

# GROSSMONT HEALTHCARE DISTRICT PROP G HOSPITAL PROJECTS

## MONTHLY UPDATE

JUNE, 2008



Prepared by:  
Program Management Team

Project Website: [www.grossmonthealthcare.org](http://www.grossmonthealthcare.org)

**MONTHLY UPDATE**  
**JUNE, 2008**

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# MONTHLY UPDATE

## JUNE, 2008

### I. EXECUTIVE SUMMARY

#### EDU/CCU 2-4-5 Build Out

The 2-4-5 Build out project at the ED/CCU building is underway. The contractor, Jaynes Corporation, has submitted schedule updates as required as a condition for payment, however, the scheduled completion date shown is past the contractually required completion date of November 18, 2008. Jaynes has submitted a time extension request which is being evaluated by the Program Management Team. The PMT is evaluating this request within the framework of contractual requirements for time extensions and a detailed analysis of schedules submitted by the contractor. Negotiations with the Contractor are scheduled for the second week of July.

#### Diagnostic and Treatment Center

The Diagnostic and Treatment Center (D&T) building concept has been submitted and reviewed. The PMT has recommended Option B prepared by the architect, KMD, as the best solution for the facility. The Board has approved Option B at their meeting on February 15, 2008. Schematic Design has begun with in-depth User Group sessions being conducted through July and August. Schematic Design Drawings will be available for PMT review by September 2, 2008. This project is on schedule and within budget for the Design Phase work recently awarded to KMD Architects.

#### Central Plant

The Central Plant Expansion preliminary design work has been completed by the selected design firm of Syska Hennessey Group. Syska Hennessey Group has submitted final scope options with an existing conditions assessment and life cycle cost analysis. The Program Management Team will present a preferred option for Board consideration on July 18, 2008. The options will include an expansion of project scope to allow the replacement of many systems that are not included in the original Master Plan. Many of the systems in the existing plant will exceed their service life limits during the construction phase period of the Central Plant Project. The oldest equipment, not included in the Master plan scope, is close to 50 years old at this time.

#### East Tower

The East Tower project is on hold due the termination of the design contract with Harvey, Ellis, Devereaux. The program Management Team is preparing options for replacement of HED. The Program Management Team has proposed a re-base line schedule which recovers this delay by shortening the Permit Review Period previously shown. The PMT believes this is possible by breaking the work packages into smaller scopes that are required to meet the phasing needs of the facility. Seismic upgrades on floors 1, A and B are mentioned in the Master Plan Budget but may create challenges for the total project budget and schedule. The Board is in the process of approving a replacement design team for this project.

#### Program Management Plan

The Program Management Team has initiated implementation of the Policies and Procedures previously approved by the Board. Additionally, the PMT has initiated a process improvement plan to provide metrics on team performance and to create an environment of continuous improvement.

## EDU/CCU 2-4-5 BUILD OUT



REPORTING MONTH	June, 2008
JOB NUMBER:	01
PROJECT TITLE	2-4-5 Build Out
PROJECT MANAGER	Bobby Glaesner

### PROJECT DESCRIPTION

The scope of this project includes the build-out of approximately 75,000 square feet on three patient care floors in the existing ED/CCU, adding a total of 90 new beds. Level 2 consists of 24 Critical Care Rooms, configured into three eight bed units called "Pods" organized around three separate nurse station areas. Level 4 & Level 5 consist of 33 Acute Care Nursing Rooms per floor arranged around two primary nurse stations located off contiguous corridors. The work includes installation of new air handlers and related equipment on a Mechanical Floor (Level 6) as well as new RO/DI (Reverse Osmosis & Deionized) water equipment in the basement of the building for use in hemodialysis. A new chiller will be installed at the exterior of the building on the site adjacent to and East of the existing helipad. In addition, several other diverse activities will be necessary on the occupied Levels EDU & CCU to accommodate the aggressive schedule, including selective demolition and concrete coring. Disruption to the standard operating procedures of the hospital will be minimized during construction of this project through logistically phased scheduling approved by the Hospital.

