



Legislation Text

File #: 23-0335, **Version:** 1

TO: Board of Supervisors
FROM: Steven Lederer - Director of Public Works
REPORT BY: Steven Lederer - Director of Public Works
SUBJECT: 1127 First Street HVAC Replacement in the context of the Facilities Master Planning Process

RECOMMENDATION

Director of Public Works requests the Board of Supervisors:

1. Receive an update on the planning and design of the 1127 First Street HVAC Replacement Project, PW 21-23; and
2. Provide direction whether to move the Project forward given the Facilities Master Planning process initiated on January 31, 2023.

EXECUTIVE SUMMARY

On December 14, 2021, the Board of Supervisors (Board) approved a professional service agreement with YEI Engineers, Inc. to develop a design for replacing the heating, ventilation, and air conditioning (HVAC) units on the 1127 First Street building. In addition to evaluation of the HVAC units, YEI also observed issues with the existing roofing of the building jeopardizing the feasibility of implementing the HVAC project. YEI and Public Works staff are nearing completion of the design, and the project is nearly ready for bidding. The overall project cost is estimated to be \$6 million.

In parallel with this project development, the Board on January 31, 2023, initiated a Facilities Master Planning Process, which will ultimately result in the County disposing of the property at 1127 First Street.

While not performing the HVAC project holds significant operational risks since all or part of the building could become unusable if the existing HVAC system fails, it is prudent to consider whether these funds could be better spent in the FMP process or elsewhere.

PROCEDURAL REQUIREMENTS:

1. Staff report.
2. Public comments.
3. Motion, second, discussion, and vote on the item.

FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	The HVAC project is budgeted in Capital Improvement Project Fund 3000, Org 3000550, Project 21070
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Whether to move forward with the HVAC project or not is a policy decision
Is the general fund affected?	Yes
Future fiscal impact:	The construction would begin in 2023 and continue into 2024. If the units are not replaced, and should they fail, operational continuity will have a fiscal impact.
Consequences if not approved:	Staff will not have direction as to whether to continue with the HVAC project or not
County Strategic Plan pillar addressed:	Effective and Open Government
Additional Information	None

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

Public Works staff conducted a qualifications-based process for the selection of a firm to provide design and engineering along with construction support, inspections, and associated services for the study and replacement of the HVAC units for the 1127 First Street County facility. YEI Engineers Inc. was determined to be the most qualified firm to provide these services and on December 14, 2021, the Board of Supervisors approved a professional services agreement (PSA) with YEI. YEI completed their study and submitted a technical memorandum with the recommendation to replace the HVAC units due to their failing condition, age, and inefficiency. The replacement units weigh more than the existing units. Due to the added weight of the increased size of the units, YEI recommended that the roofing system be upgraded as well. YEI and Public Works staff are nearing completion of the design, and the project is nearly ready for bidding. The overall

project cost is estimated to be \$6 million.

On January 31, 2023, the Board discussed and initiated a Facilities Master Planning (FMP) process. While it is still early in the process, the Board's consensus top priority was to relocate County staff from 1127 First Street, enabling the future disposal of the property. This goal cannot be accomplished until a new location for the four departments operating from this site (Public Defender, District Attorney, Child Support Services, and Assessor/Recorder) is available.

The Public Works Director created the attached document to capture all the Board's input from the January 31, 2023, meeting, and developed various phases, or "Paths", to accomplish each of these goals. One benefit of this structure is to allow certain phases to move quickly, while retaining options in other phases to accomplish (or consider accomplishing) all the Board's stated goals.

If the Board is in general agreement with Path 1, it is possible to have a new location constructed to house all the staff currently located in 1127 First Street within 3-4 calendar years.

Path 1 results in the construction of a new office building at our downtown campus, to be located either on the Sullivan Parking lot (the surface lot bounded by Third Street, Randolph Street, Fourth Street, and Coombs Street), or in the three-hour surface parking lot located between the Administration Building and the 5th Street Parking Garage.

