

April 20, 2010

Board of Supervisors  
County of Ventura  
800 South Victoria Avenue  
Ventura, CA 93009

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VCMC Ambulatory Care Administrator

**Barry Fisher**  
Public Health Director

**Robert Gonzalez, MD**  
HCA Medical Director

**Paul E. Lorenz**  
Deputy Director  
VCMC Hospital Administrator  
Compliance Officer

**Ronald L. O'Halloran, MD**  
Medical Examiner/Coroner

**Catherine Rodriguez**  
Deputy Director  
Chief Financial Officer

**Meloney Roy**  
Behavioral Health Director

**Terrie Stanley**  
Deputy Director  
Managed Care Director

**SUBJECT: Authorization for the Auditor Controller to Process the Necessary Accounting Transactions for the Alcohol and Drug Programs (ADP) and Driving Under the Influence (DUI) Budgets for the Simi Valley ADP and DUI Office Tenant Improvement Project. REQUIRES 4/5ths VOTE.**

**RECOMMENDATION:**

Authorization for the Auditor Controller to process the necessary accounting transactions to adjust appropriations and revenue for the Simi Valley DUI and ADP Office tenant improvement project as follows:

<i>Budget Unit 5150 ADP Programs</i>	<i>FY 2009-10</i>
INCREASE Services and Supplies	\$105,100
INCREASE Charges for Services	\$105,100
 <i>Budget Unit 5160 DUI Programs</i>	 <i>FY 2009-10</i>
INCREASE Services and Supplies	\$105,100
INCREASE Charges for Services	\$105,100

**FISCAL/MANDATES IMPACT:**

**ADP BU # 5150**

Mandatory: No [x] Yes [ ] Cite Authority: \_\_\_\_\_  
Source of Funding: ADP Program Trust Fund  
Funding Match Required: No  
Impact on Other Department(s): None

	<u>2009-2010</u>	<u>2010-2011</u>
Summary of Revenue and Total Costs		
Revenue:	\$105,100	\$
Costs:		
Direct Cost	\$105,100	\$
Indirect - Dept.	\$	\$
Total Costs	\$105,100	\$
Net Costs	\$	\$
Recovered Indirect Cost:	\$	\$

FY 2009-2010 Current Year Budget Projections for Alcohol and Drug Programs BU# 5150				
	Adopted Budget	Adjusted Budget	Projected FSR	Estimated Savings/(Deficit)
Appropriations	\$10,713,823	\$11,743,466	\$12,039,563	(296,097)
Revenue	\$10,367,580	\$10,305,798	\$10,601,895	296,097
Net Cost	\$346,243	\$1,437,668	\$1,437,668	-0-

### **DUI BU # 5160**

Mandatory: No [x] Yes [ ] Cite Authority: \_\_\_\_\_  
Source of Funding: DUI Program Trust Fund  
Funding Match Required: No  
Impact on Other Department(s): None

	<u>2009-2010</u>	<u>2010-2011</u>
Summary of Revenue and Total Costs		
Revenue:	\$105,100	\$
Costs:		
Direct Cost	\$105,100	\$
Indirect - Dept.	\$	\$
Total Costs	\$105,100	\$
Net Costs	\$	\$
Recovered Indirect Cost:	\$	\$

FY 2009-2010 Current Year Budget Projections for Driving Under the Influence BU# 5160				
	Adopted Budget	Adjusted Budget	Projected FSR	Estimated Savings/(Deficit)
Appropriations	\$4,238,166	\$4,383,608	\$4,554,082	(\$170,474)
Revenue	\$4,238,166	\$4,298,166	\$4,468,640	\$170,474
Net Cost	-	\$85,442	\$85,442	-

## DISCUSSION:

The Ventura County Behavioral Health (VCBH) Department is planning on consolidating its operations in Simi Valley by combining the Driving Under the Influence (DUI) and Alcohol and Drug Programs (ADP) units under one roof at 3150 Los Angeles Ave (a County-owned property). Currently, the DUI unit resides in a privately owned leased space on Eileen Street in Simi Valley. VCBH believes there are certain efficiencies in having both these units under one roof and within a County-owned property. In order to complete this consolidation of operations, VCBH must make certain modifications to the building to accommodate the special needs for confidentiality and other functional changes needed to operate the programs.

VCBH has funding available to make these tenant improvements in its ADP and DUI Program Trust accounts which are derived from vehicle code fines and driving under the influence program fees (no general fund dollars will be used). VCBH recommends that the Board of Supervisors approve and authorize the Auditor Controller's Office to increase the appropriations and revenue for the ADP and DUI budget units each in the amount of \$105,100 for the tenant improvements. Specifically, the following tenant improvements will be completed to reconfigure the ADP and DUI office space: (1) demolition of five existing offices and areas to more appropriately configure the treatment space, (2) relocation of the main entrance of the facility and reception area, (3) construction of three additional offices to accommodate DUI staff, (4) construction of two new Americans with Disabilities Act (ADA) compliant restrooms to assist with drug testing, (5) construction of one new storage space, (6) remodel of the existing kitchen, and (7) addition of a new exit door for code required egress.

The General Services Agency (GSA) is also planning to complete various infrastructure upgrades concurrent with the tenant improvement work. The following facility upgrade and repair work will be completed pursuant to GSA's Required Maintenance budget program: (1) installation of new energy efficient interior T-5 lighting and exterior lighting to replace the existing lighting, (2) replacement of select damaged ceiling tiles, (3) patching and painting of all interior (walls, doors, and frames) and exterior surfaces, (4) sealing, coating, and restriping of the entire parking lot, (5) installation of a new exterior metal equipment screen with gates, (6) upgrade of the electrical panels for code

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compliance, and (7) replacement of the existing carpet. The design and construction of all project work is being contracted and managed by the GSA Projects Group.

These tenant improvements and facility infrastructure upgrades are needed to update the outdated Simi Valley ADP/DUI Office space, accommodate the DUI staff who will move into the Simi Valley office space from a privately rented location, and improve client treatment and confidentiality in the ADP/DUI office area. The total cost for the tenant improvement project is estimated to be \$210,200. This amount is inclusive of a contingency amount of \$5,000.

This Board letter has been reviewed by the County Executive Office, Auditor-Controller's Office, General Services Agency, and County Counsel. If you have any questions regarding this item, please contact Meloney Roy at 981-2214.

  
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Director  
Behavioral Health Department

  
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MICHAEL POWERS  
Director  
Health Care Agency