

NOTICE TO PROCEED

Oroville Integrated Behavioral Health Project, County of Butte

Pursuant to the Master Standard Agreement ("Agreement") entered into on the 6th day of June 2023, by and between the California Department of Housing and Community Development ("Department") and County of Butte ("Subrecipient"), this NOTICE TO PROCEED is entered into on the date per the date signed by the Department below. This NTP sets forth specific details concerning the individual project proposed by Subrecipient for the Stand-Alone Disaster Recovery Infrastructure Project located at the project address listed below and related approved activities by Subrecipient, as required. This Project is subject to, and hereby incorporates by this reference, the terms of the Agreement and is subject to the overall program funding allocation amount for Subrecipient as determined by the Department and set forth in the Agreement. There may be other Projects either already existing under the Agreement, or that may be proposed in the future. The budget for this Project, when added together with the total cumulative budget of all existing Approved Projects for Subrecipient, may not exceed the total funding allocation for Subrecipient.

1. Project Details

Project Name: Oroville Integrated Behavioral Health Project

Project Address: 1875 Feather River Boulevard, Oroville, CA 95965

Project Description: Convert a specialized recreation facility into a mental health service facility.

Project Budget and Project Scope of Work

- A. The Project shall follow the budget and scope of work (hereinafter "Project Work") as described in the attached Project Application and on file through Grants Network, which is incorporated herein by reference.
 - 1) Total Project Cost: \$17,116,040
 - a) Total DR-Infrastructure Award: \$17,116,040
 - i. Activity Costs (Project Costs): \$14,694,400
 - ii. Activity Delivery Costs: \$2,421,640
 - 2) Other funding sources (only applicable if total project cost is more than DR award amount): \$0.00

- B. All written materials or alterations submitted as addenda to the original Project Application, and which are approved in writing by the Department Contract Coordinator, as appropriate, are hereby incorporated as part of the Project Application. The Department reserves the right to require the Subrecipient to modify any or all parts of the Project Application in order to comply with DR-Infrastructure, federal and/or state regulations or requirements.
- C. Any proposed revision to the Project Work must be submitted in writing for review and approval by the Department and may require an amendment to this NTP. Any approval shall not be presumed unless such approval is made by the Department in writing in its sole and absolute discretion.
- D. Subrecipient shall withhold as retention 10% of all DR-Infrastructure funded Contractor payments. No retention payments shall be released to the Contractor or reimbursed to the Subrecipient until receipt and approval by the Department of all required Approved Project completion documents identified in Exhibit B, Section 6 of the Agreement.

3. **Performance Milestones and Project Schedule, and Expenditure Deadline**

The Agreement is effective on the date shown in the STD213 form. Subrecipient shall meet all milestones identified in the Agreement, particularly those identified in Exhibit A and B and as provided below. Failure to meet performance milestones can result in the Department taking action to withhold future payments from any project and requiring a mitigation plan, as outlined in Exhibit A Section 6.B of the Agreement.

- A. Expenditure Deadline:
The Expenditure Deadline for Activity funds is December 1, 2025. With the exception of the grant closeout procedures set forth in Exhibit B, Section 6, the Subrecipient shall complete all Approved Project activities on or before the Expenditure Deadline. Project closeout activities are due on the contract expiration date.
- B. Performance Milestones: Subrecipient shall adhere to the performance milestones below. Time is of the essence with respect to all such milestones.
 - 1) Subrecipient shall submit all Project applications to the Department by the application deadline identified in the then applicable 2018 DR-Infrastructure Policies and Procedures.

- 2) No later than October 31, 2024, Subrecipient shall satisfy all conditions required for the Department to issue a Notice to Proceed for all Approved Projects.
- 3) No later than March 1, 2025, Subrecipient shall provide evidence of construction, reconstruction, acquisition, or rehabilitation on all Approved Projects.
- 4) No later than March 3, 2026, Subrecipient shall provide all required closeout documentation as detailed in Exhibit B, Section 5 herein, for all Approved Projects.
- 5) Subrecipient must expend 50% of the Subrecipient Allocation at least 12 months prior to the agreement expiration date as set forth in Section 2 of the STD 213.
- 6) Subrecipient must submit project applications for their entire allocation amount of DR-Infrastructure funds by the application deadline. If Subrecipient fails to do so, the Department reserves the right to deobligate, recapture, and/or reallocate the Subrecipient's allocation amount in this Agreement by the amount not applied for.
- 7) There are no additional milestones.

C. Project Schedule:

See Attachment 2 for the project schedule. The Department understands that the project schedule tasks and dates will be adjusted outward from the effective date of the NTP. Notwithstanding such adjustments of the schedule, in no event shall performance milestones mentioned above be similarly extended, delayed, or postponed. Subrecipient shall provide the Department updates on the status of meeting the project schedule at minimum of a quarterly basis, or more frequently as specified by the Department (i.e. monthly). Subrecipient will provide this update in Activity Report submitted through Grants Network.

4. Reporting Requirements

- A. Subrecipient must timely submit the reports prescribed below. The Department reserves the right to request additional detail and support for any report made. Reports must be made according to the dates identified, in the formats provided

by the Department and via the Department's Grants Network unless otherwise specified at the discretion of the Department. The Subrecipient's performance under this Agreement will be assessed in part on whether it has submitted the reports on a timely basis.

