



Staff Reports Details (With Text)

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Title: City Hall Office Space Modification

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Attachments: 1. ATCH 1 - Resolution, 2. EX A - Budget Adjustment No. BE2111501

Date	Ver.	Action By	Action	Result
11/17/2020	1	CITY COUNCIL OF THE CITY OF NAPA		

To: Honorable Mayor and Members of City Council

From: Julie Lucido, Public Works Director

Prepared By: Rosalba Ramirez, Senior Civil Engineer

TITLE:

City Hall Office Space Modification

RECOMMENDED ACTION:

Adopt a resolution (1) adding the Office Space Modification Project to the City’s Five-Year Capital Improvement Program; (2) approving the use of \$100,000 of the CIP Facilities Reserve to fund an increase to the expenditure budget of the Capital Improvement Fund of \$100,000, as documented in Budget Adjustment Form No. BE2111501, for the Project; and (3) determining that the actions authorized by this resolution are exempt from CEQA.

DISCUSSION:

In Spring 2020, as the severe reduction in City revenues caused by the COVID-19 pandemic was identified, staff began identifying opportunities to reduce operational costs. One of the opportunities identified is for the City to vacate leased office space. Staff from the Parks and Recreation Department and Human Resources Department have been located in leased office space. In order to reduce City expenditures, staff has developed a plan to relocate Parks and Recreation Department staff to City-owned recreation facilities and relocate Human Resources Department staff to City Hall. The Parks and Recreation Department staff have completed their move. Prior to moving Human Resources Department staff to City Hall, reconfiguration of the office space at City Hall is required.

The proposed CIP project will modify office space in the north wing to include construction of new areas appropriate for the Human Resources Department. The work will construct new closed offices for Human Resources managers to facilitate the confidential and sensitive nature of their work. The

project will also construct a total of two new conference rooms to replace conference rooms within the leased building that were heavily used. The City Hall mail room, Information Technology (IT) server room, and revenue counter will be modified or relocated. IT staff offices currently located in City Hall will relocate to the Housing building.

The project will also include limited modifications to the City Hall Council Chambers. As part of the project, the anchored public seating will be removed and replaced with City-owned chairs. This change will better facilitate use of the room to accommodate occupant distancing and provide flexible seating to replace the large training room included in the Human Resources Department lease.

Planning and design for the work is anticipated to begin in January, with construction in mid-2021.

FINANCIAL IMPACTS:

The Capital Improvement Fund's expenditure budget will increase by \$100,000. This request will add project FC21PW01 to the City's 5-year Capital Improvement Program funded from the CIP Facilities Reserve, which has enough balance to cover the new project.

If Council chooses not to fund this project, the City will be unable to move Human Resources into City Hall, thereby incurring higher leasing costs and losing out on operational efficiencies that could be obtained by housing multiple City Administrative Departments in the same facility.

CEQA:

City staff recommends that the City Council determine that the Recommended Action is exempt from CEQA pursuant to CEQA Guidelines Section 15301 (existing facility with interior and exterior alterations or maintenance of existing facilities).

DOCUMENTS ATTACHED:

ATCH 1 - Resolution
EX A - Budget Adjustment No. BE2111501

NOTIFICATION:

None.