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[CLICK HERE FOR THE DIRECTOR OF HEALTH SERVICE'S REPORT DATED JUNE 29, 2016](#)

[CLICK HERE FOR THE DIRECTOR OF HEALTH SERVICE'S REPORT DATED OCTOBER 21, 2016](#)

[CLICK HERE FOR THE DIRECTOR OF HEALTH SERVICE'S REPORT DATED JANUARY 17, 2017](#)

[CLICK HERE FOR THE DIRECTOR OF HEALTH SERVICE'S REPORT DATED APRIL 4, 2017](#)

[CLICK HERE FOR THE DIRECTOR OF HEALTH SERVICE'S REPORT DATED JULY 7, 2017](#)

[CLICK HERE FOR THE DIRECTOR OF HEALTH SERVICE'S REPORT DATED OCTOBER 4, 2017](#)

[CLICK HERE FOR THE DIRECTOR OF HEALTH SERVICE'S REPORT DATED JANUARY 10, 2018](#)

[CLICK HERE FOR THE DIRECTOR OF HEALTH SERVICE'S REPORT DATED APRIL 5, 2018](#)

[CLICK HERE FOR THE DIRECTOR OF HEALTH SERVICE'S REPORT DATED JULY 17, 2018](#)

[CLICK HERE FOR THE DIRECTOR OF HEALTH SERVICE'S REPORT DATED OCTOBER 3, 2018](#)

[CLICK HERE FOR THE DIRECTOR OF HEALTH SERVICE'S REPORT DATED JANUARY 8, 2019](#)

[CLICK HERE FOR THE DIRECTOR OF HEALTH SERVICE'S REPORT DATED APRIL 17, 2019](#)

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Health Services
LOS ANGELES COUNTY

June 29, 2016

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TO: Supervisor Hilda L. Solis, Chair
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe
Supervisor Michael D. Antonovich

FROM: Mitchell Katz, M.D.
Director

**SUBJECT: HARBOR-UCLA MEDICAL CENTER CAMPUS PRE-
PLANNING PROJECT AND BIOSCIENCE
TECHNOLOGY PARK**

Mitchell H. Katz, M.D.
Director

Hal F. Yee, Jr., M.D., Ph.D.
Chief Medical Officer

Christina R. Ghaly, M.D.
Chief Operations Officer

On March 22, 2016, your Board instructed the Department of Health Services to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA Medical Center campus, including planning for a Bioscience Technology Park and options to provide expanded mental health services on the campus.

Pre-Planning Activities

The Department of Public Works (DPW) has completed subsurface investigations and documentation of underground utilities to prepare for implementing the Harbor-UCLA Master Plan, as well as preliminary soil testing.

DPW continues to work on the Environmental Impact Report, which is scheduled for completion in September 2016. Other completed activities include:

- Scoping documents for the first parking structure proposed in the master plan;
- Scoping documents for the first building, which will house mental health, mental health urgent care, and various administrative support services functions that are currently located in the campus bungalows. The bungalows are planned for demolition to facilitate construction of the replacement inpatient hospital tower, ambulatory care building, new central plant, and other new structures shown in the proposed master plan; and
- Conceptual design of the new central plant.

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The DPW project team has begun preparing plans and specifications for make-ready work that includes the early phases of demolition and site preparation for the new parking structure and hospital support services/mental health building. Hazardous material testing of the existing bungalows and the site will begin in July 2016.

DPW is in the process of engaging a medical planner to assist in determining the future demand for both hospital beds and ambulatory care (both physical and mental health) demand, as well as to recommend planning strategies for the campus. This study is expected to be completed by the end of 2016.

Finally, DPW has initiated the Request for Proposals process to procure the Executive Architect for the campus-wide master plan. DPW anticipates returning to the Board in December 2016 to seek approval to award the architect/engineer agreement and to report back on the findings and recommendations from the medical planner's study. This report back to your Board will also include the estimated cost of the recommendations from the medical planner and the projected associated debt service payments for implementation of the Harbor-UCLA Master Plan.

Bioscience Technology Park

As per the Board's instruction, the pre-planning consultant team is incorporating the Bioscience Technology Park into its review. This effort is being coordinated with the Los Angeles County Economic Development Commission. A segment of land has been identified on the campus that is planned for Bioscience Technology Park use. There is enough available acreage in this segment to accommodate a parking structure, a building not less than 250,000 square feet, and additional future buildings. The current planning effort underway also includes studying the use of the campus for potential future needs of the County for long term care uses such as recuperative care and drug rehabilitation.

Expanded Mental Health Services

Harbor-UCLA Medical Center staff have been working with the Department of Mental Health (DMH) on mental health services presently available on the Harbor-UCLA campus and future opportunities for program growth. As part of a solicitation earlier this year, DMH selected Exodus to provide mental health urgent care services on the Harbor-UCLA campus. A temporary location was identified and renovations are underway to facilitate the start of this new program in early 2017. Harbor-UCLA has programmed 10,000 square feet of space to be designed specifically for the Exodus Mental Health Urgent Care Center in the Hospital Support Services and Mental Health building (HSSMH), which is the first new building that will be constructed as part of the master plan.

The east side of the HSSMH building is designed to house not just the Mental Health Urgent Care Center, but also all of the current DMH operated outpatient mental health clinics that are presently spread throughout the campus. This will allow for a single unified location for patients who come to the Harbor-UCLA campus to receive mental

Each Supervisor
June 29, 2016
Page 3

health services. DHS and DMH continue to discuss current and future mental health service needs for the community.

As part of the next phase of the campus planning, the medical planner brought in by DPW will work with DHS and DMH to assess the long-term needs for mental health services on the campus as part of the scope of work for this contract.

If you have any questions or need additional information, please contact me at (213) 240-8101.

MK:ak

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors
Department of Public Works
Department of Mental Health



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October 21, 2016

TO: Supervisor Hilda L. Solis, Chair
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe
Supervisor Michael D. Antonovich

FROM: Mitchell H. Katz, M.D. 
Director

SUBJECT: **HARBOR-UCLA MEDICAL CENTER CAMPUS PRE-
PLANNING PROJECT AND BIOSCIENCE
TECHNOLOGY PARK (ITEM NO. 11, MARCH 22, 2016
BOARD MEETING)**

On March 22, 2016, your Board instructed the Department of Health Services to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA Medical Center campus, including planning for a Bioscience Technology Park, and options to provide expanded mental health services on the campus.

Pre-Planning Activities

The Department of Public Works (DPW) has completed subsurface investigations and documentation of underground utilities to prepare for implementing the Harbor-UCLA Master Plan, as well as preliminary soil testing. Other major activities include completion of the following:

- Scoping documents for the Hospital Support Services and Mental Health Building and parking structure;
- Exterior Design guidelines;
- Geotechnical report for the first stage of development;
- Hazardous materials survey testing for first stage of development;
- Conceptual design of the new central plant and information technology building;
- Coordination with Southern California Edison for a new 66kVA electrical service; and
- Coordination with County Sanitation District to rehabilitate the main sewer trunk line.

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DPW continues to work on updating the plans for initial demolition and move management activities and the Environmental Impact Report, which is scheduled for completion in October 2016.

DPW is in the process of soliciting proposals for the Campus Architect, Medical Planner, Hazardous Materials Consultant (for the remainder of the campus), a Project Management/Construction Management consultant, and a Document Control consultant. DPW anticipates returning to the Board in November 2016 to seek approval to award and execute these consultant services agreements.

Bioscience Technology Park

DPW's pre-planning consultant team will incorporate the Bioscience Technology Park into its review. A segment of land has been identified on the campus for Bioscience Technology Park use. There is enough available acreage in this segment to accommodate a parking structure, a building not less than 250,000 square feet, and additional future buildings.

Harbor-UCLA and DPW staff met with LA BioMed leadership in August regarding the proposed Bioscience Technology Park. A committee made up of representatives from the biosciences community and the County has been created to establish a process by which to identify a developer for this project.

Additionally, in accordance with a February 11, 2011 motion by your Board, the Community Development Commission (CDC) engaged the Battelle Memorial Institute to identify opportunities for potential private, academic, and research partnerships at each of the DHS hospital campuses. The initial Battelle report was released in 2015 and the CDC subsequently engaged the Los Angeles Economic Development Corporation (LAEDC) to develop an implementation plan to increase biotech investment in Los Angeles County, including on the Harbor campus. The LAEDC implementation plan report is expected to be released in October 2016 and will be used to further the process at Harbor.

Expanded Mental Health Services

The Department of Mental Health (DMH) has long operated outpatient mental health services on the Harbor-UCLA Medical Center campus. Among these integrated services are the AMI-ABLE program, which is a collaborative program between DMH, Harbor-UCLA Medical Center, and the National Alliance for the Mentally Ill, that provides services to adults with serious mental illness and co-occurring substance abuse disorders. Providers from the Harbor-UCLA Medical Center Family Medicine Clinic provide medical exams and services to the patients enrolled in AMI-ABLE program.

Additionally, DMH staff provide mental health assessments and services to patients treated in a range of other ambulatory care clinics, including the HIV/AIDS, Family Medicine, OB-Gyn, Pediatrics, and Neurology clinics. Harbor-UCLA Medical Center and DMH are working to expand the mental health services offered to additional Internal Medicine Clinics during 2016. These clinics include Rheumatology, General Internal Medicine, and Hematology/Oncology.

DMH completed a solicitation process earlier this year to identify a contractor to provide mental health urgent care services at Harbor-UCLA Medical Center and Exodus was selected as the provider for this program. DMH is presently renovating space across the street to relocate the AMI-ABLE program in order to create a location for Exodus on the campus. The AMI-ABLE patients and their families were included in the design process, to ensure they are comfortable with their new accommodations.

During construction of the new AMI-ABLE space, the contractor discovered that a major support beam was missing in the ceiling of the leased space, which led to an unanticipated delay. The structural engineer required more time than anticipated to identify how the missing support beam would be remedied. The work to construct the required support beam is now underway, however this resulted in a delay in the completion of the project until mid-December.

Once AMI-ABLE moves out of the building on the Harbor-UCLA Medical Center campus, Exodus will begin its renovations. DMH is working to finalize the agreement with Exodus, which they anticipate bringing to your Board for consideration later this fall. Exodus plans to begin providing services on the Harbor-UCLA Medical Center campus by early 2017.

If you have any questions or need additional information, please contact me at (213) 240-8101.

MHK:ak

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Executive Office, Board of Supervisors
Department of Public Works
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January 17, 2017

TO: Supervisor Mark Ridley-Thomas, Chair
Supervisor Sheila Kuehl
Supervisor Janice Hahn
Supervisor Kathryn Barger
Supervisor Hilda Solis

FROM: Mitchell H. Katz, M.D.
Director

**SUBJECT: HARBOR-UCLA MEDICAL CENTER (HARBOR-UCLA)
CAMPUS PRE-PLANNING PROJECT AND
BIOSCIENCE TECHNOLOGY PARK (ITEM NO. 11,
MARCH 22, 2016 BOARD MEETING)**

On March 22, 2016, your Board instructed the Department of Health Services to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA campus, including planning for a Bioscience Technology Park, and options to provide expanded mental health services on the campus.

Pre-Planning Activities

Since the last report, the Department of Public Works (DPW) has completed the Environmental Impact Report was completed and then certified by the Board on December 20, 2016. As part of that action, the Board also approved the award of a consultant services agreement with Jensen+Partners for medical planning services, to assist with the study to right-size the new hospital and ambulatory care services buildings, based upon an analysis of current service levels and future trends and market demand. Once the medical planning, and space and functional program is completed, DPW will use this information to develop the program scope, budget, and schedule for the Board's review and approval.

DPW also has solicited proposals for the Campus Architect, Hazardous Materials Consultant, Project Management/Construction Management consultant, and Document Control consultant. DPW anticipates returning to the Board in during the first quarter of 2017 to seek approval to award and execute these consultant services agreements.

DPW continues to work on planning for the initial demolition and move management activities.

Bioscience Technology Park

DPW's pre-planning consultant team incorporated the Bioscience Technology Park into its review. A segment of land was identified on the campus for Bioscience Technology Park use. This segment accommodates a parking structure, a building not less than 250,000 square feet, and additional future buildings. The Bioscience Technology Park was included as part of the recently certified EIR.

In accordance with a February 11, 2011 motion by your Board, the Community Development Commission (CDC) engaged the Battelle Memorial Institute to identify opportunities for potential private, academic, and research partnerships at each of the DHS hospital campuses. The initial Battelle report was released in 2015 and the CDC subsequently engaged the Los Angeles Economic Development Corporation (LAEDC) to develop an implementation plan to increase biotech investment in Los Angeles County, including on the Harbor-UCLA campus. The LAEDC implementation plan report is still pending release and will be used to further the planning for the Biosciences Park at Harbor-UCLA.

