

CAPITAL PROJECT FACT SHEET

(Projects in Progress)

2/11/2016

Project Name:

Priority 2

Interior Design Upgrades - Building Wide -

Project Description:

NMC has earmarked capital funding for interior design upgrades to include replacement furniture purchases (Patients, Visitors, and Staff) and small dollar refresh projects under \$100,000. NMC has planned to utilize Interior Design Upgrades capital funding over the next three fiscal years to replace dilapidated furniture and refresh common areas of the hospital. The Interior Design Upgrades was supported by NMC Finance Committee on June 25, 2015, NMC Board of Trustees on July 10, 2015, and approved by the Board of Supervisors on June 2, 2015. Current identified expenditures for FY2016 through FY2018 is \$1,250,000.

Project Current Status:

The vast majority of the construction projects under this description will utilize Job Order Contracting.

Project Schedule:

	Start Date	End Date
Design/Program	July 1, 2015	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion	-	June 30, 2018

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY 2015-2017 - Proposed Capital Budget

FY2016 -Capital Budget #B16-2016-069 Interior Designs Upgrades	\$	231,250
FY2017 -Capital Budget #B17-2017-XXXX Interior Designs Upgrades	\$	518,750
FY2018 -Capital Budget #B18-2018-XXXX Interior Designs Upgrades	\$	500,000
Total Funding - Cash	\$	1,250,000

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

Project Manager:

Brian Griffin, Project Manager 831.783.2605

Consultants / Contractors

CAPITAL PROJECT FACT SHEET

(Projects in Progress)

2/11/2016

Project Name:

Priority 2

Hospital Wayfinder System

Project Description:

NMC has identified a need to improve its interior and exterior signage as way finding is a huge dissatisfier with our patients. 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). Due to the diversity of our patient population, pictogram signage (using universal symbols) and bilingual language signage 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. Preliminary expenditures have been on design and specification of the signage in the amount of \$184,500 and NMC has identified a construction component to the project which wasn't considered during the initiation phase of the project. The hospital wayfinder system design contract with GNU group was supported by NMC Finance Committee on July 25, 2013, NMC Board of Trustees on July 12, 2013, and approved by the Board of Supervisors on August 27, 2013. NMC plans for the hospital wayfinder system project to span three FY's. The hospital wayfinder system was budgeted and approved under the NMC's Other Equipment budget and has been identified as "Works of Public Improvement". There will be limited work completed on this project during FY2016 due to other capital priorities. The total amount for FY2014 through FY2017 is \$750,000.

Project Current Status:

NMC scoring committee has selected the GNU Group to complete the signage master plan as this firm had the strongest qualifications. The amendment with the GNU Group was approved by the BOS on August 27, 2015. 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. The GNU Group is 90% complete with the signage master plan. Project has been postponed and capital funds to be slated for FY2016 and FY2017 budget.

Project Schedule:

	Start Date	End Date
Design/Program	July 1, 2013	December 2014
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion	-	June 30, 2018

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY 2014-2017 - Proposed Capital Budget

FY2014 Capital Budget #B14-2015-XX01 Hospital Wayfinder System	\$142,905
FY2015 Capital Budget #B15-2015-XX01 Hospital Wayfinder System	\$41,595
FY2016 Capital Budget #B16-2016-XXXX Hospital Wayfinder System	\$0
FY2017 Capital Budget #B17-2017-XXXX Hospital Wayfinder System	\$565,500
Total Funding - Cash	\$750,000

Hospital Wayfinder System - Continued

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

Project Manager:

Brian Griffin, Project Manager

Consultants / Contractors

GNU Group

CAPITAL PROJECT FACT SHEET

(Projects in Progress)

2/11/2016

Project Name:

Priority 1

Acute Rehab Unit/Medsurg 2 (ARU / MS2 Project) JOC #1419

Project Description:

This project is a comprehensive remodel that includes a refurbishment to all patient rooms on the Acute Rehab Unit/Medsurg 2. These 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 tile 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, new flooring and the nurse station will be replaced.

