

# Facilities & Grounds Committee

March 19th, 2007

# Agenda

## Education Session

- **3-D Estimating & Building Information Model**
- **Lessons Learned, Site Visit to El Camino Hospital**
- **SDG&E Commissioning Programs**

## Projects Updates

- **Phase I Pomerado**
- **Phase II Pomerado Entitlements**
- **Update on System House Projects**
- **Outpatient Services Pavilion**
- **Palomar Medical Center-West**

# Lessons Learned, El Camino Hospital

## Background

- **Project Team Visit, 11-17-05**
- **Public Hospital, Major Construction Expansion Program**
- **460,000 square feet, 240 beds ,**
- **36 bed Emergency Dept, 10 Bed Observation Unit**
- **Project Experienced a 60% Cost Increase over 2 Years**

## Key Take Away

- **Early Bid Procurement, Design Assist Approach for Key Sub-Contractors-MEP, Drywall, Curtain, Steel**
- **Avoids Differed Approval Process w/OSHPD**
- **Created a Dedicated Utility Tunnel for the Future**

# Lessons Learned, El Camino Hospital

On going activities:

# SDG&E, Energy by Design, Commissioning Programs

## Background

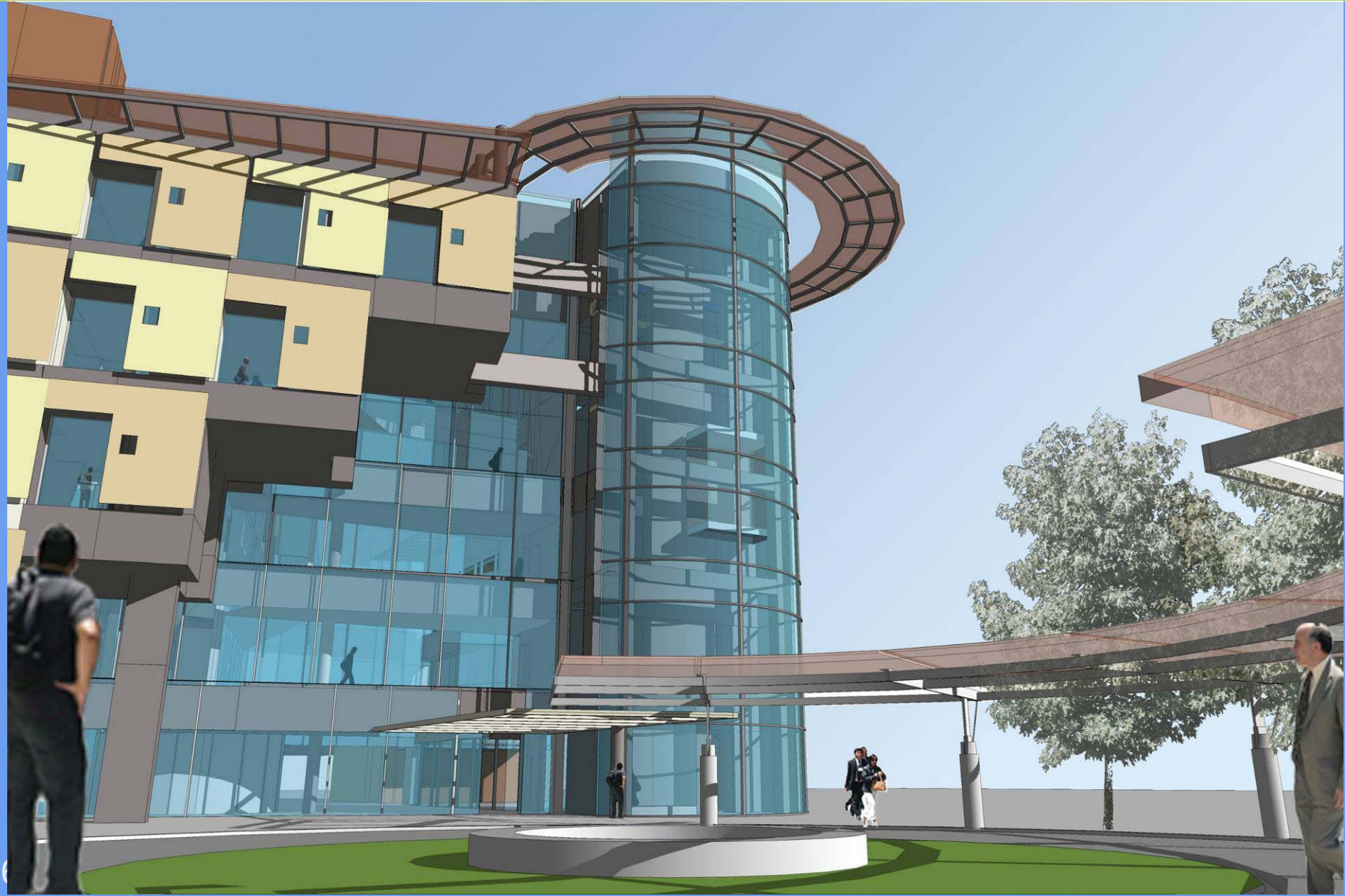
- Involved in SDG&E, Energy by Design-Early in Planning Process
- Central Plant, POM-Energy Efficient Chillers \$25K Rebate
- Parking Structure, Energy Efficient Lighting \$25K Rebate