- 1) Monthly Activity Report: Subrecipient must submit a Monthly Activity Report that addresses the following, at a minimum: (1) a description of the current status of the Project Work; (2) a description of activities to be undertaken in the next reporting period; (3) a description of problems or delays encountered in Project Work and course of action taken to address them; (4) a description of actions taken to achieve Project Work expenditure deadlines; (5) a summary of Project Work fiscal status, including award amount, funds drawn, and remaining balance; and (6) data on activity accomplishments and beneficiaries served, as requested by the Department. Unless otherwise waived in writing by the Department, Monthly Activity Reports must begin on the 10th calendar day of the second month following execution of this Agreement and must continue through the receipt and approval by the Department of the Project Completion Report, detailed below.
- 2) Monthly Program Income Report: Program Income, if identified as a funding source for any approved Project, must be included in the Project budget and must be expended prior to drawing Grant Funds. During the term of this Agreement, if Program Income is generated, the Subrecipient must submit a Monthly Program Income Report certifying the amount of Program Income generated, retained, and expended. Program Income remaining at the end of each quarter and at the expiration of this Agreement must be remitted to the Department.
- 3) Semi-Annual Labor Standards Report and Section 3 Requirements: During the term of construction for each Approved Project, each April 1st and October 1st, the Subrecipient must submit the Labor Standards Cover Memo, the HUD Form 4710 and the Davis Bacon Labor Standards Report 5.7 (if applicable). These forms are located on the Department website and are also available upon request. Additionally, the Department may request additional documentation to meet Section 3 requirements.
- 4) Project Completion Report: At the completion of construction and once a Project is placed in service, the Subrecipient must submit a Project Completion Report. The report must also include documentation of compliance with Section 3 requirements.

5. Special Conditions

No Special Conditions

By signing below, Subrecipient acknowledges and agrees to all terms and conditions of this Notice to Proceed. All terms and conditions set forth herein are deemed fully incorporated into and made a part of the Agreement.

Authorized Signatory:



[Subrecipient Name]

Máximo A. Pickett

Date

9/10/24

Signatory Name and Title

Authorized Signatory:



California Department of Housing and Community Development

Date

Patrice Clemons, Acting Branch Chief

9/10/2024

Signatory Name and Title

Enclosure(s):

1. Project Application
2. Subrecipient Project Schedule

ATTACHMENT 1
PROJECT APPLICATION

Applications: Butte County - Oroville Integrated Behavioral Health Project

Section I: Project Profile

Please note: Not all questions will be asked for each project so the numbering will be off at times.

Profile

CommunityDevelopment@buttecounty.net

1. Project Title

Butte County - Oroville Integrated Behavioral Health Project

Help Text: [Jurisdiction Name] - [Project Name] Example: Sacramento County-public school hardening

2. Eligible Applicant (City/County)

Butte County

3. Will the Eligible Applicant have a secondary subrecipient on this project?

No

Help Text: Eligible Applicants may partner with another unit of local government, special district or similar entity

4. What is the Project Type?

Stand-alone Infrastructure

5. How is this project an eligible CDGB activity? (Select all that apply)

Acquisition, Reconstruction

Help Text: Eligible CDBG activities include, but are not limited to, the acquisition, construction, reconstruction, rehabilitation, or installation of public facilities and improvements.

6. Project Description and/or Scope of Work

The Facility Scope of Work

A building located at 1875 Feather River Boulevard has been identified. The building meets the size needs of the integrated service delivery, but requires significant reconstruction to convert a specialized recreation facility into a mental health service facility. The building is close to public transportation; is near the highway and has adequate, free parking; and is centrally-located to the surrounding communities. There is adequate off-street, free parking.

At this point in time, pre-construction work has begun. An appraisal, public notice and a City Use Permit are complete. A feasibility study and environmental review have been contracted and are scheduled to be complete in April. Contracts for the process and labor compliance requirements are in place. Necessary due diligence, escrow, and contracts will follow. Designers, architects, and building contractors will be procured according to CDBG and Butte County policies. Design and architectural plans will be complete according to program needs. Permits will be issued and construction of the facility will begin.

From there, construction activities will begin with a completion date of winter 2026. The Construction activities are as follows:

1. Contractor Mobilization: Mobilize personnel and equipment. Secure site with temporary fencing, access gate and staging area. Set erosion control in place.
2. Build Out Interior Improvements:
 - A. Partial demolition and rebuild - 20,000 square feet
 - B. New 2-story interior in old gym - 19,700 square feet
 - C. Fully Furnished and Equipped
3. Mechanical, Electrical and Plumbing - Remove and Replace 24 year old systems
 - A. Heating, Ventilation, Air Conditioning, Sump Pumps
 - B. Access Control, Fire and Security Alarms, High Speed Data System
4. Building Façade:
 - A. Clean, patch and paint stucco
 - B. Building and Department Signage
 - C. Repair and replace metal gym walls as needed
5. Roof: Repair and replacement - 39,700 square feet
6. Site Improvements:
 - A. Existing 102 stall Parking Lot – Replace damaged curbs and asphalt. Slurry seal and striping.
 - B. Add additional parking as required to accommodate facility and programming needs.
 - C. Fleet Parking – Fence in part of existing parking lot or add new parking for approximately 40 vehicle fleet.
 - D. New Entry Plaza – Vehicle unloading, colored concrete, benches, shade trees and ADA access.
 - E. Monument Sign and Wayfinding
 - F. Lighting, landscape and drainage improvements
7. Gravel Road / Maintenance and Fire Truck Access: Grade level and add 6" layer of aggregate base, compacted
8. Contractor Demobilization and Site Clean Up
9. Final Inspections and Punch List Items Complete
10. Close out project – Instructions for operations, transfer of warranties and certificate of occupancy.

Help Text: Provide a narrative description that includes project location and the benefits of the project for disaster recovery, mitigation, resilience, low- to moderate-income populations, and the most impacted and distressed areas. refer to P&P 3.1.7

SECTION II: Tie-Back

7. Explain how the proposed project ties back to DR-4382 and/or DR-4407

The Camp Fire's impact on the countywide need for housing and mental health services is unprecedented. The Oroville communities were severely impacted as fire survivors sought refuge in the Oroville community, exploding the population, and leading to a housing and mental wellness crisis. To meet the sustained demands placed on Oroville, there must be a significant, long-term investment in service access and infrastructure. The proposed project is an approximately 31,000 square foot, integrated mental health facility, that expands behavioral health, evidence-based programs and services, and offers trauma-informed services to low-income adults and youth.

