

September 14, 1994

Introduced By:

PETE VON REICHBAUER

RON SIMS

shbhvcip

Proposed No.:

94-538

ORDINANCE NO. **11494**

AN ORDINANCE making an appropriation of \$5,678,201 to the Harborview Repair and Replacement Fund from the depreciation reserves, and amending Ordinance 11130, Section 117, and Attachment 2, as amended

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. There is hereby approved and adopted an appropriation of \$5,678,201 to the Harborview Repair and Replacement Fund No. 396 from the depreciation reserves.

SECTION 2. Ordinance 11130, Section 117, as amended, is hereby amended by adding thereto and inserting therein the following:

From the several capital improvement funds, there is hereby appropriated and authorized to be distributed the following amounts for the specific projects identified in Attachment No. 2 of this ordinance.

| <u>Fund</u> | <u>Capital Fund</u> | |
|-------------|----------------------------|-------------|
| 396 | HMC Repair and Replacement | \$5,678,201 |

SECTION 3. Ordinance 11130, Section 117, Attachment No. 2, as amended, is hereby amended by adding thereto and inserting therein the following:

| <u>Fund</u> | <u>Project</u> | <u>Description</u> | |
|-------------|----------------|--|-------------|
| 396 | 678272 | HMC Renovation Projects Under \$50,000 | \$510,326 |
| | 678273 | HMC Fixed Equipment | \$894,835 |
| | 678300 | HMC Architectural & Engineering | \$100,000 |
| | 678306 | HMC Americans with Disabilities Act compliance | \$125,779 |
| | 678307 | HMC Roofing Repairs | \$258,109 |
| | 678308 | HMC Interiors Program | \$247,805 |
| | 678310 | HMC LRCIP Asbestos Abatement | \$1,000,000 |
| | 678314 | HMC Radiology Office Space Remodel | \$100,000 |
| | 678323 | HMC Pulmonary Function Remodel | \$55,119 |
| | 678324 | HMC Medical Records Renovation | \$150,000 |
| | 678325 | HMC Seismic Study | \$75,000 |

| | | |
|---|--|-------------|
| 1 | 678326 HMC Signage | \$185,000 |
| 2 | 678327 HMC Energy Conservation Measures Design | \$75,000 |
| 3 | 678328 HMC Energy Conservation Measures Program | \$1,300,000 |
| 4 | 678329 HMC Bronchoscopy/Aerosol Suite | \$76,722 |
| 5 | 678330 HMC Emergency Power - South Wing | \$69,305 |
| 6 | 678331 HMC Harborview Hall - Basement Renovations | \$330,201 |
| 7 | 678332 HMC Refrigeration Relocation | \$75,000 |
| 8 | 678304 HMC Harborview Hall - 2nd Floor Renovations | \$50,000 |

9 SECTION 4. The attached CIP project information sheets are hereby approved.

10 INTRODUCED AND READ for the first time this 6th day of

11 September, 1994

12 PASSED by a vote of 11 to 0 on this 19th day of September, 1994.

13 KING COUNTY COUNCIL
14 KING COUNTY, WASHINGTON

15 Kent Pullen
16 Chair

17 ATTEST:

18 Gerald A. Peterson
19 Clerk of the Council

20 APPROVED this 28th day of September, 1994

21 Jimmy Lohse
22 King County Executive

23 Attachments: CIP Project Information Sheets

Project: 678272 HMC Misc. Under \$50,000 [Old # 668272]

| | |
|--|--|
| <p>Council District(s): 5 CIP Planning Area(s): SEATTLE</p> <p>Description: This project provides for minor renovation and remodeling projects at Harborview Medical Center. Each individual project is estimated to cost less than \$50,000.</p> <p>All costs are budgeted within this project as an accounting convenience. Specific remodeling projects are not subject to County review based on the provisions in Ordinance No. 6818.</p> | <p>Status: Funds to be used July 1994 to June 1995.</p> |
| <p style="text-align: center;">Project Comparison (vs. Last Council Approval)</p> <p> <input type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input checked="" type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 </p> | <p>Cost Data: Cost Estimate (1994): \$510,326 Net Annual Operating Costs: not available</p> |

Project Data:

| | | | | | | | |
|------------|-------|--------------------------|---|---|---------|------|---------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED | JULY | 1994 |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - HARBORVIEW MEDICAL CENTER | | | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | | | 7495992 |
| SERVICE | 60430 | HOSPITALS | EXPENDED & APPROPRIATED (INC RECOMMENDED) | | | | 7495992 |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | | | 0 |

5 MONTH ACTUAL EXPENDITURES 172646

| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | PROGRAM TOTAL | OPTION ACCOUNT TOTAL |
|-------------------------------------|------------------------------------|---------------------|--------------------------|---------------------------------------|--------------------------------------|----------|----------|----------|----------|------------------|----------------------------|
| | | | | | 96 | 97 | 98 | 99 | ** | | |
| *** EXPENDITURE SOURCES | | | | | | | | | | | |
| 003 () CONSTRUCTION | 4717277 | 1620788 | 510326 | 6848391 | 0 | 0 | 0 | 0 | 0 | 0 | 6848391 |
| 005 () CONTINGENCY | 0 | 647601 | 0 | 647601 | 0 | 0 | 0 | 0 | 0 | 0 | 647601 |
| EXPENDITURE TOTALS | 4717277 | 2268389 | 510326 | 7495992 | 0 | 0 | 0 | 0 | 0 | 0 | 7495992 |
| *** REVENUE SOURCES | | | | | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 2268389 | 510326 | 2778715 | 0 | 0 | 0 | 0 | 0 | 0 | 2778715 |
| 49999 (A) PRIOR YEARS REVENUE | 4717277 | 0 | 0 | 4717277 | 0 | 0 | 0 | 0 | 0 | 0 | 4717277 |
| REVENUE TOTALS | 4717277 | 2268389 | 510326 | 7495992 | 0 | 0 | 0 | 0 | 0 | 0 | 7495992 |
| REVENUE AVAILABLE | 7495992 | | REVENUE PENDING | 0 | | | | | | | |

