

**NEW AND EXISTING PROJECT DESCRIPTION
Capital Facilities**

County: Riverside

Project Number/Name: MHSA Children's Out-Patient Program Consolidation

Select one:

New

Existing

Project Address: 3075 and 3125 Myers Street, Riverside, CA 92503

Date: 5/2/11

Type of Building (Check all that apply)		
<input type="checkbox"/> New Construction	<input type="checkbox"/> Acquired with Renovation	<input checked="" type="checkbox"/> Acquired without Renovation
<input checked="" type="checkbox"/> Existing Facility	<input type="checkbox"/> County owned	<input type="checkbox"/> Privately owned
<input type="checkbox"/> Leasing (Rent) to Own Building	<input type="checkbox"/> Restrictive Setting	<input type="checkbox"/> Land only

NEW PROJECTS ONLY

1. Describe the type of building(s). Include (as applicable):
- Prior use and ownership.
 - Scope of renovation.
 - When proposing to renovate an existing facility, describe how the renovation will result in an expansion of the capacity/access to existing services or the provision of new services.
 - When renovation is for administrative services, describe how the offices augment/support the County's ability to provide programs/services.
 - If facility is privately owned, describe the method used for protecting the County's capital interest in the renovation and use of the property.

The MHSA Children's Out-Patient Program Consolidation Project includes the purchase of two existing structures, at a combined capacity of 78,116 square feet, centrally located on 3075 & 3125 Myers Street, Riverside, CA 92503. These buildings were previously used as a corporate headquarters for a recreational vehicles (RV) manufacturer. All renovations for the proposed project will consist of program operational and administrative needs, including Riverside County's Information Technology (RCIT) required updates to the data communications system in order to meet County standards. Specifically, four (4) Parent-Child Interactive Therapy (PCIT) rooms each consisting of a Play Room, Observation Room, Group Room, Interview Room, Chart Room, and a Lobby/Greeting Area will be set up and equipped. Renovations for these rooms include modified light fixtures, the installation of one-way mirrors, correct room door placements, and specific electrical circuits, and other construction as needed by the program.

2. Describe the intended purpose, including programs/services to be provided and the projected number of clients/individuals and families and age groups to be served, if applicable.

This project will allow consumers to access children's services at a centralized location, while minimizing costs and maximizing program services. The project will consolidate the Western and Central Children's programs. It is expected that the Western Children's programs will serve 2,281 individuals/families per year, while Central Children's is anticipated to serve 1,279 individuals/families per year. The Western Children's program consolidation will include the Children's Interagency Treatment Services for Families (ISF) Wraparound, Riverside Wraparound, the Multi-Dimensional Family Therapy (MDFT)-Western Expansion program, as well as the Western Children's Administration. The Central Children's programs will include the Assessment and Consultation Team (ACT), Children's Case Management, Multi-Dimensional Treatment Foster Care, Youth Hospital Intervention Program (YHIP), Parent Support and Training Unit, the Therapeutic Residential Assessment and Consultation Team, and Central Children's Administration. The Information Technology staff will also be housed at the site to support aforementioned programs.

