

Alcohol, Drug & Mental Health Svcs

The mission of the Alcohol, Drug & Mental Health Services (ADMHS) Department is to provide a comprehensive system of care to enhance the quality of life for the seriously mentally ill and to provide effective means of treating and preventing drug and alcohol problems in the community. The ongoing capital projects seek to create a physical environment for clients and staff that promotes mental health and healing.

ADMHS has piloted a highly innovative Children's System of Care program over the past eight years. This program, conducted in collaboration with the public schools and the County's Departments of Social Services, Public Health and Probation, has had enviable results in its reduction of out-of-home foster care placements and juvenile incarcerations. One aspect of its effective formula involves the collocation of staff from these County departments, as well as staff from Community Based Organizations and the public schools, all working together in treatment teams benefiting the clients. ADMHS, as the lead department, has housed these teams at its aging facilities, thus creating further strain. This overcrowding has resulted in an encroachment on the adult clinic facilities in Santa Maria, where staff is now housed in trailers and a roofed-in atrium.

The Department's current capital improvement projects include the recent completion of a new Children's facility on the County's Calle Real campus, a new CARES crisis facility in Santa Maria and two new programs in Lompoc, Vida Nueva and Hew Heights. A project to consolidate most of the department functions into the soon to be vacant, Veteran's Medical Clinic is pending. A new clinic to address the overcrowded situation at the Foster Road facility is included in the General Services proposed expansion of the Bettaravia campus. In Lompoc we have a similar situation also needing to expand our existing facility. Vida Nueva and New Heights are funded by the recently passed Mental Health Services Act (MHSA). This funding stream gives ADMHS the ability and means to develop and implement innovative programs within the communities it serves.

Administrative offices and the Psychiatric Health Facility of the Department, housed in the old County General Hospital are continuously challenged by the aged accommodations. Old ducting has been replaced, new paint, carpet and ergonomically acceptable furniture has been installed. This project, mirrored by similar upgrades throughout ADMHS facilities, will continue for several years.

For more information about ADMHS, please visit our web site at <http://www.countyofsb.org/admhs/>.

Collocation of Calle Real Administration and Clinics

Function: Health & Public Assistance

Department: Alcohol, Drug & Mental Health Svcs

Description

This project will construct an Administration building and Clinic on the upper western section of the Calle Real campus adjacent to the Children's Clinic at 429 N. San Antonio Road. The new structures will total approximately 22,000 sf in size and will consolidate the following functions: Administration - 8,500 sf, Adult Clinic Team 2 and 3 - 8,600 sf, Management Information Systems - 2,000 sf, Quality Assurance and Utilization Review - 1100 sf, Facilities - 1,000 sf, Adult Team 4 Clinic - 640 sf and Patient Rights - 200 sf.

Functions that will not be part of this collocation project are the Children's clinic -13,000 sf, Psychiatric Hospital Facility (PHF) - 11,300 sf, Medical Records - 5000 sf and Casa De Mural - 5000 sf.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|--------------|-------------------------------|------------|
| Preliminary | 400 | Utilities | 59 |
| Design | 1,500 | Maintenance | 95 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 5,500 | Other | 0 |
| Other | 74 | | |
| Total Cost | 7,474 | Total Cost | 154 |

Status

Currently, this project is unfunded and is in the planning phase. Also, the department is exploring the possibility of collocating into the Veterans Clinic. It is still undetermined who will back-fill the space vacated by Alcohol, Drug and Mental Health Services.

Net Impact on Operating Budget

The net impact on the operating budget is estimated to be \$154,000 per year.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|-------------|----------------|------------------------|----------------|----------------|----------------|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | |
| Unfunded | | | | | 1,500 | 1,500 | 3,200 | 2,774 | | | 7,474 | | 7,474 |
| Totals | | | | | 1,500 | 1,500 | 3,200 | 2,774 | | | 7,474 | | 7,474 |
| Operating & Maintenance Costs for Fund 0044 | | | | | | Year 1 Impact: | | | 154 | 154 | 154 | | 462 |

Crisis & Recovery Emergency Services (CARES) Facility

Function: Health & Public Assistance

Department: Alcohol, Drug & Mental Health Svcs

StartDate: 7/1/2006

EndDate: 6/30/2008

This project is managed by General Services.

