

**COUNTY OF SONOMA
AGENDA ITEM
SUMMARY REPORT**

Clerk of the Board Use Only
Meeting Date **Held Until**
 / / / /
Agenda Item No: **Agenda Item No:**
 _____ _____

Department: General Services Department

(X) 4/5 Vote Required

Contact:
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Board Date:
7/21/09

Deadline for Board Action:

AGENDA SHORT TITLE:
Comprehensive Energy Project Staffing

REQUESTED BOARD ACTION:

Adopt a resolution amending the FY 2009-10 departmental allocation list, General Services (Facilities Operations), restoring three time limited allocations: 2 FTE Painter and 1 FTE Building Maintenance Worker for the Comprehensive Energy Project (a non-General Fund revenue source)

CURRENT FISCAL YEAR FINANCIAL IMPACT

EXPENDITURES

Estimated Cost \$ 247,444

Amount Budgeted \$ 247,444

Other Avail Approp. \$
(Explain below)

Additional Requested: \$

Explanation (if required):

ADD'L FUNDS REQUIRING BOARD

Contingencies \$
(Fund Name:)

Unanticipated Revenue \$
(Source:)

Other Transfer(s) \$
(Source:)

Add'l Funds Requested: \$

Prior Board Action(s):

6-16-09: Adopted resolution approving Fiscal Year 2009-10 Final Budget which included position reductions of 2.0 FTE Painter, 1.0 Building Maintenance Worker, 1.0 Heavy Equipment Mechanic II, 1.0 Administrative Aide, 1.0 Secretary and 0.4 Account Clerk II in the General Services Department allocation list.

03-24-09: Adopted resolution authorizing the General Services Director to execute the energy services contract with Aircon Energy, Inc., for Comprehensive Energy Project Phase 2 and authorizing the execution and delivery of not-to-exceed \$25,000,000 County of Sonoma 2009 Certificates of Participation.

12-16-08: Public hearing to approve the recommended energy services contract and associated lease funding; approve project and scope, approve the energy contract with Aircon Energy, not to exceed \$16.87 million; adopt a resolution authorizing County employees to perform certain plumbing installation work in the Main Adult Detention Facility and the Juvenile Justice Center without competitive bidding as part of Phase 2 of the Comprehensive Energy Project.

09-12-06: Approved the Climate Protection Action Plan concept and recommendations and budgetary adjustment of \$159,008 from General Fund Appropriation for Contingencies for start up and first year program costs.

Alternatives - Results of Non-Approval:

The General Services Department will not have the benefit of retaining trained personnel to perform work necessary for the Comprehensive Energy Project.

Background:

On December 16, 2008, your Board approved the Comprehensive Energy Project (CEP) Phase 2, to be financed by the savings in energy cost over the life of the energy improvements. The Comprehensive Energy Project is a component of the Climate Protection Action Plan (CPAP) approved by your Board on September 12, 2006. The CPAP is intended to reduce greenhouse gas (GHG) emissions to 20% below the 2000 baseline by 2010. In addition, your Board also approved Facilities Operations to perform maintenance related work, including lighting retrofits and work located in detention facilities, such as water efficiency measures in the MADF, which has been found to be more cost effectively performed by County staff.

Budget Reductions

In order to meet the reduced FY 2009-10 General Fund Budget net cost targets, departments were asked to submit 15% reduction plans. At that time, General Services Facilities Operations' involvement in the Comprehensive Energy Project had not been finalized, the project scope and staffing plan had not been completed, and financing had yet to be secured. As a result, the department included the deletion of 2 FTE Painter, 1 FTE Maintenance Worker, and 1 FTE Administrative Aide in order to make its 15% reduction target. The department has been directed to prepare seniority lists and issue notices of layoff to the incumbents of these affected job classes.

Subsequently, CEP financing was secured and Facilities Operations has now been allocated almost \$3 million in CEP funding to perform lighting and water retrofits. The department is proposing to restore the Painter and Maintenance Worker positions to work on the CEP project, the cost of which would be included in the total project cost.

Scope of Work

Facilities Operations' involvement in the CEP includes lighting system retrofits in 20 buildings, as well as retrofitting of plumbing in the MADF and Juvenile Justice Center. The project involves changing out approximately 8,680 ballasts, 18,870 lamps, 700 toilet valves, and 1,400 sink valves with higher efficiency fixtures. The Building Maintenance Worker would be assisting with this work. If the Building Maintenance Worker position is not restored, more costly Building Mechanics or outside contracts services could perform the work.

Attachments: Resolution

On File With Clerk:

CLERK OF THE BOARD USE ONLY

Board Action (If other than "Requested")

Vote:

Background: (Continued)

Restoration work resulting from the CEP will require painting in 20 buildings where replacement of lighting, plumbing, HVAC controls and Central Mechanical Plant energy efficiency modifications will have occurred. The Painters and Building Maintenance Worker will set up and tear down scaffolding, clean and paint surfaces, re-seal to prevent leaks, perform hazardous materials disposal of lamps and ballasts, and possibly address any condition such as mold that may be uncovered in the processes. In addition, these three staff resources will be used to address deficiencies uncovered by the energy improvements and allow the optimal use of resources assigned to the CEP project.

Deletion of the painter positions could require that external and possibly more costly resources be procured to perform the required work. Additionally, the CEP is a time sensitive project requiring that all work be completed within the project schedule in order to fully garnish the energy cost savings that will pay for the project. Utilizing current and existing internal resources that are familiar with the project and have worked within the affected facilities will greatly facilitate the expedient completion of this work scope. Relative to the use of other internal classes to perform this work, under the current job classification structure, Building Mechanics are precluded from performing painting work. Furthermore, the two Painters retained after the staff reductions will be responsible for 297 buildings with over 1.8 million square feet of space. These positions will focus on addressing vandalism in the detention facilities, performing critical maintenance repairs and painting as required to prevent leakage into buildings through broken seals and cracks, and performing restoration after the completion of unplanned repairs and replacements of failed building systems and structures.

The County and the CEP project will gain additional efficiencies by restoring the Painters and Building Maintenance Worker. These staff resources possess knowledge of County facilities, procedures, and have background clearance from the Sheriff's Department to perform work in secure areas. Having to secure new external resources that require security clearance will delay the project and result in more costs associated with providing increase supervision by County staff with security clearance. In short, restoration of these three positions will result in increased overall project deliverables that translate directly into savings in time, cost, and project payback.

Funding

Total approved project budget for CEP Phase 2 is estimated at \$22,272,029 comprised of \$3,541,226 in grants and incentives and \$18,730,803 in financing to be net cost neutral for the life of the financing. Funding for 2 FTE Painter and 1 FTE Maintenance Worker for FY 09-10 amounts to \$247,444 and will come from the CEP Capital Project requiring no increase to the overall project cost.

Human Resources and County Counsel have both reviewed this Board item and resolution.

Recommended Board Action

Adopt a resolution amending the departmental allocation list, General Services (Facilities Operations), restoring three time limited allocations: 2 FTE Painter and 1 FTE Maintenance Worker for the Comprehensive Energy Project (a non-General Fund revenue source).