

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This program is funded using American Rescue Plan (ARP) dollars and will be used to assess and modernize the Heating, Ventilation and Air Conditioning (HVAC) systems in prioritized County-owned buildings. Air quality improvements in facilities through assessment, upgrades and replacements of HVAC systems.

Program Summary

This program offer will use ARP dollars to evaluate, modernize and/or upgrade HVAC systems in County-owned buildings. General scope, benefits and cost information will be generated for each building. Environmental Health and Sustainability will be consulted during the assessment process to assist Facilities and Property Management in the prioritization of work. Modernization of systems in various buildings may include full system replacement or upgrades to specific equipment and components. The goal is to improve indoor air quality to current Oregon Occupational Safety and Health Administration COVID rulings and American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) 62 standards.

The project manager, facilities engineers, and controls contractors toured and inspected all eligible buildings that would be appropriate for these improvements. Each building's mechanical systems were evaluated on the depth of scope required to meet our project goals. This tour narrowed our focus to 10 buildings. The scope of work will include upgrading mechanical system components to accommodate the MERV (Minimum Efficiency Reporting Values) 13 filter requirements to meet the current air quality standards. This will include adding economizers, sensors, controls to the mechanical systems plus reprogramming the building automating system to monitor and report air quality functions. The 10 County buildings represent an equitable distribution of these upgrades across the various range of County Departments. Guidelines of this assessment were based from American Society of Hospital Engineers (ASHE) and Infection Control Risk Assessment (ICRA).

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Maximize the number of HVAC systems to be modernized to current OSHA COVID rulings and ASHRA	N/A	50%	30%	30%
Outcome	Reduction in calls for service of HVAC systems where renovations have occurred.	N/A	50%	50%	75%

Performance Measures Descriptions

PM 1: Maximize the number of HVAC systems to be modernized to current OSHA COVID rulings and ASHRAE 62 standards by applying appropriate funding level to each building system.
 PM 2: Reduction in calls for service of HVAC systems where renovations have occurred.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
	2022	2022	2023	2023
Program Expenses				
Contractual Services	\$0	\$1,000,000	\$0	\$800,000
Total GF/non-GF	\$0	\$1,000,000	\$0	\$800,000
Program Total:	\$1,000,000		\$800,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,000,000	\$0	\$800,000
Total Revenue	\$0	\$1,000,000	\$0	\$800,000

Explanation of Revenues

This program is funded with \$0.8 million in American Rescue Plan funds

Significant Program Changes

Last Year this program was:

This program supports the Critical County Infrastructure priority area.