



# Board Agenda Item 34

DATE: June 12, 2018

TO: Board of Supervisors

SUBMITTED BY: Dawan Utecht, Director of Behavioral Health  
Steven E. White, Director of Public Works & Planning

SUBJECT: Budget Resolutions for Building 319 Renovations

RECOMMENDED ACTION(S):

- 1. Adopt Budget Resolution increasing the FY 2017-18 appropriations in the Capital Facilities Org 1055 in the amount of \$1,500,000 (4/5 vote).**
- 2. Adopt Budget Resolution increasing the FY 2017-18 appropriations and estimated revenues in the Behavioral Health Org 5630 in the amount of \$1,500,000 (4/5 vote).**
- 3. Adopt Budget Resolution increasing the FY 2017-18 appropriations and estimated revenues in the DBH-Capital Projects Org 8859 in the amount of \$1,500,000 (4/5 vote).**

The recommended budget resolutions will increase appropriations in FY 2017-18 Capital Facilities Org 1055 and increase appropriations and estimated revenues in FY 2017-18 Behavioral Health Org 5630 and DBH-Capital Projects Org 8859; each in the amount of \$1,500,000, to fund the cost for the renovations within building 319. The total cost of the improvements will be funded by Mental Health Services Act (MHSA) Capital Facilities and Technology Needs (CF&TN) monies, with no increase in Net County Cost.

ALTERNATIVE ACTION(S):

There is no viable alternative. If your Board does not approve the recommended actions, the Department will not be able to complete needed repairs and improvements to building 319, which could negatively impact client services as well as the safety of clients and staff located within the building.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. The total estimated cost for the renovations of Building 319 (\$1,500,000) will be fully funded with MHSA CF&TN funds.

Approval of the first recommended action will increase the FY 2017-18 appropriations in the Capital Facilities Org 1055 in the amount of \$1,500,000 to fund an Operating Transfer Out to the Behavioral Health Org 5630 using available Fund Balance of the Mental Health Services Act Special Revenue Fund 0040, Subclass 17105. Approval of the second recommended action will increase the FY 2017-18 appropriations and estimated revenues in the Behavioral Health Org 5630 to fund an Operating Transfer Out to the DBH - Capital Projects Org 8859 using funds received from an Operating Transfer In from the Capital Facilities Org 1055. Approval of the third recommended action will increase the FY 2017-18 appropriations and estimated revenues in the DBH - Capital Projects Org 8859 by \$1,500,000, funded by an Operating Transfer In from the Behavioral Health Org 5630 for the renovation of building 319.

DISCUSSION:

County-owned building 319 located on the Kings Canyon campus is currently home to the contractor-operated youth and adult psychiatric health facilities, contractor-operated youth and adult crisis stabilization centers and two DBH-operated outpatient programs. On December 2, 2014 and November 17, 2015 respectively, the Board approved Agreements A-14-704 with Central Star Behavioral Health, Inc. (Central Star) for the operation of a 16-bed youth acute inpatient psychiatric health facility (Youth PHF) and Agreement A-15-594 with Exodus Recovery, Inc. (Exodus) to operate a 16-bed inpatient psychiatric health facility for adults (Adult PHF). On May 24, 2016, the Board approved Agreement A-16-221 with Exodus to provide crisis stabilization services for adults (20 beds) and children (8 bed).

The proposed renovations are aimed at improving accessibility, safety and habitability. The work will be completed in two phases; Phase I consists of the renovation of the Heating Ventilation and Air Conditioning (HVAC) systems for the Youth and Adult PHFs. The HVAC renovation will be performed through the Department of Internals Services' (ISD) Job Order Contractor (JOC) Velis Engineering and ISD's contract with Bedard Controls, Inc., with project management and oversight by ISD's Facility Services Division; and Phase II consists of accessibility and safety improvements, reconfiguration of furniture systems, and building repairs and improvements. Phase II improvements will be performed by the Department of Public Works & Planning's (PW&P) JOC, Durham Construction. Project management and oversight of Phase II will be provided by PW&P's Development Services & Capital Projects Division.

If approved, the recommended actions will allow the DBH to complete the needed repairs to building 319. Phase I commenced late May 2018 and is anticipated to last through early July 2018. Phase II is scheduled to begin following the completion of Phase I. DBH is committed to working closely with the contracted services providers, who have client accommodation plans and procedures in place, and the applicable County departments to ensure that the renovation work will have the least disruption to client services and that safety is maintained for all individuals located in building 319.

REFERENCE MATERIAL:

BAI #38, May 24, 2016  
BAI #35, November 17, 2015  
BAI #10, December 2, 2014

ATTACHMENTS INCLUDED AND/OR ON FILE:

On File with the Clerk - Budget Resolution Org 1055  
On File with the Clerk - Budget Resolution Org 5630  
On File with the Clerk - Budget Resolution Org 8859

CAO ANALYST:

Ron Alexander