



INTEROFFICE MEMORANDUM

To: Board of Supervisors
Date: 12/5/07
From: John Bachman, Ph.D., Director
Subject: Mental Health Move to Golden Plaza

Mental Health Department recommending the Board authorize the Chief Administrative Officer to approve a budget transfer to adjust Department appropriations for costs associated with the relocation of staff to the Department's new Golden Plaza facility in Placerville.

FUNDING: Medi-Cal, EPSDT, MHSA and Realignment

BUDGET SUMMARY:		
Total Estimated Cost		\$324,909
Funding		
Budgeted	\$188,755	
New Funding	\$	
Savings	\$136,154	
Other	\$	
Total Funding Available	\$324,909	
Change To Net County Cost		\$0

Fiscal Impact/Change to Net County Cost

Total move costs are projected at \$324,909. The Department's FY 2007-08 budget includes appropriations of \$188,755 for move related costs and \$136,154 is available from salary savings resulting from vacant positions. There is no net County Cost.

Background

Over the last few years, the leased facilities at 344 Placerville Drive became inadequate to meet the needs of the Department. The addition of staff and growth of programs in the Department led to overcrowded conditions, multiple staff members sharing office space, phones and computer equipment, and insufficient file storage capacity.

In the spring of 2007, the General Services Department identified available space at the Golden Plaza building at 670 Placerville Drive that would meet the Department's needs. In September 2007 the Board approved a lease with Golden Plaza LLC for tenant improvements

totaling \$76,994 and the lease of 14,001 square feet of improved office space for a period of five years.

Reason for Recommendation

The Department will be relocating 63 staff from existing leased space at 344 Placerville Drive and 3 staff from 2808 Mallard Lane to a new leased facility at 670 Placerville Drive. Although the relocation was conceptually anticipated at the time the Proposed Budget and Final Budgets were approved, final floor plans and associated furnishings, equipment and move costs had not been finalized. The attached spreadsheet identifies costs associated with the move, appropriations that were included in the Department's budget, and the additional \$136,154 in appropriations required to complete the move and provide staff with adequate work spaces, including the necessary phone and computer network infrastructure. The additional appropriations are available from salary savings within the Department's budget. Funding for the purchases is from Medi-Cal, EPSDT (Early and Periodic Screening, Diagnosis and Treatment), MHSA (Mental Health Services Act) and Realignment, the same sources that would have funded the vacant positions.

The Department has several staff sharing offices, desks, computer and phone equipment in the current leased facilities. The final floor plans for the new facility will provide individual offices/workspaces for current staff and vacant positions and will also provide conference rooms, interview rooms, reception areas and a medical records office. All existing computer equipment, phone equipment and furniture will be relocated and used in the new facility. Additional systems furniture is necessary to create workspaces in the open floor areas of the new facility. Interview rooms and conference rooms will be used by staff as needed for client interviews and meetings.

Additionally, the Department currently uses a medical records filing system at 344 Placerville Drive that has become overcrowded and is insufficient to house all of the medical records anticipated by the expansion of clients in the new building. Currently, the South Lake Tahoe Mental Health Department's medical records filing requirements also exceed the storage capacity of the existing filing system. The Department recommends that the medical records filing system at 344 Placerville Drive be moved to the South Lake Tahoe office and that a new, larger system be purchased for the Golden Plaza facility. The cost of the new filing system is \$17,886. The old filing system from Placerville will accommodate SLT's needs for more medical records storage space.

Action to be taken following BOS approval

The Department will prepare the Budget Transfer for CAO approval. Once approved and posted by the Auditor-Controller's office, the Department will work with the Purchasing Division and Information Technologies Department to make the purchases.