

**SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

126



**FROM:** Department of Mental Health

**SUBMITTAL DATE:**  
May 8, 2006

**SUBJECT:** In-Principle Approval for New Leased Space, Department of Mental Health Mid-County Region.

**RECOMMENDED MOTION:** Move that the Board of Supervisors authorize in-principle, the County Leasing Officer to seek office space for the following:

1. Approximately 2,101 square feet of additional space at Hemet Mental Health.
2. Approximately 1,184 square feet of additional space at Mt. San Jacinto Children's Clinic.
3. Approximately 4,263 square feet of space in Hemet for a new office for Multidimensional Children Services.
4. Approximately 2,394 square feet of space at Temecula Mental Health.

**BACKGROUND:** The Department of Mental Health's Mid-County Region is looking to expand its locations to accommodate the region's estimated thirty-four (34) additional employees that will be housed in the Mid-County Region.

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JW:EM

*Jerry Wengerd*  
\_\_\_\_\_  
Jerry Wengerd, Director  
Department of Mental Health

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 283,730	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2005/2006

<b>SOURCE OF FUNDS:</b> 100% State MHSA	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

**C.E.O. RECOMMENDATION:** **APPROVE**

**County Executive Office Signature** *Sara Brandt*

- Policy
- Consent
- Policy
- Consent

Dept's Recomm.:  
Per Exec. Ofc.:

**Prev. Agn. Ref.:** | **District:** All | **Agenda Number:**

3 . 40

Reviewed by  
CIP TEAM

Departmental Concurrence

**SUBJECT:** In-Principle Approval for New Leased Space, Department of Mental Health Mid-County Region.

**BACKGROUND: (Continued)**

Most new staff will be part of the implementation of the Mental Health Services Act (MHSA). To accommodate the additional staff, a number of the existing staff and program services must be relocated.

Currently the Hemet Clinic houses the following programs: Adult Mental Health Services, Vocational Program, Older Adults Program, AB 2034 staff and the Drug and Alcohol Program. Three Mental Health programs occupy approximately 9,418 square feet at the Hemet Clinic (this square footage excludes Drug and Alcohol and AB2034 Staff). It is estimated that an additional 2,101 square feet will be needed to accommodate the new MHSA staff.

San Jacinto Children's Program is the only program located at the current facility. We presently use approximately 3,600 square feet. An additional 1,184 square feet is necessary to provide office space for the new MHSA staff. There is no additional space available in the current building.

The Multidimensional Treatment Services including Family Therapy and Foster Care are two new services proposed under the MHSA Plan. It is estimated that approximately 4,263 square feet is required to accommodate the new staff who will be providing these services. Ideally the Multidimensional Family Therapy and Multidimensional Foster Care Services should be co-located with Probation and/or DPSS in Hemet, as these programs/services will work closely together.

The Temecula Clinic houses the following programs: Adult Mental Health Services, Children's Mental Health Services, and Drug and Alcohol Services. The clinic currently occupies 7,135 sq. ft. It is estimated that an additional 2,394 sq. ft. will be needed just to accommodate the new MHSA staff.

**FINANCIAL INFORMATION**

**Hemet Mental Health- 2,101 square feet of additional office space**

The additional space is needed to accommodate fourteen (14) Mental Health staff requiring private offices, a large group/conference room, lobby, clerical/reception area and adequate parking.

	<b>Unit @</b>	<b>Cost</b>
Moving	\$100	\$1,400
Data/Communications	1,500	\$21,000
Systems Furniture	4,925	\$68,950
Computers/Printers	1,640	\$22,960
Lobby Furniture	180	\$2,520
	<b>Total Estimated Cost</b>	<b>\$116,830</b>

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**SUBJECT:** In-Principle Approval for New Leased Space, Department of Mental Health Mid-County Region.

**FINANCIAL INFORMATION: (Continued)**

**Mt San Jacinto- 1,184 square feet of additional office space**

The additional space is needed to accommodate two (2) \*, Mental Health staff requiring private office, a large group/conference room, lobby, clerical/reception area and adequate parking.

	<b>Unit @</b>	<b>Cost</b>
Moving	\$100	\$200
Data/Communications	1,500	\$3,000
Systems Furniture	4,925	\$9,850
Computers/Printers	1,640	\$3,280
Lobby Furniture	180	\$360
<b>Total Estimated Cost</b>		<b>\$16,690</b>

\*One of the positions (1.0 FTE) is equal to two @ .5 FTE (actual 2 part-time staff).

**Multidimensional Children Services (Hemet)- 4,263 square feet of office space**

The additional space is needed to accommodate ten (10), Mental Health staff requiring private offices, a large group/conference room, lobby, clerical/reception area and adequate parking.

	<b>Unit @</b>	<b>Cost</b>
Moving	\$100	\$1,000
Data/Communications	1,500	\$15,000
Systems Furniture	4,925	\$49,250
Computers/Printers	1,640	\$16,400
Lobby Furniture	180	\$1,800
<b>Total Estimated Cost</b>		<b>\$83,450</b>

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**SUBJECT:** In-Principle Approval for New Leased Space, Department of Mental Health Mid-County Region.

**FINANCIAL INFORMATION: (Continued)**

**Temecula Mental Health- 2,394 square feet of additional office space**

The additional space is needed to accommodate eight (8), Mental Health staff requiring private offices, Parent Child Interactive Therapy Room, a large group/conference room, child care room, resource room, lobby, clerical/reception area and adequate parking.

	<b>Unit @</b>	<b>Cost</b>
Moving	\$100	\$800
Data/Communications	1,500	\$12,000
Systems Furniture	4,925	\$39,400
Computers/Printers	1,640	\$13,120
Lobby Furniture	180	\$1,440
	<b>Total Estimated Cost</b>	<b>\$66,760</b>

The estimated one time relocation cost for these three Mid-County programs is \$283,730. This project will be funded 100% through Mental Health Services Act (MHSA) funds from the State of California.

There are sufficient funds in the Department of Mental Health FY 05/06 budget to fund this additional space. No additional County Funds are required.



# COUNTY OF RIVERSIDE

## Department of Facilities Management

3133 Mission Inn Avenue  
Riverside, California 92507-4199  
(951) 955-4800  
FAX (951) 955-9289

Robert D. Field  
Director

Timothy L. Miller  
Assistant Director

### ENDORSEMENT

#### Department of Mental Health Leased Space in Mid-County/Hemet, San Jacinto and Temecula

The Department of Facilities Management concurs with this request from the Department of Mental Health for approximately 10,000 square feet. There is no County owned space available. This request meets County space standards.

The information listed below was used as an estimate in determining this endorsement:

Lead Time: Six (6) months

Size: 10,000 square feet

Term: Five (5) years

Lease Cost: To be determined

Communication/  
Data Cost: \$51,674.45

Utilities: County to pay electrical services

Services: Lessor to provide and pay for interior/exterior maintenance and custodial.

By: \_\_\_\_\_

**ROBERT FIELD, DIRECTOR**

Department of Facilities Management

LGH:eo  
5/22/06

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