

Submitted By: Advantage Behavioral Health Systems
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Project Classification: Social Well-Being
Project Focus: Basic Facilities & Infrastructure
Project Type: Facility, New (Building or Park)

Previously Submitted and Rejected: No
Continuation Project: No

Project Total Cost: \$ 11,422,000

Total Operating Cost: \$ 10,000

Project Description: Advantage Behavioral Health Systems is proposing a new construction project to develop a residential facility for individuals with severe and persistent mental illness and co-occurring addictive disease. We are proposing the development to be co-located with the Advantage owned Pavilion for Behavioral Health, which sits on a 17-acre expanse located at 240 Mitchell Bridge Road. This development and the proposed location will allow us to consolidate our housing services within a location that is more conducive to the provision of supportive programming via onsite and through our other evidence-based programs operating out of the Pavilion.

The Proposed Project is for a congregate living facility that will accommodate 25-2 bedroom units, 3 of which will be designed to accommodate onsite staff and group/individuals counseling programming. This configuration will provide residential programming for 44 individuals at any given point in time. Given the projected location of the site we can accommodate a 22,000 square foot facility either single or two story and will defer to the recommendations of the review committee on the desired direction. We anticipate parking for 110 spaces to accommodate residents, residential staff and program support service employees. Please review the summary chart below for a detailed account:

Proposed Square Footage	22,000
Residential Unit Configuration	22-2 Bedroom Residential Units 3-2 Bedroom Staff Support/Office
Proposed Number Served	44 Individuals at any given point in time The program is transitional in nature. We anticipate an average length of stay at 14-16 months.
Parking	110 Parking Spaces
Access	Entry direct from Mitchell Bridge Rd. Adjacent to existing entrance to Advantage Pavilion at 240 Mitchell Bridge
Single or Two Story	Proposed Construction Budget and Property Acreage allows for an option of single or two story

Ultimately, this will enable our existing programs to empower those individuals seeking recovery and stability so that they may attain a greater level of independence and contribute to the growing economic

prosperity of the Athens-Clarke County community.

Advantage provides an array of evidence-based services through a variety of programs within our continuum of care. Addictive disease/mental health treatment, supportive employment services, case management, skill building and peer led after care services will all be available based upon the assessed level of need presented by the individuals participating in the residential program. This proposed development will allow us to both consolidate and even expand our supportive housing services and streamline effective service referrals both within Advantage as well as with other community partners. National studies have demonstrated the success of a best practice model that promotes a recovery-centered environment by incorporating empirically supported treatment, therapeutic cognitive based therapy, and community reintegration practices.

Advantage has successfully implemented these service modalities within current residential programs housed in multiple sites across Athens-Clarke County. Recently we have begun incorporating a peer led approach that underlines and supports the clinical best practices of our service based interventions. We anticipate that operating within a congregate facility will allow us to better integrate our services and residential supports, which will have a significantly greater impact on our target population while obtaining a greater level of control over residential facilities that house these programs.

Project Mission Statement/Goals & Objectives: The overall mission of Advantage's residential programs is to promote a stable and supportive environment for those seeking recovery from mental illness and/or addictive disease. To this point, Advantage provides an array of residential options ranging from short-term intensive residential treatment to long-term semi-independent supportive housing. Advantage operates residential support services both within congregate apartment based living arrangements and scattered-site supportive housing and voucher programs.

Program Goals include:

- Promote housing stability and independent living among program participants
- Increase resident self-determination through the development of productive coping skills and a recovery lifestyle
- Develop a strong support network that encourages positive life skills

Program Objectives include:

- Achievement of personalized goals outlined within the individual service plan
- Program residents will maintain or increase their income either through employment or other mainstream support services
- Program residents will demonstrate greater stability as measured by program engagement, medication compliance, and/or active time in recovery.
- Program residents will demonstrate an overall decrease in justice system involvement and hospitalization

- Program residents will demonstrate greater social connectedness as measured through the accomplishment of specific individualized goals outlines in their individual service plan

Projected Useful Life of Project: Advantage is the regional Community Service Board contracted with the State of Georgia to provide safety net services to individuals with mental illness and substance use disorders who seek supports not accessible within the existing private market. Inherent within our mission is the provision of person-centered, community-based services and treatment to this population. We have operated within Athens for over 40 years serving over 4,000 Athens-Clarke County residents annually.

