

**Palomar Medical Center**  
**HOSPITAL REPLACEMENT**  
**& EXPANSION**

**January 20, 2005**

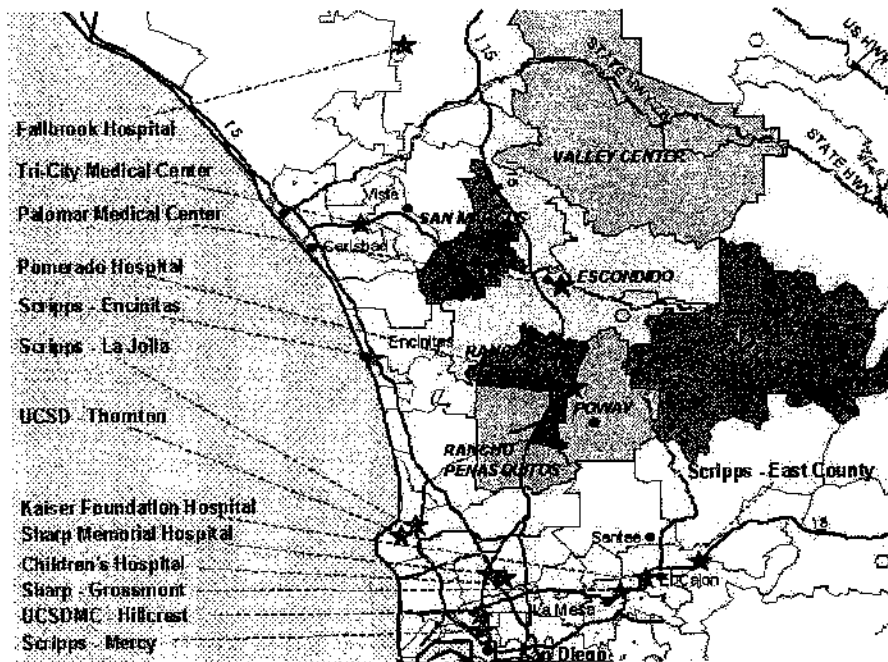


**PALOMAR POMERADO HEALTH**  
*A California Health Care District*

**ANSHEN+ALLEN ARCHITECTS**  
**FOR PALOMAR POMERADO HEALTH**  
An Association of Anshen+Killeen and Anshen+Allen, Inc.

# Service Area

- 2 Hospitals
- 2 Skilled Nursing Facilities
- 5 Outpatient Health Centers
- Ambulatory Surgery Center



Palomar Medical Center



Pomeroado Hospital



July 2003

Oct. 2003

Jan. 2004

April 2004

July 2004

Oct. 2004

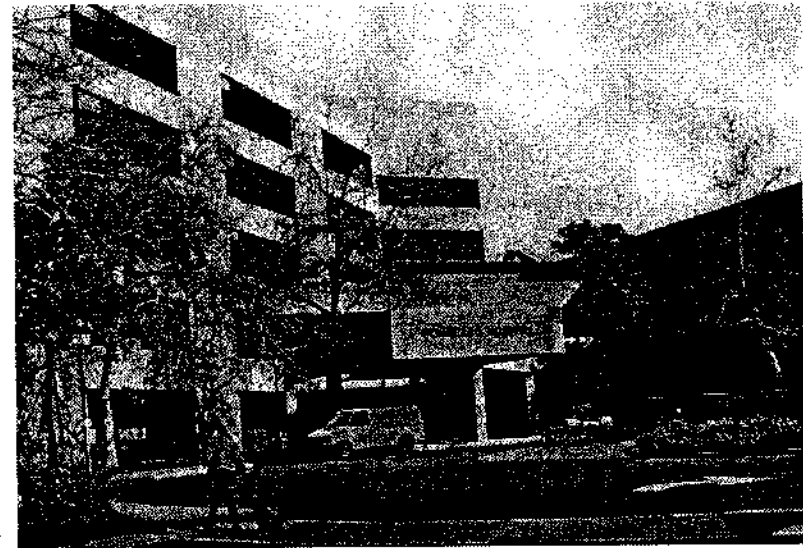
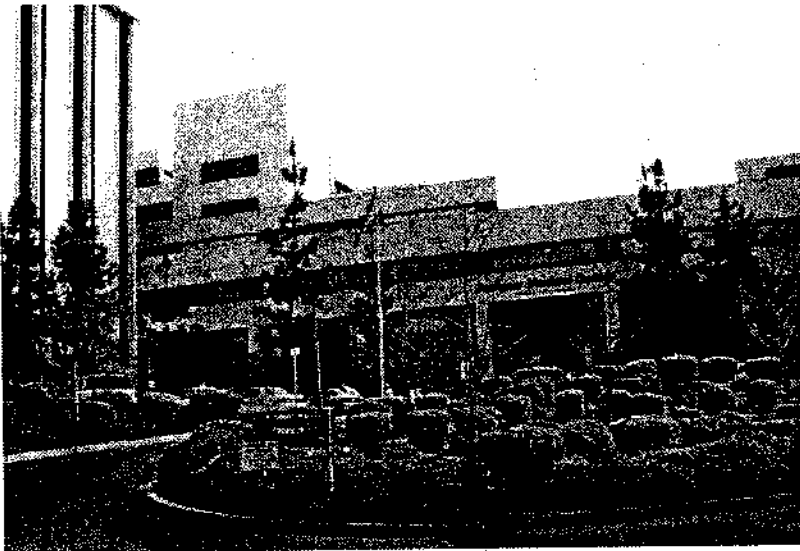
Jan. 2005

Vision/Goals

# Current Conditions

Both hospitals are currently at full capacity.

Nearly 75% (235) of the 324 hospital beds at Palomar Medical Center are located in buildings that do not meet seismic standards.



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Vision/Goals

# Community Growth

By the year 2020, the community's population will increase 30% - including a steady increase in the 65+ age group's percentage of the total.



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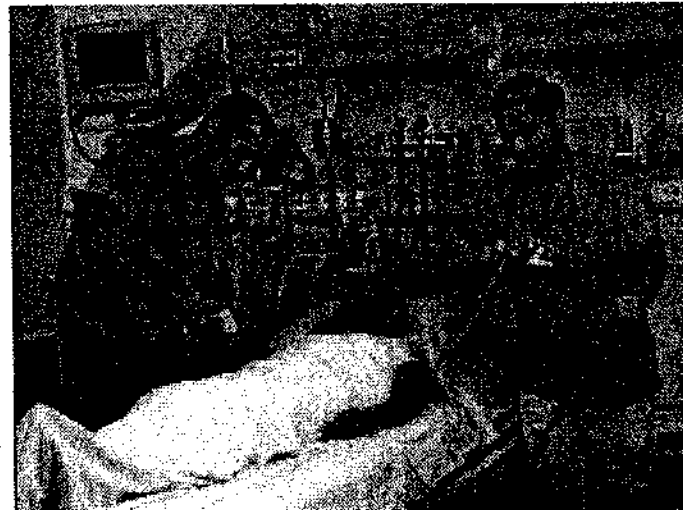
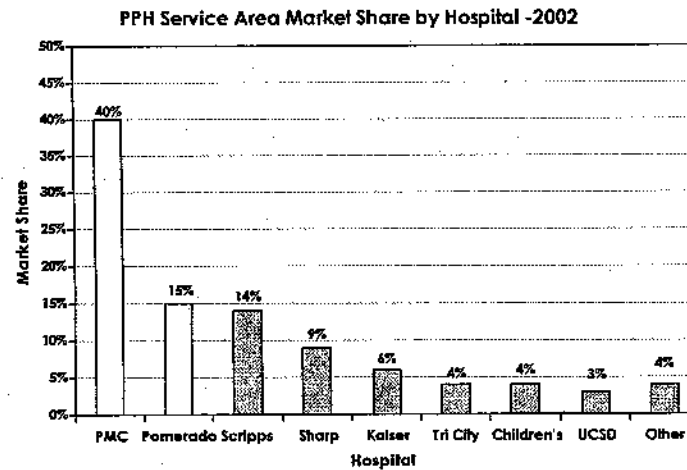
Vision/Goals

