



CONTRA COSTA  
REGIONAL MEDICAL CENTER  
PROPOSED MASTER PLAN  
REPORT



HGA Architects and Engineers

June 2009

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# Introduction

## PROJECT NEED

The three following necessary improvements for the Contra Costa Regional Medical Center campus prompted this Master Plan Proposal study:

1. **An urgent need exists for additional parking to remedy current shortage as well as address parking impacts from the new Mental Health Recovery Services Building located on an adjacent site.**
2. **OSHPD regulations require that the existing Kitchen be replaced with a new Kitchen that complies with OSHPD minimum standards by 2013.**
3. **CCRMC sees benefit in the expansion of its outpatient services.**

## INCIDENTAL CAMPUS IMPROVEMENTS

The need-driven improvements give way to additional improvement opportunities throughout the existing campus. The Proposed Master Plan could alleviate some inefficiency and make the campus easier and safer to navigate for patients and visitors.

- The Kitchen, serving the entire campus including the Hospital, is currently located in a separate building from the Hospital.

The Kitchen is an essential service of the Hospital and is therefore required to be OSHPD compliant construction. By building a Hospital addition, as opposed to a replacement freestanding building, the Kitchen would (a) be a part of the building that it primarily serves, eliminating the need to transport food between buildings; (b) be efficient for construction, as measured by numbers of exterior walls to construct; and (c) allow the existing Kitchen to remain in service without interruption until the new one is functioning.

- The existing *intended* drop-off area for the Hospital is wide and is intuitively misunderstood as a place to leave one's car, rather than as an active drop-off and pick-up area for patients. This poses security and congestion problems.

While implementing new parking areas, the proposed road connecting them near the Hospital entrance can be redesigned to create a logical circulation in which the road is intuitively read as something to move through to get to a destination, and the drop-off is intuitively read as a one-way turnout with limited space. Additionally, the increased parking availability itself will make it easier to find an actual parking space, reducing the temptation to leave one's car in the drop-off area.

- Existing streets serving the campus are segmented and discontinuous. This can cause confusion for service and fire trucks which may have to exit and re-enter via public streets to go from one point of the campus to another.

The proposed circulation loop within the bounds of the campus will make peripheral portions of the campus more accessible to service and fire trucks. It is also intended to help patients, visitors, and staff with way-finding.

- Existing traffic patterns on campus cross staff, service, and patient/visitor vehicle circulation, resulting in congestion.

The proposed parking areas are located to minimize crossing of patient/visitor vehicle traffic (those often unfamiliar with the campus and requiring more time for way-finding) with staff vehicle traffic.

- Many of the existing older buildings have inferior construction are under- or over-utilized. In addition, the outpatient functions are dispersed throughout the campus, often in portable structures.

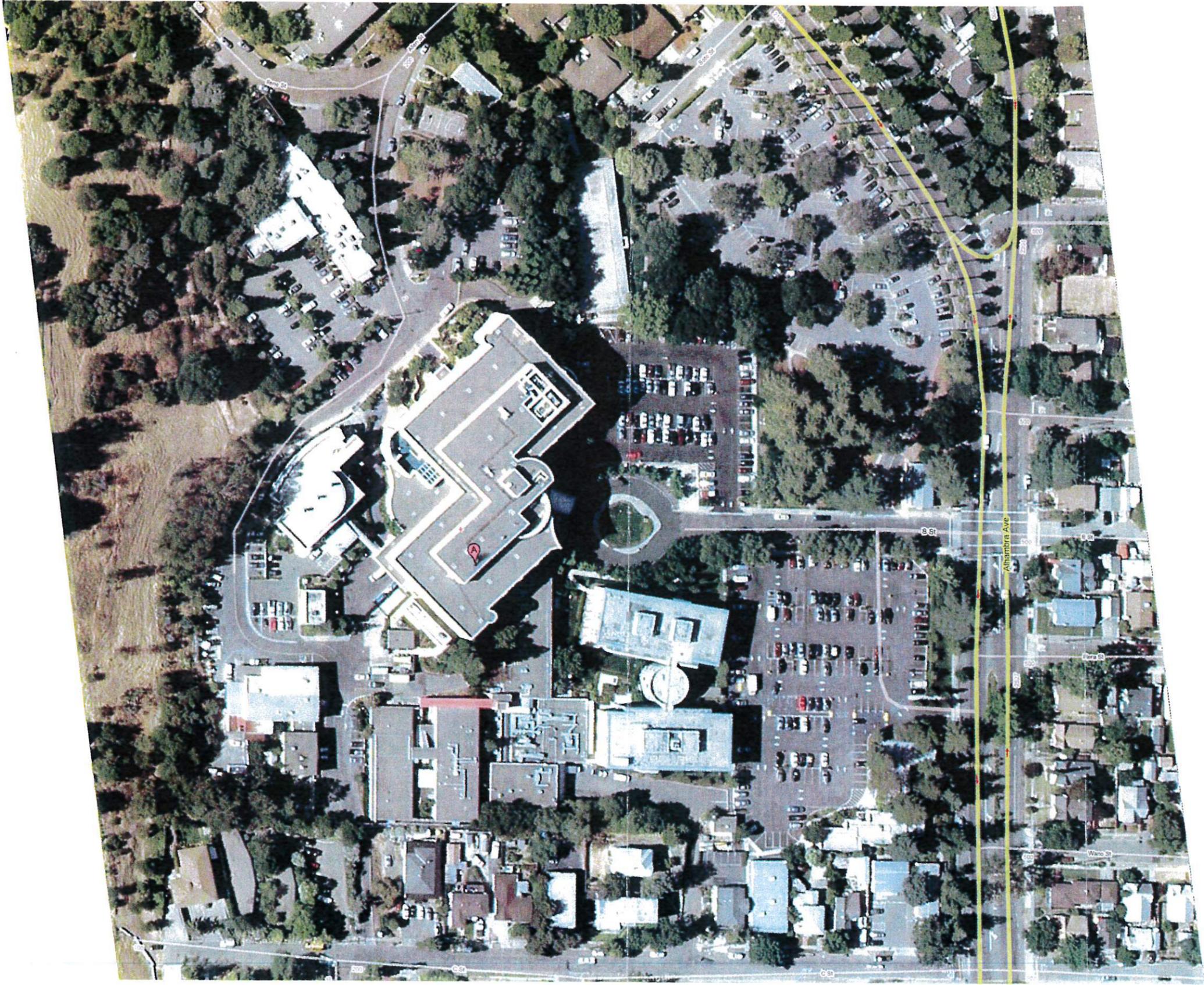
By moving outpatient services into three new buildings adjacent to the fully utilized Family Practice Building 1, a clear outpatient zone -- and likewise, a Hospital zone -- are created. The proximity would make way-finding intuitive and movement from building-to-building for patients and visitors simpler. It would eliminate the need to drive from one part of campus to another when patients are directed to multiple departments and specialists.

# Site Evaluation

# CONTRA COSTA COUNTY REGIONAL MEDICAL CENTER

Existing Campus Aerial Photograph

Scale: 1"=120'-0"



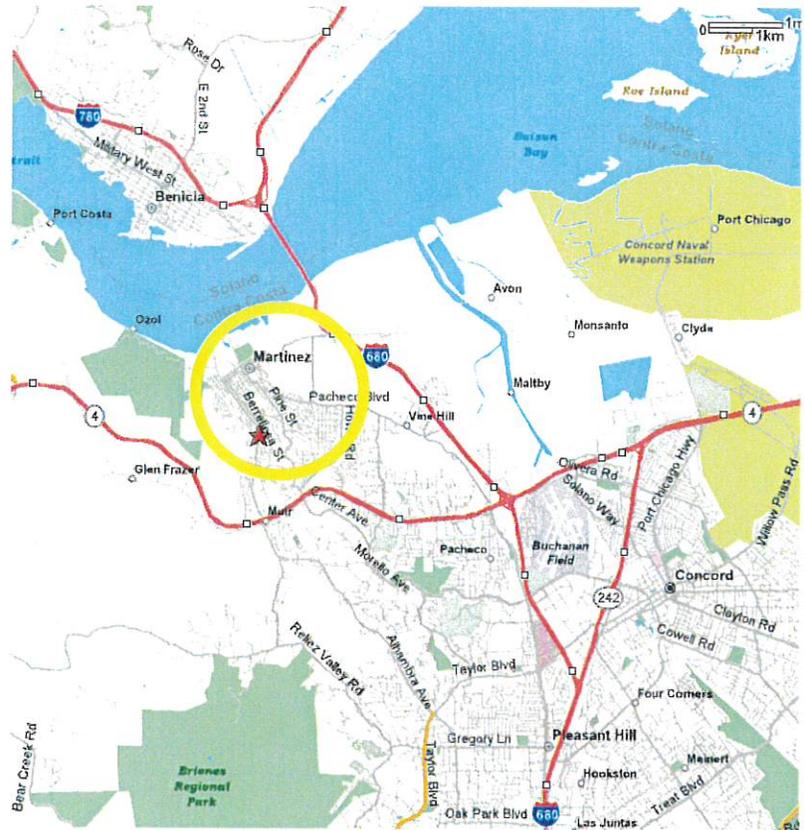


## BACKGROUND

Contra Costa County Regional Medical Center is located in the city of Martinez, CA.

As a part of an organization of Health Centers around Contra Costa County, the campus includes a five-story Hospital building as well as several Outpatient buildings and various support structures. All existing parking is surface-level.

The campus is bound on the east side by Alhambra Avenue and Berrellesa Street; on the north side by Soto Street and Allen Street; on the west side by Street Four; and on the south side by C Street.



The main entrance to the campus is on-axis with the Hospital entry as one enters the campus from B Street off of Alhambra Avenue. B Street terminates on the campus directly in front of the Hospital with a large cul-de-sac, meant to serve as a patient drop-off for the Hospital. Emergency drop-off, at the rear of the Hospital, is often accessed from Allen Street, but more commonly by Street Four via Street Five. Street Five also serves as the ambulance entry.

The site measures approximately 23 acres, some of which on the western portion of campus is steeply sloped and has not been developed. The total elevation change in the developed area of campus is approximately 40'.

The site is zoned as "GF" (Government Facility). Careful consideration should be taken to buffer the areas between adjacent residential zones and the campus. This occurs at the north sides of both Soto Street and C Street. Vegetation already exists in most of these areas and can be increased where sparse.



# Master Plan

## PROGRAM REQUIREMENTS

The proposed Master Plan design and phasing was in large part an exercise to balance amount of on-site parking versus new medical office space that can be accommodated on the site. In addition to addressing current need, any new program area generates a higher parking demand.

