

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

956



FROM: Department of Mental Health

SUBMITTAL DATE:

May 22, 2009

SUBJECT: In-Principle Approval to Purchase New Space for the Department of Mental Health Hemet and San Jacinto Clinics in the Mid County Region.

RECOMMENDED MOTION: Move that the Board of Supervisors authorize in-principle, the County Leasing Officer to seek office space and negotiate a purchase agreement for an office space for up to 60,000 square feet in the Mid County area.

BACKGROUND: The Department of Mental Health's Mid County Region must relocate its combined Mental Health and Substance Abuse Clinics currently located in Hemet and San Jacinto because of the following: 1) upcoming lease expiration; 2) current space is not sufficient in size in order to accommodate the improvement of client care; 3) current space is unable to accommodate future growth and staff increase due to the implementation of the Mental Health Services Act (MHSA) programs; and 4) current space requires extensive repairs.

Continued on page 2

JW:EM

Jerry Wengerd

Jerry Wengerd, Director
Department of Mental Health

FINANCIAL DATA

Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	Yes
Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
Annual Net County Cost:	\$ 0	For Fiscal Year:	2008/2009

SOURCE OF FUNDS: 100% MHSA

Positions To Be Deleted Per A-30	<input type="checkbox"/>
Requires 4/5 Vote	<input type="checkbox"/>

APPROVE

C.E.O. RECOMMENDATION:

BY: *Debra Cournoyer*
Debra Cournoyer

County Executive Office Signature

- Consent
- Policy
- Consent
- Policy

MAY 23 2009

3.36

Prev. Agn. Ref.:

District:

Agenda Number:

Dept Recomm.:
Per Exec. Ofc.:

Departmental Concurrence

Reviewed by
ICP TEAM
Christopher Hans

PAGE 2

SUBJECT: In-Principle Approval to Purchase New Space for the Department of Mental Health Hemet and San Jacinto Clinics in the Mid County Region.

BACKGROUND: (continued)

The DOMH is therefore requesting permission to search for up to 60,000 square feet of purchased space to be used to accommodate existing and new mental health services, a new peer support center and substance abuse services. This facility will support the expansion of MHSA funded programs; eliminate the difficulty of finding a suitable location for the peer support center; and will provide accommodations for continued growth to make services more accessible to mental health, peer support and substance abuse consumers residing in this critically, underserved area of Riverside County.

The new space will also provide for increased clerical/reception areas; private/interview offices; a large group/conference/training room; expanded lobby/corridor areas; program/client file storage; office supplies/equipment storage; a full capacity copying room; employee and consumer restrooms; employee break room and lounge; a janitorial room; sufficient parking for staff and consumers at a ratio of 5 spaces to every 1,000 square feet; and secured parking for 7-10 county vehicles.

FINANCIAL IMPACT:

The purchased space obtained through this Form 11 will be funded with 100% MHSA Funds. If a suitable site is located to purchase in the Hemet or San Jacinto areas, a budget adjustment will be made at the appropriate time.

Capital Improvement Program Public Facilities Needs List

CIP PROJECT REQUEST FORM

Board Policy B-22
Request to add a project to the
Capital Improvement Program

Hemet Mental Health Clinic
PROJECT TITLE

- New Project Project Info Change from
Previously Submitted CIP Project
- IT Project Only

County of Riverside Department of Mental Health
Department

Elizabeth Martin, Administrative Services Analyst II
Prepared By

951-358-5618
Phone Number

MARTIN_E@co.riverside.ca.us
E-Mail

May 18, 2009
Date

Serena Chow
Executive Office
Mail Stop# 1020
schow@rceo.org

Thank you

CIP PROJECT REQUEST FORM

Projects such as deferred maintenance, airport leases, bridges, roads, catch basins, landfill projects and MSHCP acquisitions are excluded from the CIP process unless funding sources include CIP, development impact fees or general funds. For other questions concerning the Capital Improvement Project List, please call Serena Chow at (951) 955-1100.

Please fill out the CIP Project Request Form for new construction, building additions or renovations, tenant improvements, software acquisition, equipment purchase or any "tangible fixed asset" exceeding \$100,000.

PROJECT DESCRIPTION / LOCATION <u>TBD</u>	DISTRICT <u>Third District</u>
Title: Hemet Mental Health Clinic	
Description: The Department of Mental Health's (DOMH) Mid-County Region must relocate the Hemet Clinic now housed at 650 N. State St., Hemet, CA. and San Jacinto Clinic now housed at 950 N. Ramona Blvd., Ste. 2, San Jacinto, CA., in order to accommodate the additional staff due to the implementation of the Mental Health Services Act (MHSA) and because the current space is not sufficient enough in size in order to effectively improve client care and services. There is currently 96 staff in the Hemet Clinic location that will occupy the new space.	

