

MONTEREY COUNTY

PUBLIC WORKS, FACILITIES & PARKS



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MEMORANDUM

Date: September 14, 2022

To: Supervisor Root-Askew, Budget Committee Chair
Supervisor Alejo, Budget Committee Member

From: Lindsay Lerable, Chief of Facilities

Subject: Notification of Capital Project initiation resulting from HVAC failure at 1322 Natividad Road, Emergency Communication Facility

cc: Charles J. McKee, County Administrative Officer
Dewayne Woods, Assistant County Administrative Officer
Leslie J. Girard, County Counsel-Risk Manager
Ezequiel Vega, County Budget Director
Juan Pablo Lopez, Budget Office Analyst
Randell Ishii, Director of Public Works, Facilities and Parks
Tom Bonigut, Assistant Director of Public Works, Facilities and Parks

In June 2022, two (2) of the four (4) compressors and one (1) of the low-pressure switches, in the two (2) rooftop HVAC units failed at the 911 facility located at 1322 Natividad Road, impacting the data center in the 24/7 facility. Public Works, Facilities and Parks (PWFP) procured temporary compressor units to keep the equipment in the server room from overheating. On September 12, 2022, the Capital Improvement Committee supported the request to include the replacement of two (2) HVAC in the fiscal year (FY) 2022-23 Capital Improvement Program.

The estimated cost of replacing the two (2) HVAC units is \$453,792. Due to the current economic climate, the contractor will only guarantee pricing for 30 days. The cost estimate includes a 35% contingency to cover unforeseen cost escalation. The lead time to receive the equipment after ordering is 35 to 40 weeks.

After more recent discussions with the Budget Office, a faster option to pursue the permanent HVAC unit replacement is to order the parts and start the project now using the Unscheduled Repairs account, and then ask for replenishment from the Budget Committee and Board of Supervisors after. Therefore, to expedite the project initiation, staff's recommendation is to initiate the unfunded project, using funds available from Unscheduled Repairs account budgeted under PWFP's Facilities Maintenance 001-3200-8552-PFP054 to expedite the repairs to this critical infrastructure. Given that this project is considered a Capital Improvement Project, PWFP recommendation is to return to the Budget Committee and Board of Supervisors to request funds to be transferred from the Building Improvement

and Replacement Sub-Fund (Fund 478-BIR, Appropriation Unit CAO047) and into the Unscheduled Repairs Fund (Fund 001-3200-8552-PFP054) to ensure Facilities may continue to expeditiously respond to unscheduled repairs throughout the fiscal year. Fund 487 would be the appropriate funding source for such a project, but to save time and expedite the repair by ordering long lead time items now, staff recommends using a portion of the available Unscheduled Repairs budget now and then replenishing this account later.