



Napa County

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Legislation Details (With Text)

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File created: 1/4/2022 **In control:** Board of Supervisors

On agenda: 3/8/2022 **Final action:**

Title: Director of Public Works requests the following actions related to the Health and Human Services Agency (HHSA) South Campus Child Welfare Services (CWS) Safety and Security Modifications Project which will appropriate \$250,000 in the project (4/5 vote required):

1. Approval to establish a new CIP Project for "South Campus HHSA CWS Safety" (Fund 3000, Org 3000504, Project 22020);
2. Approval of the following Budget Transfer;
 - a. Increase appropriation by \$250,000 in the HHSA CWS Administration budget (Fund 2000, Org 2000400) with the use of its available fund balance to transfer to Project 22020 to be utilized for design and construction;
 - b. Increase appropriations by \$250,000 in Project 22020 budget offset by a transfer from HHSA CWS Administration budget; and
3. Approval of and authorization for the Chair to sign an agreement with TLCD Architecture Inc. for a maximum of \$84,802 for the term March 8, 2022, through June 30, 2022, with an automatic extension provision not to exceed two years, for architectural/engineering and associated services to provide architectural/engineering services and construction support to develop plans and specifications relating to safety and security modifications to the lobby and child playground areas in Building A at South Campus.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Budget Summary, 2. Agreement

Date	Ver.	Action By	Action	Result
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TO: Board of Supervisors

FROM: Steven Lederer-Director of Public Works

REPORT BY: John Vicencio-Associate Engineer

SUBJECT: South Campus HHSA Child Welfare Services Safety and Security Modifications Project, PW 21-28- Approval of Architect Contract and project budget transfer

RECOMMENDATION

Director of Public Works requests the following actions related to the Health and Human Services Agency (HHSA) South Campus Child Welfare Services (CWS) Safety and Security Modifications Project which will appropriate \$250,000 in the project (4/5 vote required):

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3. Approval of and authorization for the Chair to sign an agreement with TLCD Architecture Inc. for a maximum of \$84,802 for the term March 8, 2022, through June 30, 2022, with an automatic extension provision not to exceed two years, for architectural/engineering and associated services to provide architectural/engineering services and construction support to develop plans and specifications relating to safety and security modifications to the lobby and child playground areas in Building A at South Campus.

EXECUTIVE SUMMARY

The Health and Human Services Agency (HHSA) has occupied Building A at South Campus since 2015. Since that time, staff has determined that specific modifications should be implemented to improve the safety and security for clients and staff of Child Welfare Services (CWS). Public Works staff recommends the development of plans and specifications to implement these modifications in the Lobby Area, Coyote Conference Room, and Child Playground.

FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
Where is it budgeted?	HHSA CWS Administration Fund 2000, Org 2000400
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The project will provide much needed safety and security modifications to Child Welfare Services located at the County's South Campus
Is the general fund affected?	No
Future fiscal impact:	Modifications are anticipated to be completed in FY 21/2022 and 22/2023
Consequences if not approved:	Staff will not be able to proceed with the modifications. The County would need to evaluate other options for the Child Welfare Services.

County Strategic Plan pillar addressed: Healthy, Safe, and Welcoming Place to Live, Work, and Visit

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

The Health and Human Services (HHSA) staff located in Building A at the County's South Campus has identified several safety and security concerns for both clients and staff in the operation of Child Welfare Services (CWS). HHSA working with the County's Safety Officer and Public Works (PW) evaluated modifications to address these concerns and conditions that will improve the safety and security for both clients and CWS staff.

PW staff recommends utilizing the services of TLCD Architecture for a portion of the work scope because of their extensive knowledge of the South Campus facility and previous work with HHSA. These tasks would consist of improving ingress/egress and provide additional security and structural improvements. This work will include site review, developing bid documents, and provide construction support at the following locations:

- Lobby/Reception Modifications:
 - Replace reception area window, counter, and speaker box to provide necessary additional security
- Child Playground Modifications:
 - Increase existing surrounding wall heights and modify access to safeguard area;

Additionally, PW's Property Management division would be tasked to provide additional modifications to address security and safety:

- Lobby/ Reception Modifications:
 - Reconfigure doors and provide secure access at these locations.
- Coyote Conference Room Modification:
 - Install door with secure access for ingress/egress.

An initial rough preliminary estimate of \$250,000 was earmarked for design and construction improvements. However, there is a possibility that this initial rough preliminary estimate will need to be supplemented with additional funding from the HHSA budget. During the design phase of this project, PW staff and TLCD will continue to evaluate anticipated costs to stay within this estimate. However, after bids for construction are received and evaluated, staff will return to the Board with a refined budget which may include a request for additional funding to fully fund the project along with a request for approval to award a construction contract.

SUPPORTING DOCUMENTS

Project Budget

TLCD Agreement