

CAPITAL PROJECT FACT SHEET

(Projects in Progress)

6/18/2014

Project Name:

Priority 1

9600-18 - Building 400 – Floor Three

Project Description:

NMC worked collaboratively with the Monterey County Health Department to design and develop the third floor of Building 400 for its primary care clinic. The floor consists of 7,500 square feet of shell space and 10,500 square feet of occupied office space. Relocation of occupants is necessary and represents the IT & Nursing (Modular T.I.) Project. The build-out enables NMC to achieve its Delivery System Reform Incentive Pool (DSRIP) milestone of increasing its number of Family Medicine residents. The construction cost is \$3,753,000 which includes a 10% contingency. This results in a total project cost increase by \$564,729 over what was originally budgeted. NMC has funded this budget shortfall with a FY 2012-13 carryover funds sourced from FY 2012-13 Hospital Seismic NPC-3 project. FY 2013-14 Building Construction Contingency funding will be sourced for any overages in actual construction cost. Total project cost including design and construction is currently calculated at \$4,317,729. The project is a carryover from FY 2012-13.

Project Current Status:

Hibser Yamauchi Architects is currently 100% complete with Project Specifications and Construction Documents. The Plans and Specifications have been submitted to the County of Monterey’s Building Department on May 20, 2013. NMC opened bids on December 5, 2013 which revealed the lowest bidder as Geney Gassiot Inc. with a base bid of \$3,380,000. NMC has received protest letters from a competitive contractor with the evaluation of the protests with Monterey County Counsel, we have deemed the protest without merit and will be proceeding with the contract with Geney/Gassiot.

Project Schedule:

	Start Date	End Date
Design/Program	December 2012	November 2013
Advertise & Award	October 14, 2013	December 5, 2013
Construction (estimated)	July 2014	December 2014
Closeout/Notice of Completion		

Project Cost:

	Estimated Expenditures	FY12/13 Expenditures	FY13/14 Expenditures	Total Expenditures
Design Expenditures	\$ 564,529	\$ 21,797	\$ 387,483	\$ 409,280
Construction & Management	\$ 3,412,000	\$ -	\$ -	\$ -
Construction Contingency (10%)	\$ 341,000	\$ -	\$ -	\$ -
Total Cost	\$ 4,317,729	\$ 21,797	\$ 387,483.17	\$ 409,280
Original Project Cost (Estimated)		\$ 3,500,000		
Revised Project Cost		\$ 4,317,729		

Project Funding:

FY 2012-13 - Funding Earmarked by NMC

B-2011-2 NPC-3	\$ 1,000,000
B-2013-2 MOB Build out Floor 3	\$ 3,235,957
B14-2014-XX82 Building 400 – Third Floor	\$ 4,235,957

FY 2013-2014 -Approved FY Budget

B14-2014-XX82 Building 400 – Third Floor	\$ 4,235,957
B14-2014-XX50, Building Construction Contingency	\$ 81,772
Total Secured Funding	\$ 4,317,729

Operation and Maintenance Budget: No Impact to the O&M Budget

Project Manager:

Brian Griffin, Interim Director of Engineering and Safety 831.783.2605

Consultants / Contractors

Hibser Yamauchi Architects 510.446.2222
 Geney/Gassiot 775.747.2200

CAPITAL PROJECT FACT SHEET

(Projects in Progress)

6/18/2014

Project Name:

Priority 2

Interior Design Upgrades - Building Wide - JC1410

Project Description:

NMC has earmarked capital funding for interior design upgrades to include replacement furniture purchases (Patient, Visitor, Staff) and small dollar refresh projects under \$100,000.

Project Current Status:

The vast majority of the construction projects under this description will utilize Job Order Contracting. The Low Intervention Birthing Suite (JC1410) will be sourced from the Interior Design Upgrades. The cost of the project is \$55,000.

