

Appendix B: Tradeoff Matrix: BCHD Healthy Living Campus EIR Alternatives

Considerations	ALTERNATIVE 1: No Project Alternative	ALTERNATIVE 2: Sale and Redevelopment of BCHD Campus	ALTERNATIVE 3: Complete HLC Phase I & Phase II	ALTERNATIVE 4: Complete HLC Phase I: EIR's Environmentally Superior Option	ALTERNATIVE 5: Complete HLC Phase I & Phase II: Reduced Parking	ALTERNATIVE 6: Complete HLC Phase I & Phase II: Reduced Height
<p>BCHD Healthy Living Campus (HLC) Master Plan Phases:</p> <p>Phase I: Includes following components:</p> <ul style="list-style-type: none"> Residential Care for the Elderly (RCFE) – Memory Care & Assisted Living Program for All-Inclusive Care for the Elderly (PACE) Community Services (Social Workers, Assistance, Information and Referral, Youth Wellness Center) Active Open Green Space Surface Parking <p>Phase II: Includes following components:</p> <ul style="list-style-type: none"> Community Wellness Pavilion (demonstration kitchen, Blue Zones Café, Center of Excellence, meeting rooms) Aquatics Center Center for Health & Fitness (CHF) Parking Structure 	<p>BCHD does not move forward with HLC Master Plan with following implications:</p> <ul style="list-style-type: none"> Pending passage of a bond measure, BCHD completes seismic retrofits to 514 Building and once again lease space to fund programs and services If retrofitting 514 Building is unable to occur: <ul style="list-style-type: none"> Building continues to be used for BCHD programs and services and tenant operations until maintenance costs outpace revenue generated by tenant leases BCHD demolishes 514 Building within five years BCHD creates limited, unprogrammable open space (i.e., not a park) with landscaped turf and limited hardscape 	<p>BCHD does not move forward with HLC Master Plan with following implications:</p> <ul style="list-style-type: none"> BCHD would not renew or would terminate existing leases with 514 Building tenants and 510 and 520 Buildings BCHD sells campus as-is and vacant Flagler Lot for redevelopment This one-time influx of capital would be used by BCHD to invest in another property or properties in a different location to possibly generate funds required to provide community health and wellness programs and services Relocate Community Services and CHF 	<p>As described in EIR's Alternative 3, completes Phase I and Phase II with following implications:</p> <ul style="list-style-type: none"> RCFE: Memory Care (60 units) & Assisted Living (157 units) Flagler Lane is <u>not</u> utilized for vehicular access PACE occupies 1st floor of the RCFE Building The RCFE Building decreases floor area each level up, creating terraces facing Beryl; minimizes perceived height BCHD demolishes 514 Building BCHD builds components in Phase II CHF relocates back to Prospect campus 	<p>As described in EIR's Alternative 4, Completes HLC Phase I with following implications:</p> <ul style="list-style-type: none"> RCFE: Memory Care (60 units) & Assisted Living (157 units) Flagler Lane is <u>not</u> utilized for vehicular access PACE occupies 1st floor of the RCFE Building The RCFE Building decreases floor area each level up, creating terraces facing Beryl; minimizes perceived height BCHD demolishes 514 Building BCHD creates open space with landscaped turf and limited hardscape Phase II would not be developed and intended use of programs/services will not occur, including CHF remaining off-site until Phase II or environmental study is updated 	<p>As described in EIR's Alternative 5, Completes Phase I and Phase II with following implications:</p> <ul style="list-style-type: none"> RCFE: Memory Care (60 units) & Assisted Living (157 units) Flagler Lane is <u>not</u> utilized for vehicular access PACE occupies 1st floor of the RCFE Building The RCFE Building decreases floor area each level up, creating terraces facing Beryl; minimizes perceived height BCHD demolishes 514 Building BCHD builds components in Phase II <u>without CHF</u> (to remain offsite) Parking garage is reduced by 200 spaces, resulting in height reduction of two levels 	<p>As described in EIR's Alternative 6, completes Phase I & Phase II with the following implications:</p> <ul style="list-style-type: none"> RCFE: Memory Care (60 units) & Assisted Living (157 units) Requires a height reduction to RCFE Building to no longer interrupt the ridgeline of the Palos Verdes hills from highpoint at 190th Street & Flagler Street. Reduces RCFE Building from 6 stories to 4 stories; square footage is replaced with a three-story addition that wraps around the eastern perimeter of the campus Open space will be reduced Flagler Lane is <u>not</u> utilized for vehicular access PACE occupies 1st floor of the RCFE Building The RCFE Building decreases floor area each level up, creating terraces facing Beryl; minimizes perceived height BCHD demolishes 514 Building BCHD builds components in Phase II CHF relocates back to Prospect campus
