



Agenda Date: 10/17/2006
Agenda Placement: 6J

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Michael Stoltz for Robert Peterson - Director
Public Works
REPORT BY: Juan Arias, PRINCIPAL PUB WORKS ENGINEER , 259-8374
SUBJECT: HHSA Office Trailers R and S Utility Installations - Approval of Plans and Specifications and Authorization to Advertise

RECOMMENDATION

Director of Public Works requests approval of plans and specifications for the "HHSA Office Trailers R and S Utility Installations Project," PW 06-23, authorization to advertise for sealed bids and opening of the bids at a time, date and location to be published by the Director of Public Works pursuant to Section 20150.8 of the Public Contract Code.

EXECUTIVE SUMMARY

The need for additional office space for the Health and Human Services Agency (HHSA) is being created by the increase in staff due to the implementation of the Mental Health Services Act. HHSA is also responding to space pressures in other buildings and anticipated growth. To meet the immediate needs two office trailers will be leased. Minor site work and utility installation is required to be performed for a complete trailer installation.

FISCAL IMPACT

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| Is there a Fiscal Impact? | Yes |
| Is it currently budgeted? | No |
| What is the revenue source? | This project was not identified as part of the Capital Improvement Program given there was also other considerations explored (that is, renting commercial space) as to the housing of HHSA staff. At the time the successful bidder is awarded the contract, a budget transfer will also be requested to provide appropriations authority for this project. It is presently |

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| | estimated that the total cost of this project will be \$43,000. |
| Is it Mandatory or Discretionary? | Discretionary |
| Discretionary Justification: | The Board has authorized additional staff for HHSa programs to meet programmatic requirements. Present space is insufficient to house this additional staff. |
| Is the general fund affected? | Yes |
| Future fiscal impact: | None |
| Consequences if not approved: | Another alternative will have to be found to house additional HHSa staff. |
| Additional Information: | None |

ENVIRONMENTAL IMPACT

Categorical Exemption Class 2: It has been determined that this type of project does not have a significant effect on the environment and is exempt from the California Environmental Quality Act. [See Class 2 ("Replacement or Reconstruction") which may be found in the guidelines for the implementation of the California Environmental Quality Act at 14 CCR §15302.]

BACKGROUND AND DISCUSSION

The need for additional office space is being created by the increase in staff due to the implementation of the Mental Health Services Act. HHSa is also responding to space pressures in other buildings and anticipated growth.

In its current configuration HHSa has approximately 100,000 square feet of office and common space and approximately 6,000 square feet of leased space. Based upon the Ross Drulis Facility Master Plan, HHSa is still lacking approximately 22,000 square feet of common and office space to meet current staffing levels. That shortfall manifests itself in the overcrowding of existing staff in certain program buildings and a lack of space for new staff.

HHSa is adding staff to respond to legislative and service priorities in several program areas. The implementation of the Prop. 63 - Mental Health Services Act (MHSA) plan is one of the areas in which HHSa is adding professional and support staff. HHSa recently completed a series of moves and reconfigurations to make maximum use of the space available in the two trailers originally secured for post-flood Federal Emergency Management Agency operations. Even with those moves and reconfigurations, HHSa does not have enough office space to meet the requirements of the MHSA plan.

One of the two trailers proposed will provide office space for the Full Service Partnership Child and Family Behavioral Health staff members which is part of the MHSA plan. The second trailer will be used to relieve overcrowding in the most severely impacted program buildings such as the Public Health offices in Building G and/or the Child Welfare Services offices in Building H.

The trailers will be located just west of HHSa Building K, North of the new Juvenile Justice Center and adjacent to four office trailers now being leased by the County for HHSa. Minor grading and utility work needs to be performed for a complete installation of the office trailers. The estimated required budget for the minor grading and utility work is approximately \$43,000 pending actual bids.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Karen Gratton