Infant Security (JC1406) and Dialysis (JC1411) are projects included as components of Acute Rehab Unit/Medsurg 2 project. The Plans and Specifications were approved by the Board of Supervisors on October 21, 2014. NMC proceeded with a Job Order Contract for construction. NMC anticipates that this project will span two fiscal years. NMC anticipates design cost of \$147,443 and construction cost of \$2,030,929 with a total project cost of \$2,178,372 for FY2015 though FY2016.

Capital from Interior Design Upgrades - Building Wide FY2014 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. Acute Rehab Unit/Medsurg 2 project was supported by the Capital Improvement Committee on October 13, 2014 and the Budget Committee on October 16, 2014 and then approved by the Board of Supervisors on October 21, 2014. Due to delayed plan approval from OSHPD, expenditures will need to be carried over from FY2015 capital budget.

Project Current Status:

Wald Ruhnke and Dost Architects is 100% complete with the Drawing and Specifications. NMC initiated a JOC Job Order for (JC1419) for the Acute Rehab Unit and got a cost proposal of \$1,850,733; Infant Security (JC1406) in the amount of \$70,196 and Dialysis (JC1411) in the amount of \$110,000 for a total project construction cost of \$2,178,372. NMC issued the JOC Contractor a Notice to Proceed and the project started on January 26, 2016. Appropriations for these projects were approved by the Board of Supervisors on October 21, 2014. The project has taken longer than anticipated to start due to delayed approvals from OSHPD.

Project Schedule:

	Start Date	End Date
Design/Program	October 18, 2013	May 15, 2014
JOC Project Initiation	October 2014	-
Construction	January 26, 2016	August 2016
Closeout/Notice of Completion (Estimated)		Revised from March 2015

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY2014-Approved FY Budget

Capital Budget #B14-2014-XX11 Interior Design Upgrade: \$ 80,591

FY2015-Approved FY Budget

Capital Budget #B15-2015-XX08 ARU/MS2 \$ 1,082,317

FY2016-Proposed FY Budget

Capital Budget #B16-2016-064 ARU/MS2 \$ 1,015,464

Total Secured Funding - Cash \$ 2,178,372

Acute Rehab Unit/Medsurg 2 - Continued

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

Project Manager:

Brian Griffin, Project Manager 831.783.2605

Consultants / Contractors

Wald, Ruhnke & Dost Architects 831.649.4642

Stinnett Group 831.424.2232

Ausonio Inc. 831.633.3389

CAPITAL PROJECT FACT SHEET

(Projects in Progress)

2/11/2016

Project Name:

Priority 1

Radiology Modernization

Project Description:

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, includes adding two new CT scanners (FY16 and FY2017-Total: \$2,200,000), a new MRI (FY16 and FY2017-Total: \$1,850,000), and new Angiography Equipment (FY16 and FY2017-Total: \$1,400,000). The cost for architectural services and construction is budgeted at \$14,300,000 which does not include the equipment cost. The Security Department Relocation Project is a component of the overall Radiology Modernization Project. The Security project has current expenditures of \$66,500 in FY2015 which was funded by the Radiology Modernization Project. The Security Relocation Project has its own capital budget in FY2016 in the amount of \$343,221 and in FY2017 in the amount of \$27,829 for a total Security project cost of \$437,550. This will reduce the Radiology Modernization's overall estimated project cost by \$371,050 in FY2016 and FY2017, therefore, reducing the estimated total cost from \$14,300,000 to \$13,928,950. The project is forecasted to occur over a 24-36 month period with actual construction phased into several phases to maintain services during the remodel. The contract for RBB architects was supported by NMC Finance Committee on April 24, 2014, NMC Board of Trustees on May 2, 2014, Capital Improvement Committee on July 21, 2014 and the Budget Committee on July 31, 2014 and then approved by the Board of Supervisors on September 30, 2014. NMC anticipates that this project will span four fiscal years. The original total project cost in FY2015 was \$14,300,000 and the revised total project cost for FY2016 and FY2018 is \$13,928,950.