### Buildings and features to remain:

- Hospital Building
- Outpatient Building 1
- Tree Grove

### Existing functions and services to be replaced, listed by priority:

1. Kitchen and Cafeteria

Currently occupying part of Building E

OSHPD requires the Kitchen to be functioning by January 2013

|                         |                                |
|-------------------------|--------------------------------|
| Existing Kitchen        | 5,636 sqft.                    |
| Existing Cafeteria      | 1,971 sqft.                    |
| New Kitchen (minimum)   | 2,820 sqft. (half of existing) |
| New Cafeteria (minimum) | 1,971 sqft. (same as existing) |

2. Outpatient Services

Currently Family Practice Building 2, Building 'F' and Building 'G'

|                           |              |
|---------------------------|--------------|
| Existing Total Outpatient | 40,000 sqft. |
| Replacement Outpatient    | 40,000 sqft. |

### New functions and services, listed by priority:

- |  |              |
|--|--------------|
| 1. Clinic  | 11,000 sqft. |
| 2. Additional Outpatient Services                              | 24,000 sqft. |
| 3. Future Outpatient Services<br>(expansion space, shell only) | 30,000 sqft. |

### Parking demand, listed by priority:

1. 60 spaces, staff parking  
Required in conjunction with Mental Health Recovery Services Building  
NOTE: This building is not in the scope of this report.
2. 57 spaces  
Currently leased from the Teamsters Union on an off-site nearby lot
3. 90 spaces  
Remaining current parking deficit to be addressed as soon as possible

4. Additional parking demand generated all new program to be balanced out as each new building is constructed

After discussing several Master Plan schemes with key stakeholders at CCRMC, the final Master Plan proposal incorporates:

- Mostly surface parking
- A single parking deck over surface parking in two areas
- Three-phased construction of a Medical Office Building cluster
- An OSHPD compliant three story addition to the existing Hospital that houses the new Clinic, Cafeteria and Kitchen
- A parking arrangement that does not limit possibility of a southeast Hospital expansion in the distant future. In the event that a hospital expansion becomes necessary in the distant future, we proposed two options to address the increase in parking demand: (1) horizontal expansion of the deck over Parking Lot 'C'; or (2) structure the deck over Parking Lot 'C' to support a future third level of parking.
- Power and utilities that are dispersed throughout the campus rather than in one central plant (17 existing boilers are already incorporated in this way)

# Contra Costa Regional Medical Center Master Plan

## PROPOSED MASTER PLAN

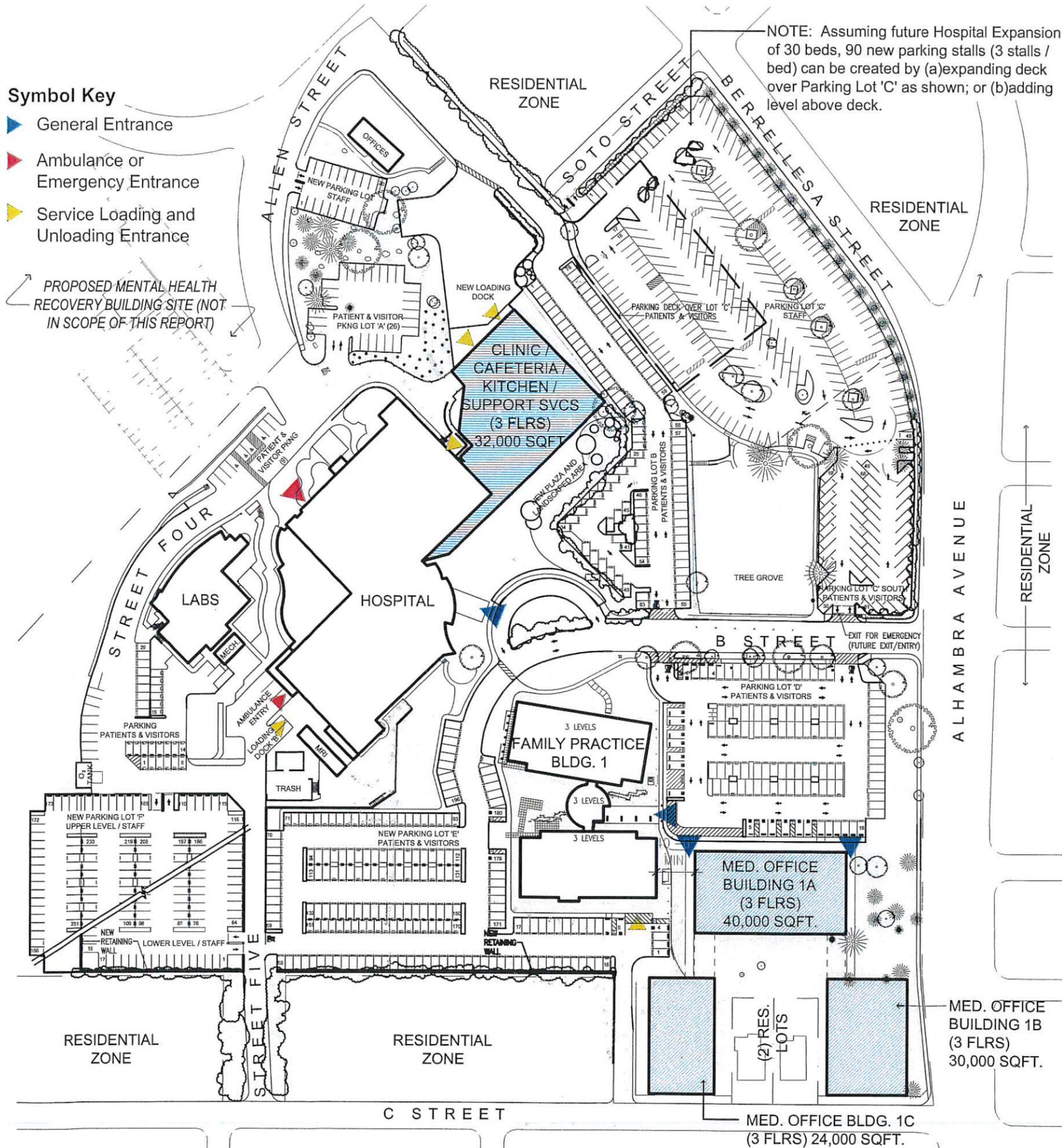
Scale: 1" = 120'-0"



- Symbol Key**
- ▶ General Entrance
  - ▶ Ambulance or Emergency Entrance
  - ▶ Service Loading and Unloading Entrance

NOTE: Assuming future Hospital Expansion of 30 beds, 90 new parking stalls (3 stalls / bed) can be created by (a) expanding deck over Parking Lot 'C' as shown; or (b) adding level above deck.

PROPOSED MENTAL HEALTH RECOVERY BUILDING SITE (NOT IN SCOPE OF THIS REPORT)



Master Plan for Contra Costa Regional Medical Center campus scope-of-work:

- Construction of: 32,000 sq.ft. Hospital Addition (OSHPD): Clinic, Kitchen, Cafeteria, Support Services, 3 Flrs.
- 40,000 sq.ft. Medical Office Building 1A (replacement of services), 3 Floors
- 30,000 sq.ft. Medical Office Building 1B (expansion of services), 3 Floors
- 24,000 sq.ft. Medical Office Building 1C (further expansion space), 3 Floors

Miscellaneous parking lot and site construction projects

- New parking: Lot 'C' Extension, Allen Street Lot, Parking Lots 'E' and 'F'
- Modifications to existing Parking Lots 'B,' 'C,' and 'D'
- Parking decks over new Parking Lot 'F' and over a portion of existing Parking Lot 'C'
- Circulation loop and north Loading Dock
- Relocation of an approximately 15' high retaining wall (indicated on the plan, south side of new Parking Lot 'E')

Temporary utility functions to serve Buildings 'E,' 'F,' 'G'

Possible new signal light at intersection of Berrellesa Street and Soto Street (not included in estimate)

- Demolition of: Electrical Building and Energy Plant (replaced throughout campus by decentralized bldg. services within new buildings)
- Engineering & Environmental Services (relocated to Hospital addition Support Services)
- Buildings 'E,' 'F,' 'G' (outpatient services relocated to new Medical Office Building, Kitchen and Cafeteria relocated to Hospital addition)
- Family Practice Building 2 (services relocated to new Medical Office Building)
- Eligibility and Specialty Center South (services relocated to new Medical Office Building)
- I.T. Portable Building (services relocated to Hospital addition Support Services)
- Administration, Healthy Start, Cardio Pulmonary (services relocated to new Medical Office Building)

Note: the estimate provides a cost comparison for additional parking options that would be triggered by a possible Hospital expansion in the distant future:

- (1) Horizontal expansion of the deck over most of Parking Lot 'C' (see lighter dashed line on plans); or
- (2) Structuring the single deck over Parking Lot 'C' to support a future third level

## **HIGHLIGHTED CONCEPTS**

### **Preserve and reinforce the major existing strong points of the site.**

- Reinforce Hospital functions by integrating the Kitchen and Cafeteria
- Reinforce the main Hospital entry with a redesigned patient drop-off with a covered walkway as well as outdoor south-facing cafeteria seating
- Preserve the Tree Grove and connect it along a pedestrian path
- Reinforce Medical Office Building functions by clustering the new outpatient spaces adjacent to the existing outpatient functions that are to remain.

### **Allow for future Hospital expansion as was originally designed into the existing building.**

### **Increase safety.**

- Incorporate a new circulation loop for fire truck access.
- Create logical traffic patterns that separate and distribute access points, circulation, and parking for staff, service, and patient/visitor vehicles.