Expanded Mental Health Services

The Department of Mental Health (DMH) has long operated outpatient mental health services on the Harbor-UCLA campus. Among these integrated services are the AMI-ABLE program, which is a collaborative program between DMH, Harbor-UCLA, and the National Alliance for the Mentally Ill, that provides services to adults with serious mental illness and co-occurring substance abuse disorders. Providers from the Harbor-UCLA Family Medicine Clinic provide medical exams and services to the patients enrolled in AMI-ABLE program.

Additionally, DMH staff provide mental health assessments and services to patients treated in a range of other ambulatory care clinics, including the HIV/AIDS, Family Medicine, OB-Gyn, Pediatrics, and Neurology clinics. Harbor-UCLA and DMH are working to expand the mental health services offered to additional Internal Medicine Clinics during 2016. These clinics include Rheumatology, General Internal Medicine, and Hematology/Oncology.

DMH received Board approval on December 6, 2016 to enter into an agreement with Exodus to provide mental health urgent care services on the Harbor-UCLA campus. DMH entered into negotiations with Exodus for the provision of services and lease of the space on the Harbor-UCLA campus, however, execution of this agreement has been delayed due to complications related to leasing of County space. Contingent upon resolution of the lease issues, Exodus plans to begin providing services in May 2017.

Each Supervisor
January 17, 2017
Page 3

As previously reported, in order to create a location for the UCC on the Harbor-UCLA campus, a site was leased across the street for the AMI-ABLE program. Renovations were completed and the AMI-ABLE program moved across the street and opened its doors at the new location on December 12, 2016.

If you have any questions or need additional information, please contact me at (213) 240-8101.

MK:ak

c: Chief Executive Office
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Department of Public Works
Department of Mental Health



Health Services LOS ANGELES COUNTY

April 4, 2017

Los Angeles County Board of Supervisors

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TO: Supervisor Mark Ridley-Thomas, Chair
Supervisor Hilda L. Solis
Supervisor Sheila Kuehl
Supervisor Janice Hahn
Supervisor Kathryn Barger

FROM: Mitchell Katz, M.D.
Director

SUBJECT: **HARBOR-UCLA MEDICAL CENTER CAMPUS PRE-PLANNING PROJECT AND BIOSCIENCE TECHNOLOGY PARK (ITEM NO. 11, MARCH 22, 2016 BOARD MEETING)**

Mitchell H. Katz, M.D.
Director

Hal F. Yee, Jr., M.D., Ph.D.
Chief Medical Officer

Christina R. Ghaly, M.D.
Chief Operations Officer

On March 22, 2016, your Board instructed the Department of Health Services to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA Medical Center campus, including planning for a Bioscience Technology Park, and options to provide expanded mental health services on the campus.

Pre-Planning Activities

Since the last report, the Department of Public Works (DPW) has been working with Harbor-UCLA and the medical planner on evaluating the program assumptions included in the original master plan. As part of this initiative, the medical planners have been holding meetings with Harbor-UCLA clinical leaders to evaluate current service levels, future health care trends, and market demand to determine and develop a report recommending the size for the new hospital and ambulatory care services buildings. Once the medical planning, space, and functional program is completed, DPW will use this information to develop the program scope, budget, and schedule for the Board's review and approval.

DPW has selected RBB Architects to serve as the Campus Architect and is finalizing the contract terms with RBB Architects and their sub-consultants. The board letter for RBB Architects and four environmental consultants for hazardous materials testing is targeted for consideration in mid-April. The environmental consultants consist of (2) large sized firms, (1) medium sized firm, and (1) small sized firm.

Issuance of the Project Management/Construction Management consultant and Document Control consultant is anticipated in early April 2017.

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DPW continues to work on planning for the relocation of personnel at the campus, discussing with Southern California Edison the site location for a 66 kV power substation, and preparing for initial demolition activities.

Bioscience Technology Park

DPW's pre-planning consultant team incorporated the Bioscience Technology Park into its review. A segment of land was identified on the campus for Bioscience Technology Park use. This segment accommodates a parking structure, a building not less than 250,000 square feet, and additional future buildings. The Bioscience Technology Park was included as part of the recently certified Environmental Impact Report (EIR).

In accordance with a February 11, 2011 motion by your Board, the Community Development Commission (CDC) engaged the Battelle Memorial Institute to identify opportunities for potential private, academic, and research partnerships at each of the DHS hospital campuses. The initial Battelle report was released in 2015 and the CDC subsequently engaged the Los Angeles Economic Development Corporation (LAEDC) to develop an implementation plan to increase biotech investment in Los Angeles County, including on the Harbor-UCLA campus. The LAEDC implementation plan report is still pending release and will be used to further the planning for the Biosciences Park at Harbor-UCLA.

LA BioMed has notified the County that it will be commencing construction of its new research building "A" on April 17, 2017. The construction is expected to last 19 months and will require the closure of access along one of the east-west roads, Medical Center Drive, through the middle of the campus. Harbor-UCLA is working with LA BioMed to minimize the impact of the road closures on patient and staff access to the clinical services.

Expanded Mental Health Services

As was indicated in the last report, the County Department of Mental Health (DMH) has selected Exodus to operate the mental health urgent care center on the Harbor-UCLA campus. DMH is continuing its negotiations with Exodus for the provision of services and with County Counsel and the County Chief Executive Office Real Estate Division on the lease for the space on the Harbor-UCLA campus. Exodus staff toured the identified space on March 29, 2017, with their architect to begin planning for the required renovations, which will commence once the final agreement is approved by the Board.

If you have any questions or need additional information, please contact me at (213) 240-8101.

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July 7, 2017

TO: Supervisor Mark Ridley-Thomas, Chair
Supervisor Hilda L. Solis
Supervisor Sheila Kuehl
Supervisor Janice Hahn
Supervisor Kathryn Barger

FROM: Mitchell H. Katz, M.D.
Director

SUBJECT: HARBOR-UCLA MEDICAL CENTER CAMPUS PRE-PLANNING PROJECT AND BIOSCIENCE TECHNOLOGY PARK (ITEM #11 FROM THE MARCH 22, 2016 BOARD MEETING)

On March 22, 2016, your Board instructed the Department of Health Services (DHS) to report quarterly on the pre-planning activities for the Harbor-UCLA Medical Center campus, including planning for a Bioscience Technology Park, and options to provide expanded mental health services on the campus.

Pre-Planning Activities

As was previously reported, the Department of Public Works (DPW) engaged the medical planning firm, Jensen+Partners, to work with Harbor-UCLA Medical Center to validate the master plan assumptions and core programs, develop a medical planning strategy, and provide a written report with recommendations for the sizing of the replacement hospital and ambulatory care services building.

A series of meetings were held with Harbor-UCLA clinical leaders to evaluate current service levels, future health care trends, market demand, and the potential health care delivery policy landscape. The resulting report recommends a hospital with 378 licensed inpatient beds and an additional 30 observation beds. It also proposes planning for a comprehensive ambulatory care facility with a base number of 223 exam rooms and additional clinical support space designed for collaborative care. DPW will use this report to develop the space and functional program that will establish the overall project budget and schedule to implement the master plan.

On December 20, 2016, the Board approved the Environmental Impact Report (EIR) for the master plan. On May 16, 2017, RBB Architects, Inc. were awarded the contract to provide campus-wide architectural

and engineering services for the master plan. A kick-off meeting with the RBB team occurred on June 5, 2017 to review the master plan and contract expectations.

DPW is presently conducting the review of solicitations for the Project Management/Construction Management consultant and the Document Control consultant, with selection and presentation for Board approval later this summer.

DPW also continues to work on planning for the relocation of personnel at the campus, discussing with Southern California Edison the site location for a 66 kV power substation, and preparing for initial demolition activities. DPW and Harbor-UCLA Medical Center staff continue to meet with LA BioMed on a monthly basis to share the progress of the County's pre-planning activities and to coordinate its efforts with LA BioMed's ongoing construction activities.

Bioscience Technology Park

As has been noted in previous reports, a portion of the campus was identified for the creation of a Bioscience Technology Park. This program was included as part of the recently certified EIR. In accordance with the motion approved by the Board on April 18, 2017, the Chief Executive Office's (CEO) Real Estate Division has held several meetings with representatives from LA BioMed to discuss this initiative and develop the parameters for a potential leasing/development agreements.

Expanded Mental Health Services

The Department of Mental Health (DMH) has been working with the CEO Real Estate Division, Harbor-UCLA, and County Counsel to finalize a lease agreement with Exodus Foundation to operate the mental health urgent care center on the Harbor-UCLA campus. The lease and funding agreements between DMH and Exodus are being finalized for Board consideration early in the 2017-2018 fiscal year. Representatives from Exodus have toured the site on several occasions and are actively working on their renovation plans. Once the contract is approved, Exodus will commence renovations of the building and anticipates work can be completed and the program will be operational in January 2018.

If you have any questions or need additional information, please contact me at (213) 240-8101.

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October 4, 2017

TO: Supervisor Mark Ridley-Thomas, Chairman
Supervisor Hilda L. Solis
Supervisor Sheila Kuehl
Supervisor Janice Hahn
Supervisor Kathryn Barger

FROM: Mitchell Katz, M.D. *Mitchell Katz*
Director

SUBJECT: **HARBOR-UCLA MEDICAL CENTER CAMPUS PRE-
PLANNING PROJECT AND BIOSCIENCE
TECHNOLOGY PARK (ITEM # 11 FROM THE MARCH
22, 2016 BOARD AGENDA)**

On March 22, 2016, your Board instructed the Department of Health Services to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA Medical Center (Harbor-UCLA MC) campus, including planning for a Bioscience Technology Park, and options to provide expanded mental health services on the campus.

Pre-Planning Activities

As previously reported, the Department of Public Works (DPW) awarded the contract for campus architectural and engineering services to RBB Architects, Inc. The RBB team has held a series of meetings with DPW and Harbor-UCLA MC leadership to reevaluate and update the master plan site map. The architectural team also has been meeting with the hospital's clinical leaders to assess clinical program and develop the initial scoping documents for the hospital and ambulatory care buildings. RBB will use this information to develop a report back to DPW later this fall with an updated site map, construction schedule, and project budget.

DPW has completed the solicitations for the Project Management/Construction Management (PMCM) consultant and the Document Control consultant. A joint venture led by AECOM was selected for the PMCM services and Harbor-UCLA Controls Partners, another joint venture, was selected as the Document Control consultant. DPW will be presenting the agreements to the Board for consideration later this fall.

DPW is also continuing to work with Southern California Edison on the planning for the installation of a 66 kV power substation. A site was located on the southwest corner of the Harbor-UCLA MC campus for the placement of the substation and planning for this project is underway. DPW and Harbor-UCLA MC staff continue to meet with LA BioMed on a monthly basis to share the progress of the County's pre-planning activities and to coordinate its efforts with LA BioMed's ongoing construction activities.

Bioscience Technology Park

The Chief Executive Office's (CEO) Real Estate Division has held several meetings with representatives from LA BioMed to discuss the planning and development of a biosciences tech park at Harbor-UCLA MC. The parties are currently negotiating an Exclusive Negotiation Agreement (ENA) for a potential master development agreement with associated ground leases. The draft ENA was sent to LA BioMed for review on September 15, 2017.

Expanded Mental Health Services

The Department of Mental Health has been working with the CEO Real Estate Division, Harbor-UCLA MC, and County Counsel to develop finalize a lease agreement with Exodus to operate the mental health urgent care center on the Harbor-UCLA MC campus. The lease agreement and service contract between DMH and Exodus are being finalized for Board consideration in late October. Representatives from Exodus have toured the site on several occasions and are actively working on their renovation plans. Once the contract has been approved, Exodus will commence renovations of the building and anticipates work can be completed and the program operational within approximately six months.

If you have any questions or need additional information, please contact me at (213) 240-8101.

MK:ak

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Fifth District

Christina R. Ghaly, M.D.
Acting Director

Hal F. Yee, Jr., M.D., Ph.D.
Chief Medical Officer

January 10, 2018

TO: Supervisor Sheila Kuehl, Chair
Supervisor Hilda Solis
Supervisor Mark Ridley-Thomas
Supervisor Janice Hahn
Supervisor Kathryn Barger

FROM: Christina R. Ghaly, M.D.
Acting Director 

SUBJECT: **HARBOR-UCLA MEDICAL CENTER CAMPUS PRE-PLANNING PROJECT AND BIOSCIENCE TECHNOLOGY PARK (ITEM NO. 11, MARCH 22, 2016 BOARD MEETING)**

On March 22, 2016, your Board instructed the Department of Health Services to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA Medical Center (Harbor-UCLA) campus, including planning for a Bioscience Technology Park, and options to provide expanded mental health services on the campus.

Pre-Planning Activities

As previously reported, the Department of Public Works (DPW) awarded the contract for campus architectural and engineering services to RBB Architects, Inc. Based on meetings with Harbor-UCLA clinical leaders, RBB has completed an updated site plan for the master plan to better coordinate services between the inpatient and outpatient settings. The RBB architects have continued their meetings with the clinical leaders to assess the clinical program and develop the initial space programming documents for the hospital and ambulatory care buildings. They are finalizing their report that includes the estimated project budget and construction schedule, which are due to DPW in early January 2018.