Mission Compatibility	Little	Some	Most	A Lot	Most	Some
HLC Project Objectives	Little (1 of 6)	None/Uncertain	All	Some (4 of 6)	All	Some (4 of 6)
Finances	Large Decline	Large Decline	Maintain/Potential Increase	Slight Increase	Maintain/Potential Increase	Slight Decline
Current Programs/Services Needs Met	Major Shift/Cut Services	Major Shift/Cut Services	Maintain/Increase Services	Shift/Reduce Services	Maintain/Increase Services	Shift/Reduce Services
Future Programs/Services Needs Met	Not Likely to Fund Through Campus	Unlikely to Fund Through Campus	Partially Fund Through Campus	Partially Fund Through Campus	Partially Fund Through Campus	Partially Fund Through Campus
Expected Community Alignment Level	Little	Little	A Lot	Some	A Lot	A Lot
Significant Impacts Stated in EIR	None	None	One	One	One	None
Control/Autonomy	Complete	Complete	Medium	High	Medium	Medium
Time Frame for Completion	Short-term/Medium Term	Short-term	Long-term	Medium-term	Long-term	Long-term

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<p>Mission Compatibility</p> <p>The degree to which the alternative is in alignment with BCHD's mission "to enhance community health through partnerships, programs and services for those who live and work in Hermosa Beach, Manhattan Beach and Redondo Beach."</p>	Little	Some	Most	A Lot	Most	Some
	<p>Inability to maintain programs, services and partnerships, may need to focus on only one aspect of the mission.</p> <p>Note: Demolition activities may not comply with BCHD's Policy 6130: Principal Preservation (i.e., BCHD's equity/net position will diminish).</p>	<p>BCHD can focus on some combination of the three areas of partnerships, programs and services in a significantly reduced way. May involve dropping one of the three.</p>	<p>BCHD can focus on all three levels of activity and engage in innovation.</p>	<p>BCHD can focus on all three areas with some reductions in level of activity.</p>	<p>BCHD can focus on all three levels of activity and engage in innovation.</p>	<p>BCHD can focus on some combination of the three areas in a significantly reduced way. May involve dropping one of the three.</p>
<p>HLC Project Objectives</p> <p>The ability to meet the project's objectives approved by BCHD Board of Directors:</p> <ol style="list-style-type: none"> 1. Eliminate seismic safety and other hazards of the former hospital building (514 Building). 2. Generate sufficient revenue through mission-derived services to replace revenues that will be lost from discontinued use of the former hospital building and support the current level of programs and services. 3. Provide sufficient public open space to accommodate programs that meet community health needs. 4. Address the growing need for assisted living with onsite facilities designed to be integrated with the broader community through intergenerational programs and shared gathering spaces. 5. Redevelop the site to create a modern Healthy Living Campus with public open space and facilities designed to meet the future health needs of residents, including a Community Wellness Pavilion with meeting spaces for public gatherings and interactive education. 6. Generate sufficient revenue through mission-derived services and facilities to address growing future community health needs 	Little (1 of 6)	None/Uncertain	All	Some (4 of 6)	All	Some (4 of 6)
	<ol style="list-style-type: none"> 1. Addresses seismic safety (retrofits 514 building) 	<p>Does not address any Project Pillars.</p> <p>May address seismic safety but how will be based upon developers who purchase the property.</p>	<ol style="list-style-type: none"> 1. Addresses seismic safety (demolishes 514 building) 2. Generates revenue to replace that of 514 building through RCFE and PACE 3. Provides open space by moving parking underground and demolition of 514 building 4. Addresses growing need for assisted living through RCFE 5. Redevelops site to meet future health needs thorough Community Wellness Pavilion, Aquatics Center, CHF) 6. Generates sufficient revenue for growing needs through grants, partnerships, etc. through Community Wellness Pavilion 	<ol style="list-style-type: none"> 1. Addresses seismic safety (demolishes 514 building) 2. Generates revenue to replace that of 514 building through RCFE and PACE 3. Provides open space through consolidation of parking and demolition of 514 building 4. Addresses growing need for assisted living through RCFE <p><u>Does not include:</u></p> <ol style="list-style-type: none"> 5. Location for Center for Health & Fitness on campus 6. Facilities for future needs (Community Wellness Pavilion, Aquatics Center) 	<ol style="list-style-type: none"> 1. Addresses seismic safety (demolishes 514 building) 2. Generates revenue to replace that of 514 building through RCFE and PACE 3. Provides open space by moving parking underground and demolition of 514 building 4. Addresses growing need for assisted living through RCFE 5. Redevelops site to meet future health needs thorough Community Wellness Pavilion, aquatics, future innovation) 6. Generates sufficient revenue for growing needs through grants, partnerships, etc. through Community Wellness Pavilion <p>Note: While CHF remains off-site, the service can still be performed elsewhere in the community.