

The background is a solid orange color. On the left side, there are several overlapping, curved white shapes that resemble stylized flames or abstract brushstrokes. These shapes are layered, with some appearing as thin outlines and others as solid white areas. The overall composition is clean and modern.

## 8. PLAN IMPLEMENTATION



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Long-range planning at OHSU is an occupational challenge. The University is constantly evolving with new employees and faculty recruits bringing new ideas to bear on ways to better fulfill the healing, discovery and education missions of OHSU. Further, as the recent economic recession demonstrated, exogenous factors can have an enormous impact on the growth and development of the campus as they force us to reexamine our plans when circumstances change. Therefore, the most important characteristic to ensure the success of this Plan is flexibility.

The intent of the Plan is to create a framework that will guide the growth and development of OHSU's campuses, but is flexible enough to accommodate changes when projects are modified, delayed or canceled. The plan implementation section focuses solely on Phase I projects since identifying action steps for projects that are more than a decade out requires a high degree of speculation about future circumstances and resources that are impossible to predict.

This Plan will be updated internally every two years by the OHSU Campus Planning, Development and Real Estate Department with the goal of undertaking a major update once every decade.

## Phase 1 Plan Budget

Only the eight major facility projects of the Phase I Plan are summarized below. The total estimated cost of the OHSU portion of these projects is \$516.5 million which represents about half of OHSU's total forecasted capital expenses for 2011-2020. This figure does not include a budget for ambulatory expansion as the project is unknown at this time. Three ambulatory options

have been identified for further study. The proposed Support Services Building is also listed without a budget as this project is primarily a leased space strategy, but will likely require capital for furniture and equipment years by the OHSU Campus Planning, Development and Real Estate Department with the goal of undertaking a major update once every decade.

PHASE 1: MAJOR PROJECTS	BUDGET	COMMENTS
OHSU/OUS Collaborative Life Sciences	\$100MM	Amount does not include \$80MM of OUS funds. Total project is \$180MM.
Schnitzer Campus Building II	\$105MM	School of Dentistry & Research
DCH Center for Mothers and Babies	\$155MM	
OHSU Hospital Backfill	\$21MM	OHS 12 backfill
Lot 83 Parking Garage	\$15.5MM	Amount does not include logistics space
Ambulatory Expansion	TBD	Three options for further study
Support Services Building	TBD	Lease strategy. No capital budget available.
Schnitzer Campus Building III	\$120MM	Preliminary placeholder in CFO's 10-year financial plan
<b>Subtotal</b>	<b>\$516.5MM</b>	

## Phase 1 Plan Schedule

The following schedule identified the anticipated start and end dates for the eight major projects of the Phase I Plan. The start date includes pre-development planning and design. The end date is the projected occupancy date.

PHASE 1: MAJOR PROJECTS	START DATE	END DATE
OHSU/OUS Collaborative Life Sciences Building	Underway	FY14
Schnitzer Campus Building II	Underway	FY14
DCH Center for Mothers and Babies	FY12	FY15
Lot 83 Parking Garage	FY12	FY16
Ambulatory Expansion	FY13	TBD
Support Services Building	FY13	FY17
OHSU Hospital Backfill	FY14	FY16
Schnitzer Campus Building III	FY14	FY17

## Near-Term Work Plan

A three-year work plan for the implementation of the Facilities Plan is outlined below. These tasks represent the next steps of the major projects listed in the first phase of the plan plus a few other strategic projects identified in chapter 5. This work plan is not intended to be comprehensive and simply lists preliminary actions necessary to keep these projects moving forward towards implementation. Ultimately, each project will require its own unique work plan.

### FY12 WORK PLAN

#### 1. DCH Center for Mother and Babies & OHSU Hospital Backfill

**Status:** Project is awaiting approval. Architect team and contractor are selected. The DCH expansion project will take 3.5 years from approval to occupancy. The OHSU Hospital backfill project will open one year after the DCH expansion.

**Next Steps:** OHSU Design and Construction will commence schematic design once approval granted.

#### 2. OHSU/OUS Collaborative Life Sciences Building

**Status:** Project will break ground in Fall 2011 and the classroom/instruction portion of the building will open in August 2013. The research portion of the building will open in December 2013.

**Next Steps:** Complete design development. 22-24 month construction schedule.

#### 3. Schnitzer Campus Building II

**Status:** This building will consist of the School of Dentistry clinic, research labs and administrative offices as well as three to four full floors of unassigned research labs. Project approval has been granted. This building will be built as one project with the Collaborative Life Sciences Building and will open in December 2013.

