

**NEW AND EXISTING PROJECT DESCRIPTION
Capital Facilities**

County: Riverside

Project Number/Name: Crisis Stabilization Campus

Select one:

- New
 Existing

Project Address: 9890 County Farm Road, Riverside CA

Date: 11/9/2016 (Draft)

Type of Building (Check all that apply)		
<input checked="" type="checkbox"/> New Construction	<input type="checkbox"/> Acquired with Renovation	<input type="checkbox"/> Acquired without Renovation
<input 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.

This project involves the demolition of two unusable buildings located on Department owned land. They will be replaced by three new buildings consisting of one 9,958 sf. facility which will house a new 16 bed crisis residential treatment program, one 5,673 sf. building which will house the crisis walk in center providing 23 hours of crisis stabilization services, and one new 7,045 sf. building that is anticipated to house additional mental health staff to support the children released from juvenile hall.

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.

The crisis residential treatment program will have 16 beds with an average length of stay at 14 days. It is estimated that this facility can serve over 400 clients annually. The crisis walk in center is a voluntary crisis stabilization facility with 12 beds and will be open 24 hours per day, it is estimated that over 13,000 clients will receive crisis stabilization services. The third building is anticipated to house mental health treatment staff to provide outpatient services for high-risk children exiting or being released from juvenile hall. These children will receive wraparound and functional family services. In addition this facility will house juvenile hall administration and support staff.

3. Provide a description of project location. Include proximity to public transportation and type of structures and property uses in the surrounding area.

The Crisis Services Campus is located on a cul-de-sac at 9890 County Farm Road, Riverside CA. It is adjacent to Geel Place, a 44 unit affordable housing complex of efficiency apartments for persons with disabilities. Geel Place currently houses 44 RUHS-BH Consumers. A second 78 unit multi-family affordable housing complex, Cedar Glen Phase I, is immediately East of Geel Place. Cedar Glen includes 14, one and two bedroom MSHA units. Phase II of Cedar Glen is currently in the planning phase. Immediately West of the Crisis Services Campus is a private special education school for adolescents. . RUHS-BH's designated locked psychiatric inpatient facility and locked crisis stabilization facilities are located in a complex within 300 feet west of the Crisis Service Campus. Across the street are a number of Riverside County Probation Department criminal justice programs for adults and juveniles. The Crisis Services Campus is located within 1000 feet of Harrison Av and the

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<p>RTA Bus Route 12; it is also within ¼ mile of an RTA Transit Hub at the Galleria at Tyler, with connection to nine (9) bus routes. A public park, public library, grocery store, and medical clinic are within ½ mile east of the facility.</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>All three of these new buildings will be 100% utilized to provide MHSA programs/services.</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. All services are currently budgeted within our CSS 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 align="center">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 align="center">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 align="center">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>See Enclosure 1, Exhibit 2.</p>
<p align="center">EXISTING PROJECTS ONLY</p>
<p>1. Provide a summary of the originally approved CF project.</p>
<p>N/A</p>
<p>2. Explain why the initial funding was insufficient to complete the project.</p>
<p>N/A</p>
<p>3. Explain how the additional funds will be used.</p>
<p>N/A</p>

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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	\$ 909,300.00			\$ 909,300.00
2	Building/Land Acquisition	\$ -			\$ -
3	Renovation	\$ -			\$ -
4	Construction	\$ 12,781,225.00			\$12,781,225.00
5	Repair/Replacement Reserve	\$ -			\$ -
6	Other Expenditures	\$ 1,976,575.00			\$ 1,976,575.00
	Total Proposed Expenditures	\$ 15,667,100.00			\$15,667,100.00
B. Revenues					
1	New Revenues				
	a. Medi-Cal (FFP only)	\$ -			\$ -
	b. State CHFFA Grant Funds	\$ 5,881,000.00			\$ 5,881,000.00
	c. Other Revenues	\$ -			\$ -
	Total Revenues	\$ 5,881,000.00			\$ 5,881,000.00
C. Total Funding Requested		\$ 9,786,100.00			\$ 9,786,100.00

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 of \$909,300 includes costs anticipated to occur during the planning phase of the project. It is comprised of building appraisals, architectural and engineering consultant fees, plan fees and associated permits, required insurance costs, title, and recording. The "Construction" budgeted amount of \$12,781,225 includes construction, construction and project management, and demolition costs. The "Other Expenditures" consists of major equipment purchases and technology wiring costs of \$722,150. Also included under "Other Expenditures" is a project contingency in the amount of \$1,254,425.