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Non-GF Sourced Capital Projects At Laguna Honda Hospital

June 6, 2016

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- ▣ Action Required by CPC
 - ▣ Approve projects DPH is proposing to fund with non-GF sources

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□ Source of Funds - Pending BOS FY16 -18 Budget Approval

LHH Replacement Project

■ Balance from Tobacco Settlement Revenue after project close out	\$8.6M
■ Savings from Debt Service payment due to early project close out	<u>\$2.4M</u>
Subtotal	\$11.0M

LHH Operating Fund Balance

■ Fund balance transfer due to surplus revenue in FY15-16	<u>\$12.8M</u>
Total	<u>\$23.8M</u>

- Projects are in alignment with requests submitted in January to CPC as part of annual budget process

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PROJECTS RELATED TO NEW LHH BUILDINGS

Loading Dock Reconfiguration, Demolition of F & G Wings	15,000,000
HVAC System Repairs	6,500,000
Fire Suppression - Data Center	125,000
Boiler Burner Retrofit	250,000
Subtotal	<u>\$ 21,875,000</u>

PROJECTS RELATED TO OLD LHH BUILDINGS

H Wing Elevators	750,000
C Wing Renovation for Re-Use	700,000
Boiler Replacement	300,000
Roof Repairs	200,000
Subtotal	<u>\$ 1,950,000</u>

TOTAL PROJECTS COST **\$ 23,825,000**

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- ▣ Re-Use of Vacant LHH Buildings
 - ▣ Decision pending development of consolidated space planning effort that addresses 101 Grove St., other DPH needs and any other larger issues
 - ▣ Controller to convene group
 - ▣ To be incorporated into next Capital Plan (January 2017)

Laguna Honda Hospital Non-GF Capital Projects

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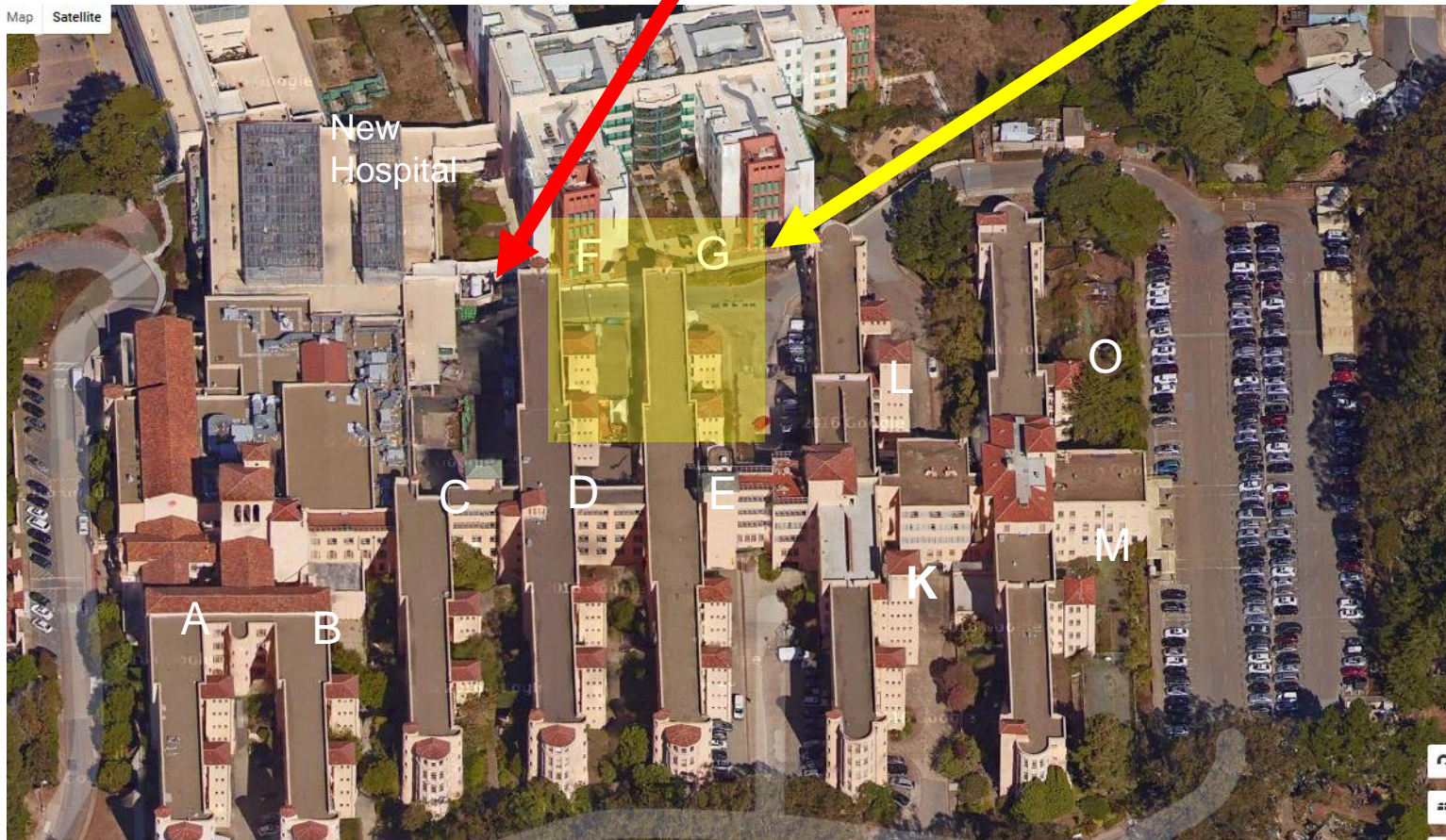
- ▣ **Loading Dock Reconfiguration - \$15M**
 - ▣ Deferred from original LHH Rebuild scope
 - ▣ Existing configuration
 - ▣ Difficult for trucks to maneuver which poses significant safety risks
 - ▣ Operationally inefficient
 - ▣ Staff safety, workers compensation issues
 - ▣ Scope of work includes demolition of two existing buildings (F&G) and extensive civil work
 - ▣ Timeline:
 - ▣ Contract documents – 8 months
 - ▣ Permitting (DBI) – 3 months
 - ▣ Bid & Award – 4 months
 - ▣ Construction – 12 months

