



COUNTY OF YOLO

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County Administrator

OFFICE OF THE COUNTY ADMINISTRATOR

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Committee on Capital Investments MEETING AGENDA

DATE: **November 17, 2022**

TIME: **3:00 p.m.**

LOCATION: **Virtual meeting**

Join Zoom Meeting by PC <https://yolocounty.zoom.us/j/89671978140>

Join by Phone: 408-638-0968

Meeting ID: 896 7197 8140

1. CALL TO ORDER

2. APPROVAL OF AGENDA

3. PUBLIC COMMENTS

Opportunity for members of the public to address the subcommittee on subjects relating to subcommittee business.

4. REGULAR AGENDA

- a. Broadband and IT Projects Update (Gerney)
- b. Project Tracking Status Sheet (Pistochini)
- c. Roofing Projects (Pistochini)
- d. Re-use of Probation Portable and non-secure sections of JDF for CrisisNow (Pistochini/Evans)
- e. Update on department office moves (e.g., ITS, Ag, etc.) (Pistochini)

5. COMMITTEE MEMBER REQUESTS

NOTICE

If requested, this agenda can be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 and the Federal Rules and Regulations adopted in implementation thereof. Persons seeking an alternative format should contact the County Administrator's Office at 530-666-8150 for further information.

RPI to Yolo PMO STATUS DASHBOARD



Reporting Period

10/31/22

-

11/04/22

Program Resources

- [RAID Log](#)
- [RAID Log Form](#)
- [Conflict Dates Calendar](#)
- [Testing Issue Form](#)
- [Meeting Requests & Tracker](#)

General Updates

-

The overall project status is green with the technical development trending yellow. The technical development will remain yellow to bring focus on it and to push it along. All development is targeted to be complete and tested by year end. The functional teams finalized SIT#1 and are working on post-migration tasks associated with the Infor data migration. They are also working on any issues that were discovered in SIT#1. The Yolo teams will begin SIT#2 after the post-migration tasks are complete and the testing will continue through the end of the year. Post-migration tasks are expected to be complete for FSM next week and for GHR/Payroll the following week.

OVERALL STATUS

Program Status



HCM/Payroll Status



Finance Status



Supply Status



Status

Technical Status



Yolo Status



Program Risk

1

Critical

3

High

HCM Issues/Risk

0

Critical

1

High

Fin. Issues/Risk

0

Critical

2

High

Supply Issues/Risk

0

Critical

0

High

Tech Issues/Risk

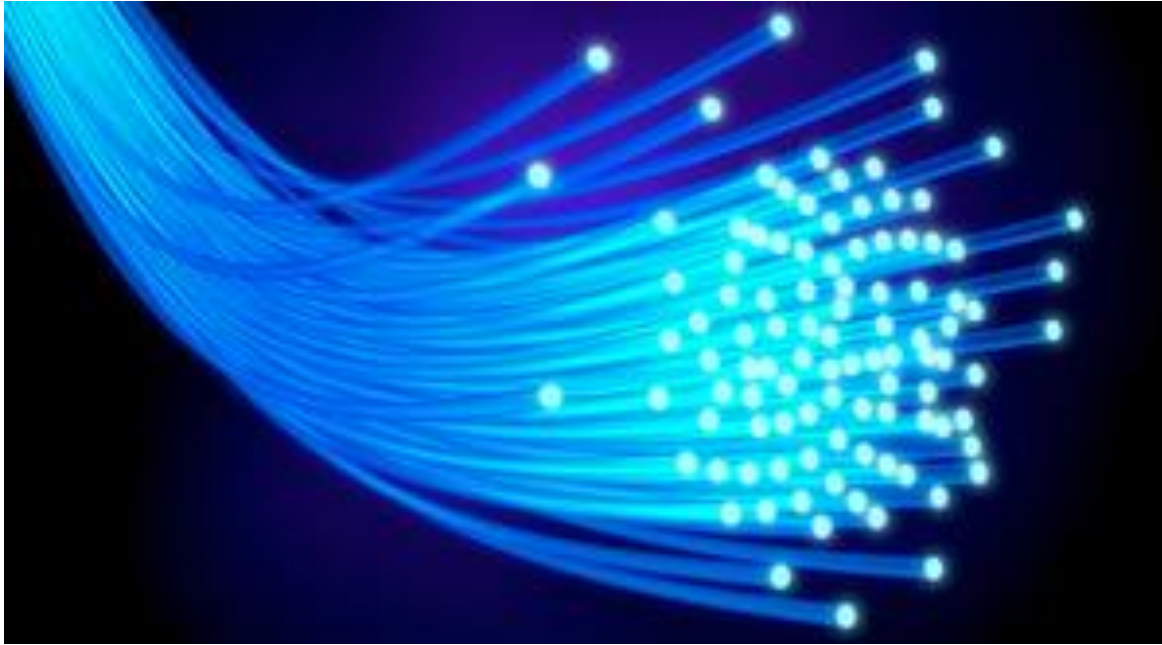
0

High

Total Open Risks

3

Total



California Public Utilities Commission Local Agency Technical Assistance (LATA) Program