The Need

The Camp Fire forced 36,000 people from their homes and destroyed 90% of the housing stock on the ridge leading to a massive re-distribution of county residents. As a result, Butte County Department of Behavioral Health (DBH) must re-evaluate its current service system in the Oroville area

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NOI Date: 02/01/2022
Approved Date: 10/04/2022
Prep Date: 07/25/2024

to accommodate not only the increase in consumers due to the displaced Camp Fire survivors, but also the complexity of trauma-based mental health needs.

Countywide, there has been a tremendous increase in mild to moderate mental health diagnoses. There was an 82.5% increase in the number of consumers when comparing the quarter before the fire to the quarter after the fire, and a 264.57% increase when comparing before the fire to Spring 2021. Despite the myriad of documented complications in providing post-disaster mental health treatment and during a world-wide pandemic, Butte County has shown a 13% increase in mental health service demand since the Camp Fire. There is, and will continue to be, an increase in Post Traumatic Stress Disorder, anxiety, depression, and drug and alcohol use associated with primary and secondary trauma people have experienced. Research clearly shows that there is quite often a delay between the disaster incident and when people seek treatment, so the current demand will likely increase across time without needed interventions. (Rosenthal, S. (2021), Health and social impacts of California wildfires and the deficiencies in current recovery resources, PLOS ONE). The Oroville Integrated Behavioral Health Project would create a single accessible service location for the Oroville area, and increase the array of services including local crisis services.

What's more, the Oroville area has endured layered disasters with multiple fires and a failure in the Oroville Dam spillway that resulted in a full city evacuation, and a mounting need for trauma-related services for Oroville area residents. The response to the Coronavirus pandemic further exacerbated stressors associated with health risks, the threat to income and employment loss, changing child care needs, general isolation, and reduced access to formal and informal supports.

Homelessness has increased countywide since the time of the fire as well. The Homeless Point In Time Count showed an increase of 16% six months after the fire. The count was completed at a time when people who were displaced and without permanent housing did not consider themselves "homeless." Further, the count is conducted with people accessible on the street or in shelters, and does represent people temporarily housed. Therefore, it is believed that the homeless count was severely underestimated. By 2021 there was a 312% increase in the Butte County Homeless Coordinated Entry System (a database of homeless households seeking support in finding housing) and a 463.6% increase to date. There was also a 1,116% increase of chronic homelessness, which is defined as one or more years of homelessness.

The Solution

The Solution for the Oroville area is to expand the number of adult behavioral health, evidence-based programs and services, and offer them in a trauma-informed, integrated service model. To do this, a new 31,000 square foot facility must be developed to meet the mental health needs of Oroville-area adults and youth. These programs and services will include outpatient services, crisis services, intensive case management for people experiencing homelessness, CalWORKs, AB109, and substance use disorder treatment.

While the Camp Fire impacted all residents, those with the fewest resources most often continue to struggle with the challenges of housing and lifeline stability, which impacts resilience and recovery. The project will focus exclusively on low-income residents within the most impacted and distressed areas. Making services accessible to residents where they live is essential when transportation can be a significant expense. Housing stability and economic self-sufficiency will be a focus of case plans to support residents with few countywide housing options available. The project will benefit disaster recovery, mitigation, and resilience by stabilizing individuals in their current life circumstances.

DBH will administrate the service programs once the facility is reconstructed to meet client needs. Butte County Department of General Services (DGS) will manage the purchase and reconstruction of the facility. DGS is responsible for a wide range of services in support of County departments, including capital projects; real property asset leasing, acquisition and disposal; facilities service including repair, maintenance and modification whether routine, major or capital work; contracting and procurement of services; and safety management during construction projects.

The California Department of Finance estimated the City of Oroville population increased 15% from 18,075 to 20,754 residents between 2018 and 2019, during the aftermath of the Camp Fire. The average and median increase for cities in California in the same time period was 0%. The City experienced a considerable, sustained population shift from the Camp Fire directly after the fire. The population shift was sustained as reported in the 2020 Census numbers, which indicates the City of Oroville population is 20,042 an increase of 11% since 2018 when most other cities in California (other than Butte County cities) experienced 0% growth. Typically, services expand slowly to match population growth and therefore the demand for services. BH needs to increase services at a fast pace to meet the demand, and that means adding facility capacity. In a normal growth scenario the Department of Behavioral Health would have more than a decade to build this volume of capacity. Now, the demand is virtually instantaneous. What's more, the increased demand in Oroville reflects not only population growth but population growth of residents recovering for acute trauma.

Help Text: Provide a clear description of how the proposed project will address an unmet need that ties directly to DR-4382 and/or DR-4407.

8. Tie-back documentation

Butte County - Oroville Facility - Disaster Tie Back.pdf

Help Text: The documentation should demonstrate a clear tie back to the 2018 disasters. See Section 2.2.1 of the DR-Infrastructure Policies and

Procedures on types of documentation.

SECTION III: FEDERAL MATCH PROGRAM INFORMATION

9. Was this project submitted for FEMA PA or FEMA HMGP?

No

9c. If project was not submitted for FEMA explain why.

SECTION IV: PROJECT INFORMATION

13. Project Timeline

Butte County - Oroville Facility - Timeline .pdf

Help Text: Please provide a timeline of the submitted project. (GANTT Chart, Excel, Graphic Timeline, etc)

14. Project Address and Street

1875 Feather River Boulevard

Help Text: Only applicable if the project has an address

15. Project City

Oroville

16. Project Zip Code

95965

17. Project Latitude and Longitude

39.50400,-121.56714

Help Text: Provide the latitude and longitude of the center of the project and format of the location in decimal form (e.g. 39.332962, -123.22534)

18. Project Status

Project Identified

Help Text: Provide the current status of the project.

