



Mental Health Services Act

Capital Facilities and Technological Needs Project Proposal

Subject:

Approval for the expenditure of funds in the amount of \$970,968.00 as follows:

- 1) Electrical upgrade and office space remodel located at 2001 N. Garey Ave, Pomona, 91767 in the amount of \$509,208.00
- 2) Capital improvements to Therapeutic Community Garden located at 2008 N. Garey Ave., Pomona, 91767 in the amount of \$461,760.00

Summary:

Tri-City Mental Health (TCMH) intends to expend existing MHSAs funds assigned to Capital Facilities and Technological Needs to make improvements for two TCHM locations. Beginning with the MHSAs building located at 2001 N. Garey Avenue, improvements will focus on upgrading the electrical infrastructure and will address the current outdated electrical system. In addition, this proposal will include redesigning and re-purposing existing meeting space to accommodate new offices to support the continued growth and expansion of MHSAs personnel. Current office space in the MHSAs building is at maximum capacity with no available space to house the increase in staff needed to implement future MHSAs programs and services.

The second renovation will take place at the undeveloped garden located adjacent to the TCMH clinic at 2008 N. Garey Avenue, Pomona. Although the Therapeutic Community Garden program located at this site, remains a popular choice for both clients and community members, the unimproved location has been a challenge for both staff and participants as they work together to implement programming without adequate accommodations for weather and ADA requirements for special needs individuals including older adults and those with physical challenges. Stakeholders previously approved funding for this renovation and this proposal will allow for the completion of the design and construction phase of this critical project.

Background:

- 1) Electrical upgrade and office space remodel located at 2001 N. Garey Ave, Pomona, 91767 in the amount of \$509,208.00.

Originally purchased in July 2015, this building serves as the main location for housing MHSAs program staff. In addition, this building offers a large meeting space accommodating as many as

145 individuals where community meetings and staff trainings are held. However, with the continuing expansion of Agency personnel, it was determined that the meeting space could be reduced and a section re-purposed for office space to accommodate new staff. In addition, this expansion also requires an electrical panel update from 400 amps to 800 amps so that the building can safely accommodate increased staffing, appliances, emergency generator and separate air conditioning panel.

In August of 2018, Tri-City engaged the services of Tom Vitoorakorn, President of Kreative Engineering, Inc. to provide electrical engineering design service for this upgrade. The electrical upgrade plan has received approval from the City of Pomona Community Development Department Building & Safety Division. Tri-City will employ RKA Consulting Group to oversee the bidding process and construction management for this first phase of this project.

For the final phase of this project, Lee Ann Sisson of Sisson Design Group will complete the interior floor plan design and RKA Consulting Group will continue to oversee the bidding process and construction management. It is anticipated this remodel project will provide office space to accommodate between 13 and 15 additional staff.

Estimated Project Start Date	Estimated Project Completion Date
July 1, 2020	Fall 2020

2) Capital improvements to Therapeutic Community Garden located at 2008 N. Garey Ave., Pomona, 91767 in the amount of \$461,760.00

In June of 2016, community stakeholders and the local Mental Health Commission recommended to Tri-City's Governing Board, who in turn approved, the transfer of \$500,000 from Community Services and Supports (CSS) to Capital Facilities and Technology Needs to enhance the Therapeutic Community Gardening (TCG) program.

This request was made to establish a permanent garden site consisting of planting beds and construction of an outdoor structure/room designed to accommodate year-round garden activities and support groups. In addition to serving individuals taking part in the Therapeutic Community Garden program, this space will be used for the benefit of clients participating in other MHSA programs including Full Service Partnerships and the Peer Mentoring program.

Tri-City has engaged the services of Lacey Withers of Withers & Sandgren, Ltd. to design a Therapeutic Community Garden and walkway on Tri-City property located at 2018 N. Garey Avenue. This garden will include concrete walkways, raised planting beds, complete ADA access, fencing, entry gate located on Garey Avenue, benches, vegetable garden beds, planting, irrigation and shade pavilion with a sink and washing station and will also include a storage shed. RKA Consulting Group will provide bidding and construction management for this project.

Although this project received approval for funding in 2016, the final plans and implementation of the garden redesign was delayed due to an easement issue with the city of Pomona. After an exhaustive process, this issue was finally resolved in 2019 and renovation can now move forward.

Estimated Project Start Date	Estimated Project Completion Date
July 1, 2020	Winter 2020

Stakeholder Involvement:

Tri-City stakeholders have long been aware of the continued growth of this agency and the need for additional space to accommodate staff and future programming. Beginning in the fall of 2019, Tri-City engaged community members, local providers and partners in two stakeholder meetings as well as 6 work-groups intended to assess the needs of the three cities of Claremont, Pomona and La Verne.

