

# CAPITAL PROJECT FACT SHEET

4/15/2016

## Project Name:

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 has recognized the need to increase the total dollars allocated for this project due to items not clarified on the construction documents and unforeseen conditions, regulatory requirements, programmatic changes, and the recognized need for contingency fund. On March 22, 2016 the Monterey County Board of Supervisors approved additional funding of \$498,012. Cash funding of \$498,012 will be transferred to fund 404 for a revised total project cost of \$2,676,384 which includes design fees in the amount of \$147,443.

Due to delayed plan approval from OSHPD, expenditures have been carried over from FY2015 capital budget.

## Project Current Status:

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. NMC anticipates the first phase of the project will be completed on May 26, 2016 where ARU will transition into the Medsurg side of building 100. When the transition is completed the General contractor will proceed with Phase 2 of construction. Appropriations for these projects were approved by the Board of Supervisors on October 21, 2014. Additional funding of \$498,012 were approved by the Board of Supervisors on March 22, 2016. 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

Acute Rehab Unit/Medsurg 2 - Continued

**FY2016-Proposed FY Budget**

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

Additional funding from cash	\$	498,012
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<b>Total Secured Funding - Cash</b>	\$	<b>2,676,384</b>
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**Operation and Maintenance Budget:** No Impact to the O&M Budget

**Project Manager:**

Brian Griffin, Project Manager	831.783.2605
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**Consultants / Contractors**

Wald, Ruhnke & Dost Architects	831.649.4642
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Stinnett Group	831.424.2232
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Ausonio Inc.	831.633.3389
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# CAPITAL PROJECT FACT SHEET

4/15/2016

## Project Name:

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 will improve efficiency and patient satisfaction.

The project has moved slower than planned due to user group evaluation of key components and Office of Statewide Health and Planning Development (OSHDP) 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). NMC initiated a JOC project to a JOC Contractor on February 3, 2014 and received a price proposal in the amount of \$292,259. The contractor that was awarded the project has been nonresponsive so NMC is proceeding to re-initiate the project to Otto Construction. NMC has received a revised price proposal from Otto Construction for the amount of \$311,310. NMC is routing a board report through the approval process to receive additional funding for this project. Due to delayed plan approval from OSHDP, expenditures will need to be carried over from FY2015 capital budget.

## 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 re-initiated a JOC Job Order to receive a cost proposal due to nonresponsiveness of a previously awarded JOC contractor. NMC has received a price proposal in the amount of \$311,310 and currently routing a board report to receive additional funding. 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 May 2016

## Project Schedule:

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

## 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
<b>Total Secured Funding - Cash</b>	<b>\$</b>	<b>292,300</b>

**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  
Ausonio Inc. 831.633.3389

# CAPITAL PROJECT FACT SHEET

4/15/2016

## Project Name:

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 antequate 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 through FY2017.

## Project Current Status:

Natividad Medical Center secured an on-call Architectural firm (Stinnett Group) to perform a feasibility study. 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. The emergency interim chiller project has been completed. Plans and specifications are complete to replace the cooling towers, and the construction documents were submitted to OSHPD to receive a building permit. NMC initiated a JOC project with Ausonio, and NMC received a price proposal in the amount of \$983,016. The project is currently under budget.

## 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		December 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
<b>Total Secured Funding - Cash</b>	<b>\$1,252,094</b>

**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  
Ausonio Inc. 831.633.3389

# CAPITAL PROJECT FACT SHEET

4/15/2016

## Project Name:

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 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 complete to install a new water softener system, the construction documents were submitted to OSHPD to receive a building permit. NMC initiated a JOC project with Ausonio and NMC received a price proposal in the amount of \$397,550.96. NMC is currently evaluating the price proposal to get the project within budget.

## 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		December 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
<b>Total Secured Funding - Cash</b>	<b>\$190,392</b>

## 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  
Ausonio Inc. 831.633.3389

# CAPITAL PROJECT FACT SHEET

4/15/2016

## Project Name:

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 to receive a building permit. NMC initiated a JOC project with Ausonio and NMC received a price proposal in the amount of \$800,702. The project is currently under budget.

## 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		December 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
<b>Total Secured Funding - Cash</b>	<b>\$1,000,000</b>

**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  
Ausonio Inc. 831.633.3389

# CAPITAL PROJECT FACT SHEET

4/15/2016

## Project Name:

MOB Buildout - Floor One

## 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. NMC is preparing documents to go out to public bid for this project. Costs presented previously to Committees was estimated to cost \$1,105,000, due to new information brought to the attention to NMC, the cost of this project 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 determined to publicly bid this project with the building 400 - Mechanical Upgrade. Documents are currently routing to for BOS approval to advertise these projects.

## 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
<b>Total Secured Funding - Cash</b>	<b>\$1,156,036</b>

**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

4/15/2016

## Project Name:

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 is preparing documents to go out to public bid for this project. 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. NMC has determined to publicly bid this project with the building 400 - First Floor project. Documents are currently routing to for BOS approval to advertise these projects.

## 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
<b>Total Secured Funding - Cash</b>	<b>\$800,000</b>

**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

4/15/2016

## Project Name:

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

## 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
<b>Total Secured Funding - Cash</b>	<b>\$ 13,928,950</b>

**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

4/15/2016

## Project Name:

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. 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 initiated a JOC project with Ausonio and received a price proposal in the amount of \$369,215. 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 initiated a JOC project with Ausonio and NMC received a price proposal in the amount of \$369,215. The project is currently on budget.

## Project Schedule:

	Start Date	End Date
Design/Program	July 1, 2014	-
JOC Project Initiation	-	-
Construction	-	-
Closeout/Notice of Completion		December 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
<b>Total Secured Funding - Cash</b>	<b>\$</b>	<b>437,550</b>

**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

4/15/2016

## Project Name:

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 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 and initiate a JOC project for installation.

## 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
<b>Total Secured Funding - Cash</b>	<b>\$1,350,000</b>

**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

4/15/2016

## Project Name:

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. NMC will proceed with advertising a Request for Qualifications to Architects to complete the construction documents.

## 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
<b>Total Secured Funding - Cash</b>	<b>\$1,200,000</b>

**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

# CAPITAL PROJECT FACT SHEET

4/15/2016

## Project Name:

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. 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
<b>Total Secured Funding - Cash</b>	<b>\$</b>	<b>840,000</b>

**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

4/15/2016

## Project Name:

Interior Design Upgrades - Building Wide -

## Project Description:

NMC has 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. 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
<b>Total Funding - Cash</b>	<b>\$</b>	<b>1,250,000</b>

**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

4/15/2016

## Project Name:

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 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 FY2017 and FY2018 budgets.

## 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
<b>Total Funding - Cash</b>	<b>\$750,000</b>

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

## Project Manager:

Brian Griffin, Project Manager

## Consultants / Contractors

GNU Group