Complex) | \$ 11.8 M* |
| Special Teams Station (Consolidation) | \$ 17.1 M* |
| Station 40 | \$ 15.5 M* |
| Public Safety Training Facility and Logistics | \$ 29.6 M* |
| Fire Headquarters | \$ 29.6 M* |
| Station Renovations | \$ 74.4 M* |
| Vehicle Replacement | \$ 1.8 M* |
| PROPOSED USE OF BOND FUNDS | \$ 191.2 M* |

**Includes bond cost and public art allocations*

Forecasted Cash Flow Fire Capital Program



| 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|-------------|-----------------------|-------------------------------|-------------|-------------|-------------|
| Renovations | Renovations | Renovations | Renovations | Renovations | Renovations | Renovations |
| | | Special Teams Station | Training Academy HQ Logistics | | | FS 40 |
| | | FS 36 | | | | |
| | | FS 38 | | | | |
| | | | | | | |

| Project | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Fire Dept. Renovations Master | \$7,304,411 | \$10,146,974 | \$10,146,974 | \$10,146,974 | \$10,146,974 | \$10,146,974 | \$10,146,974 |
| Fire Dept. Special Team Station | \$1,727,832 | \$12,892,603 | | | | | |
| Fire Station 36 Construction | \$2,872,987 | \$8,531,994 | | | | | |
| Fire Station 38 Construction | \$1,034,275 | \$10,293,725 | | | | | |
| Fire Station 40 | | | | | \$2,146,189 | \$8,107,824 | \$4,053,912 |
| Training Academy HQ Logistics | \$158,762 | \$30,112,610 | \$25,093,841 | | | | |



Police Program

Progress to Date

| Project | Status |
|----------------------------------|--|
| Eastside Regional Command Center | Under construction expect to be completed in 2024 |
| Central Regional Command Center | Property acquisition on-going and architect contract awarded. Design to be initiated following property acquisition likely summer 2022. Anticipate construction to be completed spring 2024. |
| Police Headquarters | To be located at the Cohen Site - Project being completed using design-build (D/B) delivery strategy; working with Architect (Owner's Representative) and Police Department to define project requirements. Selection process for D/B to be initiated Summer 2022 with owners representative for project; D/B to be on-board in 3Q FY 23 |
| Police Academy | Property acquisition completed; project being completed using D/B delivery strategy; owners representative has defined project requirements. The selection process for the D/B is underway and expected in 1Q FY 23 |
| CC Renovations (4) | To be initiated following completion of Eastside Regional Command |

COVID IMPACTS

STAFFING

- Internal (CID & Other City Depts)
- Turnover
- Training

EXTERNAL

- Consultants (Timing & Quality)
- Construction (Timing, Quality Materials Delay)

INDUSTRY TRENDS

- ENR - Construction Escalation 10%-30%
- Materials
- Labor
- Material Delays
- Material Quality