**Next Steps:** Complete design development. 24 month construction schedule.

#### 4. Marquam Hill Campus and CHH Backfill Plan

**Status:** The movement of program and staff to the Collaborative Building and the Schnitzer Campus Building II will create backfill opportunities on Marquam Hill and in CHH. It will also create the opportunity to tear down the former School of Dentistry building. A backfill scenario was developed in FY10 that needs to be updated and turned into a plan. A primary objective of the backfill plan is to vacate the OGI portion of the West Campus.

**Next Steps:** Convene work group to develop the backfill plan with the goal of submitting the plan for approval by the ELT in Spring 2012.

## 5. Lot 83 Parking Garage/Logistics Hub

**Status:** The Marquam Hill Plan permits land use approval of a 450-space parking garage under the less onerous Type B review process if it is submitted by August 2012. A parking lot on this location is consistent with the Marquam Hill Plan. The project should evaluate the potential to include space for a central receiving dock to replace Dock 4.

**Next Steps:** Develop a scope of work to complete concept design and site due diligence, including geotechnical analysis to confirm that the site can support a garage and traffic study to identify potential ingress and egress that minimize conflicts between cars and delivery trucks.

## 6. Quatama Joint Development

**Status:** The two tax parcels that make up the Quatama site were separated from the ONPRC in 2009. The City of Hillsboro has adopted the Amberglen Community Plan which calls for a district with a more urban character. New zoning is currently being drafted. OHSU has no current plans to redevelop the site.

**Next Steps:** OHSU should conduct due diligence to determine market support for multi-family rental housing and commercial space consistent with the Amberglen Community Plan. The due diligence should also examine the value of a ground lease to a private development partner under several joint development scenarios. If the potential for adequate returns are possible, OHSU should select a development partner and enter into a letter of intent to form a joint development partnership once the site is planned and the deal negotiated.

## **FY13 Work Plan**

### **1. Ambulatory Expansion**

**Status:** The Facilities Plan outlined three options for accommodating ambulatory expansion that deserve further study: leased property expansion, conversion of CHH 12-16, or second ambulatory building adjacent to CHH. Hospital Administration has indicated that they will be reviewing the ambulatory business strategy/plan over the next year.

**Next Steps:** Once the ambulatory business strategy is updated in FY12, an ambulatory Facility and Real Estate Plan should be developed in FY13. The planning process will include Hospital Administration, Ambulatory Administration and the Faculty Practice Plan.

### **2. Support Services Building**

**Status:** OHSU has four major support service leases downtown and in South Waterfront that have been synchronized to expire on June 30, 2017. In addition, the OHSU Foundation has leased space downtown and UMG Billing has leased space in the Lloyd Center. Together, this total support services program space exceeds 180,000 rentable square feet.

**Next Steps:** Campus Planning, Development and Real Estate (CPDRE) shall convene a work group that includes representatives of all departments and affiliated entities (OHSU Foundation and UMG) to determine project goals and process that will lead to a Support Services Building to centralize all units into one location. Ideally, the Support Services Building will be on OHSU land near the Tram (e.g. Block 33). An RFP to the development community should be released in the Summer of 2013.

### **3. Ronald McDonald House**

**Status:** OHSU has completed several studies in partnership with the Ronald McDonald House to determine whether, where and how to replace the current facility. The plan is to build a new house on the current site that will double the number of available rooms to 32 and structure parking below the building.

**Next Steps:** Working with the Chief Financial Officer, the Director of the OHSU Foundation and the Director of Doernbecher Children's Hospital, CPDRE will develop a financing plan to fund OHSU's share of the replacement project. Once a plan has been agreed to with the Ronald McDonald House Charities, negotiate a development deal that may include transfer of the site to OHSU and a ground lease back to the Ronald McDonald House. Commence design development and construction with the goal of opening the new house in FY15.



## **FY14 Work Plan**

### **1. Schnitzer Campus Building III**

**Status:** At this time, Schnitzer Campus Building III is envisioned as a research facility that will accommodate Center of Emphasis growth once Building II reaches capacity. The site is on the north side of SW Meade Street across from Building II and possibly connected below Meade Street. The development program may include a new School of Public Health in partnership with Portland State University.

**Next Steps:** Beginning in FY14, undertake a planning study to determine the program and development concept for Building III.

### **2. West Campus CDP Update**

**Status:** The ONPRC's Concept Development Plan (i.e. conditional use permit) was approved by the City of Hillsboro in 1998 and expires in 2018. The plan has succeeded in guiding the growth of the ONPRC for the past thirteen years; however, it is in need of an update to guide the next decade of West Campus development.

**Next Steps:** Work with the ONPRC Director and the Vice President for Research to develop a work plan to update the West Campus CDP. A steering committee should be formed to guide the process with the goal of completing work and receiving City Council approval by the end of FY15

