

**SITUATION**

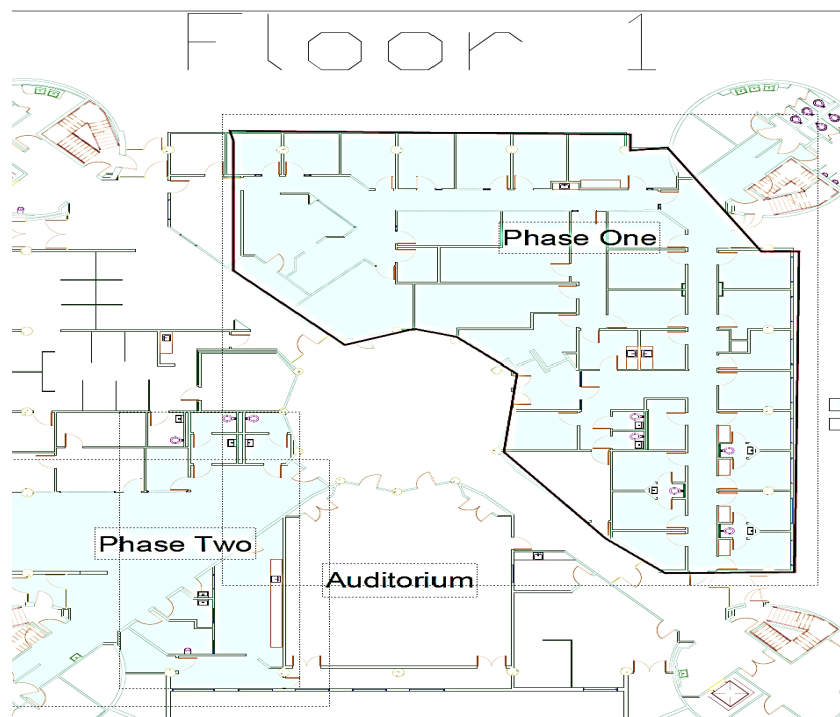
The first floor of the College Avenue building was vacated by Treatment Services in December of 2023 when they moved to the 8<sup>th</sup> Avenue building. The patient files that had been taking up two rooms are now moved to the 8<sup>th</sup> Avenue building as well. The space is available to repurpose.

Therefore, it is time to patch, paint and furnish most of the vacated area of the first floor. The cost of doing these upgrades was not included in the 2024 maintenance budget.

**BACKGROUND**

In December of 2023, the Treatment Services Program relocated to the West 8<sup>th</sup> Avenue building. This left the majority of the first floor, and a portion of the second-floor offices in the College Avenue building vacant. The Executive Leadership Team, in consultation with leadership and employees, began the process of assessing how the space could best be utilized. It was determined that client facing programs offered at SRHD would take priority; these are TB, HIV/STD Prevention, and HIV Case Management. This move will improve services to the clients in these programs and reduce the need to escort clients to the upper floors of the building.

The project will be completed in two phases and this SBAR addresses the first phase only. Phase two will require the services of an architect and moving walls.



**ASSESSMENT**

The first phase includes repairs to walls due to damage left by moving Treatment Services furniture to 8<sup>th</sup> Avenue. Once the holes are repaired, the entire area will need to be freshly painted.



## First Floor Patch, Paint & Furniture.

April 18, 2024

The entire area will also need to be furnished to replace the furniture that was taken to 8<sup>th</sup> Avenue. We have looked at moving existing furniture from the second and fourth floors, which is where HIV/STD Prevention and HIV Case Management are currently housed; however, doing so would be problematic for the following reasons.

- 1) Current furniture on second and fourth floors was fit to each office individually,
- 2) Individually fit furniture cannot be reconfigured,
- 3) Other existing furniture could be cobbled together from furniture that has been marked for disposal however, this furniture is not adequate for all of the space in Phase One,
- 4) Two of our programs that will remain on the 2<sup>nd</sup> floor are adding positions,
- 5) If furniture, where possible, is taken from the 2<sup>nd</sup> and 4<sup>th</sup> floors it would leave those offices inadequately furnished.

### **COST**

The project is estimated to cost \$350,000.

Paint and patch	\$100,000
Furniture purchase and install	\$225,000
Contingency	<u>\$25,000</u>
<b>Total Request</b>	<b>\$350,000</b>

### **RECOMMENDATION**

SRHD requests the SRHD Board of Health consider approving a 2024 budget amendment giving SRHD expenditure authority to utilize unassigned reserves in the amount of \$350,000 for the first-floor repurposing project.