# Market Share

Palomar Medical Center - 40%

Pomerado Hospital - 15%

Total PPH Market Share - 55%



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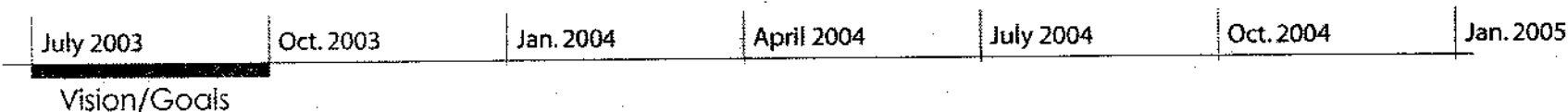
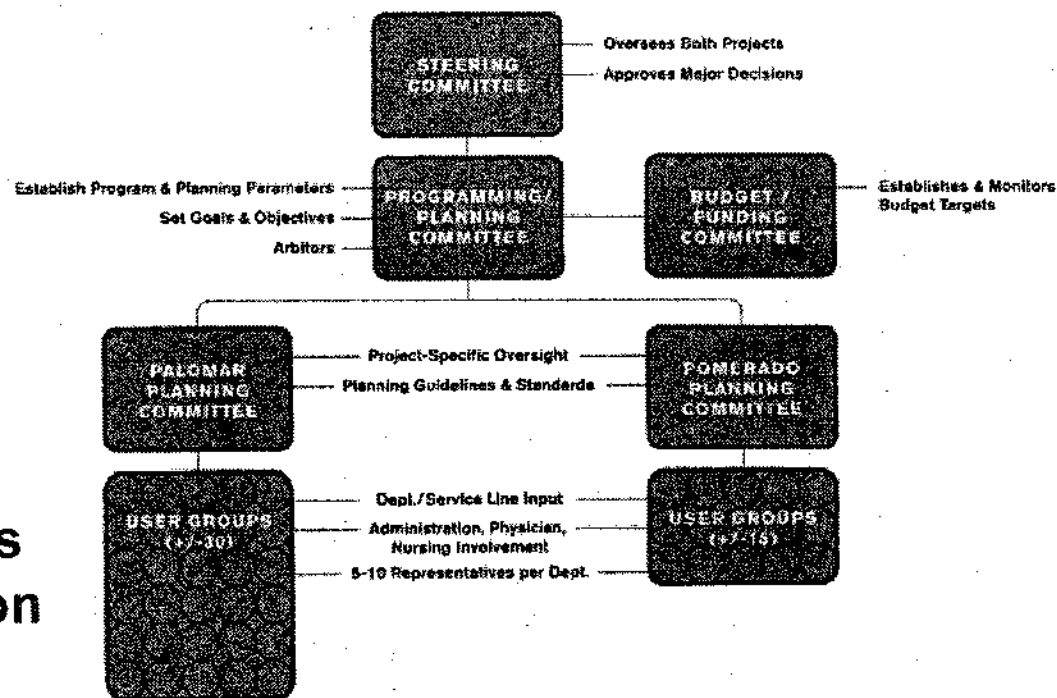
Jan. 2005

Vision/Goals

# Process and Participants

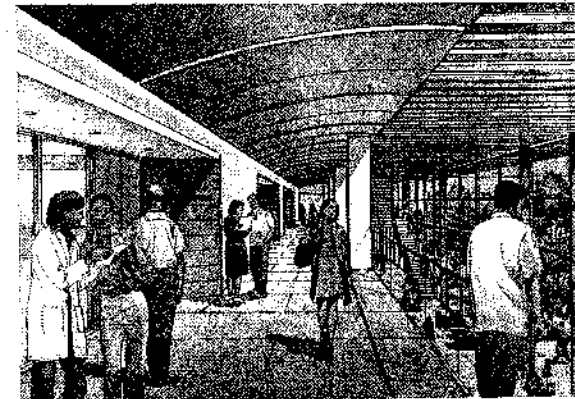
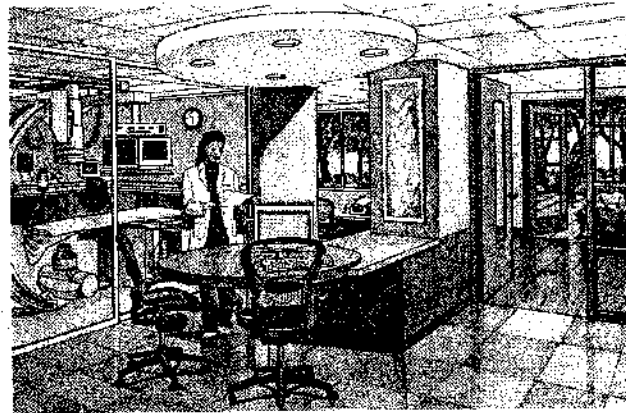
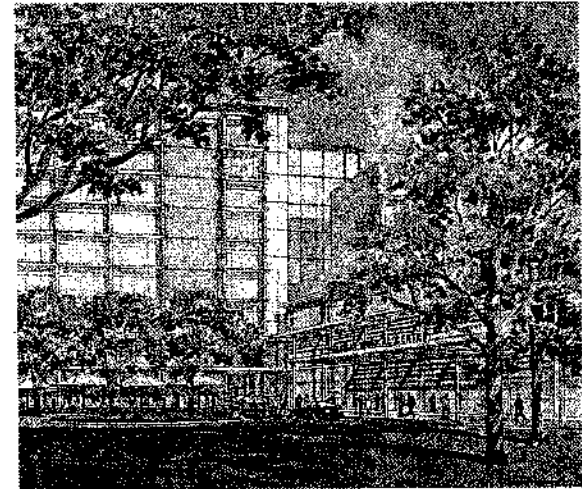
A thorough process to analyze and define the scope of the hospital projects has been completed involving...

- PPH Board Members
- PPH Executives
- Physician Groups
- PPH Staff
- Planning & Construction Experts
- Local & State Jurisdictions
- Bond Funding Consultation
- Community



# The Future

- The best public hospital
- Highest quality of care and safety
- Employer of choice
- Efficient
- Sustainable
- Accessible
- Increased market share



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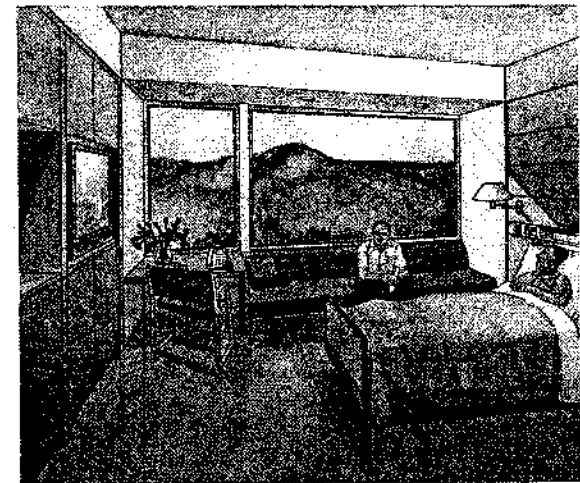
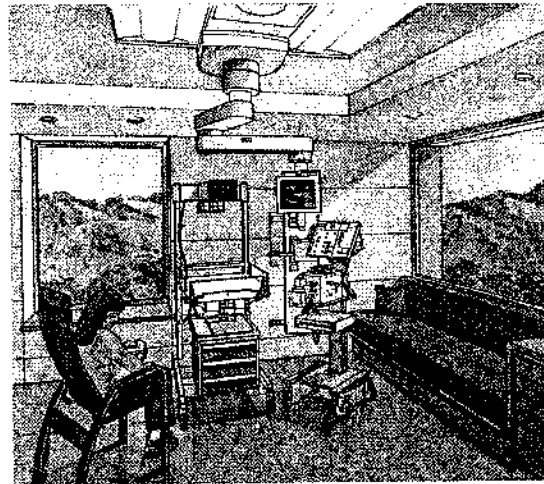
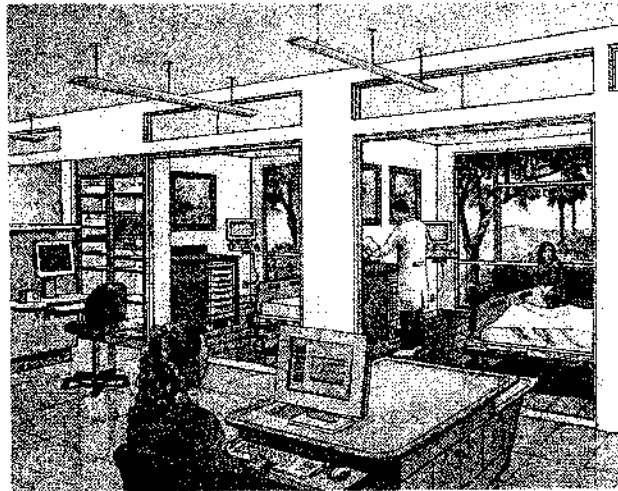
Oct. 2004

Jan. 2005

Visión/Goals

# Vision

**Palomar Pomerado Health will be the health system of choice for patients, physicians and employees, recognized nationally for the highest quality of clinical care and access to comprehensive services.**



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Vision/Goals



# Bed Need

## Palomar Medical Center

Kaiser Bed Need					
	Occ. %	Peak	2003	2010	2016
Med/Surg	85%	10%	70	85	102
ICU	70%	10%	8	9	11
Postpartum	85%	10%	10	11	14
NICU	85%	10%	3	4	5
Pediatrics	75%	10%	3	4	5
<b>Sub-Total (excl. Psych &amp; Rehab)</b>			<b>94</b>	<b>113</b>	<b>137</b>
Psych	85%	10%	-	-	-
Rehab	85%	10%	-	-	-
<b>Sub-Total (Psych &amp; Rehab)</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Kaiser Bed Need</b>			<b>94</b>	<b>113</b>	<b>137</b>