### CURRENT STATUS

From November 2007 thru May 2008 the project moved decidedly slower than the approved baseline schedule. Currently the progress is approximately 120± calendar days behind the contract schedule for completion. The following is representative of the progress through June 30, 2008 on Levels 4 & 5: selective demolition 95% total all Levels; framing of walls, ceilings and soffits 80% total all Levels; top-down & one side drywall 85% on Level 5, 70% on Level 4; rough mechanical 25% and rough plumbing 50%; rough electrical 55% with an aggregate total of 40% overall completion.

### KEY ACTIVITIES/NEXT STEPS

Several key activities for July:

- Grading and installation of a new chiller pad with added rerouting of emergency generator backup fuel lines.
- Begin phased shut downs of Level 1 CCU pods (7/14), complete top-down and one side drywall on Levels 4 & 5.
- Completion of framing on Level 2, install Ardex and top-down drywall; MEP anchorage at Levels 2, 4, 5 & 6.
- Rough mechanical, electrical and plumbing (MEP) installation on Levels 2, 4, 5 and 6 (Mechanical Level).
- Complete rough-in of cabling for door security, CCTV and Tel-Data on all Levels.

### ISSUES

Jaynes Corporation is in the process of adding a QC Manager per contract requirements. The PMT has notified Jaynes Corporation again that they risk non-compliance with contract requirements relating to scheduling, sequencing and quality control. The addition of a QC Manager will help to insure that proper procedures are in place for testing and inspections decrease the need for re-inspections, and increase the ability for timely submittal of schedules and weekly look aheads.

### SCHEDULING INFORMATION

SCHEDULED COMPLETION	NOVEMBER 18, 2008
PROJECT NEEDS ASSESSMENT:	N/A
PROJECT FEASIBILITY:	N/A
PROJECT PROGRAM	N/A
DESIGN	3-1-07
CONSTRUCTION BID & AWARD	BID 6-13-07, AWARD 8-10-07
CONSTRUCTION	NOTICE TO PROCEED 11-19-07

### COST INFORMATION

CONSTRUCTION:	\$33,120,000.00
EQUIPMENT:	\$2,183,586.00
PLANS & SPECIFICATION:	\$0
A/E FEES:	\$1,949,435.00
PLAN CHECK:	\$0
ADMIN FEES	\$3,840,522.00
ADDITIONAL CONTINGENCIES	\$0

### TOTAL

**\$41,093,543.00**

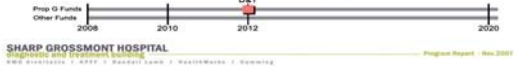
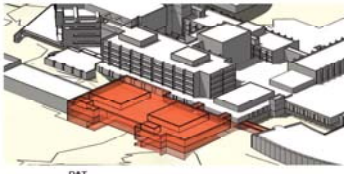
# DIAGNOSTIC AND TREATMENT CENTER

## Conceptual Planning

### Option B Summary

New D & T Platform for 2012

This is similar to the original option chosen for early planning meetings during the Pre-Design phase. All programmatic spaces required in the project fit within this planning option. It does allow for limited growth for the surgery department and just growth on other levels. The future growth will need to be provided for in a future project and building.



REPORTING MONTH  
JOB NUMBER:  
PROJECT TITLE  
PROJECT MANAGER

June, 2008  
02  
Diagnostic and Treatment Center  
Drake Dillard

## PROJECT DESCRIPTION

The Diagnostic and Treatment scope is to provide up to nine new multipurpose procedural rooms with the flexibility to support a wide range of specialties, including general surgery, minimally invasive surgery, image guided surgery, catheterization procedures, as well as endovascular interventional procedures. As a secondary objective, the new addition will allow for the relocation of the main hospital pharmacy and the clinical laboratory to meet current seismic criteria. Food Services Relocation is a proposed renovation project that relocates the existing tray line and dishwashing equipment, in the event the HAZUS reclassification of the existing kitchen area is unsuccessful.