Contracts for the Project Management/Construction Management (PM/CM) consultant and the Project Controls consultant were approved by the Board on December 19, 2017. A joint venture consultant, AECOM JV Team, was selected to provide PM/CM consultant services and Harbor-UCLA Controls Partners, another joint venture, was selected to provide Project Controls consultant services.

DPW is also continuing to work with Southern California Edison on the planning for the installation of a 66 kV power substation. A site was located on the southwest corner of the Harbor-UCLA campus for the placement of the substation and planning for this project is underway. An easement is being granted to LA BioMed to use this substation. DPW and Harbor-UCLA staff continue to meet with LA BioMed on a monthly basis to share the progress of the County's pre-planning activities and to coordinate its efforts with LA BioMed's ongoing construction activities.

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Pre-Planning Budget

The budget under the Harbor-UCLA Master Plan for pre-planning services is \$19.9 million. To date, DPW has expended \$10.5 million on medical planning, geological and hazardous materials testing of the soils, updating the campus site plan, and space programming, preliminary cost estimating, and move management studies. The remaining \$9 million has been allocated for campus architect, PM/CM, and Project Controls work; of this, \$4.3 million in funding has been committed for services to be provided by RBB and an additional \$4.6 million is allocated the PM/CM and Project Controls consultants, further geological testing, and other miscellaneous services.

Bioscience Technology Park

The Chief Executive Office's (CEO) Real Estate Division continues to discuss with representatives from LA BioMed on the planning and development of a biosciences tech park at Harbor-UCLA. The parties are finalizing an Exclusive Negotiation Agreement for a potential master development agreement with associated ground leases.

Expanded Mental Health Services

The Department of Mental Health (DMH) worked with the CEO Real Estate Division, Harbor-UCLA, and County Counsel to develop and finalize a lease agreement and a funding agreement for repairs to Building 2 South on the Harbor-UCLA campus with Exodus Foundation in order to implement a mental health urgent care center. These agreements were approved by the Board on October 24, 2017. Exodus has begun renovations of the building and anticipates work will be completed and the program fully operational in April or May 2018. The service contract between DMH and Exodus Recovery, Inc., was approved in a Board letter on December 6, 2016. Representatives from Exodus have also been working with Harbor-UCLA staff to coordinate the renovation work, as well as to plan for parking and other operational issues.

DMH staff on the Harbor-UCLA campus have been participating in the planning meetings with RBB to assess the space needs for the outpatient mental health clinics that DMH operates on the campus. Outpatient mental health services, including the Mental Health Urgent Care Center, will be incorporated into the planned outpatient clinic building.

If you have any questions or need additional information, please contact me at (213) 240-8101.

CG:ak

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors
Department of Public Works
Department of Mental Health



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April 5, 2018

TO: Supervisor Sheila Kuehl, Chair
Supervisor Hilda Solis
Supervisor Mark Ridley-Thomas
Supervisor Janice Hahn
Supervisor Kathryn Barger

FROM: Christina R. Ghaly, M.D.
Acting Director

SUBJECT: **HARBOR-UCLA MEDICAL CENTER CAMPUS PRE-PLANNING PROJECT AND BIOSCIENCE TECHNOLOGY PARK (ITEM NO. 11, MARCH 22, 2016 BOARD MEETING)**

On March 22, 2016, your Board instructed the Department of Health Services to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA Medical Center campus, including planning for a Bioscience Technology Park, and options to provide expanded mental health services on the campus.

Pre-Planning Activities

As previously reported, the Department of Public Works (DPW) awarded the contract for campus architectural and engineering services to RBB Architects, Inc. Based on meetings with Harbor-UCLA clinical leaders, RBB has completed an updated site plan for the master plan to better coordinate services between the inpatient and outpatient settings. The RBB Architects have continued their meetings with the clinical leaders to assess the clinical program and develop the initial space programming documents for the hospital and ambulatory care buildings. The final report produced by RBB indicated that the estimated project budget was placing too much of a burden upon the County's debt service. Therefore, DPW is working with RBB, and other County departments to find creative ways to reduce cost and still provide adequate space needs for the services on campus.

A joint venture consultant, AECOM JV Team, was selected to provide Project Management/Construction Management (PM/CM) consultant services and Harbor-UCLA Controls Partners, another joint venture, was selected to provide Project Controls consultant services.

DPW is also continuing to work with Southern California Edison (SCE) on the planning for the installation of a 66 kV power substation. SCE has indicated that they will provide the 66kV power substation under their standard service, which is a good determination for the County. The County has granted an easement to LA BioMed to use the substation.

DPW and Harbor-UCLA Medical Center staff continue to meet with LA BioMed on a monthly basis to share the progress of the County's pre-planning activities and to coordinate its efforts with LA BioMed's ongoing construction activities.

Pre-Planning Budget

The budget under the Harbor-UCLA Master Plan for pre-planning services is \$19.9 million. To date, DPW has expended \$11.9 million on architectural services, medical planning, geological and hazardous materials testing of the soils, updating the campus site plan, space programming, preliminary cost estimating and move management studies. The remaining \$8 million has been allocated for campus architect, PM/CM, and Project Controls work, further geological testing, and other miscellaneous services.

Bioscience Technology Park

The Chief Executive Office's (CEO) Real Estate Division and LA BioMed have reached agreement on a proposed Exclusive Negotiating Agreement (ENA) to guide the discussions to establish a master development agreement to define the vision, structure, and processes, together with one or more ground leases and related agreements to support the creation of a biosciences tech park at Harbor-UCLA.

The proposed ENA includes a 12-month exclusive negotiation period, with the opportunity for extension, during which the County will negotiate with only LA BioMed on the development of a biosciences tech park. The parties will negotiate a master development agreement that includes the scope of development for all phases of this project and the related ground lease agreements to cover each phase. LA BioMed is required under the ENA to identify a biosciences consultant and a development company to support this project, subject to County approval.

Expanded Mental Health Services

In accordance with the lease agreement approved by the Board earlier this year, Exodus Recovery began renovations of the 2 South building on the Harbor campus in February. They are scheduled to begin providing mental health urgent care services at this location in May 2018. Representatives from Exodus have been working with Harbor-UCLA staff to coordinate the delivery of patient care services between the two facilities once the Exodus program opens.

The Department of Mental Health (DMH) staff on the Harbor-UCLA campus have been participating in the planning meetings with RBB to assess the space needs for the outpatient mental health clinics that DMH operates on the campus. Outpatient mental health services, including the Mental Health Urgent Care Center, will be incorporated into the planned outpatient clinic building. Harbor-UCLA is also consulting with DMH on the program for the inpatient Psychiatric units.

Each Supervisor
April 5, 2018
Page 3

If you have any questions or need additional information, please contact me at (213) 288-8101.

CRG:ak

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors
Health Agency
Department of Public Works
Department of Mental Health



Health Services

LOS ANGELES COUNTY

July 17, 2018

Los Angeles County Board of Supervisors

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Kathryn Barger
Fifth District

TO: Supervisor Sheila Kuehl, Chair
Supervisor Hilda Solis
Supervisor Mark Ridley-Thomas
Supervisor Janice Hahn
Supervisor Kathryn Barger

FROM: Christina R. Ghaly, M.D.
Acting Director

SUBJECT: HARBOR-UCLA MEDICAL CENTER CAMPUS PRE-PLANNING PROJECT AND BIOSCIENCE TECHNOLOGY PARK (ITEM NO. 11, MARCH 22, 2016 BOARD MEETING)

Christina R. Ghaly, M.D.
Acting Director

Hal F. Yee, Jr., M.D., Ph.D.
Chief Medical Officer

On March 22, 2016, your Board instructed the Department of Health Services (DHS) to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA Medical Center (Harbor-UCLA) campus, including planning for a Bioscience Technology Park, and options to provide expanded mental health services on the campus.

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Pre-Planning Activities

As previously reported, the Department of Public Works (DPW) awarded the contract for campus architectural and engineering services to RBB Architects, Inc. The RBB Architects are continuing their meetings with the Harbor-UCLA clinical leaders to assess the clinical program and develop the space programming documents for the hospital and ambulatory care buildings. As noted in previous reports, the estimated project budget was placing too great a burden upon the County's debt service; thus, a number of meetings have been held between Harbor-UCLA, DHS, DPW, and the Chief Executive Office (CEO) regarding the cost and final scope of the project.

DPW also is continuing to work with Southern California Edison on the planning for the installation of a 66kV power substation and have indicated that they will provide the 66kV power substation as an added service. An easement has been granted to LA BioMed to use this substation. DPW and Harbor-UCLA staff continue to meet with LA BioMed on a monthly basis to share the progress of the County's pre-planning activities and to coordinate its efforts with LA BioMed's ongoing construction activities.

Pre-Planning Budget

The budget under the Harbor-UCLA Master Plan for pre-planning services is \$19.9 million. To date, DPW has expended \$11.9 million on architectural

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services, medical planning, geological and hazardous materials testing of the soils, updating the campus site plan, and space programming, preliminary cost estimating and move management studies. The remaining \$8 million has been allocated for campus architect, project management, construction management, project controls work, further geological testing, and other miscellaneous services.

Bioscience Technology Park

The CEO Real Estate Division and LA BioMed have reached an agreement on a proposed Exclusive Negotiating Agreement (ENA) to guide the discussions to establish a master development agreement to define the vision, structure, and processes, together with one or more ground leases and related agreements to support the creation of a biosciences tech park at Harbor-UCLA.

The proposed ENA includes a 12-month exclusive negotiation period, with the opportunity for extension, during which the County will negotiate with only LA BioMed on the development of a biosciences tech park. The parties will negotiate a master development agreement that includes the scope of development for all phases of this project and the related ground lease agreements to cover each phase. LA BioMed is required under the ENA to identify a biosciences consultant and a development company to support this project, subject to County approval.

Expanded Mental Health Services

In accordance with the lease agreement approved by the Board earlier this year, Exodus began providing services in the 2 South building on the Harbor-UCLA campus as of June 11, 2018. A ribbon cutting ceremony occurred on June 5, 2018. Representatives from Exodus worked with the Harbor-UCLA Psychiatric Emergency Room staff to establish protocols to facilitate the delivery of patient care services between the two facilities in order to appropriately meet patient care needs.

Department of Mental Health (DMH) staff on the Harbor-UCLA campus continue to participate in the planning meetings with RBB to assess the space needs for the outpatient mental health clinics that DMH operates on the campus. Outpatient mental health services, including the Mental Health Urgent Care Center, are included in the planned Outpatient clinic building. Harbor-UCLA is also consulting with DMH on the program for the inpatient Psychiatric units.

If you have any questions or need additional information, please contact me at (213) 288-8101.

CG:ak

c: Executive Office, Board of Supervisors
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October 3, 2018

TO: Supervisor Sheila Kuehl, Chair
Supervisor Hilda L. Solis
Supervisor Mark Ridley-Thomas
Supervisor Janice Hahn
Supervisor Kathryn Barger

FROM: Christina R. Ghaly, M.D.
Director

SUBJECT: **HARBOR-UCLA MEDICAL CENTER CAMPUS PRE-
PLANNING PROJECT AND BIOSCIENCE
TECHNOLOGY PARK (ITEM NO. 11, MARCH 22, 2016
BOARD MEETING)**

On March 22, 2016, your Board instructed the Department of Health Services (DHS) to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA Medical Center campus, including planning for a Bioscience Technology Park, and options to provide expanded mental health services on the campus.

Pre-Planning Activities

As noted in previous reports, Harbor-UCLA, DHS, Department of Public Works (DPW), and the Chief Executive Office (CEO) have been meeting regarding the cost and final scope of the project, in an effort to reduce the overall cost and subsequent burden on the County's debt service. A Board letter is being prepared for the Board's consideration later this fall to formally establish and fund the multiple capital projects required to complete the master plan.

Pre-Planning Budget

The budget under the Harbor-UCLA Master Plan for pre-planning services is \$19.9 million. DPW has allocated \$11.9 million on architectural services, medical planning, geological and hazardous materials testing of the soils, updating the campus site plan, and space programming, preliminary cost estimating and move management studies. The remaining \$8 million has been allocated for campus architect, project management, construction management and project controls support services, further geological testing, and other miscellaneous services. DPW has expended approximately \$15.6 million of the \$19.9 million budget for pre-planning services.

Bioscience Technology Park

The CEO Real Estate Division and LA BioMed have reached agreement on a proposed Exclusive Negotiating Agreement (ENA) to guide the discussions to establish a master development agreement to define the vision, structure, and processes, together with one or more ground leases and related agreements to support the creation of a biosciences tech park at Harbor-UCLA.