Project Schedule:

	Start Date	End Date
Design/Program	May 1, 2014	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion	-	June 30, 2017

Project Cost:

	FY13/14 Expenditures	Total Expenditures
Design Expenditures	\$ -	\$ -
Construction & Management	\$ 55,000	\$ 55,000
Total Cost		\$ 55,000
Remaining Funding		\$ 1,445,000

Project Funding:

FY 2014-2018 - Proposed Capital Budget

FY/2015 -Capital Budget #B15-2015-XX21 Interior Designs Upgrades	\$ 500,000.00
FY/2016	\$ 500,000.00
FY/2017	\$ 500,000.00
Total Funding - Cash	\$ 1,500,000.00

Operation and Maintenance Budget: No Impact to the O&M Budget

Project Manager:

Brian Griffin, Interim Director of Engineering and Safety 831.783.2605

Consultants / Contractors

Ausonio Inc. 831.633.3389

CAPITAL PROJECT FACT SHEET

(Projects in Progress)

6/18/2014

Project Name:

Priority 1

Emergency Stations for Parking Lots - JC1414

Project Description:

Natividad Medical Center has 7 parking lots in various locations throughout the facility grounds. To provide our patients and staff with security it has been decided to install wireless security notification stations throughout the above mentioned lots and various locations. The emergency stations will notify security to respond to the location that alarms.

Project Current Status:

NMC initiated a JOC Job Order (JC1414) to get a cost proposal and will execute a Notice to Proceed once the project is supported by the Capital Improvement Committee and Budget Committee.

Project Schedule:

	Start Date	End Date
Design/Program	July 1, 2014	.
JOC Project Initiation		.
Construction		
Closeout/Notice of Completion		June 2015

Project Cost:

	Estimated Expenditures	FY14/15 Expenditures	Total Expenditures
Design Expenditures	\$ 35,000	\$ -	\$ -
Construction & Management (Estimated)	\$ 155,000	\$ -	\$ -
Total Cost			\$ -

Project Funding:

FY 2014-2015 - Proposed Capital Budget

B15-2015-XX82 Emergency Stations \$95,000

FY 2015-2016 \$95,000

Total Funding - Cash \$190,000

Operation and Maintenance Budget: No Impact to the O&M Budget

Project Manager:

Brian Griffin, Interim Director of Engineering and Safety 831.783.2605

Consultants / Contractors

Ausonio Inc. 831.633.3389

CAPITAL PROJECT FACT SHEET

(Projects in Progress)

6/18/2014

Project Name:

Priority 2

Campus Lighting (L.E.D. Lighting) JC1412

Project Description:

NMC has earmarked capital funding for the maintenance of campus lighting to include replacement lighting fixtures and small dollar repair projects under \$100,000.

Project Current Status:

NMC will utilize Job Order Contracting for repair work upon CIC, BC, and BOS support.

Project Schedule:

	Start Date	End Date
Design/Program	July 1, 2014	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion	-	June 2015

Project Cost:

	Estimated Expenditures	FY14/15 Expenditures	FY15/16 Expenditures	Total Expenditures
Design Expenditures	\$ 10,000	\$ -	\$ -	\$ -
Construction & Management (Estimated)	\$ 90,000			\$ -
Total Cost				\$ -

Project Funding:

FY 2014-2015 - Proposed Capital Budget

FY/2015 -Capital Budget #B15-2015-XX37 LED Lighting	\$ 50,000
FY 2015-2016	\$ 50,000
Total Funding - Cash	\$ 100,000

Operation and Maintenance Budget: No Impact to the O&M Budget

Project Manager:

Brian Griffin, Interim Director of Engineering and Safety 831.783.2605

Consultants / Contractors

Ausonio Inc. 831.633.3389

CAPITAL PROJECT FACT SHEET

(Projects in Progress)

6/18/2014

Project Name:

Priority 1

Hospital Wayfinder System

Project Description:

NMC has identified a need to improve its interior and exterior signage. Our admitting department has been collecting data on patient language since winter 2012. The data shows that more than 50% of the patient population is Limited English Proficient (LEP). Additionally, due to the diversity of our patient population, pictogram signage (using universal symbols) may provide further assistance in effective communication to our population. The majority of the hospital's existing signage is in English, and the signage does not use universal symbols (pictograms). NMC recognizes that it needs to improve its signage program and will be installing signage that meets the needs of our diverse patient population.

Project Current Status:

NMC scoring committee has selected the GNU Group to complete the signage master plan as this firm had the strongest qualifications. This agreement was previously presented to the CIC/BC and BOS for approval. The GNU Group will perform a complete analysis and evaluation of way finding/ signage needs for the hospital that includes interior and exterior signage. The proposed capital cost includes the signage master plan, fabrication of the signage, and the installation.

