

## 5 - Tustin Family Campus

**1. Program Area:**

COMMUNITY SERVICES

**2. Identify agencies and departments involved.**

Social Services Agency (SSA) Children and Family Services (CFS) Division and the Facilities and Maintenance Fund.

**3. Is the Strategic Priority new or previously identified in earlier Strategic Financial Plan; if previously identified, what has changed and why.**

This Strategic Priority was identified in the FY 1999-2000 Strategic Financial Plan, however, it was delayed by the Department of Navy final conveyance of the land to the County.

**4. Provide a description of the project/program - what it is and what it will achieve.**

The Federal government conveyed four acres of land to SSA for the purpose of providing a public health benefit to the residents of Orange County. The deed stipulates that the property must be in "use" by April 4, 2009. Based on the historical and projected needs for at risk children and families in Orange County, it was determined that a multi-treatment campus would best address the needs of this population. The proposed project is called The Tustin Family Campus and includes five program duplexes with ten "family style" residential homes and an administrative building to house program staff, receive children pending placement decisions, and host meetings with family members and community-based organization representatives.

The architect and engineering firm of Patrick Sullivan Associates was contracted for the original design of the site in 1998 and has returned to update and complete the project. This project is in the City of Tustin and, as a result, they must concur on all design plans prior to Plan Check as a part of the collaborative. Construction of the facility is scheduled to begin fall 2007 with completion in early 2009. Once completed, the Tustin Family Campus will utilize a collaborative and community-based approach to provide the following services:

Early Intervention/Placement Diversion Services for at risk children  
Acute Treatment Intervention for abused/neglected children  
Substance Abuse Services for mothers with children  
Transitional Youth Services for emancipating foster care youths  
Parent Educational Services

The Residential Dwelling duplex units will house the following programs:

Emancipated Youth Services (1 duplex, 2 homes) will provide temporary transitional housing and independent living skills services for up to 14 youths, ages 18 to 21, who have emancipated from CFS. The emancipated youth will voluntarily participate in the program. The goal of the program is to provide youth with resources in a supportive environment that allows them to learn and practice the life skills that they will need to be independent, self-sufficient adults.

Specialized Group Home (1 duplex, 2 homes) will provide temporary transitional residential intensive treatment intervention for up to 12 adolescents (6 youths per family dwelling). The program utilizes a “house parent” model and includes an attached apartment that serves as living quarters for the house parent(s). There will also be staff to ensure 24-hour supervision.

Sibling Cottage (1 duplex, 2 homes) will provide temporary transitional residential treatment intervention for 12 to 18 children in sibling groups. The program utilizes a “house parent” model and includes an attached apartment that serves as living quarters for the house parent(s). There will also be staff to ensure 24-hour supervision.

Dependency Drug Court Mothers (2 duplexes, 4 homes) will provide temporary transitional residential support and housing for mothers undergoing treatment for substance abuse while learning to care for their children. The participants will be referred from the Juvenile Dependency Drug Court program.

The program administration building will house the following services that will be managed and staffed by CFS:

The First Step Assessment Center was implemented on October 15, 2003 and will be relocated to the Tustin Family Campus. This 24-hour emergency assessment center provides a safe haven for children while social workers complete emergency assessments for potential placement with relatives or non-related extended family members. Since its inception, First Step has diverted approximately 37% of at-risk children from entry into Orangewood Children’s Home.

CFS’s Diversion Program will be relocated to the Tustin Family Campus. The Diversion Program social workers are the initial contact people for all calls coming into the County’s emergency shelter, Orangewood Children’s Home. These workers are responsible for assessing and evaluating all diversion alternatives for children referred to protective custody.

Team Decision Making (TDM) services will be expanded allowing TDMs to be conducted at the Tustin Family Campus. TDMs facilitate a discussion regarding the child's safety involving family members, community advocates, mental health providers, faith-based organizations, educational partners, CFS staff, and others. TDMs further seek to identify and coordinate the use of community-based services for clients. The goal of the TDM process is to effectively intervene at critical points in the life of a case in order to arrive at a child placement plan that addresses both safety and permanence. TDMs often result in diverting children safely to less restrictive and less costly service alternatives and more family-centered placements.

The administration building will also host the following contracted services:

Parent Child Interaction Therapy (PCIT) is an effective parenting treatment model, which will be available to clients at the Tustin Family Campus. There will be three fully equipped and furnished PCIT rooms so that two PCIT sessions can run simultaneously. An interior observation room, fully equipped with the required PCIT equipment and technology, will adjoin two playrooms. The interior observation room will have two, one-way mirrors looking into each of the two playrooms. The observation room design includes the technology necessary for a therapist to observe family interaction in the playroom and communicate with a headset/microphone device to the parent and/or caregiver who will have a "bug-in-the-ear" device.

