



Monterey County

Board Report

Legistar File Number: 19-0774

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

October 08, 2019

Introduced: 9/26/2019

Version: 1

Current Status: Agenda Ready

Matter Type: General Agenda Item

- a. Receive an update on the feasibility and costs for a mobile shower facility at 111 West Alisal Street;
 - b. Add the 111 West Alisal -Furnish and Install Portable Restrooms>Showers, Project 8413, to the approved FY 2019-2020 Capital Projects Project list;
 - c. Approve and authorize the Contracts Purchasing Officer or Contracts/Purchasing Supervisor to execute a purchase order for up to \$117,000 with Comforts of Home Services, Inc., for the purchase and delivery of a trailer-mounted shower toilet room facility;
 - d. Authorize and direct the Auditor-Controller to amend the FY 2019-20 Adopted Budget, by increasing appropriations by \$173,431 in the Capital Projects Fund 402, Appropriation Unit RMA014 financed by an operating transfer in up to \$117,000 from General Fund 001, Health Department Administration Appropriation Unit HEA014 and an operating transfer in up to \$56,431 from General Fund 001, Contingencies Appropriation Unit CAO020 (4/5th vote required); and
 - e. Authorize and direct the Auditor-Controller to transfer up to \$117,000 from the General Fund 001, Health Department Administration Appropriation Unit HEA014 and up to \$56,431 from the General Fund 001, Contingencies Appropriation Unit CAO020 Fiscal Year 2019-20 budgets to the Capital Projects Fund 402, Appropriation Unit RMA014 budget, where both the Health Department Administration and General Fund Contingencies have sufficient appropriations available in the adopted budget to cover the transfers (4/5th vote required).
- (Board Referral #: 2019.06)

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Receive an update on the feasibility and costs for a mobile shower facility at 111 West Alisal Street;
- b. Add the 111 West Alisal -Furnish and Install Portable Restrooms>Showers, Project 8413, to the approved FY 2019-2020 Capital Projects Project list;
- c. Approve and Authorize the Contracts Purchasing Officer or Contracts/Purchasing Supervisor to execute a purchase order for up to \$117,000 with Comforts of Home Services, Inc., for the purchase and delivery of a trailer-mounted shower toilet room facility;
- d. Authorize and direct the Auditor-Controller to amend the FY 2019-20 Adopted Budget, by increasing appropriations by \$173,431 in the Capital Projects Fund 402, Appropriation Unit RMA014 financed by an operating transfer in up to \$117,000 from General Fund 001, Health Department Administration Appropriation Unit HEA014 and an operating transfer in up to \$56,431 from General Fund 001, Contingencies Appropriation Unit CAO020 (4/5th vote required); and
- e. Authorize and direct the Auditor-Controller to transfer up to \$117,000 from the General Fund 001, Health Department Administration Appropriation Unit HEA014 and up to \$56,431 from the

General Fund 001, Contingencies Appropriation Unit CAO020 Fiscal Year 2019-20 budgets to the Capital Projects Fund 402, Appropriation Unit RMA014 budget, where both the Health Department Administration and General Fund Contingencies have sufficient appropriations available in the adopted budget to cover the transfers (4/5th vote required).

SUMMARY:

On August 27, 2019, the Board of Supervisors assigned Board referral 2019.06, directing staff to evaluate capital and operating costs, as well as feasibility for installation of a temporary mobile shower facility at 111 West Alisal Street-Salinas Winter Warming Shelter. Staff from Health Department, Department of Social Services and Resource Management Agency (RMA) have assessed feasibility, costs and funding sources and recommends procurement and installation of a trailer with not less than 6 combination shower/toilet rooms. The project is estimated to cost \$173,431 and the Health Department has secured funding from the Whole Person Care program with the State in the amount of \$117,000 for the equipment purchase. An additional \$56,431 contribution from General Fund Contingencies is requested to fund the installation portion of the project. Department of Social Services has identified \$124,500 of General Fund Contributions to put toward the operational costs for Fiscal Year 2019-20.

DISCUSSION:

The Salinas Winter Warming Shelter began operating at 111 West Alisal in December 2017 at the former site of the County Public Defender. The operation of the Warming Shelter has since transitioned to year-round. While the shelter is self-contained with adequate restroom facilities, it is not equipped with showers. It is anticipated that the Warming Shelter will continue to operate until the permanent Emergency Shelter at 855 East Laurel Drive is completed and in operation by 2021.