We anticipate a 30-year useful life for this project. Ongoing repairs involving HVAC, roof replacement and other infrastructural maintenance will be supplemented through revenues supported through contractual services provided by the Georgia Department of Behavioral Health and Developmental Disabilities. Current operations take place within multiple leased facilities owned by third parties requiring additional leasing costs that negatively affect our ability to expand residential treatment services. Changes in ownership and/or priorities of our current rental property owners have negatively affected the success of our programs. Contributing factors include increases in rental and facility fees and threats of eviction or non-renewal of existing leases. By obtaining site control of this facility we will be able to minimize leasing costs that can be re-directed to anticipated facility maintenance costs.

To meet the Project Goals & Objectives, when should this project be completed? Once the development has been approved for commencement we intend to develop a Request For Proposals (RFP) for an open bidding process anticipated to last 3 months. Upon identifying the successful bid, we anticipate an initial 8 month time frame to complete site work, grading, infrastructure, framing & dry-in. At the 8 month mark, finishing work will begin to include plumbing, drywall, electrical, and HVAC. We anticipate 4 months for this process. During the 3rd month we are planning for elevator installation. We intend to have inspections completed and Certificate of Occupancy by the 15th month of construction.

Processes to obtain the necessary licensing and accreditation through the State of Georgia for service delivery will be initiated and coincide with the construction time line in order to ensure that service delivery can begin upon receipt of the Certificate of Occupancy.

The Leadership in Energy and Environmental Design (LEED) Green Building System compliance: We fully intend to construct our residential treatment facility to adhere to LEED Standards. This will help lower ongoing maintenance costs and reduce our overall utilities and overhead costs thus allowing us to redirect contracted operational funds to expand program services. In previous construction projects, we have worked with LEED certified contractors and will use these requirements to guide our considerations during the construction bidding process. Within our budget proposal, we have included cost considerations for green building and sustainable construction practices that will reduce the overall environmental impact of our facility.

How will this project help meet the Public Safety, Basic Facilities/Infrastructure, and/or Quality of Life needs in Athens-Clarke County? Advantage Behavioral Health Systems is prepared to argue that this project

meets all three project focuses of the Athens-Clarke County SPLOST request for proposals process.

1. **Public Safety:** Through leveraged federal resources, Advantage has developed formal partnerships with the local ACC Police Department, ACC Sheriff's Department, and the local Judiciary to build a collaborative framework that will promote diversion of individuals with mental illness and/or substance use disorder into our local justice system. The communication and referral frameworks that promote this effort have been developed. Now is the time that we expand our local resources to allow for these individuals greater access into supportive residential environments that will allow them to build the skills necessary to prevent recidivating back into the system. Expanding our residential treatment programs to accommodate this need will address the current question of "Where do we divert them?"

2. **Public Facilities/Infrastructure:** The fact remains that the people in need for this program are already here. They currently occupy a variety of environments unsuitable to their needs thus promoting continued involvement within the system and a greater economic cost to the community. These environments include our local justice system, hospitals, and other public institutions that lack the capacity to address their needs. Developing our public infrastructure through the expansion of residential treatment services will minimize their involvement within these systems and ultimately improve their economic contribution to our community.

3. **Quality of Life Needs:** This project will target those individuals who have demonstrated the highest need for support and recovery from mental illness and addictive disease. National studies have indicated the economic benefit of residential treatment programs when taking into consideration the cost for the residential treatment and the overall positive outcomes and economic contributions of individuals in stable recovery. Additionally, the costs of no response to this need and continued involvement within our public institutions contributes to this positive variance. A study cited for the purposes of this proposal determines and overall cost/benefit of \$4.34 to every dollar spent. For example, a \$6 million project will result in overall benefit of \$26 million.

