



Legislation Text

File #: 2021-0058, **Version:** 1

To: Sonoma County Board of Supervisors
Department or Agency Name(s): General Services
Staff Name and Phone Number: Scot Stanley, 707-565-6116
Vote Requirement: 4/5th
Supervisorial District(s): All

Title:

North County Detention Facility Kitchen Renovation Project

Recommended Action:

Adopt Resolution authorizing a Budgetary Adjustment to the FY 20-21 Capital Projects Budget in the amount of \$644,150 from Deferred Maintenance fund for completion of the kitchen and boiler renovation at the North County Detention Facility (NCDF) to allow for the increased project budget from \$1,222,000 to \$1,866,150. (4/5th Vote Required)

Executive Summary:

The North County Detention Facility (NCDF) kitchen and boiler equipment is over 57 years old, and beyond useful life. Staff were no longer able to repair the equipment, so a replacement project was identified and subsequently authorized by the Board of Supervisors in the FY 19/20 Deferred Maintenance program. The project received partial funding from the FY 19/20 Deferred Maintenance program for the initial phase of work. Staff anticipated that additional funding would be necessary from the FY 20/21 Deferred Maintenance program in order to complete the project. Once underway, the project team encountered a number of extraordinary safety and hazardous materials issues that were not anticipated in the phase one project budget. Therefore in order to complete the project staff request of \$644,150 from the FY 20/21 Deferred Maintenance program to offset these unforeseen project costs and complete remaining needs. Completion of the project is necessary to continue the preparation of meals for inmates and staff.

Discussion:

Deferred Maintenance Fund Background:

The Board adopted a Deferred Maintenance Policy as part of the FY 17/18 Budget hearings whereby a percentage of the property tax increment growth is held in a fund dedicated to deferred maintenance projects for the County's approximately 2 million square feet of county-owned buildings.

During the FY19/20 Deferred Maintenance cycle, the Board met on 9/24/19 and adopted a resolution approving budget adjustment to the FY19/20 Budget in the amount of \$3,170,000, using Deferred Maintenance funds to complete high priority deferred maintenance projects for general government facilities, including \$1,222,000 for the North County Detention Facility Kitchen Renewal project.

North County Detention Facility Kitchen:

The kitchen at NCDF prepares and serves three meals to 240-300 inmates and staff each day. The project scope identified replacement of the deteriorated sewer lines, tile flooring, walk-in refrigerators, acoustical ceiling grid/tiles and replacement of the boiler system (steam generator, pipes, valves, steam traps, and associated equipment).

In the course of project planning, staff identified possible hazardous materials and design defects at the 52-year old structure built on the site of a World War II military base. Although the soils within the building envelope had been disturbed in some areas, hazard assessments suggested possible risk exposure to chemical weapons and unexploded ordnance in other areas. In addition, the existing exterior siding materials have been identified as a source of moisture intrusion - creating an environment for dry rot on the inside of the wall cavity. Dry rot can breakdown the integrity of structural materials, requiring their removal and replacement. The extent of the damage and subsequent structural defects could only be quantified once the work began. Therefore, based upon engineering estimates the project team allocated \$80,000 and \$25,000 toward the hazardous materials and dry rot conditions, respectively. Furthermore, as part of the project budgeting \$285,000 (23% of the total project cost; 47% of the construction cost) was placed in a contingency line item to address potential eventualities.

Temporary Kitchen Service:

The Capital Projects team met with the Sheriff Office and kitchen staff to develop a plan to ensure food services were not interrupted at the NCDF during the construction. The responsibility for inmate and staff meal preparations would be transferred to the kitchen located at the Main Adult Detention Facility. Meals would then be transported up to the North County Detention Facility using recyclable trays with plastic lids. A van was rented and drivers were assigned. The project absorbed the cost of the trays and lids. The plan was initiated in the later part of October, 2020. On November 19, 2020, all inmates were transferred down to the MADF. The temporary meal plan was therefore only in operation for a short period of time.

Construction Documents and Contractor Selection:

The construction documents, created by Kitchell, were designed to give the County maximum flexibility given the uncertain site conditions. The construction documents included a base bid and additional optional alternatives. This enabled the County to phase the project, manage contracts and adjust the scope of work as necessary. The County's Capital Projects team selected the Job Order Contract (JOC) program for the project.