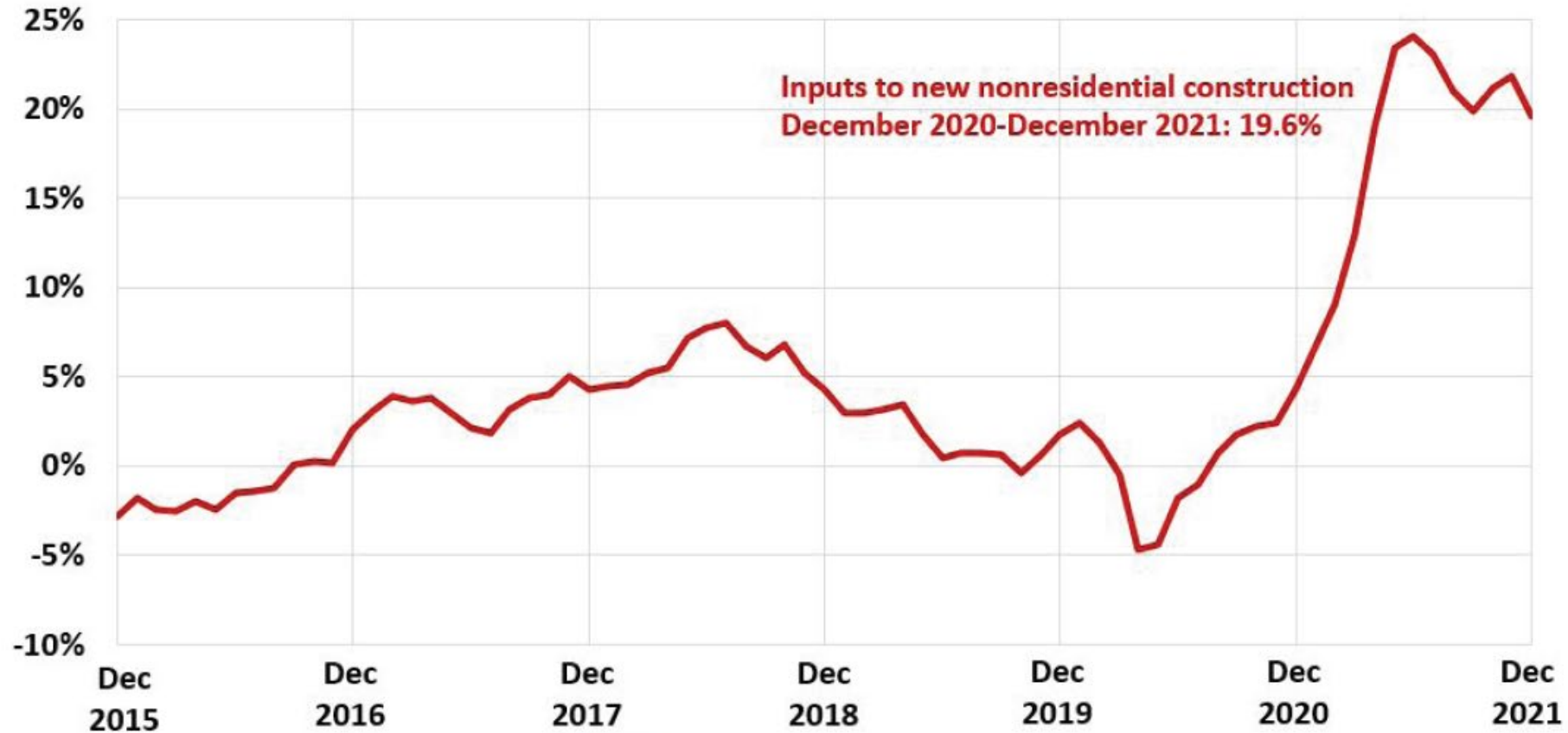
COST IMPACT FOR LABOR & MATERIALS BEST PRACTICES

Proper budgeting & completing projects has freed up contingencies & has allowed to absorb price increases to date.

Readjustments & recalibration will be required as we move forward.

Change in prices for inputs to construction

Year-over-year change in PPI, 2015 - 2021, not seasonally adjusted



Source: Bureau of Labor Statistics, producer price indexes, www.bls.gov/ppi

Price increases for construction inputs

Year-over-year change in December PPI

| <u>Construction materials</u> | | <u>2020</u> | <u>2021</u> |
|--------------------------------------|--|--------------------|--------------------|
| Steel mill products | | 5.2% | 127% |
| Plastic construction products | | 5.4% | 34% |
| Aluminum mill shapes | | -1.7% | 30% |
| Copper and brass mill shapes | | 24% | 23% |
| Gypsum products | | 3.6% | 21% |
| Lumber and plywood | | 37% | 18% |
| Architectural coatings | | 1.9% | 14% |
| Asphalt felts and coatings | | 2.1% | 12% |
| <u>Used by contractors</u> | | | |
| Diesel fuel | | -2.8% | 55% |
| Truck transport of freight | | 2.2% | 18% |
| Construction machinery and equipment | | 1.1% | 10% |
| Truck and offroad tires | | 0.3% | 11% |

