DMH

County of Los Angeles
CHIEF EXECUTIVE OFFICE
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WILLIAM T FUJIOKA
Chief Executive Officer

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COUNTY OF LOS ANGELES

#40 DEC 18 2007

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December 18, 2007

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

DEPARTMENT OF MENTAL HEALTH: SERVICE AREA 8 PSYCHIATRIC MOBILE RESPONSE TEAM LOMITA REFURBISHMENT PROJECT ESTABLISH CAPITAL PROJECT; APPROVE PROJECT BUDGET APPROVE APPROPRIATION ADJUSTMENT (FOURTH DISTRICT) (3 VOTES)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Find the Service Area (SA) 8 Psychiatric Mobile Response Team (PMRT) Lomita Refurbishment project categorically exempt under the California Environmental Quality Act (CEQA).

2. Approve the establishment of Capital Project (C.P.) No. 86862 for refurbishment of the County-owned building located at 24330 Narbonne Avenue, Lomita, CA 90717, to house the Department of Mental Health's (DMH) SA 8–PMRT.

3. Approve the attached Appropriation Adjustment to transfer $430,000 from C.P. No. 69572 to C.P. No. 86862.

4. Approve the $430,000 estimated total project budget for the SA 8-PMRT Lomita Refurbishment project as detailed in Attachment A.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Approval of the recommended actions will establish C.P. No. 86862 and allow for the refurbishment of a portion of the County-owned building located at the Lomita Civic Center to house the SA 8-PMRT from the Harbor-UCLA Medical Center campus.

The PMRT is a direct services program that provides emergency psychiatric outreach services. The team consists of mental health professionals that provide community-based psychiatric services, directly assisting individuals with acute mental health needs or crises by visiting them at home, school, and hospitals when psychiatric emergency services are unavailable. In some cases, psychiatric services are provided on the street where the PMRT assists the mentally ill homeless. PMRT operates 24 hours-a-day, 7 days-a-week, responding daily to calls dispatched from their offices during business hours and on an on-call basis after hours. The PMRT program, which started in 1998, specializes in the emergency mental health needs of children, families, adults, the homeless and the elderly.

The PMRT for SA 8 is currently housed at Bungalow D2 of the Harbor-UCLA Medical Center campus. Built in the 1940s during World War II, the bungalow was originally intended as temporary barracks and has since outlived its useful life. Having endured extensive structural damage over the years, the bungalow is dilapidated and is scheduled be torn down. Additionally, since occupying Bungalow D2 in 1998, the SA 8-PMRT program has outgrown the existing space. DMH, in collaboration with the Chief Executive Office (CEO), has identified available and adequate space at the County-owned facility located at 24330 Narbonne Avenue, Lomita, in the Lomita Civic Center, which formerly housed staff from the Assessor.

Tenant Improvements and minor alterations are required to prepare the space for occupancy by the PMRT staff. The proposed refurbishment project includes general facility improvements and renovation of approximately 4,300 square feet within the overall 17,000 square foot facility. General improvements and renovations include installation of new modular furniture, floor tiles and carpet, paint, relocation of doors, re-keying doors, demolition and construction of several walls, creation of a high density chart room, electrical work, and modifications necessary to meet voice and data requirements. The proposed refurbishment project will be completed by the Internal Services Department (ISD).

The proposed refurbishment project would provide operationally efficient space for the SA 8-PMRT staff and alleviate overcrowding while ensuring the continued, uninterrupted provision of community based psychiatric services in the South Bay and Long Beach areas.

Implementation of Strategic Plan Goals

The recommended actions are consistent with the principles of the Countywide Strategic Plan Organizational Goal No. 2, "Workforce Excellence" by providing a safe and adequate facility to enhance the quality and productivity of the County's workforce.

FISCAL IMPACT/FINANCING

The estimated total cost of the SA 8-PMRT Lomita Refurbishment Project, including construction, furniture, and telecommunication lines is $430,000. The attached appropriation adjustment will transfer $430,000 into C.P. No. 86862 from C.P. No. 69572 to fully fund the project. The scope of work for C.P. No. 69572 has changed thus making funds available for this project. The project will be funded by prior year Net County Cost. Upon approval of the attached Appropriation Adjustment, sufficient funds will be available in the FY 2007-08 Capital Projects/Refurbishments Budget to fully fund the project. The Project Schedule and Budget Summary are included in Attachment A.