### **Simplify way-finding and operations with clear zones for inpatient and outpatient clusters.**

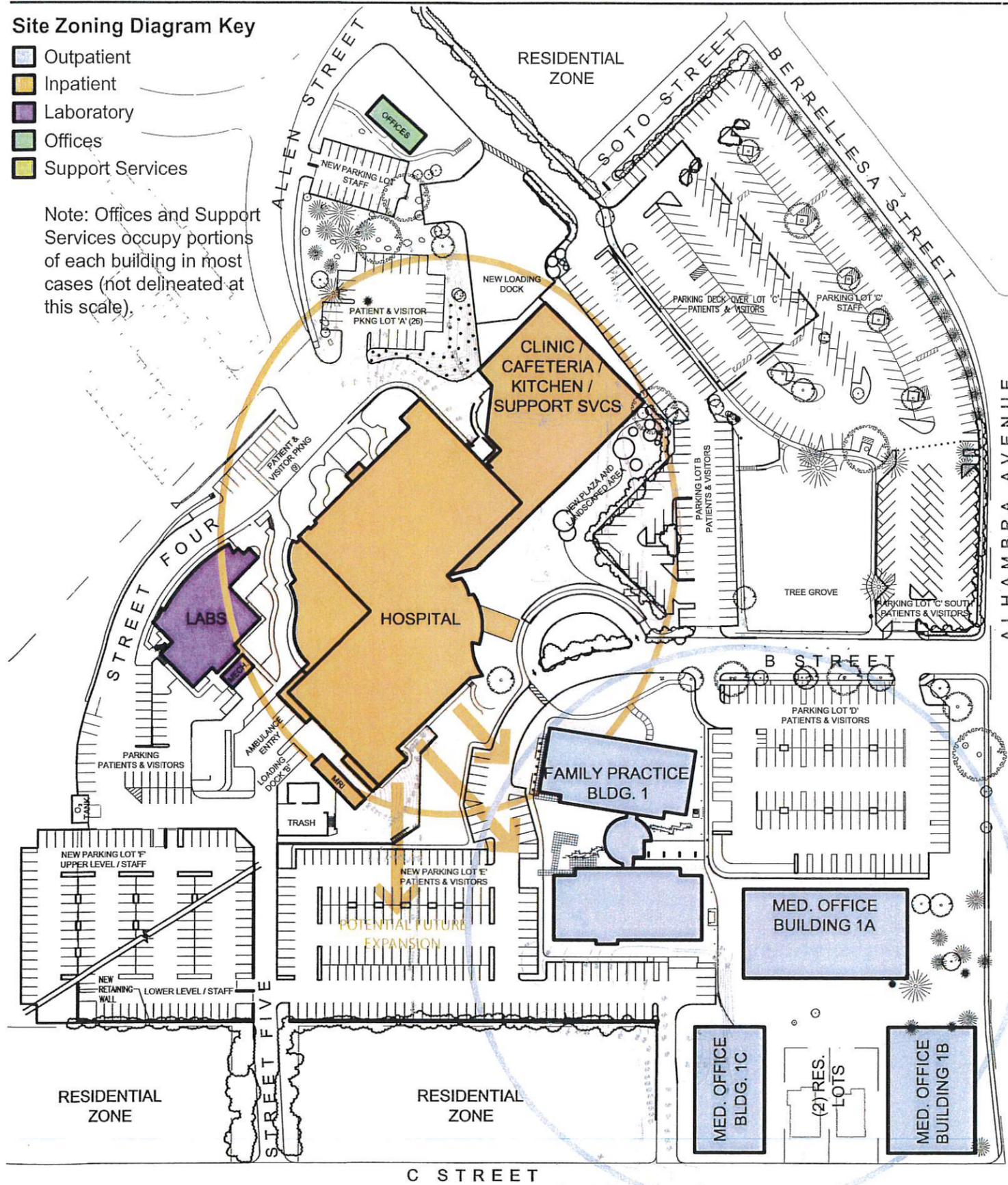
# Contra Costa Regional Medical Center Master Plan SITE ZONING & CIRCULATION DIAGRAMS

Scale: 1" = 120'-0"

## Site Zoning Diagram Key

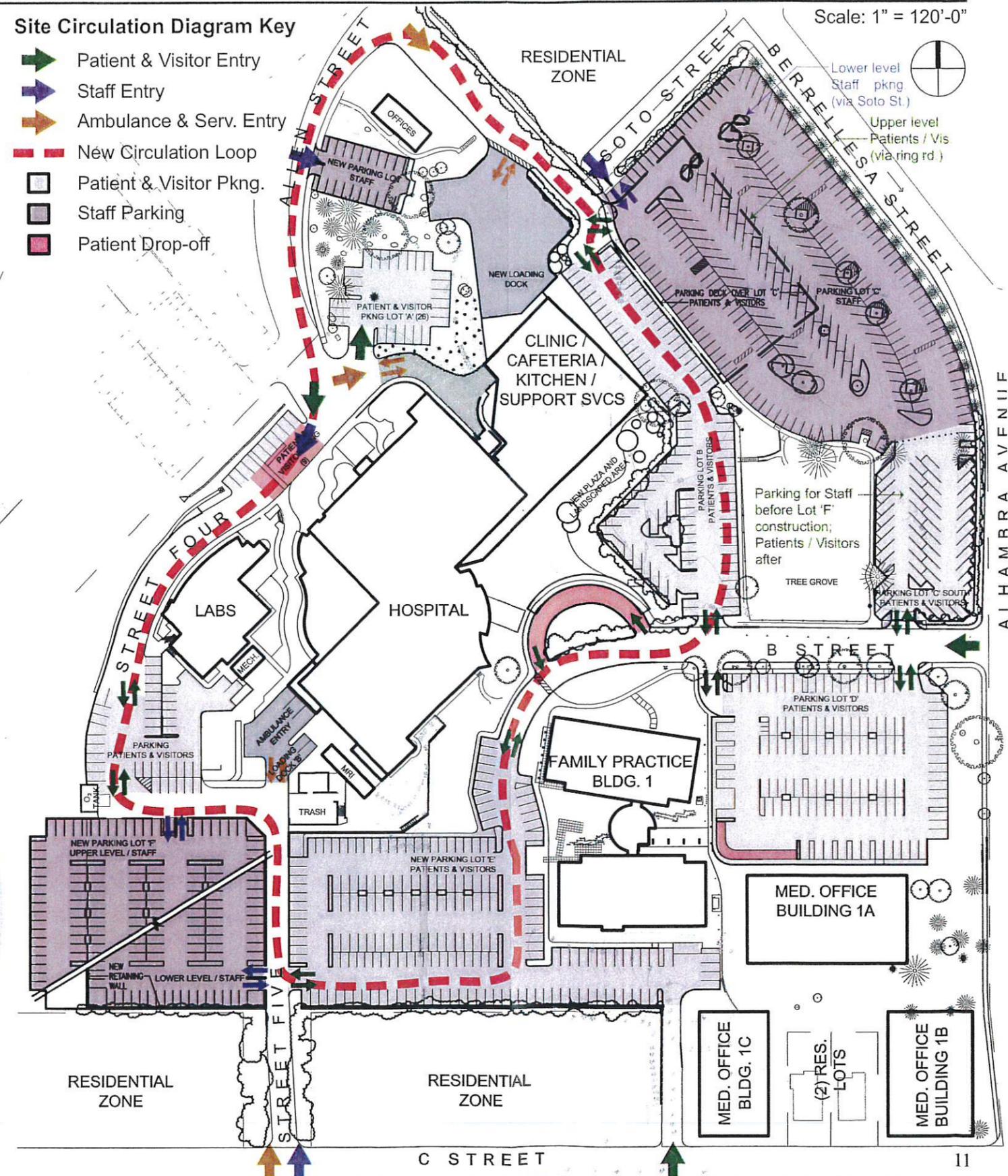
- Outpatient
- Inpatient
- Laboratory
- Offices
- Support Services

Note: Offices and Support Services occupy portions of each building in most cases (not delineated at this scale).



## Site Circulation Diagram Key

- Patient & Visitor Entry
- Staff Entry
- Ambulance & Serv. Entry
- New Circulation Loop
- Patient & Visitor Pkg.
- Staff Parking
- Patient Drop-off



# Phasing

Contra Costa Regional Medical Center Master Plan  
**PARKING COUNT BY PHASE**

| Phase   | Description of Construction  | Parking Count  |                           | Notes  |
|---|--|----------------|---------------------------|--|
|   |  | +              | -                         |  |
| 1. Increase Parking   | (a) Temporarily relocate I.T. Services to 'Eligibility' building   |                | -207*                     | PARKING DEMAND MET (60) FOR MENTAL HEALTH RECOVERY SERVICES BLDG. (20 ALLEN ST.) |
|   | (b) Demolish I.T. Portable Building and Recreation Court   |                |                           |  |
|   | (c) Build new Parking on: Parking Lot 'C' Street Four (re-stripe only) Allen Street New Lot  | 68<br>29<br>20 | 8<br>-147<br>-138<br>-118 |  |
| 2. Hospital Addition: Clinic / Cafeteria / Kitchen / Support Services | (a) Demolish and reconfigure Parking Lot B   | 78             | 76                        | -116   |
|   | (b) Relocate remaining services from Family Practice Bldg. 2 and adjacent Portable Building to 'Healthy Start' Building  |                |                           |  |
|   | (c) Demolish Building 2 and Portable Building  |                |                           |  |
|   | (d) Build Hospital addition (3 flrs. total, approx. 32,000 sq.ft.): Loading Dock, Cafeteria & Kitchen; I.T. Rooms, Support Services; Clinic Space (11,000 sqft new Clinic / 200 sqft per new parking stall = 55 new parking stalls required) (21,000 sqft existing program - no new parking req'd) |                | (55)                      | -171   |
| 3. Parking Lot 'F'  | (e) Remove Parking Lot 'D' fence, bollards, and security gate  |                |                           |  |
|   | (a) Provide temporary replacement utility services for Buildings 'E', 'F', and 'G'   |                |                           |  |
| 3. Parking Lot 'F'  | (b) Demolish Engineering and Environmental Services Bldg.  |                | 14                        | -185   |
|   | (c) Build new Parking Lot 'F' (surface parking + deck level)   | 251            |                           | 66   |
|   | (d) Build separation at Parking Lot 'C' for Patient / Visitor pkg. and re-stripe for clearance and B Street entry / exit   |                |                           |  |
|   | (a) Relocate services from Eligibility & Specialty Center South Buildings to temporary location (TBD)  |                |                           |  |
| 4. Medical Office Building 1A   | (b) Demolish Eligibility and Specialty Center South  |                |                           |  |
|   | (c) Reconfigure Parking Lot 'D' Build 3 story Medical Office Building 1A (40,000 sqft existing program - no new parking req'd)   | 16             | 75                        | 7  |
|   | (a) Demolish retaining wall; Buildings 'E', 'F', 'G'; vacant Kitchen / Cafeteria; Elec. Bldg., Loading Dock 'A'  |                |                           |  |
| 5. Parking Lot 'E' & retaining wall                                   | (b) Build new retaining wall and Parking Lot 'E' Complete new circulation loop and new patient drop-off area for Hospital front entry  | 196            |                           | 203  |
|   | (a) Relocate services from Cardio Pulmonary Building   |                |                           |  |
| 6. Medical Office Building 1B   | (b) Demolish Cardio Pulmonary and Healthy Start buildings  |                |                           |  |
|   | (c) Build 3 story Medical Office Building 1B (30,000 sqft new program / 200 sqft per new parking stall = 150 new parking stalls required)  |                | (150)                     | 53   |
|   | (a) Build new partial parking deck over Parking Lot 'C'  | 86             |                           | 139  |
| 7. Medical Office Building 1C   | (b) Relocate Admin. services to Medical Office Bldg. 1A or 1B  |                |                           |  |
|   | (c) Demolish Administration and Staff buildings  |                |                           |  |
|   | (d) Build 3 story Medical Office Building 1C (24,000 sqft / 200 sqft per new parking stall = 120 new parking stalls required)  |                | (120)                     | 19   |
|   |  |                |                           |  |