## CURRENT STATUS

Phase I: Program and conceptual planning for the Diagnostic and Treatment Building was completed on February 2008. Option B was approved by the Board, this option includes new construction, and renovations. The total estimated cost for Option B is \$56,009,600. (Jan. 2012 dollars, mid-point of construction). GSF 73,767.

Phase II: The Board has approved the contract with KMD Architects as of July, 7, 2008.

## KEY ACTIVITIES/NEXT STEPS

User group meetings are being set up for Schematic Design, starting on July 15, 2008.

## ISSUES

NA

## SCHEDULING INFORMATION

SCHEDULED COMPLETION	MAY 2013
PROJECT FEASIBILITY:	MAY 2007–JUNE 2007
PROJECT PROGRAM	JUNE 2007–MAY 2008
DESIGN	JUNE 2008–JUNE 2009
CONSTRUCTION BID & AWARD	AUGUST 2010–DECEMBER 2010
CONSTRUCTION	DECEMBER 2010-APRIL 2013

## COST INFORMATION

CONSTRUCTION:	\$72,617,693.00
EQUIPMENT:	\$18,119,860.00
PLANS & SPECIFICATION:	\$0
A/E FEES:	\$9,575,978.00
PLAN CHECK:	\$0
ADMIN FEES	\$6,104,092.00
DIETARY UPGRADES	\$4,000,000.00

**TOTAL \$110,417,623.00**

## CENTRAL PLANT



REPORTING MONTH: June, 2008  
JOB NUMBER: 03  
PROJECT TITLE: Central Plant  
PROJECT MANAGER: Drake Dillard

## PROJECT DESCRIPTION

Modernization and expansion of the Central Utility Plant.

Expansion support for the following:

- Diagnostic and Treatment Addition,
- Four floors of the existing east tower, and
- Future tower expansion.

## CURRENT STATUS

Project consultant Syska Hennessy contract was approved by the Board for the Phase I: Concept Study. Phase One includes: Strategic Assessment, Existing Conditions Assessment, Concept Development and Concept Evaluation.

Syska presented three central plant options:

Option One: New central plant adjoining the existing central plant.

Option Two: A new free standing central plant located between the existing helipad and parking structure to the south.

Option Three: Another free standing central plant located in the hillside/surface parking lot to the North of the existing central plant across the ring road from the Women's Center.

Staff is reviewing concept development and cost.

## KEY ACTIVITIES/NEXT STEPS

Staff will present their recommendation to the Board at the July 18<sup>th</sup> meeting.

## ISSUES

NA

## SCHEDULING INFORMATION

SCHEDULED COMPLETION	DECEMBER 2012
PROJECT FEASIBILITY:	JANUARY 2008-MARCH 2008
PROJECT PROGRAM	MARCH 2008-AUGUST 2008
DESIGN	AUGUST 2008-NOVEMBER 2008
CONSTRUCTION BID & AWARD	JULY 2010-NOVEMBER 2010
CONSTRUCTION	NOV. 2010-NOVEMBER 2012

## COST INFORMATION

CONSTRUCTION:	\$45,613,638.00
EQUIPMENT:	\$0
PLANS & SPECIFICATION:	\$0
A/E FEES:	\$7,024,450.00
PLAN CHECK:	\$0
ADMIN FEES	\$4,280,685.00

**TOTAL** **\$56,918,773.00**

## EAST TOWER



REPORTING MONTH: June, 2008  
 JOB NUMBER: 04  
 PROJECT TITLE: East Tower  
 PROJECT MANAGER: Drake Dillard

**PROJECT DESCRIPTION**

The existing levels 2, 3, 4, and 5 are the focus of this project. Major components of the work at each level include the replacement of patient utility management head-walls and the conversion of four semi-private patient rooms into four ADA compliant private rooms. The infrastructure portion of this project involve mechanical, electrical, and plumbing (MEP) upgrades as well as modernization of existing elevator cars and controls. The entire nursing unit at each level, including entry corridors and elevator lobbies will receive upgraded lighting and finishes.