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<p>3. Provide a description of project location. Include proximity to public transportation and type of structures and property uses in the surrounding area.</p>
<p>There is a RTD bus stop near the corner of Lincoln and Van Buren Blvd which is 0.6 miles from the facility location. It can be accessed either traveling west on Lincoln St. and turning right on Myers St. or traveling north on Van Buren Blvd and turning left on Rudicill Street. The latter route has better pathways and sidewalks; however, neither route provides sidewalks for the entire distance. The walking distance is relatively equal.</p> <p>For the safety of our consumers and given number of programs and volume of clients to be served at this location, we are requesting that a bus stop be located at the facility either on Rudicill St. or on Myers St. The streets would accommodate a loop to be made turning right on Rudicill St. off of Van Buren Boulevard, turning left on Myers and another left on Lincoln Ave. which returns back to Van Buren Blvd or visa versa.</p> <p>Residential apartments are located within this area, as well as industrial/manufacturing and small businesses. There is light business traffic in this area. Several blocks away there is a residential area with single family homes.</p>
<p>4. Describe whether the building(s) will be used exclusively to provide MHSA programs/services and supports or whether it will also be used for other purposes. If being used for other purposes, indicate the percentages of space that will be designated for mental health programs/services and for other uses. Explain the relationship between the mental health program/services and other uses. (NOTE: Use of MHSA funds for facilities providing integrated services for alcohol and drug programs and mental health is allowed as long as the services are demonstrated to be integrated.)</p>
<p>Occupying 92% of building space will be clinical and administrative staff of all mental health Children's MHSA programs and includes all space needed to provide services. The remaining 8% will be used by dedicated Information Technology (IT) staff that will be responsible for managing the technological needs of all MHSA Programs as well as Administration.</p>
<p>5. Describe the steps the County will take to ensure the property/facility is maintained and will be used to provide MHSA programs/services for a minimum of twenty (20) years.</p>
<p>The Department has budgeted ongoing maintenance costs within the individual programs that will be operating within this facility and all maintenance work will be performed by the Riverside County Department of Facilities Management. Clinical services are currently budgeted within the CSS Children's Work Plans.</p>
<p>6. If proposing Leasing (Rent) to Own Building provide a justification why "leasing (rent) to own" the property is needed in lieu of purchase. Include description of length and terms of lease prior to transfer of ownership to the County.</p>
<p>N/A</p>
<p>7. If proposing a purchase of land with no MHSA funds budgeted for building/construction, explain this choice and provide a timeline with expected sources of income for construction or purchasing of building upon this land and how this serves to increase the County's infrastructure.</p>
<p>N/A</p>
<p>8. If proposing to develop a restrictive setting, submit specific facts and justifications that demonstrate the need for a building with a restrictive setting. (Must be in accordance with Welf. & Inst. Code §5847, subd. (a)(5).)</p>
<p>N/A</p>
<p>9. If the proposed project deviates from the information presented in the CFTN component approved in the Three-Year Program and Expenditure Plan, describe the stakeholder involvement and support for the deviation.</p>
<p>In the original Capital Facility Plan, Riverside County recommended four prioritized projects. The Hemet Clinic was identified as the first priority for implementation. The other three projects were recommended in the event that the original Hemet Project was not successfully executed. All recommended projects were the result of local community and stakeholder planning process and posted and distributed for a 30-day open review/comment period.</p>

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The original acquisition of the Hemet Clinic was blocked due to community opposition and political pressures. The Department consequently was instructed to withdraw its intent to purchase the Hemet Facility. The second recommendation, in order of priority, was the consolidation of the Western Region Children's programs which would create a single physical plant and structure to maximize functional, operational, and cost efficiencies.

EXISTING PROJECTS ONLY

1. Provide a summary of the originally approved CF project.

N/A

2. Explain why the initial funding was insufficient to complete the project.

N/A

3. Explain how the additional funds will be used.

N/A

Provide an estimated annual program budget, utilizing the following line items.

NEW/EXISTING PROJECT BUDGET

A. EXPENDITURES

	Type of Expenditure	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers/CBO's	Total
1.	Pre-Development Costs	\$315,500			\$315,500
2.	Building/Land Acquisition	\$6,639,860			\$6,639,860
3.	Renovation	\$4,068,288			\$4,068,288
4.	Construction	\$0			\$0
5.	Repair/Replacement Reserve	\$0			\$0
6.	Other Expenditures	\$25,000			\$25,000
	Total Proposed Expenditures	\$11,048,648			\$11,048,648

B. REVENUES

1.	New Revenues				
	a. Medi-Cal (FFP only)	\$0			\$0
	b. State General Funds	\$0			\$0
	c. Other Revenues	\$0			\$0
	Total Revenues	\$0			\$0

C. TOTAL FUNDING REQUESTED

\$11,048,648

\$11,048,648

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D. Budget Narrative

1. Provide a detailed budget narrative explaining the proposed program expenditures for each line item. Please include a brief description of pre-development costs, building/land acquisition, renovation, construction, repair/replacement reserve, and other expenditures associated with this CF project.

The "Pre-Development Cost" budget includes costs anticipated to occur during the planning phase of the project. It comprises of building appraisals, architectural & engineering consultant fees, plan fees and associated permits, required insurance costs, title, and recording. Budget for "Building/Land Acquisition" includes the purchase price of two existing structures located on 3075 & 3125 Myers Street, Riverside, CA 92503. With a combined capacity of 78,116 square feet, it will accommodate space for staff and clinic needs. "Renovation" includes tentative improvements needed for program operations, as well as necessary data communications to meet County requirements. "Other Expenditures" consists of any fees and charges that may occur during the implementation of this project.