The proposed ENA includes a 12-month exclusive negotiation period, with the opportunity for extension, during which the County will negotiate with only LA BioMed on the development of a biosciences tech park. The parties will negotiate a master development agreement that includes the scope of development for all phases of this project and the related ground lease agreements to cover each phase. LA BioMed has identified Michael Rosen as its biosciences consultant for the park.

Expanded Mental Health Services

DHS has held several meetings with the Department of Mental Health (DMH) to discuss the scope of inpatient mental health services on the Harbor-UCLA campus. As noted previously, outpatient mental health services, including the Mental Health Urgent Care Center, are included in the planned outpatient clinic building. With regard to inpatient mental health beds, DHS and DMH have held a series of meetings regarding the size of the inpatient Psychiatric Unit, as well as the appropriate configuration of acute and sub-acute mental health beds on the Harbor-UCLA campus. The recommendations that come out of these discussions will be included in the Board letter mentioned above.

If you have any questions or need additional information, please contact me at (213) 288-8101.

CG:ak

c: Executive Office, Board of Supervisors
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January 8, 2019

TO: Supervisor Janice Hahn, Chair
Supervisor Hilda Solis
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Kathryn Barger

FROM: Christina R. Ghaly, M.D.
Director

SUBJECT: **HARBOR-UCLA MEDICAL CENTER CAMPUS PRE-PLANNING PROJECT AND BIOSCIENCE TECHNOLOGY PARK (ITEM NO. 11, MARCH 22, 2016 BOARD MEETING)**

On March 22, 2016, your Board instructed the Department of Health Services (DHS) to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA Medical Center campus, including planning for a Bioscience Technology Park, and options to provide expanded mental health services on the campus.

Master Plan Activities

As noted in previous reports, Harbor-UCLA, DHS, Department of Public Works (DPW), and the Chief Executive Office (CEO) have been meeting regarding the cost and final scope of the project, in an effort to reduce the overall cost and subsequent burden on the County's debt service. On November 20, 2018, the Board approved the formal establishment and partial funding of the multiple capital projects required to complete the master plan.

Pre-Planning Budget

The budget under the Harbor-UCLA Master Plan for pre-planning services is \$19.9 million. DPW has allocated \$11.9 million for architectural services, medical planning, geological and hazardous materials testing of the soils, updating the campus site plan, space programming, preliminary cost estimating, and move management studies. The remaining \$8 million is allocated for the campus architect, project management, construction management and project controls support services, further geological testing, and other miscellaneous services. DPW has expended approximately \$16 million of the \$19.9 million budget for pre-planning services.

Master Plan Implementation Related Projects Budget

The Board-approved budget under the Harbor-UCLA Master Plan Implementation Related Projects is \$90 million and is organized into four Phases.

Phase 1: Includes make-ready work, construction of a new Outpatient/Support Building, a new parking structure, and a new electrical substation. This Phase has an initial budget of \$49.3 million and will be completed in 2025.

Phase 2: Includes make-ready work, construction of a new Central Plant, a new support building, and expansion of two existing surface parking lots. This Phase has an initial budget of \$9.01 million and will be completed in 2025.

Phase 3: Includes make-ready work, construction of a new 352-bed Inpatient building, and a second new parking structure. This Phase has an initial budget of \$29.8 million and will be completed in 2029.

Phase 4: Includes the disposition of the existing Inpatient Tower building. A feasibility study for potential re-purposing of the building will be conducted and recommendations will be provided to the Board by 2025. This Phase has an initial budget of \$1.8 million and no current scheduled completion date.

Parking

Harbor-UCLA presently experiences significant challenges with available parking for patients, visitors, and staff. As noted above, Phase 1 of the master plan includes the construction of a new parking structure with approximately 1,200 parking stalls. Additionally, as part of the initial make-ready and demolition work, several temporary surface lots are to be constructed. In the interim, after the first of the year, Harbor-UCLA and DPW will be engaging the master plan traffic/parking consultant to assist in evaluating traffic flow, providing possible options for increasing current parking, and to develop a plan to manage parking throughout the life of the master plan project to minimize disruption to patients, visitors, and staff. Additionally, LA BioMed has indicated they have engaged a traffic and parking consultant to perform a study that will review parking issues and parking counts and recommendations for additional parking. DPW and Harbor-UCLA will work with LA BioMed to ensure these efforts are coordinated.

Bioscience Technology Park

The Chief Executive Office's (CEO) Real Estate Division and LA BioMed have reached an agreement on a proposed Exclusive Negotiating Agreement (ENA) to guide the discussions to establish a master development agreement to define the vision, structure, and processes, together with one or more ground leases and related agreements to support the creation of a biosciences tech park at Harbor-UCLA.

The proposed ENA includes a 12-month exclusive negotiation period, with the opportunity for extension, during which the County will negotiate with only LA BioMed on the development of a biosciences tech park. The parties will negotiate a master development agreement that includes the scope of development for all phases of this project and the related ground lease agreements to cover each phase. LA BioMed has identified Michael Rosen as its biosciences consultant for the park. LA Biomed is working on marketing materials to market the property to potential developers and/or anchor tenants.

Expanded Mental Health Services

DHS and the Department of Mental Health (DMH) have held a series of meetings regarding the size of the inpatient psychiatric unit as well as the appropriate configuration of acute and sub-acute mental health beds on the Harbor-UCLA campus. DHS and DMH have discussed an alternative option of identifying the number of hospital-based inpatient psychiatric beds and creating a restorative care village on campus that would potentially include a Psychiatric Health Facility and other community-based mental health services in a single location on the campus. In addition, DMH will be exploring the option of purchasing inpatient beds through contracts with outside providers. DMH anticipates the needs assessment of mental health inpatient acute and lower-acuity bed and restorative care services for Los Angeles County will be completed in January 2019. The Health Agency will return to the Board in February 2019 with a recommendation regarding the inpatient and outpatient psychiatric services and the restorative care services needs for the Harbor-UCLA campus and request for Board approval for any identified future capital projects.

If you have any questions or need additional information, please contact me at (213) 288-8101.

CG:ak

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors
Health Agency
Public Works
Department of Mental Health



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April 17, 2019

TO: Supervisor Janice Hahn, Chair
Supervisor Hilda Solis
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Kathryn Barger

FROM: Christina R. Ghaly, M.D.
Director

SUBJECT: HARBOR-UCLA MEDICAL CENTER CAMPUS PRE-PLANNING PROJECT AND BIOSCIENCE TECHNOLOGY PARK (ITEM NO. 11, MARCH 22, 2016 BOARD MEETING)

On March 22, 2016, your Board instructed the Department of Health Services (DHS) to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA Medical Center (HUMC) campus, including planning for a Bioscience Technology Park, and options to provide expanded mental health services on the campus.

Master Plan Activities

Since my last report, planning meetings continue between the campus architects, HUMC's Ambulatory Care User Groups, and the Department of Public Works (DPW) project team, to establish the layout of each of the floors of the Outpatient Building, Support Building, S/E Connector Building and the new Hospital Tower. These meetings are continuing through the spring and will serve as the basis for the Design-Build Contractor solicitation that will be released by the DPW later this summer.

DPW released the pre-qualification solicitation for the Design-Build contractors for the parking structure, Outpatient and Support Buildings. Pre-qualification bid submissions were due on April 3. A review panel, comprised of representatives from HUMC, DPW, and the Chief Executive Office (CEO), has been established to evaluate and select the pre-qualified bidders for the Design-Build Contractor solicitation that will be released later this summer.

User group meetings will begin later this spring for the programming of the Inpatient Hospital Tower. Preparations to demolish many of the vacated bungalows and relocate utilities on the campus in preparation for construction of the new buildings are underway.

Pre-Planning Budget

The budget under the HUMC Master Plan for pre-planning services is \$19.9 million. DPW has allocated \$11.9 million on architectural services, medical planning, geological and hazardous materials testing of the soils, updating the campus site plan, space programming, preliminary cost estimating, and move management studies. The remaining \$8 million is allocated for the campus architect, PM/CM and Project Controls Support Services, further geological testing, and other miscellaneous services. DPW has expended approximately \$17.5 million of the \$19.9 million budget for pre-planning services.

Master Plan Implementation Related Projects Budget

The Board-approved budget under the HUMC Master Plan Implementation Related Projects is \$90 million and is organized into four Phases. DPW has expended approximately \$10.19 million of the \$90 million budget.

Phase 1 includes make-ready work, construction of a new Outpatient/Support Building, a new parking structure, and a new electrical substation. This Phase has an initial budget of \$49.3 million and will be completed in 2025. DPW has expended approximately \$9.89 million of the \$49.3 million budget.

Phase 2 includes make-ready work, construction of a new Central Plant, a new support building, and expansion of two existing surface parking lots. This Phase has an initial budget of \$9.01 million and will be completed in 2025. DPW has expended approximately \$70.7 thousand of the \$9.01 million budget.

Phase 3 includes make-ready work, construction of a new 352-bed Inpatient building, and a second new parking structure. This Phase has an initial budget of \$29.855 million and will be completed in 2029. DPW has expended approximately \$227,500 of the \$29.855 million budgeted.

Phase 4 includes the disposition of the existing Inpatient Tower building. A feasibility study for potential re-purposing of the building will be conducted and recommendations will be provided to the Board by 2025. This Phase has an initial budget of \$1.835 million and no current scheduled completion date. DPW has made no expenditures related to this phase at this time.

Parking

HUMC presently experiences challenges with available parking for patients, visitors, and staff. During the construction of LA BioMed's new research building, parking was significantly constrained due to the construction zone, loss of parking lots, and the large number of construction contractor vehicles parking on the campus. Since the completion of this construction, and the reopening of several closed parking areas, this crisis has abated to some extent and parking is now generally available at all times of the day on the campus.

The campus architects have engaged a parking consultant that is working with DPW and HUMC to assess the parking implications of each phase of the master plan to ensure patient, visitor, and staff access to the campus. As noted above, Phase 1 of the master plan includes the construction of a new parking structure, approximately 1,200 stalls. Additionally, as part of the initial make-ready and demolition work, several temporary surface lots are to be constructed. In the interim, after the first of the year, HUMC and DPW will be engaging the master plan traffic/parking consultant to assist in evaluating traffic flow, providing possible options for increasing current parking, and to develop a plan to manage parking throughout the life of the master plan project to minimize disruption to patients, visitors, and staff. Additionally, LA BioMed has indicated they have engaged a traffic and parking consultant to perform a study that will review parking issues and parking counts and recommendations for additional parking. DPW and HUMC will work with LA BioMed to ensure these efforts are coordinated.

Bioscience Technology Park

The CEO Real Estate Division and LA BioMed have reached an agreement on a proposed Exclusive Negotiating Agreement (ENA) to guide the discussions to establish a master development agreement to define the vision, structure, and processes, together with one or more ground leases and related agreements to support the creation of a biosciences tech park at HUMC.

The proposed ENA includes a 12-month exclusive negotiation period, with the opportunity for extension, during which the County will negotiate with only LA BioMed on the development of a biosciences tech park. The parties will negotiate a master development agreement that includes the scope of development for all phases of this project and the related ground lease agreements to cover each phase. LA BioMed has identified Michael Rosen as its biosciences consultant for the park. LA BioMed is working on marketing materials to market the property to potential developers and/or anchor tenants.

Expanded Mental Health Services

DHS and the Department of Mental Health (DMH) continue to meet regarding the size of the inpatient psychiatric unit as well as the appropriate configuration of acute and sub-acute mental health beds on the HUMC campus, as well as the location for outpatient mental health services. DMH is evaluating the feasibility and possible locations for a restorative care village, as well as the potential configuration of these services on the HUMC campus.

If you have any questions or need additional information, please contact me at (213) 288-8101.

CG:ak

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors
Health Agency
Public Works
Department of Mental Health



Health Services

LOS ANGELES COUNTY

J 1, 2019

Los Angeles County Board of Supervisors

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SUBJECT **HARBOR-UCLA MEDICAL CENTER CAMPUS PRE-
PLANNING PROJECT AND BIOSCIENCE
TECHNOLOGY PARK (ITEM NO. 11, MARCH 22, 2016
BOARD MEETING)**

Christina R. Ghaly, M.D.
Director

Hal F. Yee, Jr., M.D., Ph.D.
Chief Medical Officer

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Master Plan Activities

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Master Plan Implementation Related Projects Budget

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Bioscience Technology Park

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Expanded Mental Health Services

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April 16, 2020

**Los Angeles County
Board of Supervisors**

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Second District

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Fifth District

TO: Supervisor Kathryn Barger, Chair
Supervisor Hilda L. Solis
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Janice Hahn

FROM: Christina R. Ghaly, M.D. 
Director

SUBJECT: **HARBOR-UCLA MEDICAL CENTER MASTER PLAN**

Christina R. Ghaly, M.D.
Director

Hal F. Yee, Jr., M.D., Ph.D.
Chief Deputy Director, Clinical Affairs

Nina J. Park, M.D.
Chief Deputy Director, Population Health

On March 22, 2016, the Board of Supervisors (Board) instructed the Department of Health Services (DHS) to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA Medical Center (Harbor-UCLA MC) campus. This memo provides an overall status update for the planned construction, anticipated project costs and recommendations for how to move forward with this work in the context of state seismic requirements, the need to modernize the aging campus so it can continue to serve its mission as a core safety net facility serving Southern Los Angeles (LA) County, and funding issues confronting our healthcare system.

