

**MEMORANDUM
DEPARTMENT OF FACILITY SERVICES
COUNTY OF PLACER**

To: **BOARD OF SUPERVISORS**

Date: **JULY 10, 2012**

From: **JAMES DURFEE / JOEL SWIFT** JS

Subject: **CLINIC BEHAVIORAL HEALTH INTEGRATION PROJECT NO. 4888**

ACTION REQUESTED / RECOMMENDATION: It is recommended your Board approve a Budget Revision in the amount of \$1,155,000 for the new Clinic Behavioral Health Integration Project No. 4888 to remodel the Community Clinic to support the integration of behavioral health with primary care services; to be funded with \$945,000 in Mental Health Services Act funding and \$210,000 in net county cost.

BACKGROUND: The Community Clinic currently serves over 12,000 patients a year for both Mental and Physical Health issues. The Clinic is expecting to increase the number of patients by 255 due to the early implementation of health care reform. The Community Clinic facility in Auburn is located at 11583 C Avenue. With the current patient care and the expected increase, the Clinic's proposed remodel will expand the facility to accommodate the integration of behavioral health with primary care, to improve patient care. The Whole Health remodel proposal includes consolidation of behavioral health services in the front of the Clinic (with physical health), additional exam rooms, and relocation of the pharmacy, including a separate pharmacy waiting room. This remodel will have a significant impact on providing comprehensive, culturally sensitive, integrated services for the mental health population.

The Capital Projects Fund currently includes Project No. 4752; Community Clinic Improvements. This project was intended to address needed facility upgrades associated with the Clinic. In working with HHS, staff developed programming to remedy inefficiencies and accommodate program changes.

In February of 2012, HHS Community Clinics presented an application to apply for funding from the Sub-Committee Capital and Facilities Improvements for the Campaign for Community Wellness for an Integrated Behavioral /Physical Health Remodel. In April of 2012, that funding application was approved and was subsequently posted for a 30 day public comment and review period. No comments were received, and the project was approved for award, allocating \$945,000 in Mental Health Services Act / Proposition 63 funding for the Integrated Behavioral/Physical Health Remodel.

In order for the County to proceed with this project, your Board is requested to create a capital project for the Clinic Behavioral Health Integration Project No. 4888 and approve the attached Budget Revision appropriating \$210,000 from Community Clinic Improvements, Project No. 4752, and \$945,000 in new Mental Health Services Act / Proposition 63 funding to Clinic Behavioral Health Integration, Project No. 4888.

ENVIRONMENTAL IMPACT: The approval of a Budget Revision and corresponding planning documents are an administrative activity that does not result in physical changes to the environment and is not a "project" and therefore not subject to the California Environmental Quality Act per CEQA Guidelines Section 15378(b)(5).

FISCAL IMPACT: A Budget Revision is necessary to appropriate \$210,000 from the Community Clinic Improvements Project No. 4752 and \$945,000 in new funding from the Mental Health Services Act / Proposition 63 to the Clinic Behavioral Health Integration Project No. 4888, for a total project budget of \$1,155,000.

JD:JS:RU:JM:LJ:SH

ATTACHMENT: BUDGET REVISION

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PAS DOCUMENT NO.

BUDGET REVISION

POST DATE:

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
12	BR	3,675,000.00	5

Cash Transfer Required

Reserve Cancellation Required

Establish Reserve Required

Auditor-Controller

County Executive

Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT										APPROPRIATION ADJUSTMENT											
DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT
12	006		140		991078	04888	8990			945,000.00	12	015		140		991078	04752	4151			210,000.00
											12	035		140		991078	04752	4151	704752	010000	210,000.00
											12	014		140		991078	04888	4151			1,155,000.00
											12	034		140		991078	04888	4151	704888	010000	1,155,000.00
TOTAL										945,000.00	TOTAL										2,730,000.00

REASON FOR REVISION: TO APPROPRIATE \$210,000 FROM THE COMMUNITY CLINIC IMPROVEMENT CAPITAL PROJECT 04752 AND APPROPRIATE \$945,000 IN NEW FUNDING FROM THE MENTAL HEALTH SERVICES ACT / PROPOSITION 63 TO A NEW CAPITAL PROJECT 04888.

Prepared by Valerie Bayne Ext 6803
 Department Head Valerie Bayne
 Board of Supervisors _____

Date: 3/27/12 7/10/12
 Page: _____

Budget Revision # _____ FOR INDIVIDUAL DEPT USE