**CURRENT STATUS**

Board approved contract with Harvey Ellis Devereaux for the Phase I on March 2008. Phase I will include: Program/Scope Definition. Tasks of effort will include: Existing Conditions Analysis, Programming and Concepts Preparation, Site Visits, User Group Meetings, Room and Unit Concepts/Phasing/Recommendations/Final Report. Architectural firm HED has been terminated. Project is on Hold.

**KEY ACTIVITIES/NEXT STEPS**

The Board through the Bond Committee is interviewing two firms for the preliminary design phase and will make a decision to be presented at the July 18, 2008 regular Board meeting. Design should start immediately after Board approval.

**ISSUES**

Complete A/E reselection process.  
 Revise Master schedule to reflect design phase delays.

**SCHEDULING INFORMATION**

SCHEDULED COMPLETION: AUGUST 2012  
 PROJECT FEASIBILITY: OCTOBER 2007-FEBRUARY 2008  
 PROJECT PROGRAM: FEBRUARY 2008-JULY 2008  
 DESIGN: JULY 2008-JULY 2009  
 BID & AWARD: MAY 2010-SEPTEMBER 2010  
 CONSTRUCTION: SEPTEMBER 2010-JULY 2012

**COST INFORMATION**

CONSTRUCTION: \$27,590,017.00  
 EQUIPMENT: \$0  
 PLANS & SPECIFICATION: \$0  
 A/E FEES: \$4,386,778.00  
 PLAN CHECK: \$0  
 ADMIN FEES \$2,355,008.00  
 ADDITIONAL CONTINGENCIES \$0

**TOTAL \$34,331,803.00**

**Grossmont Healthcare District**  
**Prop G - Costs/Budgets by Project Category**  
As of June 30, 2008

<b>ED-CCU</b>	<b>Actual</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>\$ Remaining</b>	<b>% of Budget</b>
<b>Expenses</b>					
51100 A/E	1,419,896	1,949,435	-529,539	529,539	73%
53000 CONSTRUCTION	11,085,503	33,120,000	-22,034,497	22,034,497	33%
54000 EQUIPMENT		2,183,586	-2,183,586	2,183,586	0%
61000 ADMIN COSTS	1,688,488	3,840,522	-2,152,034	2,152,034	44%
<b>Total Expenses</b>	<b>14,193,888</b>	<b>41,093,543</b>	<b>-26,899,655</b>	<b>26,899,655</b>	<b>35%</b>
<b>Central Plant</b>					
<b>Expenses</b>					
51100 A/E	255,906	7,024,450	-6,768,544	6,768,544	4%
53000 CONSTRUCTION		45,613,638	-45,613,638	45,613,638	0%
61000 ADMIN COSTS	48,547	4,280,685	-4,232,138	4,232,138	1%
<b>Total Expenses</b>	<b>304,453</b>	<b>56,918,773</b>	<b>-56,614,320</b>	<b>56,614,320</b>	<b>1%</b>
<b>Diagnostic &amp; Treatment</b>					
<b>Expenses</b>					
51100 A/E	668,815	9,575,978	-8,907,163	8,907,163	7%
53000 CONSTRUCTION		72,617,693	-72,617,693	72,617,693	0%
54000 EQUIPMENT		18,119,860	-18,119,860	18,119,860	0%
61000 ADMIN COSTS	94,549	6,104,092	-6,009,543	6,009,543	2%
62000 KITCHEN CONTING		4,000,000	-4,000,000	4,000,000	0%
<b>Total Expenses</b>	<b>763,364</b>	<b>110,417,623</b>	<b>-109,654,259</b>	<b>109,654,259</b>	<b>1%</b>
<b>East Tower</b>					
<b>Expenses</b>					
51100 A/E		4,386,778	-4,386,778	4,386,778	0%
53000 CONSTRUCTION		27,590,017	-27,590,017	27,590,017	0%
61000 ADMIN COSTS	30,225	2,355,008	-2,324,783	2,324,783	1%
<b>Total Expenses</b>	<b>30,225</b>	<b>34,331,803</b>	<b>-34,301,578</b>	<b>34,301,578</b>	<b>0%</b>
<b>Projects Total</b>	<b>15,291,929</b>	<b>242,761,742</b>	<b>-227,469,813</b>	<b>227,469,813</b>	<b>6%</b>