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Background

Harbor-UCLA Medical Center

Since 1946, Harbor-UCLA MC has been a prime provider of high-quality, cost effective health care to insured and uninsured LA County residents. Harbor-UCLA MC is a vital part of the County's health care safety-net, a world-class academic medical center, and a major site for graduate medical education.

The hospital began as a military station hospital for the Los Angeles Port of Embarkation. In June 1946, the United States Army sold the facility as war surplus to the County's Department of Charities. Harbor General Hospital – as it was known then – opened one month later with 60 beds and a 70-person staff.

Since then, Harbor-UCLA MC has grown substantially. An eight-story hospital began construction in 1959 and opened in 1963. The supporting Utility Tunnels were constructed in 1959 and the main Central Plant was completed in 1963 to support the growing campus. In 1994, the Edward J. Foley Primary Care and Diagnostic Center was opened, and a new Surgery and Emergency Department (ED) Building was opened in 2014.

*"To advance the health of our
patients and our communities by
providing extraordinary care"*



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Today, Harbor-UCLA MC provides 24-hour emergency services for acute medical, surgical, pediatric, obstetrics/gynecologic, and psychiatric conditions, and provides over 90,000 emergency visits per year. The hospital is South LA County's only designated Level I Trauma Center and has earned designation as an ED approved for pediatrics, and as a ST-Elevation Myocardial Infarction (STEMI) receiving center for individuals identified by paramedics in the field as needing emergent cardiac intervention. In 2018, Harbor-UCLA MC saw 2,709 trauma patients, 12% of the total trauma volume in LA County.

Harbor-UCLA MC operates 373 inpatient beds, which include multiple medical-surgical wards, seven intensive care units for adult and pediatric patients, labor and delivery services, and inpatient psychiatric care. The hospital had over 18,500 inpatient admissions last Fiscal Year (FY).

Harbor-UCLA MC's outpatient medical services include five patient centered medical homes for women, children, and adult patients, as well as a full range of specialty services. The facility provided over 300,000 ambulatory care visits last FY.

Harbor-UCLA MC is one of the largest employers in LA County. The Medical Center employees approximately 4,358 individuals. Of that, Harbor-UCLA MC has 636 full-time faculty physicians and 140 volunteer faculty physicians with privileges.

State Seismic Requirements for General Acute Care Hospitals

The 1994 Northridge earthquake was one of the more severe seismic events to affect California during the 20th century. As with previous earthquakes, Northridge prompted a range of policy responses designed to further increase the resilience of California to future seismic events. The impact of the Northridge earthquake on hospitals was a particular concern. A reported 11 hospitals suffered structural damage or loss of electrical and water services. In some cases, the damage necessitated the evacuation of the hospital. This led to a legislative response in the form of Senate Bill (SB) 1953 - an update to prior legislation that focused on upgrading or replacing older general acute care hospital buildings to enhance resilience to seismic events.

In 1994, SB 1953 amended the Alquist Act to establish structural (indicated by SPC rating) and nonstructural (indicated by NPC rating) performance categories for General Acute Care Hospital Facilities and established deadlines of January 1, 2008, for survivability (SPC-2) and January 1, 2030, for continued operations (>SPC- 2 and >NPC-3). SB 1953 provides a multi-phase set of compliance deadlines for strengthening both the structural elements of hospitals plus the bracing and anchoring of critical equipment and building systems to ensure that hospitals not only survive major earthquakes, but that they are functional and able to provide care following an earthquake.

While Harbor-UCLA MC has gone through various phases of seismic upgrades over the past 20 years, the inpatient tower (IPT) is SPC-2 and NPC-1. The Office of Statewide Health Planning and Development (OSHDP) has determined that the existing IPT is not able to be retrofitted and would need to be replaced to maintain operations after 2030. In addition, the

general age and design of the majority of buildings on the campus make them functionally obsolete and are contributing factors to suboptimal modern healthcare, inefficient operations, and ever-increasing costs of maintaining the infrastructure. Attachment 1 shows the classification, year built, and structural rating for all associated buildings on the Harbor-UCLA MC campus.

Master Plan Activities

The Master Plan process began in November 2010 and has involved key stakeholders from the County, as well as residents and community leaders from the area surrounding Harbor-UCLA MC. The project includes a new IPT to replace the acute care functions at the existing hospital and come into compliance with the SB 1953 seismic requirements; new outpatient clinic building; support buildings that include administrative offices, warehouse and storage areas, and medical center campus improvements that included new and renovated infrastructure, utilities, parking, roadways, and pedestrian circulation.

The multi-year planning and construction of a modern hospital campus is an immensely complex endeavor. Adding to the complexity, is navigating the transition, timing, and sequencing of existing infrastructure within a confined property. While the current Harbor-UCLA MC campus appears spacious, much of the available land is already utilized for the provision of patient care services. Due to the limited space on campus, much of the aging infrastructure will need to be removed before there is room to commence with new construction and infrastructure (e.g., parking, central plant).

Because of the complexity involved, DHS has engaged in a collaborative design process involving the Contracted Campus Architect, Harbor-UCLA MC User Groups, Chief Executive Office (CEO), and the Public Works' (PW) project team. The team has been exploring and analyzing numerous designs and phasing options for the Outpatient Building, Support Building, IPT, Parking, and make-ready work for demolition of vacant bungalows and relocation of utilities across the campus. Key project milestones to date are:

- In March 2016, the Board approved a budget of \$19,900,000 to complete the Harbor-UCLA MC preplanning activities to fund various consultant services such as medical planning, space/functional programming, cost estimating, and other activities required to implement the Campus Master Plan.
- In December 2016, the Board approved the master plan and certified the final Environmental Impact Report (EIR) for the Harbor-UCLA MC Master Plan and authorized the medical planning services for the Harbor-UCLA MC Master Plan Implementation related projects.
- In May 2017, the Board authorized RBB Architects, Inc. (RBB), to develop the space/functional program. The space/functional program is nearly complete and a preliminary cost estimate to implement the master plan has been developed.
- On December 19, 2017, the Board authorized PW to execute agreements with Harbor-UCLA MC, the AECOM Joint Venture team, and Harbor-UCLA MC Controls Partners to provide project/construction management and project/document control support

services for the Harbor-UCLA MC Master Plan Implementation related projects. Design and construction of the related projects will implement the Harbor-UCLA MC Master Plan to consolidate inpatient and outpatient services into new buildings that meet seismic safety requirements, optimize operational effectiveness, reduce operation and maintenance costs; provide outpatient facilities that accommodate planned patient visits; implement the County's Energy and Environmental Policy by incorporating sustainable design features and create a campus designed for the well-being of patients and staff. Within the scope of the existing Board approved capital project, Harbor-UCLA MC has already vacated a number of the old bungalows that were in a state of disrepair and is planning for their demolition over the next few months, making room for additional parking which is critically needed on campus.

Master Plan Phases and Costs

The Harbor-UCLA MC Master Plan has been planned to be implemented in phases to minimize impact to the current hospital operations during construction. A capital project is established for the four project phases briefly summarized below. A full description of the components of phases one through three is included in Attachment 2. Phase Four is not in the scope of this document and will be addressed in future updates. The estimated costs for each phase are summarized in Attachment 3.

Project Phase	Major Scope Components	Anticipated Completion Date	Current estimated total cost
One	Outpatient Building; Support Building; Parking Structure; Surgery/ED Connector	2025	\$705,845,957
Two	Central Plant	2026	\$149,569,298
Three	Inpatient Building Replacement	2028	\$999,509,594
Four	Re-Use or Demo of Existing Hospital Building(s)	TBD ¹	TBD ¹

The planned construction only accommodates current volumes and does not allow for future service expansion. Specifically, the bed count is set at the current Average Daily Census (ADC), factoring in the anticipated use of observation beds, below the current licensed bed number, and allows for little flexibility (e.g., through construction of shelled space) if DHS experiences an increased demand for inpatient or outpatient services in the southern part of LA County in the future. Any further reductions would require a proportionate decline in services provided on the campus.

¹ Phase Four activities, outside the scope of this memo, will not commence until the CEO and CDC complete their studies about potential re-use, and options are presented to the Board for consideration.

To reduce the overall cost to the Harbor-UCLA MC Master Plan, the project team has engaged in frequent and ongoing collaborative design process meetings with a goal of evaluating the current design and identifying potential opportunities for cost savings. One potential scenario would be to replace the IPT as required by SB 1953 but reduce all other non-mandated aspects of the project scope. It should be noted that while this is effective in reducing the project scope, it also eliminates key aspects of the project that are needed to modernize the Harbor-UCLA MC campus, and would later need to be developed and funded separately.

Strategy for Psychiatric Services on the Harbor-UCLA MC Campus

Another significant planning consideration is the size and location of the inpatient psychiatric unit, the appropriate configuration of the acute and sub-acute mental health beds on the Harbor-UCLA MC campus, as well as the location for outpatient mental health services.

Per the Department of Mental Health's (DMH's) request, DHS and DMH are evaluating the feasibility of not including inpatient psychiatric beds in the new IPT, but rather having these services remain in the existing hospital building, with necessary upgrades made. This is possible because inpatient psychiatric services do not fall within the domain of the State's seismic legislation, which is focused on general acute care only. Thus, it is possible for acute psychiatric services to be maintained within a non-SPC/NPC-5 rated building past 2030. DMH has expressed interest in this option for two primary reasons. First, DMH would experience savings as the cost of maintaining the acute psychiatric beds in the existing hospital tower, even with necessary renovations/upgrades, is anticipated to be less than the costs of constructing new beds in the new IPT, once accounting for all the fixed costs of construction on the campus. Second, DMH is eager to build up the number of sub-acute mental health beds at different locations across the County; one such location could potentially be in the current IPT, once renovated/upgraded. This option would place the acute and sub-acute beds together in one location.

DHS however, as the operator of all the County's directly operated acute inpatient and emergency psychiatric services, believes that the acute inpatient psychiatric units should remain within the planned new IPT. DHS maintains that patients often move between care settings and are better cared for in a seamless continuum with close proximity between medical/surgical and psychiatric services. Separating acute psychiatric services from the medical/surgical services in the new IPT would impose clinical/operational challenges for staff and patients who have medical co-morbidities. Our psychiatric leadership has also expressed concerns that separating psych from non-psych services and maintaining psych services in the "old" building while medical/surgical patients are cared for in the "new" building will contribute to those with mental illness being further stigmatized and may contribute to diminished access to care, deficient treatment, and social exclusion.

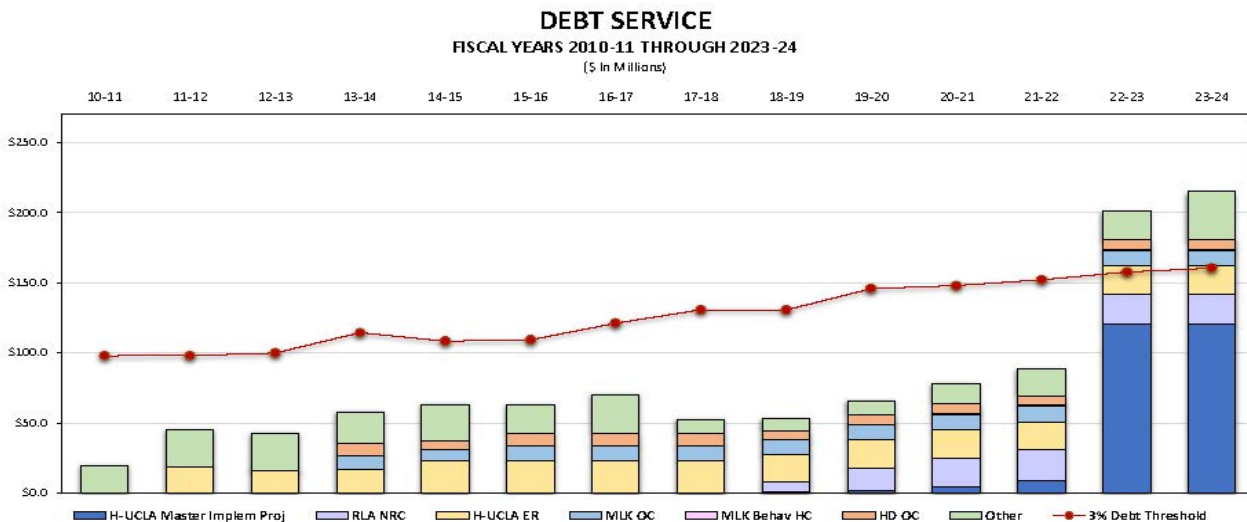
Further, movement of acute psychiatric services outside of a DHS-operated facility would require restructuring of Harbor UCLA MC's training programs and would likely lead to a loss of federal Medicaid reimbursement.

