

Contra Costa Regional Medical Center & Health Centers Capital Projects: \$80,000,000 (One-time)

Contra Costa Regional Medical Center & Health Centers (CCRMC/HCs) is proposing construction of the following:

1. New Medical Clinic and Office Building Complex
2. New Parking Structure
3. New Interventional Radiology Suite
4. Expanded and Modernized Psychiatric Emergency Room (PES)
5. Public Health Lab

As the primary Medi-Cal hospital and clinic delivery system for Contra Costa County, the current facilities are inadequate in size and scope to accommodate CCRMC/HCs continued need to provide clinical and health services to our assigned patient population. Over the last 2 decades, after construction of the Martinez Medical Campus, CCRMC/HCs empaneled patient assignment has grown over 540% to well over 142,000 individuals. An additional 78,000 lives seek specialty services, care coordination services, and hospital services within CCRMC/HCs infrastructure.

1. CCRMC Medical Clinic and Office Complex – 40,000 square feet expansion

Currently Building One serves as the primary medical clinic for the Martinez campus while Miller Wellness Center is primarily a Behavioral Health oriented clinic site. Over the last 2 decades CCRMC/HCs has dedicated efforts to provide community standard clinical services on campus. Meeting the clinical demand of our current and future patients requires expansion of services in areas such as primary care, ophthalmology, dermatology, oncology, urology, maxillofacial services, orthopedics, oncology, cardiology and pulmonary. At present time our biggest constraint to expanding these services is the limited amount of physical space to provide direct patient care on the Martinez Campus.

The Contra Costa Regional Medical Center campus master plan developed in 2009 called for construction of 3 medical office buildings to meet the demands of patient growth and increasing clinical care. CCRMC/HCs has largely outgrown its space and requires more exam rooms and clinical office space to improve patient access and allow care teams to provide the high-quality care our patients deserve. With the new clinical spaces CCRMC/HCs will be able to support better diagnostic services, better social services, improved access to medical and surgical specialists, and improved access to primary care providers. Not only will this improve patient care and outcomes, it will also support our Medi-Cal Waiver and supplemental funding requirements. Additionally, recruitment of staff and providers is difficult due to the dearth of medical office space required to perform mandatory activities like care coordination, electronic medical record keeping, quality improvement and regulatory oversight. This space would become available in the medical office space expansion.

2. CCRMC Parking Structure – 325 spaces

The growth in patient volume has spotlighted the urgent need for additional parking for both patients and staff. The 2009 campus master plan called for additional parking construction which has not yet been completed. The resulting traffic and congestion have become a critical safety concern. Compounding the problem is the upcoming loss of 72 spaces currently being leased from the Teamsters effective 2022. At an annual cost of \$480,000, CCRMC is using valet service for patient and staff parking to capitalize on space around parking spaces that are ‘stacked’ in order to provide more parking.

However, due to space limitations, the valet doesn't meet our current demand. Additionally, due to the COVID-19 pandemic, many patients and staff do not feel comfortable using this service. Patients with physical disabilities, small children, and cognitive difficulties often miss appointments because they are unable to find convenient and safe parking. Families coming to see loved ones and newborns in hospital often are limited to after-hours visits due to parking limitations. We are proposing a new parking structure to enhance the patient care experience, improve safety and improve access for patients and staff.

3. CCRMC Interventional Radiology – 5,000 square feet suite

Modernization of certain hospital diagnostic and interventional procedures are required to provide safer procedural care in the hospital. Over the last 2 decades there has been a shift to small incision and non-surgical interventions to manage acute conditions with improved outcomes – it has become the standard of care. Diagnostic and therapeutic procedures that are commonly performed require our patient's transfer to surrounding hospitals with the associated delays in care due to coordination, transportation, and availability of services. Patients needing pain control, catheter or port placements, cancer medication infusions, abscess and infection drainage, and interventional diagnostics would benefit from these services being provided on demand at CCRMC.