</p>	<ol style="list-style-type: none"> 1. Addresses seismic safety (demolishes 514 building) 2. Generates revenue to replace that of 514 building through RCFE and PACE 3. Provides open space by moving parking underground and demolition of 514 building 5. Redevelops site to meet future health needs thorough Community Wellness Pavilion, aquatics, future innovation) <p><u>Does not include:</u></p> <ol style="list-style-type: none"> 4. Maximum ability to address growing need for assisted living through RCFE as number of units are reduced 6. Ability to generate sufficient revenue for future community health needs since there will be lack of revenue through reduced RCFE that will need to be compensated for elsewhere

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<p>Finances</p> <p>Ability to maintain or increase BCHD's current operating budget of \$14M.</p> <p>The next 1-3 years is our "window of opportunity" to address escalating maintenance costs of the 514 Building as well as seismic and structural issues common with buildings built in the '50s and '60s.</p>	<p align="center">Large Decline</p> <p><u>Estimated Cost:</u> \$85.5M (for seismic retrofit)</p> <p>Deficit will continue and deplete savings.</p> <p><u>Funding Model Options:</u></p> <ul style="list-style-type: none"> • Tenant-based revenue occurs until leases expire • Use existing reserves to demolish buildings following end of existing tenant leases • High likelihood other owned assets would need to be redeveloped for program/service delivery, sold, etc., due to the loss of 514 Building (e.g., meeting space, board meetings) therefore no longer able to generate revenue 	<p align="center">Large Decline</p> <p><u>Estimated Cost:</u> \$2.5M (annual loss in operating income)</p> <p>A decision would need to be made on how to use the one-time influx of capital.</p> <p><u>Funding Model Options:</u></p> <ul style="list-style-type: none"> • Sell campus and vacant Flagler Lot and use one-time influx of capital to invest in another property to recover some lost revenue • Reduce or eliminate programs and services due to loss of revenue • High likelihood other owned assets would need to be redeveloped for program/service delivery, sold, etc., due to the loss of 514 Building (e.g., meeting space, board meetings) therefore no longer able to generate revenue 	<p align="center">Maintain/Potential Increase</p> <p><u>Estimated Cost:</u> \$450M (Ph.I=\$264M, Ph.II=\$186M)</p> <p>Phase II is primarily for programming needs. Therefore, other funding models must be in place to build Phase II and BCHD may need to shift or reduce other services to fund Phase II programming.</p> <p><u>Funding Model Options:</u></p> <ul style="list-style-type: none"> • Debt • Development • Grants • Public/private partnerships • Tenant leases • Voter approved tax (e.g., bond measure) • Philanthropy/naming of building • Slight likelihood other owned assets used for revenue generation would need to be redeveloped for program/service delivery, sold, etc., therefore no longer able to generate revenue 	<p align="center">Slight Increase</p> <p><u>Estimated Cost:</u> \$264M (Ph.I=\$264M)</p> <p>RCFE and PACE will replace 514 Building lease income in a few years with potential for growth.</p> <p>Since Phase II is not included, there will be no maintenance of another facility. However, other funding options must be explored for future services and funding of services delivered through 514 Building.</p> <p><u>Funding Model Options:</u></p> <ul style="list-style-type: none"> • Debt • Development • Grants • Public/private partnerships • Tenant leases • High likelihood other owned assets would need to be redeveloped for program/service delivery, sold, etc., due to the loss of 514 Building (e.g., meeting space, board meetings) therefore no longer able to generate revenue 	<p align="center">Maintain/Potential Increase</p> <p><u>Estimated Cost:</u> \$450M (Ph.I=\$264M, Ph.II=\$186M)</p> <p>Phase II is primarily for programming needs. Therefore, other funding models must be in place to build Phase II and BCHD may need to shift or reduce other services to fund Phase II programming.</p> <p><u>Funding Model Options:</u></p> <ul style="list-style-type: none"> • Debt • Development • Grants • Public/private partnerships • Tenant leases • Voter approved tax (e.g., bond measure) • Philanthropy/naming of building • Slight likelihood other owned assets used for revenue generation would need to be redeveloped for program/service delivery, sold, etc., therefore no longer able to generate revenue 	<p align="center">Maintain/Potential Increase</p> <p><u>Estimated Cost:</u> \$450M (Ph.I=\$264M, Ph.II=\$186M)</p> <p>Phase II is primarily for programming needs. Therefore, other funding models must be in place to build Phase II and BCHD may need to shift or reduce other services to fund Phase II programming.</p> <p><u>Funding Model Options:</u></p> <ul style="list-style-type: none"> • Debt • Development • Grants • Public/private partnerships • Tenant leases • Voter approved tax (e.g., bond measure) • Philanthropy/naming of building • Slight likelihood other owned assets used for revenue generation would need to be redeveloped for program/service delivery, sold, etc., therefore no longer able to generate revenue