## Looking Forward

- Palomar Medical Center-Retro Commissioning Program  
Free Building Screening
- Incentives for Energy Saving Performance
- Owner's Save between 5 to 20 % Operating Costs
- Recommendations based on 2 year payback

# Phase II Entitlements

## Pomerado Hospital



# Pomerado Hospital-Phase II Entitlements

## Background

- **Pomerado Hospital-Phase II Master Plan Approved 12-8-07**
- **Approved, City of Poway 2-6-07. Ordinance #628**

## Looking Forward

- **OSHPD Submission D&T Ancillary November 05**
- **OSHPD Submission for Tower April 30<sup>th</sup> 07**
- **OSHPD Central Plant, Resubmission March 30<sup>th</sup>, 07**
- **City of Poway, Heli-stop, submission April 30<sup>th</sup>, 07**
- **Anticipated Construction Start December 07**

# Site Plan – Looking Ahead

## Pomerado Hospital

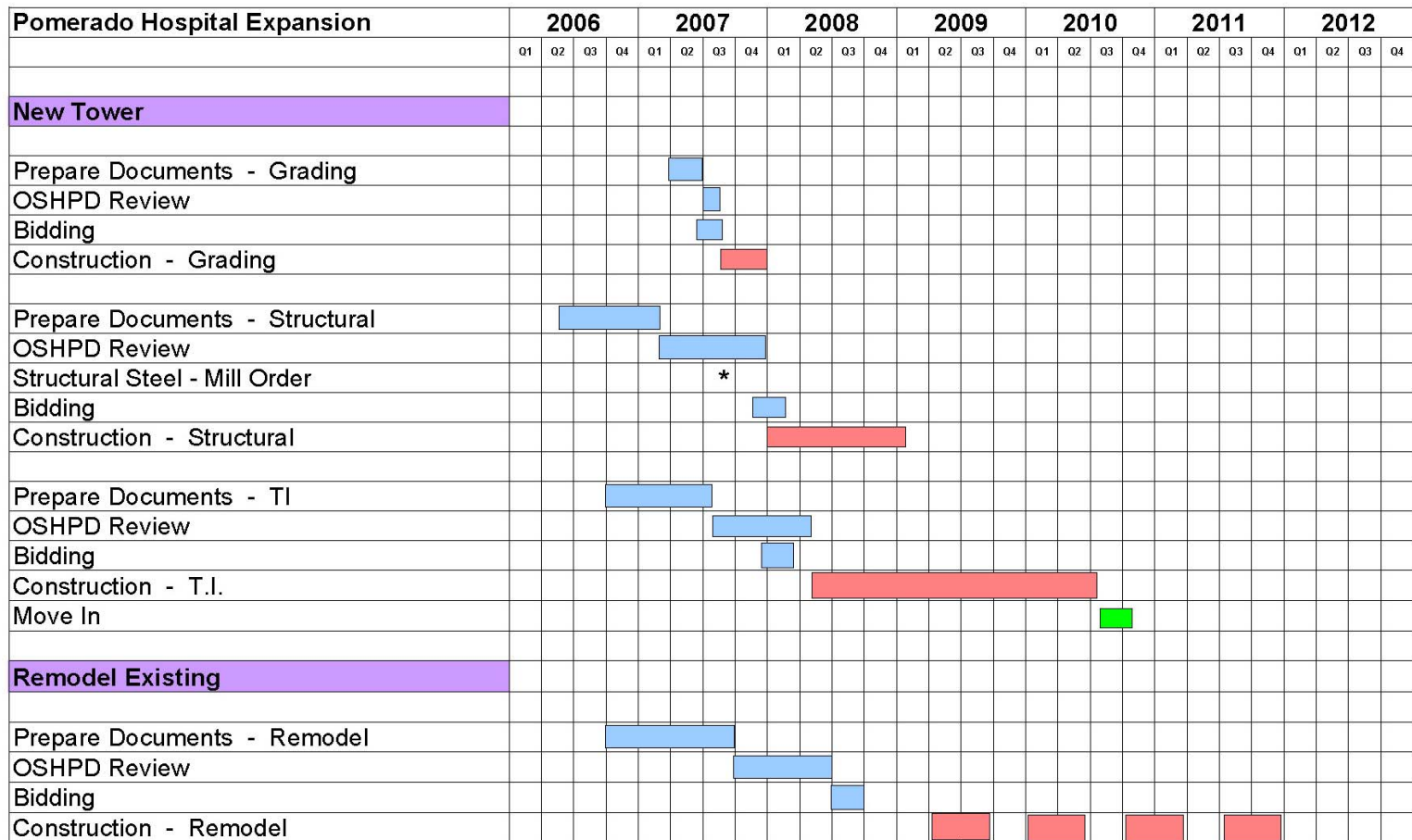






# Project Schedule

## Pomerado Hospital



# Project Schedule

## Pomerado Hospital

Pomerado Hospital Expansion	2006				2007				2008				2009				2010				2011				2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Central Plant</b>																												
