

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

212



FROM: Department of Mental Health

SUBMITTAL DATE:
October 2, 2006

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

RECOMMENDED MOTION: Move that the Board of Supervisors authorize in-principle, the County Leasing Officer to seek office space and negotiate a full-service, three to five year lease for approximately 10,850 square feet in the Riverside area.

BACKGROUND: The Department of Mental Health's Western Region is looking to relocate its Central Older Adult and Adult Clinic to accommodate the expansion of services through the Mental Health Services Act. The current lease will expire September 2007.

Continued on page 2

Reviewed by
CIP TEAM
Departmental Concurrence

JW:clh

Jerry Wengerd

Jerry Wengerd, Director
Department of Mental Health

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 214,375	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2006/2007
SOURCE OF FUNDS: 100% State				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 *Delia Cournoyer*

- Consent
- Policy
- Consent
- Policy

Dept Recomm.:
Per Exec. Ofc.:

Prev. Agn. Ref.:

District: 2

Agenda Number:

3 . 23

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

BACKGROUND: (Continued)

Currently, the Central Clinic in Riverside houses Adult and Older Adult Mental Health Services. These two programs occupy approximately 7,000 square feet. The Adult Mental Health services located at this site occupies 3,500 square feet and will require approximately an additional 350 square feet for a total of 3,850 square feet for 21 staff members. The Older Adult services located at this site occupies 3,500 square feet and it is estimated that approximately 3,500 square feet of additional space for a total of 7,000 square feet is needed for a total of 31 staff members. The extra space is needed to support the expansion of services funded by the MHSA. These services require private offices, a large group/conference room, lobby, clerical/reception area and adequate parking. There is no additional space available in the current building.

FINANCIAL INFORMATION

The Department will need approximately 10,850 square feet of space to house the additional staff and office supplies/equipment. Annual lease costs are estimated at \$227,850 (\$1.75 per square foot).

One time relocation costs are estimated as follows:

ONE TIME COSTS	Unit Cost	# of staff	Adult	# of staff	Older Adult	TOTAL
Moving	100	21	\$2,100	31	\$3,100	\$5,200
Data/Communications	1,500	21	\$31,500	31	\$46,500	\$78,000
Systems Furniture	4,000	2	\$8,000	13	\$52,000	\$60,000
Computers/Printers	2,489	2	\$4,978	13	\$32,357	\$37,335
Lobby Furniture			\$0		\$33,840	\$33,840
TOTAL			\$46,578		\$167,797	\$214,375

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



COUNTY OF RIVERSIDE

Department of Facilities Management

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Riverside, California 92507-4199
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Robert D. Field
Director

Timothy L. Miller
Assistant Director

ENDORSEMENT Department of Mental Health Leased Space in Riverside

The Department of Facilities Management concurs with this request from the Department of Mental Health for approximately 11,000 square feet in Riverside. 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:	Eleven (11) months.
Size:	11,000 square feet.
Term:	Five (5) years.
Lease Cost:	To be determined.
Communication Data cost:	\$145,000.00
Services:	County to pay electrical. Lessor to provide and pay for all other services.

By: 

Robert Field, Director
Department of Facilities Management

LGH:ss
10/18/06
10.325