PMC Bed Need					
	Occ. %	Peak	2003	2010	2016
Med/Surg	85%	10%	141	168	193
ICU	70%	10%	35	42	48
Postpartum	85%	10%	24	27	30
NICU	85%	10%	6	6	7
Pediatrics	75%	10%	7	8	8
<b>Sub-Total (excl. Psych &amp; Rehab)</b>			<b>213</b>	<b>261</b>	<b>286</b>
Psych	85%	10%	18	21	23
Rehab	85%	10%	9	11	12
<b>Sub-Total (Psych &amp; Rehab)</b>			<b>27</b>	<b>32</b>	<b>35</b>
<b>Total PMC Bed Need</b>			<b>240</b>	<b>283</b>	<b>321</b>

Total Combined Bed Need					
	Occ. %	Peak	2003	2010	2016
Med/Surg	85%	10%	211	253	295
ICU	70%	10%	43	51	59
Postpartum	85%	10%	34	38	44
NICU	85%	10%	9	10	12
Pediatrics	75%	10%	10	12	13
<b>Sub-Total (excl. Psych &amp; Rehab)</b>			<b>307</b>	<b>364</b>	<b>423</b>
Psych	85%	10%	18	21	23
Rehab	85%	10%	9	11	12
<b>Sub-Total (Psych &amp; Rehab)</b>			<b>27</b>	<b>32</b>	<b>35</b>
<b>Total Combined Beds</b>			<b>334</b>	<b>396</b>	<b>458</b>

**TARGET:  
458 BEDS**



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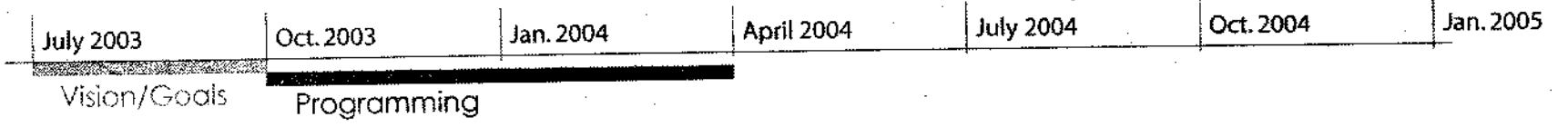
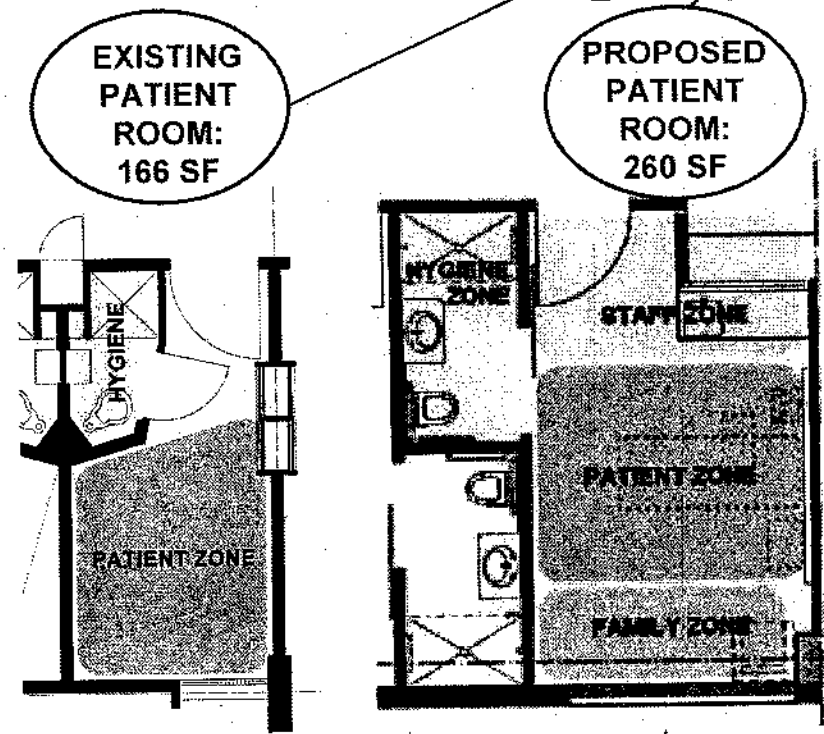
Vision/Goals

Programming

# Benchmarking Space and Cost

	# Beds	BGSF/ Bed	Cost Components		Notes
			1	All	
			\$/BGSF	\$/BGSF	
Children's Hospital	237	*1,915	-	-	
		(note DG&F)			
<b>Rudolph &amp; Sletten Projects</b>					
Kaiser Permanente - Los Angeles MC					
City of Hope					
Childrens Hospital Los Angeles					
El Camino Hospital, Mountain View					
Project A	314	1,459	\$452	\$675	
Project B	279	1,876	\$503	\$672	
Project C	144	2,375	\$339	\$672	No Central Plant or Parking
Project D	552	1,687	\$388	\$616	No Parking
<b>Davis Langdon Adamson Projects</b>					
Cottage Hospital, Santa Barbara	379	1,254	\$466	\$659	
John Muir Medical Center	280	1,274	\$383	\$525	No Site or Parking included
CPMC (San Francisco)	500	2,864	\$439	\$657	No Site or Parking included
<b>Anshen + Allen Projects</b>					
Kaiser Permanente - Panorama City	218	1,910	\$368	-	No Site, Parking or Make Ready
Santa Clara Valley Medical Center	181	1,912	-	\$696	
Mills Peninsula	243	2,018	-	\$660	

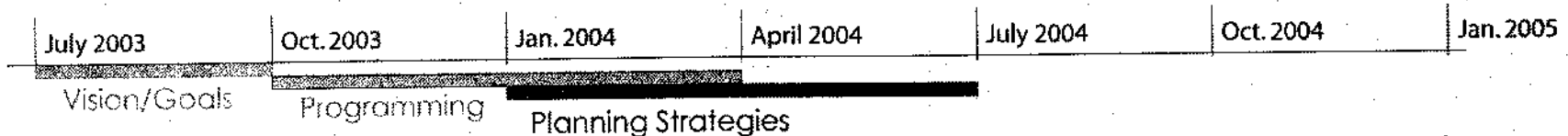
BUILDING AREA - SF PER BED SUMMARY		
Function	Palomar Existing SF / Bed	Program Range SF / Bed
Administration	70	90 to 95
Diagnostic & Treatment	300	385 to 430
Inpatient Services	450	700 to 780
Support Services	100	190 to 210
<b>Total Departmental GSF</b>	<b>920</b>	<b>1,365 to 1,515</b>
<b>Building Grossing</b>	<b>350</b>	<b>435 to 485</b>
<b>Total Building GSF</b>	<b>1,270</b>	<b>1,800 to 2000</b>
*Actual Patient Room	90 SF	215 SF
*Actual Patient Room Module	166 SF	260 SF



# Development of Options

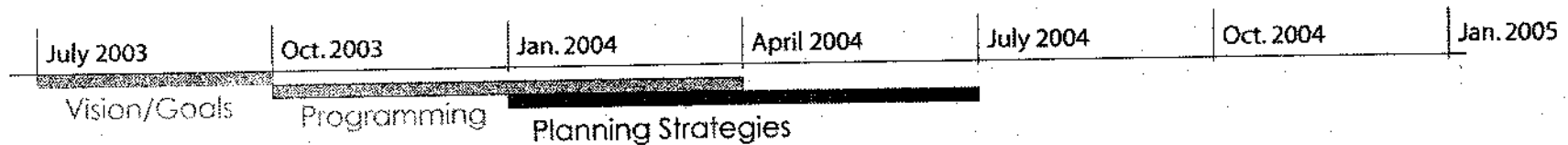
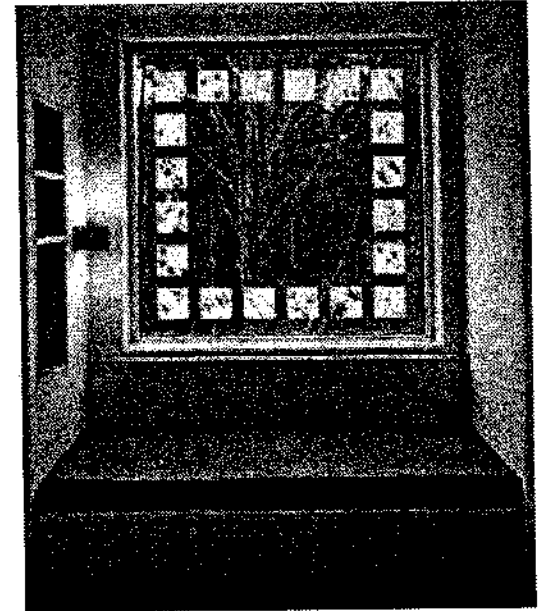
## Detailed Analysis of Different Schemes:

