

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

(1) DEPARTMENT General Services Agency and Health Agency	(2) MEETING DATE 4/22/2014	(3) CONTACT/PHONE Janette Pell, General Services Agency Director, 781-5200 Jeff Hamm, Health Agency Director, 781-5500	
(4) SUBJECT Request to authorize a budget adjustment transfer totaling \$52,000 originating from 2011 Public Safety Realignment (AB 109) funds that will subsequently be transferred through the Behavioral Health – FC 166 operating budget, to Maintenance – FC 200, for a new project to construct conference rooms at the South County Drug and Alcohol Services Clinic located at 1523 Longbranch in Grover Beach. District 4.			
(5) It is recommended that the Board: <ol style="list-style-type: none"> 1. Create a new project to construct two conference rooms for the Behavioral Health Department at the South County Drug and Alcohol Services Clinic located at 1523 Longbranch Street, Grover Beach; 2. Authorize a budget adjustment transfer in the amount of \$28,500 from previously approved funds in Behavioral Health – FC 166, and an additional \$23,500 from one-time 2011 Public Safety Realignment (AB 109) funds that will subsequently be transferred through the Behavioral Health – FC 166 operating budget, to Maintenance – FC 200 for the project to construct two conference rooms for the Behavioral Health Department by 4/5 vote. 			
(6) FUNDING SOURCE(S) \$28,500 Behavioral Health, Fund Center 166 \$23,500 Public Safety Realignment AB 109	(7) CURRENT YEAR FINANCIAL IMPACT \$52,000	(8) ANNUAL FINANCIAL IMPACT \$0.00	(9) BUDGETED? Yes
(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: 1314125 <input checked="" type="checkbox"/> 4/5 Vote Required <input type="checkbox"/> N/A	
(14) LOCATION MAP Attached	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input type="checkbox"/> N/A Date: <u>11/05/2013</u>	
(17) ADMINISTRATIVE OFFICE REVIEW Reviewed by Leslie Brown			
(18) SUPERVISOR DISTRICT(S) District 4			

County of San Luis Obispo



TO: Board of Supervisors

FROM: Janette Pell, General Services Agency Director, 781-5200
Jeff Hamm, Health Agency Director, 781-5500

DATE: 4/22/2014

SUBJECT: Request to authorize a budget adjustment transfer totaling \$52,000 originating from 2011 Public Safety Realignment (AB 109) funds that will subsequently be transferred through the Behavioral Health – FC 166 operating budget, to Maintenance – FC 200, for a new project to construct conference rooms at the South County Drug and Alcohol Services Clinic located at 1523 Longbranch in Grover Beach. District 4.

RECOMMENDATION

It is recommended that the Board:

1. Create a new project to construct two conference rooms for the Behavioral Health Department at the South County Drug and Alcohol Services Clinic located at 1523 Longbranch Street, Grover Beach;
2. Authorize a budget adjustment transfer in the amount of \$28,500 from previously approved funds in Behavioral Health – FC 166 and an additional \$23,500 from one-time 2011 Public Safety Realignment (AB 109) funds that will be subsequently transferred through Behavioral Health – FC 166, to Maintenance – FC 200 for the project to construct two conference rooms for the Behavioral Health Department by 4/5 vote.

DISCUSSION

NATURE OF REQUEST:

Request to create a project in the amount of \$52,000 and authorize budget adjustments in order to construct two conference rooms at 1523 Longbranch in Grover Beach. On November 5, 2013, the Board approved an initial \$28,500 in one-time realignment funding for remodeling expenses at the South County Drug and Alcohol facility. An additional budget adjustment of \$23,500 is required to complete the project.

BACKGROUND AND HISTORY:

The South County Drug and Alcohol Services clinic at 1523 Longbranch Avenue in Grover Beach currently has three conference rooms. The existing conference rooms are used extensively on a daily basis by Drug and Alcohol staff to conduct substance abuse treatment and DUI program services. The availability of the existing conference rooms are inadequate to meet the increased demand of the AB 109 community based treatment program, which continues to grow. The recent addition of substance abuse perinatal services at Longbranch has contributed to the lack of available group meeting space.

To adequately support AB 109 community based treatment programs, and to provide a common hub for other community based AB 109 providers, the facility needs to be remodeled to increase the number of conference rooms.

The new conference rooms will occupy approximately 650 square feet of former cubical space occupied by the Probation Department. The construction will accommodate the conference rooms by constructing internal walls, modifying the electrical, lighting, heating, ventilation, and air conditioning systems, and adding doors, smoke detectors, and communication lines to support multiple media devices. The project also includes new furnishings necessary to conduct group services.

JUSTIFICATION:

Behavioral Health group services at the South County facility in Grover Beach have increased from FY 2011-12 to FY 2012-13 and are anticipated to continue to increase with more alternative sentencing under AB 109. Group treatment requires a larger space than individual treatment and has increased 17 percent at the facility as a whole with a significant increase in AB 109 group treatment alone. AB 109 treatment groups can be conducted in the evenings, allowing the participants to hold regular employment while also in treatment. The additional conference room capacity will allow counselor staff to conduct separate men and women's group meetings at least once a week.

OTHER AGENCY INVOLVEMENT/IMPACT

The County Health Agency - Behavioral Health Department and General Services Agency are involved in the planning, design and construction impacts of the project. The Community Corrections Partnership (CCP) has approved the capital project and additional funding request related to this item.

FINANCIAL CONSIDERATIONS

The cost of this project is estimated to be \$52,000. The requested adjustment will have no impact on the County General Fund and is fully funded from Behavioral Health FC 166 and Public Safety Realignment AB 109.

On November 5, 2013, the Board and the Community Corrections Partnership approved an initial funding request to remodel the Grover Beach Health Campus to add two group rooms. The funding was allocated from one-time 2011 Public Safety Realignment revenue in the current FY 2013-14. The initial request was specifically for construction costs only. Additional costs were determined to amount to \$23,500, including costs for furniture and fixtures and Architectural Services staff time to develop drawings and bid documents, support the bidding process, and provide construction management oversight of the project.

The Community Corrections Partnership has requested that funding for the project be resourced from one-time 2011 Public Safety Realignment funds rather than on-going funds to reflect the one-time nature of the project.

RESULTS

Approval and construction of the project will increase group room capacity and provide a secure meeting room for clients to participate in their recovery process.

ATTACHMENTS

1. Vicinity Map