Prepare Documents - Central Plant																												
OSHPD Review																												
Bidding																												
Construction - Central Plant																												

### On going activities:

- Submitted to OSHPD in January 2006
- Underground utilities (Parts 1 & 3) have been permitted by OSHPD
- Currently reviewing 2<sup>nd</sup> backcheck comments to be resubmitted March 5<sup>th</sup>
- Target OSHPD approval for main building Improvements June 2007
- Start of Construction Building B (East) - June 2007
- Start of Construction Building A (West) - October 2007

# Update on System House Projects

## Strategic Projects

- **2227 Enterprise Street-New Supply Chain Svs-6-15-07**
- **PMC, Linear Accelerator – Construction Start 3-30-07**
- **SMACC Wound Cart Center, 5-1-07**
- **POM 64 Slice CT-Replacement Technology 4-1-07**

## Looking Forward

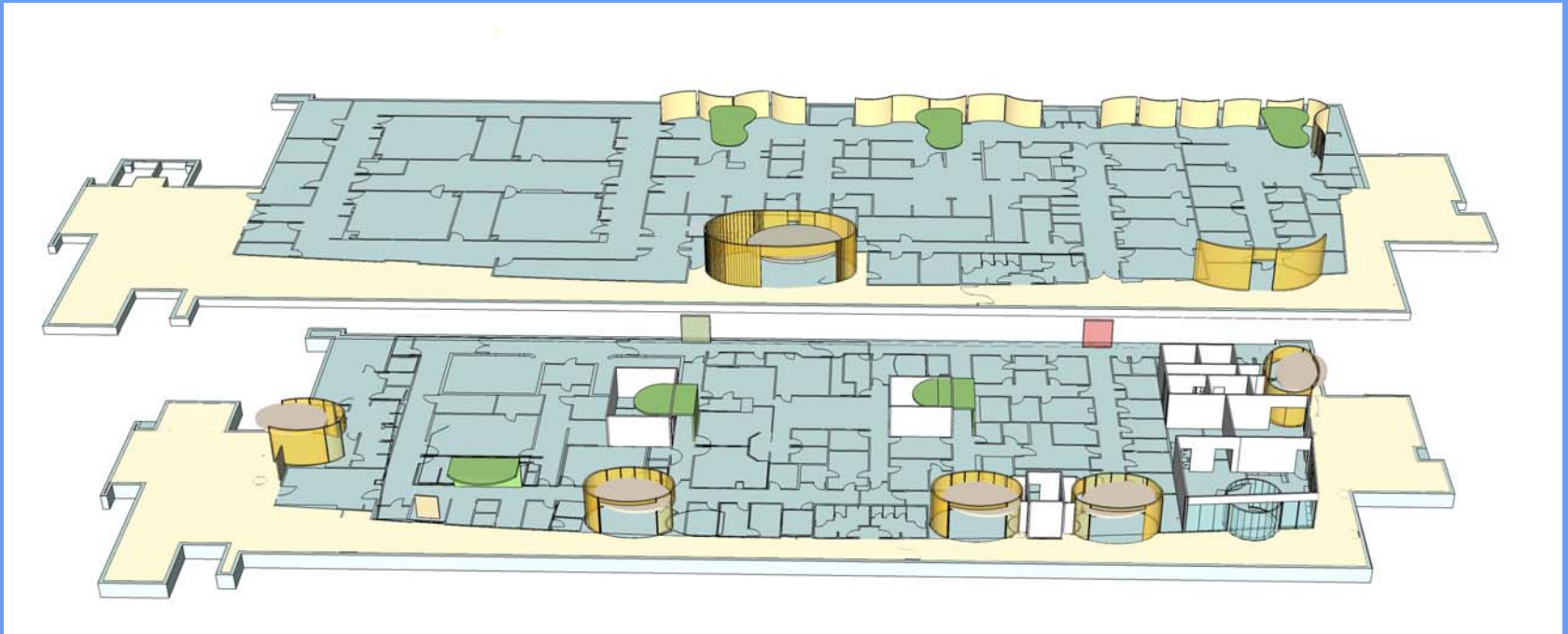
- **PMC, Expanded NICU**
- **PMC, New Cyberknife, Oncology Services**