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. NMC selected RBB Architects and their contract was approved by the Board of Supervisors on October 1, 2014. RBB has had multiple meetings with key stakeholders. RBB is 100% complete with construction documents and has been sent to the Office of Statewide Health Planning Development for plan review. RBB Architects Amendment 1 of \$354,900 is scheduled to be presented to Board of Supervisors on February 23, 2016

Project Schedule:

	Start Date	End Date
Design/Program	October 2014	TBD
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion		June 2018

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY 2015-2017 - Proposed Capital Budget

FY2015 -Capital Budget #B15-2015-X265 Radiology Modernization	\$ 712,038
FY2016 -Capital Budget #B16-2016-X059 Radiology Modernization	\$ 925,000
FY2017 -Capital Budget #B17-2017-XXXX Radiology Modernization	\$ 6,145,956
FY2018 -Capital Budget #B18-2018-XXXX Radiology Modernization	\$ 6,145,956
Total Secured Funding - Cash	\$ 13,928,950

Radiology Modernization - Continued

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

Project Manager:

Brian Griffin, Project Manager

831.783.2605

Consultants / Contractors

RBB Architects

310.473.3555

CAPITAL PROJECT FACT SHEET

(Projects in Progress)

2/11/2016

Project Name:

Priority 1

Security Department Relocation (Radiology Modernization Project)

Project Description:

Natividad Medical Center's Security Department is located in Building 500, 1st Floor and currently occupies a portion of the space that will be needed 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. The Security Department Relocation project was supported by NMC Finance Committee on April 24, 2014, NMC Board of Trustees on May 2, 2014, Capital Improvement Committee on July 21, 2014 and the Budget Committee on July 31, 2014 and then approved by the Board of Supervisors on September 30, 2014. The Security project had expenditures in FY2015 of \$94,329 that were sourced from the Radiology Modernization capital budget but now has its own capital budget in FY2016 in the amount of \$343,221 and in FY2017 in the amount of \$27,829 for a total project cost of \$437,550. NMC anticipates that the Security Department Relocation project will span two fiscal years and plans to spend \$371,050 from FY2016 through FY2017.

Project Current Status:

Natividad Medical Center executed an agreement with Kasavan Architects in the amount of \$66,500. Kasavan Architects is 100% complete with the Drawing and Specifications and has submitted to the Office of Statewide Health Planning and Development for plan review. NMC is using 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 2016

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY 2015-2016 - Proposed Capital Budget

FY2015 -Capital Budget #B15-2015-X265 Radiology Modernization	\$	66,500
FY2016 -Capital Budget #B16-2016-X197 Security Department Relocation	\$	343,221
FY2017 -Capital Budget #B17-2017-XXXX Security Department Relocation	\$	27,829
Total Secured Funding - Cash	\$	437,550

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

Project Manager:

Brian Griffin, Project Manager 831.783.2605

Consultants / Contractors

Kasavan Architects 831.424.2232

CAPITAL PROJECT FACT SHEET

(Projects in Progress)

2/11/2016

Project Name:

Priority 1

Nurse Call

Project Description:

Natividad Medical Center (NMC) is a 172 bed facility with the original Fisher Berkley nurse call system that was put into service in 1998. The current nurse call system is a traditional system, which has a centralized annunciator panel with audible alarms and visual displays at the nurse's stations. Additionally the call system has a light that illuminates outside the patient rooms and patient bathrooms to alert staff to a fire or medical emergency. The bathrooms have a pull cord and the patient rooms have a hand push button cord with visual display. Pull cords are also found in patient showers and public bathrooms. All units have the same system but are independent of each other. All systems are original and have no interface with computer or other communication devices such as pagers, and phones. The current Fisher Berkley Nurse Call system is at end of life and parts have been discontinued.