Stakeholders participating in this process represent the following constituencies: TAY, adults, and seniors with severe mental illness; families of children, adults, and seniors with severe mental illness; providers of services; law enforcement agencies; education; TAY; seniors; community members from the three cities; and individuals served or targeted by prevention and early intervention services.

On January 8, 2020, community stakeholders gathered to review this proposed Capital Facilities and Technological Needs project proposal. During this meeting, the MHSA Projects Manager presented a comprehensive overview of each project, including the design and estimated costs for each component. However, upon further investigation, it was determined that the cost for labor at prevailing rates required an increase in the estimated cost for the power upgrade and office remodel. This increase is reflected in this revised proposal.

30-Day Public Notification:

This plan was posted on Tri-City's website and social media outlets on January 31, 2020 through February 29, 2020 for a 30-day public comment period. Copies of this proposal were also distributed to local venues including city government locations, libraries and community centers located throughout the cities of Claremont, Pomona, and La Verne. No public comments were received.

This plan was presented to the local Mental Health Commission on March 10, 2020 who approved this plan for recommendation to the Tri-City Governing Board. The Tri-City Governing Board adopted this plan March 18, 2020.

Capital Facilities Needs Listing:

Type of Facility	Number of Facilities Needed	County Location for Needed Facility	MHSA Programs & Services to be Provided	Target Populations to be Served
MHSA Administration Building	Current space owned by TCMHS	2001 N. Garey Ave, Pomona CA 91767	Create additional MHSA Office Space	MHSA Staff
Outdoor Garden	Current space owned by TCMHS	2008 N. Garey Ave, Pomona CA 91767	Mindfulness and horticulture groups, workshops, social support, planting,	TCMHS Clients and Community Members
Capital Facilities Proposal Budget: Project Component			Projected Funding	
Electrical Upgrade/Office Space			\$509,208.00 *	
Therapeutic Community Garden Renovation			\$461,760.00	
Total Funding To Be Expended			\$970,968.00 **	

* This revised estimate includes labor for this project at prevailing rates.

**This estimate includes a 20% contingency.

**2001 N. Garey
Electrical Upgrade and Office Remodel**

Power Upgrade Construction

Estimated \$ 100,000.00

RKA Consulting Group

Construction Bid Documents \$ 3,000.00
Project Advertisement and Bidding Support \$ 2,000.00
Preconstruction Coordination \$ 1,500.00
Contract Administration \$ 25,740.00

RKA Total \$ 32,240.00

Kreative Engineering, Inc.

Provide two (2) site visits \$ 200.00
Prepare Electrical Specifications \$ 900.00
Provide clarifications to the design by
telephone, as might be necessary. \$ 500.00
Review Contractor's Shop Drawings and
Submittals \$ 500.00

KEI Total \$ 2,100.00

Power Upgrade Total \$ 134,340.00

Office Remodel Construction

Estimated \$ 250,000.00 LeeAnn design
estimate
1/27/2020

Sisson Design Group

Conceptual Space Plan w/ (1) Revision \$ 1,700.00
Interior Construction Drawings \$ 4,000.00
Custom Millwork and Special Construction
Details \$ 1,000.00
City Plan Check Processing \$ 1,500.00

Furniture Specification and Bid Coordination \$ 3,500.00

Mechanical and Electrical Engineering
Drawings \$ 5,400.00
Estimated Reimbursable Expenses \$ 2,000.00
Estimated Plan Check Fees \$ 2,500.00

Sisson Sub-Total \$ 21,600.00

Sisson Design Group

Furniture \$ 18,400.00

Sisson Total \$ 40,000.00

Office Remodel Total \$ 290,000.00

**Power Upgrade + Office Remodel
Total**

\$ 424,340.00

Contingencies 15%

\$ 63,651.00

Grand Total @ 15%

\$ 487,991.00

Contingencies 20%

\$ 84,868.00

Grand Total @ 20%

\$ 509,208.00

**2008 N. Garey
Garden Project**

Garden Project Construction

Estimated \$ 325,000.00 Concept design estimate 1/27/2020

RKA Consulting Group

Civil Design Plans \$ 13,500.00
 Project Specifications \$ 2,500.00
 Bidding Support \$ 3,500.00

RKA Total \$ 19,500.00

Withers and Sandgren 10/15/19

Design Development \$ 13,000.00
 Design Development (Approved) \$ (9,400.00) 10/31/2019 Paid
 Construction Documents and Specifications \$ 29,500.00
 Bidding Support \$ 5,500.00
 Project Reimburables \$ 800.00
 Soils Report \$ 900.00

W & S Total \$ 40,300.00

Garden Project Total \$ 384,800.00

Garden Upgrade Total \$ 384,800.00

Contingencies 15% \$ 57,720.00

Grand Total @15% \$ 442,520.00

Contingencies 20% \$ 76,960.00

Grand Total @20% \$ 461,760.00