

**MONTEREY COUNTY BOARD OF SUPERVISORS BUDGET COMMITTEE**

<b>MEETING:</b> May 13, 2013	<b>AGENDA NO.:</b>
<b>SUBJECT:</b> Support the transfer of \$70,000 from Probation to Resource Management Agency-Public Works (RMA) to complete the Juvenile Division remodel project at 1422 Natividad Road, Salinas, CA 93906.	
<b>DEPARTMENT:</b> Probation	

**RECOMMENDATION**

It is recommended that the Board of Supervisors' Budget Committee support the transfer of \$70,000 and related appropriations from Fund 001, PRO001-Probation to Fund 042, RMA3000-Resource Management Agency, during Fiscal Year (FY) 2012-13, in order to complete the Juvenile Division remodel project at 1422 Natividad Road, Salinas, CA 93906.

**SUMMARY**

The Probation Department is recommending transfer of funds in the amount of \$70,000 from Probation's budget, Fund 001 to the Resource Management Agency's, Fund 402. This action will fund the Juvenile Division remodel project at 1422 Natividad Road, scheduled for completion in FY 2013-14.

**DISCUSSION**

In June 2012 the Probation Department's Administration vacated the second floor of 1422 Natividad Road and moved to its new location on 20 East Alisal Street, Salinas. The second floor will accommodate the office needs of the Juvenile Division, expanding from the first floor into much needed additional space on the second.

Due to age and wear, both areas needed new paint and carpet prior to the move. The building remodel project began in the current fiscal year with the painting of the second floor, and is currently on hold pending the Request For Proposal (RFP) process to award contracts for the carpet replacement and paint services needed for completion. The RFP process and execution of contracts will carry over to FY 2013-14.

**OTHER AGENCY INVOLVEMENT**

The Resource Management Agency-Public Works will manage the funds transferred for the remodel project over two fiscal years.

**FINANCING**

Funding for \$70,000 currently contained in the Probation Department's building budget, will be transferred from Fund 001 to Fund 402 to finance the completion of the Juvenile Division remodel project at 1422 Natividad Road.

There is no additional cost to the County General Fund Contribution (GFC) for the recommended action.

Respectfully submitted,

  
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Manuel Real  
Chief Probation Officer

**Probation Department  
Juvenile Division Remodel Project  
1422 Natividad Road, Salinas, CA 93906**

**Juvenile Division Remodel Project Budget- \$70,000**

Estimate Carpet 1 <sup>st</sup> Floor	\$30,000
Estimate Carpet 2 <sup>nd</sup> Floor	\$16,000
Estimate Paint 1 <sup>st</sup> Floor	\$15,000
Estimate Furniture Relocation	\$ 2,600
Estimated Total	\$63,600
10% contract cost contingency	\$6,400
Total Estimated Project Cost	\$70,000

*Estimates based on vendor quotes, formal RFP process required for remodel project contract.  
Remodel Project scheduled for completion in fiscal year 2013-14.*