How is this Project recommended/included in any approved ACCGOV Land Use Plan, Master Plan, Study, Service Delivery Plan, Envision Athens, etc.? This proposal directly addresses the Envision Athens priority health goal of developing a culture of healthy lifestyles and inclusive access to affordable, holistic and state-of-the-art services and facilities for physical health, mental health, and general well being. More specifically, this proposal addresses multiple action items under this goal as follows:

- **Develop an effective mental health crisis response:** This proposal provides a direct answer to where our newly developed mental health crisis response team may divert individuals from our hospitals and justice systems into a supportive environment that will work to reduce their cost burden and improve their positive economic impact on the community
- **Create more opportunities and coordinate services for people moving back to the community from incarceration:** recent local studies have indicated that over 60% of our justice involved individuals suffer from mental illness and/or co-occurring substance addiction. We intend to target these individuals to promote a healthy and stable lifestyle and minimize recidivism.
- **Expand substance abuse and addictive disease treatment:** this proposal will provide an environment of stability and recovery for individuals with addictive disease while providing and entry into the

existing continuum of services provided by Advantage, which range from crisis intake and detoxification to supportive residential services and peer led aftercare and recovery support.

Attachments:

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Triple Bottom Line Impacts

Positive Benefits for the Prosperity of Athens-Clarke County: The target population for this proposal includes those individuals with severe and persistent mental illness and co-occurring addictive disease. As the safety net provider for Athens-Clarke County, we focus our services on those individuals with minimal supports. Specifically, we serve individuals with no insurance who fall below the federal poverty rate and have in many cases frequented our public institutions and justice system creating a huge burden for our local tax base. Our recent work with the Justice and Mental Health Collaborative (supported through the work of Envision Athens) has identified a specific contingent of individuals with behavioral health concerns who frequent our justice system and local hospital emergency rooms. We identified 706 individuals who averaged 12.7 arrests during their lifetime. Altogether, these individuals accounted for almost 9,000 arrests. Upon further research, we discovered that 65% of these individuals had a mental health diagnosis and 47% had a co-occurring mental health and addictive disease diagnosis. With average cost estimates of incarceration averaging \$19,977 annually for these individuals, we anticipate making a significant impact in cost savings by allowing for increased diversion opportunities into our residential programs.

Included within this proposal, is an article published in the Journal of Social Science and Medicine, which reviewed 11 publications that researched the economic benefit of residential treatment. These publications demonstrated that the average cost of residential treatment is \$4,912. The economic benefit of treatment totaled to \$21,329 (estimated for 6-month follow-up), leaving a net economic benefit of \$16,418 which equates to an annual benefit of \$32,836 on average per client per year with a benefit-cost ratio of \$4.34 for every \$1 invested in treatment. This economic benefit was monetized using the following variables: criminal activity avoided post-treatment, increased employment earnings, and reduced use of health services.

Finally, through consolidating our residential treatment and supportive housing programs into one location, we can make available currently occupied affordable housing units in which several of our residential programs are operating. This directly benefits the efforts of our local housing initiatives such as the Georgia Initiative for Community Housing, Envision Athens Housing Goals, and the Affordable Housing Roundtable.

Detrimental Impacts to the Prosperity of Athens-Clarke County: People have argued that programs such as the one proposed may attract individuals to participate in the proposed program who may not successfully

complete it and relapse/recidivate back into our public health arena or local justice system. Developing an expanded residential facility may attract an additional contingent of individuals that may temporarily pose a burden on the public system. Individuals in recovery do relapse. People do make mistakes and recidivism into the justice system and other public institutions does occur. The argument of "if you build it they will come" is a valid debate within our community. We must consider this as a potential detriment, when we propose any expansion of services to those in need.