Source: Bureau of Labor Statistics, producer price indexes, www.bls.gov/ppi

COVID Impacts to Police Capital Program

| Project | Bond* Construction Estimate | Engineers Estimate | Construction Cost | Cost Basis |
|-------------|-----------------------------------|-----------------------|----------------------|-------------------------|
| ESRCC | \$28.9 | \$30.4 | \$31.8 | Hard bid |
| PD HQ | \$67.7 | Not yet completed | \$84.6 | Escalated for Market |
| CRCC | \$16.9 | Not yet completed | \$21.4 | Escalated for Market |
| Academy | \$19.9 | \$36.6 | \$36.6 | Current Estimate |
| Renovations | \$35.96 | Not yet completed | \$44.9 | Escalated for Market |

*\$Millions

COVID Impacts to Police Capital Program

| Project | Cost Impacts |
|---------|--|
| ESRCC | Engineer's estimate for construction was \$464/sq.ft.; construction bid was \$606/sq.ft. an increase of 23%. Mitigation FS 38 funding for utility infrastructure, parking, emergency generator, and fueling station |
| PD HQ | The project is in pre-design phase; no engineers estimate is available assume construction will be 25% over bond estimate. Current HQ is 100,000 sq. ft. anticipate space efficiencies can be gained reducing building square footage. |
| CRCC | The project is in pre-design phase; no engineers estimate is available assume construction will be 25% over bond estimate. |

COVID Impacts to Police Capital Program

| Project | Cost Impacts |
|-------------|---|
| Academy | <p>Bond construction cost estimate was \$15,743,695; current estimate to meet minimum state training requirements is \$26,619,000, an increase of 40%. Mitigation reallocate \$10M in funding from HQ to complete project to meet state requirements. Phase in requested amenities including auditorium, swimming pool, behavior sciences, large and medium skills driving pads, and high speed driving track with future funding. Included in plan is a limited (one acre) Hogan's Alley and 400 parking spaces (as opposed to 1,000). Share gymnasium, weight room, large and medium classrooms, and outdoor covered pavilion with Fire Department.</p> |
| Renovations | <p>The project is in pre-design phase; unable to assess project impacts at this time.</p> |

Proposed Police Academy Amenities

Amenity

Police Academy Classrooms

Two (2) Large, 120-person classrooms that can be divided.

Three (3), Medium, 50-person classrooms

Offices & cubicles (56 persons)

Support spaces

Indoor shooting range (25 lanes- 50yds)

Behavioral Sciences and simulation

Incorporated into the various structures within the Hogan's Alley

Structure Types: Bank, Apartment, Residence, Gas Station, Convenience Store & Office

Gym, weight room & lockers

Gymnasium Shared with Fire: Mat Room, Boxing Ring, Weight Room, Cardiovascular

Separate locker rooms for Police and Fire (50 Staff lockers, 120 Recruit lockers)

Proposed Police Academy Amenities

| Amenity |
|---|
| Hogan's Alley One (1) acre separated space streetscape environment Eight (8) structure with Behavioral Science elements integrated |
| Shared (PD & FD) 400 space parking for facility. |
| Shared (PD & FD) EVOC driving pad. Concrete pad designed to accommodate fire trucks (Heavy loaded rated). Size 500' x 275' to accommodate multiple police & fire slow skills driving exercises. This pad will not allow for high-speed pursuit training. |

Proposed Police Academy Amenities

| Amenity |
|---|
| Shared running track/physical Fitness Standard ¼-mile dirt running track with turf infield |
| Obstacle course Type I and II Incorporated into the inner area of the running track |
| Shared (PD & FD) 600 space parking for facility. |
| Shared (PD & FD) outdoor covered areas One (1) simple canopy structure only Two (2) Covered outdoor classrooms with adjoining toilet rooms and A/V capability at Shooting Range Structure. |
| Future elements EVOC high speed driving and pursuit courses, aquatic pool, auditorium |