# Outpatient Services Pavilion, Tenant Improvements

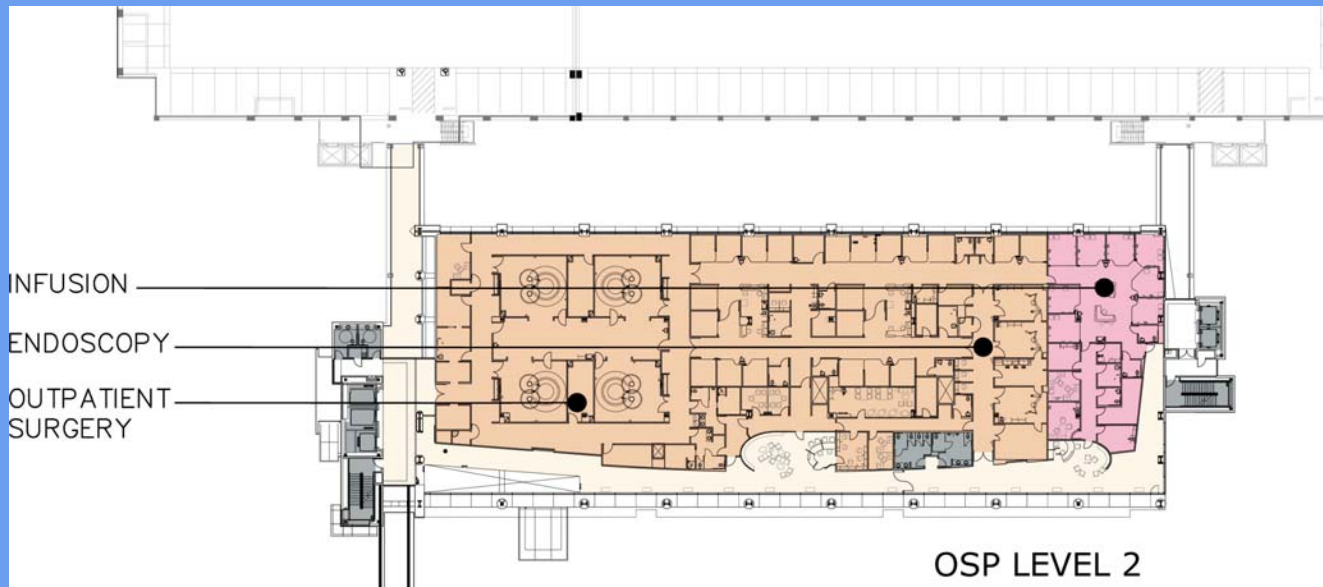
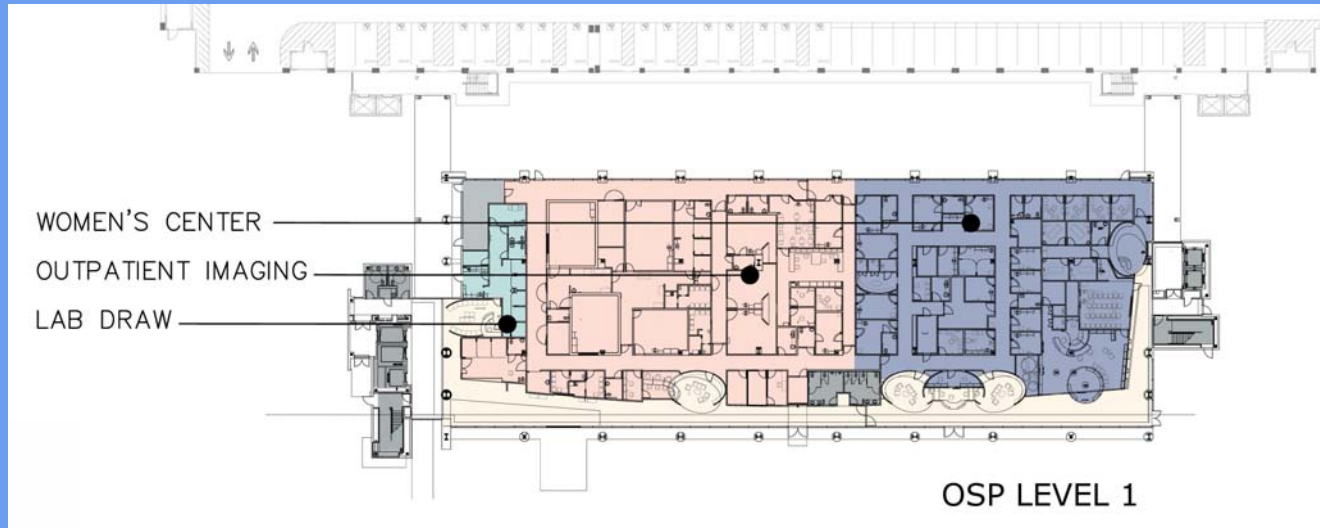
Pomerado Hospital



