

**MEMORANDUM
DEPARTMENT OF FACILITY SERVICES
COUNTY OF PLACER**

To: **BOARD OF SUPERVISORS** Date: **JUNE 18, 2013**
From: **MARY DIETRICH / DENNIS SALTER**
Subject: **PROFESSIONAL SERVICES FOR MAINTENANCE AND OPERATION OF THE
AUBURN JAIL FACILITIES**

ACTION REQUESTED / RECOMMENDATION:

1. Approve an Agreement with CGL/Kitchell Facility Management, LLC (CGL/K) for professional services for the maintenance and operation of Placer County Adult Correctional Facilities in Auburn (Auburn Jail) in an amount not to exceed \$495,000 for the twelve (12) month period of service commencing July 1, 2013, including additional services, with no new net cost to the County.
2. Approve the Resolution authorizing the Director of Facility Services, or designee, to execute the Agreement, upon the review and approval of County Counsel and Risk Management, and any associated documents or change orders.

BACKGROUND: As a result of ongoing staff attrition in the Building Maintenance (BM) Division of Facility Services, it has become increasingly difficult to provide the necessary levels of service and emergency coverage, particularly for the special circumstances of secure facilities such as the Auburn Jail. Even though all BM staff are security cleared, 24/7 secure facilities require particular attention to protocols and familiarity with particularly complex systems, functions and corrections conditions. The need to prioritize staff assignments to attend to secure facilities invariably results in the reduction of service to other departments and deferment of critical maintenance activities. This issue reached a critical point in August of 2012 when all four of the staff assigned to the Auburn Jail were unavailable for work due to personal medical reasons. As reported to your Board in recent budget meetings, Facility Services has been working to find solutions to coverage problems for operations and maintenance of County Facilities. The Auburn Jail currently requires 4.5 FTEs of BM staff, including assigned staff, other trades and supervision. At a minimum, there is an immediate need for the equivalent of two additional FTEs in order to maintain sustainable service levels for the Auburn Jail.

On April 9, 2013, your Board approved a Consultant Services Agreement with CGL/Kitchell, LLC (CGL/K) for a professional services contract to provide for maintenance and operations at the South Placer Adult Correctional Facility (SPACF). CGL/K has an extensive nationwide background in maintaining correctional facilities and has demonstrated their considerable expertise in providing invaluable assistance to the commissioning and project management teams in their support of opening the SPACF. To address the critical staffing deficiencies described above, Facility Services requested that CGL/K provide a proposal specific to providing maintenance and operations services for the Auburn Jail.

By retaining CGL/K, current BM staff will be better able to deliver the expected levels of service at other facilities and address a backlog of deferred maintenance work. This professional services contract is anticipated to complement current contracts for fire alarm, Building Automation Systems (BAS), security, generator service and other services performed by County staff at other facilities. The contract includes options, subject to approval by the Director of Facility Services, for extension of duration and scope. The proposed action is consistent with your Board's policy direction to augment staff with private contracts.

The contract value for the first year of service totals \$446,900 (\$37,242 per month). The first year charges are comprised of labor, one-time costs including installation of software and implementation of a Computerized Maintenance Management System (CMMS) and services of an inventory team, and annual costs for uniforms, office expenses, equipment rentals, tools, materials, etc. Subsequent years do not include the \$30,000 one-time cost for software, setup and the inventory team. Facility Services recommends that an amount for Additional Services be included to cover any unanticipated, chargeable services, outside the scope of preventative maintenance service. The recommended amount is \$48,100 for the duration of the Agreement.

The cost to provide the operations and maintenance services contemplated by this contract is less than the County's current cost. The following table outlines the cost comparison between the CGL/K Contract and County staff services.

	<u>CGL/Kitchell Contract</u>	<u>County Staff</u>
Labor	\$301,400	\$436,151
Building Maintenance Supervision\Contract Mgmt	\$ 47,779	\$ 95,558
One-time costs	<u>\$ 30,000**</u>	<u>\$ 79,270***</u>
Sub Total	\$379,179	\$610,979
All other Annual Costs*	\$115,500	\$106,440
Additional Services	<u>\$ 48,100</u>	
Total First Year Costs	\$542,779	\$717,419
Total Second Year Costs	\$468,883	\$ 651,864
Total Third Year Costs	\$483,174	\$ 671,099
Total Fourth Year Costs	\$497,750	\$ 689,675
Total Fifth Year Costs	\$512,766	\$ 708,907

*Includes uniforms, phones, expenses, parts, equipment rental, materials, dues, supplies, tools, fuels, vehicles, training, etc.

**Computerized Maintenance Management System (CMMS) set-up costs and inventory process.

***OPEB prepay @ \$39,635 per FTE for 2 new FTE.

The table above includes an estimated total cost, including cost of living, management and incidental costs. Five year projections are for comparison purposes. In the case of CGL/K contract, services can be reduced or cancelled at the County's discretion, should an operational model modify the use of the Auburn Jail.

The proposed contract services are comparable to the same services being provided by County staff; however, there are additional features that the CGL/K contract will provide to the County. These include the bar-coding of all substantial equipment in the building and an enhanced CMMS for tracking all costs to be coordinated with the SPACF when it becomes operational. By using the same CMMS system at both the Auburn and South Placer facilities, correctional staff will be using a common set of data, including documenting damages caused by inmates. Statewide, county jails have experienced increased damage caused in part by AB 109 changes in the number and types of inmates in county jails. The proposed contract and CMMS is planned to efficiently correct problems and provide the Sheriff with support for their ongoing program of seeking restitution from inmates who cause damage to County facilities. The County will retain rights to the CMMS should the contract with CGL/K be discontinued at a later date.

ENVIRONMENTAL IMPACT: In accordance with Section 21080(b)(9) of the Public Resources Code and Section 15301 of the California Environmental Quality Act Guidelines, operation, repair, maintenance, or minor alteration of existing structures or facilities not expanding existing uses this action is categorically exempt.

FISCAL IMPACT: \$450,000 of this contract amount is included in the FY 2013/2014 Building Maintenance Division Budget. To fully fund the recommended service contract, an additional \$45,000 will be requested as a final budget adjustment in the FY2013/2014 Building Maintenance budget.

MD:JS:DS:SH

ATTACHMENT: RESOLUTION

CC: COUNTY EXECUTIVE OFFICE
PROCUREMENT SERVICES
SHERIFF CORONER MARSHALL

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**Before the Board of Supervisors
County of Placer, State of California**

In the matter of: ADOPT A RESOLUTION
AUTHORIZING THE DIRECTOR OF FACILITY
SERVICES TO EXECUTE AN AGREEMENT
WITH CGL/KITCHELL FACILITY MANAGEMENT, LLC,
AND APPROVE ANY REQUIRED ASSOCIATED
DOCUMENTS OR CHANGE ORDERS.

Resol. _____

The following RESOLUTION was duly passed by the Board of Supervisors of the County of Placer at a regular meeting held _____, by the following vote on roll call:

Ayes:

Noes:

Absent:

Signed and approved by me after its passage.

Chair, Board of Supervisors

Attest:

Clerk of said Board

BE IT RESOLVED by the Board of Supervisors, County of Placer, State of California to authorize the Director of Facility Services, or designee, to execute the Agreement with CGL/Kitchell Facility Management, LLC for Professional Services for Maintenance and Operation of Placer County Correctional Facilities in Auburn in an amount not-to-exceed \$495,000, upon review and approval of Risk Management and County Counsel, and approve any required documents and change orders consistent with the County Purchasing Manual and Section 20142 of the Public Contract Code.