Individuals seeking recovery through this program may be referred from surrounding counties or regions who lack the treatment infrastructure we hope to build. We argue, however, that the overall impact of this attraction is minimal compared to the existing need of residents within Athens-Clarke County. Though we may have some level of relapse and recidivism among our target population; our overall program success rate far outweighs this potential negative impact. The existing need remains high for this service within Athens-Clarke County and program participation will be prioritized for Athens-Clarke County residents with behavioral health needs.

Positive Benefits for our Citizens and Visitors: Increasing available options for residential treatment helps the community in numerous ways. First, by consolidating and expanding housing and treatment support options, we increase our capacity to serve county residents seeking the path to recovery. Developing a co-located residential facility within our existing campus that specifically targets this population will allow them greater access to a stable and supportive residential environment so that they may work specifically on their recovery.

Second, by providing expanded residential treatment options to members of our high need population, we hope to have a direct impact on the prevalence of individuals in need occupying the downtown area and potentially causing disturbances to local businesses, patrons, and visitors due to their illnesses. Giving these individuals access to a supportive alternative to work on their recovery will minimize this. As a result, we hope to contribute to a friendlier and more welcoming environment within our downtown and surrounding public areas.

Finally, we intend to reduce the current burden on several key public institutions who are currently overwhelmed by individuals with behavioral health needs. Specifically, our two local hospitals, St. Mary's and Piedmont Athens, and the county jail both serve an astonishingly high number of high-need behavioral health individuals. The two hospitals reported serving over 200 people per month through their emergency rooms who are in the midst of a severe behavioral health crisis. Likewise, between 38% and 40% of inmates within the County jail population at any given moment have been diagnosed with a behavioral health or substance use disorder. By expanding the capacity of Advantage to serve our clients, we divert those individuals away from the jail and hospitals, allowing those organizations to focus their energy on their core missions. Advantage is in active negotiations with our two area hospitals and the local justice system to develop formalized and systematic process flows that will improve our local data sharing and service coordination processes. We have already seen the benefits of this initiative. Our recent activities have improved our responses to these individuals. With the development of additional residential treatment options, we will be in a place to more effectively place these individuals within a supportive environment

that will empower them to greater stability.

Detrimental Impacts for our Citizens and Visitors: If done incorrectly, residential treatment programs can have an overall negative impact on the local community simply through the attraction of individuals who may frequent the local justice system and public health care facilities who have not been provided adequate supports. Institutions who lack the proper infrastructure or adequately trained staff have been known to contribute negatively to the community by demonstrating poor outcomes and promoting toxic residential environments. In the past, Athens-Clarke County has experienced these negative effects through project-based supportive housing programs operated by absentee landlords or regional providers who have minimized support service programming in favor of cutting support staff and minimal residential support.

Advantage Behavioral Health Systems is based in Athens-Clarke County. We contract services directly through the State of Georgia to provide a community-based service delivery approach, and comprehensive housing support through evidence-based programming that is audited and monitored on an ongoing basis by the Department of Behavioral Health and Developmental Disabilities.

Environmental Benefits, including but not limited to Positive impacts on existing Infrastructure/Systems: It has been well documented that Athens has a shortage of affordable and workforce rental housing. The apartments we currently use to provide residential treatment all qualify as workforce and low-income rental housing. By shifting some of our residential programs out of commercial rental space, and into newly constructed space, we would increase the number of available units in the community. The 2018 Homeless Point-In-Time count identified 212 individuals experiencing homelessness in Athens. This project will provide another option of support for homeless individuals with substance use disorders, allowing them the opportunity to be housed safely while they seek sobriety and health.

Currently Athens-Clarke County has a variety of recovery programs targeting both men and women with addictive disease and to a lesser extent, mental illness. However, all of these programs operate on a program fee basis requiring weekly payment for residential support. For those with no income and no insurance, who are in need of intensive residential treatment this becomes a major barrier. Our residential treatment facility will allow the individuals to remain in a stable environment and develop the skills necessary to maintain their recovery and reenter the workforce when they are ready so that they can make a positive impact on our local community. Additionally, we have formalized partnerships and referral processes so that we may provide a stronger continuum of care for individuals who may graduate from our program and seek the recovery supports providing by these fee-based programs. This will provide a more economically stable client base for these programs thus allowing them to improve their outcomes and more substantially fill their own role within the existing social services network.