It is the intent of NMC to phase the removal of the current wired system and to provide and install a new nurse call system. The system must be fully operational and include all components and software. NMC intends to provide and use two way devices that are text capable to receive alerts from the nurse call system along with computer work stations in each unit. The Nurse Call project was supported by NMC Finance Committee on June 25, 2015, NMC Board of Trustees on July 10, 2015, and approved by the Board of Supervisors on June 2, 2015. The Nurse Call project will span two fiscal years. The Nurse Call was budgeted and approved under the NMC's Information Technology budget and has been identified as "Works of Public Improvement". The total amount for FY2016 through FY2017 is \$1,350,000.

Project Current Status:

NMC has requested an Request for Price from three Nurse Call vendors. Three Nurse Call vendors were asked to demo their systems and NMC evaluated the vendors based on its ease of use, expandability to asset tracking and overall quality. Currently Roland has been selected as the vendor to provide the nurse call system. NMC is currently working on an agreement to procure the nurse call equipment.

Project Schedule:

	Start Date	End Date
Design/Program	March 2016	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion		December 2017

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY 2015-2017 - Proposed Capital Budget

FY2016 Capital Budget #B16-2016-X066 Nurse Call	\$624,375
FY2016 Capital Budget #B17-2017-XXXX Nurse Call	\$725,625
Total Secured Funding - Cash	\$1,350,000

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

Project Manager:

Brian Griffin, Project Manager 831.783.2605

Consultants / Contractors

Comtel 408.213.8255

CAPITAL PROJECT FACT SHEET

(Reinstated Project)

2/11/2016

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 Cardiopulmonary/Women's Diagnostic Imaging clinic. This tenant improvement will move outpatient clinical services from the inpatient Radiology Department in building 500 to the first floor of building 400 providing space for the Radiology Modernization project. The Building 400 - Mechanical Upgrade is a component to this project but is funded separately as an independent capital project. This project was supported by the Capital Improvement Committee on September 19, 2011, and by the Budget Committee on September 28, 2011 and approved by the Board of Supervisors on June 6, 2012 in the amount of \$2,950,000 when NMC was going to contract with a tenant and perform tenant improvements. NMC now plans to occupy the space and has decreased the scope and cost of what was originally approved by the BOS in FY2012. Total project cost presented previously to the Committees and was estimated at \$1,200,000. With preliminary pricing for construction the project cost has been revised to \$1,156,036

Project Current Status:

Natividad Medical Center (NMC) has procured HGA Architects off of NMC's architectural master agreement for preliminary design of the clinic. Stakeholders have met with the architect to provide input of the needs of the clinic. The project design is 100% complete and currently permitted by the Monterey County Building Department. NMC has initiated a JOC project to get a price proposal.

Project Schedule:

	Start Date	End Date
Design/Program	October 2014	December 7, 2017
JOC Project Initiation	January 20, 2016	February 22, 2016
Construction	-	-
Closeout/Notice of Completion		June 2017

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY 2015-2017 - Proposed Capital Budget

FY2015 Capital Budget #B15-2015-XX72 MOB Building - First Floor	\$56,036
FY2016 Capital Budget #B16-2016-X093 MOB Building - Floor One	\$832,500
FY2017 Capital Budget #B17-2017-XXXX MOB Building - Floor One	\$267,500
Total Secured Funding - Cash	\$1,156,036

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

Project Manager:

Brian Griffin, Project Manager 831.783.2605

Consultants / Contractors

HGA Architects and Engineers 408.213.8255

CAPITAL PROJECT FACT SHEET

(Reinstated Project)

2/11/2016

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. There are two key aspects of this remodel:

The first aspect is the need for visual access to monitor patients in the waiting room, if a patient is seriously ill. The current layout does not allow staff to monitor patient activity in the waiting room. This project will give staff appropriate space.

The second aspect provides two triage areas to reduce patient wait time in able to perform RME. This project will give staff appropriate space.

