



Legislation Text

File #: 13-0867, Version: 1

Health and Human Services Agency, Mental Health Division, recommending the Board authorize the purchase of fixed asset items, including work stations and IT related equipment totaling \$88,416, prior to the adoption of the FY 2013-14 County Budget in September to allow for the relocation of mental health west slope outpatient services to 768 Pleasant Valley Road, Diamond Springs.

FUNDING: State and Federal Funding.

BUDGET SUMMARY:	
Total Estimated Cost.....	\$88,416
Budgeted.....	\$88,416
New Funding.....	
Savings.....	
Other.....	
Total Funding Available.....	\$88,416
Change To Net County Cost.....	\$0

Fiscal Impact/Change to Net County Cost

No change. Sufficient appropriations for the purchase of the furniture and IT related items are included the Agency's FY 2013-14 Recommended Budget. The Agency's Recommended Budget will be adjusted during the addenda process to add the furniture and the network switch to the fixed asset schedule as well as transfer existing appropriations from Services and Supplies to Fixed Assets.

Background

On May 7, 2013, the Board of Supervisors authorized the Chair to sign Lease Agreement 576-L1311 with Steven & Laura Abel Nevada Family Trust Dated 10/29/2009 for 13,770 square feet of space located at 768 Pleasant Valley Road, Diamond Springs to house mental health outpatient services on the west slope.

Reason for Recommendation

The Health and Human Services Agency (HHSA) has a planned move date of October 1, 2013 to relocate mental health west slope outpatient services to 768 Pleasant Valley Road in Diamond Springs. In order to meet the targeted move date HHSA will need to purchase items categorized as fixed assets prior to the formal adoption of the County's FY 2013-14 Budget. The fixed asset purchase includes approximately thirty-three (33) workstations with a product cost of \$65,532 and installation and design cost of \$13,200 for a total estimated cost of \$78,732 and one (1) IT switch with associated parts for network and communications connectivity at 768 Pleasant Valley Road with

an estimated cost of \$9,684.

Action(s) to be taken following Board approval

HHSA and Purchasing Agent to complete the approved purchases.

Contact

Janet Walker-Conroy, Interim Director