BUILDING THE FOUNDATION

- **SB 156 – Historic Broadband Legislation**
 - Allocated \$6 Billion to Broadband Development & Deployment
 - \$3.25 Billion – State Open Access Middle Mile
 - \$2 Billion – Federal Fund Account (FFA)/Last Mile
 - \$750 Million – Loan Loss Reserve Program
 - \$50 Million – Local Agency Technical Assistance (LATA) Program
- **LATA (CPUC Program Priorities)**
 - Focus on Unserved/Underserved areas (100/100 Symmetrical Speeds Minimum)
 - Eligible Pre-Construction Activities (Network Designs, Studies, Feasibility Analysis)
 - Attract potential partners (GSCA , Broadband Service Providers)

LATA PROJECT IMPLEMENTATION

ROLES AND RESPONSIBILITIES

- **Yolo County**
 - Execute MOU with GSCA
 - Project Advisor
 - Grant Administration Support – As Needed
- **Golden State Connect Authority**
 - Project Management – Community Outreach
 - Vendor Management
 - Grant Administration
- **UTOPIA Fiber**
 - Technical Advisor & Engineering Management
- **Tilson Technology Management**
 - Network Designs

LATA IMPLEMENTATION – WORK PRODUCTS

Conceptual Network
Designs and Cost Estimation

Refined High-Level Designs and
Foundational Planning

Low-Level Design and
Engineering

WORK PRODUCT ONE: CONCEPTUAL NETWORK DESIGNS AND COST ESTIMATION

Address Identification



Conceptual Route Planning



Initial Build Budget (+/- 25%)

