



MENDOCINO COUNTY MEMORANDUM

EXECUTIVE OFFICE *FACILITIES & FLEET DIVISION*

Date: 2-12-2021
To: CEO Budget Team
From: Facilities and Fleet Leadership:
Janelle Rau, DCEO
Dan Mazzanti, Facilities and Fleet Division Manager
Doug Anderson, Asst. Facilities and Fleet Division Manager
Subject: FY 2020/21 – Facilities and Fleet Mid-Year Update and Funding Request

In preparation for the Mid-year report to the Board of Supervisors Facilities and Fleet has been focused on the following strategic approach in order to better present prioritized critical operational and capitalized project needs:

- Initiating a “Facilities Condition Assessment” on all County owned facilities, prioritizing the County’s critical infrastructure (i.e. Public Safety Communication Microwave System facilities, which total cost to replace were estimated at approximately \$11 million; of that, approximately \$4.5-5 million were facility related improvements)
- Updating and revising the Five Year Capital Improvement Plan (CIP) based on facility condition assessment
 - Include review and report to the Board on industry on County policy regarding preventative maintenance
 - Update on the County’s ADA Transition Plan
 - Presenting a Five Year CIP with prioritized emphasis based on health, safety and welfare of our County resources and citizens
- Reconciling resources with increased demands:
 - Addressing the increased demands due to Public Safety Power Shut off and the need for e-power/generation power
 - Increased demands related to the COVID pandemic and recent local states of emergency due to fires
 - Increased demands related to fire resiliency
 - Increased resource demands to support additional facilities in the County’s real property portfolio

Budget Unit 1610, Facilities Operations: The below represents the additional staffing resource needs associated with the demands stated above. Facilities and Fleet has included provided projected 1000 series/staffing costs during the midyear budget reporting.

1. Add 1610 staffing to provide additional demand due to COVID/New Buildings/PSPS & Fire resiliency
 - a. 2.0 FTE Groundskeepers
 - b. FTE Custodian
 - c. FTE Building Maintenance
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Budget Unit 1710, Capital Improvements: Relying on carry forward balances severely limit Facilities and Fleet resources to manage and perform emergency and replacement projects as they arise. Below is a summary of the projects that were funded at First Quarter.

1. Unanticipated Capital Projects	\$ 250,000
a. Unanticipated Capital projects	\$50,000
b. Exterior Maintenance and Finish Replacements	\$20,000
c. Parking Lot Sealing & Striping	\$30,000
d. Roof Repairs and Re-coating	\$50,000
e. HVAC Replacements	\$50,000
f. Panel Replacement for Hazardous Zinsco Panels	\$30,000
g. Hazardous tree removal – Various locations	\$20,000
2. Mt. Sanhedrin Microwave Site Power Line Repairs	\$ 190,000
a. Current year project Phase 1 (funded last year) completes under 1/3 of power pole replacement and line clearing needed to upgrade the line. Phase two for 2021 is included here and Phase 3 for 2022 will be around \$170,000 .	
3. Public Safety Communications Microwave Facilities improvements brings total investment to date to \$400,000 for Sanhedrin and Spanish Mountain sites	\$200,000
a. Mt. Sanhedrin Building evaluation and repair or replacement	
b. Spanish Mtn emergency generator replacement, electrical and cooling upgrades, waterproofing and security improvements	
4. Project funding for hardened building to relocate 911 Equipment	\$210,000
c. Proposed at \$2,100,000 Funded at 10% which permits proceeding with design.	
5. Replaces Admin Center main server room's obsolete fire suppression system	\$100,000
First Quarter Recommended 1710 Items Approved 11-17-2020	\$950,000

Mid-Year Capital Improvement Project Recommendations: Below is our list of critical and emergency projects we are obligated to or have been directed to proceed with but have not been fully funded.

1. Include 230 KVA Generator for the Sheriff Admin Panel Project	\$ 180,000
a. The current panel upgrade project in the amount of \$233,346 included the replacement of the panels only. The final project design and approved contract includes new generator, replacing the existing 20 year old generator with one large enough to keep the facility fully operational and provide the resiliency that the sheriff's office needs moving forward.	
2. Administration Center Server Room Cooling System Upgrade	\$ 100,000
a. Failure rate of existing redundant cooling units for the Main servers for the county exceed acceptable levels	
b. Cost includes analysis of the current system and modifications as required to provide a reliable redundant system for this critical facility	
c. Project will be combined with the previously approved Fire Suppression System and system monitors	
3. Administration Center Re-open Security	\$ 350,000

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- a. Card Readers at all exterior Doors and Department Entrances
 - b. Board Chambers Security separation and modifications
4. Project funding for hardened building to relocate 911 Equipment \$3,600,000
 - a. Currently funded at \$370,000 of which \$120,000 is encumbered for design services.
 - b. This project will include the 911 Console Replacement which adds approximately \$1,200,000 over previous estimates
 - c. Notice of Intent (NOI) for this project was submitted to CDBG in December in the amount of \$3,100,000 including design and CM services, but not the console
5. Public Safety Communications Microwave Facilities improvements needed to fully fund the work needed at these two critical sites \$ 350,000
 - a. Mt. Sanhedrin Building exterior waterproofing, support structures and systems or Remove and Replace
 - b. Spanish Mount Building – Replace failed generator, upgrade electrical and cooling systems and full waterproofing
 - c. Notice of Intent (NOI) for a portion of this project was submitted to CDBG in December
6. Administration Center Roof & HVAC Project Phase 3 \$2,700,000
 - a. Final Phase to complete IS, Server Room and Human Resources

Below are the most urgent remaining unfunded general fund projects that are needed to meet anticipated needs, preserve existing facilities, mitigate liabilities, or comply with state codes or mandates.

1. Administration Center Generator using USDA Resilience Grant \$ 350,000
 - a. Although a grant in the amount of \$70,000 was approved, the total project cost for full back-up generator power at the Administration Center is \$430,000, which requires an additional funding commitment in the amount of approximately \$350,000
2. Whitmore Lane Emergency Roof Repairs improvements \$2,800,000
 - a. Major roof leaks forced Emergency Declaration
 - b. OSHPD requirements confirmed; in process of designing roof replacement & HVAC
 - c. Partial funding included in CDBG NOI/Application
3. Jail Expansion Heat Pump HVAC system \$250,000
 - a. Design change to electric heat pumps will reduce fossil fuel use and long term energy consumption requires higher up front construction costs
 - b. Design change approved by the board but not funded
4. Site improvements for Jail Expansion Project \$200,000
 - a. Prior board direction authorized creation of a separate project with scope carved out of Jail expansion project but no additional funding. This will not allow for improvements or parking beyond that displaced by the new Jail. Does not fund resolution of drainage problems and sedimentation at Juvenile Hall
5. ADA Transition Plan Update and current year funding \$100,000
 - a. While barrier removal project are funded and performed each year, our plan is out of compliance

6. Parks Hazard Mitigations only:

a.	Bower Park Spillway	Repair	95,000
b.	Low Gap Amphitheater	Removal	55,000
c.	Bower Park dead & dying trees	75@ 2000	150,000

\$300,000