Project Schedule:

	Start Date	End Date
Design/Program	July 1, 2013	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion	-	June 30, 2015

Project Cost:

	Estimated Expenditures	FY13/14 Expenditures	Total Expenditures
Design Expenditures	\$ 184,500	\$ 184,500	\$ 184,500
Construction & Management (Estimated)	\$ 565,500	\$ -	\$ -
Total Cost	\$ 750,000		\$ 184,500

Project Funding:

FY 2014-2015 - Proposed Capital Budget

Capital Budget #B15-2015-XX01 Hospital Wayfinder System	\$750,000
Total Funding - Cash	\$750,000

Operation and Maintenance Budget: No Impact to the O&M Budget

Consultants / Contractors

GNU Group	925.444.2020
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CAPITAL PROJECT FACT SHEET

(Projects in Progress)

6/18/2014

Project Name:

Priority 1

9600-35 Sterilizer Replacement - JC #1404

Project Description:

The Central Sterile Department is located in Building 580, 2nd Floor, with the function of decontaminating the Surgery Department's surgical instruments using two existing sterilizers. The project is to replace both the sterilizers that are beyond their useful life with two new sterilizers. The project was supported by the Capital Improvement Committee on August 4, 2013, and the Budget Committee on September 28, 2013. The Plans and Specifications were approved by the Board of Supervisors on December 3, 2013. NMC proceeded with a Job Order Contract for construction. The project started on June 2, 2014. This project was scheduled to be completed by June 2014, but the completion needs to be revised to September 2014.

Project Current Status:

Paul Davis Partnership is 100% complete with the Drawing and Specifications and have been approved by the Office of Statewide Health Planning and Development and were approved by the Board of Supervisors on December 3, 2013. NMC initiated a JOC Job Order (JC1404) and got a cost proposal of \$99,182.22. NMC issued the JOC Contractor a Notice to Proceed. The project started on June 2, 2014.

Project Schedule:

	Start Date	End Date
Design/Program	February 29, 2012	August 23, 2013
JOC Project Initiation	March 29, 2014	April 1, 2014
Construction	June 2, 2014	September 2014
Closeout/Notice of Completion	September 2014	

Project Cost:

	Estimated	FY13/14	Total
	Expenditures	Expenditures	Expenditures
Design Expenditures	\$ 35,601	\$ 35,601	\$ 35,601
Construction & Management	\$ 264,399	\$ 99,182	\$ 99,182
Total Cost	\$ 300,000	\$ 134,783	\$ 134,783
Remaining Funding			\$ 165,217

Project Funding:

Capital Budget #B14-2014-X110 Contingency for Radiology Rooms	\$ 300,000
Total Secured Funding - Cash	\$ 300,000

Operation and Maintenance Budget: No Impact to the O&M Budget

Project Manager:

Brian Griffin, Interim Director of Engineering and Safety 831.783.2605

Consultants / Contractors

Paul Davis Partnership 831.373.2784
 Ausonio Inc. 831.633.3389

CAPITAL PROJECT FACT SHEET

(Projects in Progress)

6/18/2014

Project Name:

Priority 1

Emergency Department (ER) Rapid Medical Evaluation (RME) Remodel Project: - JC #1405

Project Description:

The RME is located in Building 500, 1st Floor, within the Emergency Department. The RME evaluates and treats patients that have low acuity medical problems. If a patient is seriously ill, there is a need to be able to monitor patient activity in the waiting room, which the current layout does not allow. The project will give staff appropriate space, visual access to monitor patients in the waiting room, provide two additional exam rooms and two triage areas to reduce patient wait time. The project has moved slower than planned due to user group evaluation of key components and OSHPD (Office of Statewide Health and Planning Development) approval. The project was supported by the Budget Committee on November 26, 2013, and supported by the Capital Improvement Committee on December 2, 2013. The Plans and Specifications were approved by the Board of Supervisors on January 7, 2014. NMC is proceeding with a Job Order Contract for construction.

Project Current Status:

Wald Ruhnke and Dost Architects is 100% complete with Plans and Specifications and was approved by the Board of Supervisors on January 7, 2014. NMC has initiated a JOC Job Order to receive a cost proposal. NMC will then execute a Notice to Proceed to the JOC Contractor.

