



Legislation Text

File #: 2022-0635, **Version:** 1

To: Sonoma County Board of Supervisors

Department or Agency Name(s): General Services

Staff Name and Phone Number: Toni Anthony Holland 707-565-3425

Vote Requirement: 4/5th

Supervisorial District(s): Countywide

Title:

Funding Request for Sheriff's Office Heating Ventilating and Air Conditioning (HVAC) Upgrades

Recommended Action:

Adopt a Resolution approving budget adjustments to the FY 2021-22 Capital Projects Budget in the amount of \$75,000, using General Fund Contingencies to complete HVAC upgrades.

(4/5th Vote Required)

Executive Summary:

The General Services Department is requesting adoption of a Resolution to increase the FY 2021-22 budget by \$75,000 to cover costs for completion of Sheriff's Administration Building Heating Ventilating and Air Conditioning (HVAC) system upgrades, using General Fund Contingencies. Project cost estimates have increased for the needed upgrades to the HVAC system at Sheriff's Administration Building. These system upgrades are required to provide adequate cooling in this essential building to ensure operation of critical telecommunication systems and personnel.

Discussion:

The existing Sheriff's Office Main Administration Building was constructed nearly 20 years ago. A project to upgrade the HVAC system has been underway in recent years. In Fiscal Year 20/21, the project was approved for funding with a \$943,000 budget. Staff in the Sheriff's Administration Building have increased significantly over the years, increasing the cooling load and requiring additional HVAC capacity to maintain comfort and health and safety. The project has been designed, engineered and permitted for construction.

The project was designed based on replacement if components in a deactivated state where power is shut down to the HVAC system. During preconstruction meetings, it was determined with the client department that this was an errant assumption in design and construction document preparations. The client requires to remain in occupancy during construction due to the critical on-going operations in the building including 911 dispatch, REDCOM dispatch, communications and other activities. The client must remain in the space during construction since there is no alternative location. As such, construction needs to be performed while systems are fully energized and operational, mostly safety precautions to ensure worker safety. Changing to work in energized areas causes several impacts as described in the table below.

DESCRIPTION AMOUNT JUSTIFICATION Arc Flash Survey \$29,187 Survey required by contractor to perform necessary work safety on energized electrical components. The survey will identify all electrified areas in the system, identify where isolations should occur and test the conditions to ensure workers are protected from electrocution. Extra Hot Work \$5,074 Contractor's supplemental costs associated with performing work on energized electrical components. This is added labor required due to additional safety requirements. Stair Tower Reinforcement \$4,140 Contractor's supplemental costs to install reinforcing braces on the lower portion of the stair tower. The existing stair tower will be used as an access route for construction to avoid energized areas. The stairs require additional reinforcement in order to accommodate loads to be delivered and is more cost effective than crane rental. Soft Costs \$31,500 Costs associated with project management and design fees to complete the project. Contingency \$5,099 Funding allocation to account for variances in the line items stated above. Total: \$75,000

The HVAC project at the Sheriff's Building is a critical-level project. A recent electrical and performance assessment identified deficiencies within the existing system as installed. The report identified the potential for inadequate air conditioning in critical rooms (spaces containing operations that need to remain staffed and continuously operational such as dispatch centers and communications functions, ensuring functionality and service availability) during power outages. Due to recurring Power Safety Power shutoff event, these rooms and equipment are identified as essential in the County's Continuity of Operations Plan (COOP). The planned project will upgrade the HVAC systems to provide adequate cooling and ventilation in these rooms and to meet existing and future space planning requirements.

Staff have looked to see if there is balance remaining in another other General Fund funded projects to see if this extra cost could be covered internally, however there is not enough funding available at this time. Given that this project is already underway and that costs will continue to rise if it is not completed now, it is recommended that General Fund Contingencies should be used to fill the funding gap.

FISCAL SUMMARY

Expenditures	FY 21-22 Adopted	FY 22-23 Projected	FY 23-24 Projected
Budgeted Expenses			
Additional Appropriation Requested	\$75,000		
Total Expenditures	\$75,000		
Funding Sources			
General Fund/WA GF	\$75,000		
State/Federal			
Fees/Other			
Use of Fund Balance			
Contingencies			
Total Sources	\$75,000		

Narrative Explanation of Fiscal Impacts:

General Services is requesting additional project funding in the amount of \$75,000 from General Fund Contingencies, to cover estimated increased material costs, additional staff time and a project contingency. See table above for description, amount, and justification of additional costs.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)

Narrative Explanation of Staffing Impacts (If Required):

None

Attachments:

Resolution

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

None