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. Capital funding was approved on January 7, 2014 by the Board of Supervisors in the amount of \$197,200 (Design \$37,200; Construction \$160,000). Current construction is estimated at \$292,300 due to changes requested by OSHPD and medical gas installation required by the California Building Code, Title 24. The project was supported by the Finance Committee on November 26, 2013, NMC Board of Trustees on December 6, 2013, Budget Committee on November 26, 2013, and the Capital Improvement Committee on December 2, 2013. Expenditures for design in FY2013 and FY2014 total \$45,400. 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 in the amount of \$292,300. Total project cost for design and construction is \$337,700.

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 has executed a Notice to Proceed to a JOC Contractor. Due to fiscal year end priorities and redefined scope by the stakeholders the project start date has been delayed and NMC is expecting to proceed with construction in March 2016.

Project Schedule:

	Start Date	End Date
Design/Program	September 1, 2012	August 30, 2013
JOC Project Initiation	April 2014	June 2014
Construction	March 2016	June 2016
Closeout/Notice of Completion		Revised from February 2015

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY 2015-16 - Capital Budget

FY2015 Capital Budget #B15-2015-X244 Anesthesia System Solution	\$	112,700
FY2016 Capital Budget #B16-2016-X190 ER RME Improvements	\$	179,600
Total Secured Funding - Cash	\$	292,300

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

Project Manager:

Brian Griffin, Project Manager 831.783.2605

Consultants / Contractors

Wald, Ruhnke & Dost Architects 831.649.4642
Cal Plus Engineering 408.694.8936

CAPITAL PROJECT FACT SHEET

(Reinstated Project)

2/11/2016

Project Name:

Priority 2

Parking lots and Roadwork -

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 paint that designates pedestrian travel, stop signs, handicapped parking stalls, and curb paint has faded and will need to be repainted. This project was supported by the Capital Improvement Committee on September 19, 2011, and supported by the Budget Committee on September 28, 2011 and approved by the Board of Supervisors on June 6, 2012. There was minimal funding expended in FY2012 for a parking lot preliminary design. Other projects were deemed a higher priority resulting in the delay of this project. NMC plans for the Parking Lots and Roadwork project to span two fiscal years. The total amount for FY2016 through FY2017 is \$840,000.

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. As projects are identified they will be brought to committee on the Capital Project quarterly report.

Project Schedule:

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

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY 2016-2017 - Proposed Capital Budget

FY2016 Capital Budget #B16-2016-X085 Parking lots and Roadwork	\$	69,375
FY2017 Capital Budget #B17-2017-XXXX Parking lots and Roadwork	\$	770,625
Total Secured Funding - Cash	\$	840,000

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

Project Manager:

Brian Griffin, Project Manager

831.783.2605

Consultants / Contractors

CAPITAL PROJECT FACT SHEET

(New Project)

2/11/2016

Project Name:

Priority 1

Central Plant Equipment Upgrades - Cooling Tower 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; which provide hot water to heat ambient air temperature, cooling towers and chillers that lower the ambient air temperature of the air for the Heating Ventilation and Air Conditioning (HVAC) system. The existing conditions of the cooling towers have not allowed the hospital to provide adequate cooling and humidity control to the hospital. The existing cooling towers are only able to provide 50% of their required cooling capacity. Regulatory agencies require that relative humidity levels in an acute care hospital fall between 20% and 60%. As this fiscal year has been unseasonably warm, NMC was not able to adequately regulate relative humidity. As a result we declared an emergency and brought in a rented interim chiller (500 Ton) to complement the cooling capacity and lower the chilled water temperature to ultimately decrease the relative humidity levels in the hospital. Having the interim chiller on site allows NMC to replace the cooling towers without disrupting patient care as the chiller can supply the hospital with antiquate chilled water for cooling. NMC has used JOC to perform the required work to plumb in the interim chiller. The estimated cost for this emergency is \$352,094 (FY2015 Design - \$56,100/Construction –\$ 295,994). NMC plans to spend \$1,252,094 from FY2015 though FY2017.