Detrimental Impacts for the Environment, including but not limited to Negative impacts on existing Infrastructure/Systems: A potential negative impact may include attracting a larger population of need within our existing social services network of community providers, justice system and local hospitals. We are working proactively to strengthen our referral processes and service coordination activities to minimize gaps in service delivery. At this time, our current residential supports are decentralized and scattered throughout multiple housing locations around town. Making service coordination among multiple

community partners a bit complicated. If we were to centralize our programs so that we could better track client progress through the social services network, service coordination efforts could be better streamlined and allow for the system to take on any additional need provided by the community of focus.

Positive/Negative Impacts on ACCGOV Departments, Agencies, or other Organizations, if not covered in one of the above questions: Advantage has worked proactively to form collaborative efforts with our local public institutions and Athens-Clarke County government departments to increase our communication efforts and further support service coordination and program referrals. We are active participants in The Justice and Mental Health Collaborative, Envision Athens, Athens Wellbeing Project, Athens Homeless Coalition, Athens Reentry Project, and the Athens Justice Coalition of Care. All of these collaborative initiatives share the underlying goal of working to improve our community through developing a proactive response to individuals and families in need. There also exists a common barrier associated with the coordination of our response. That theme has been poignantly identified by the lack of stable residential options for those who need it. To put it simply, this proposal helps to address that need. Another potential positive impact may also be that, if carried out successfully, "Pathways to Recovery" can serve as a model for any agency that does not currently offer a similar program to its community or agencies with poor outcomes.

It is important to note that there will not be a need to hire additional Athens-Clarke County government staff to manage the ongoing program operation of the residential facility. All operational costs associated with building maintenance and service operation will be maintained by Advantage Behavioral Health Systems through existing and ongoing contracts provided through the State of Georgia. We anticipate a break even on projected operational revenues and expenses as the current residential programs that will be operating out of this proposed facility operate on a break even expense/revenue basis through cost reimbursement contracts.

We have intentionally left the sections dealing with Athens-Clarke County governmental operational revenue and expenses blank as Advantage Behavioral Health Systems and, indirectly, the State of Georgia will be incurring the ongoing operational and financial liabilities associated with programs and service delivery.

Attachments:

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Project Costs

Detailed project capital budget costs (to be funded from SPLOST 2020 only):

Project Costs (round to thousand)	Amount
1. Land Acquisition / ROW / Easement:	\$ 150,000
2. Design Fees: (Min.12% of New Const.; 14% of reno,; 16% for LEED proj.)	\$ 710,000
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.	\$ 192,000
4. Fixtures, Furniture, and Equipment (for a facility): A detailed estimate is preferred – but dependent upon the specific project, utilize at a minimum \$15 to \$20 per square foot.	\$ 198,000
5. Construction:	\$ 7,500,000
6. Construction Contingency: (10% of the Construction line item)	\$ 750,000
7. Acquisition of Capital Equipment:	\$ 75,000
8. Testing:	\$ 51,000
9. Project Management: (4% of the total budget line items above)	\$ 386,000
10. Project Contingency: (10% of the total budget line items above)	\$ 1,002,000
11. Public Art: Calculated at 1% of the Construction line item.	\$ 75,000
12. Other 1:	\$ -
13. Other 2:	\$ -
Project Subtotal:	\$ 11,089,000
14. Program Management (3% of Project Subtotal):	\$ 333,000
SPLOST 2020 Project Total:	\$ 11,422,000

Attachments: (Project estimate that is attached was increased by staff during the technical review. The budget was increased by increasing the Design budget by \$200,000 to a more standard level. Also, hard construction cost was increased by \$500,000 to account for site work that did not appear to be included in the attached estimate. Also all of the line items that are based on percentages of other items were adjusted accordingly due to the above two adjustments.)