Schemes	# Hospitals/Beds	Palomar	Pomerado	New Site
A (Base)	2 / 594	434 Beds	160 Beds	---
A1	2 / 594	434 Beds ( Expanded Site )	160 Beds	---
B	2 / 594	vacate	160 Beds	434 Beds
C	2 / 594	vacate	100 Beds ( No Changes )	494 Beds
D	3 / 594	160 Beds	100 Beds ( No Changes )	334 Beds
D1	3 / 594	120 Beds	120 Beds	354 Beds
D2	3 / 594	87 Beds	120 Beds	387 Beds
D3 R	3 / 600	178 Beds ( Retrofit )	120 Beds	302 Beds
D3 NT	3 / 600	178 Beds ( New Tower )	120 Beds	302 Beds
D5	3 / 594	225 Beds	120 Beds	250 Beds
E (Benchmark)	1 / 594	vacate	vacate	594 Beds



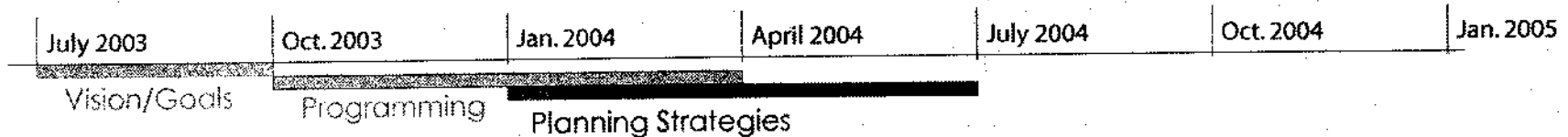
# Planning Goals and Principles

- Operational Efficiency
- Healing Environments
- Flexibility
- Expandability
- Access and Circulation
- Identity / Sense of Place



# Opportunities

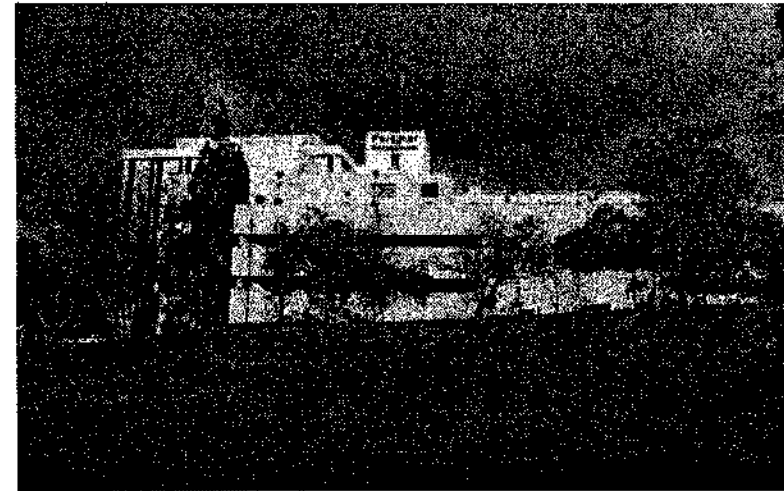
- Innovative Solutions
- Consolidation of System-wide Resources
- State-of-the-Art Services
- Institutes – Centers of Excellence
- Universal / Acuity Adaptable Patient Care
- Evidence-Based Design
- Healing Environments
- New Image



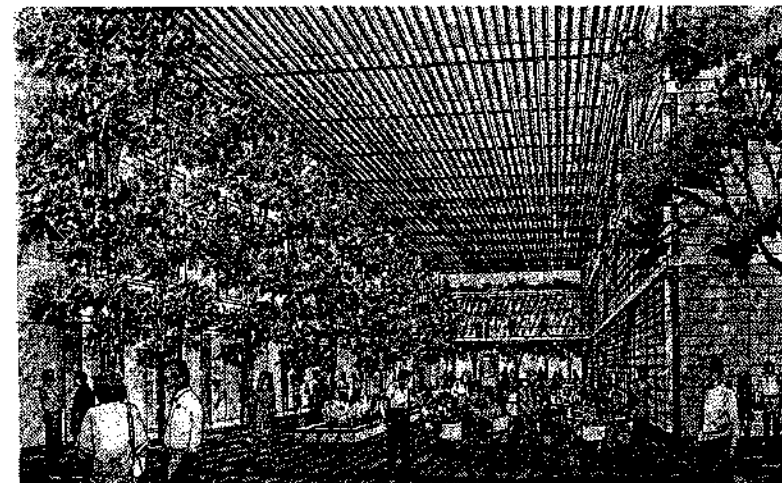
# New vs. Renovate

## Palomar Medical Center

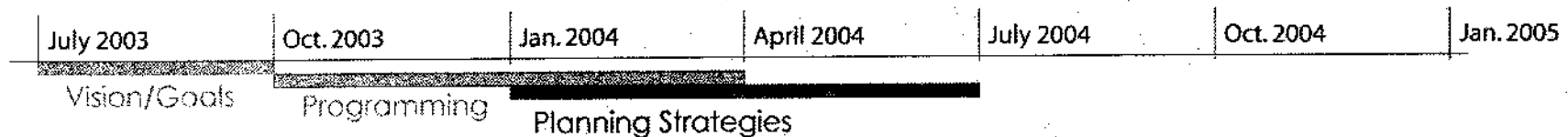
Construction of a new hospital on a second campus is significantly less expensive and can be completed approximately 2 years earlier than if constructed on existing campus



Future growth and future replacement of facilities is limited on existing campus, 13.5 Acres



Renovation and contiguous new construction causes major disruption to operations





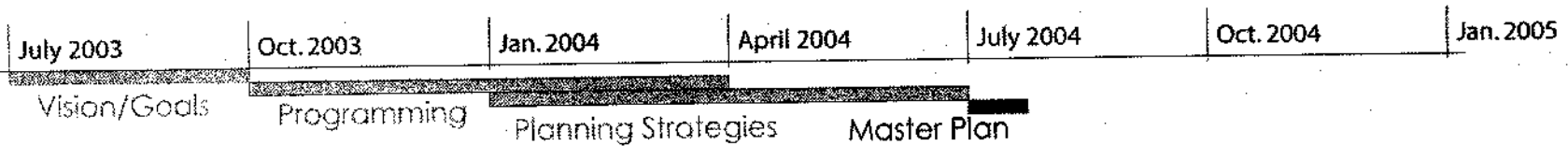
# Consequences – In Place Option

- Requires 8-1/2 years of onsite construction.
- Project cost due to duration, and phased approach \$679 M (compared to \$531 M at a new site inclusive of land).
- No provision for additional growth or further replacement of facilities. Land Locked.
- Incalculable operational costs impacts and loss of market share.
- Limitation of Facilities Master Plan's planning goals, principles and opportunities.
- Removes Critical In-Patient Beds During the Course of Construction, with no operational provision to provide the for Community Needs



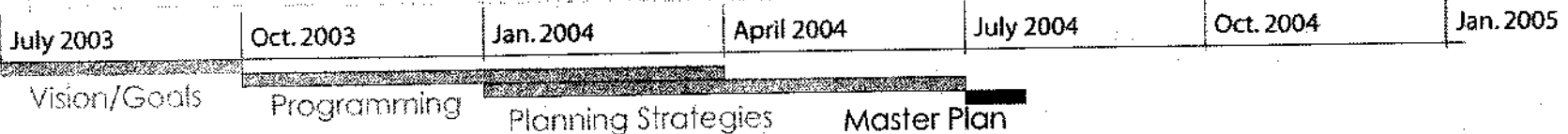
# Project Cost Comparison New vs Renovate

PROJECT BUDGET	Beds	Budget
Program / Scope of Work		\$ x 1,000,000
<b>PALOMAR MEDICAL CENTER SECOND CAMPUS</b>	<b>453</b>	<b>\$531.0</b>
	(70 shell)	
383 Bed Facility (assumes \$40M equip. reuse / annual cap.)		\$473.0
Shell - 60 M/S & 10 ICU Beds / D&T		\$20.0
Outpatient Women's Center		\$8.0
Land Acquisition		\$30.0
<b>PALOMAR MEDICAL CENTER IN PLACE OPTION</b>	<b>486</b>	<b>\$679.0</b>
	(70 shell)	
Replace 375 Beds in New Phased Bed Tower		\$613.0
Renovate Existing 94 Bed Tower, South West		\$28.0
Replacement Central Plant & Mat. Handling		\$22.0
Additional Parking Structure		\$16.0