4. CCRMC Psychiatric Emergency Services (PES) – 3,000 square feet expansion

The dormitory style PES unit does not provide the needed privacy and quiet environment psychiatric patients require for recovery and crisis stabilization. The dramatic increase in clinical census from 7800 patients to 10,500 patients annually over the last decade is driving the need for additional space and a different type of treatment environment. The COVID pandemic has raised awareness that a modern physical plant is needed to address the latest infection control practices. As the county's only psychiatric hold designated intake unit, overcrowding has increasingly created concerns about safety and timely access. Due to countywide increases in psychiatric morbidity and insufficient community resources a plan for expansion of the CCRMC PES unit has been proposed to reduce overcrowding and increase therapeutic space.

Benefits of the proposed project include improved staff and patient safety, improved patient access to clinical care, improved staff wellness, more equitable care services for our patient community, community standards of care, modernization of infrastructure and care practices, and improved ability to scale services in the coming years.

5. New Public Health Lab – 15,000 square feet

Contra Costa Health Services is proposing construction of a new \$25 million Public Health Laboratory to improve upon and expand existing clinical and public health diagnostic laboratory testing. Current facilities are inadequate to permit expansion for modernization as well as accommodate current and future laboratory emergency preparedness.

The Contra Costa Public Health Laboratory and Contra Costa Regional Medical Center (CCRMC) Clinical Laboratory currently occupy the same dedicated laboratory building. A new Public Health Laboratory will result in better diagnostic and testing availability for county residents and health care providers including CCRMC, John Muir, Kaiser Permanente, Sutter Health and many others in situations such as the COVID-19 pandemic, foodborne outbreaks like E.coli and salmonella, hazardous materials incidents and rabies testing of animals.

Both laboratories, while at space capacity, are unable to onboard new, modern diagnostic and disease detection technologies due to limited laboratory bench and floor space and exceeding electrical capacity within the facility. Additionally, some supplies are stored in open spaces due to the already crowded storage spaces. Relocating the public health laboratory to a contemporary structure facilitates upgrading to modern molecular technologies, workflows, and instrumentation that have been heavily relied upon during the COVID-19 pandemic, such as detection of COVID-19 and identification of variants and will ensure that these crucial public health services will continue to be available for residents and health providers across the whole county. Relocation additionally permits the CCRMC hospital clinical laboratory to improve its own diagnostic testing capacity.

We are proposing that the unreinforced masonry building at 20 Allen Street, on the CCRMC campus, be demolished and a new building constructed there to accommodate a replacement to the existing Public Health Laboratory. This new building will house the Public Health Lab including current testing, expansion of molecular instrumentation, and workspace for bioinformatic computing needs. The proposed move would also fix overcrowding of the CCRMC Clinical Laboratory which shares the current building with the Public Health Laboratory as the CCRMC Clinical Laboratory would expand into the space vacated by the Public Health Laboratory.

The space plan includes the following components:

1. Immunology/Virology Laboratory: 1,664 sq ft
2. Bacteriology: 1,638 sq ft
3. Molecular Laboratory: 2,917 sq ft
4. Tuberculosis – Biosafety Laboratory: 1,352 sq ft
5. Rabies: 1,378 sq ft
6. Laboratory Administration and Staff Areas: 2,444 sq ft
7. Laboratory Support Space: 2,951 sq ft
8. Entrance, Reception, Lobby, Specimen Receiving: 636 sq ft

TOTAL GROSS AREA: 14,980 sq ft

A detailed space program for the new building has been developed. All lab functions would collectively require 15,000 sq ft. The cost would be approximately \$25 million, calculated as: 15,000 sq ft @ \$1,250 construction cost = \$18,750,000, plus 33% soft cost = \$25 million total project cost.

The total capital construction plan includes the following components:

1. New Medical Clinic and Office Complex: 40,000 square feet @ \$30 million
2. New Parking Structure: 325 spaces @ \$15 million
3. New Interventional Radiology Suite: 5,000 square feet @ \$5 million
4. PES Expansion and Remodel: 3,000 square feet @ \$5 million
5. New Public Health Lab: 15,000 square feet @ \$25 million

Recommendation:

The County Administrator’s recommendation is that the capital plans be fully funded with a one-time allocation of \$80,000,000.