SECTION V: NATIONAL OBJECTIVE

19. What is the National Objective being met by this project?

Low- and Moderate-Income (LMI)

Help Text: In accordance with 24 CFR 570.208, all CDBG-DR funded activities must meet a national objective.

Select which LMI Category the project will meet

Low Mod Limited Clientele (LMC)

a. Will you use census data or an income survey to show the project meets LMA?

a. Will the project have a presumed benefit that exclusively serves a group that HUD categorically considers to be LMI persons?

No

Describe who will be served by project and how the income data will be collected.

BCDBH is responsible for providing, or arranging for the provision of Specialty Mental Health Services (SMHS) and Substance Use Disorder Services (SUDS) to Medi-Cal beneficiaries who meet medical necessity criteria in a manner consistent with the beneficiary's mental health and substance use treatment needs and goals. Medi-Cal consumers by definition of eligibility requirements are low income, meeting the Low to Moderate Clientele threshold. Between 90% and 99% of consumers (depending on service location) had a MediCal claim. For those that did not have a MediCal claim, they were eligible for Medicare, CalWORKS or were indigent consumers who are also low income county residents by definition of those program eligibility and/or state. Therefore, the nature and location of the activities establishes that it will be use predominantly by LMI persons. (See MediCal income limits under uploaded documents.)

Include how many individuals will your project serve?

23,125

How many estimated individuals will be LMI?

23,125

SECTION VI: PROJECT SERVICE AREA

22. Upload Project Location Map

Butte County - Oroville Facility - Location Map Resubmit 4 11 24.pdf

Help Text: The location map needs to show the outline of the project area within the context of the town/region. The map should have minimal layers (jurisdiction boundaries, arterial roads, and the outline of the project area)

25. Upload Project Service Area Map Including Relationship to the MID

Butte County - Oroville Facility - Service Area Map Resubmit 4 11 24.pdf

SECTION VII: ENVIRONMENTAL

26. Has a NEPA Environmental Review or Record of Environmental Consideration been completed?

No

Help Text: Environmental review is required for all projects. If you have not completed an environmental review, remember to include this in your project timeline.

26a. If no, provide your plan to complete a NEPA Environmental Review

Butte County has procured an environmental specialist that will complete the NEPA Environmental Review. The review will be complete by the end of March 2024. All documentation will be reviewed and approved by Butte County's Designated Certifying Officer.

Help Text: Provide the expected level of review, who will be responsible for completing the report (city/county staff or consultant), status of the NEPA environmental review, and estimated completion date
Help Text: Provide the expected level of review, who will be responsible for completing the report (city/county staff or consultant), status of the NEPA environmental review, and estimated completion date

27. Has a CEQA Environmental Review been completed?

No

SECTION VIII: BUDGET

28. Total Project Cost (\$ amount)

\$17,116,040.00

Help Text: Provide overall project cost to complete entire project

29. Total Amount Requested from HCD (\$ amount)

\$17,116,040.00

Help Text: Total Amount Requested from HCD including Direct Project Costs and Activity Delivery Costs

30. Are there any project funds that are not committed?

No

31. Provide cost estimate documentation (from a professional engineer, etc.)

Butte County - Oroville Facility - Budget Evidence.pdf

Help Text: The documentation should clearly demonstrate the reasoning of the cost estimate and support the description of the cost estimate

32. Upload Complete Project Budget

Butte County - Oroville Facility - Budget.xlsx

Help Text: Upload a completed Project Budget Worksheet provided by HCD, see P&P 3.1.7

SECTION IX: DUPLICATION OF BENIFITS (DOB)

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Approved Date: 10/04/2022
Prep Date: 07/25/2024

33. Upload DOB Affidavit

Butte County - Oroville Facility - DOB Signed.pdf

33. Further Supporting Documentation

Butte County - Oroville Facility - Appraisal Contract.pdf

34. Further Supporting Documentation

Butte County - Oroville Facility - Feasibility Study Contract.pdf

35. Further Supporting Documentation

Butte County - Oroville Facility - Enviro Enginee Contract.pdf

36. Further Supporting Documentation

Butte County - Oroville Facility - Labor Compliance Contract.pdf

37. Further Supporting Documentation

Butte County - Oroville Facility - LMC.pdf

View Budget Worksheet

<https://portal.ecivis.com/peerBudget/8FD5F48E-AC26-436B-ADFC-C29ABBB19846>

Average Score

Org Name

Application Goals

View Application Goals

<https://portal.ecivis.com/peerGoals/70DAB594-8D33-4F5D-8BB1-BB63A9762178>

of Reviews

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of Denials

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Applications: File Attachments