\* 207 space need was derived from the following:

- 57 spaces currently leased from Teamsters' Union off-site
- 90 spaces currently lacking on-site -- number provided by CCRMC Facilities Manager
- 60 spaces required in conjunction with new Mental Health Recovery Services Building, located on adjacent site (building not in the scope of this report)

# Phasing

Contra Costa Regional Medical Center Master Plan  
**PARKING COUNT BY PHASE**

| Phase   | Description of Construction  | Parking Count  |                      | Notes  |
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|   |  | +              | -                    |  |
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|   | (b) Demolish I.T. Portable Building and Recreation Court   |                |                      |  |
|   | (c) Build new Parking on: Parking Lot 'C'<br>Street Four (re-stripe only)<br>Allen Street New Lot  | 68<br>29<br>20 | -147<br>-138<br>-118 |  |
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| 3. Parking Lot 'F'  | (e) Remove Parking Lot 'D' fence, bollards, and security gate  |                |                      |  |
|   | (a) Provide temporary replacement utility services for Buildings 'E', 'F', and 'G'   |                |                      |  |
|   | (b) Demolish Engineering and Environmental Services Bldg.  | 14             | -185                 |  |
|   | (c) Build new Parking Lot 'F' (surface parking + deck level)   | 251            | 66                   | OVERALL PARKING DEMAND MET (207)   |
| 4. Medical Office Building 1A   | (d) Build separation at Parking Lot 'C' for Patient / Visitor pkg. and re-stripe for clearance and B Street entry / exit   |                |                      |  |
|   | (a) Relocate services from Eligibility & Specialty Center South Buildings to temporary location (TBD)  |                |                      |  |
|   | (b) Demolish Eligibility and Specialty Center South  |                |                      |  |
|   | (c) Reconfigure Parking Lot 'D'<br>Build 3 story Medical Office Building 1A<br>(40,000 sqft existing program - no new parking req'd)   | 16             | 75                   | 7  |
| 5. Parking Lot 'E' & retaining wall                                   | (a) Demolish retaining wall; Buildings 'E', 'F', 'G'; vacant Kitchen / Cafeteria, Elec. Bldg., Loading Dock 'A'  |                |                      |  |
|   | (b) Build new retaining wall and Parking Lot 'E'<br>Complete new circulation loop and new patient drop-off area for Hospital front entry   | 196            | 203                  |  |
| 6. Medical Office Building 1B   | (a) Relocate services from Cardio Pulmonary Building   |                |                      |  |
|   | (b) Demolish Cardio Pulmonary and Healthy Start buildings  |                |                      |  |
|   | (c) Build 3 story Medical Office Building 1B<br>(30,000 sqft new program / 200 sqft per new parking stall = 150 new parking stalls required)   | (150)          | 53                   |  |
| 7. Medical Office Building 1C   | (a) Build new partial parking deck over Parking Lot 'C'  | 86             | 139                  |  |
|   | (b) Relocate Admin. services to Medical Office Bldg. 1A or 1B  |                |                      |  |
|   | (c) Demolish Administration and Staff buildings  |                |                      |  |
|   | (d) Build 3 story Medical Office Building 1C<br>(24,000 sqft / 200 sqft per new parking stall = 120 new parking stalls required)   | (120)          | 19                   | SPACES IN EXCESS   |

\* 207 space need was derived from the following:

- 57 spaces currently leased from Teamsters' Union off-site
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- 60 spaces required in conjunction with new Mental Health Recovery Services Building, located on adjacent site (building not in the scope of this report)

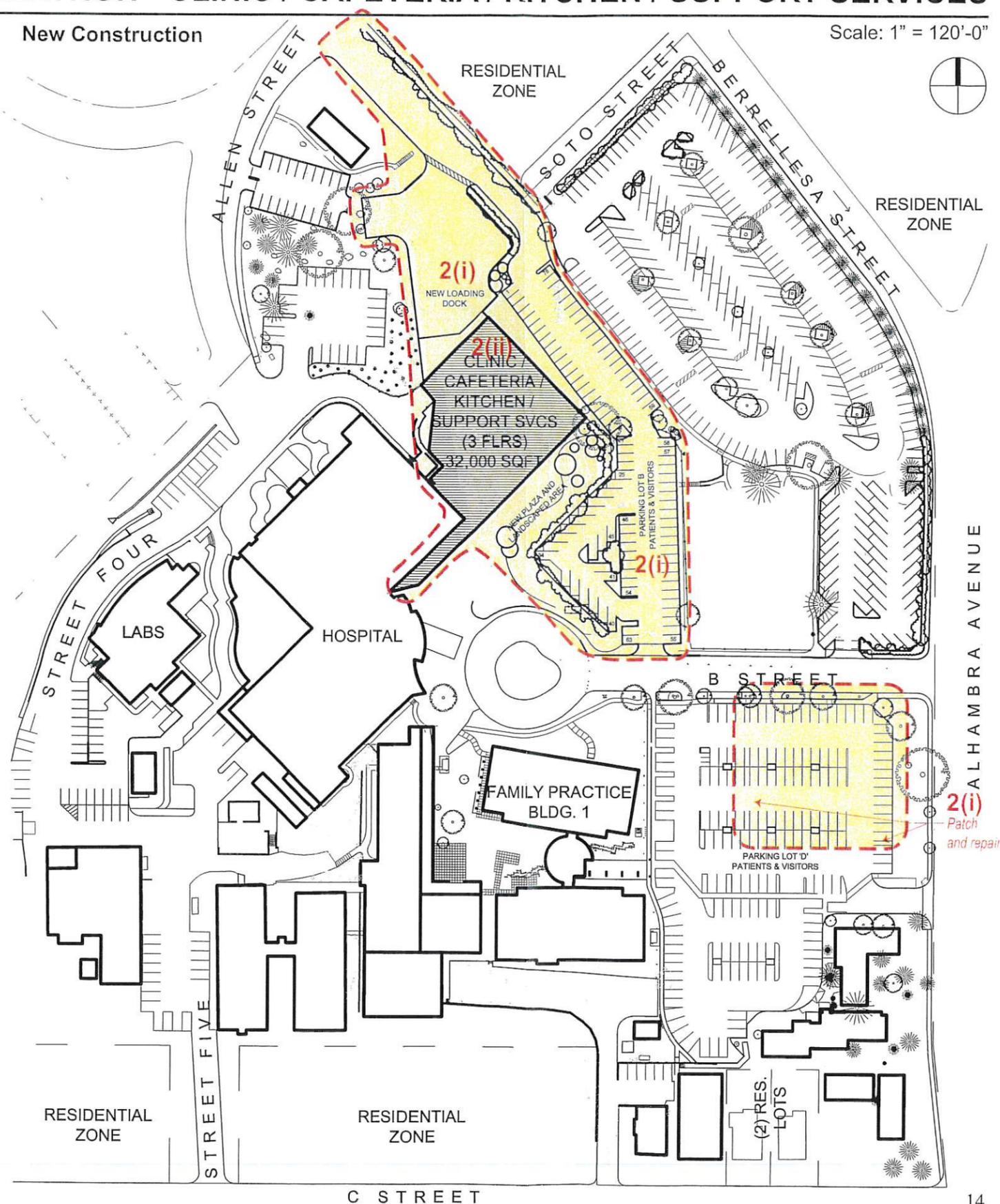
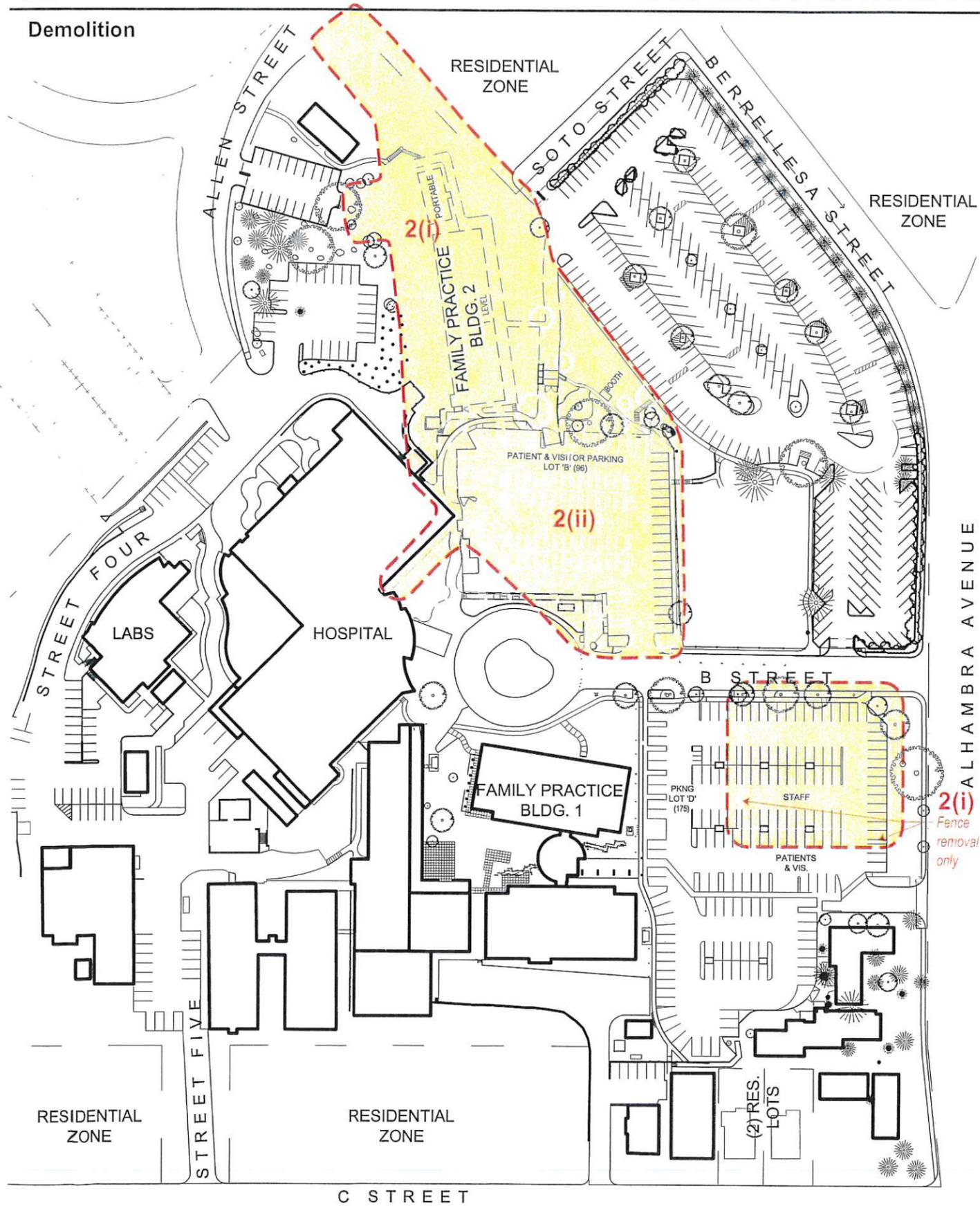


