

# HEALTH AND HUMAN SERVICES CAPITAL IMPROVEMENT PROGRAM

The 2009 Executive Proposed Capital Budget for Health and Human Services is divided into two programmatic areas: technology projects administered by county agencies and capital projects administered by the Harborview Medical Center. The county Health and Human Service capital project proposals include \$1,353,438 for technology projects and no funding for facility projects. The Harborview capital program outlined at the close of this section amounts to \$5.75 million and does not include Harborview bond 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	2009 Executive Proposed	Existing Project
<b>Facilities</b>			
FMD	None		
<b>Technology</b>			
PH	CBD/CAD Integration at Valley Communications	\$ 152,465	
PH	Communicable Disease Database Upgrade	\$ 320,383	
PH	Envision Public Portal	\$ 211,963	
PH	Jail Health Medication Packaging	\$ 668,627	
<b>Totals</b>			
Facilities		\$ -	
Technology		\$ 1,353,438	
Total		\$ 1,353,438	

## **2009 Technology Project Highlights**

### **Public Health: CBD/CAD Integration at Valley Communications: \$152,465**

This project will integrate King County Emergency Medical Services Division's Criteria Based Dispatch (CBD) system with a new Computer Aided Dispatch (CAD) system at Valley Communications Center. King County EMS is responsible for medical oversight for the CBD Guidelines, the triage (sorting) tool used by emergency 911 dispatchers when callers request emergency medical assistance. Approximately 104,000 calls are processed annually by four dispatch centers in King County outside the city of Seattle. CBD Phase 1 developed a CBD software application that provides the functionality of the previously paper-based CBD Guidelines. Phase 1 was completed in July, 2006, and implemented at two non-Computer Aided Dispatch (CAD) communication centers. CBD Phase 2 integrated the CBD Software with the CAD software at Eastside Communications Center. Phase 2 was implemented July 1, 2007. CBD Phase 3 will integrate the CBD software at Port of Seattle Airport Operations. Public Health now proposes CBD Phase 4 of this project which will integrate the CBD software with a new CAD system at Valley Communications Center in Kent. This project will result in benefits to customers of the EMS Division, including dispatch centers which will experience improved operational practices and enhanced quality improvement activities, fire departments and ALS providers which will experience improved call handling for their EMS units, and benefits to agencies outside King County who utilize the CBD Guidelines.

### **Public Health: Communicable Disease Database Upgrade: \$320,383**

This project will implement the upgrade of Public Health's Communicable Disease Epidemiology and Immunization Section (CD-Imms) Communicable Disease database (CD Database). The upgrade will improve the speed and accuracy of data collection and improve the outbreak management process, creating operational efficiencies and improving service to the public. In 2008, the section consulted an external informatics expert to assist in determining business needs. In 2009, the project will utilize the analysis of business needs to select and implement a solution.

### **Public Health: Envision Public Portal: \$211,963**

This project will implement a public portal for Public Health's Environmental Health Services. Environmental Health works with nearly 18,000 businesses and individuals annually and interactions are currently limited to mail or in-person contact. This results in many unnecessary vehicle trips, wasting time and contributing to congestion and climate change. Members of the public and businesses have been requesting for years to have on-line access to Environmental Health services. Thirty-three thousand permits were issued in 2007 and each transaction was processed manually in a multi-step administrative process. This project will develop a public portal that would bring new functionality to the existing data management system to increase customer convenience, reduce unnecessary vehicle trips, provide more payment options, and further the county's transition to e-commerce. It will also reduce data entry and cash handling by staff and reduce errors and use of paper.

### **Public Health: Jail Health – Medication Packaging: \$668,627**

This project will implement the installation of an automated medication packing system for King County's Jail Health Services (JHS). The process of filling and administering inmate prescriptions is complex, manual, error-prone, inefficient, and costly, yet it is critical to carry it out with complete accuracy, and in the most efficient way possible. There is a need and an opportunity to automate the process of packaging inmate medications which would eliminate many of the steps involved where errors can occur. When this problem is solved, JHS will see improvements in processing accuracy, consistency, efficiency, and will result in cost savings.

This project will purchase and install medication packaging equipment at the King County Correctional Facility, and interface to the JHS Pharmacy system with transport of dispensed medications to the Maleng Regional Justice Center daily. Non-quantifiable benefits in the areas of risk mitigation and patient care are also anticipated to be substantial.

## **Harborview Medical Center Capital Program**

This program includes improvements at Harborview Medical Center (HMC). Harborview’s \$5.75 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, increased the functionality of the facility and address the sustainable long term usefulness of Harborview’s physical plant.

Several years ago a policy was established to assign Harborview Medical Center non-bond financed project management responsibility to the Facilities Management Division (FMD) if the project cost exceeded \$1,000,000. As per unit project costs have increased in the intervening years this project management assignment basis has become less useful as a project assignment criteria. For example, the purchase and installation of equipment is often greater than \$1 million. The 2009 Executive Proposed Budget ordinance includes a proposal to increase the amount to \$5 million. This increase, agreed to by FMD management, will also allow improved HMC coordination and economies of scale as bids can be awarded to one contractor for multiple site projects such as elevator repair.

The following table displays the major Harborview Medical Center projects in the 2009 Executive Proposed Budget.

<b>Significant Projects Harborview Medical Center Capital Improvement Program</b>	<b>2009 Executive Proposed Budget</b>	<b>Continuation of Existing Project</b>
Operating Room Locker/Break/Storage	\$750,000	
1WH-319 Single Plane (Bi Plane Replacement)	\$700,000	
CICU /ECHO backfill 2EH	\$550,000	
Fixed Equipment Purchases/Infrastructure	\$400,400	X
Operating Room Upgrades	\$300,000	
NJB Relocation Costs	\$300,000	

**Operating Room Locker/Break/Storage: \$750,000**

The Harborview Bond Project is adding 8 new operating rooms, which will increase current capacity by approximately 50%. This project addresses the support spaces for operating room personnel growth.

**1West Hall-319 Single Plane (Bi-Plane Replacement): \$700,000**

This project will provide funding for construction associated with the removal of existing radiological equipment on 1West Hall and replacement with new Single Planes.

**CICU /ECHO Backfill 2East Hall: \$550,000**

This project provides critical growth of cardiology and medicine Intensive Care Unit (ICU) support spaces, including expanding ICU family waiting and staff support areas.

**Ninth and Jefferson Building Relocation Costs: \$300,000**

This project covers costs associated with starting up the Ninth and Jefferson Building. Costs include planning and execution of the moves into the building, and other start up costs.

## **Project Prioritization Methodology**

HMC develops its Capital Improvement Program based upon its mission, the Major Institution Master Plan (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 and the supporting Operational Master Plan. 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.

## **CIP Program Accomplishments and Completion Lists**

**2007 Completed Projects**

395603 PH Eastgate Lab Ventilation

**2008 Projects Planned for Completion**

395755 PH Federal Way Parking Lot Lights