Project Schedule:

	Start Date	End Date
Design/Program	August 27, 2012	August 20, 2013
JOC Project Initiation	April 2014	June 2014
Construction	July 2014	September 2014
Closeout/Notice of Completion		September 2014

Project Cost:

	Estimated Expenditures	FY12/13 Expenditures	FY13/14 Expenditures	Total Expenditures
Design Expenditures	\$ 37,200	\$ 37,200	\$ 8,200	\$ 45,400
Construction & Management	\$ 160,000	\$ -		\$ -
Total Cost	\$ 197,200	\$ -	\$ -	\$ 45,400
Remaining Funding		\$ 162,800	\$ 154,600	\$ 154,600

Project Funding:

FY 2013-14 - Current Capital Budget

Capital Budget #B14-2014-X105 ER RME Remodel	\$ 200,000
Total Secured Funding - Cash	\$ 200,000

Operation and Maintenance Budget: No Impact to the O&M Budget

Consultants / Contractors

Wald, Ruhnke & Dost Architects	831.649.4642
Cal Plus Engineering	408.694.8936

CAPITAL PROJECT FACT SHEET

(Reinstated Project)

6/18/2014

Project Name:

Priority 1

Building 400 - First Floor

Project Description:

The Medical Office Building (MOB), Building 400, 1st Floor, consists of approximately 4,500 square feet of shell space. NMC anticipates using this space for physician clinic space. The project was previously supported by both the CIC and BC, and approved by the BOS in FY 11/12 in the amount of \$2,950,000. During the negotiation of the leased space \$20,849 was expended for design. The lease agreement with the tenant could not be reached and therefore the project was delayed. Currently NMC has identified \$2,000,000 in capital for build out.

Project Current Status:

After support and approval of the Capital Projects Report, NMC will bring this project back onto the Quarterly Report.

Project Schedule:

	Start Date	End Date
Design/Program	Est - Oct 2014	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion		June 2016

Project Cost:

	Estimated Expenditures	FY14/15 Expenditures	FY15/16 Expenditures	Total Expenditures
Design Expenditures	\$ 95,000	\$ -	\$ -	\$ -
Construction & Management (Estimated)	\$ 1,905,000	\$ -	\$ -	\$ -
Total Cost		\$ -	\$ -	\$ -
Remaining Funding		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

Project Funding:

FY 2014-2015 - Proposed Capital Budget

Capital Budget #B15-2015-XX72 MOB Building - First Floor \$1,000,000

FY 2015-2016 \$1,000,000

Total Secured Funding - Cash **\$2,000,000**

Operation and Maintenance Budget: No Impact to the O&M Budget

Project Manager:

Brian Griffin, Interim Director of Engineering and Safety

831.783.2605

Consultants / Contractors

CAPITAL PROJECT FACT SHEET

(Reinstated Project)

6/18/2014

Project Name:

Priority 2

Parking lots and Roadwork - JC1408/JC1417

Project Description:

Throughout the campus of Natividad Medical Center the roadways need improvement, from resurfacing and restriping of the parking lots to providing additional parking spaces and resurfacing the main roadway. Bus stop locations need improvements due to the increased traffic. NMC will need to improve the sub grade and provide adequate foundation for the weight of the Monterey-Salinas Transit buses. The striping of pedestrian travel, stop signs, and handicapped parking stalls and curb paint has faded and needs a fresh coat of paint. This project was supported by both the CIC and BC, and approved by the Board in FY 11/12. There was \$42,800 expended in FY 2012 leaving \$557,200 for FY 2013 for a parking lot preliminary design. Other projects were deemed a higher priority resulting in the delay of this project.

Project Current Status:

Sub grade is being assessed at the bus stop locations to identify proper foundation. NMC is currently identifying areas of asphalt decomposition, and then will proceed to perform improvements to those locations. Approximate construction cost utilizing the JOC program for the Bus Stop Road Repair (JC1408) project is \$100,000 and Road Repairs/Sidewalk (JC1417) project is \$150,000. NMC will go out to public bid for the new parking lot improvements.