Operating Budget Impact

Following completion of this project, DMH estimates an ongoing annual operating budget impact of $33,364, which includes the cost of utilities and building maintenance. In addition, DMH estimates one-time start-up costs of $170,000 for office equipment and computer systems. Sufficient funding for these costs is included in the DMH Adopted Budget for FY 2007-08.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

SA 8-PMRT has been operating for the last 15 years on the Harbor-UCLA campus and has occupied Bungalow D2 since 1998. Since then, the program has grown and its space requirements have changed. Given that the current building lacks sufficient work and file storage space, in October 2005, DMH requested the CEO Real Estate Division to conduct a search for space in the SA 8 area. Before conducting a search for lease space, the CEO determined the PMRT program could use available, County-owned space in Lomita. The former Assessor building is approximately 17,000 square feet and is located in the Lomita Civic Center. The Fire Department's Southwest District Office – Health Hazardous Material and the Public Defender occupy the rest of the building. In order to prepare the 4,300 square feet of that site for the PMRT staff, DMH needs to make tenant improvements and minor alterations. The refurbishment project will be completed by ISD.

The proposed actions have been reviewed by County Counsel and CEO.

ENVIRONMENTAL DOCUMENTATION

The proposed project has been reviewed and determined to be categorically exempt under CEQA Guidelines, Section 15301 (a) and under Class 1(d) of the County of Los Angeles Revised Environmental Document Reporting Procedures and Guidelines adopted by your Board on November 17, 1987 because the project provides for minor alteration and repair of an existing facility. A Notice of Exemption will be filed with the County Clerk.

IMPACT ON CURRENT SERVICES

Services will continue to be provided from the current location until the refurbishment is completed, and DMH staff is relocated to 24330 Narbonne Avenue, Lomita, CA 90717. There will be minimal to no interruptions of services during the relocation.

CONCLUSION

Please return one adopted copy of the letter to the Department of Mental Health and Chief Executive Office (Capital Projects Division). It is requested that the Executive Officer of the Board notify DMH Contracts Development and Administration at (213) 738-4684 when this document is available.

Respectfully submitted,

WILLIAM T FUJIOKA
Chief Executive Officer

WTF:MJS:DL
JSE:DJT:SW:z

Attachments (2)

c: County Counsel
Auditor-Controller
Department of Mental Health
Internal Services Department
Chairperson, Mental Health Commission

ATTACHEMENT A

SA 8-PMRT REFURBISHMENT PROJECT
C.P. No. 86862

I. PROJECT SCHEDULE

Project Activity	Scheduled Completion Date
Board Approval	December 2007
Construction Start	January 2008
Substantial Completion	April 2008
Final Acceptance	May 2008

II. PROJECT BUDGET SUMMARY

Budget Category	Estimated Project Budget
Construction/Refurbishment	$211,000
Change Order Contingency	$37,000
ISD Indirect Costs	$52,000
Modular Furniture	$94,000
Telecommunications	$36,000
TOTAL	**$430,000**

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BOARD OF SUPERVISORS OFFICIAL COPY

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S NO. 435

DEPARTMENT OF MENTAL HEALTH

December 03,

AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTIC

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2007-08

3 - Votes

Sources:	Uses:
Harbor-UCLA Campus	Lomita
SA-8PMRT Modular Building	SA-8 PMRT Relocation
Fixed Assets - Building and Improvements	Fixed Assets - Building and Improvements
A01-CP-6014-65039-69572	A01-CP-6014-65039-86862
$430,000 Decrease Appropriation	$430,000 Increase Appropriation

Justification:

This adjustment is necessary to reallocate appropriation from capital project No. 69572 to the SR-8 Psychiatric Mobile Response Team, Lomita refurbishment capital project No. 86862.

Karalyn Wallensak
Administrative Deputy

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR — ACTION / RECOMMENDATION

AUDITOR-CONTROLLER NO. 070

BY Helen Fung DEC 5 2007

APPROVED AS REQUESTED — AS REVISED

Dec 5 2007 19

CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): BOARD OF SUPERVISORS 19

BY

DEPUTY COUNTY CLERK