# Why the 150 Million Dollar Delta ?

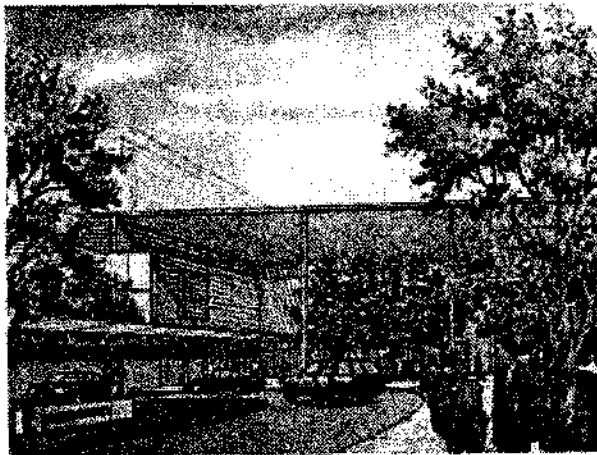
<b>PALOMAR MEDICAL CENTER, IN PLACE OPTION</b>	<b>486</b>	<b>\$679.0</b>
	(70 shell)	
Escalated Costs & Phased Operations		\$82.0
Renovate Existing 94 Bed Tower		\$28.0
Replace New Central Plant & Maintain Existing		\$22.0
Additional Parking Structure		\$16.0
<b>TOTAL ADDITIONAL COSTS</b>		<b>\$148.0</b>
Escalated Costs		\$63.0
Projected Add Costs for Phasing, Public Safety		\$12.0
New Utility Routes, while maintaining operations		\$7.0
<b>Cost Break Out for Total Hospital Add Costs</b>		<b>\$82.0</b>



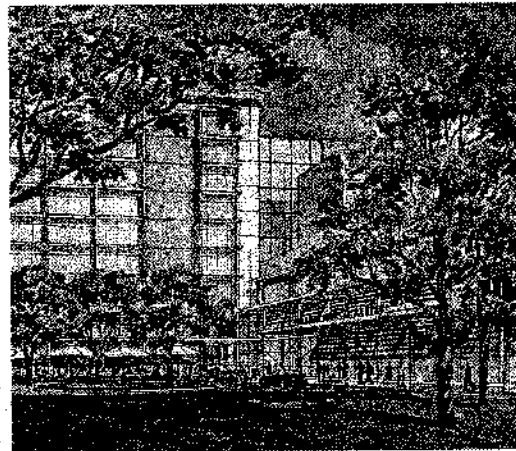
# Facilities Master Plan

After careful analysis of numerous options, the recommendation is to develop three hospitals uniquely planned to meet near term and future community need.

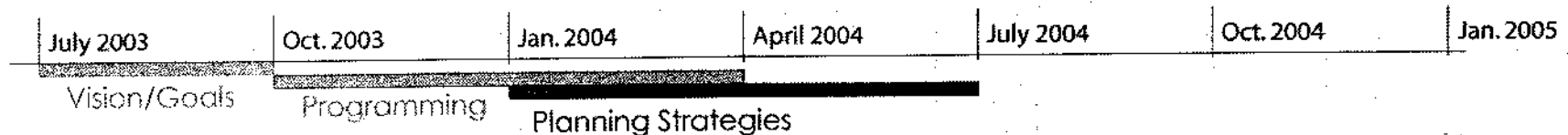
Palomar Medical Center West



Palomar Medical Center East



Pomerado Hospital

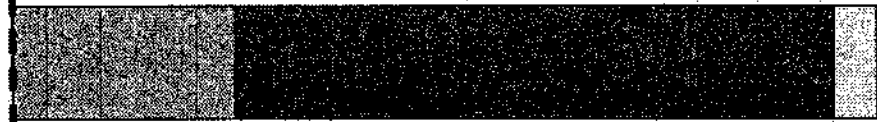


# Facilities Master Plan

## Proposed System Wide Program

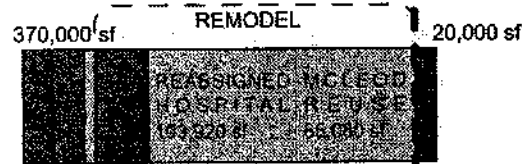
PALOMAR WEST  
811,200 BGSF

EXISTING  
NEW



811,000 sf

PALOMAR MEDICAL  
CENTER  
390,000 BGSF



POMERADO  
236,278 BGSF



1,437,478 BGSF TOTAL  
1,237,764 BGSF NEW OR RENNOVATED

**LEGEND**  
D&T Nursing Service Outpatient Reassigned

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Vision/Goals

Programming

Planning Strategies

Master Plan

# Palomar Medical Center West

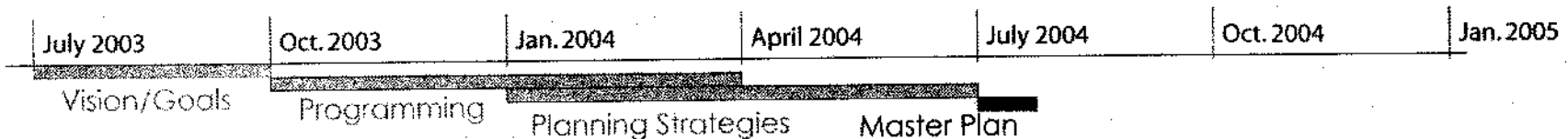
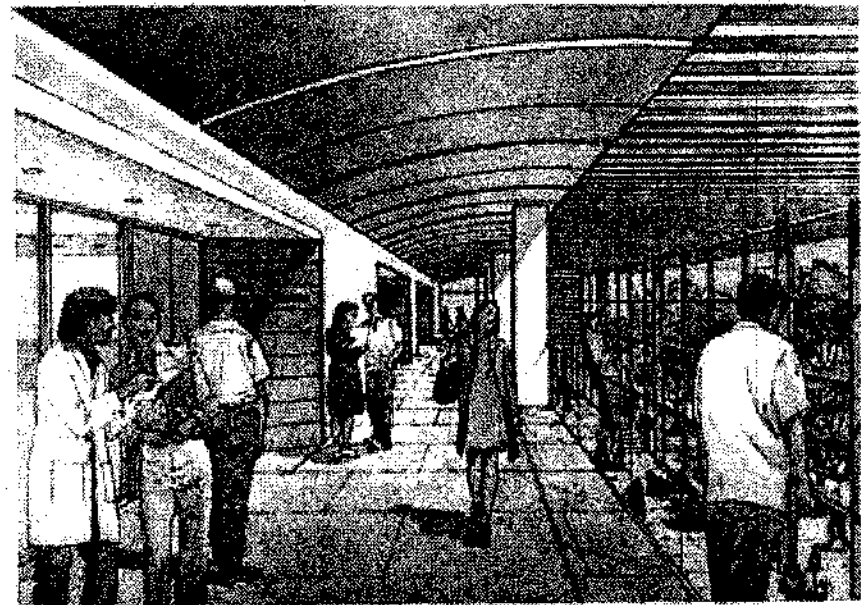
**Tertiary Care Medical Center including:**

**Expanded trauma and emergency center**

**Heart surgery, neurosurgery and vascular services**

**Maternity services, neonatal intensive care and pediatrics**

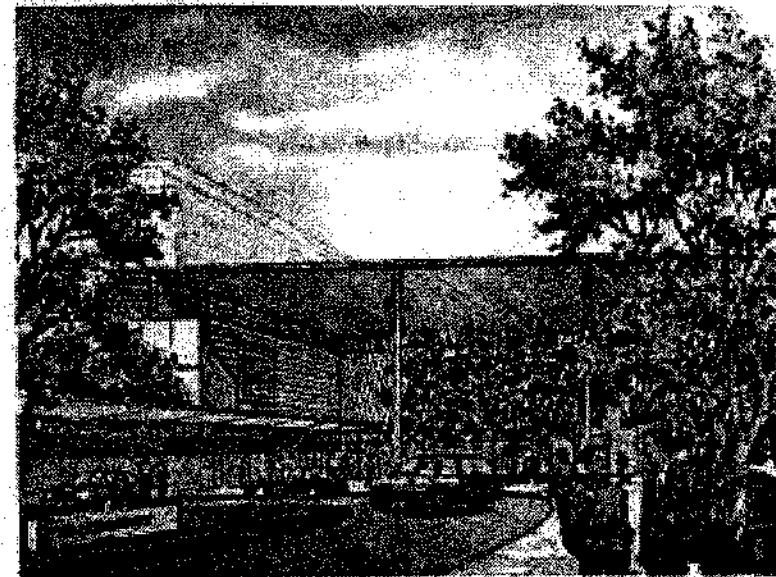
**Construction of new hospital on a second campus is significantly less expensive and can be fully operational 2 years earlier than if constructed on existing campus.**



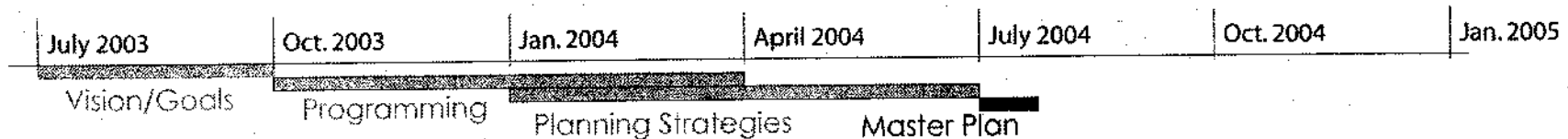
# Palomar Medical Center West

800,000 BGSF Hospital includes:

- 60 ICU Beds (10 shelled)
- 300 Med/Surg Beds (60 shelled)
- 16 Pediatric Beds
- 44 Post-Partum Beds
- 12 NICU Beds
- 12 Operating Rooms (1 OR shelled)
- 5 Cath. Labs. / Interventional Radiology Rooms
- 42 E.D. Stations (6 shelled)
- 17 Imaging Rooms (2 shelled)
- 21 LDR / Antepartum Rooms



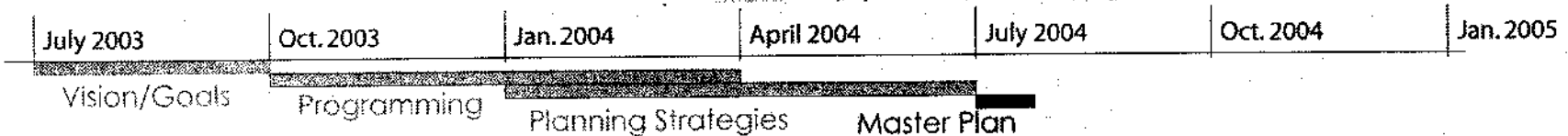
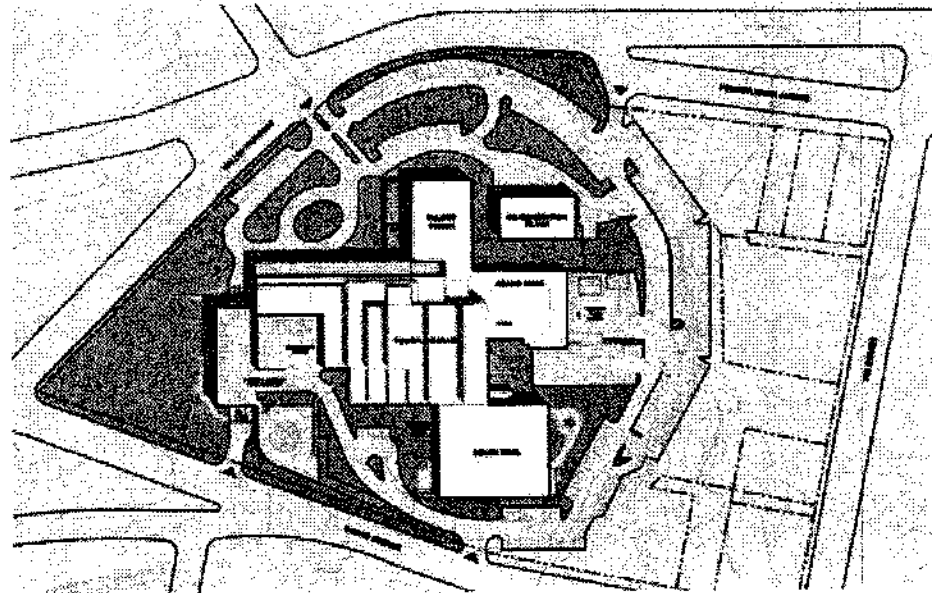
## Women's Outpatient Center



# Palomar Medical Center East

## Specialty Hospital including:

- Increased rehabilitation beds, & Outpatient Rehabilitation Center
- Outpatient Cancer Center
- Expanded inpatient and establishment of mental outpatient health center
- McCloud Tower
- Medical Office
- Retail
- Office
- Restaurant



# Palomar Medical Center East

15,700 BGSF of New Hospital & 38,600 DGSF of Remodeled Hospital  
construction includes:

24 Mental Health Beds (Adult)

18 Mental Health (Geriatric)

30 Acute Rehab Beds

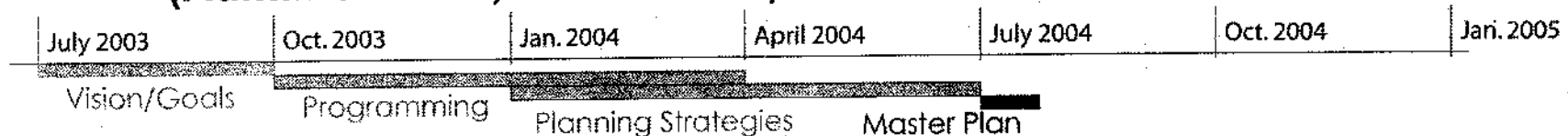
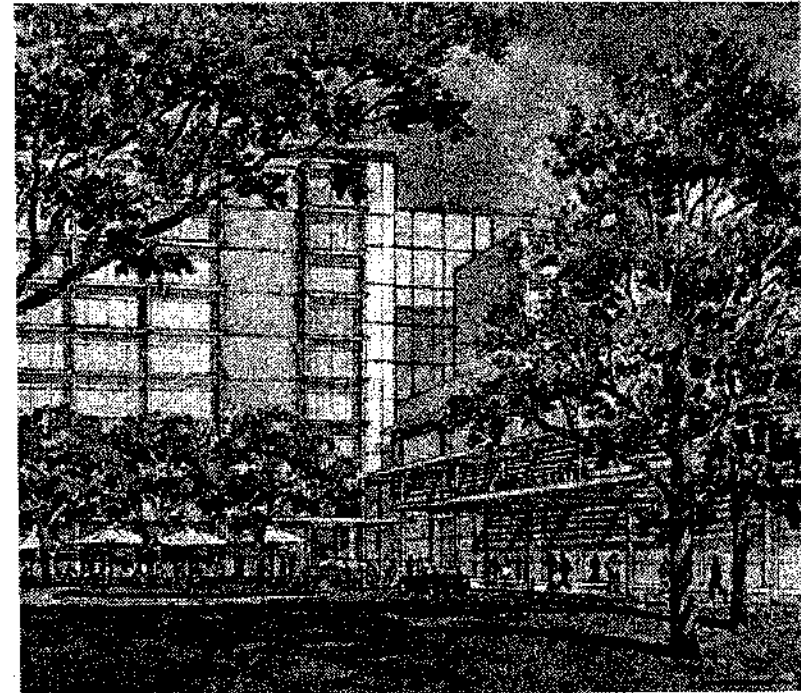
Foodservice, Material Management,  
and Housekeeping in Adams until  
2030.

Rehabilitation Therapy

Radiation Therapy

Hospital Reuse Opportunities

- Urgent Care Center
- Outpatient Surgery Center
- McLeod Tower – Warm Shell  
(Administrative, Commercial)





# Project Cost

## PROJECT BUDGET

Program / Scope of Work

### PALOMAR MEDICAL CENTER SECOND CAMPUS

383 Bed Facility (assumes \$40M equip. reuse / annual cap.)  
 Shell - 60 M/S & 10 ICU Beds / D&T  
 Outpatient Women's Center  
 Land Acquisition

### PALOMAR MEDICAL CENTER

72 Bed Psych / Rehab Facility Reuse  
 Outpatient Surgery Center  
 Outpatient Oncology / Infusion Center  
 McLeod Improvements (Warm Shell)

### POMERADO HOSPITAL

143 Bed Facility  
 Shell - 60 M/S & 8 ICU Beds  
 Women's Floor  
 Outpatient Imaging Center  
 Outpatient Women's Center  
 Outpatient Surgery Center