13. Project Timeline

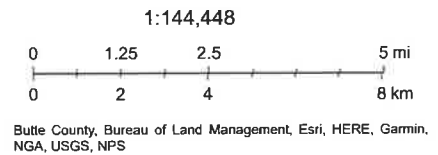
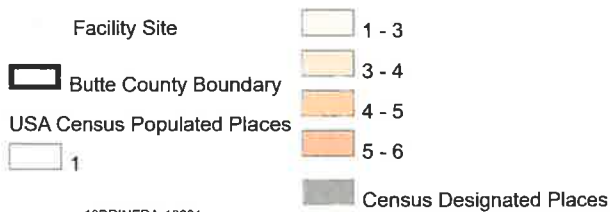
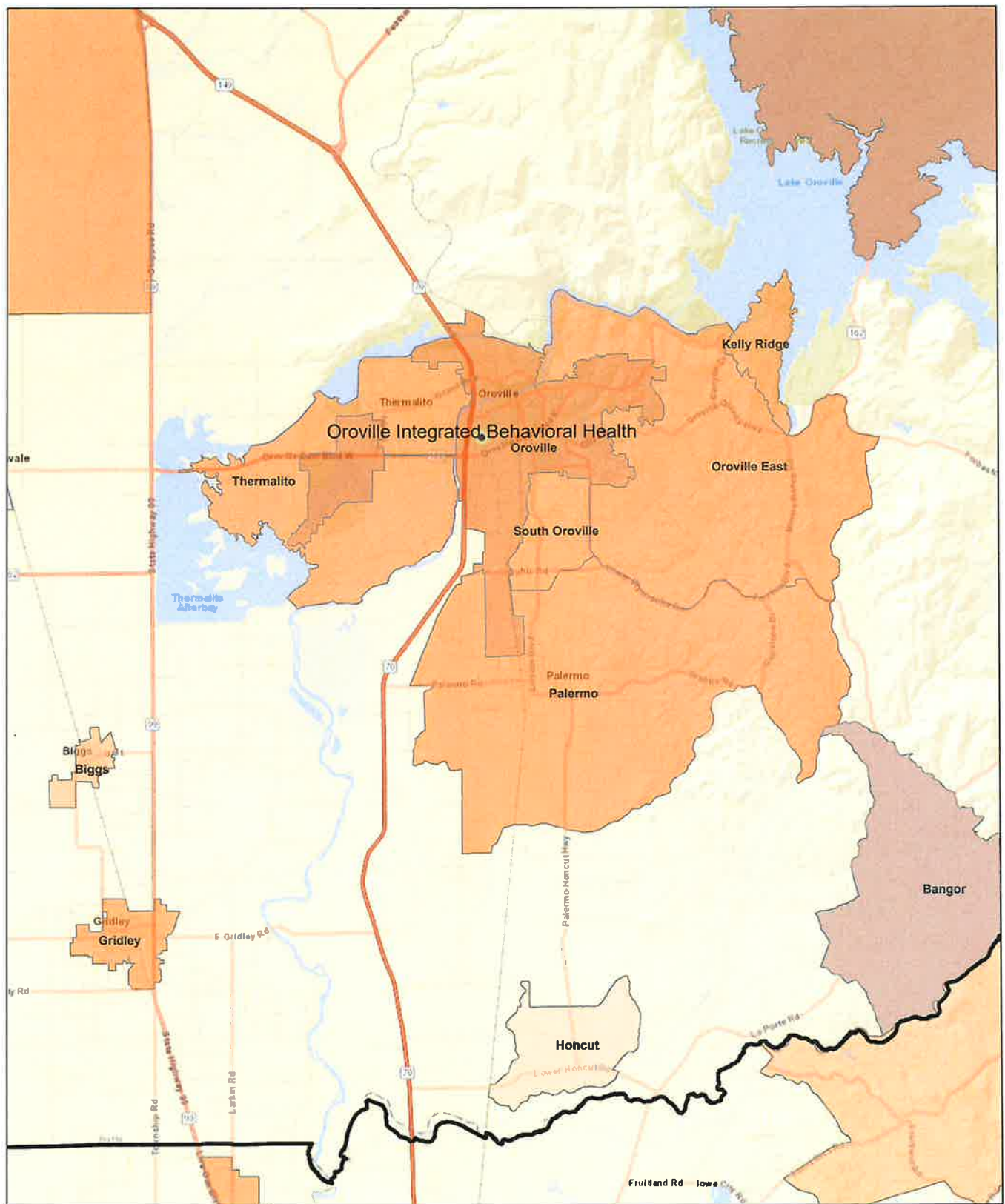
Butte County - Oroville Facility - Timeline .pdf

22. Upload Project Location Map

Butte County - Oroville Facility - Location Map Resubmit 4 11 24.pdf

25. Upload Project Service Area Map Including Relationship to the MID

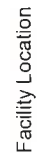
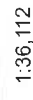
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 Prep Date: 07/25/2024