Project Schedule:

	Start Date	End Date
Design/Program	January 2012	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion		June 2016

Project Cost:

	Estimated Expenditures	FY14/15 Expenditures	Total Expenditures
Design Expenditures	\$ 100,000.00	\$ -	\$ -
Construction & Management (Estimated)	\$ 900,000.00	\$ -	\$ -
Total Cost		\$ -	\$ -
Remaining Funding			\$ 1,000,000

Project Funding:

FY 2014-2015 - Proposed Capital Budget

Capital Budget #B15-2015-XX50 Parking lots and Roadwork \$750,000

FY 2015-2016 \$250,000

Total Secured Funding - Cash \$1,000,000

Operation and Maintenance Budget: No Impact to the O&M Budget

Project Manager:

Brian Griffin, Interim Director of Engineering and Safety 831.783.2605

Consultants / Contractors

Ausonio Inc. 831.633.3389

CAPITAL PROJECT FACT SHEET

(Reinstated Project)

6/18/2014

Project Name:

Priority 2

Medical Surgical Unit Remodel

Project Description:

This project is a comprehensive remodel that includes a refurbishment to all patient rooms on the Medical/Surgical Unit third floor. The rooms have not been refreshed since they were constructed in 1999. The rooms will have new flooring, wallpaper removed and replaced with paint, new casework, new tiling in the toilet rooms, solid surface sinks, new cubicle curtains, and wall protection behind the patient beds. In addition to the patient rooms, the corridors of the unit will also be refreshed with paint, wall protection, and new flooring and the nurses' stations will be replaced. Med/Surg Remodel was previously supported by the CIC and BC, and approved by the BOS in FY 11/12 (B-2012-7) for \$1,500,000.

Project Current Status:

After support and approval of the Capital Projects Report, NMC will bring this project back onto the Quarterly Report. In the meantime Wald Ruhnke and Dost Architect will continue working on the construction documents and submit to OSHPD for approval.

Project Schedule:

	Start Date	End Date
Design/Program	August 30, 2012	September 2015
Construction	-	-
Closeout/Notice of Completion		June 2016

Project Cost:

	Estimated Expenditures	FY13/14 Expenditures	Total Expenditures
Design	\$ 37,200	\$ 37,200	\$ 37,200
Construction & Management	\$ 712,800		\$ -
Total Cost	\$ 750,000		\$ 37,200
Remaining Funding			\$ 712,800

Project Funding:

FY 2013-2014 - Funding Earmarked by NMC

Capital Budget #B15-2015-X058 MEDSURG 3/ICU \$ 250,000

FY 2014-2015 - Proposed Capital Budget

Capital Budget #B15-2015-X080 MEDSURG 3/ICU \$ 250,000

FY 2015-2016 \$ 250,000

FY 2016-2017 \$ 250,000

Total Secured Funding - Cash \$ **750,000**

Operation and Maintenance Budget: No Impact to the O&M Budget

Consultants / Contractors

Wald Ruhnke and Dost Architects 831.649.4642

CAPITAL PROJECT FACT SHEET

(New Project)

6/18/2014

Project Name:

Priority 1

Acute Rehab Unit/Medsurg 2 (ARU / MS2 Project)

Project Description:

This project is a comprehensive remodel that includes a refurbishment to all patient rooms on the Acute Rehab Unit/Medsurg 2. The rooms have not been refreshed since they were constructed in 1999. The rooms will have new flooring, wallpaper removed and replaced with paint, new casework, new tiling in the toilet rooms, solid surface sinks, new cubicle curtains, and wall protection behind the patient beds. In addition to the patient rooms, the corridors of the unit will also be refreshed with paint, wall protection, and new flooring and the nurses' stations will be replaced. Capital from Interior Design Upgrades – Building Wide was sourced in the amount of \$80,591 to develop preliminary drawings and specifications allowing NMC to assemble a project scope and bring the project to committee for support. Infant Security (JC1406) and Dialysis (JC1411) are new projects included as components of this project.

Project Current Status:

Natividad Medical Center secured an on-call Architectural firm (Wald, Ruhnke & Dost Architects) to develop drawings and specifications for the project as the project was listed on NMC's capital plan in fiscal year 2014. The construction documents are complete. If the project is supported NMC is planning to use a Job Order Contractor for this project.