### SATELLITE CENTERS

### TOTAL

**Beds**      **Budget**  
 \$ x 1,000,000

**453**      **\$531.0**  
 (70 shell)

\$473.0  
 \$20.0  
 \$8.0  
 \$30.0

**72**      **\$73.0**

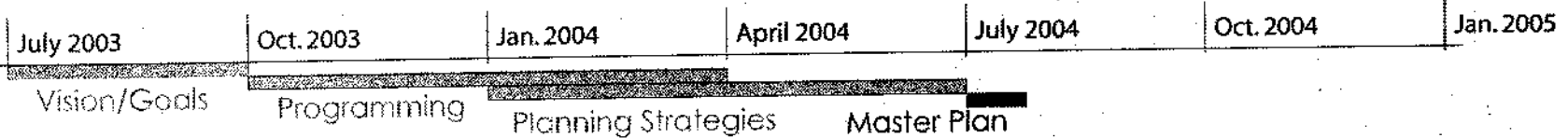
\$47.0  
 \$1.0  
 \$1.0  
 \$24.0

**211**      **\$139.0**  
 (68 shell)

\$81.0  
 \$22.0  
 \$16.0  
 \$7.0  
 \$4.0  
 \$9.0

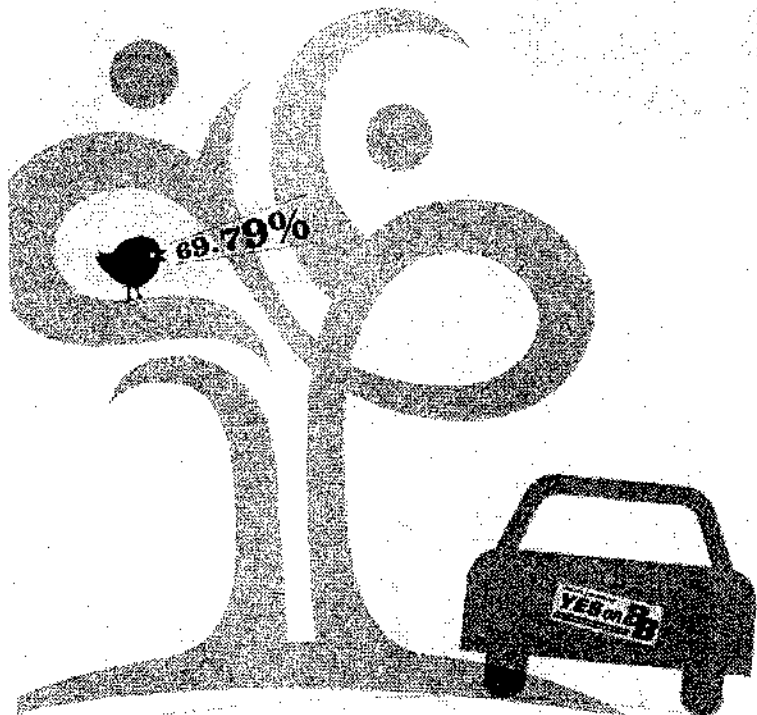
\$10.0

**736**      **\$753.0**



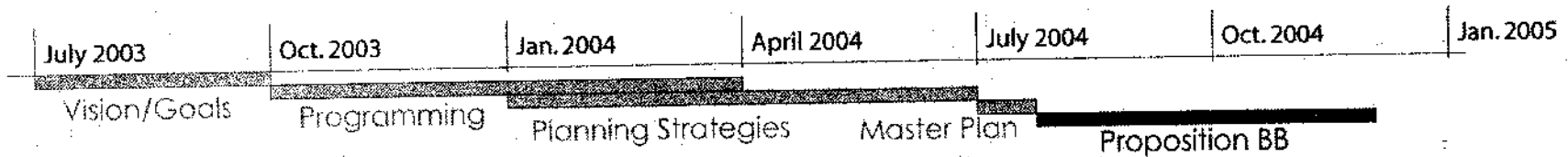
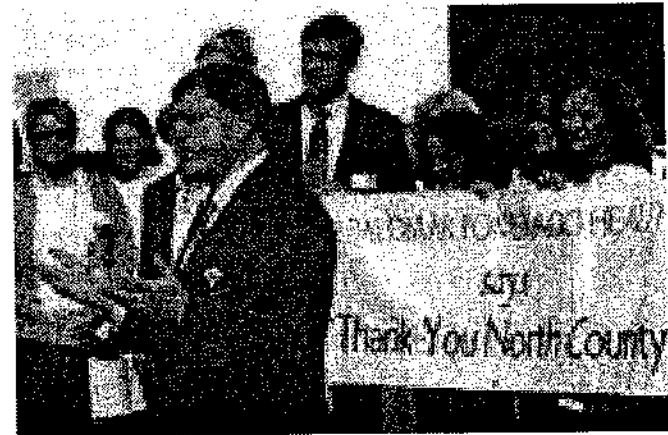


# Proposition BB



**11.02.04**

65,004 ..... YES ✓  
37,050 ..... NO X



# Required Site Area for New Hospital

## Phase 1 Project Area Requirements

Phase I	Total Program	Footprint	
	Area (BGSF)	Number of floors above grade	Coverage Area (SF)
<b>Building Program</b>			
Hospital (453 Beds)	800,000	8	254,700
Outpatient Services	110,000	3	36,000
Regional Reference Lab	25,000	1	25,000
Regional Warehouse	30,000	1	30,000
Central Plant	50,000	2	40,000
<i>Building Program Subtotal</i>	<i>1,015,000</i>		<i>385,700</i>
<b>Site Components</b>			
Service Yard (5%)			87,100
Streets and Drives (25%)			435,600
Landscape, Setbacks and Land Bank (19%)			333,900
Parking			
Surface Parking (1667 spaces)			500,100
Structured Parking			0
<i>Site Components Subtotal</i>			<i>1,356,700</i>
<b>Total Site Area Needed (SF)</b>			<b>1,742,400</b>

**Total Site Area Needed (Acres)**

**40 acres**

# Site Area for New Hospital

## Future Project Area Requirements

	Total Program	Footprint	
	Area (BGSF)	Number of floors above grade	Coverage Area (SF)
<b>Final Buildout</b>			
<b>Building Program</b>			
Hospital (600 Beds)	1,200,000	8	304,700
Outpatient Services 1	110,000	3	36,000
Outpatient Services 2 & 3	320,000	5	80,000
Regional Reference Lab	25,000	1	25,000
Regional Warehouse	30,000	1	30,000
Central Plant	70,000	2	50,000
<i>Building Program Subtotal</i>	<i>1,755,000</i>		<i>525,700</i>
<b>Site Components</b>			
Service Yard (5%)			87,100
Streets and Drives (20%)			348,500
Landscape, Setbacks and Land Bank (25%)			451,100
Parking			
Surface Parking (100 spaces)			30,000
Structured Parking (2165 spaces)		5	300,000
<i>Site Components Subtotal</i>			<i>1,216,700</i>
<b>Total Site Area Needed (SF)</b>			<b>1,742,400</b>

