

Health and Human Services Agency

Year Built: From 1920's to Present

Cost: \$6 million

Mainly remodel and new modular costs circa 1999/2000. Records show a cost of \$331,000 for Building K in 1960 and \$20,400 for the maintenance building in 1990.

Total Square Footage: 18 Buildings with a total square footage of 96,303

Facility Function: Mental Health, Public Health and Human Services

Health and Human Services Agency coordinates services from the following six divisions in collaboration with key community partners:

- Alcohol and Drug Services
- Child Welfare Services
- Comprehensive Services for Older Adults
- Mental Health Services
- Public Health Services
- Self-Sufficiency Services

Capital Improvement Projects
(In thousands of dollars)

Project Name: HHSA-Major Facility-New HHSA Campus

Program No.: 11312

Project Location: 2344 Old Sonoma Road

Division: New Land, Buildings & Facilities (Buy or Build)

Sub-Division: Major Facility

Project Delivery: Design - Build

Dept. No.: HHSA

Start Date: 7/1/2011 **End Date:** 6/30/2015

Department: Health and Human Services Agency

Function: Human Services



Description

The Conceptual Site Development and Phasing Plan through 2028 provides a site phasing sequence for redevelopment at the Health and Human Services Campus. Phases I and II include the construction of a three story, 50,000 Gross Square Feet (GSF) building and a two, 25, 000 Gross Square Feet (GSF) building.

The guiding principles behind this phasing include:

- * Support the projected growth in space needs of HHSA through 2028.
- * Address urgent needs first.
- * As guided by the Preliminary Facility Conditions Assessment, avoid investing significant funds to maintain buildings to be demolished.
- * Minimize disruption of existing occupants and the need to move to temporary space during construction.
- * Do not move HHSA divisions currently off site to the campus until final stages.

Operating Characteristics:

Construction of new facilities at the Health and Human Services Campus was recommended on the conceptual Site Development and Phasing Plan through 2028.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$2,501
Design	\$1,251
Permits & Fees	\$0
Construction	\$20,010
Contingency	\$2,501
Total Cost	\$26,263

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Accumulated Capital Outlay		26,263		0	3,200	0	23,063	7,000	11,000	5,063	0	26,263	26,263
Totals		26,263		0	3,200	0	23,063	7,000	11,000	5,063	0	26,263	26,263

Capital Improvement Projects
(In thousands of dollars)

Project Name: HHSA-Repair to Stucco Surface
Project Location: 2344 Old Sonoma Road
Division: Major Improvements to Existing Facilities
Sub-Division: Operations, Maintenance & Repair
Project Delivery: Design - Bid - Build
Start Date: 7/1/2012 **End Date:** 6/30/2013
Department: Health and Human Services Agency
Function: Human Services

Program No.: 11234

Dept. No.: HHSA



Description

Repair stucco surface and re-paint at Bldg. K. Project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$3
Design	\$0
Permits & Fees	\$0
Construction	\$17
Contingency	\$3
Total Cost	\$23

Operating Characteristics:

Project is a preventive maintenance measure. Project will improve building envelope.

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		23		0	0	0	23	23	0	0	0	23	23
Totals		23		0	0	0	23	23	0	0	0	23	23

Capital Improvement Projects

(In thousands of dollars)

Project Name: HHS-Replace Carpet and Flooring-Bldg. B

Program No.: 11235

Project Location: 2344 Old Sonoma Road

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No.: HHS

Start Date: 7/1/2012 **End Date:** 6/30/2013

Department: Health and Human Services Agency

Function: Human Services



Description

Replace vinyl and carpet flooring at Bldg. B that will be at the end of its useful life. Project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$14
Design	\$0
Permits & Fees	\$0
Construction	\$72
Contingency	\$11
Total Cost	\$97

Operating Characteristics:

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		97		0	0	0	97	97	0	0	0	97	97
Totals		97		0	0	0	97	97	0	0	0	97	97

Capital Improvement Projects
(In thousands of dollars)

Project Name: HHSA-Replace Carpet at Bldg. L.
Project Location: 2344 Old Sonoma Road
Division: Major Improvements to Existing Facilities
Sub-Division: Operations, Maintenance & Repair
Project Delivery: Design - Bid - Build
Start Date: 7/1/2011 **End Date:** 6/30/2012
Department: Health and Human Services Agency
Function: Human Services

Program No.: 11237

Dept. No.: HHSA



Description

Replace carpet at Bldg. L that is at the end of its useful life. Project is recommended in the Preliminary Facilities Conditions Assessment.