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Loading Dock

Buildings To Be Demolished



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- **HVAC Modifications (New Hospital) - \$6.5 M (estimate)**
 - System currently operates at maximum capacity
 - Cannot meet code required air exchanges – at risk for state licensing citations for fire, life safety issues
 - At time of installation, used customized software to try and meet design criteria, over time this has proven to be inadequate
 - Problem identified during settlement discussions, but not resolved
 - Engineering assessments recommended but not implemented
 - Schedule (note: this is an OSHPD project)
 - Phase 1-3: Design and change implementation – Approx. 12 months
 - Phase 4: Design and implementation – Approx. 21 months

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- ▣ **Fire Suppression – Data Center Scope Increase (New Hospital) - \$125K**
 - ▣ \$1.025M already approved by CPC
 - ▣ Protects mission critical data: Replaces original wet system with dry system to minimize risk to equipment and critical patient data loss
 - ▣ LHH Data Center is one of two redundant back up sites for DPH
 - ▣ Schedule:
 - ▣ Contract documents – 6 months
 - ▣ Permitting (OSHPD)– 3 months
 - ▣ Bid & Award – 4 months
 - ▣ Construction – 3 months

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- ▣ **Boiler Burner Retrofit (New Hospital) - \$250K**
 - ▣ Replacement of boiler burner required to meet BAAQMD low emission standards
 - ▣ Schedule:
 - ▣ Construction Documents – 3 months
 - ▣ Permitting (OSHPD) – 3 months
 - ▣ Bid and Award – 4 months
 - ▣ Construction – 3 months

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▣ **H Wing Elevators (Old Hospital) - \$750K**

- ▣ Primary means of access for patients and staff between new patient towers and pavilion to patient activity spaces and Simon Theatre in older buildings
- ▣ Scope of Work – replace failing control systems and recondition to current code
- ▣ Schedule – Approx. 6 months

▣ **C Wing Renovations (Old Hospital) - \$700K**

- ▣ Re-use of vacated patient care space including:
 - ▣ Relocate Health at Home from F Wing (to be demolished for loading dock)
 - ▣ Medical Staff Offices (long standing commitment from rebuild scope)
- ▣ Scope of Work includes - ADA compliant restrooms and access, mechanical and electrical upgrades, IT infrastructure
- ▣ Permit - DBI
- ▣ Schedule – Approx. 9 months

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Before and After Examples – Renovation of Old Wards



C-2 – To Be Renovated for Medical Staff Offices



C-5 – Space Renovated for Medical Social Services

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- **Boiler Replacement (Old Campus) - \$300K**
 - PUC Energy Efficiency Partnership
 - \$300K represents LHH share of cost
 - Total project cost estimated to be between \$600K – 800K
 - Decouples domestic hot water from the heating hot water system
 - Converts constant volume AHUs to variable air volume AHUs
 - Optimization of equipment sequence of operations
 - Schedule:
 - Design (PUC Consultants) – 4 months
 - Permitting (DBI) – 3 months
 - Construction (PUC JOC Contractor) – 6 months

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- ▣ **Roof Repairs - \$200K**
 - ▣ Emergency roof repairs at old campus wards, a temporary fix until further evaluations are completed.
 - Schedule: Varies with Scope of work