# Concept



# Floor Plans



# Schedule Update

## On going activities:

**Anticipated Permit**

**Mid-March 2007**

**Phase 1**

**December 2007**

**Women's Health**

**Endoscopy**

**Infusion**

**Lab Blood Draw**

**Imaging**

**Phase 2**

**Surgery**

**January 2008**



# Project Cost Update

## Project Costs

Construction:	\$16 M
Equipment:	\$19 M
Design/Consulting:	\$ 3 M
Administrative:	\$ 0.7 M
Project Contingency:	\$1.3 M
<b>Total Project Cost</b>	<b>\$40 M</b>



# Allocation of Project Cost

Tenant Improvement Allowance	\$10.5 M
Reuse Existing Equipment (10%)	\$2.0 M
50/50 Investment opportunity of \$30.7 M	
Imaging	\$13 M
Endoscopy	\$6.7 M
Surgery	\$11.0 M
50% of total	\$15.38 M
<b>New Capital requirement</b>	<b>\$12.12 M</b>

# Palomar Medical Center West



# Palomar Medical Center West

## Current Status

- **Completed Design Development Package 12-06**
- **Currently Tracking @ 50% Construction Documents**

## Looking Forward

- **OSHPD Submission Foundation, Steel Super Structure 6-07**  
**OSHPD Shell & Core Package 10-07**
- **OSHPD Tenant Improvement Package 12-07**
- **Make Ready, Utilities and Underground, 6-07**
- **Sub terrain, Rock Anchorage Systems 8-07**

