



Board Agenda Item 42

DATE: March 28, 2017

TO: Board of Supervisors

SUBMITTED BY: Steven E. White, Director
Department of Public Works and Planning

SUBJECT: Additional Funding for Juvenile Justice Campus
Boiler Room Cooling Project

RECOMMENDED ACTION(S):

Adopt Budget Resolution increasing the FY 2016-17 appropriations for the Juvenile Justice Campus Org 8830 in the amount of \$137,700 (4/5 vote).

The recommended action increases appropriations in the Juvenile Justice Campus (JJC) Org 8830, to fully fund the Central Plant Boiler Room project.

ALTERNATIVE ACTION(S):

Your Board may choose to not approve the recommended action. However, the minimal amount of ventilation in the boiler room allows temperatures inside to rise to levels that limit the amount of time to a maximum of 15 minutes per hour that staff can work in the area. The balance of the hour is to allow the worker's body temperature to cool down. Therefore, actual maintenance activities that can take place by one worker in one day are limited to two hours of productive time in an eight hour shift.

FISCAL IMPACT:

To date, a total of \$320,000 has been appropriated to the project, consisting of \$109,000 of 2006 Tobacco Securitization Funds appropriated on December 13, 2011, and \$211,000 allocated by Internal Services on December 8, 2015. An additional \$137,700 is required to fund the project, for an estimated Total Project Budget of \$457,700. There is no Net County Cost associated with the recommended action. The estimated Total Project Budget consists of \$307,000 budgeted for construction; \$30,700 in construction contingency; and \$120,000 in County Provided Services, such as consultant services, contract and construction administration; development and review fees; and county-provided materials and equipment.

Approval of the recommended action will increase the FY 2016-17 appropriations in the Juvenile Justice Campus Org 8830 in the amount of \$137,700 to fund additional work to the JJC Central Plant Boiler Room. Funding is available from interest earnings from the Capital Projects Fund 0400, Juvenile Justice Campus Org 8830.

DISCUSSION:

The Boiler Room at the JJC Central Plant includes hot water boilers for the 4-pipe heating system, plus steam generators for the laundry. Conversations with the original installing subcontractor for the boilers and steam generators have indicated that increased ventilation for equipment maintenance activities was not part of the original JJC development, as the burners require a specific air pressure inside the building in order for them to

burn in compliance with air regulations. Facilities Services has attempted to use personal evaporative cooling units and other strategies to reduce the temperature for staff around the work area, but the boilers and generators radiate much more heat than the cooling units are able to overcome. Installation of additional ventilation and cooling will allow boiler and steam generator maintenance operations to occur during the summer months when the boilers are minimally used. The estimated Project Budget relating to the planned scope of work is \$457,700.

The recommended action will adopt a Budget Resolution to increase the FY 2016-17 appropriations in the amount of \$137,700 in the Juvenile Justice Campus Org 8830 for the JJC Central Plant Boiler Room project.

Because the proposed project is remodeling work that will constitute an enhancement to the JJC, the County is able to procure construction services through a County Job Order Contractor (JOC). As a result, costs for bidding and advertising will not be incurred. The Department has been working with one of the County's JOC contractors to develop the cost for the proposed work.

At the inception of this project, the initial estimate from the design consultant utilizing evaporative coolers did not take into consideration the entire scope of work that needed to be completed. Consultations with Facilities Services staff determined the original proposed solution would be ineffective using evaporative coolers. The design was reworked to tap into the JJC chilled water lines and install a small air handler to move the air through directional ductwork around the boilers when maintenance is being performed. An updated proposal from a JOC contractor was obtained, but the agreement expired prior to additional funding being identified. Subsequently, in late 2015, the Internal Services Department allocated funding to the project based upon the proposal received from the JOC contractor whose agreement had expired. A new proposal has recently been received from a JOC contractor currently under contract, which is the basis of the updated budget contained in this agenda item.

Project Management will be provided by the Capital Projects Division of the Department of Public Works and Planning.

REFERENCE MATERIAL:

BAI # 28, December 13, 2011

BAI # 27, December 8, 2015

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution (Org 8830)

CAO ANALYST:

John Hays