Police Department Quantifiable Financial Impacts

\$49.9M

- Quantifiable shortfall represents a 23% decrease in available funding for the Police Department Capital Program



Fire Program

Progress to Date

Project

Status

Fire Station 36

Construction to begin early 2022 and completed late 2023

Fire Station 38

Design underway expected to be completed in fall 2022. Construction Winter 2022 – early 2024

Special Teams Station

Design underway expected to be completed in fall 2022. Construction Winter 2023 – early 2025

Fire Station 40

Future 2027- 2029



Fire Program (Cont'd)

Progress to Date

Project

Status

Fire Department
Headquarters

Programming underway; project being completed using design-build (D/B) delivery strategy; owners representative has met with FD to define project requirements so that bridging documents can be developed and DB contract awarded (expect 1Q FY 23)

Public Safety Training Facility
and Logistics Center

Co-located with Fire HQ, same time and pending activities



Fire Program (Cont'd)

Progress to Date

| Project | Status |
|---------------------|--|
| Station Renovations | Building assessments completed, planning five renovations per year. Design has been completed for FS 10, 19, 20, 21, 25 and 26. Construction of FS 10 & 19 will be begin in early spring. Construction of FS 20 began in December 2021. Construction on FS 21, 25 and 26 to begin in summer 2022. Designs for the next five stations began in January 2022 |

COVID Impacts to Fire Capital Program

| Project | Bond Construction Estimate* | Engineer's Estimate | Construction Cost | Construction Cost Basis |
|--------------------------------|-----------------------------|-------------------------------|-------------------|--|
| FS 36 | \$7.8 | \$5.6 | \$7.4 | Hard Bid |
| FS 38 | \$7.6 | Not yet completed | \$9.3 | Market Escalation |
| Special Units Station | \$13.9 | \$17.5 (Concept before VE) | \$17.5 | Engineer's estimate before VE |
| Academy, Logistics Ctr. and HQ | \$52.4 | \$86.2 (Concept before VE) | \$86.2 | Engineer's estimate before VE |
| FS 19 Renovation | \$1.8M | \$2.5 | \$2.6 | Bond estimate based on building assessment; engineer's estimate (at bidding) |

COVID Impacts to Fire Capital Program

| Project | Cost Impacts |
|-----------------------|--|
| FS 36 | Engineer’s estimate for construction was \$506/sq.ft.; construction bid was \$740/sq.ft. an increase of 32% |
| FS 38 | Engineer’s estimate for construction was \$464/sq.ft.; current estimate \$585/sq.ft. an increase of 21%. Costs likely to increase as design advances |
| Special Units Station | Construction budget is \$12,545,000; meeting FD requirements requires \$17,550,000 or 28% more funding than currently available |

COVID Impacts to Fire Capital Program

| Project | Cost Impacts |
|---|--|
| Training Academy, Logistics Ctr. and HQ | Program requirements can be met within available funding. |
| FS 19 Renovations | Construction cost 39% above bond estimate |
| Renovations | Construction costs are approximately 29% higher than available funding |
| FS 40 | Planned for construction in 2028; impact is uncertain. |

Mitigation Escalation of Fire Capital Program Costs

25

| Project | Cost Impacts |
|-----------------------|---|
| FS 36 | Consensus of FD and City Engineer to transfer necessary funding (\$505K) from FS 40 |
| FS 38 | Options-transfer funds from renovations program or from FS 40 dependent on final cost impacts. |
| Special Units Station | Staff recommended room size reductions to remain within budget (see next slide) or alternatively use available funding set aside for renovation for FS-1; FS 1 will be demolished following construction of the Special Units Station |