Project Schedule:

	Start Date	End Date
Design/Program	October 18, 2013	May 15, 2014
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion (Estimated)		March 2015

Project Cost:

	Estimated Expenditures	FY13/14 Expenditures	Total Expenditures
Design Expenditures	\$ 99,798	\$ 80,591	\$ 80,591
Construction & Management (Estimated)	\$ 1,325,202	\$ -	\$ -
Total Cost	\$ 1,425,000	\$ -	\$ 80,591
Remaining Funding			\$ 1,344,409

Project Funding:

FY 2013-2014 - Sourced Capital Funding

Capital Budget #B14-2014-XX11 Interior Design Upgrades \$ 500,000

FY 2014-2015 - Proposed Capital Budget

Capital Budget #B15-2015-XX08 ARU/MS2 \$ 1,425,000

Total Secured Funding - Cash \$ 1,425,000

Operation and Maintenance Budget: No Impact to the O&M Budget

Project Manager:

Brian Griffin, Interim Director of Engineering and Safety 831.783.2605

Consultants / Contractors

Wald, Ruhnke & Dost Architects 831.649.4642

CAPITAL PROJECT FACT SHEET

(New Project)

6/18/2014

Project Name:

Priority 1

Radiology Modernization

Project Description:

The Project was listed as a goal under the NMC's "Capital Budget Year Goals (Pg. 629)" in the Board of Supervisors' approved County Recommended Budget Book for FY 13/14. Natividad Medical Center Diagnostic Imaging Department is located in Building 500, 1st Floor and requires a complete remodel and modernization. This includes the replacement of obsolescent medical equipment, such as Computer Tomography (CT) and Magnetic Resonance Imaging (MRI). In 2013, the department replaced aging X-Ray equipment with new digitally enhanced basic radiographic equipment (Diagnostic Imaging - 4 Rooms Project - B13-2013-XX50 at a cost of \$479,100). This was considered Phase 1, in a multi-phase approach to modernize the Imaging Department. Phase 2, is the construction of an Angiography Hybrid Suite for Interventional Radiology (\$14,300,000). This phase includes adding two new CT scanners (FY16 and FY17-Total: \$1,800,000), a new MRI (FY16 and FY17-Total: \$1,200,000), and new Angiography Equipment (FY16 and FY17-Total: \$1,000,000). The Security Department Relocation Project is a component of the overall Radiology Modernization Project. The project is forecasted to occur over a 24-36 month process with actual construction phased into three construction phases to maintain services during the remodel.

Project Current Status:

A Request for Qualifications, RFQ# 9600-54 was created and posted for architectural and engineering services for the Radiology Modernization tenant improvement. On February 21, 2014 NMC received Qualification Proposals from twelve architectural firms. After review of the qualifications, three respondents were deemed to meet minimum qualifications and were invited to be interviewed by NMC Selection Committee in March 2014. RBB Architects Inc. received the highest ranking from NMC Selection Committee. If the project is supported NMC will proceed with a contract with RBB Architects Inc.

Project Schedule:

	Start Date	End Date
Design/Program	July 1,2014	TBD
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion		June 2017

Project Cost:

	Estimated Expenditures	FY14/15 Expenditures	Total Expenditures
Design Expenditures	\$ 862,450	\$ 862,450	\$ -
Construction & Management	\$ 13,000,000	\$ -	\$ -
Security Department Relocation (Sub Project)	\$ 437,550	\$ 437,550	\$ -
Total Cost	\$ 14,300,000	\$ 1,300,000	\$ -
Remaining Funding			\$ 14,300,000

Project Funding:

FY 2014-2018 - Proposed Capital Budget

FY/2015 -Capital Budget #B15-2015-X265 Radiology Modernization	\$ 1,300,000.00
FY/2016	\$ 6,500,000.00
FY/2017	\$ 6,500,000.00
Total Secured Funding - Cash	\$ 14,300,000.00

Operation and Maintenance Budget: Impact Unknown until Design Development Phase

Project Manager:

Brian Griffin, Interim Director of Engineering and Safety 831.783.2605

Consultants / Contractors

RBB Architects 310.473.3555

CAPITAL PROJECT FACT SHEET

(New Project)

6/18/2014

Project Name:

Priority 1

Security Department Relocation (Radiology Modernization Project)

Project Description:

The Project was listed as a goal under the NMC's "Capital Budget Year Goals (Pg. 629)" in the Board of Supervisors' approved County Recommended Budget Book for FY 13/14. Natividad Medical Center's Security Department is located in Building 500, 1st Floor and currently occupies a portion of the space that will need to be used for the Radiology Modernization project. Natividad Medical Center is utilizing one of the on-call architects (an architect from the NMC Architectural Services list) to develop plans and specifications to relocate the Security Department to Building 600. Funds from the Radiology Modernization project are being sourced for this project, since the project requires the space. This project is a key step in allowing the completion of the Radiology Modernization Project.