**Grossmont Healthcare District**  
**Prop G - Contracts Summary by Project**  
As of June 30, 2008

<b>Project</b>	<b>Contract Name</b>	<b>Original Contract Amt</b>	<b>Change Order Amount</b>	<b>Current Contract Amount</b>
<b>Central Plant</b>	Parsons 444313	\$216,289	\$0	\$216,289
	Syska Hennessey	\$263,500	\$0	\$263,500
<b>Diagnostic-Treatment</b>	KMD	\$668,241	\$0	\$668,241
	Parsons 444313	\$424,853	\$0	\$424,853
<b>ED-CCU</b>	Jaynes	\$27,350,000	\$1,015,448	\$28,365,448
	Kleinfelder	\$250,000	\$82,650	\$332,650
	Parsons 444031	\$4,800	\$0	\$4,800
	Parsons 444038	\$25,000	\$0	\$25,000
	Parsons 444313-484	\$1,170,978	\$0	\$1,170,978
	SCST	\$192,182	\$0	\$192,182
	Sharp Reimb	\$1,484,219	\$0	\$1,484,219
	TestMarcx	\$192,174	\$0	\$192,174
	Design Partnership	\$1,005,760	\$92,134	\$1,097,894
<b>East Tower</b>	Parsons 444313	\$131,318	\$0	\$131,318
<b>Total</b>		<b>\$33,379,314</b>	<b>\$1,190,232</b>	<b>\$34,569,546</b>

**Prop G**  
**Summary of Budgets-Contracts-Paid**

As of June 30, 2008

Name	Current Budget Amt	Original Budget Amt	Original Contract Amt	Executed Changes Amt	Current Contract Amt	Paid To Date Amt
ED-CCU Floors 2,4,5	\$41,093,543.00	\$41,093,543.00	\$31,675,113.00	\$1,190,232.00	\$32,865,345.00	\$9,701,404.04
Central Energy Plant	\$56,918,773.00	\$56,918,773.00	\$479,789.00	\$0.00	\$479,789.00	\$180,774.00
Diagnostic and Treatment	\$110,417,623.00	\$110,417,623.00	\$1,093,094.00	\$0.00	\$1,093,094.00	\$751,620.08
East Tower	\$34,331,803.00	\$34,331,803.00	\$131,318.00	\$0.00	\$131,318.00	\$26,652.00
<b>TOTALS</b>	<b>\$242,761,742.00</b>	<b>\$242,761,742.00</b>	<b>\$33,379,314.00</b>	<b>\$1,190,232.00</b>	<b>\$34,569,546.00</b>	<b>\$10,660,450.12</b>