PHASE TWO: HOSPITAL ADDITION - CLINIC / CAFETERIA / KITCHEN / SUPPORT SERVICES

Demolition

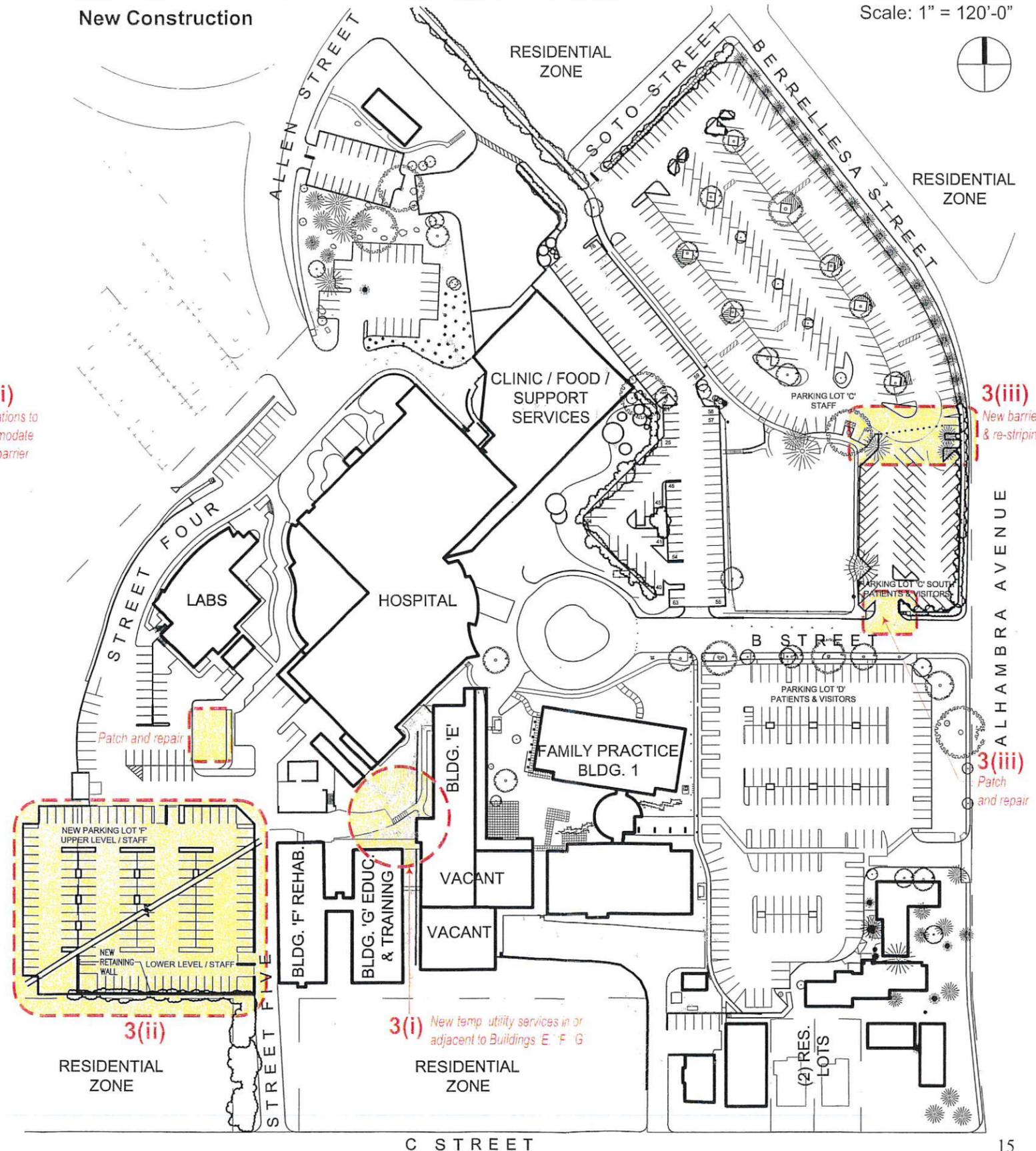
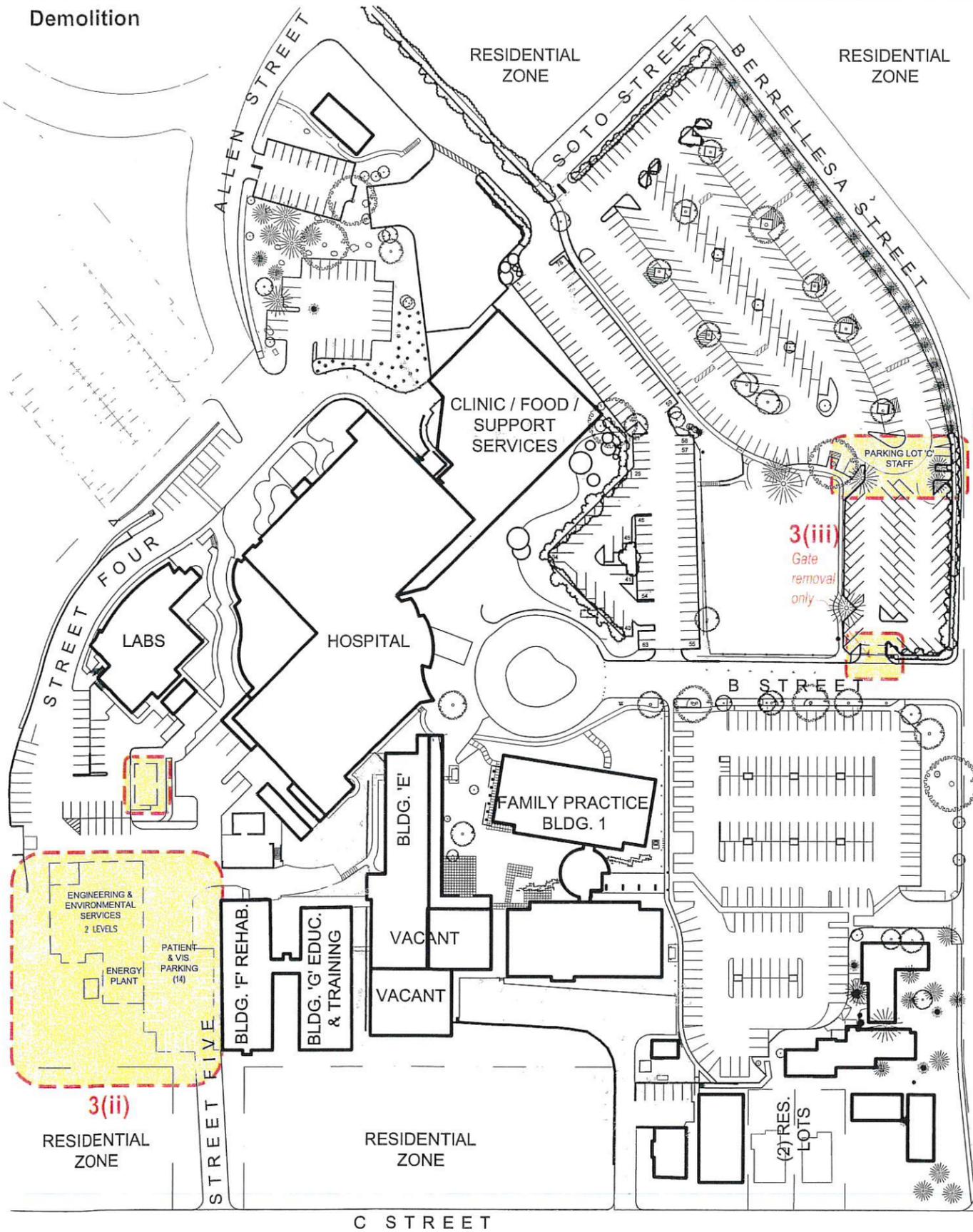
New Construction

Scale: 1" = 120'-0"