**Total Site Area Needed (Acres)**

**40 acres**

# Site Area for New Hospital

Existing Site



# Site Area for New Hospital

Required Site Area





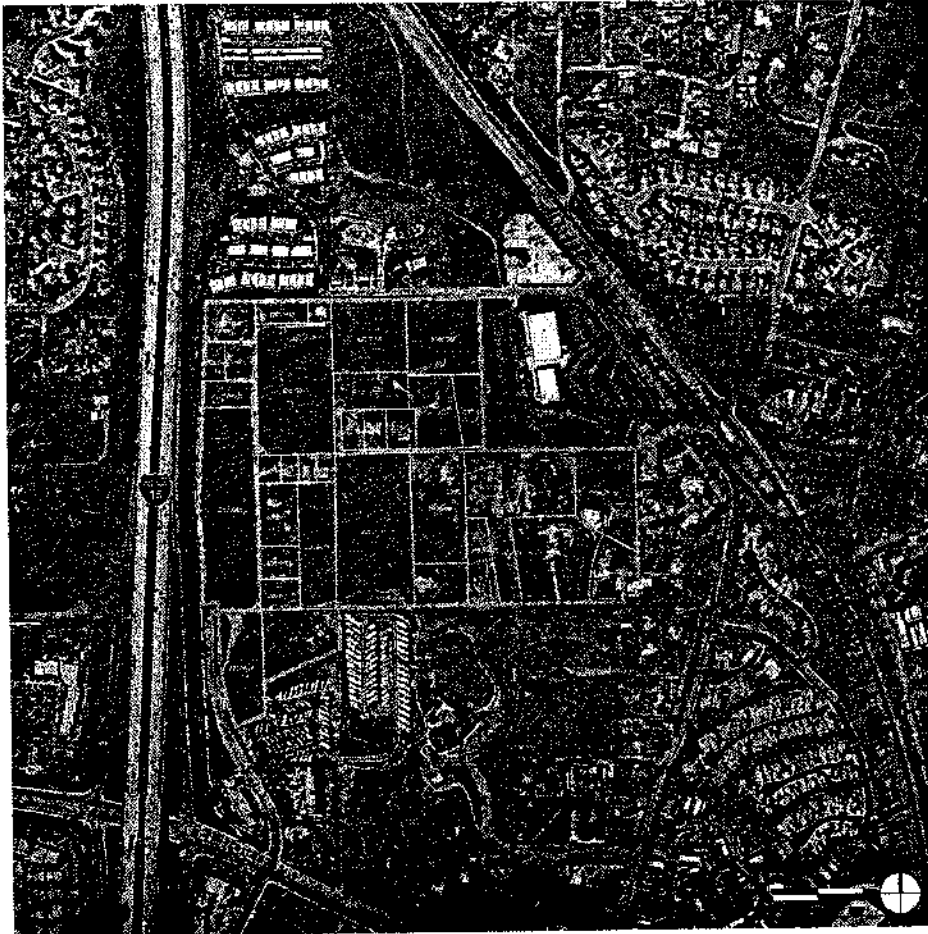
# Site Area for New Hospital

Required Site Area





# Site Alternatives for New Hospital

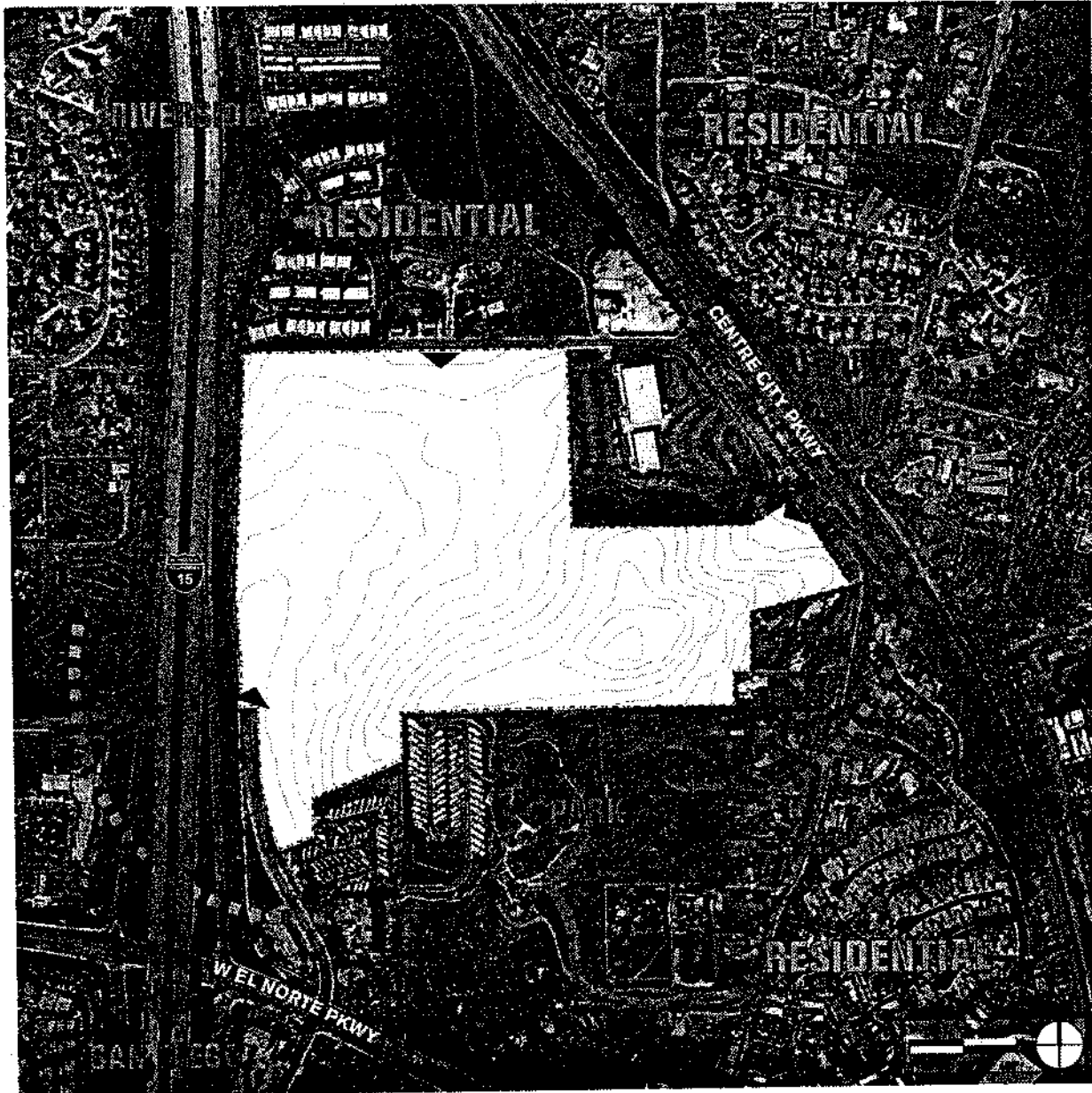


**SITE 2** EL NORTE PARKWAY



**SITE 3** ESCONDIDO RESEARCH & TECHNOLOGY CENTER

# Site Alternatives for New Hospital



## CHARACTERISTICS

### Pros

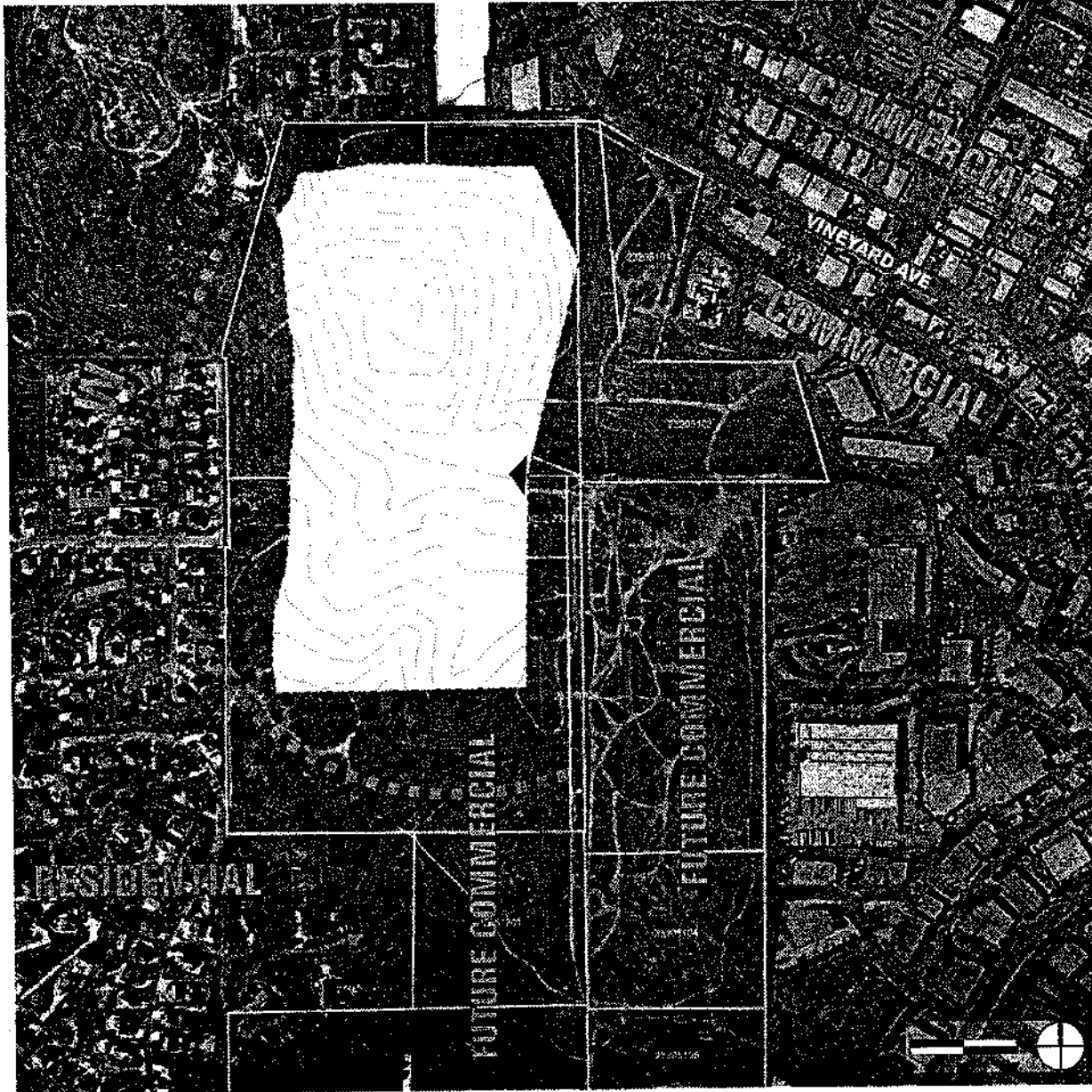
- 51 Acres
- Good I-15 access

### Cons

- Over 40 private landowners
- Long acquisition period
- Adjacent Residential use
- Limited visibility / identity
- Limited street frontage
- 150' grade change
- Limited infrastructure

**SITE 2** EL NORTE PARKWAY

# Site Alternatives for New Hospital



## CHARACTERISTICS

### Pros

- 42 Acres
- 1 commercial landowner
- Highly visible
- Adjacent Commercial use
- Developed infrastructure
- Available immediately

### Cons

- 50' grade change
- Adjacent Residential use
- Citricado Rd. extension needed

**SITE 3**

**ESCONDIDO RESEARCH & TECHNOLOGY CENTER**

# Site Alternatives for New Hospital



# Site Alternatives for New Hospital



TRANSPORTATION FACTORS

- BRIDGE WIDEN
- IMPROVE NORDAHL ROAD
- TRANSITION LANES
- HIGH-TECH  
MANAGED LANES
- CITRICADO EXTENSION

## ROAD IMPROVEMENTS



# Site Alternatives for New Hospital



TRANSPORTATION FACTORS

-----  
(SPRINTER) LIGHT RAIL

-----  
NCTD TRANSIT

-----  
**MASS TRANSIT**