Mitigation Measures for Special Units Station

| Room No | Room | Planned SF | SF Reduction | Remaining SF | Cost | |
|---------|---|------------|--------------|--------------|-----------------|---|
| 113 | Training Room | 591 | 591 | 0 | \$384,150.00 | For community events the city has 3 buildings with in 4 city blocks that can be used for public events, the Kitchen/Day room can double as a training event space. |
| 114 | Weight Room | 752 | 376 | 376 | \$244,400.00 | The reduction leaves space for 6 pieces of equipment |
| 116 | Pole Drop 1st floor | 88 | 88 | 0 | \$57,200.00 | Requested to be removed by fire planning |
| 107 | BC Office | 97 | 97 | 0 | \$63,050.00 | Recommend deleting this office and joining the crew and captain office for open floor plan |
| 108 | DC Office | 101 | 101 | 0 | \$65,650.00 | Recommend deleting this office and joining the crew and captain office for open floor plan |
| 225 | Pole Drop 2nd floor | 100 | 100 | 0 | \$65,000.00 | Requested to be removed by fire planning |
| 202 | BC Dorm | 272 | 272 | 0 | \$176,800.00 | Current Captains dorms will accommodate 6 beds with maximum of 2 planned occupants |
| 208 | DC Dorm | 271 | 271 | 0 | \$176,150.00 | Current Captains dorms will accommodate 6 beds with maximum of 2 planned occupants |
| 228 | Laundry | 120 | 120 | 0 | \$78,000.00 | Requested to be removed by fire planning, washer and dryer are planned in the extractor room that can accommodate this function |
| 229 | TV RM | 97 | 97 | 0 | \$63,050.00 | Study and Day room can cover this space usage |
| 232 | Small Dorm | 1,038 | 1,038 | 0 | \$674,700.00 | Dorm 209 will cover the required number of beds to operate the facility |
| 123 | Bay Reduction 3 pumper bays to 50 ft.. | 6,650 | 600 | 6,050 | \$390,000.00 | Current pumpers are just under 40 ft.. in length and do not require the additional length |
| 123 | Bay removal 2 bays | 6,050 | 2,400 | 3,650 | \$1,560,000.00 | Bay removal to put 4 Car Port for 2 Trucks, Battalion, and Deputy Vehicle under shade canopy with lighting and power car Ports can be removed and building addition added at later time |
| 123 | Removal of 2 bays | 2,400 | 2,400 | 0 | \$1,560,000.00 | Bay removal to put 2 Trailers under carports w/ power and lighting and building addition added at later time |
| | Concept 1 design | 27,000 | 8,551 | 18,449 | \$11,991,850.00 | |
| ADD | 20 X 80 Shade Structure w/ Power and Lighting | | | 0 | \$156,000.00 | Car Port for 2 Trucks, Battalion, and Deputy Vehicles |
| ADD | 20 x 40 Shade structure w/ Power and Lighting | | | | \$156,000.00 | Car Port for 2 Trailers |
| | Revised Project Cost | | | | \$12,303,850.00 | |

Mitigation Escalation of Fire Capital Program Costs 27

| Project | Cost Impacts |
|--|---|
| Training Academy, Logistics Ctr. and HQ | Reduce number of maintenance/storage bays from the 40 requested to 20 bays |
| Renovations | Original estimates were based on building assessments and accommodated FD request to demolish and reconstruct FS 17, 19 and 22. Leadership directed to only renovate these stations at a much lower cost. In addition, FS 9, 11, 12 will not be renovated. Funding is available from these sources to cover future shortfalls |
| FS 40 | Planned for construction in 2028; mitigation to be determined as the project advances into design and construction. |

Fire Department Quantifiable Financial Impacts

\$41.1M

- Quantifiable shortfall represents a 22% decrease in available funding for the Fire Department Capital Program

Public Safety Program Quantifiable Financial Impacts

\$91M

- Quantifiable shortfall represents a 24% decrease in available funding for the Public Safety Capital Program



Mission

Deliver exceptional services to support a high quality of life and place for our community



Vision

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government



Values

Integrity, Respect, Excellence, Accountability, People



Misión

Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad



Visión

Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño



Valores

Integridad, Respeto, Excelencia, Responsabilidad, Personas