Demolition

New Construction



ALHAMBRA AVENUE

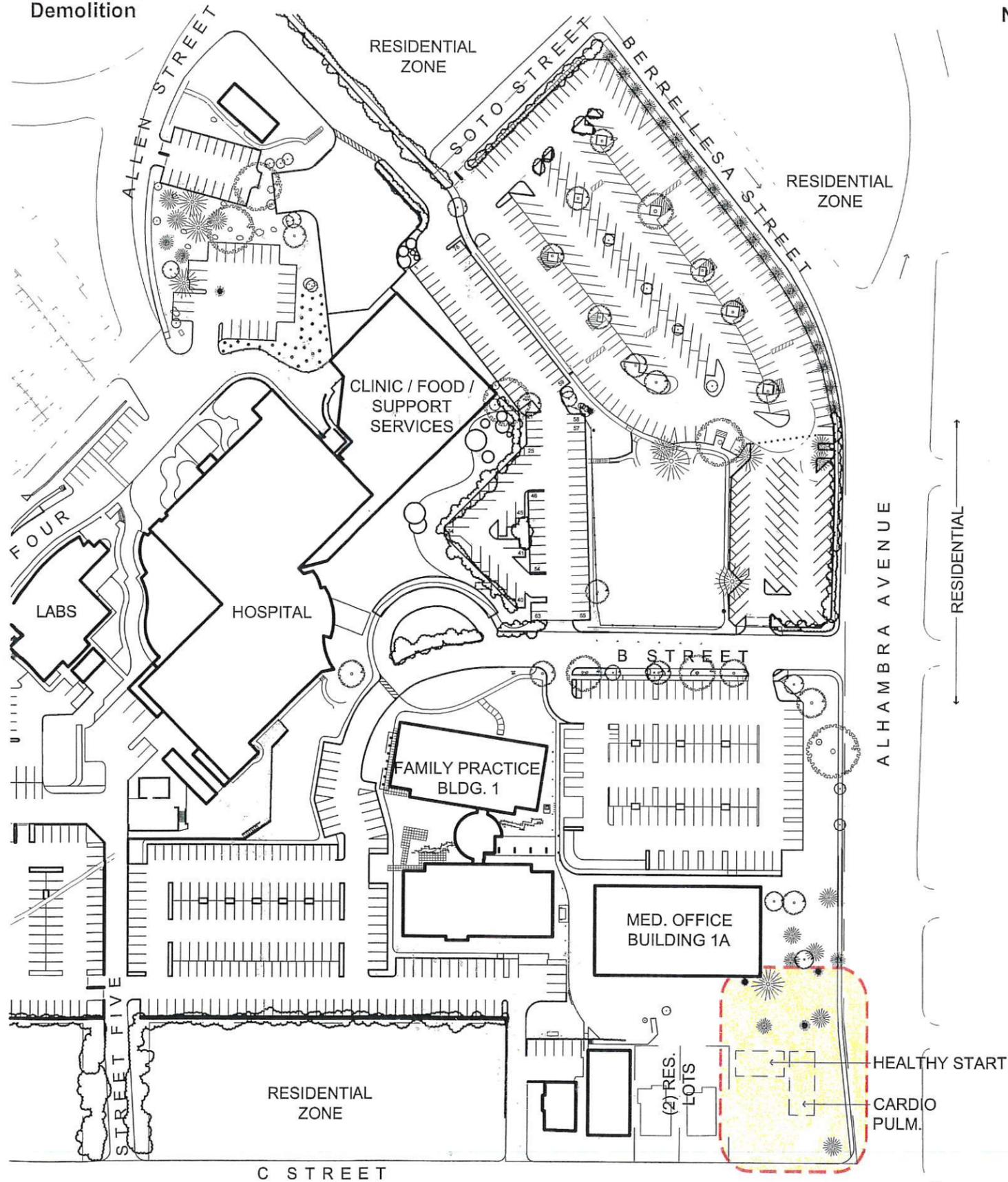




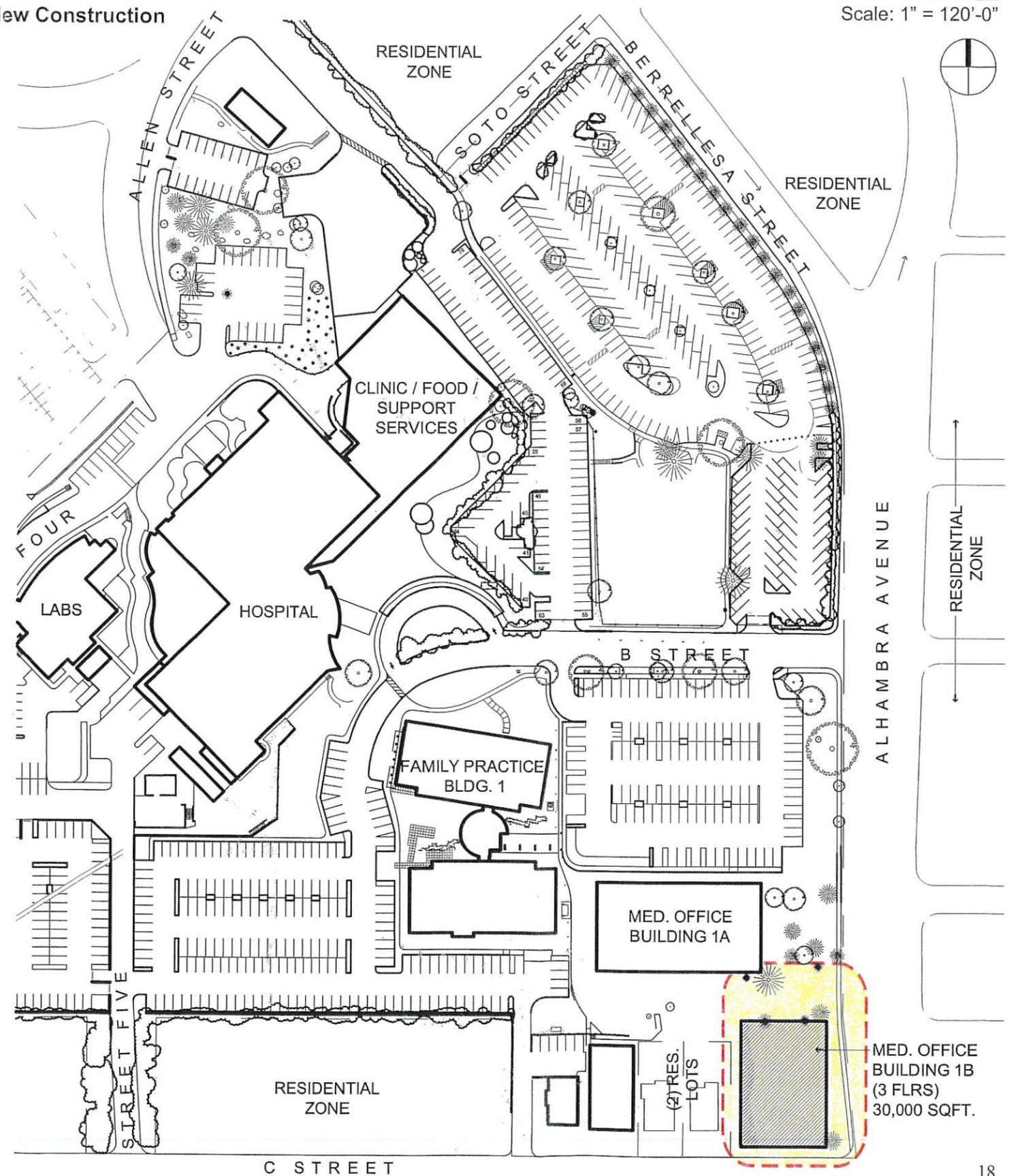


Scale: 1" = 120'-0"

Demolition



New Construction

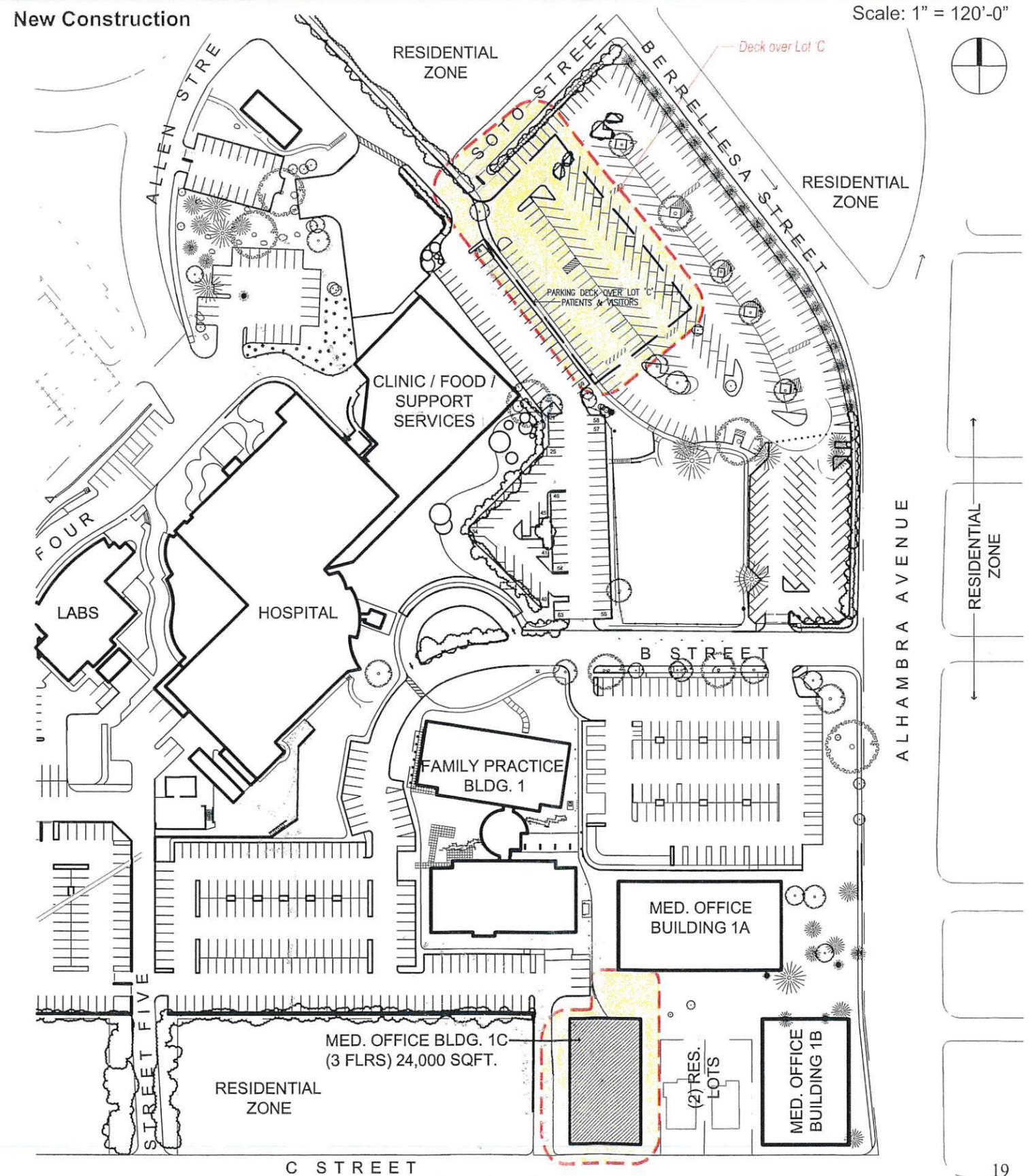
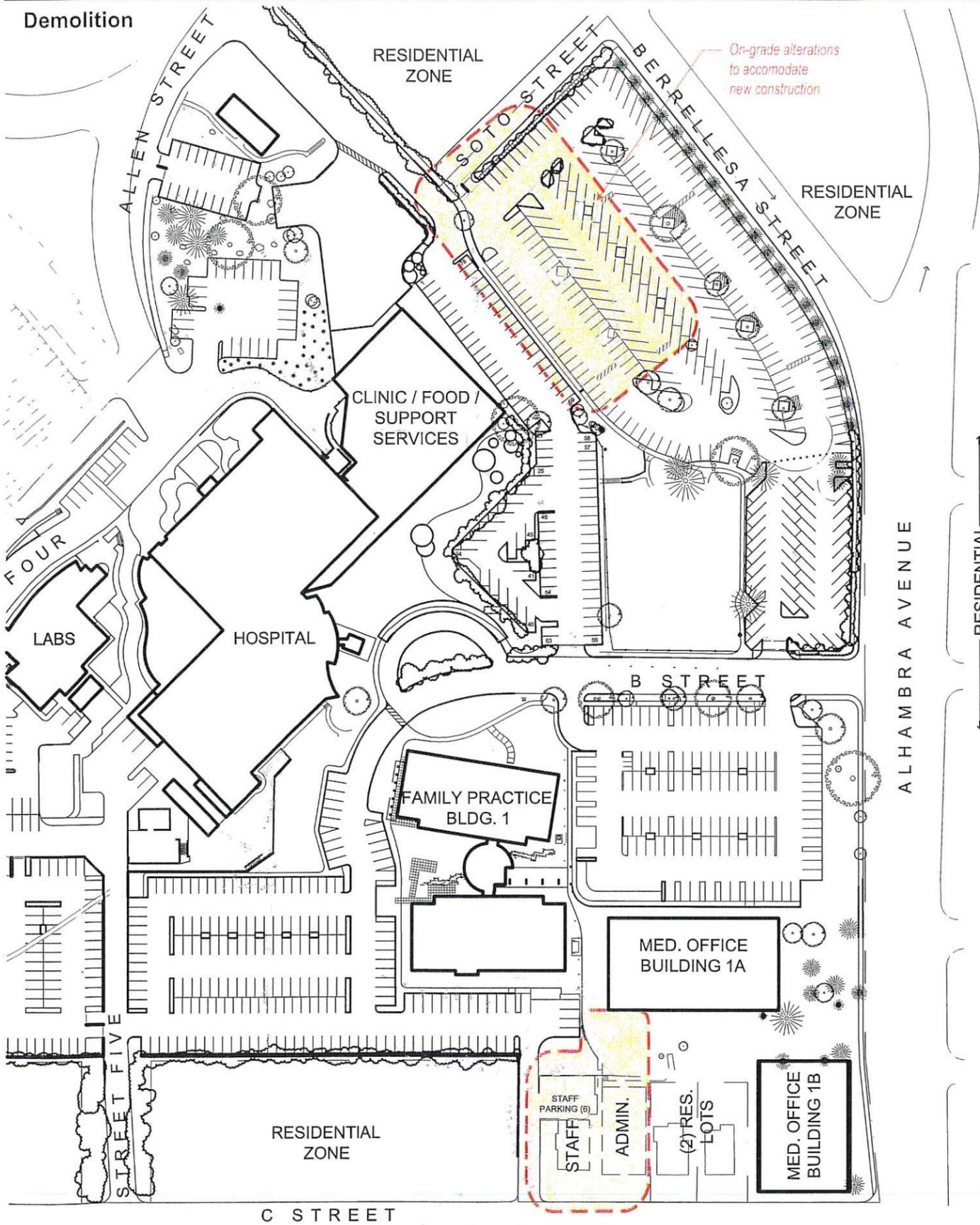