DMH and DHS will continue to engage in discussions, in partnership with the CEO, on the best course of action moving forward, looking holistically at capital costs, on-going operating costs, availability of on-going Medicaid and other reimbursement, as well as operating and staffing concerns.

Master Plan Finances and Debt Service

Historically, DHS' debt service ratio has remained significantly below the County's general policy recommendation that the ratio of debt service to appropriations should not exceed three percent. Over the years, DHS' debt service was managed within existing resources. However, as reflected in the chart below, by FY 2020-21, DHS' debt service ratio is nearing two percent. By FY 2023-24, due in large part to the planned Harbor-UCLA MC project which would add an additional estimated \$121 million in debt service annually over 30 years, DHS projects the debt service ratio at 4.02%, well above the recommended three percent benchmark.

The DHS does not anticipate it will be able to fully fund this level of debt service in the coming years within existing resources without taking additional steps to either a) reduce the total costs of the Harbor-UCLA MC project, b) reduce other costs elsewhere within DHS to allow funds to be redirected to pay the debt service on the Harbor-UCLA MC Master Plan, or c) raise additional Departmental revenue sufficient to cover the debt service on the Harbor-UCLA MC Master Plan.



With respect to reducing the total project cost, DHS is working closely with CEO Real Estate and PW to develop potential alternative scenario that allow the IPT to be built as required by SB 1953 but reduce all other non-mandated aspects of the projects scope. These options are detailed in Attachment 4. It should be noted that while the proposed options are effective in reducing the project scope, they also eliminate key aspects of the project that are needed to modernize the Harbor-UCLA MC campus (e.g., lab). Also, certain eliminated project elements would need to be developed and funded separately. Without increasing revenue, or significantly reducing costs elsewhere in the Department, DHS presently does not have the ability to fund the debt service of even the most essential scope necessary to comply with SB 1953.

With respect to additional potential revenue sources, an example of a potential resource to increase DHS revenues is to request the Board to authorize a Consumer Price Index (CPI) increase for Measure B. The additional monies generated could be used to offset some of the increased debt service. DHS will also look for additional ways to increase efficiencies and productivity to control costs going forward. As part of our efforts to develop potential ways to reduce existing departmental costs, DHS will determine whether there may be opportunities for service consolidations and/or service reductions, while still ensuring that the focus of the Department's activities remains concentrated on maintaining core safety net health services.

Finally, it should be noted that DHS' budget could be profoundly impacted by the proposed Medicaid Fiscal Accountability Rule (MFAR) issued on November 12, 2019 by the Centers for Medicare and Medicaid Services (CMS). While the timeline for CMS to finalize the rule could be protracted, as currently written DHS would lose significant Medi-Cal revenue. Other uncertainties related to future Federal funding for healthcare, as has been briefed in relation to DHS' fiscal outlook, could make it impossible for DHS to take on additional debt service for this project.

Because of the financial uncertainties related to DHS' budget, and inadequacy of funding for the debt service for even the most essential project scope currently envisioned, DHS will continue to work over the next several months with CEO and PW to identify further opportunities to reduce the scope and cost of the Harbor-UCLA MC project as well as to identify new potential revenue sources that could fund the necessary debt service. The latter is essential in an effort to allow the project to proceed in a way needed for the continuation of critical clinical services to Southern LA County residents. We will return to the Board for final scope and budget approval prior to proceeding with bid solicitations and construction.

DHS will continue to work with your offices as we proceed with the steps outlined in this memo. If you have any questions, please contact me at (213) 288-8050.

CRG:mg

Attachments

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors
Department of Mental Health
Department of Public Works

11809 LAC/Harbor-UCLA Medical Center

Bldg #	Bldg Name	Classification & Status	RACs Date	CO/CF Received	NPC Extension Date	Building Code	Year Built	Stories	Height in Feet	Hazus Score	Instrumented	Construction Type	Sprinklered	Measure
BLD-01759	Main Hospital Building - Patient Tower	OSHPD 1, In Service	1/1/2030		NPC-3 Extension under SB499 Item 2 =In Review	1958 County of Los Angeles (LAC)	1959	8	108		No			SPC: 2 NPC: 1
BLD-01760	Main Hospital Building - North Wing	OSHPD 1, In Service	1/1/2030		NPC-3 Extension under SB499 Item 2 =In Review	1958 County of Los Angeles (LAC)	1959	2	Unknown		No			SPC: 2 NPC: 1
BLD-01761	Main Hospital Building - South Wing	OSHPD 1, In Service	1/1/2030	Yes	NPC-3 Extension under SB499 Item 2 =In Review	1958 County of Los Angeles (LAC)	1961	2	30	2010 HAZUS SCORE = 18.8	No			SPC: 2 NPC: 1
BLD-01762	Main Hospital Building - Cafeteria	OSHPD 1, In Service			No NPC Extension	1973 California Building Code (CBC)	1977	1	15		No			SPC: 4 NPC: 1
BLD-01763	Main Hospital Building - FCLC	OSHPD 1, In Service	1/1/2030		No NPC Extension	1979 California Building Code (CBC)	1986	2	Unknown		No			SPC: 2 NPC: 1
BLD-01764	PCDC Building	OSHPD 1, In Service			No NPC Extension	1985 California Building Code (CBC)	1996	2	Unknown		No			SPC: 3 NPC: 1
BLD-01765	Central Plant Building	OSHPD 1, In Service			No NPC Extension	1958 County of Los Angeles (LAC)	1963	1	Unknown		No			SPC: 4 NPC: 1

SPC, Measure Names
2, No Measure Value
3, No Measure Value
4, No Measure Value
5, No Measure Value
N/A, No Measure Value
5s, No Measure Value

11809 LAC/Harbor-UCLA Medical Center

BLD-01767	Communications Building 2 East	OSHPD 1, In Service			No NPC Extension	1973 California Building Code (CBC)	1977	1	Unknown		No			SPC: 4 NPC: 1
BLD-05316	Surgery / Emergency	OSHPD 1, In Service				2007 California Building Code (CBC)	2014	UNKN OWN	Unknown		No			SPC: 5 NPC: 4
BLD-05317	Emergency Generator Building	OSHPD 1, In Service				1992 California Building Code (CBC)	2002	UNKN OWN	Unknown		No	Type III B (Type III Non-rated)	No	SPC: 5s NPC: 4s
BLD-05318	Tunnel	OSHPD 1, Tunnels			No NPC Extension	1958 County of Los Angeles (LAC)	1959	UNKN OWN	Unknown		No			SPC: N/A NPC: 1
BLD-05884	Bulk Oxygen Tanks	OSHPD 1, Equipment Yard			No NPC Extension	1989 California Building Code (CBC)	1994	0	0		No			SPC: N/A NPC: 1
BLD-05885	Cooling Tower	OSHPD 1, Not a Building Structure				Unknown		1	Unknown		No			SPC: N/A NPC: N/A
BLD-06025	Surgery / Emergency Lower Entrance Canopy	OSHPD 1, In Service				2007 California Building Code (CBC)	2014	1	8.93		No			SPC: 5 NPC: 4
BLD-06026	Surgery / Emergency Upper Entrance Canopy	OSHPD 1, In Service				2007 California Building Code (CBC)	2014	1	14.75		No			SPC: 5 NPC: 4

SPC, Measure Names

- 2, No Measure Value
- 3, No Measure Value
- 4, No Measure Value
- 5, No Measure Value
- N/A, No Measure Value
- 5s, No Measure Value

11809 LAC/Harbor-UCLA Medical Center

BLD-06029	Surgery / Emergency Elevator Tower	OSHPD 1, In Service				2007 California Building Code (CBC)	2014	10	128		No			SPC: 5 NPC: 4
BLD-06498	12KV Building	OSHPD 1, Proposed				2016 California Building Code (CBC)		UNKN OWN	Unknown		No			SPC: 5s NPC: 4s

- SPC, Measure Names
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 - 3, No Measure Value
 - 4, No Measure Value
 - 5, No Measure Value
 - N/A, No Measure Value
 - 5s, No Measure Value

Description of Master Plan Phases

Phase One – Outpatient/Support Building (C.P. 67960): The initial phase includes make-ready work, construction of a new Outpatient and Support Building, a new parking structure, and a new electrical substation to support campus operations. The Outpatient Building, at approximately 261,828 square feet, was originally designed to house several functions including:

- Primary care services for adult and pediatric patients, including primary care clinics focused on women's health and geriatrics
- Outpatient mental health clinics and a psychiatric urgent care, provided by the Department of Mental Health (DMH)
- Specialty clinical services (e.g., cardiology, orthopedics, endocrinology, etc.)
- Ancillary services, including outpatient rehabilitation services and pharmacy
- Substance use disorder services; such services are planned to be provided on site by DHS through contract with the Department of Public Health Substance Use Prevention and Control division.

As noted above, the original master plan and current architectural plans included space within the Outpatient Building for co-located outpatient mental health services to be operated by DMH. This was done as part of efforts to better integrate the delivery of care between the two health departments, as both DHS and DMH ambulatory care programs are currently accommodated in separate buildings on campus. However, DMH has since expressed a desire to locate its outpatient mental health clinics in a separate location on the campus, with other planned behavioral and restorative health services. If removed, the revised square footage of the Outpatient Building is reduced to approximately 229,000 square feet.

The Support Building will include a simulation center for training of resident physicians and other clinical personnel, digital library, conference center space, and administrative/physician offices.

The project will include a connection between the new Outpatient/Support and the existing Surgery/ED buildings, site utility infrastructure upgrades, site improvements, landscaping, and hardscape. A new parking structure will provide approximately 1,150 stalls to provide adequate parking for patients, visitors, and staff. This will address the significant parking shortage that currently exists on the Harbor-UCLA MC campus. Additionally, the parking structure will house the campus' Sheriff's station and dispatch.

To provide adequate electrical service to the campus, a new 66 KV substation and 12 KV electrical distribution building are required as the new power source to support the Harbor-UCLA MC Master Plan. The existing electrical yard is near full capacity and cannot support additional power needs.

Description of Master Plan Phases

The make-ready scope of work includes site preparation and grading for the new substation yard. In addition, it includes remodeling at various buildings on campus to temporarily relocate staff prior to the demolition of the wooden barracks to make way for construction. PW has evaluated the make-ready scope of work under Phase One and has determined that the work consists of distinct and separate categories of projects, including but not limited to various phases of demolition, tenant improvement, and underground utilities relocation.

Currently, PW is obtaining the jurisdictional approvals necessary to initiate the demolition/make ready work. PW is preparing a Board letter for consideration during the first quarter of 2020 and the solicitation for the design-build firm to construct the Outpatient Tower and associated buildings will be released once the program and budget have been approved by the Board.

The anticipated completion of this phase is 2025. The current total anticipated cost of Phase One is \$705,845,957.

Phase Two – Central Plant (C.P. 67961): The second phase of the Harbor-UCLA MC Master Plan Implementation includes make-ready work, construction of a new Central Plant, a new Facilities/IT support building, and expansion of two existing surface parking lots. The new Central Plant and support building, approximately 30,000 square feet combined total, will house the heating, ventilation, and air-conditioning equipment and IT staff to support the medical campus and the Facilities' crafts shops for sheet metal, wood, electrical, plumbing, heating, ventilation, and air-conditioning maintenance. A new underground storage for fuel, waste, and potable water storage for a five-day emergency supply will be provided as mandated by SB 1953.

The make-ready scopes of work include the demolition of the remaining wooden barracks and structures and related site improvements, as well as an interim helipad until the permanent helipad is built on the roof of the new IPT.

The 50 percent scoping documents for these buildings have been completed and reviewed by the users. The 100 percent scoping documents are being completed and will be presented by the campus architects in late January or early February for final review. These documents will be used by PW to develop the solicitation documents to select the design-builder for this phase of the project.

The anticipated completion of this phase is 2026. The current total anticipated cost of Phase Two is \$149,569,298.

Phase Three – Inpatient Building Replacement (C.P. 67962): The third phase of the Harbor-UCLA MC Master Plan Implementation includes make-ready work, and

Description of Master Plan Phases

construction of a new inpatient building. The 346-bed IPT, which is approximately 484,940 square feet, is currently planned to house acute care medical/surgical beds and other essential hospital services, such as inpatient radiology, blood bank, pharmacy, patient kitchen, labor and delivery rooms, intensive care units, and an acute psychiatric unit.

The State of California considers inpatient psychiatric care a specialty mental health service and places it under the jurisdiction and responsibility of the County Mental Health Plan (i.e., DMH). DHS and DMH have held a series of meetings regarding the size and location of the inpatient psychiatric unit that is currently planned to reside in the new IPT. This issue is discussed further below.

