



Board Report

File #: 16-552, Version: 1

- a. Approve and authorize the Contract/Purchasing Officer to sign Amendment No. 2 to Agreement No.13027 with Franciscan Workers of Junipero Serra adding \$62,462, effective May 16, 2016, to extend operations of Dorothy's Place Drop-In Center, increasing the total contract amount to \$176,591, and extending the term through June 30, 2016; and
- b. Authorize the Auditor-Controller to amend the FY 2015-16 Adopted Budget for the Department of Social Services by increasing appropriations for the Community Programs Unit 001-5010-SOC004-8258 by \$129,370 and decreasing appropriations for the General Assistance Unit 001-5010-SOC002-8253 by \$129,370 (4/5ths Vote).

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Approve and authorize the Contract/Purchasing Officer to sign Amendment #2 to Agreement #13027 with Franciscan Workers of Junipero Serra adding \$62,462, effective May 16, 2016, to extend operations of Dorothy's Place Drop-In Center, increasing the total contract amount to \$176,591, and extending the term through June 30, 2016; and
- b. Authorize the Auditor-Controller to amend the FY 2015-16 Adopted Budget for the Department of Social Services by increasing appropriations for the Community Programs Unit 001-5010-SOC004-8258 by \$129,370 and decreasing appropriations for the General Assistance Unit 001-5010-SOC002-8253 by \$129,370 (4/5ths Vote).

SUMMARY/DISCUSSION:

On January 12, 2016, the Board of Supervisors ratified and approved the execution of a contract dated January 5, 2016 with Franciscan Workers of Junipero Serra in the amount of \$114,129. The purpose of this contract was to extend operations of the Dorothy's Place Drop-In Center and provide case management services 10.5 hours 7 days per week. These services have been an important part of the social services support for homeless individuals impacted by the City of Salinas's recent clean up of homeless encampments in Chinatown. The contract was previously amended and the term extended to May 15th, 2016. Amendment #2 would add \$62,462 and would extend these services through June 30, 2016.

The Department is also requesting a transfer of appropriations and General Fund Contributions from the savings incurred in General Assistances Budget Unit 8253 due to the continued decline in caseload to the Community Programs Budget Unit 8258 for Homeless services and operations. The increase in appropriations will be used to cover expenditures for the following three items:

- 1) The extension of the Franciscan Workers of Junipero Serra's Amendment #2 to extend operations for Dorothy's Place Drop-In Center as discussed above;
- 2) To provide support to the City of Salinas as the City extended operations for the Salinas Winter Warming Shelter to April 30, 2016. The Department partners with the City of Salinas and shares in 50% of the cost for the contract for shelter services, bringing the County share of those costs to \$52,662; and
- 3) Required immediate public works of improvement to the County's Women Shelter to prevent potential

health and safety issues for the occupants during March 2016 pursuant to the Job Order Contract (JOC) Program. These repairs were due to aging drainage structure in showers, replacement of a leaking hot water heater, and tree removal services. These numerous maintenance repairs also included Public Works contracts for special handling of asbestos and mold remediation. Final invoices are still pending, however, the estimated costs for the repairs are \$52,246.

OTHER AGENCY INVOLVEMENT:

The Auditor-Controller and Purchasing have reviewed and approved this amendment. County Counsel has approved the amendment as to form.

FINANCING:

The estimated total cost for the expansion of Homeless services and repairs to the County shelter is \$129,370. A transfer of appropriations is recommended by increasing the Community Programs Unit 001-5010-SOC004-8258 and decreasing the General Assistance Unit 001-5010-SOC002-8253 for an overall neutral impact on appropriations for the FY2015-16 Adopted Budget. There is sufficient savings in the General Assistance Budget to fund the recommended actions; approval of this action has no impact on County General Fund Contributions.

Prepared by: Becky Cromer, Finance Manager II, x4404

Approved by: Elliott Robinson, Director of Social Services, x4430

Attachments: Franciscan Workers of Junipero Serra, Amendment #2

Proposed amendment is on file with Clerk of the Board as an attachment to this Board Report