Project Current Status:

Natividad Medical Center secured an on-call Architectural firm (Kasavan Architects) to prepare specifications and construction documents. NMC is currently in the preliminary stages of design. NMC has executed an agreement with Kasavan in the amount of \$66,500 to implement upon CIC, BC, and BOS approval . If the project is supported NMC is planning to use Job Order Contracting to deliver this project.

Project Schedule:

	Start Date	End Date
Design/Program	July 1,2014	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion		June 2015

Project Cost:

	Estimated Expenditures	FY14/15 Expenditures	Total Expenditures
Design Expenditures	\$ 66,500	\$ 66,500	\$ 66,500
Construction & Management (Estimated)	\$ 371,050	\$ -	\$ -
Total Cost	\$ 437,550	\$ 66,500	\$ 66,500
Remaining Funding			\$ 371,050

Project Funding:

FY 2014-2018 - Proposed Capital Budget

FY/2015 -Capital Budget #B15-2015-X265 Radiology Modernization	\$	437,550
Total Secured Funding - Cash	\$	437,550

Operation and Maintenance Budget: No Impact to the O&M Budget

Project Manager:

Brian Griffin, Interim Director of Engineering and Safety 831.783.2605

Consultants / Contractors

Kasavan Architects 831-424-2232

CAPITAL PROJECT FACT SHEET

(New Project)

6/18/2014

Project Name:

Priority 1

Central Plant Equipment Upgrades - HVAC Upgrades

Project Description:

The Central Plant is located in Building 580, 3rd Floor and provides all the utility functions to Natividad Medical Center. The Central Plant contains heating hot water boilers, cooling towers, and chillers for the Heating Ventilation and Air Conditioning (HVAC). Many of the systems are at the end of their useful life and need to be replaced in order to gain better efficiency and function performance, as well as lower maintenance costs. To extend the useful life of replacements, NMC will install a Water Softener System to remove particulates that shorten life span of these systems, reduce maintenance costs and condition the water throughout the hospital. Included in this project is to update the Building Management System (BMS), which will provide higher efficiency and lower overall energy costs through automation.

Project Current Status:

Natividad Medical Center secured an on-call Architectural firm (Stinnett Group) to perform a feasibility study. NMC will move forward with the project after receiving approval from CIC, BC, and BOS.

Project Schedule:

	Start Date	End Date
Design/Program	July 1, 2014	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion		June 2016

Project Cost:

	Estimated Expenditures	FY13/14 Expenditures	FY14/15 Expenditures	Total Expenditures
Feasibility Study	\$ 32,000	\$ 32,000	\$ -	\$ 32,000
Design Expenditures	\$ 100,000	\$ -	\$ -	\$ -
Construction & Management	\$ 580,000	\$ -	\$ -	\$ -
Total Cost	\$ 712,000	\$ 32,000	\$ -	\$ 32,000
Remaining Funding				\$ 680,000

Project Funding:

FY 2013-2014 - Funding Earmarked by NMC

Capital Budget #B14-2014-XX47 HVAC Upgrade \$ 200,000

FY 2014-2015 - Proposed Capital Budget

Capital Budget #B15-2015-XX47 HVAC Upgrades \$ 412,000

FY 2015-16 \$ 300,000

Total Secured Funding - Cash \$ 712,000

Operation and Maintenance Budget: Impact Unknown until Feasibility Study

Project Manager:

Brian Griffin, Interim Director of Engineering and Safety 831.783.2605

Consultants / Contractors

Stinnett Group 831-424-2232

CAPITAL PROJECT FACT SHEET

(New Project)

6/18/2014

Project Name:

Priority 1

Central Plant Equipment Upgrades - Cooling Towers

Project Description:

The Central Plant is located in Building 580, 3rd Floor and provides all the utility functions to Natividad Medical Center. The Central Plant contains heating hot water boilers, cooling towers, and chillers for the Heating Ventilation and Air Conditioning (HVAC). Many of the systems are at the end of their useful life and need to be replaced in order to gain better efficiency and function performance, as well as lower maintenance costs. To extend the useful life of replacements, NMC will install a Water Softener System to remove particulates that shorten life span of these systems, reduce maintenance costs and condition the water throughout the hospital. Included in this project is to update the Building Management System (BMS), which will provide higher efficiency and lower overall energy costs through automation.

Project Current Status:

Natividad Medical Center secured an on-call Architectural firm (Stinnett Group) to perform a feasibility study. NMC will move forward with the project after receiving approval from CIC, BC, and BOS.

