

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Behavioral Health	(2) MEETING DATE 10/16/2012	(3) CONTACT/PHONE Kimberly Miramon, Administrative Services Officer 788-2932	
(4) SUBJECT Request to amend the Fixed Asset list for Fiscal Year 2012-13 to add a camera surveillance system for the Psychiatric Health Facility in order to replace the current system and approve a budget adjustment in the amount of \$38,000 from unanticipated revenue to Fund Center 166-Behavioral Health.			
(5) RECOMMENDED ACTION It is recommended that the Board 1) amend the Fixed Asset list for Fiscal Year 2012-13 to add a camera surveillance system for the Psychiatric Health Facility in order to replace the current system (4/5ths vote required); and 2) approve a budget adjustment in the amount of \$38,000 from unanticipated revenue to Fund Center 166-Behavioral Health (4/5ths vote required).			
(6) FUNDING SOURCE(S) Realignment 2011 & Loss Prevention Fund	(7) CURRENT YEAR FINANCIAL IMPACT \$38,000.00	(8) ANNUAL FINANCIAL IMPACT \$0.00	(9) BUDGETED? No
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. _____) <input type="checkbox"/> Board Business (Time Est. _____)			
(11) EXECUTED DOCUMENTS <input type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input checked="" type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: 1213039 <input checked="" type="checkbox"/> 4/5th's Vote Required <input type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A Date _____	
(17) ADMINISTRATIVE OFFICE REVIEW Geoff O'Quest, Administrative Analyst			
(18) SUPERVISOR DISTRICT(S) All Districts -			

County of San Luis Obispo



TO: Board of Supervisors

FROM: Jeff Hamm, Health Agency Director
Karen Baylor, Ph.D., MFT, Behavioral Health Administrator

DATE: 10/16/2012

SUBJECT: Request to amend the Fixed Asset list for Fiscal Year 2012-13 to add a camera surveillance system for the Psychiatric Health Facility in order to replace the current system and approve a budget adjustment in the amount of \$38,000 from unanticipated revenue to Fund Center 166-Behavioral Health.

RECOMMENDATION

It is recommended that the Board

1. Amend the Fixed Asset list for Fiscal Year 2012-13 to add a camera surveillance system for the Psychiatric Health Facility in order to replace the current system (4/5ths vote required); and
2. Approve a budget adjustment in the amount of \$38,000 from unanticipated revenue to Fund Center 166-Behavioral Health (4/5ths vote required).

DISCUSSION

The Department is in critical need of replacing the camera surveillance system that currently exists on the Psychiatric Health Facility (PHF). The current system's server that processes the camera feeds and stores the footage does not have the bandwidth to process all the video streams leading to an intermittent loss of video. The current system is approximately 8 years old and the software for the system is no longer supported. The Department uses a surveillance vendor to help with camera issues but they do not have the expertise to support the software when problems arise and no other expertise for the current system is available to assist the Department.

In evaluating the needs for PHF surveillance, the condition of the current system, and the potential liability, it has been determined that a new camera surveillance system will provide a more stable system environment, clearer video by opting for a digital display rather than the current analog view, provide the capacity to add cameras in areas and different angles that currently doesn't exist, and to substantially intensify the safety of patients and staff.

OTHER AGENCY INVOLVEMENT/IMPACT

The General Services Agency-Information Technology Department (GSA-IT) has advised the Department regarding replacement systems that would meet current and future needs.

FINANCIAL CONSIDERATIONS

The FY 2012-13 Budget does not currently provide for a new camera surveillance system, which has been estimated to be \$38,000. However, the Managed Care allocation from Realignment 2011 has been allocated \$36,000 more than budgeted. Of the \$36,000 of unanticipated revenue, the Department would like to use \$28,000 for the purchase of a replacement camera surveillance system. Risk Management has also offered to provide \$10,000 from the Loss Prevention fund to help fund the system as well for a total of \$38,000 for the fixed asset. The additional \$8,000 in unanticipated revenue (\$36,000 - \$28,000) will be used to offset the anticipated increase in County's staff time to provide

support for the movement of the server location and other infrastructure work that needs to be done. No budget adjustment is requested to provide for the anticipated \$8,000 in staff costs. Both of these unanticipated revenue sources will be sufficient to cover the cost of the new surveillance system and will not impact General Fund.

RESULTS

The current system is approximately 8 years old and with the technical issues experienced, the Department requests approval to invest into a new camera system that would intensify the surveillance on the PHF and support the mission of the Behavioral Health Division providing a safe environment on the PHF and will contribute to the County's vision a safe and healthy community.