Operating Characteristics:

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$3
Design	\$0
Permits & Fees	\$0
Construction	\$17
Contingency	\$3
Total Cost	\$23

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
General Funds		23		0	23	0	0	0	0	0	0	23	23
Totals		23		0	23	0	0	0	0	0	0	23	23

Capital Improvement Projects

(In thousands of dollars)

Project Name: HHSA-Replace Carpet at Building G

Program No.: 11236

Project Location: 2344 Old Sonoma Road

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No.: HHSA

Start Date: 7/1/2013 **End Date:** 6/30/2014

Department: Health and Human Services Agency

Function: Human Services



Description

Replace carpet at Bldg. G that will be at the end of its useful life. Project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$2
Design	\$0
Permits & Fees	\$0
Construction	\$12
Contingency	\$2
Total Cost	\$16

Operating Characteristics:

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		16		0	0	0	16	0	16	0	0	16	16
Totals		16		0	0	0	16	0	16	0	0	16	16

Capital Improvement Projects
(In thousands of dollars)

Project Name: HHSA-Replace Electrical Panel
Project Location: Old Sonoma Road
Division: Major Improvements to Existing Facilities
Sub-Division: Electrical Systems
Project Delivery: Design - Bid - Build
Start Date: 7/1/2012 **End Date:** 6/30/2013
Department: Health and Human Services Agency
Function: Human Services

Program No.: 11228

Dept. No.: HHSA



Description

Replace electrical distribution panel at Bldg. B that will be at the end of its useful life. Project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$2
Design	\$0
Permits & Fees	\$0
Construction	\$9
Contingency	\$1
Total Cost	\$12

Operating Characteristics:

Project will assist in reliability of electrical system.

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		12		0	0	0	12	12	0	0	0	12	12
Totals		12		0	0	0	12	12	0	0	0	12	12

Capital Improvement Projects

(In thousands of dollars)

Project Name: HHSA-Replace HVAC Units Bldg. L

Program No.: 11376

Project Location: 2344 Old Sonoma Road

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No. HHSA

Start Date: 7/1/2015 **End Date:** 6/30/2016

Department: Health and Human Services Agency

Function: Human Services

Description

Replacement of two rooftop HVAC units at Building L that will be at the end of their useful lives. This project is recommended in the Preliminary Facilities Conditions Assessment.



Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$0
Design	\$2
Permits & Fees	\$0
Construction	\$21
Contingency	\$3
Total Cost	\$26

Operating Characteristics:

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		26		0	0	0	26	0	0	0	26	26	26
Totals		26		0	0	0	26	0	0	0	26	26	26

Capital Improvement Projects

(In thousands of dollars)

Project Name: HHSA-Replace Piping

Program No.: 11222

Project Location: 2344 Old Sonoma Road

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No. HHSA

Start Date: 7/1/2012 **End Date:** 6/30/2013

Department: Health and Human Services Agency

Function: Human Services

Description

Replace galvanized metal piping with copper at Bldg. B that will be at the end of its useful life. Project is recommended in the Preliminary Facilities Conditions Assessment.



Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$1
Design	\$0
Permits & Fees	\$0
Construction	\$7
Contingency	\$1
Total Cost	\$9

Operating Characteristics:

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		9		0	0	0	9	9	0	0	0	9	9
Totals		9		0	0	0	9	9	0	0	0	9	9

Capital Improvement Projects

(In thousands of dollars)

Project Name: HHSA-Replace Ramp

Program No.: 11326

Project Location: 2261 Elm Street

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No.: HHSA

Start Date: 7/1/2011 **End Date:** 6/30/2012

Department: Health and Human Services Agency

Function: Human Services



Description

Replace wooden ramp on the south side of Building K from the parking lot to the mailroom with a concrete ramp. This project was requested by Health and Human Services during the FY10/11 call for projects.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$1
Design	\$0
Permits & Fees	\$0
Construction	\$12
Contingency	\$0
Total Cost	\$13

Operating Characteristics:

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
General Funds		13		0	13	0	0	0	0	0	0	13	13
Totals		13		0	13	0	0	0	0	0	0	13	13

Capital Improvement Projects

(In thousands of dollars)

Project Name: HHSA-Replace Roof at Building B

Program No.: 11377

Project Location: 2344 Old Sonoma Road

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No.: HHSA

Start Date: 7/1/2015 **End Date:** 6/30/2016

Department: Health and Human Services Agency

Function: Human Services



Description

Replace roof at Building B that will be at the end of its useful life. This project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$0
Design	\$4
Permits & Fees	\$0
Construction	\$32
Contingency	\$5
Total Cost	\$41

Operating Characteristics:

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		41		0	0	0	41	0	0	0	41	41	41
Totals		41		0	0	0	41	0	0	0	41	41	41

Capital Improvement Projects

(In thousands of dollars)

Project Name: HHSA-Replace Roof-Top HVAC Units-Bldg B

Program No.: 11375

Project Location: 2261 Elm Street

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No. HHSA

Start Date: 7/1/2015 **End Date:** 6/30/2016

Department: Health and Human Services Agency

Function: Human Services



Description

Replacement of two roof top existing HVAC units at Building B that will be at the end of their useful lives. The project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$0
Design	\$2
Permits & Fees	\$0
Construction	\$21
Contingency	\$3
Total Cost	\$26

Operating Characteristics:

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		26		0	0	0	26	0	0	0	26	26	26
Totals		26		0	0	0	26	0	0	0	26	26	26