Description

This project was proposed by Alcohol, Drug and Mental Health Services in order to meet their Crisis and Recovery Emergency Services Program need of a Crisis Outreach Center that serves as an Assessment Center and as a Treatment Center. This project was developed to add psychiatric resources to the North County. It provides a round-the-clock assessment center for the evaluation of those suffering from substance-induced or other mental distress, where clinicians can offer brief treatment until the crisis has passed or until referral to appropriate care can be made. Collocated with the assessment center will be a crisis stabilization center for further treatment of up to several days.

The work includes gutting out a 10,400 sf building and turning it into, essentially, an emergency medical clinic with twelve (12) residential units. Compared to other remodel projects, this space is intensive in its design due to the need for seismic upgrades requiring removal of all non-structural walls, ceilings and finishes; total reconfiguration of plumbing, heating and cooling systems; quick response fire sprinkling; specialized security and Closed Circuit Television systems and architectural elements for outpatient medical and medical/residential units.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|--------------|-------------------------------|--------------|
| Preliminary | 0 | Utilities | 32 |
| Design | 0 | Maintenance | 40 |
| Acquisition | 2,400 | Personnel | 250 |
| Construction | 2,200 | Other | 1,400 |
| Other | 0 | | |
| Total Cost | 4,600 | Total Cost | 1,722 |

Status

An appropriate building was identified and a major remodel began December 2006 and should be completed by June 2007. The project will be funded by CaLease Public Funding Corporation using Medi-Cal/Medicare revenues and Realignment as repayment sources.

Net Impact on Operating Budget

The Department will incur expenses of approximately \$1.7 million annually for the assessment and crisis residential program, which will be contracted to a Community Based Organization and will generate about \$1.2 million in MediCal revenue offset by Realignment revenue.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|---------------------------------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | | |
| General Fund | 0001 | 49 | 1,437 | | | | | | | | | | | 1,486 |
| MediCal/Medicare | 0030 | 2,400 | | | | | | | | | | | | 2,400 |
| Mental Health Services Act (MHSA) | 0048 | | 400 | | | | | | | | | | | 400 |
| Tobacco Settlement Advisory Committee | 0044 | | 314 | | | | | | | | | | | 314 |
| Totals | | 2,449 | 2,151 | | | | | | | | | | | 4,600 |

| | | | | | | | | | |
|--|--|----------------------|-------|-------|-------|-------|-------|-------|-------|
| Operating & Maintenance Costs for Fund 0044 | | Year 1 Impact: 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | 8,610 |
|--|--|----------------------|-------|-------|-------|-------|-------|-------|-------|

Lompoc Children's Clinic

Function: Health & Public Assistance

Department: Alcohol, Drug & Mental Health Svcs

Description

This project consists of constructing a second floor above the parking lot to tie into the existing two story building at 117 North B Street. This would add approximately 6,000 sf to the current building resulting in a combined total of 13,000 sf. The addition will eliminate the need to lease additional space (Mosby building) and address the current space shortage of 4,176 sf identified in the 2006-2011 Santa Barbara County's Space Utilization Report. The report found that the department will require an additional 4,226 sf by the year 2011 for its Lompoc Children's clinic. The new building will continue to include partner department staff from the Social Services, Probation and Public Health Departments, Community Based Organizations and public schools.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|--------------|-------------------------------|-----------|
| Preliminary | 20 | Utilities | 16 |
| Design | 180 | Maintenance | 23 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 1,840 | Other | 0 |
| Other | 0 | | |
| Total Cost | 2,040 | Total Cost | 39 |

Status

Currently, no funding source has been identified.