The new building could theoretically house:

1. Public Defender;
2. District Attorney;
3. Child Support Services;
4. Assessor/Recorder;
5. Probation (Currently located in the Hall of Justice);
6. County Counsel/CEO/Board (currently located on the third floor of the Administration Building);
7. Board Chambers and other community meeting rooms (1st floor);
8. Comprehensive Services for Older Adults (currently located at 650 Imperial Drive); and
9. Provide space for the City of Napa, if they choose and an agreement can be reached.

This plan would also provide needed expansion space, with minor alternations, in the existing Administration Building for Public Works, Planning Building and Environmental Services, and Human Resources, while also allowing Parks and Fire Department staff currently located in the Hall of Justice/Jail complex and Flood personnel located at 804 First Street to relocate to the Administration Building. The Auditor-Controller and Treasurer-Tax Collector offices would remain in the Administration Building. This has the dual benefit of emptying buildings to facilitate future phases of the FMP, while consolidating key staff in a central location.

As directed by the Board, the County issued a Request for Proposals on February 13th for a qualified consultant to conduct a “Space Study”, which will determine the current and projected facilities needs for all our departments. Until that is completed, we will not know exactly how much new space is needed. However, using very general accepted practices (existing head count in each department, 300sq. ft/person, with a 20% contingency for growth), the County will need about 110,000 sq. ft. of new office space. This does not include a first floor that will likely be devoted to a Board Chamber (shared by the Napa City Council if a cooperative agreement is reached), lobby, security, ITS/communications infrastructure, and public meeting space. It also does not include any space for City of Napa operations (space would be added based on their needs, should a cooperative agreement be reached).

The Sullivan Parking lot is approximately 50,000 square feet. Allowing for a setback from Third Street, roughly 37,000 square feet could be available for a building footprint. As such, we estimate an approximately four-story building would be adequate to meet County needs (1st floor as described above, plus 3 floors of office space). Additional space (floors) could be added if requested depending on City’s needs. Also, if the lot could be expanded by closing the section of Fourth Street between Randolph Street and Coombs Street and incorporating that space into our building footprint, it might be possible to make the building shorter by a floor. Alternatively, the three-hour surface parking lot next to the administration building is available but is on a smaller footprint than the Sullivan Parking lot. It could still meet our needs, but the corresponding building would necessarily be taller. A plan to provide adequate parking for the new construction would also have to be developed.

The estimated going rate for office construction is in the range of \$650-\$1100/square feet (inclusive of all costs, not just construction). Thus, the cost of the building could range between \$100M-\$165M. An additional \$15M could be required if a parking structure is needed.

Path 1 could aggressively be completed in about 3-4 years. Year One would include the space study, arranging funding, finalizing options, and Board decision making. Year Two would include design (1-1.5 years), and Year Three (1-1.5 years) would be for construction.

The HVAC system at 1127 First Street is aged, was severely stressed and taken offline during the heat wave last summer, and could fail at any time. Failure would disrupt operations located in the building and would result in some county costs to either repair the unit and/or relocate county employees. We should be able to alleviate this risk as quickly as possible. However, due to supply chain issues creating excessively long lead times to

procure the new units, under the best of circumstances the HVAC replacement project could still not be completed for 18 months. If the County proceeds with an aggressive approach to Path 1 as described above, the \$6M investment would be in use for about 18 months following completion of the HVAC project and before the move to the new facility. While the County may be able to take the new units off the building prior to sale, most of our investment will be lost. In any event the County will already be creating a contingency plan should the units fail in the next 18 months, which will include short term aggressive work for home arrangements and placement of portable coolers in key locations. Relocation of personnel, if needed, would likely be to either a County building at the Airport or leased space downtown.

While recognizing the operational risks inherent in the situation, if the Board is in support of an aggressive approach to constructing a new structure downtown, then staff recommends the County halt work on the 1127 First Street HVAC project (and also the Sullivan Parking lot repaving project scheduled for this summer).

ATTACHED DOCUMENTS:

Map of Downtown Government Owned Properties

MFP Parallel Paths Plan