Project Schedule:

	Start Date	End Date
Design/Program	July 1, 2014	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion		June 2015

Project Cost:

	Estimated Expenditures	FY14/15 Expenditures	Total Expenditures
Design Expenditures	\$ 50,000.00	\$ -	\$ -
Construction & Management	\$ 200,000.00	\$ -	\$ -
Total Cost		\$ -	\$ -
Remaining Funding			\$ 250,000

Project Funding:

FY 2014-2015 - Proposed Capital Budget

Capital Budget #B15-2015-X266 Cooling Tower Replacement	\$250,000
Total Secured Funding - Cash	\$250,000

Operation and Maintenance Budget: Impact Unknown until Feasibility Study

Project Manager:

Brian Griffin, Interim Director of Engineering and Safety 831.783.2605

Consultants / Contractors

Stinnett Group 831-424-2232

CAPITAL PROJECT FACT SHEET

(New Project)

6/18/2014

Project Name:

Priority 1

Central Plant Equipment Upgrades - Boiler Replacement

Project Description:

The Central Plant is located in Building 580, 3rd Floor and provides all the utility functions to Natividad Medical Center. The Central Plant contains heating hot water boilers, cooling towers, and chillers for the Heating Ventilation and Air Conditioning (HVAC). Many of the systems are at the end of their useful life and need to be replaced in order to gain better efficiency and function performance, as well as lower maintenance costs. To extend the useful life of replacements, NMC will install a Water Softener System to remove particulates that shorten life span of these systems, reduce maintenance costs and condition the water throughout the hospital. Included in this project is to update the Building Management System (BMS), which will provide higher efficiency and lower overall energy costs through automation.

Project Current Status:

Natividad Medical Center secured an on-call Architectural firm (Stinnett Group) to perform a feasibility study. NMC will move forward with the project after receiving approval from CIC, BC, and BOS.

Project Schedule:

	Start Date	End Date
Design/Program	July 1, 2014	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion		June 2015

Project Cost:

	Estimated Expenditures	FY14/15 Expenditures	Total Expenditures
Design Expenditures	\$ 60,000.00	\$ -	\$ -
Construction & Management (Estimated)	\$ 200,000.00	\$ -	\$ -
Total Cost	\$ 260,000.00	\$ -	\$ -
Remaining Funding			\$ 260,000

Project Funding:

FY 2014-2015 - Proposed Capital Budget

Capital Budget #B15-2015-XX78 Replace Boilers	\$260,000
Total Secured Funding - Cash	\$260,000

Operation and Maintenance Budget: Impact Unknown until Feasibility Study

Project Manager:

Brian Griffin, Interim Director of Engineering and Safety 831.783.2605

Consultants / Contractors

Stinnett Group 831-424-2232

CAPITAL PROJECT FACT SHEET

(New Project)

6/18/2014

Project Name:

Priority 2

First Floor Replacement Flooring - JC1409

Project Description:

Throughout the first floor of Natividad Medical Center the moisture has penetrated through the concrete slab and has compromised the integrity of the tile. Replacement tile is no longer available. NMC has patched with similar tile in several locations on the first floor but it is not esthetically pleasing. The moisture continues to affect the existing and new tile as it continues to crack and separate. The project includes removing the existing tile, applying concrete seal to prepare the concrete slab, and relaying new flooring.

Project Current Status:

As NMC had earmarked funding in it capital plan for its replacement flooring, we started work with our contracted interior design firm to decide on a product and design. In preparation of support from the various committees NMC spent minimal funds for a preliminary design.

Project Schedule:

	Start Date	End Date
Design/Program	July 1, 2014	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion		June 2015

Project Cost:

	Estimated Expenditures	FY14/15 Expenditures	Total Expenditures
Design Expenditures	\$ 50,000.00	\$ -	\$ -
Construction & Management (Estimated)	\$ 700,000.00	\$ -	\$ -
Total Cost		\$ -	\$ -
Remaining Funding			\$ 750,000

Project Funding:

FY 2014-2015 - Proposed Capital Budget

Capital Budget #B15-2015-XX13 Flooring Replacement	\$750,000
Total Secured Funding - Cash	\$750,000

Operation and Maintenance Budget: No Impact to the O&M Budget

Consultants / Contractors

Gallun and Snow Associates	720.407.6006
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