Capital Improvement Projects

(In thousands of dollars)

Project Name: HHSA-Replace Windows at Bldg. K

Program No.: 11229

Project Location: 2344 Old Sonoma Road

Division: Major Improvements to Existing Facilities

Sub-Division: Operations, Maintenance & Repair

Project Delivery: Design - Bid - Build

Dept. No.: HHSA

Start Date: 7/1/2012 **End Date:** 6/30/2013

Department: Health and Human Services Agency

Function: Human Services



Description

Replacement of existing windows at Bldg. K with double pane windows that are at the end of their useful life. Project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$16
Design	\$0
Permits & Fees	\$0
Construction	\$78
Contingency	\$12
Total Cost	\$106

Operating Characteristics:

Project is a preventive maintenance measure. Project will help protect building envelope and improve energy efficiency.

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		106		0	0	0	106	106	0	0	0	106	106
Totals		106		0	0	0	106	106	0	0	0	106	106

Capital Improvement Projects
(In thousands of dollars)

Project Name: HHSA-Replace Windows at Building L
Project Location: 2344 Old Sonoma Road
Division: Major Improvements to Existing Facilities
Sub-Division: Operations, Maintenance & Repair
Project Delivery: Design - Bid - Build
Start Date: 7/1/2015 **End Date:** 6/30/2016
Department: Health and Human Services Agency
Function: Human Services

Program No.: 11378

Dept. No.: HHSA



Description

Replacement of existing windows at Building L with double pane windows that are at the end of their useful life. This project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$0
Design	\$2
Permits & Fees	\$0
Construction	\$22
Contingency	\$3
Total Cost	\$27

Operating Characteristics:

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		27		0	0	0	27	0	0	0	27	27	27
Totals		27		0	0	0	27	0	0	0	27	27	27

Capital Improvement Projects
(In thousands of dollars)

Project Name: HHSA-Replace Wood Fascia
Project Location: 2344 Old Sonoma Road
Division: Major Improvements to Existing Facilities
Sub-Division: Operations, Maintenance & Repair
Project Delivery: Design - Bid - Build
Start Date: 7/1/2012 **End Date:** 6/30/2013
Department: Health and Human Services Agency
Function: Human Services

Program No.: 11231

Dept. No.: HHSA



Description

Replace wood fascia at Bldg. B that has deteriorated with weather elements. Project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$2
Design	\$0
Permits & Fees	\$0
Construction	\$9
Contingency	\$1
Total Cost	\$12

Operating Characteristics:

Project is a preventive maintenance measure. Project will protect structure and improve aesthetics.

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		12		0	0	0	12	12	0	0	0	12	12
Totals		12		0	0	0	12	12	0	0	0	12	12

Capital Improvement Projects
(In thousands of dollars)

Project Name: HHSA-Replace Wood Siding
Project Location: 2344 Old Sonoma Road
Division: Major Improvements to Existing Facilities
Sub-Division: Operations, Maintenance & Repair
Project Delivery: Design - Bid - Build
Start Date: 7/1/2014 **End Date:** 6/30/2015
Department: Health and Human Services Agency
Function: Human Services

Program No.: 11233

Dept. No.: HHSA



Description

Replace wood siding and trim at Bldg. L that has deteriorated with weather elements. Project is recommended in the Preliminary Facilities Conditions Assessment.

Estimated Project Costs - in Thousands

Site	\$0
Preliminary	\$0
Project Mgmt.	\$4
Design	\$0
Permits & Fees	\$0
Construction	\$21
Contingency	\$3
Total Cost	\$28

Operating Characteristics:

Project is a preventive maintenance measure. Project will protect structure and improve aesthetics.

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Unfunded		28		0	0	0	28	0	0	28	0	28	28
Totals		28		0	0	0	28	0	0	28	0	28	28

Capital Improvement Projects

(In thousands of dollars)

Project Name: HHS-A-Solano Avenue Property

Program No.: 11337

Project Location: 3281 Solano Avenue

Division: New Land, Buildings & Facilities (Buy or Build)

Sub-Division: Major Facility

Project Delivery: Design - Build

Dept. No.: HHS-A

Start Date: 7/1/2010 **End Date:** 6/30/2012

Department: Health and Human Services Agency

Function: Human Services



Description

The project provides for the acquisition of a property at 3281 Solano Avenue in Napa for an Adult Resource Center. The Adult Resource Center known locally as PEP (People Empowering People) is primarily a 20-50 person peer socialization and resource referrals program. The project also provides for improvements to the purchased property to accommodate the intended use.

Estimated Project Costs - in Thousands

Site	\$425
Preliminary	\$0
Project Mgmt.	\$49
Design	\$25
Permits & Fees	\$11
Construction	\$270
Contingency	\$190
Total Cost	\$970

Operating Characteristics:

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 11-12			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 12-13	Year 3 13-14	Year 4 14-15	Year 5 15-16		
Mental Health Services Act		970		435	535	0	0	0	0	0	0	535	970
Totals		970		435	535	0	0	0	0	0	0	535	970