<p>Current Programs/Services Needs Met</p> <p>Ability to maintain BCHD's current programs and services offered:</p> <ul style="list-style-type: none"> • 60 programs are currently active • 13 programs are currently on hold due to shift towards COVID recovery efforts 	<p align="center">Major Shift/Cut Services</p> <p>Based on Finances description above:</p> <ul style="list-style-type: none"> • Programs are cut, staff positions eliminated, may involve eliminating an entire division depending on the size of the deficit • NOTE: To minimize costs of future maintenance, no restrooms or park-like facilities (e.g., slides, fields, etc.) would be constructed and area would be passive open space 	<p align="center">Major Shift/Cut Services</p> <p>Based on Finances description above:</p> <ul style="list-style-type: none"> • Programs are cut, staff positions eliminated, may involve eliminating an entire division depending on the size of the deficit 	<p align="center">Maintain Services</p> <p>Based on Finances description above:</p> <ul style="list-style-type: none"> • Existing services are maintained 	<p align="center">Maintain/Increase Services</p> <p>Based on Finances description above:</p> <ul style="list-style-type: none"> • Existing services are maintained with some budget for service expansion and innovation • NOTE: Cost for permanent relocation of CHF is unknown (e.g., relocation costs, construction, rent) • NOTE: To minimize costs of future maintenance, no restrooms or park-like facilities (e.g., slides, fields, etc.) would be constructed and area would be passive open space 	<p align="center">Maintain Services</p> <p>Based on Finances description above:</p> <ul style="list-style-type: none"> • Existing services are maintained • NOTE: Cost for permanent relocation of CHF is unknown (e.g., relocation costs, construction, rent) 	<p align="center">Maintain Services</p> <p>Based on Finances description above:</p> <ul style="list-style-type: none"> • Existing services are maintained

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Future Services Ability to fund future services, particularly innovation ideas recommended by Sg2 Consultants: <ul style="list-style-type: none"> • <u>Seniors & Aging</u>: Create community partnerships that can reward BCHD for lowering total cost of care for seniors • <u>Center of Excellence Model</u>: Develop platform to export thought leadership and transferable models that impact community health, positioning BCHD as a consultant to others nationally • <u>Focus on Behavioral Health</u>: Develop partnerships with Health System(s) and third-party organizations to address the unmet need to enhance access to and coordinator of behavioral health services for residents. 	Not Likely to Fund Through Campus Current programming must be cut to shift administrative/support services costs to new services. Options to fund must be explored through other funding sources mentioned in Finances section.	Unlikely to Fund Through Campus Current programming must be cut to shift administrative/support services costs to new services. Funds generated from sale of campus may assist in funding of future programming. Options to fund must be explored through other funding sources mentioned in Finances section.	Partially Fund Through Campus If potential funding is not secured, revenue from Phase I may need to be diverted to future service needs and building operations in Phase II. Options to fund must be explored through other funding sources mentioned in Finances section.	Partially Fund Through Campus Some innovation is funded in Phase I (e.g., PACE, Youth Wellness Center). Options to fund other components of innovation not included in Phase I must be explored through other funding sources mentioned in Finances section.	Partially Fund Through Campus If potential funding is not secured, revenue from Phase I may need to be diverted to future service needs and building operations in Phase II. Options to fund must be explored through other funding sources mentioned in Finances section.	Partially Fund Through Campus If potential funding is not secured, revenue from Phase I may need to be diverted to future service needs and building operations in Phase II. Options to fund must be explored through other funding sources mentioned in Finances section.
