

CALIFORNIA HEALTH FACILITIES FINANCING AUTHORITY (“Authority”)

Investment in Mental Health Wellness Grant Program (“IMHWGP”)

County of Los Angeles

Quarterly Update

September 27, 2018

The Authority approved a reinstatement of and amendment to Resolution Number MH 2014-06 on February 22, 2018 for an Investment in Mental Health Wellness grant for the County of Los Angeles (“Los Angeles” or the “County”) in an amount not to exceed \$40,892,700.49 for 240 beds to serve adults in 15 new Crisis Residential Treatment Programs (“CRTP”), eight new beds in one expanded Crisis Stabilization Unit (“CSU”), aka Urgent Care Center (“UCC”), 14 mobile crisis support teams (“MCST”) and 1 clerical staff to provide field based crisis intervention services to children, adolescents, and adults throughout the County.

As a condition of approval, the Authority required the County to provide quarterly updates detailing milestones achieved, progress, and obstacles or challenges related to the completion of the projects as described in the Authority resolution. The County provided its first quarterly update in May 2018. The County’s second quarterly update is summarized on the next page as well as in Exhibit 1.

SEPTEMBER 2018 QUARTERLY UPDATE:

Below is a summary of the County's second quarterly update on the work that has been completed, upcoming milestones, and changes that have been made to completion dates due to recent geological surveys.

LAC+USC Campus:

- Site investigation and geo technical analysis were completed on June 15, 2018.
- On September 4, 2018 the Board of Supervisors unanimously approved the capital project for the CRTP.
- The original November 2018 design/build contract award date has been reschedule for July 2019.
- The anticipated construction start date is April 2019. The expected completion date has been moved from October 2019 to August 2020.

MLK Campus:

- A letter to the Board of Supervisors to establish the project budget and award the Architect and Engineer contract was unanimously approved on July 31, 2018.
- Demolition is expected to begin in December 2018.
- The CRTP is expected to be open and operational by October 2020.

Olive View Campus:

- After more detailed geologic surveying, some areas were identified as not buildable. The location of the CRTP buildings had to be shifted, but they are in proximity to where the former locations were designated.
- The helistop will not be demolished, and the UCC will be built northwest of the previously identified location.
- On September 4, 2018 the Board of Supervisors unanimously approved the capital project for the CRTP.
- The Environmental Impact Review ("EIR") process for the UCC and CRTP was expected to be completed in September 2018. The expected completion date is now December 2018.
- Both the UCC and CRTP were expected to be completed by May 2020. The completion date has been deferred seven months to December 2020.

Rancho Los Amigos Campus:

- The EIR process is now in progress. The previously anticipated October 2018 completion date has been deferred four months, to February 2019.
- On September 4, 2018 the Board of Supervisors unanimously approved the capital project for the CRTP.
- Continuing to work closely with Public Works and Health Services to phase construction in with coordination of other campus projects. Phase one, which will be the completion of two CRTPs, is expected to be completed by September 2020, and phase two, which will be the completion of the remaining three CRTPs, is expected to be completed by March 2021.

**California Health Facilities Financing Authority
Investment in Mental Health Wellness Grant Program
LA County Quarterly Report - 2018**

Exhibit 1

	Quarter 1 March - May	Quarter 2 June-August
Milestones	<p>LAC+USC Campus: An Environmental Impact Report (EIR) Addendum was certified by the Board of Supervisors on December 19, 2017. A boundary and topographical survey of the proposed site has been obtained. Using the survey information, site plans showing the buildings and landscape concepts have been developed. Site investigation/geo technical analysis will begin on May 21, 2018 and are expected to be completed on June 15, 2018.</p> <p>MLK Campus: An EIR Addendum and traffic analysis for the MLK Behavioral Health Center (MLK BH Center) began on April 2, 2018 and is expected to be completed by August 21, 2018. A letter to Board of Supervisors (BOS) informing them that space planning/programming for MLK Behavioral Health Center (MLK BH Center) has been completed was sent on May 15, 2018. The Crisis Residential Treatment Program (CRTP) will be housed on the fourth floor of the building.</p>	<p>LAC+USC Campus: Site investigation and geo technical analysis were completed as scheduled on June 15, 2018.</p> <p>MLK Campus: The Board of Supervisors unanimously approved the BH Center project budget and award of the architect/engineer contract at the July 31, 2018 Board meeting. This happened ahead of schedule.</p>
Progress	<p>Olive View Campus: EIR process for both the UCC and CRTP sites will begin on May 24, 2018 and will be completed by September 28, 2018.</p> <p>Rancho Los Amigos Campus: EIR Addendum to begin on June 4, 2018, with an expected completion date of October 26, 2018.</p>	<p>Olive View and Rancho Los Amigos Campuses: Work on the EIR addendum is in progress.</p>
Obstacles / Challenges	<p>We are working closely with Public Works and Health Services partners to ensure that the timing and phasing of the CRTP and UCC projects meet the December 31, 2021 deadline. Due to the fact that there are other capital projects going on at the four campuses, we are keenly aware of the coordination that must occur for successful completion of our projects.</p>	<p>We are working with County Counsel to determine the most expeditious way to complete the projects. To date, CII has only been used on non-County owned land. We need to ensure that we are compliant with government and public contract codes as we move forward with this project.</p>
Coming Up / Future	<p>LAC+USC Campus: Design/build contract will be awarded on November 20, 2018. Revised completion date: October 14, 2019.</p> <p>Olive View Campus: Both the CRTP and UCC are expected to be completed by May 5, 2020.</p> <p>MLK Campus: A letter to the Board of Supervisors will be sent in August for approval of the architects and engineers who will be working on the MLK BH Center project. The expected completion date of this project is October 31, 2020.</p> <p>Rancho Los Amigos Campus: Phase One- completion of two buildings is expected by September 30, 2020. Phase Two- completion of three remaining buildings is expected by March 29, 2021.</p> <p>For all campuses:</p> <ol style="list-style-type: none"> 1. Work with DMH's Contracts Administration and the Capital Improvements Intermediary (CII) to develop a Request for Proposal for providers to operate the CRTPs. 2. In process of scheduling a meeting with the Health Agency Director to ensure that the CII process can begin as soon as possible. 	<p>LAC+USC: On September 4, 2018, the Board of Supervisors unanimously approved the capital projects for the CRTP.</p> <p>Olive View and Rancho Los Amigos: On September 4, 2018, the Board of Supervisors unanimously approved the capital projects for the CRTP.</p> <p>For all campuses: An operations workgroup has been formed to determine specific needs for the CRTPs and to add language to the RFP to meet those needs.</p>