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 the board approval process. HGA architects was called on emergency to provide documents to assist in the emergency and provide as-built drawing to be submitted to The Office of Statewide Health Planning and Development to verify the work was done per Title 24 specifications. Concrete pad has been placed and the Air Cooled Chiller is on site. Plans and specifications are complete to replace the cooling towers, the construction documents were submitted to OSHPD and recieved a building permit. NMC iniated a JOC project to get a preliminary price proposal. NMC will move forward with the project after receiving approval from the board approval process.

Project Schedule:

	Start Date	End Date
Design/Program	July 1, 2014	October 22, 2016
JOC Project Initiation	January 20, 2016	-
Construction	-	-
Closeout/Notice of Completion		June 2016

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY 2014-2017 - Proposed Capital Budget

FY2015 Capital Budget #B15-2015-X266 Cooling Tower Replacement	\$397,998
FY2016 Capital Budget #B16-2016-X060 Cooling Tower Replacement	\$574,786
FY2017 Capital Budget #B17-2017-XXXX Cooling Tower Replacement	\$279,310
Total Secured Funding - Cash	\$1,252,094

Operation and Maintenance Budget: Impact Unknown until Feasibility Study

Project Manager:

Brian Griffin, Project Manager 831.783.2605

Consultants / Contractors

Stinnett Group 831.424.232

CAPITAL PROJECT FACT SHEET

(New Project)

2/11/2016

Project Name:

Priority 1

Central Plant Equipment Upgrades - Water Softener Installation

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; which provide hot water to heat ambient air temperature, cooling towers and chillers that lower the ambient air temperature of the air for the Heating Ventilation and Air Conditioning (HVAC) system. 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. NMC plans to spend \$190,392 from FY2015 though FY2017.

Project Current Status:

Natividad Medical Center secured an on-call Architectural firm (Stinnett Group) to perform a feasibility study. Plans and specifications are complete to install a new water softener system, the construction documents were submitted to OSHPD and received a building permit. NMC initiated a JOC project to get a preliminary price proposal. NMC will move forward with the project after receiving approval from the board approval process.

Project Schedule:

	Start Date	End Date
Design/Program	July 1, 2014	April 22, 2015
JOC Project Initiation	January 20, 2016	-
Construction	-	-
Closeout/Notice of Completion		June 2016

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY 2015-2017 - Proposed Capital Budget

FY2015 Capital Budget #B15-2015-XX90 Water Softener	\$50,643
FY2016 Capital Budget #B16-2016-X100 Water Softener	\$118,502
FY2017 Capital Budget #B17-2017-XXXX Water Softener	\$21,247
Total Secured Funding - Cash	\$190,392

Operation and Maintenance Budget: Impact Unknown until Feasibility Study

Project Manager:

Brian Griffin, Project Manager 831.783.2605

Consultants / Contractors

Stinnett Group 831-424-2232

CAPITAL PROJECT FACT SHEET

(New Project)

2/11/2016

Project Name:

Priority 1

Central Plant Equipment Upgrades - Replace Boilers

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; which provide hot water to heat ambient air temperature, cooling towers and chillers that lower the ambient air temperature of the air for the Heating Ventilation and Air Conditioning (HVAC) system. NMC plans to install two new heating hot water condensing boilers to provide higher efficiency and better reliability. NMC anticipates that this project will span three fiscal years. NMC plans to spend \$1,000,000 from FY2015 through FY2017.

Project Current Status:

Natividad Medical Center secured an on-call Architectural firm (Stinnett Group) to perform a feasibility study. Plans and specifications are replace the heating hot water boiler, the construction documents were submitted to OSHPD and received a building permit. NMC initiated a JOC project to get a preliminary price proposal. NMC will move forward with the project after receiving approval from the board approval process.