Physician/Registered Nurse medical services will be available to all clients at the Tustin Family Campus. These services will be provided in a collaborative effort with the Health Care Agency (HCA).

Behavioral Health Services mental health services will be available and provided by HCA.

SSA anticipates releasing a Request for Proposal (RFP) for the contracted services in FY 2007-08. All residential setting services, described above, will be provided by non-profit community-based organizations. SSA staff will be located in the administration building since it will house the First Step Assessment Center and the Placement/Diversion Program.

**5. Identify personnel - will the program/project require additional staffing? If so, estimate number of positions by classification.**

Yes, it is anticipated that the following positions will be needed in FY 2008-09: 1 Program Manager I/Admin Mgr I, 1 Receptionist (Information Processing Technician), 1 Secretary I, 1 Sheriff's Special Officer (cost-applied from the Sheriff's Dept).

**6. Identify one-time costs (e.g. equipment purchase).**

Please refer to the attached spreadsheet for cost information.

**7. Identify potential funding sources (e.g., State, Federal, General Fund, fees).**

Construction Costs from Fund 14T and General Fund.

Ongoing costs from Federal, State, and local funds.

Please refer to the attached spreadsheet for funding information.

**8. Identify community awareness (stakeholders).**

City of Tustin, Health Care Agency, Social Services Agency, community and faith based organizations, foundations, community leaders, and residents of Orange County.

**9. Is this program/project mandated or discretionary?**

The Tustin Family Campus is designed to help CFS meet expectations delineated in the Systems Improvement Plan (SIP), which was approved by the Board of Supervisors and the California Department of Social Services. The services to be provided include family reunification, family maintenance, and emergency response services. All of these interventions are mandated and the SIP is a requirement of AB 636.

**10. Identify implementation period if funding were available.**

Three years.

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	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
<b>I. Cost</b>											
One-Time Costs											
Design Costs	0	400,000	200,000	0	0	0	0	0	0	0	0
Design Administration	0	52,000	26,000	0	0	0	0	0	0	0	0
Construction Costs	0	11,250,000	11,250,000	0	0	0	0	0	0	0	0
Construction Contingency	0	1,125,000	1,125,000	0	0	0	0	0	0	0	0
Construction Administration	0	550,000	550,000	0	0	0	0	0	0	0	0
Outfitting and Furniture Costs/Move In	0	0	1,130,200	0	0	0	0	0	0	0	0
Fixes Assets - Golf Cart	0	0	11,550	0	0	0	0	0	0	0	0
<b>Agency One-Time Cost Total</b>	<b>0</b>	<b>13,377,000</b>	<b>14,292,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Cost											
Salaries & Benefits	0	0	190,014	195,948	200,514	205,157	205,157	205,157	205,157	205,157	205,157
Services & Supplies	0	0	1,345,036	460,064	473,761	487,869	502,400	517,367	532,783	548,661	538,920
Fixed Assets	0	0	11,550	0	0	0	0	0	0	0	0
Fixed Assets	0	13,377,000	13,151,000	0	0	0	0	0	0	0	0
<b>Agency Ongoing Cost Total</b>	<b>0</b>	<b>13,377,000</b>	<b>14,697,600</b>	<b>656,012</b>	<b>674,275</b>	<b>693,026</b>	<b>707,557</b>	<b>722,524</b>	<b>737,940</b>	<b>753,818</b>	<b>744,077</b>
<b>Agency Cost Total</b>	<b>0</b>	<b>13,377,000</b>	<b>14,697,600</b>	<b>656,012</b>	<b>674,275</b>	<b>693,026</b>	<b>707,557</b>	<b>722,524</b>	<b>737,940</b>	<b>753,818</b>	<b>744,077</b>
<b>II. Non-General Fund Revenue</b>											
Intergovernmental Revenues	0	0	404,850	656,012	674,275	693,026	707,557	722,524	737,940	753,818	744,077
Other Financing Sources	0	6,918,000	6,500,000	0	0	0	0	0	0	0	0
<b>Agency Revenue Total</b>	<b>0</b>	<b>6,918,000</b>	<b>6,904,850</b>	<b>656,012</b>	<b>674,275</b>	<b>693,026</b>	<b>707,557</b>	<b>722,524</b>	<b>737,940</b>	<b>753,818</b>	<b>744,077</b>
<b>III. General Fund Requirement</b>	<b>0</b>	<b>6,459,000</b>	<b>7,792,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>IV. Staffing</b>											
Administrative Manager I	0	0	1	1	1	1	1	1	1	1	1
Information Processing Tech	0	0	1	1	1	1	1	1	1	1	1
Secretary I	0	0	1	1	1	1	1	1	1	1	1
<b>Agency Position Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Recommend \$6.5 million in FY 07-08 and \$7.8 million in FY 08-09 for a total of \$14.3 million NCC to fully fund the construction costs of this Strategic Priority request. The Social Services Agency has committed to funding the ongoing operating cost.**