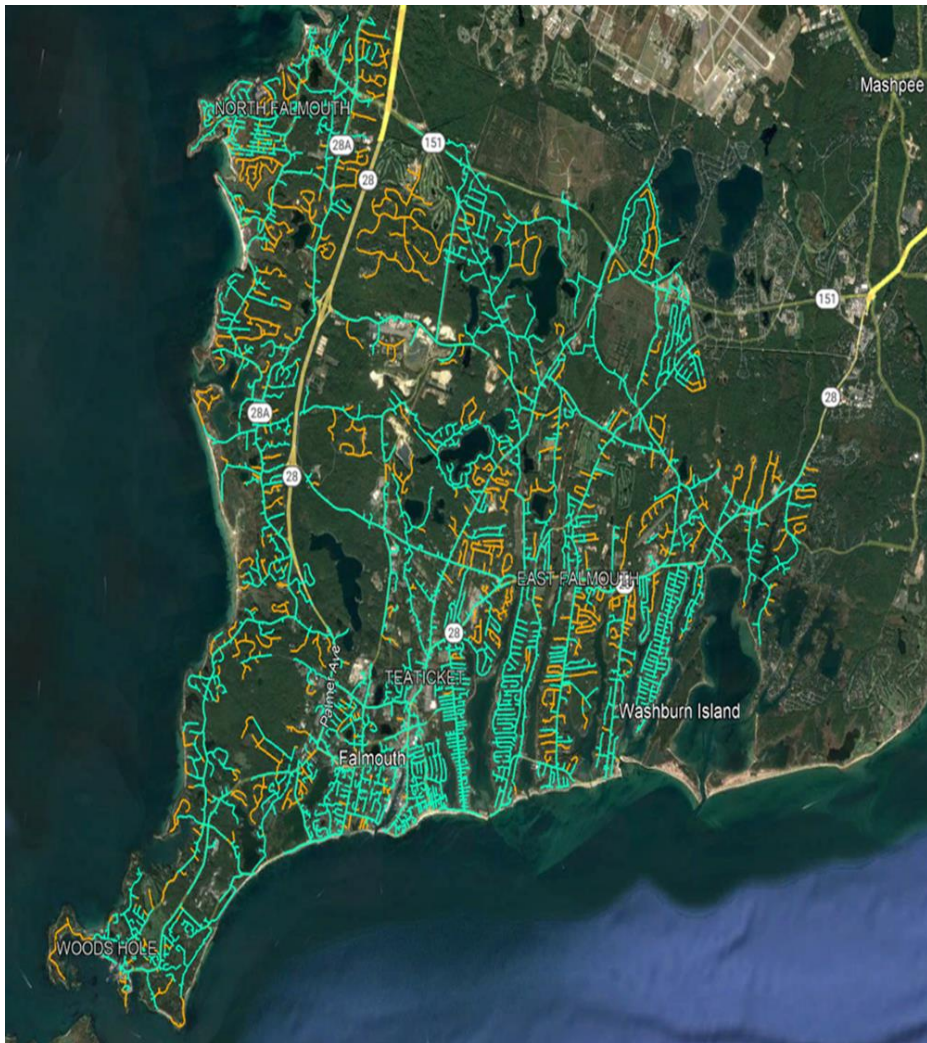


Preliminary Network Maps



Initial Project Scope of Work

WORK PRODUCT TWO: REFINED HIGH-LEVEL DESIGNS AND FOUNDATIONAL PLANNING



- High level designs for each fiber service area.
- Layered KMZs depicting the preliminary route, connection facilities, fiber counts, distribution hubs, and premise locations.
- Preliminary BOM (+/- 15%) for each fiber service area including OSP material, labor estimates and network hardware.
- Capital Expenditure estimates.

WORK PRODUCT THREE: LOW-LEVEL DESIGN AND ENGINEERING

Approved for Construction Designs

Including All Required Permitting, Easements, and Rights-of-Way Processing

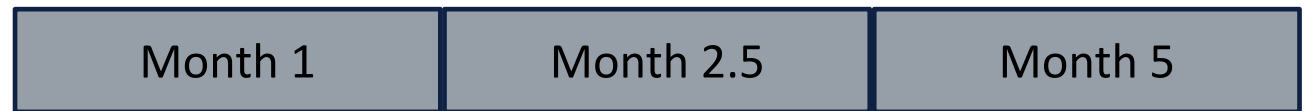
- Field Surveying of Proposed Routes From Approved Priority High-Level Designs
- Standard Route Construction Drawings
- Standard Permitting Packages
 - Copies of Draft or Final Permits, Licenses, Easements, Applications, or Similar Documents
- Standard Pole Applications (For Aerial Attachments, If Needed)

Project Timeline

LATA Award Acceptance &
Execution of MOU with GSCA



Upon Initialization of Project





Filter by:

Project Status equals Active, Planning

	Date	Project Name	Goal	CCI Update	Projected Budget	Actuals Approved	Construction Start	Construction Finish
Project Type: Infrastructure								
	11.10.2022	Knights Landing Community Park	Build a new community park in the Knights Landing Community	Project approved at the November 8, 2022 Board Meeting	5,800,000.00	0.00		
	11.10.2022	Yolo Airport Run-Up Aprons	Develop new aprons on the taxiways to improve aviation safety.	Contract in post-execution phase. Preparing for notice to proceed.	1,196,066.00	0.00		
Project Type: New Construction								
	11.10.2022	Leinberger Replacement	Utilize State SB 863 grant award to replace the existing minimum security Leinberger facility with a new facility to meet the updated needs of the population served.	Project is transitioning to finishing work on the inside of the building. Occupancy delayed to January 2023 due to supply chain issues delaying the delivery of the emergency backup generator.	37,193,220.00	24,272,710.24	06.27.2019	01.27.2023
	11.10.2022	Yolo Library New Construction	Replace the demolished facility with a new, larger library and community area.	Construction is substantially complete. Undergoing installation of furnishings and punch list items.	4,577,763.46	3,593,893.88	09.27.2021	11.15.2022
Project Type: Tenant Improvement								
	11.10.2022	Ag move to 120 West Main Suite D	Move Ag to old ITS space at 120 West Main suite D, add corporation yard and shops behind building.	Project is approaching 90% design with expected solicitation occurring 2023 Q1.	1,400,000.00	0.00		

Roofing Projects Update

November 17, 2022

The County budgeted \$1.6M in Accumulated Capital Outlay funds for roofing projects to occur this fiscal year. County staff in consultation with the County's roofing consultant, have developed a priority list of five roofing projects listed below.

Adult Day Health Care – 5,705 sq. ft. - \$75,000

Animal Shelter – 9,015 sq. ft. – \$110,000

500B Jefferson Boulevard -31,141 sq. ft. – \$475,000

Central Library – 13,220 sq. ft. - \$225,000

100 W. Court Street – 10,136 sq. ft. - \$275,000

Total Construction Cost Estimate - \$1,160,000

Additional costs will be applied for project management time, consultant fees, and contingencies.

General Services Department desires to put these projects out to bid in early 2023.