ESTIMATED PROJECT COSTS			
TOTAL ESTIMATED PROJECT COST*	DEPARTMENT REVENUE OR NON-GENERAL FUNDING SOURCE (Indicate amount and funding source name)	REMAINING PROJECT NEED	PROJECTED OCCUPANCY DATE (Indicate Phasing if possible)
\$ 13,500,000	\$ (100 % MHSA)	\$-0-	TBD

*This amount is for planning purposes only and will be refined later in the process.

PROJECT SIZE			
EXISTING PROGRAM SQUARE FOOTAGE Identify current space allocation	REQUESTED INCREASE IN SQUARE FOOTAGE If applicable, identify expansion space	NEW SQUARE FOOTAGE If applicable, identify if this is a new space allocation	TOTAL PROJECT SQUARE FOOTAGE REQUESTED Total of all fields
23,282 sq. ft.	-0-	37,488 sq. ft.	60,000 sq. ft.

CIP Project Request Form

STAFFING & OPERATIONAL COSTS		
ESTIMATED COST FOR STAFFING/OPERATIONS	DEPARTMENT REVENUE OR OTHER NON-GENERAL FUNDING FOR STAFFING/OPERATIONS	REMAINING STAFFING/OPERATION COST NEED
Include title & number of new positions	Include title & number of new positions	
\$ 9,225,435	\$ 9,225,435	\$ -0-

JUSTIFICATION NARRATIVE

Please write an informative narrative that justifies your project, describing the project cost, project funding, project readiness, and department prioritization. Develop a sound, quantitative rationale, and provide supporting documentation that will support your request.

The DOMH's San Jacinto Clinic currently occupies approximately 3,600 square feet, its lease expires in 2010. The MDFC Children's and Wraparound Expansion MDFC Children's programs occupy 3,340 square feet in the Perris Clinic. The Hemet Clinic currently occupies approximately 14,400 square feet, its lease expires in October 2009. The programs included in this space are: Hemet Mental Health Services, Hemet Substance Abuse, Homeless Housing Opportunity Partnership & Education (H.H.O.P.E.) Program, Specialty Multi-Disciplinary Aggressive Response Team (SMART)-Mid County, and the Older Adult Mid County Program now occupies 1,942 square feet in Lake Elsinore. The Mental Health programs located at these sites will continue to expand in order to provide supportive services funded by MHSA; therefore the current sites will be inadequate.

This newly purchased space will be used to accommodate a new peer support center; existing mental health services; existing and the expansion of MHSA services; and will allow for the growth of the physical space in order to make services more accessible to mental health consumers residing in this critically, underserved area of Riverside County. The new space will also provide for the following: clerical/reception areas; private/interview offices; a large group/conference/training room; a lobby area; program/client file storage; office supplies/equipment storage; copier room; client and staff restrooms; employee break room/lounge; janitorial room; sufficient parking for staff and consumers at a ratio of 5 spaces to every 1,000 square feet, and secured parking for 7-10 county vehicles.

The Department of Facilities Management is available to help as needed.

NEW

INFORMATION TECHNOLOGY CAPITAL PROJECT NEEDS

Please identify and describe your information technology capital projects (not part of other construction or capital lease project). The Executive Technology Committee, in coordination with Riverside County Information Technology, will assist in the CIP process of coordinating and planning for departmental information technology projects.

SOFTWARE, HARDWARE, OUTSOURCING, COMMUNICATIONS

Please describe the type of information technology project

Title: TBD

District:
Third

Description: When staff relocates, their current equipment will also be moved.

IT PROJECT COSTS

ESTIMATED SOFTWARE & HARDWARE COSTS	DEPARTMENT REVENUE OR OTHER NON-GENERAL FUNDING FOR OPERATIONS & MAINTENANCE (INCLUDING STAFFING) Indicate amount and funding source name	REMAINING OPERATIONS & MAINTENANCE COST NEED
\$ 400,000.00 appx.	\$ (100% MHSA)	\$ TBD

JUSTIFICATION NARRATIVE

Please write an informative narrative that justifies your project. Develop a sound, quantitative rationale, and provide supporting documentation that will support your request. For example, if you need replacement or new software/hardware, please describe functional abilities of your current system.

This cost will be the cost to move the current equipment, the wiring/infrastructure, and any needed equipment to connect the site to our (county) network.

Riverside County Information Technology is available to help as needed