Additionally, a number of shower facilities serving Salinas homeless have closed in recent months, necessitating a search for additional shower facilities for an even greater population to replace those that closed.

Identification of an appropriate site for construction from the ground up of a new shower facility would take up to 18 months to plan, design and construct. Staff determined that the purchase and installation of a temporary trailer-mounted shower facility could be executed in about 6 months at significantly less capital cost. Additionally, the portability of the trailer-mounted shower facility means it can be repurposed as needed, where needed, when the Warming Shelter is deactivated.

In the assessment of the correct sizing and capacity of the shower unit, staff determined that toilets should be included in the design. Staff has focused on equipment that combined shower and toilet in each room. Americans with Disabilities Act (ADA) requirements apply as well and not less than one combination shower toilet room will need to conform to ADA. Multiple manufacturers provide trailer-mounted combination shower toilet rooms. Staff has identified one unit that has the desired capacity and also fits into the fenced-in pen that secures the Warming Shelter. This unit has 6 rooms, 5 standard shower/toilet and one ADA configured room. The trailer is custom-built, therefore manufacture and delivery will take between 8-10 weeks from the time of purchase.

Installation will occur through Job Order Contract and is tentatively scheduled for December 2019. Department of Social Services will expand the scope of work for the operator of the Warming Shelter, to include operation, servicing and maintenance of the shower/toilet rooms through an amendment that will be brought forward to this board separately.

OTHER AGENCY INVOLVEMENT:

The process to program the needs, correctly size the temporary shower toilet room facility and assess its operating costs was completed by staff from the Health Department, Department of Social Services and the Resource Management Agency. County Administrative Office-Contracts/Purchasing assisted in the acquisition of the equipment.

FINANCING:

The 111 West Alisal -Furnish and Install Portable Restrooms/Showers Project; including equipment, installation, project management and construction, totals \$173,431. If approved, project costs will be reported in the Capital Projects Fund 402, Appropriation Unit RMA014, which will require an increase in the adopted Fiscal Year (FY) 2019-20 budget of \$173,431 financed through operating transfers in from the Health Department and General Fund Contingencies. The Health Department's Whole Person Care program will fund the acquisition of the showers up to \$117,000 from General Fund 001, Unit 8438, Health Department Administrative Appropriation Unit HEA014. The preliminary total for acquisition presently totals \$113,700. The difference of \$3,300 will allow for final calculation of taxes, delivery fees and any additional options and features added at the time of ordering. To cover the remaining costs for the installation portion of the project, staff is requesting an operating transfer in up to \$56,431 from General Fund Contingencies, Fund 001, Appropriation Unit CAO020. The FY 2019-20 Contingencies balance is \$4,594,299. The recommended action will reduce the balance to \$4,537,868.


The costs for the operations and management of the showers will be supported by the Social Services Community Programs Budget. The annual cost is estimated at \$214,000 and the pro-rated (7 months) share is \$124,500. These costs include the contractor's cost to operate the facility and Social Service's increased costs for utilities. If approved, a contract amendment for operations will be submitted to the Board for approval. The Department has one-time savings to redirect current General Fund Contributions (GFC) to cover cost in FY 2019-20. For FY 2020-21, the Department estimates it will return to the Board via the county budget cycle with a budget augmentation to request General Fund Contributions for the estimated annual cost of \$214,000.


BOARD OF SUPERVISORS STRATEGIC INITIATIVES


Provision of safe accommodation afforded by the Warming Shelter and temporary shower toilet room facilities correlates to the Infrastructure, Health and Human Services, and Public Safety Strategic Initiatives adopted by the Board of Supervisors by supporting the goals of improving health and quality of life outcomes for individuals and families experiencing homelessness.

- Economic Development
- Administration
- Health & Human Services
- Infrastructure

Public Safety

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Reviewed by: Shawne Ellerbee, Deputy Director of Administrative Services 

Approved by: Carl P. Holm, AICP, RMA Director 

Attachments on file with Clerk of the Board:

Attachment A - Project Budget

Attachment B - Resolution