RESIDENTIAL ZONE

RESIDENTIAL ZONE

RESIDENTIAL ZONE

RESIDENTIAL ZONE



# Estimate & Schedule

# Contra Costa Regional Medical Center : Masterplan

Preliminary Construction Cost Model : UPDATED & REVISED



Architecture | Engineering | Planning

|  |   | SITE / DEMO | BLDG C&S     | FIT-OUT | MECH   | ELEC   | SUB - TOTAL | CONT.  | ESCAL. | TOTAL CONSTR. COST | \$/SF | SOFT COSTS | TOTAL PROJECT COST | \$/SF |
|--|---|-------------|--------------|---------|--------|--------|-------------|--------|--------|--------------------|-------|------------|--------------------|-------|
| AREA OF WORK   | QUANTITY  | UNIT S      | UNIT S       | UNIT S  | UNIT S | UNIT S |             |        |        |                    |       |            |                    |       |
| <i>(Typical Contractors OH&amp;P included in unit costs)</i> |   |             |              |         |        |        |             |        |        |                    |       |            |                    |       |
| <b><u>PARKING FOR FUTURE HOSPITAL EXPANSION</u></b>          |   |             |              |         |        |        |             |        |        |                    |       |            |                    |       |
| <b>FUTURE LOT 'C' HORIZONTAL EXPANSION</b>                   |   |             |              |         |        |        |             |        |        |                    |       |            |                    |       |
| New parking - Lot 'C' deck                                   | Precast structured level, open air                  | 90 stalls   | \$16,500.00  |         |        |        | \$1,485,000 | 15.00% | 35.00% | \$2,305,463        |       | 30.00%     | \$2,997,101        |       |
| Repairs & reconfiguration - on grade                         | To accommodate new construction                     | 1 lsum      | \$200,000.00 |         |        |        | \$200,000   | 15.00% | 35.00% | \$310,500          |       | 30.00%     | \$403,650          |       |
| Repairs & reconfiguration - deck                             | To accommodate new construction                     | 1 lsum      | \$100,000.00 |         |        |        | \$100,000   | 15.00% | 35.00% | \$155,250          |       | 30.00%     | \$201,825          |       |
|  |   |             |              |         |        |        |             |        |        | <b>\$2,771,213</b> |       |            | <b>\$3,602,576</b> |       |
| <b>FUTURE LOT 'C' VERTICAL EXPANSION</b>                     |   |             |              |         |        |        |             |        |        |                    |       |            |                    |       |
| New parking - Lot 'C' deck                                   | Precast structured level, open air - no foundations | 90 stalls   | \$13,500.00  |         |        |        | \$1,215,000 | 15.00% | 35.00% | \$1,886,288        |       | 30.00%     | \$2,452,174        |       |
| Repairs & reconfiguration - deck                             | To accommodate new construction                     | 1 lsum      | \$100,000.00 |         |        |        | \$100,000   | 15.00% | 35.00% | \$155,250          |       | 30.00%     | \$201,825          |       |
| Increased footings on 1st level                              | Cost incurred at original construction              | 24,000 sqft | \$6.00       |         |        |        | \$144,000   | 15.00% | 35.00% | \$223,560          |       | 30.00%     | \$290,628          |       |
|  |   |             |              |         |        |        |             |        |        | <b>\$2,265,098</b> |       |            | <b>\$2,944,627</b> |       |

# Contra Costa Regional Medical Center : Masterplan

Preliminary Construction Cost Model : UPDATED & REVISED



Architecture | Engineering | Planning

| AREA OF WORK<br><i>(Typical Contractors OH&amp;P included in unit costs)</i> | QUANTITY    | SITE / DEMO  | BLDG C&S | FIT-OUT     | MECH    | ELEC    | SUB - TOTAL  | CONT.  | ESCAL. | TOTAL CONSTR. COST  | \$/SF    | SOFT COSTS | TOTAL PROJECT COST  | \$/SF    |
|--|-------------|--------------|----------|-------------|---------|---------|--------------|--------|--------|---------------------|----------|------------|---------------------|----------|
|  |             | UNIT \$      | UNIT \$  | UNIT \$     | UNIT \$ | UNIT \$ |              |        |        |                     |          |            |                     |          |
| <b>4. MEDICAL OFFICE BLDG '1A'</b>   |             |              |          |             |         |         |              |        |        |                     |          |            |                     |          |
| (a) Relocate Specialty & Eligibility services                                | 1 lsum      |              |          | \$50,000.00 |         |         | \$50,000     | 10.00% | 17.00% | \$64,350            |          | 20.00%     | \$77,220            |          |
| (b) Demo Specialty Center & Eligibility                                      | 6,000 sqft  | \$12.00      |          |             |         |         | \$72,000     | 10.00% | 17.00% | \$92,664            |          | 25.00%     | \$115,830           |          |
| (c) Reconfigure parking - Lot 'D'  | 16 stalls   | \$3,500.00   |          |             |         |         | \$56,000     | 10.00% | 17.00% | \$72,072            |          | 30.00%     | \$93,694            |          |
| New MOB building   | 40,000 sqft | \$10.00      | \$125.00 | \$55.00     | \$65.00 | \$35.00 | \$11,600,000 | 12.00% | 17.00% | \$15,200,640        | \$380.02 | 40.00%     | \$21,280,896        | \$532.02 |
|  |             |              |          |             |         |         |              |        |        | \$15,429,726        |          |            | \$21,567,640        |          |
| <b>5. PARKING LOT 'E' &amp; RETAINING WALL</b>                               |             |              |          |             |         |         |              |        |        |                     |          |            |                     |          |
| (a) Demo Bldg E,F,G,Cafe/Kitchen, Elec, Dock                                 | 32,500 sqft | \$12.00      |          |             |         |         | \$390,000    | 10.00% | 20.00% | \$514,800           |          | 25.00%     | \$643,500           |          |
| Demo existing retaining wall   | 300 lft     | \$150.00     |          |             |         |         | \$45,000     | 10.00% | 20.00% | \$59,400            |          | 25.00%     | \$74,250            |          |
| (b) New parking - Lot 'E'  | 196 stalls  | \$2,500.00   |          |             |         |         | \$490,000    | 10.00% | 20.00% | \$646,800           |          | 30.00%     | \$840,840           |          |
| Circulation loop completion  | 15,000 sqft | \$15.00      |          |             |         |         | \$225,000    | 10.00% | 20.00% | \$297,000           |          | 30.00%     | \$386,100           |          |
| Drop-off area construction   | 1 lsum      | \$250,000.00 |          |             |         |         | \$250,000    | 15.00% | 20.00% | \$345,000           |          | 30.00%     | \$448,500           |          |
| New/relocated retaining wall   | 300 lft     | \$750.00     |          |             |         |         | \$225,000    | 15.00% | 20.00% | \$310,500           |          | 30.00%     | \$403,650           |          |
|  |             |              |          |             |         |         |              |        |        | \$2,173,500         |          |            | \$2,796,840         |          |
| <b>6. MEDICAL OFFICE BLDG '1B'</b>   |             |              |          |             |         |         |              |        |        |                     |          |            |                     |          |
| (a) Relocate CardioPulmonary services  | 1 lsum      |              |          | \$25,000.00 |         |         | \$25,000     | 10.00% | 20.00% | \$33,000            |          | 20.00%     | \$39,600            |          |
| (b) Demo Cardio Pulm & Healthy Start   | 3,000 sqft  | \$12.00      |          |             |         |         | \$36,000     | 10.00% | 20.00% | \$47,520            |          | 25.00%     | \$59,400            |          |
| (c) New MOB building   | 30,000 sqft | \$10.00      | \$125.00 | \$55.00     | \$65.00 | \$35.00 | \$8,700,000  | 12.00% | 20.00% | \$11,692,800        | \$389.76 | 40.00%     | \$16,369,920        | \$545.66 |
|  |             |              |          |             |         |         |              |        |        | \$11,773,320        |          |            | \$16,468,920        |          |
| <b>7. MEDICAL OFFICE BLDG '1C'</b>   |             |              |          |             |         |         |              |        |        |                     |          |            |                     |          |
| (a) New parking - Lot 'C' deck   | 86 stalls   | \$16,500.00  |          |             |         |         | \$1,419,000  | 15.00% | 24.00% | \$2,023,494         |          | 30.00%     | \$2,630,542         |          |
| Repairs & reconfiguration - on grade   | 1 lsum      | \$200,000.00 |          |             |         |         | \$200,000    | 15.00% | 24.00% | \$285,200           |          | 30.00%     | \$370,760           |          |
| (b) Relocate Admin services  | 1 lsum      |              |          | \$25,000.00 |         |         | \$25,000     | 10.00% | 24.00% | \$34,100            |          | 20.00%     | \$40,920            |          |
| (c) Demo Administrative & Staff bldgs  | 4,700 sqft  | \$12.00      |          |             |         |         | \$56,400     | 10.00% | 24.00% | \$76,930            |          | 25.00%     | \$96,162            |          |
| (d) New MOB building   | 24,000 sqft | \$10.00      | \$125.00 | \$55.00     | \$65.00 | \$35.00 | \$6,960,000  | 12.00% | 24.00% | \$9,666,048         | \$402.75 | 40.00%     | \$13,532,467        | \$563.85 |
|  |             |              |          |             |         |         |              |        |        | \$12,085,772        |          |            | \$16,670,851        |          |
| <b>TOTAL MASTER PLAN IMPLEMENTATION</b>                                      |             |              |          |             |         |         |              |        |        | <b>\$61,485,415</b> |          |            | <b>\$86,921,126</b> |          |

