

## HEALTH AND HUMAN SERVICES CAPITAL IMPROVEMENT PROGRAM

The 2007 Executive Proposed Capital Budget for Health and Human Services is divided into two programmatic areas: the capital projects administered by the Harborview Medical Center and the technology projects administered by County agencies. The Harborview capital program outlined at the close of this section amounts to \$5.85 million and does not include the Harborview bond projects. The other county Health and Human Service capital project proposals include \$946,313 for technology projects and \$57,935 for facility projects.

### Introduction to Program, Goals, and Highlights

The Health and Human Services Capital Improvement Program supports facility and technology capital projects to enhance King County health and human service delivery. 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

### Department of Public Health and Department of Community and Human Services Capital Programs

Agency	Project Name	2007 Executive Proposed Budget	Continuation of Existing Project
<b>Facilities</b>			
Health	Fed Way PH Parking Lot Lighting	\$ 57,935	
<b>Technology</b>			
DCHS	MHCADS_System Development	\$ 170,000	
PH	Jail Health Electronic Health Records	\$ 650,000	X
PH	Web-based Criteria Based Dispatch Guidelines – Phase II	\$ 126,313	X
<b>Totals</b>			
	Facilities	\$ 57,935	
	Technology	\$ 946,313	
	<b>Total</b>	<b>\$ 1,004,248</b>	

## 2007 Technology Project Highlights

### **DCHS: Mental Health, Chemical Abuse & Dependency Services (MHCADS) System Development - 2007 Requested Budget, \$170,000**

In 2007 this project will provide enhancements to the current Crisis and Commitment Services database and application. Mental health professionals will be able to enter data electronically, significantly reducing the workload of administrative staff that currently must do data entry on all the hand-written records from the professional staff. Concerns over marginally legible legal documents for court would be addressed. The legal documents could be transmitted electronically to the County Prosecutors and the Court.

### **DPH: Jail Health Services (JHS) Electronic Health Record – 2007 Requested Budget, \$650,000**

In 2007 this project will complete the implementation of a software application that will integrate all components of the medical record for individuals receiving care within the Public Health JHS delivery system. The patient-oriented, longitudinal medical record gives providers, nurses, other healthcare providers, and authorized personnel the ability to better organize and use the patient's medical information, including the documentation and analysis of outcomes.

### **DPH: Web-Based Criteria Based Dispatch (CBD) Guidelines Phase II – 2007 Requested Budget, \$126,313**

In 2007 Phase II of this project will integrate the new CBD software with 911 Computer Aided Dispatch (CAD) technology at the Eastside Communications Center in King County. Phase II is critical to project success, since dispatch call processing is predominantly accomplished using these CAD systems. A successful Phase II will result in benefits to customers of the EMS Division, including dispatch centers who will experience improved operational practices and enhanced quality improvement activities, fire departments and Advanced Life Support (ALS) providers who will experience improved call handling for their EMS units, and benefits to agencies outside King County who utilize the CBD Guidelines.

### ***Council Adopted Budget***

#### **SECTION 119. CAPITAL IMPROVEMENT PROGRAM**

##### ***ERI EXPENDITURE RESTRICTION:***

*Of this appropriation for CIP Project 377136, the Jail Health Electronic Health Records, \$650,000 shall be expended only after a revised business case is approved by the project review board.*

## 2007 Facility Project Highlights

### **Federal Way Public Health Parking Lot Lighting – 2007 Requested Budget \$57,935**

The project provides for the installation of exterior lighting in the staff parking lot, especially in corners of the parking lot most distant from the building at the Federal Way health clinic.

## **Harborview Medical Center Capital Program**

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, 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.

Harborview Medical Center's 2007 capital program of \$5.85 million is consistent with its mission and the Major Institution Master Plan (MIMP). The 2007 annual capital program reflects the medical center's priorities to correct life/safety problems, address clinical and patient needs, and improve operational efficiency. The Health Capital Improvement Program also includes funding for joint oversight of Harborview and King County in support of the Harborview Medical Center Bond Program. The HMC Bond Program is the result of voter approval in 2000, authorizing King County to make seismic, health, and public safety improvements at Harborview Hospital funded with voter approved bonds. The improvements included demolition of unsound buildings, construction of new buildings and renovation and upgrading of existing facilities.

### **Project Prioritization Methodology**

HMC develops its Capital Improvement Program based upon its mission, the MIMP, and the requirements of 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 meet the criteria approved by the HMC Board of Trustees to address: (1) life safety or regulatory issues. (2) essential patient care or (3) facilitate the implementation of Harborview's strategic plan and major institutional master plan.

### **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 measure of September 2000.

Harborview Medical Center retains depreciation reserves annually to fund most of its capital maintenance 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.

### **2007 Significant Project Highlights**

This program includes necessary improvements at Harborview Medical Center. Harborview's \$5.85 million in projects implements the medical center's priorities to correct life/safety issues, address clinical and patient needs, and improve operational efficiency. Projects contained in the capital improvement program also address long term strategic needs, as well as near-term

operational needs. The projects promote the quality of patient care at Harborview, 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.

The following table displays the major Harborview Medical Center projects in the 2007 Executive Proposed Budget:

<b>Significant Projects Harborview Medical Center Capital Improvement Program</b>	<b>2007 Executive Proposed Budget</b>	<b>Continuation of Existing Project</b>
HMC Miscellaneous Projects Under \$50,000	\$644,000	X
HMC Fixed Equipment	\$353,347	X
2 <sup>nd</sup> MRI Precursor	\$752,812	X
2 <sup>nd</sup> MRI Installation	\$1,000,000	
2 <sup>nd</sup> MRI Support Spaces	\$600,000	
GEH New BiPlane Angiography Suite	\$450,000	X
GEH BiPlane Angio Support Spaces	\$500,000	
GEH Gamma Knife Support Spaces	\$700,000	X
GEH Gamma Knife	\$700,000	

**2<sup>nd</sup> MRI Projects: 2007 Requested Budget - \$2,352,812**

There are three proposed 2007 projects associated with the second MRI at the West Hospital. The new MRI magnet will be installed in an area in the West Hospital currently occupied by a patient holding area and a staff break and locker room. In order to make way for the MRI installation, these critical services are being relocated to adjoining areas via the MRI precursor project, which builds a new holding area, new locker rooms, and relocates functions displaced by the MRI functions.

**Gamma Knife Projects: 2007 Requested Budget - \$1,400,000**

The Gamma Knife is used to irradiate tumors in patients in locations that are otherwise inoperable. Prior to the surgery, patients have a series of pre-operative visits to the neurosurgeons, where the dosage and location of the radiation is precisely calculated and external frames are fitted to the patients to hold them immobile during the radiation. The gamma knife project is intended to expand the current pre-op clinical areas, and physician work areas to accommodate the increased volume of patients projected for this service.

The Gamma Knife Support spaces expansion project involves a different area across the hallway. Patients undergoing the radiation are frequently sedated to help them remain immobile. They need an area post-operatively to recover from anesthesia. The Support Spaces expansion is adding up to 5 post-operative recovery stations, and the required support spaces that go along with this recovery process.

***Council Adopted Budget***

*Council made no changes to the 2007 Executive Proposed Budget*

SECTION 119. CAPITAL IMPROVEMENT PROGRAM  
ER7 EXPENDITURE RESTRICTION:

*Of this appropriation for CIP Project 379006, Ninth and Jefferson, \$100,000 shall be expended solely for support of independent contract oversight on the Harborview Ninth and Jefferson Building project, to be provided by the auditor's office.*