Expected Community Alignment Level Level to which the public is aligned with BCHD's ability and responsiveness to address current and future community health needs through the alternative listed.	Little <ul style="list-style-type: none"> • Little to no ability to respond to community health needs • Programs, services and partnerships are one-dimensional • Pivoting to new need may require abandoning/reducing current programming 	Little <ul style="list-style-type: none"> • Little to no ability to respond to community health needs • Programs, services and partnerships are one-dimensional • Pivoting to a new need may require abandoning/reducing current programming 	A Lot <ul style="list-style-type: none"> • Broad ability to develop and implement programs, services and partnerships for community health needs and requests 	Some <ul style="list-style-type: none"> • Lack of identified space for current/future programming • Limited ability to develop and implement programs, services and partnerships for community health needs and requests • Some requests may be declined and programs reduced 	A Lot <ul style="list-style-type: none"> • Broad ability to develop and implement programs, services and partnerships for community health needs and requests 	A Lot <ul style="list-style-type: none"> • Broad ability to develop and implement programs, services and partnerships for community health needs and requests
Significant Impacts Stated in EIR Stated long-term impacts that cannot be mitigated from the Environmental Impact Report (EIR). This does not include temporary impacts of construction noise.	None No long-term significant impacts that cannot be mitigated.	None No long-term significant impacts that cannot be mitigated.	One Interruption of views of the ridgeline of the Palos Verdes hills from the highpoint at 190th Street & Flagler Street.	One Interruption of views of the ridgeline of the Palos Verdes hills from the highpoint at 190th Street & Flagler Street.	One Interruption of views of the ridgeline of the Palos Verdes hills from the highpoint at 190th Street & Flagler Street.	None No long-term significant impacts that cannot be mitigated.
Control/ Autonomy Ability to have control and autonomy of current and future outcomes that take place on campus.	Complete <ul style="list-style-type: none"> • BCHD has control/authority to initiate bond measure • If bond does not pass, BCHD has control/authority to demolish building and maintain open space 	Complete <ul style="list-style-type: none"> • BCHD has control/authority to sell campus property 	Medium <ul style="list-style-type: none"> • Requires public/private partnership for RCFE and PACE • May require voter-approved tax for Phase II • Potential philanthropy/naming opportunity for Wellness Pavilion will require compromise 	High <ul style="list-style-type: none"> • Requires public/private partnership for RCFE and PACE 	Medium <ul style="list-style-type: none"> • Requires public/private partnership for RCFE and PACE • May require voter-approved tax for Phase II • Potential philanthropy/naming opportunity for Wellness Pavilion will require compromise 	Medium <ul style="list-style-type: none"> • Requires public/private partnership for RCFE and PACE • May require voter-approved tax for Phase II • Potential philanthropy/naming opportunity for Wellness Pavilion will require compromise
Time Frame for Completion Length of time to complete the alternative proposed (start to finish)	Short-Term/Medium Term 1-3 years for seismic retrofit 4-5 years for lease expiration and 514 Building demolition (if no bond for seismic retrofit)	Short-Term 1-3 years	Long-Term 5 years	Medium-Term 3-4 years	Long-Term 5 years	Long-Term 5 years