Non-GF Sourced Capital Projects
At Laguna Honda Hospital

June 6, 2016
Non-GF Sourced Capital Projects at Laguna Honda Hospital

- Action Required by CPC
  - Approve projects DPH is proposing to fund with non-GF sources
Non-GF Sourced Capital Projects at Laguna Honda Hospital

- **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 $2.4M
  - **Subtotal $11.0M**
  - LHH Operating Fund Balance
    - Fund balance transfer due to surplus revenue in FY15-16 $12.8M
  - **Total $23.8M**

- Projects are in alignment with requests submitted in January to CPC as part of annual budget process
Non-GF Sourced Capital Projects at Laguna Honda Hospital

<table>
<thead>
<tr>
<th>PROJECTS RELATED TO NEW LHH BUILDINGS</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Loading Dock Reconfiguration, Demolition of F &amp; G Wings</td>
<td>15,000,000</td>
</tr>
<tr>
<td>HVAC System Repairs</td>
<td>6,500,000</td>
</tr>
<tr>
<td>Fire Suppression - Data Center</td>
<td>125,000</td>
</tr>
<tr>
<td>Boiler Burner Retrofit</td>
<td>250,000</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$ 21,875,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROJECTS RELATED TO OLD LHH BUILDINGS</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>H Wing Elevators</td>
<td>750,000</td>
</tr>
<tr>
<td>C Wing Renovation for Re-Use</td>
<td>700,000</td>
</tr>
<tr>
<td>Boiler Replacement</td>
<td>300,000</td>
</tr>
<tr>
<td>Roof Repairs</td>
<td>200,000</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$ 1,950,000</strong></td>
</tr>
</tbody>
</table>

**TOTAL PROJECTS COST**                                                   **$ 23,825,000**
Non-GF Sourced Capital Projects at Laguna Honda Hospital

- 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

- **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
Non-GF Sourced Capital Projects at Laguna Honda Hospital

- Loading Dock
- Buildings To Be Demolished

New Hospital
Non-GF Sourced Capital Projects at Laguna Honda Hospital

- 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
Non-GF Sourced Capital Projects at Laguna Honda Hospital

- **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
Non-GF Sourced Capital Projects at Laguna Honda Hospital

- **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
Non-GF Sourced Capital Projects at Laguna Honda Hospital

- **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
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
Non-GF Sourced Capital Projects at Laguna Honda Hospital

- **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
Non-GF Sourced Capital Projects at Laguna Honda Hospital

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