Project Execution, Safety, Cost:

On October 27, 2020, a Professional Services Agreement in the amount of \$24,500 was issued to EBA Engineering, a civil and environmental engineering firm, to develop a Health & Safety Plan (HASP) specific to the site. EBA identified potentially serious hazards to inmates, project personnel, contractors and jail staff but was unable to provide the exact locations of the hazards. So, a more stringent engineering and administrative recommendation was designed to develop mitigation measures to reduce risks, including combining environmental means with administrative barriers, procedures, and use of personal protective equipment (PPE). The HASP outlined a highly specialized monitoring and demolition procedure specifically focused on utility location, cutting back concrete floor membrane, excavating soil (potentially laden with mustard gas ampules), and removing deteriorated underground plumbing systems.

Also on October 27, 2020, the initial Task Order, and a Notice to Proceed was sent to Holly & Associates authorizing them to mobilize and begin demolition work on the kitchen. Some kitchen equipment was

removed and stored for future installation (i.e., steam-jacketed kettles, prep tables, shelving, mixers, ovens, griddles, etc.). Dust and vapor barriers were installed. Demolition continued with the removal of the wall and floor tiles and then proceeded to other areas.

On November 11, 2020, information was provided to the County that the cost to remove the deteriorated sewer lines would exceed the anticipated line item budget. The actual cost for removal of all of the sewer lines was \$194,640. Job site safety compliance cost an additional \$36,735. Therefore, the total cost to plan, execute and monitor the demolition of the sewer lines was \$255,875, or \$175,025 over the initial projected budget.

The second phase funding for the project from the FY 20/21 Deferred Maintenance fund is necessary to complete the project. Additional funding of \$644,150 is required to complete the scope of work from phase one and procure and install the new boiler and remaining kitchen equipment. The project is currently underfunded. The site is safe and stable and construction continues, however, without additional funds a work stoppage will occur on March 3, 2021.

Schedule:

The project is currently on schedule. With the requested action the project can complete the renovations - including installation of a new boiler system - targeting occupancy on May 27, 2021, and resumption of kitchen operations on or before June 23, 2021.

If funding is not approved, the kitchen will not be operational and meal service to inmates at NCDF will require continued transport from the Main Adult Detention Facility three times a day.

Prior Board Actions:

January 14, 2020: Deferred Maintenance: Main Adult Detention Facility (MADF) Records Area Heating Ventilation and Air Conditioning Project and NCDF Kitchen Equipment Location Clarification

September 24, 2019: Report on Deferred Maintenance Fund Uses and Priorities. Board adopted a budgetary adjustment funding a Deferred Maintenance program.

FISCAL SUMMARY

| Expenditures | FY 20-21 Adopted | FY21-22 Projected | FY 22-23 Projected |
|------------------------------------|-----------------------------|------------------------------|-------------------------------|
| Budgeted Expenses | \$1,222,000 | | |
| Additional Appropriation Requested | \$644,150 | | |
| Total Expenditures | \$1,866,150 | | |
| Funding Sources | | | |
| General Fund/WA GF | | | |
| State/Federal | | | |
| Fees/Other | | | |
| Use of Fund Balance | \$1,866,150 | | |

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|----------------------|--------------------|--|--|
| Contingencies | | | |
| Total Sources | \$1,866,150 | | |

Narrative Explanation of Fiscal Impacts:

Staff request of \$644,150 from available Deferred Maintenance fund balance to offset unforeseen project costs and to perform additional replacement work that will complete the project. Completion of phase one work requires \$345,175 and phase two requires \$298,975 for a total of \$644,150. Staff plan to bring a Deferred Maintenance item to the Board in March with an update on fund balance, and request for additional project funding.

| Staffing Impacts: | | | |
|--|--|---------------------------|---------------------------|
| Position Title (Payroll Classification) | Monthly Salary Range (A-I Step) | Additions (Number) | Deletions (Number) |
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Narrative Explanation of Staffing Impacts (If Required):

County workers employed within the kitchen facility are impacted. Meal service at the North County Detention Facility would be dependent on other County Detention facilities, straining existing personnel and resources.

Attachments:

Attachment 1 - Project Schedule
Attachment 2 - Resolution
Attachment 3 - Presentation

Related Items "On File" with the Clerk of the Board:

None