ArcGIS Web AppBuilder
 Butte County GIS

County of Butte
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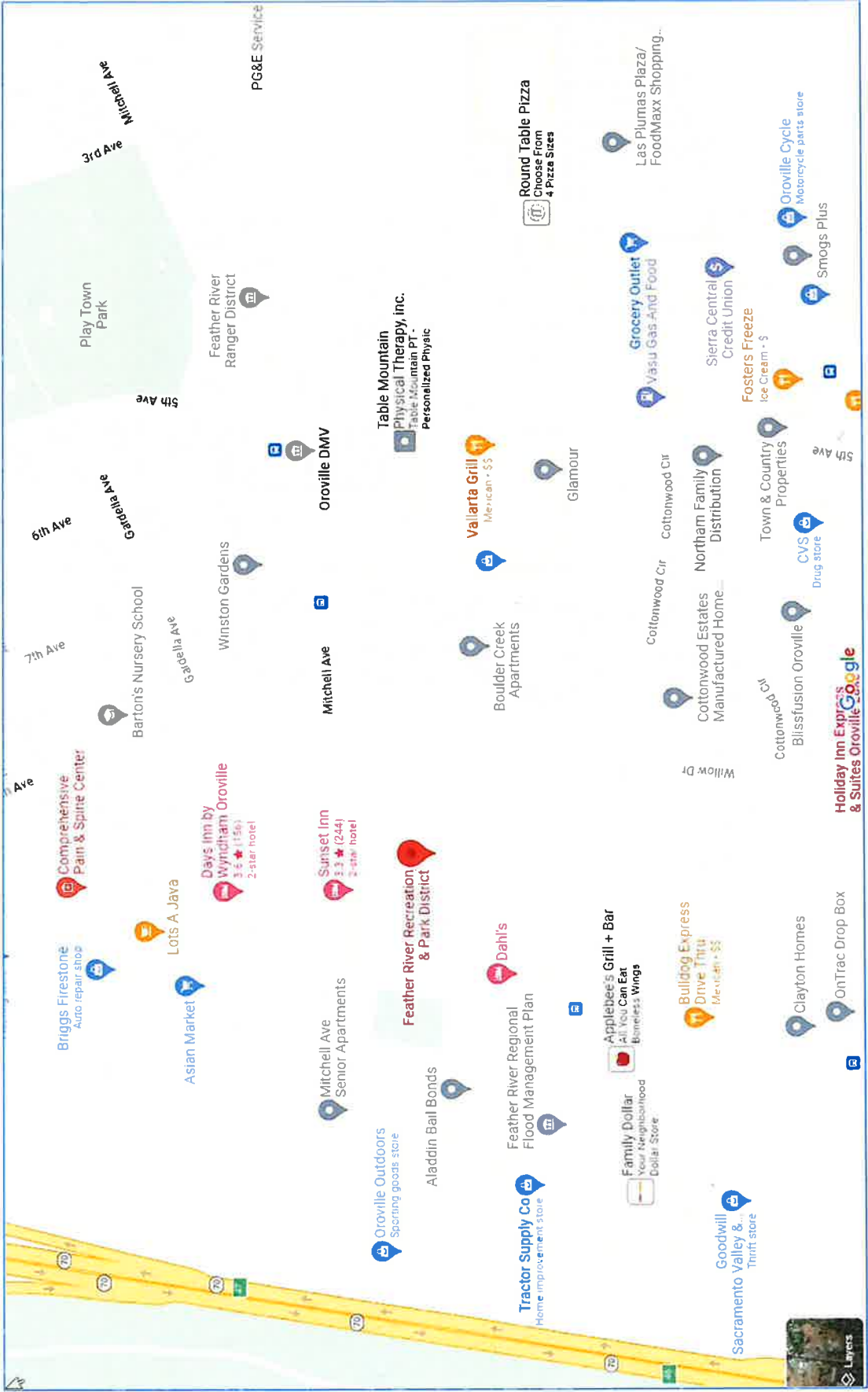
USA Census Populated Places

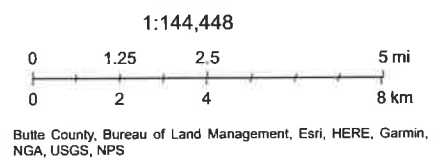
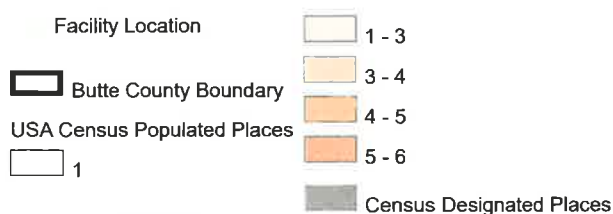
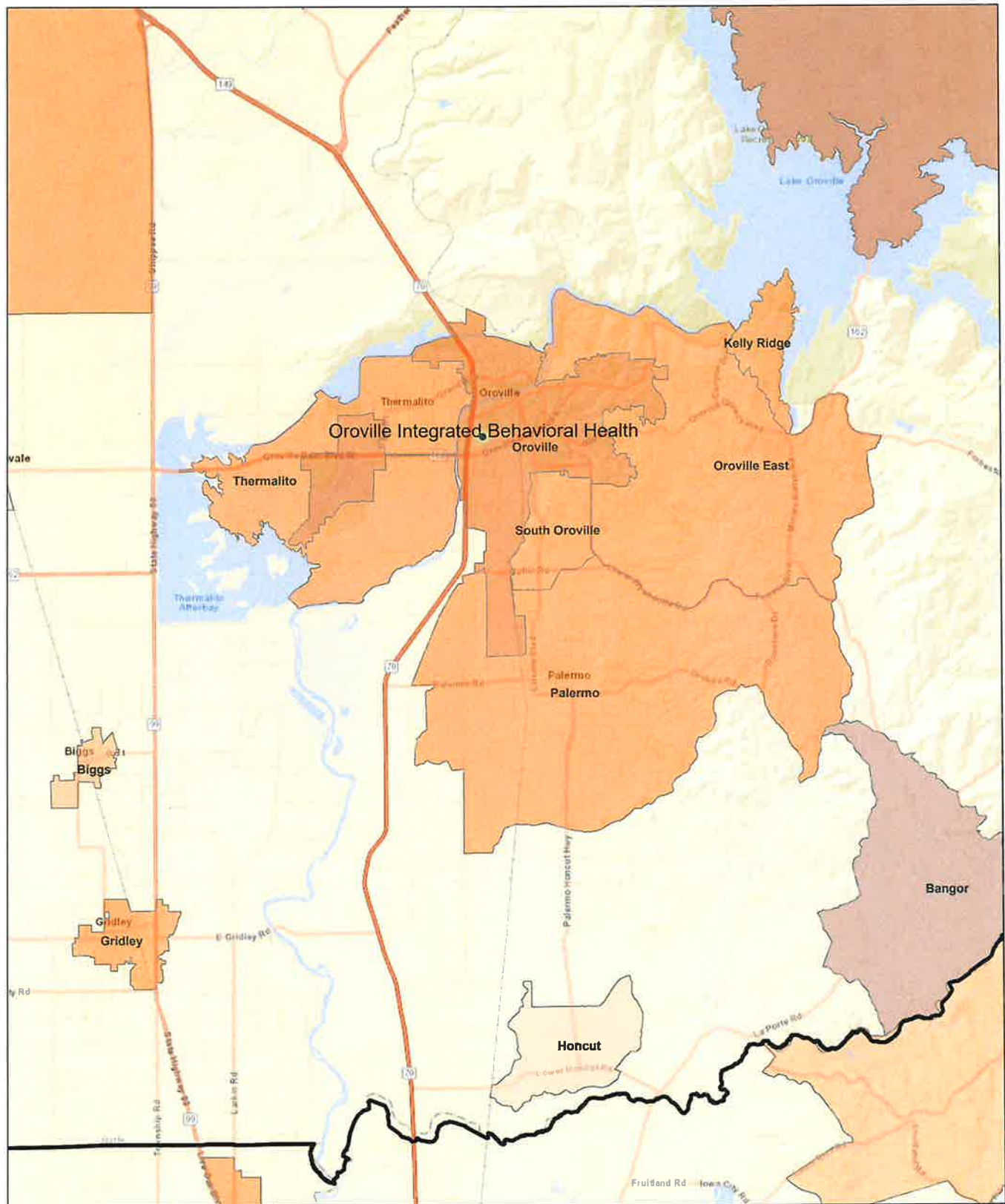