The new IPT building will be connected to the existing Surgery/ED building to facilitate movement of patients between the ED and Operating Suites and the inpatient beds. It will also include support services, such as receiving/holding, supply chain operations, and a roof top helipad. The Surgery/ED building will remain operational throughout, and after, construction of the new IPT. In addition, a warehouse, approximately 11,742 square feet, will be included to support campus supply chain operations. A 650-stall parking structure will be constructed to meet the parking needs for the campus upon completion of the IPT. The parking structure is anticipated to be completed by 2027.

The make-ready scopes of work include the extension of the main underground utility corridor, site improvements, and demolition of existing buildings. The anticipated implementation, including design, jurisdictional approvals and construction is now scheduled to be completed in 2028. Given that the hospital will need a year to complete fit-up and licensing, the new hospital may not be ready in time for the Olympics in Summer of 2028. The new hospital has been designated to serve Olympic athletes during the 2028 Summer Olympics.

The 50 percent scoping documents have been reviewed and comments provided by Harbor to the architects. The architects are scheduled to provide the 100 percent scoping documents to Harbor-UCLA MC for review in February. Once this is completed, PW will use this information to initiate a solicitation to pre-qualify design-build contractors for the construction of the IPT.

The current total anticipated cost of Phase Three is \$999,509,594.

Phase Four – *Re-Use or Demo of Existing Hospital Building(s) (C.P. 89106):* Phase Four costs not in the scope of this document and will be addressed in future updates.

Estimated Costs per Phase

Harbor-UCLA Master Plan Implementation Project

Full Scope	Phase 1	Phase 2	Phase 3	Phase 4	TOTAL
Hard Cost	\$ 595,148,362	\$ 126,112,393	\$ 841,913,654		\$ 1,563,174,409
Soft Cost	\$ 110,697,595	\$ 23,456,905	\$ 157,595,940		\$ 291,750,440
Total Cost	\$ 705,845,957	\$ 149,569,298	\$ 999,509,594		\$ 1,854,924,849
*removed Lot C and Ph 4 demo					
Minor Scope	Phase 1	Phase 2	Phase 3	Phase 4	TOTAL
Hard Cost	\$ 484,033,955	\$ 123,816,475	\$ 844,230,151	\$ 19,352,562	\$ 1,471,433,143
Soft Cost	\$ 90,030,316	\$ 23,029,864	\$ 158,026,808	\$ 3,599,577	\$ 274,686,565
Total Cost	\$ 574,064,271	\$ 146,846,339	\$ 1,002,256,959	\$ 22,952,139	\$ 1,746,119,707
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Major Scope	Phase 1	Phase 2	Phase 3	Phase 4	TOTAL
Hard Cost	\$ 164,180,365	\$ 94,611,708	\$ 792,794,360	\$ 471,254,582	\$ 1,522,841,015
Soft Cost	\$ 30,537,548	\$ 17,597,778	\$ 148,459,751	\$ 200,424,574	\$ 397,019,651
Total Cost	\$ 194,717,913	\$ 112,209,486	\$ 941,254,111	\$ 671,679,156	\$ 1,919,860,666

Potential Scope Reductions Options

- *Removal of inpatient psychiatric beds from the IPT:* This removal is done with an assumption that they would remain in the current IPT. While this is feasible from a seismic regulatory standpoint, the IPT has substantial deferred maintenance issues and significant upgrades would need to be made to the structure to make the building suitable for operation past 2030, in addition to the operational/clinical challenges noted above. Estimates of the costs of renovating the IPT are not yet available.
- *Removal of the new outpatient clinic building:* SB 1953 does not require rebuilding of the outpatient buildings on the Harbor campus. However, outpatient services on the Harbor-UCLA MC campus are currently provided in multiple, outdated, geographically dispersed facilities that altogether serve as an inefficient and suboptimal physical setting for providing high-quality patient care. DHS' ability to develop and maintain efficient clinic operations, support productive outpatient service lines, and be a provider of choice among patients is more difficult in these buildings that are well past their useful life.
- *Removal of planned regional lab:* DHS current clinical laboratory optimization plan relies on having two regional labs, one at LAC+USC Medical Center, and one at Harbor-UCLA MC. If the regional lab is removed from the Harbor-UCLA MC Master Plan, DHS will need to identify a new location for a regional lab, with associated construction/renovation costs; these costs are not yet projected.
- *Remove construction of Support Building:* If not constructed, offices and functions planned for the support building (e.g., physician offices, resident simulation lab, conference center), will need to either be relocated to other buildings that remain on campus or remain in the existing IPT. As noted above, the latter has substantial maintenance costs that are not accounted for at this time to ensure the building can be safely occupied past 2030.



August 20, 2020

**Los Angeles County
Board of Supervisors**

Hilda L. Solis
First District

Mark Ridley-Thomas
Second District

Sheila Kuehl
Third District

Janice Hahn
Fourth District

Kathryn Barger
Fifth District

TO: Supervisor Kathryn Barger, Chair
Supervisor Hilda L. Solis
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Janice Hahn

FROM: Christina R. Ghaly, M.D.
Director

SUBJECT: **HARBOR-UCLA MEDICAL CENTER MASTER PLAN**

Christina R. Ghaly, M.D.
Director

Hal F. Yee, Jr., M.D., Ph.D.
Chief Deputy Director, Clinical Affairs

Nina J. Park, M.D.
Chief Deputy Director, Population Health

On March 22, 2016, the Board of Supervisors (Board) instructed the Department of Health Services (DHS) to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA Medical Center (Harbor-UCLA MC) campus.

Update

To address the issues discussed in the last report regarding the overall cost of the Master Plan and DHS' ability to carry the associated debt service, the Chief Executive Office (CEO) has worked with Public Works and various consultants over the past six months to identify an array of options related to the size and scope of the Master Plan. The options studied include developing more efficient space programs as well as expedited phasing of construction to reduce costs, including revising the site plan, layout of buildings, incorporation of telemedicine, and re-sequencing the construction phases to allow for construction of the Inpatient Hospital building first. This assessment will form the basis of DHS' final recommendation to the Board as to the scope and funding of the Master Plan. DHS anticipates being able to come forward to the Board to seek approval to proceed with the design build solicitation in the Fall of 2020.

Concurrently, Public Works is proceeding, as previously approved by the Board, to demolish 20 existing barracks and modular buildings, including the rerouting of fiber optics and fire alarm systems on the Harbor-UCLA MC campus. The design and jurisdictional agency plan approvals have been completed and abatement work is scheduled to begin in late August.

Additionally, Public Works is working with Southern California Edison (SCE) on the proposed 66KV and 12KV substations and is coordinating the design and procurement of equipment with SCE in accordance with the Letter Agreement authorized by the Board in November 2018.

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There are project components that, while within the scope of the master plan, should proceed independently of any future construction to further support essential campus infrastructure needs. These include recommendations for the Board to provide delegated authority for the Director of Public Works to execute the SCE Added Facilities Agreement and certify the SCE 66KV Environmental Impact Report Addendum (\$2.5m) as well as to enter into a contract for construction of:

- Two permanent paved parking lots providing a total of 323 parking stalls for the Harbor-UCLA MC campus, as well as allow for other site preparations such as re-routing of storm drains. (\$7.68M)
- On-site parking lot entry & exit access control measures and additional off-site leased parking (\$4.5M)
- 12KV Building (\$8.62M)
- Utility Duct Bank (\$29.43M)

With respect to the above recommendations, Public Works anticipates coming to the Board in November 2020.

As the planning continues, it is important to note, there remains concern about how DHS' budget could be profoundly impacted by the proposed Medicaid Fiscal Accountability Rule (MFAR) issued on November 12, 2019 by the Centers for Medicare and Medicaid Services (CMS). While the timeline for CMS to finalize the rule could be protracted, DHS would lose significant Medi-Cal revenue if the rule goes into effect as it is currently written. There are also other uncertainties related to future Federal funding for healthcare that, as has been briefed in DHS' most recent fiscal outlook, could make it impossible for DHS to take on additional debt service for the Harbor-UCLA MC Master Plan project.

Because of the financial uncertainties related to DHS' budget, DHS will continue to work over the next several months with CEO to reduce total project costs as well as identify new potential revenue sources that could fund the debt service needed to rebuild the Harbor-UCLA MC campus. This is essential to allow the project to proceed in a way needed for the continuation of critical clinical services to Southern Los Angeles County residents.

DHS will return to the Board for final scope and budget approval prior to proceeding with bid solicitations and construction and will continue to work with your offices as we proceed with the steps outlined in this memo.

If you have any questions, you may contact me or your staff may contact Phillip Franks, Director of System Operations & Support Services at (213) 288-8076 or via email at pfranks@dhs.lacounty.gov.

CRG:pf

Attachments

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors
Department of Mental Health
Department of Public Works

11809 LAC/Harbor-UCLA Medical Center

Bldg #	Bldg Name	Classification & Status	RACs Date	CO/CF Received	NPC Extension Date	Building Code	Year Built	Stories	Height in Feet	Hazus Score	Instrumented	Construction Type	Sprinklered	Measure
BLD-01759	Main Hospital Building - Patient Tower	OSHPD 1, In Service	1/1/2030		NPC-3 Extension under SB499 Item 2 =In Review	1958 County of Los Angeles (LAC)	1959	8	108		No			SPC: 2 NPC: 1
BLD-01760	Main Hospital Building - North Wing	OSHPD 1, In Service	1/1/2030		NPC-3 Extension under SB499 Item 2 =In Review	1958 County of Los Angeles (LAC)	1959	2	Unknown		No			SPC: 2 NPC: 1
BLD-01761	Main Hospital Building - South Wing	OSHPD 1, In Service	1/1/2030	Yes	NPC-3 Extension under SB499 Item 2 =In Review	1958 County of Los Angeles (LAC)	1961	2	30	2010 HAZUS SCORE = 18.8	No			SPC: 2 NPC: 1
BLD-01762	Main Hospital Building - Cafeteria	OSHPD 1, In Service			No NPC Extension	1973 California Building Code (CBC)	1977	1	15		No			SPC: 4 NPC: 1
BLD-01763	Main Hospital Building - FCLC	OSHPD 1, In Service	1/1/2030		No NPC Extension	1979 California Building Code (CBC)	1986	2	Unknown		No			SPC: 2 NPC: 1
BLD-01764	PCDC Building	OSHPD 1, In Service			No NPC Extension	1985 California Building Code (CBC)	1996	2	Unknown		No			SPC: 3 NPC: 1
BLD-01765	Central Plant Building	OSHPD 1, In Service			No NPC Extension	1958 County of Los Angeles (LAC)	1963	1	Unknown		No			SPC: 4 NPC: 1

SPC, Measure Names
2, No Measure Value
3, No Measure Value
4, No Measure Value
5, No Measure Value
N/A, No Measure Value
5s, No Measure Value

11809 LAC/Harbor-UCLA Medical Center

BLD-01767	Communications Building 2 East	OSHPD 1, In Service			No NPC Extension	1973 California Building Code (CBC)	1977	1	Unknown		No			SPC: 4 NPC: 1
BLD-05316	Surgery / Emergency	OSHPD 1, In Service				2007 California Building Code (CBC)	2014	UNKN OWN	Unknown		No			SPC: 5 NPC: 4
BLD-05317	Emergency Generator Building	OSHPD 1, In Service				1992 California Building Code (CBC)	2002	UNKN OWN	Unknown		No	Type III B (Type III Non-rated)	No	SPC: 5s NPC: 4s
BLD-05318	Tunnel	OSHPD 1, Tunnels			No NPC Extension	1958 County of Los Angeles (LAC)	1959	UNKN OWN	Unknown		No			SPC: N/A NPC: 1
BLD-05884	Bulk Oxygen Tanks	OSHPD 1, Equipment Yard			No NPC Extension	1989 California Building Code (CBC)	1994	0	0		No			SPC: N/A NPC: 1
BLD-05885	Cooling Tower	OSHPD 1, Not a Building Structure				Unknown		1	Unknown		No			SPC: N/A NPC: N/A
BLD-06025	Surgery / Emergency Lower Entrance Canopy	OSHPD 1, In Service				2007 California Building Code (CBC)	2014	1	8.93		No			SPC: 5 NPC: 4
BLD-06026	Surgery / Emergency Upper Entrance Canopy	OSHPD 1, In Service				2007 California Building Code (CBC)	2014	1	14.75		No			SPC: 5 NPC: 4

SPC, Measure Names

- 2, No Measure Value
- 3, No Measure Value
- 4, No Measure Value
- 5, No Measure Value
- N/A, No Measure Value
- 5s, No Measure Value

11809 LAC/Harbor-UCLA Medical Center

BLD-06029	Surgery / Emergency Elevator Tower	OSHPD 1, In Service				2007 California Building Code (CBC)	2014	10	128		No			SPC: 5 NPC: 4
BLD-06498	12KV Building	OSHPD 1, Proposed				2016 California Building Code (CBC)		UNKN OWN	Unknown		No			SPC: 5s NPC: 4s

- SPC, Measure Names
- 2, No Measure Value
 - 3, No Measure Value
 - 4, No Measure Value
 - 5, No Measure Value
 - N/A, No Measure Value
 - 5s, No Measure Value

Description of Master Plan Phases

Phase One – Outpatient/Support Building (C.P. 67960): The initial phase includes make-ready work, construction of a new Outpatient and Support Building, a new parking structure, and a new electrical substation to support campus operations. The Outpatient Building, at approximately 261,828 square feet, was originally designed to house several functions including:

- Primary care services for adult and pediatric patients, including primary care clinics focused on women's health and geriatrics
- Outpatient mental health clinics and a psychiatric urgent care, provided by the Department of Mental Health (DMH)
- Specialty clinical services (e.g., cardiology, orthopedics, endocrinology, etc.)
- Ancillary services, including outpatient rehabilitation services and pharmacy
- Substance use disorder services; such services are planned to be provided on site by DHS through contract with the Department of Public Health Substance Use Prevention and Control division.