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Operating Cost

Total Annual Net Operating Costs when Project is complete:

Only identify additional or net operating costs to be paid by ACCGOV. Identify the additional or net costs needed above ACCGOV's current operating budget to operate the requested project and any additional project related revenues that would be generated. Provide budget costs for each identified category below.

Operating Costs (round to thousand)	Estimated Impact for Annual Operating Expenditures
TOTAL PROJECTED REVENUES FROM PROJECT	-
PROJECTED EXPENDITURES	
1. Personnel Costs: from Appendix A	-
2. Annual Utilities:	
• Gas:	-
• Electrical:	-
• Water:	-
• Sewer:	-
• Phone:	-
• Solid Waste Collection:	-
• Other:	-
3. Operating Supplies:	-
4. Equipment Maintenance:	-
5. Facility Maintenance:	10,000
6. Fuel:	-
7. Other:	-
8. Other:	-
9. Other:	-
TOTAL EXPENDITURES	-
NET OPERATING COSTS OF PROJECT:	\$ 10,000

The facility would be owned and operated by Advantage Behavioral Health Systems. However, the building would be owned by Unified Government of Athens-Clarke County (ACCGov) and would be leased back to Advantage Behavioral Health Systems. As the building owner, ACCGov would have the cost of major facility capital replacement over the life of the building (i.e. roof, windows, HVAC system, elevator, stormwater features, etc.) All of these major system have to have a life-cycle budget set as-side each year to cover those cost in the future. ACCGov would also have the added expense of carrying the property insurance as the facility owner.

Project Financing

Is the proposed Project to receive funding from source(s) other than SPLOST 2020? No

Project Site

Will the proposed Project require any land, whether existing sites, new site, easements, or Rights of Way?

Yes

Will the proposed Project be on a site currently owned by ACCGOV? No

Approximately how many acres is available or will be needed for the new facility or Park?

Project Location/Address (Existing or Proposed): The Advantage Pavilion for Behavioral Health is located on 17 Acres located at 240 Mitchell Bridge Road.

Will the Project require fee simple additional land acquisition? Unsure

Will the Project require Rights-of-Way or Easement acquisition? No

Site Criteria and Standards

Current Property Owner (if applicable): No

Minimum acreage necessary for Project. 3

Topography: The proposed site sits on a relatively flat location with minimal grading necessary.

Estimated cost per acre: Records from ACC Tax Assessor's Office indicate that the land value owned by Advantage at 240 Mitchell Bridge Road is \$3,208,621. The property consists of 17 acres so the estimated land value per acre is \$188,742.

Location/Accessibility

Define location relative to the Project's service area that best meets the Goals and Objectives.

The property sits just off of Mitchell Bridge Rd, directly accessible by a short drive onto Westchester Drive. The property is located near the intersection of Mitchell Bridge Road and Tallassee Road. The unique aspect of this chosen location is that it sits on the property currently occupied by Advantage Pavilion for Behavioral Health, which encompasses a full continuum of services ranging from medical services, adult outpatient services for mental health and addictive disease and crisis stabilization services. Services can be provided onsite within the scope of the residential treatment program that has been proposed as well as services accessed through referral provided within the existing Pavilion for Behavioral Health. The proximity of this proposed location on existing Advantage property allows us to leverage addition resources through both direct and indirect supports.

If necessary to meet the Goals and Objectives, describe what types of vehicular access will be required.

The property sits on the Athens Transit public transportation route. Individuals will have access to and from the location either through public transit or personal vehicles. Budgeted within the scope of the project is a driveway and parking that will promote access to the site by both program participants and onsite staff.

If necessary to meet the Goals and Objectives, describe what types of pedestrian access will be required.

The location sits in a unique location that is both commercial and residential. Sidewalks also line the property for easy access to public transportation as needed. Additionally, a sidewalk lines Mitchell Bridge Road of the property side of the street.

If necessary to meet the Goals and Objectives, describe what types of Bicycle access will be required.

There are no bike lanes on Mitchell Bridge Road.