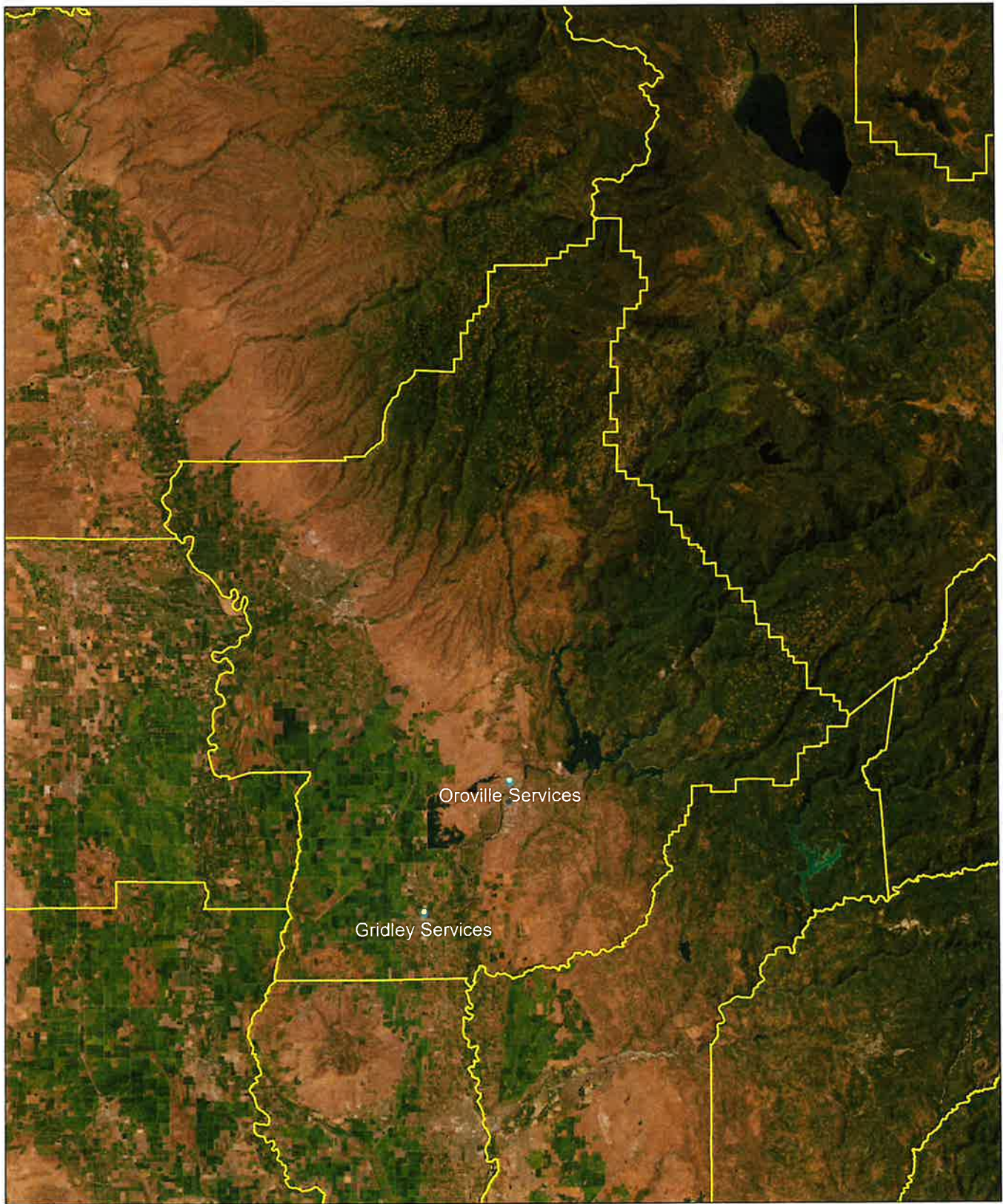
Prep Date: 07/25/2024

Butte County, Bureau of Land Management, Esri, HERE, Garmin,
INCREMENT P, NGA, USGS

Oroville Integrated Behavioral Health – Proximity to Amenities

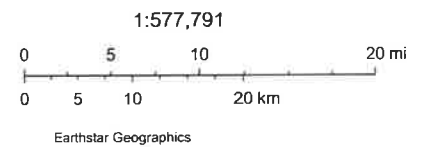






 Butte County Boundary

Butte County is the Most Impacted and Distressed Area



Budget Report

Passthrough Agency: California Department of Housing and Community Development
 Program: 18-DR-Infrastructure Project Applications
 Project Name/Title: Butte County - Oroville Integrated Behavioral Health Project
 Org Name:
 Stage: Pre-Award

Report Date: 06/19/2024
 Requested By: Community Development County of Butte
CommunityDevelopment@buttecounty.net

