



Monterey County

Budget Committee

Legistar File Number: BC 22-136

Item No.

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

September 30, 2022

Introduced: 9/19/2022

Current Status: Agenda Ready

Version: 1

Matter Type: Budget Committee

Support staff's recommendation to the Budget Committee amending the FY 2022-23 Adopted Budget by increasing appropriations by \$70,000 for Facility Services, Fund 001, Unit 8552, Appropriation Unit PFP054, financed by a release of \$70,000 in the Cannabis Tax Assignment 001-3132.

RECOMMENDATION:

It is recommended that the Budget Committee support amending the FY 2022-23 Adopted Budget by increasing appropriations by \$70,000 for Facility Services, Fund 001, Unit 8552, Appropriation Unit PFP054, financed by a release of \$70,000 in the Cannabis Tax Assignment 001-3132.

SUMMARY:

Public Works, Facilities and Parks (PWFP) requests the Budget Committee support a transfer of \$70,000 from Cannabis Tax Assignment to Fund 001 - Facility Services to conduct a feasibility study for consolidating the Probation Youth Center operations at 970 Circle Drive, Salinas into the Youth Detention Facility at 1420 Natividad Road, Salinas.

DISCUSSION:

On October 18, 2017, Supervisor Alejo submitted Referral 2017.24 to the Probation Department to explore the feasibility of consolidating the current "Youth Center" on 970 Circle Drive in east Salinas with the new Juvenile Hall on 1420 Natividad Road and repurpose the property on 970 Circle Drive.

Probation provided an initial status update to the Board in January 2019, with additional updates in August 2020 and May 6, 2021. The referral was then modified to ask the County Administrative Office (CAO) to bring back options for retaining an independent consultant.

In April 2022 the CAO recommended the Board approve \$70,000 in funding to hire a consultant to complete an independent feasibility study. The Board directed CAO to move forward with the third-party study using the cannabis tax assignment as the funding source.

Following coordination meetings between CAO and PWFP, it was determined that PWFP project managers in the Facilities - Architectural Services Division would be best positioned to coordinate the feasibility study. This report requests the Board approve transfer of the previously allocated cannabis funding to Fund 001 - Facility Services to move forward with hiring the consultant and completing the study. PWFP has identified a potential consultant from existing on-call lists. The County received a proposal and staff is negotiating cost and terms.

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OTHER AGENCY INVOLVEMENT:

PWFP staff worked closely with the CAO and Probation Department to identify next steps in securing a consultant for the feasibility study. PWFP is now lead for Referral 2017.24 and will continue to work with Probation and CAO throughout this process.

FINANCING:

Funding for the study has been approved by the Board (Board Order 22-342) in the amount of \$70,000 from cannabis tax assignment, which has a current balance of \$1,022,979.50 as of September 15, 2022. If approved, this action would reduce the balances of Cannabis Tax Assignment to \$952,979.50.

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