# Contra Costa Regional Medical Center : Masterplan

## Preliminary Construction Cost Model : UPDATED & REVISED



Architecture | Engineering | Planning

| AREA OF WORK   |   | QUANTITY   | SITE / DEMO<br>UNIT \$ | BLDG C&S<br>UNIT \$ | FIT-OUT<br>UNIT \$ | MECH<br>UNIT \$ | ELEC<br>UNIT \$ | SUB - TOTAL | CONT.  | ESCAL. | TOTAL CONSTR. COST  | \$/SF    | SOFT COSTS | TOTAL PROJECT COST  | \$/SF    |
|--|---|--|------------------------|---------------------|--------------------|-----------------|-----------------|-------------|--------|--------|---------------------|----------|------------|---------------------|----------|
| (Typical Contractors OH&P included in unit costs)                            |   |  |                        |                     |                    |                 |                 |             |        |        |                     |          |            |                     |          |
| <b>1. INCREASE PARKING</b>   |   |  |                        |                     |                    |                 |                 |             |        |        |                     |          |            |                     |          |
| <b>Q4 - 2009</b>   |   |  |                        |                     |                    |                 |                 |             |        |        |                     |          |            |                     |          |
| (a)  | Relocate IT Services                          | IT infrastructure relocation to temp location        | 1 Isum                 |                     |                    |                 | \$25,000.00     | \$25,000    | 10.00% | 2.00%  | \$28,050            |          | 20.00%     | \$33,660            |          |
| (b)  | Demo IT portable building & Rec Court         | Complete demolition & removal                        | 2,000 sqft             | \$12.00             |                    |                 |                 | \$24,000    | 10.00% | 2.00%  | \$26,928            |          | 25.00%     | \$33,660            |          |
| (c)  | New parking - Lot 'C' expansion               | Expansion of existing, minimal mods to existing      | 68 stalls              | \$2,500.00          |                    |                 |                 | \$170,000   | 15.00% | 2.00%  | \$199,410           |          | 30.00%     | \$259,233           |          |
|  | Parking security gate - Lot 'C' expansion     | Gate structure & elec/comm connections               | 1 each                 | \$40,000.00         |                    |                 |                 | \$40,000    | 15.00% | 2.00%  | \$46,920            |          | 30.00%     | \$60,996            |          |
|  | New parking - Street Four                     | Re-Striping only                                     | 29 stalls              | \$150.00            |                    |                 |                 | \$4,350     | 10.00% | 2.00%  | \$4,881             |          | 30.00%     | \$6,345             |          |
|  | New parking - Allen Street                    | One new on-grade lot complete                        | 20 stalls              | \$150.00            |                    |                 |                 | \$3,000     | 10.00% | 2.00%  | \$3,366             |          | 30.00%     | \$4,376             |          |
|  | Parking security gate - Allen Street          | Gate structure & elec/comm connections               | 1 each                 | \$40,000.00         |                    |                 |                 | \$40,000    | 15.00% | 2.00%  | \$46,920            |          | 30.00%     | \$60,996            |          |
|  |   |  |                        |                     |                    |                 |                 |             |        |        | <b>\$356,475</b>    |          |            | <b>\$459,266</b>    |          |
| <b>2. HOSPITAL ADDITION :CLINIC / CAFETERIA / KITCHEN / SUPPORT SERVICES</b> |   |  |                        |                     |                    |                 |                 |             |        |        |                     |          |            |                     |          |
| <b>Q1 - 2010</b>   |   |  |                        |                     |                    |                 |                 |             |        |        |                     |          |            |                     |          |
| (a)  | Demo Lot 'B'                                  | Complete demolition & removal                        | 25,000 sqft            | \$4.00              |                    |                 |                 | \$100,000   | 10.00% | 3.00%  | \$113,300           |          | 25.00%     | \$141,625           |          |
|  | Reconfigured parking - Lot 'B'                | New/reconfigured on-grade lot complete               | 78 stalls              | \$3,000.00          |                    |                 |                 | \$234,000   | 15.00% | 3.00%  | \$277,173           |          | 30.00%     | \$360,325           |          |
| (b)  | Relocate Bldg 2 & portable bldg services      | Make-ready work for temp location                    | 1 Isum                 |                     |                    | \$50,000.00     |                 | \$50,000    | 10.00% | 3.00%  | \$56,650            |          | 20.00%     | \$67,980            |          |
| (c)  | Demo Bldg 2 & portable building               | Complete demolition & removal                        | 10,000 sqft            | \$12.00             |                    |                 |                 | \$120,000   | 10.00% | 3.00%  | \$135,960           |          | 25.00%     | \$169,950           |          |
| (d)  | Circulation loop connection to Allen St.      | Paving, curbs, etc.                                  | 10,000 sqft            | \$15.00             |                    |                 |                 | \$150,000   | 10.00% | 3.00%  | \$169,950           |          | 30.00%     | \$220,935           |          |
|  | New Loading Dock - Site                       | Paving & road work                                   | 10,000 sqft            | \$10.00             |                    |                 |                 | \$100,000   | 10.00% | 3.00%  | \$113,300           |          | 30.00%     | \$147,290           |          |
|  | New Loading Dock - Building                   | Renovation & addition to existing Hospital           | 1,000 sqft             | \$10.00             | \$175.00           | \$20.00         | \$60.00         | \$295,000   | 10.00% | 3.00%  | \$334,235           | \$334.24 | 40.00%     | \$467,929           | \$467.93 |
|  | Kitchen addition - OSHPD                      | Incl. major new equipment                            | 5,000 sqft             | \$10.00             | \$175.00           | \$100.00        | \$125.00        | \$2,375,000 | 12.00% | 3.00%  | \$2,739,800         | \$547.96 | 55.00%     | \$4,246,690         | \$849.34 |
|  | Dining addition - OSHPD                       | Not incl. loose equipment, seating                   | 5,000 sqft             | \$10.00             | \$150.00           | \$60.00         | \$100.00        | \$1,825,000 | 12.00% | 3.00%  | \$2,105,320         | \$421.06 | 55.00%     | \$3,263,246         | \$652.65 |
|  | Clinic addition - OSHPD                       | Typical clinic space                                 | 11,000 sqft            | \$10.00             | \$150.00           | \$75.00         | \$100.00        | \$4,180,000 | 12.00% | 3.00%  | \$4,822,048         | \$438.37 | 55.00%     | \$7,474,174         | \$679.47 |
|  | Support Services - OSHPD                      | Typical support space                                | 5,000 sqft             | \$10.00             | \$125.00           | \$20.00         | \$100.00        | \$1,500,000 | 12.00% | 3.00%  | \$1,730,400         | \$346.08 | 55.00%     | \$2,682,120         | \$536.42 |
|  | IT Rooms - OSHPD                              | Typical office space                                 | 5,000 sqft             | \$10.00             | \$150.00           | \$45.00         | \$100.00        | \$1,800,000 | 12.00% | 3.00%  | \$2,076,480         | \$415.30 | 55.00%     | \$3,218,544         | \$643.71 |
|  |   |  |                        |                     |                    |                 |                 |             |        |        | <b>\$14,674,616</b> |          |            | <b>\$22,460,808</b> |          |
| <b>3. PARKING LOT 'F'</b>  |   |  |                        |                     |                    |                 |                 |             |        |        |                     |          |            |                     |          |
| <b>Q3 - 2012</b>   |   |  |                        |                     |                    |                 |                 |             |        |        |                     |          |            |                     |          |
| (a)  | Replcmnt utility services for Bldgs E,F&G     | On-site energy plant, temporary                      | 1 Isum                 |                     |                    | \$250,000.00    |                 | \$250,000   | 15.00% | 15.00% | \$330,625           |          | 40.00%     | \$462,875           |          |
| (b)  | Demo Engineering & Enviro Srvc                | Complete demolition & removal                        | 32,000 sqft            | \$12.00             |                    |                 |                 | \$384,000   | 10.00% | 15.00% | \$485,760           |          | 25.00%     | \$607,200           |          |
| (c)  | New parking - Lot 'F' on-grade                | New on-grade lot, major retaining walls, ventilation | 110 stalls             | \$6,000.00          |                    |                 |                 | \$660,000   | 10.00% | 15.00% | \$834,900           |          | 30.00%     | \$1,085,370         |          |
|  | New parking - Lot 'F' deck                    | Precast structured level, open air                   | 141 stalls             | \$16,500.00         |                    |                 |                 | \$2,326,500 | 15.00% | 15.00% | \$3,076,796         |          | 30.00%     | \$3,999,835         |          |
|  | Parking security gate - Lot 'F' upper & lower | Gate structure & elec/comm connections               | 2 each                 | \$40,000.00         |                    |                 |                 | \$80,000    | 15.00% | 15.00% | \$105,800           |          | 30.00%     | \$137,540           |          |
| (d)  | Remove Lot 'D' fence, bollards, gate          | Misc. demo   | 1 Isum                 | \$25,000.00         |                    |                 |                 | \$25,000    | 10.00% | 15.00% | \$31,625            |          | 25.00%     | \$39,531            |          |
|  | Reconfigure Lot 'C' for Patient/Visitor       | Modifications & re-striping                          | 1 Isum                 | \$100,000.00        |                    |                 |                 | \$100,000   | 10.00% | 15.00% | \$126,500           |          | 30.00%     | \$164,450           |          |
|  |   |  |                        |                     |                    |                 |                 |             |        |        | <b>\$4,992,006</b>  |          |            | <b>\$6,496,801</b>  |          |