Budget Items

Category	Title	Description	Units	Unit Cost	Extended Cost	Direct Cost	Indirect Cost	GL Account	Cost Share	Type
Activity										
	Property Acquisition	Earnest money, property / existing facility purchase and closing costs	1	\$3,700,000.00	\$3,700,000.00	\$3,700,000.00	\$0.00		\$0.00	Direct Cost
	Site Improvements	Existing 102 stall parking lot slurry seal and striping, new drop off area and entry plaza, lighting, landscape, drainage and monument sign.	1	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$0.00		\$0.00	Direct Cost
	Gravel Road Maintenance and Fire Truck Access	Grade level and add 6" layer of aggregate base, compacted	20000	\$5.75	\$115,000.00	\$115,000.00	\$0.00		\$0.00	Direct Cost
	Building Façade	Clean, patch and paint stucco	800	\$450.00	\$360,000.00	\$360,000.00	\$0.00		\$0.00	Direct Cost
	Roof	Repair and replacement 39,700 square feet	39700	\$36.00	\$1,429,200.00	\$1,429,200.00	\$0.00		\$0.00	Direct Cost
	Mechanical	Remove and Replace 23 year old systems Heating, Ventilation, Air Conditioning, Sump Pumps	39700	\$26.00	\$1,032,200.00	\$1,032,200.00	\$0.00		\$0.00	Direct Cost
	Recreation Center - Interior Demolition	Partial demolition and rebuild - 20,000 square feet	39700	\$140.00	\$5,558,000.00	\$5,558,000.00	\$0.00		\$0.00	Direct Cost
	Behavioral Health Center - Interior New Build	New 2-story interior in old gym - 19,700 square feet Fully Furnished and Equipped								
Activity Total			139902	\$6,200,657.75	\$14,694,400.00	\$14,694,400.00	\$0.00		\$0.00	
General Administration										
General Administration Total			0	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Activity Delivery										
	Project Management	Vendor management, meetings, reporting, RFP announcement, vendor selection, contracting and project timeline meetings. Approx. 2% of Construction Cost.	1	\$197,760.00	\$197,760.00	\$197,760.00	\$0.00		\$0.00	Direct Cost
	Professional Services	Appraisal, Feasibility Study, Environmental Permits, Property Condition Assessment, Architecture, Engineering and Inspections. Approx. 20% of Construction Cost.	1	\$2,198,880.00	\$2,198,880.00	\$2,198,880.00	\$0.00		\$0.00	Direct Cost
	Contract Administration	Oversight and monitoring of HCD contract with Butte County including policy and procedure compliance	1	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00		\$0.00	Direct Cost
Activity Delivery Total			3	\$2,421,640.00	\$2,421,640.00	\$2,421,640.00	\$0.00		\$0.00	
Other										
Category	Title	Description	Units	Unit Cost	Extended Cost	Direct Cost	Indirect Cost	GL Account	Cost Share	Type
Other										
Other Total			0	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Grant Total			139905	\$8,622,297.75	\$17,116,040.00	\$17,116,040.00	\$0.00		\$0.00	

Budget Report, Created by Community Development County of Butte, CommunityDevelopment@buttecounty.net, 06/19/2024
 Source: eCivis™ Portal
<http://www.ecivis.com/>

18DRINFRA-18001
 NOI Date: 02/01/2022
 Approved Date: 10/04/2022
 Prep Date: 07/25/2024

ATTACHMENT 2

SUBRECIPIENT PROJECT SCHEDULE

Oroville Integrated Behavioral Health Center Project
BCDG-DR Infrastructure, DR-4407

Table 1 and Table 2 show delivery of the project that is aligned with the MSA milestones, as indicated in "Milestones Aligned" columns. In Table 2, in the column that says "Anticipated Timeline", it shows a potential timeline submitted by Subrecipient that is not approved by HCD. HCD will evaluate this at a later time when justification is provided.

Milestone Timeline

Milestones	MSA Milestones	Milestone Aligned Timeline*
Submit Project Application	3/29/24	March 2024
Notice to Proceed	10/31/24	October 2024
Begin Construction	3/1/25	March 2025
Expend 50% of Allocation	3/2/25 12 months prior to agreement expiration date	March 2025
Expenditure Deadline	12/31/25	December 2025
Close Out	3/1/26	March 2026

*Timeline prepared according to HCD direction to meet MSA Milestones and does not reflect an achievable construction timeline for the project.

Estimated Timeline

Milestones	MSA Milestones	Component Duration	Milestone Alignment	Anticipated Timeframe
Identify Land/Building That Meets Project Needs		4 months		April – July 2023
Procure Appraiser				April 2023
Hire Capital Improvement Project Manager				May 2023
Complete Appraisal				May 2023
Procure Feasibility Study Consultant		3 months		June – August 2023
Procure Labor Compliance Consultant		3 months		July – October 2023
Procure Environmental Consultant		2 months		August – October 2023
Complete Feasibility Study		12 months		September 2023 – March 2024
CEQA		3 months		November 2023 – March 2024
NEPA		3 months		November 2023 – March 2024
Submit Project Application	3/29/24		3/29/24	March 2024
Master Service Agreement		10 months		July 2023 – May 2024
Notice to Proceed	10/31/24		5/31/24	May 2024
Purchase Property/Building		15 months		July 2023 – October 2024

Procure Design and Engineering Consultant		3 months		July 2024 – September 2024
Notice to Proceed to Consultant				October 2024
Engineering and Design Development		6 months		November 2024 – April 2025
Secure Permits		2 months		April – May 2025
Procure General Construction Contractor		2 months		May – June 2025
Begin Construction	3/1/25		August 1, 2025	August 2025
Expend 50% of Allocation	3/2/25 12 months prior to agreement expiration date		Nov. 1, 2025	November 2025
Complete Construction				August 2026
Expenditure Deadline	12/31/25		Aug. 31, 2026	August 2026
Close Out	3/1/26	2 months	Nov. 1, 2026	November 2026