Project Schedule:

	Start Date	End Date
Design/Program	July 1, 2014	October 3, 2015
JOC Project Initiation	January 20, 2016	-
Construction	-	-
Closeout/Notice of Completion		June 2016

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY 2015-2017 - Proposed Capital Budget

FY2015 Capital Budget #B15-2015-XX78 Replace Boilers	\$51,890
FY2016 Capital Budget #B16-2015-X095 Replace Boilers	\$670,625
FY2017 Capital Budget #B17-2015-XXXX Replace Boilers	\$277,485
Total Secured Funding - Cash	\$1,000,000

Operation and Maintenance Budget: Impact Unknown until Feasibility Study

Project Manager:

Brian Griffin, Project Manager 831.783.2605

Consultants / Contractors

Stinnett Group 831.424.2232

CAPITAL PROJECT FACT SHEET

(New Project)

2/11/2016

Project Name:

Priority 1

Building 400 - Mechanical Upgrade

Project Description:

The Medical Office Building (MOB), Building 400, has mechanical equipment that needs to be replaced and boilers that need repair. Currently NMC has identified \$800,000 in capital for mechanical equipment. This project is a complimentary to the Building 400 - First Floor project, allowing mechanical equipment upgrades that will benefit the tenants on the first floor. NMC plans for the Building 400 - Mechanical Upgrade project to span three fiscal years. The total amount for FY2015 through FY2017 is \$800,000

Project Current Status:

Natividad Medical Center (NMC) has procured HGA Architects off of NMC's architectural master agreement for preliminary needs of Building 400 in regards to mechanical equipment. NMC will utilize Job Order Contracting to deliver the construction phase of the project.

Project Schedule:

	Start Date	End Date
Design/Program	March 2015	December 7, 2017
JOC Project Initiation	January 20, 2016	-
Construction	-	-
Closeout/Notice of Completion		June 2017

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY 2015-2017 - Proposed Capital Budget

FY2015 Capital Budget #B15-2015-XX72 MOB Buildout - Floor One	\$50,000
FY2016 Capital Budget #B16-2016-X196 Building 400 Mechanical Upgrade	\$555,000
FY2017 Capital Budget #B17-2017-XXXX Building 400 Mechanical Upgrad	\$195,000
Total Secured Funding - Cash	\$800,000

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

Project Manager:

Brian Griffin, Project Manager 831.783.2605

Consultants / Contractors

HGA Architects and Engineers 408.213.8255

CAPITAL PROJECT FACT SHEET

(New Project)

2/11/2016

Project Name:

Priority 1

Pharmacy Remodel

Project Description:

The Pharmacy Department is located on the first floor of building 580. The department develops intravenous (IV) medications that are introduced directly into the bloodstream, bypassing the anti-infective defenses of the stomach and skin. Contaminated compounding IV medications can result into patient harm due to infections. To prevent contamination, it is necessary that medications are developed by trained staff using proper procedures in facilities designed to prevent contamination. The current IV compounding facility in the Pharmacy department will not meet new governed regulations for IV compounding. This project will update the department to meet new laws and regulations by providing a new compounding room with a new non-hazardous anteroom and a hazardous medication storage room. The Pharmacy remodel project will span two fiscal years. The total amount for FY2016 through FY2017 is \$1,200,000.

Project Current Status:

Natividad Medical Center (NMC) has procured the Stinnett Group to provide preliminary scoping and programming documents at the schematic design phase.

Project Schedule:

	Start Date	End Date
Design/Program	June 2015	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion		December 2017

Project Cost:

Refer to the Capital Project Matrix Sheet for cost breakdown and expenditures to date.

Project Funding:

FY 2016-2017 - Proposed Capital Budget

FY2016 Capital Budget #B16-2016-X129 - Pharmacy Remodel	\$340,000
FY2017 Capital Budget #B17-2017-X129 - Pharmacy Remodel	\$860,000
Total Secured Funding - Cash	\$1,200,000

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

Project Manager:

Brian Griffin, Project Manager 831.783.2605

Consultants / Contractors

Stinnett Group 831.424.2232