Net Impact on Operating Budget

The operating budget is estimated to be \$39,000 per year.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|----------------|--------------|------------------------|----------------|----------------|----------------|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | |
| Unfunded | | | | | 460 | 460 | 940 | 640 | | | 2,040 | | 2,040 |
| Totals | | | | | 460 | 460 | 940 | 640 | | | 2,040 | | 2,040 |
| Operating & Maintenance Costs for Fund 0044 | | | | | Year 1 Impact: | | | | 39 | 39 | 39 | | 117 |

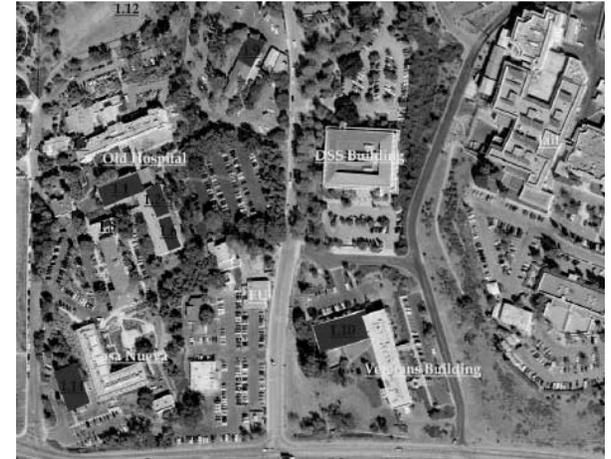
Remodel of Veterans Clinic Building

Function: Health & Public Assistance

Department: Alcohol, Drug & Mental Health Svcs

Description

This project involves major improvements, specifically, ADA improvements, a complete replacement of the mechanical system and an evaluation of the building shell. It will consolidate either Administration, which consists of Management Information Systems, Facilities, Quality Assurance and Utilization Review and Patient Rights or house the Adult Mental Health Clinics within 11,250 sf. This would improve efficiency, deliverables and address the chronic situations regarding inadequate Heating, Ventilation and Air Conditioning (HVAC) systems and space deficiencies outlined in the 2006 - 2011 Santa Barbara County Space Utilization Report.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|--------------|-------------------------------|-----------|
| Preliminary | 250 | Utilities | 30 |
| Design | 500 | Maintenance | 49 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 1,850 | Other | 0 |
| Other | 0 | | |
| Total Cost | 2,600 | Total Cost | 79 |

Status

Currently, this project is in the planning phase and the actual concept and occupancy for the entire building is yet to be determined. It is still undetermined who will back-fill the space vacated by Alcohol, Drug and Mental Health Services.

Net Impact on Operating Budget

The net impact on the operating budget is estimated to be \$79,000 per year.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|----------------|--------------|------------------------|----------------|----------------|----------------|-----|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | | |
| Unfunded | | | | | 500 | 500 | 1,300 | 800 | | | | 2,600 | | 2,600 |
| Totals | | | | | 500 | 500 | 1,300 | 800 | | | | 2,600 | | 2,600 |
| Operating & Maintenance Costs for Fund 0044 | | | | | Year 1 Impact: | | | 79 | 79 | 79 | 237 | | | |

Vida Nueva/New Heights - New

Function: Health & Public Assistance

Department: Alcohol, Drug & Mental Health Svcs

StartDate: 4/1/2007

EndDate: 12/31/2007

This project is managed by General Services.

Description

This project involves minor improvements, specifically ADA improvements and the upgrading of the general building conditions. It will house two new Mental Health Services Act (MHSA) programs, Vida Nueva and New Heights. Vida Nueva is an Assertive Community Treatment (ACT) model program for adults, older adults, and transition-age youth based in Lompoc. New Heights is a drop-in center for youth 16-25 with mental illness also based in Lompoc.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|------------|-------------------------------|-----------|
| Preliminary | 15 | Utilities | 13 |
| Design | 38 | Maintenance | 18 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 234 | Other | 0 |
| Other | 0 | | |
| Total Cost | 287 | Total Cost | 31 |

Status

This project should be completed by 12/31/2007.