# Project Schedule

## Pomerado Hospital

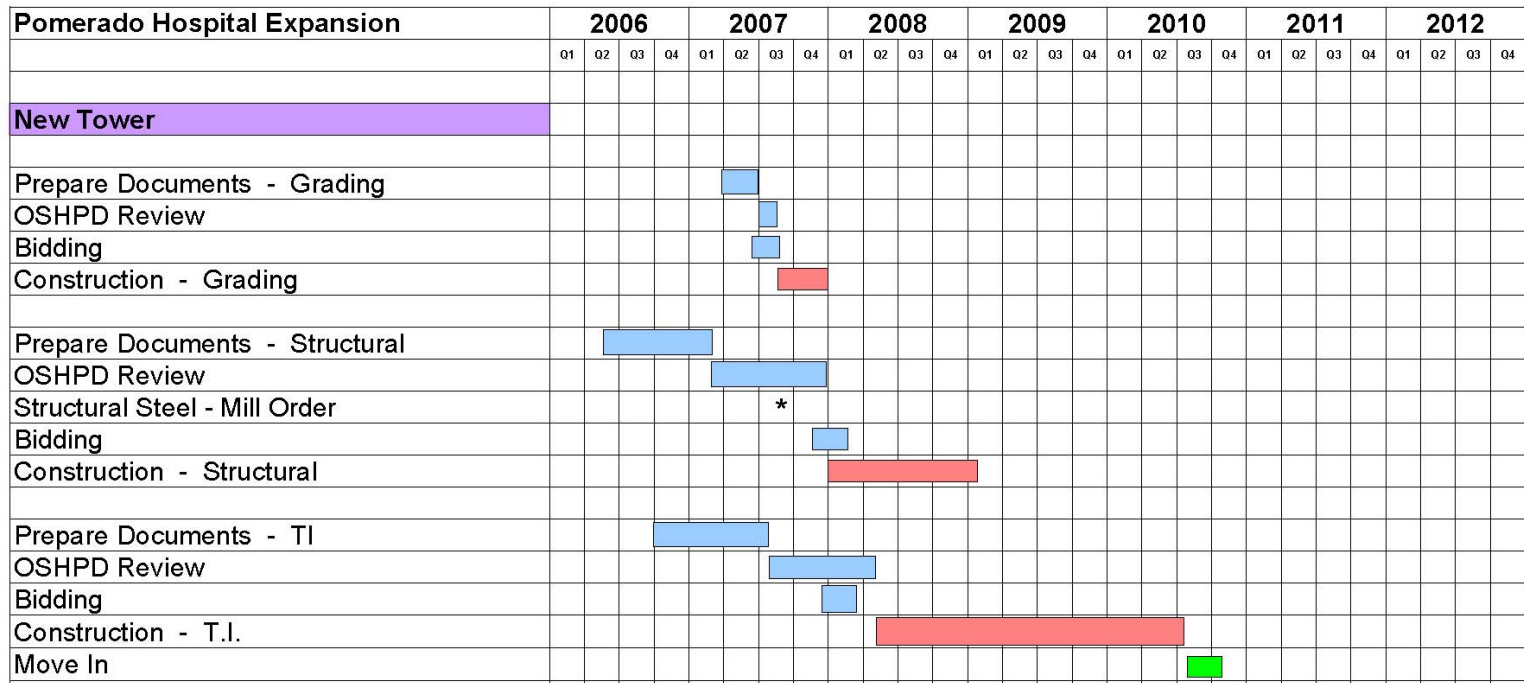
Pomerado Hospital Expansion	2006				2007				2008				2009				2010				2011				2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>D/T Expansion</b>																												
Prepare Documents - Structural																												
OSHPD Review																												
Bidding																												
Construction - Structural																												
Prepare Documents - Core and Shell																												
OSHPD Review																												
Bidding																												
Construction - Core and Shell																												
Interim Departments Relocations																												
Determine Locations																												
Meet User Groups / Prepare Documents																												
OSHPD Review																												
Bid																												
Construction - Interim Departments																												
Prepare Documents - TI																												
OSHPD Review																												
Bidding																												
Construction - T.I.																												
Move In																												
Bridge to OSP Open																												

### On going activities:

- Submitted Structural drawings to OSHPD November 2006
- Currently preparing Core and Shell drawings for submittal to OSHPD March 1st
- Identifying Interim Department relocations for Pharmacy, Security, ED Entrance / Ambulance drop-off
- Start of Construction target December 1<sup>st</sup> 2007

# Project Schedule

## Pomerado Hospital



### On going activities:

- Currently preparing Structural drawings for submittal to OSHPD on March 9<sup>th</sup>
- Preparing Core and Shell drawings for submittal May 1<sup>st</sup>
- Developing and refining the interior and exterior design of the project
- Using Energy Model to optimize the design efficiency
- Currently under cost analysis
- Start of Construction target January 2008

# Project Schedule

## Pomerado Hospital

Pomerado Hospital Expansion	2006				2007				2008				2009				2010				2011				2012			
	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04
Remodel Existing																												
Prepare Documents - Remodel																												
OSHPD Review																												
Bidding																												
Construction - Remodel																												

### On going activities:

- Will be reviewing the phasing plans with the user group leads to keep all departments fully operational throughout construction
- Implementing the existing conditions survey of the MEP systems by Rudolph and Sletten into the design documents
- Ongoing meetings with OSHPD to obtain buy-in on phasing strategy