## Grossmont Healthcare District - Prop G Hospital Project

### ED/CCU 2-4-5 Build Out Change Order Report as of 6-30-2008

CO-Owner Ref #	CO Date	CO Type	CO-Description	CO-Executed Amount
1	9/24/2007	B/C	Contract Addendum Item#3	\$195,866
2	10/3/2007	B/C	Provide 3D MEP Coordination Drawings	\$99,753
3	3/10/2008	A	OSHPD Change Order #1, incorporate	\$175,494
4	4/18/2008	A	OSHPD CO#01 drawings	\$2,000
5	4/18/2008	D	Deletion of K-12 Lite Fixtures	(\$4,775)
6	2/21/2008	A	specification changes for OSHPD approvals	\$0
7	2/19/2008	A	Incorporate Geotechnical Investigation for	\$0
8	3/19/2008	C	Headwall Revisions	\$81,413
9	4/8/2008	A	Revisions to Backcheck#1 and #2 Fire Alarm.	\$31,157
10	4/15/2008	D	Replace J4 light fixture with J1.	\$1,769
11	4/18/2008	D	Change Type B3 and K2 Light fixtures	\$1,909
12	4/18/2008	D	Level 5 relocation of plumbing riser	\$4,214
13	5/2/2008	C	(1) Day Shut Down -Infectious Control	\$4,311
14	5/7/2008	F	Relocate of existing duct	\$11,397
15	5/7/2008	C	Enlarge conference room, delete wall paneling	(\$13,594)
16	5/8/2008	F	Add locks, scribe counters per casework	\$7,154
17	5/8/2008	A	Incorporate OSHPD approved Pneumatic Tube	\$0
18	5/8/2008	A	Provide HILTI X-DNI (0.145" diameter) x 1-	\$0
19	5/13/2008	A	OSHPD Backcheck #02 - RFO# 03	\$8,000
20	5/13/2008	F	Relocate Fire Sprinkler lines	\$20,200
21	5/13/2008	A	OSHPD Change Order #04-Delta #11 revisions	(\$3,200)
22	5/13/2008	F	Add plumbing connection detail back into	\$0
23	5/13/2008	C	Wall Panel System Revisions	(\$58,900)
24	5/20/2008	A	Incorporate Fire Alarm Backcheck revisions	\$12,003
25	5/20/2008	F	RFI's #52,60,74,77, 78, 97,98,99 and 126	\$13,365
26	5/20/2008	E	Provide exploratory excavation at the Chiller Pad	\$13,279
27	5/20/2008	F	Work identified in RFO#22, noted in OCO#14,	\$23,556
28	5/28/2008	B/C	Bid Add Alternate #2-Support for Owner hired	\$50,572
29	5/28/2008	C	Add Sink in Rm 2511	\$17,051
30	5/28/2008	A	Operable window (at Type K doors)	\$76,867
31	6/12/2008	C	Infection Control	\$8,714
32	6/12/2008	F	Various RFI's	\$28,290
33	6/12/2008	F	Revision to Won Door Pocket Corridor Width	\$0
34	6/12/2008	F	Revision to counter mounting heights-Zero Cost	\$0
35	6/12/2008	C	Marlite Connections-wall panel systems-Zero	\$0
36	6/19/2008	A	Additional steel beams	\$22,000
37	6/19/2008	F	Change the ICU Sliding doors	\$20,396
38	6/19/2008	C	Change floor finish	\$3,180
39	6/19/2008	F	Change cable tray size	\$2,160
40	6/19/2008	F	RFI's 441,456,458,460	(\$5,089)
41	6/19/2008	F	Electrical changes	\$3,309
42	6/20/2008	F	Demo to relocate existing duct	\$2,401
43	6/19/2008	C	Incorporate updated equip drawings	\$72,193
44	6/20/2008	A	OSHPD CO#10-MEP Equip Coord drwgs	\$87,036
<b>TOTAL</b>				<b>\$1,015,451</b>

Type of Change	CO Amount	% of CO	% of Contract
A=OSHPD	411,357	41%	
B=District Request	173,095	17%	
C=Sharp Request	287,464	28%	
D=Unforeseen	3,117	0%	
E=GC Request	13,279	1%	
F=A&E Revisions	127,139	13%	
<b>Total Change Orders</b>	<b>1,015,451</b>	<b>100%</b>	<b>3.70%</b>