

HEALTH CAPITAL IMPROVEMENT PROGRAM

Introduction to Program

The Health Capital Improvement Program supports capital maintenance and enhancement of King County Public Health programs and services. The goals of capital projects under this program are:

- To maintain the structural integrity and efficiency of all county-owned public health facilities
- To respond to increased need for public health services through timely remodeling and construction
- To assure that the configuration of program and support space maximizes the effectiveness of service delivery
- The Health Capital Program is divided into two categories: *Harborview Medical Center* and *Other County Health Facilities*.

Harborview Capital Program

Introduction

The purpose of the Harborview Medical Center (HMC) capital program is to address long term strategic needs, as well as near term operational needs. Projects contained in the six year CIP promote the quality of patient care at Harborview, increase Harborview's capacity to provide care to priority patients, increase the functionality of the facility and address the sustainable, long term usefulness of Harborview's physical plant.

Program Highlights and Issues

Harborview Medical Center's 2005 capital program of \$4.9 million is consistent with its mission and the Major Institution Master Plan (MIMP) The 2004 annual capital program reflects the medical center's priorities to correct life/safety problems, address clinical and patient needs, and improves operational efficiency. The Health Capital Improvement Program also includes funding of \$25.6 million in support of the Harborview Medical Center Bond Program. The HMC Bond Program is the result of voters in 2000, through voter-approved bonds, authorizing King County to make seismic, health, and public safety improvements at Harborview Hospital. The improvements included demolition of unsound buildings, construction of new buildings and renovation and upgrading of existing facilities.

Criteria for Project Prioritization

HMC develops its Capital Improvement Program based upon its mission, the MIMP, and the state and federal health care regulatory agencies. The Harborview Board of Trustees makes final prioritization and approval of Harborview Medical Center's Capital Improvement Program. Projects contained in the six year CIP are intended to promote the safety and quality of patient care, enhance Harborview's ability to provide care to priority patients, increase the functionality of the facility and address the sustainable long term usefulness of Harborview's physical plant.

Financial Planning and Policy Overview

The current HMC capital plan is consistent with the MIMP, the supporting Operational Master Plan, and the voter-approved bond of September 2000.

Harborview Medical Center retains depreciation reserves annually to fund most of its maintenance capital requirements. HMC also receives some State and Federal grant moneys which may be earmarked for specific capital projects or types of capital projects. HMC is increasingly involved in fund raising activities to subsidize various HMC programs, including its ongoing capital requirements. The University of Washington, as the contractual manager of HMC, on occasion supplies resources/capital to fund various projects which support the teaching function of the Medical Center and/or enhance its facilities in order to continue to attract a high level of faculty and physicians as part of the HMC staff.

Other County Health Facility

NDMSC Isolated Room - \$99,505

The project retrofits an existing exam room in the Family Health Clinic at the North Public Health Center for use as a communicable disease isolation room. A dedicated HVAC system will be installed for negative air pressure and filtration

Asset Preservation – Harborview Medical Center

The purpose of the Harborview Medical Center (HMC) Capital Improvement Plan is to provide for ongoing maintenance, repair and improvements to the physical plant. This plan is created in support of the goals and strategic needs for HMC. These goals include projects that support (1) Life Safety or regulatory issues, (2) Essential Patient Care and (3) facilitate the implementation of Harborview Medical Center's strategic plan and major institutional master plan. These projects were included in the CIP to support both the maintenance of the physical plant and to be in accordance with the goals listed above.