Net Impact on Operating Budget

The net impact on the operating budget is estimated to be \$31,000 per year.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|--|------|-----------------------|-----------------|------------------|----------------|--------------|------------------------|----------------|----------------|----------------|----|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | | |
| Mental Health Services Act (MHSA) | 0048 | 235 | 52 | | | | | | | | | | | 287 |
| Totals | | 235 | 52 | | | | | | | | | | | 287 |
| Operating & Maintenance Costs for Fund 0044 | | | | 15 | Year 1 Impact: | 16 | 31 | 31 | 31 | 31 | 31 | 155 | | |

Major Improvement to Building Facilities - Fully Funded

Rehabilitation of Admin, Clinical and Acute Facilities

Function: Health & Public Assistance

Department: Alcohol, Drug & Mental Health Svcs

StartDate: 7/1/2007

EndDate: 6/30/2010

Description

This project represents an on-going attempt intended to make improvements to several old Alcohol, Drug and Mental Health Services (ADMHS) facilities. Administration and the Psychiatric Health Facility (PHF) are located in the Calle Real health care campus in the old General Hospital. Minor remodeling has occurred, but is only the beginning of the work that needs to be done. Work stations must be brought up to current ergonomic standards. In addition, a new Heating, Ventilation, Air Conditioning system (HVAC) must be installed to resolve persistent air quality issues.

The Mental Health Clinics in Santa Barbara, Santa Maria and Lompoc require aesthetic improvement in order to provide the necessary therapeutic environment. Leaking roofs, stained walls, missing ceiling tiles, and damaged flooring must be repaired or replaced. Modern modular furniture must be acquired to optimize space and provide more ergonomic work space for the many clinical staff who are now participating in electronic clinical charting. The enclosure of a Santa Maria outdoor atrium to provide additional staff work stations created severe ventilation and noise problems which must be fixed. Rooms designed as major computer hubs need to be retrofitted so that appropriate temperatures can be maintained.

Investigation is ongoing for possible opportunities for additional office space for the cramped Alcohol and Drug Program staff.



Estimated Project Costs

| Construction Costs | | Annual O & M Costs | |
|---------------------------|------------|-------------------------------|----------|
| Preliminary | 0 | Utilities | 0 |
| Design | 50 | Maintenance | 0 |
| Acquisition | 0 | Personnel | 0 |
| Construction | 560 | Other | 0 |
| Other | 0 | | |
| Total Cost | 610 | Total Cost | 0 |

Status

Currently, the department is prioritizing ergonomic requirements, tackling other improvements as funds become available, and seeking opportunities to secure funding for ongoing needs.

Net Impact on Operating Budget

There is no net impact on the operating budget since this is a maintenance project.

| Source of Funds | Fund | Prior Year(s) Expense | Est Act 2007-08 | Proposed 2008-09 | | | Projected Requirements | | | | | Five Year Total | Future Years | Project Total |
|-----------------|------|-----------------------|-----------------|------------------|-------------|--------------|------------------------|----------------|----------------|----------------|--|-----------------|--------------|---------------|
| | | | | Carry Forward | New Funding | Year 1 Total | Year 2 2009-10 | Year 3 2010-11 | Year 4 2011-12 | Year 5 2012-13 | | | | |
| Realignment | 0044 | | 110 | | 100 | 100 | | | | | | 100 | | 210 |
| Unfunded | | | | | | | 400 | | | | | 400 | | 400 |
| Totals | | | 110 | | 100 | 100 | 400 | | | | | 500 | | 610 |

| | | | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|
| Operating & Maintenance Costs for Fund 0044 | | Year 1 Impact: | | | | | | | |
|--|--|----------------|--|--|--|--|--|--|--|