As noted above, the original master plan and current architectural plans included space within the Outpatient Building for co-located outpatient mental health services to be operated by DMH. This was done as part of efforts to better integrate the delivery of care between the two health departments, as both DHS and DMH ambulatory care programs are currently accommodated in separate buildings on campus. However, DMH has since expressed a desire to locate its outpatient mental health clinics in a separate location on the campus, with other planned behavioral and restorative health services. If removed, the revised square footage of the Outpatient Building is reduced to approximately 229,000 square feet.

The Support Building will include a simulation center for training of resident physicians and other clinical personnel, digital library, conference center space, and administrative/physician offices.

The project will include a connection between the new Outpatient/Support and the existing Surgery/ED buildings, site utility infrastructure upgrades, site improvements, landscaping, and hardscape. A new parking structure will provide approximately 1,150 stalls to provide adequate parking for patients, visitors, and staff. This will address the significant parking shortage that currently exists on the Harbor-UCLA MC campus. Additionally, the parking structure will house the campus' Sheriff's station and dispatch.

To provide adequate electrical service to the campus, a new 66 KV substation and 12 KV electrical distribution building are required as the new power source to support the Harbor-UCLA MC Master Plan. The existing electrical yard is near full capacity and cannot support additional power needs.

Description of Master Plan Phases

The make-ready scope of work includes site preparation and grading for the new substation yard. In addition, it includes remodeling at various buildings on campus to temporarily relocate staff prior to the demolition of the wooden barracks to make way for construction. PW has evaluated the make-ready scope of work under Phase One and has determined that the work consists of distinct and separate categories of projects, including but not limited to various phases of demolition, tenant improvement, and underground utilities relocation.

Currently, PW is obtaining the jurisdictional approvals necessary to initiate the demolition/make ready work. PW is preparing a Board letter for consideration during the first quarter of 2020 and the solicitation for the design-build firm to construct the Outpatient Tower and associated buildings will be released once the program and budget have been approved by the Board.

The anticipated completion of this phase is 2025. The current total anticipated cost of Phase One is \$705,845,957.

Phase Two – Central Plant (C.P. 67961): The second phase of the Harbor-UCLA MC Master Plan Implementation includes make-ready work, construction of a new Central Plant, a new Facilities/IT support building, and expansion of two existing surface parking lots. The new Central Plant and support building, approximately 30,000 square feet combined total, will house the heating, ventilation, and air-conditioning equipment and IT staff to support the medical campus and the Facilities' crafts shops for sheet metal, wood, electrical, plumbing, heating, ventilation, and air-conditioning maintenance. A new underground storage for fuel, waste, and potable water storage for a five-day emergency supply will be provided as mandated by SB 1953.

The make-ready scopes of work include the demolition of the remaining wooden barracks and structures and related site improvements, as well as an interim helipad until the permanent helipad is built on the roof of the new IPT.

The 50 percent scoping documents for these buildings have been completed and reviewed by the users. The 100 percent scoping documents are being completed and will be presented by the campus architects in late January or early February for final review. These documents will be used by PW to develop the solicitation documents to select the design-builder for this phase of the project.

The anticipated completion of this phase is 2026. The current total anticipated cost of Phase Two is \$149,569,298.

Phase Three – Inpatient Building Replacement (C.P. 67962): The third phase of the Harbor-UCLA MC Master Plan Implementation includes make-ready work, and

Description of Master Plan Phases

construction of a new inpatient building. The 346-bed IPT, which is approximately 484,940 square feet, is currently planned to house acute care medical/surgical beds and other essential hospital services, such as inpatient radiology, blood bank, pharmacy, patient kitchen, labor and delivery rooms, intensive care units, and an acute psychiatric unit.

The State of California considers inpatient psychiatric care a specialty mental health service and places it under the jurisdiction and responsibility of the County Mental Health Plan (i.e., DMH). DHS and DMH have held a series of meetings regarding the size and location of the inpatient psychiatric unit that is currently planned to reside in the new IPT. This issue is discussed further below.

The new IPT building will be connected to the existing Surgery/ED building to facilitate movement of patients between the ED and Operating Suites and the inpatient beds. It will also include support services, such as receiving/holding, supply chain operations, and a roof top helipad. The Surgery/ED building will remain operational throughout, and after, construction of the new IPT. In addition, a warehouse, approximately 11,742 square feet, will be included to support campus supply chain operations. A 650-stall parking structure will be constructed to meet the parking needs for the campus upon completion of the IPT. The parking structure is anticipated to be completed by 2027.

The make-ready scopes of work include the extension of the main underground utility corridor, site improvements, and demolition of existing buildings. The anticipated implementation, including design, jurisdictional approvals and construction is now scheduled to be completed in 2028. Given that the hospital will need a year to complete fit-up and licensing, the new hospital may not be ready in time for the Olympics in Summer of 2028. The new hospital has been designated to serve Olympic athletes during the 2028 Summer Olympics.

The 50 percent scoping documents have been reviewed and comments provided by Harbor to the architects. The architects are scheduled to provide the 100 percent scoping documents to Harbor-UCLA MC for review in February. Once this is completed, PW will use this information to initiate a solicitation to pre-qualify design-build contractors for the construction of the IPT.

The current total anticipated cost of Phase Three is \$999,509,594.

Phase Four – *Re-Use or Demo of Existing Hospital Building(s) (C.P. 89106):* Phase Four costs not in the scope of this document and will be addressed in future updates.

Estimated Costs per Phase

Harbor-UCLA Master Plan Implementation Project

Full Scope	Phase 1	Phase 2	Phase 3	Phase 4	TOTAL
Hard Cost	\$ 595,148,362	\$ 126,112,393	\$ 841,913,654		\$ 1,563,174,409
Soft Cost	\$ 110,697,595	\$ 23,456,905	\$ 157,595,940		\$ 291,750,440
Total Cost	\$ 705,845,957	\$ 149,569,298	\$ 999,509,594		\$ 1,854,924,849
*removed Lot C and Ph 4 demo					
Minor Scope	Phase 1	Phase 2	Phase 3	Phase 4	TOTAL
Hard Cost	\$ 484,033,955	\$ 123,816,475	\$ 844,230,151	\$ 19,352,562	\$ 1,471,433,143
Soft Cost	\$ 90,030,316	\$ 23,029,864	\$ 158,026,808	\$ 3,599,577	\$ 274,686,565
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Potential Scope Reductions Options

- *Removal of inpatient psychiatric beds from the IPT:* This removal is done with an assumption that they would remain in the current IPT. While this is feasible from a seismic regulatory standpoint, the IPT has substantial deferred maintenance issues and significant upgrades would need to be made to the structure to make the building suitable for operation past 2030, in addition to the operational/clinical challenges noted above. Estimates of the costs of renovating the IPT are not yet available.
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- *Remove construction of Support Building:* If not constructed, offices and functions planned for the support building (e.g., physician offices, resident simulation lab, conference center), will need to either be relocated to other buildings that remain on campus or remain in the existing IPT. As noted above, the latter has substantial maintenance costs that are not accounted for at this time to ensure the building can be safely occupied past 2030.



February 12, 2021

**Los Angeles County
Board of Supervisors**

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Kathryn Barger
Fifth District

TO: Supervisor Hilda L. Solis, Chair
Supervisor Holly J. Mitchell
Supervisor Sheila Kuehl
Supervisor Janice Hahn
Supervisor Kathryn Barger

FROM: Christina R. Ghaly, M.D. 
Director

SUBJECT: **HARBOR-UCLA MEDICAL CENTER MASTER PLAN**

Christina R. Ghaly, M.D.
Director

Hal F. Yee, Jr., M.D., Ph.D.
Chief Deputy Director, Clinical Affairs

Nina J. Park, M.D.
Chief Deputy Director, Population Health

On March 22, 2016, the Board of Supervisors (Board) instructed the Department of Health Services (DHS) to report back on a quarterly basis on the pre-planning activities for the Harbor-UCLA Medical Center (Harbor-UCLA) campus.

Since the last report, several actions were taken by your Board on November 10, 2020, to approve the revised program for the Harbor-UCLA master plan and continue the initial make-ready work to prepare the campus for construction of the new buildings.

Make-Ready Work

Public Works (PW) continues with the make-ready work for the master plan. This includes the demolition of 20 existing barracks and modular buildings spread across the campus which was completed in December 2020. These areas will be graded to create three surface parking lots, one of which will become a new parking structure once construction of the new buildings commences. The two surface parking lots are anticipated to be completed in Summer 2021.

The make-ready work also entails the rerouting of fiber optics and fire alarm systems and creation of an underground utility duct bank to support the future infrastructure on the Harbor-UCLA campus. This involves installing conduit to support the new electrical power supply, emergency generator controls, data, and fire alarm systems to distribute power from the new Southern California Edison SCE 66KV and 12KV substations to all buildings on the campus. The utility duct bank make-ready work also requires installation of new domestic and fire water, sewer, storm drain, medical gas, chilled water, and steam piping, as well as relocating gas lines. The utility duct bank is anticipated to be completed in the summer of 2022.

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PW and Harbor-UCLA are working to update the pre-construction move management plans to accommodate the early construction start of the Inpatient Tower. This will require the relocation of several Harbor-UCLA administrative functions from their current locations into temporary quarters until the Support Building is completed in 2024-25. This also will require relocation of the Department of Mental Health's (DMH) outpatient clinics presently located on the Harbor-UCLA campus.

The Chief Executive Office has held meetings with the DMH, DHS/Harbor-UCLA, and PW to discuss options for relocation of the existing DMH clinics on the Harbor-UCLA campus to facilitate, both the expedited phasing of the hospital construction and retaining the DMH program on the campus. PW is developing a set of options for consideration.

Pre-Planning Budget

The budget for Harbor-UCLA Master Plan pre-planning services is \$19.9 million. PW has allocated \$11.9 million on architectural services, medical planning, geological and hazardous materials testing of the soils, updating the campus site plan, space programming, preliminary cost estimating, and move management studies. The remaining \$8 million is allocated for the campus architect, PM/CM and Project Controls Support Services, further geological testing, and other miscellaneous services. PW has expended approximately \$19.2 million of the \$19.9 million budget for these services.

Replacement Program (Formerly known as Master Plan Implementation Projects) Budget

The Board-approved budget under the Harbor-UCLA Replacement Program is \$1.64 billion.

The Outpatient/Support Buildings project includes construction of a new Outpatient Building, a new Support Building, a new parking structure, a connector, a new electrical substation, a new electrical building, two surface parking lots, and make-ready work. The Board approved project budget is \$615.2 million and will be completed in 2025. PW has expended approximately \$27.8 million to date.

The Central Plant project includes construction of a new Central Plant that serves only the new buildings under the jurisdiction of Office of Statewide Health Planning and Development, a new facilities/IT support building, and expansion of an existing surface parking lot, and make-ready work. The Board approved project budget is \$128.3 million and will be completed in 2027. PW has expended approximately \$3.4 million to date.

The Inpatient Building Replacement project includes construction of a new 346-bed Inpatient Tower, including 36 psychiatric beds, a new psychiatric emergency department, a permanent rooftop helistop, a warehouse, a connector between the new Inpatient Tower and the existing Surgery/Emergency Building, and make-ready work. The Board approved project budget is \$893.6 million and will be completed in 2027. PW has expended approximately \$16.6 million to date.

The revised program approved by the Board on November 10, 2020, included several changes in the scope and phasing; the most significant of which is accelerating the schedule to construct the new Inpatient Tower building. PW is presently revising the program schedule to reflect these changes in scope and phasing. While much of the work to refine the project programming and design will be performed by the selected design-build team, PW has been meeting with Harbor-UCLA and the campus-wide architect to update program, phasing, schedules and move management activities.

PW released part one of a two-part solicitation process on February 8, 2021, to pre-qualify design-build teams for the design and construction of the replacement program. Proposal are due to PW by March 11, 2021. In the part two solicitation, the design-builders will be asked to submit technical proposals to realize the revised scope and phasing approved by the Board.

If you have any questions, please let me know.

CRG:ak

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors
Department of Mental Health
Department of Public Works