Project: 678273 HMC Fixed Equipment [Old # 668273]

| | |
|---|---|
| Council District(s): 5 CIP Planning Area(s): SEATTLE | Status: Ongoing project. |
| Description: The project provides for annual fixed equipment purchases at Harborview Medical Center. Based on the provisions in Ordinance No. 6810, fixed equipment requests are not subject to County review. | |
| <p style="text-align: center;">Project Comparison (vs. Last Council Approval)</p> <input checked="" type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 | Cost Data: Cost Estimate (1990): not available Net Annual Operating Costs: not available |

Project Data:

| | | | |
|--|--|-------------------|-------------------------|
| FUND 3961 HMC REPAIR AND REPLAC FD DEPARTMENT 0331 FACILITIES FUNCTION 60400 HEALTH SERVICE 60430 HOSPITALS PROGRAM 60432 PROJECT MANAGEMENT | DEPARTMENT PRIORITY REQUEST 0 LOCATION - HARBORVIEW MEDICAL CENTER CURRENT PROJECT COST ESTIMATE EXPENDED & APPROPRIATED (INC RECOMMENDED) FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | PRINTED JULY 1994 | 6054404 6054404 0 |
|--|--|-------------------|-------------------------|

5 MONTH ACTUAL EXPENDITURES 369568

| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | PROGRAM TOTAL | OPTION ACCOUNT TOTAL |
|-------------------------------------|------------------------------------|---------------------|--------------------------|---------------------------------------|--------------------------------------|----------|----------|----------|----------|------------------|----------------------------|
| | | | | | 96 | 97 | 98 | 99 | ** | | |
| *** EXPENDITURE SOURCES ----- | | | | | | | | | | | |
| 003 () CONSTRUCTION | 55549 | 153570 | 894835 | 1103954 | 0 | 0 | 0 | 0 | 0 | 0 | 1103954 |
| 004 () EQUIP & FURNISH | 2163065 | 2587386 | 0 | 4750451 | 0 | 0 | 0 | 0 | 0 | 0 | 4750451 |
| 005 () CONTINGENCY | 0 | 199999 | 0 | 199999 | 0 | 0 | 0 | 0 | 0 | 0 | 199999 |
| EXPENDITURE TOTALS | 2218614 | 2940955 | 894835 | 6054404 | 0 | 0 | 0 | 0 | 0 | 0 | 6054404 |
| *** REVENUE SOURCES ----- | | | | | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 2940955 | 894835 | 3835790 | 0 | 0 | 0 | 0 | 0 | 0 | 3835790 |
| 49999 (A) PRIOR YEARS REVENUE | 2218614 | 0 | 0 | 2218614 | 0 | 0 | 0 | 0 | 0 | 0 | 2218614 |
| REVENUE TOTALS | 2218614 | 2940955 | 894835 | 6054404 | 0 | 0 | 0 | 0 | 0 | 0 | 6054404 |
| REVENUE AVAILABLE | 6054404 | | REVENUE PENDING | 0 | | | | | | | |

Project: 678300 HMC Architectural and Engineering

| | |
|---|--|
| Council District(s): 12 CIP Planning Area(s): COUNTY WIDE | Status: Ongoing. |
| Description: In 1990, an ordinance prohibiting solicitations for contractual services without prior appropriation approval from the County Governing Authority, was passed. In response to that ordinance, this project will provide funds for architectural and engineering feasibility and assessment of potential new CIP projects at Harborview Medical Center. | |
| <p style="text-align: center;">Project Comparison (vs. Last Council Approval)</p> <input type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input checked="" type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 | Cost Data: Cost Estimate (1992): \$65,000 Net Annual Operating Costs: \$0 |

Project Data:

| | | | | | | | | | | | | |
|--|---|-------------------|--------------------|---------------------------------|--------------------------------------|----------|----------|----------|----------|---------------|----------------------|---------------|
| FUND 3961 HMC REPAIR AND REPLAC FD DEPARTMENT 0331 FACILITIES FUNCTION 60400 HEALTH SERVICE 60430 HOSPITALS PROGRAM 60432 PROJECT MANAGEMENT | DEPARTMENT PRIORITY REQUEST 0 LOCATION - MISC CURRENT PROJECT COST ESTIMATE 330000 EXPENDED & APPROPRIATED (INC RECOMMENDED) 330000 FUTURE FUNDING REQUIRED TO COMPLETE PROJECT 0 | PRINTED JULY 1994 | | | | | | | | | | |
| 5 MONTH ACTUAL EXPENDITURES 63860 | | | | | | | | | | | | |
| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | PROGRAM TOTAL | OPTION ACCOUNT TOTAL | |
| *** EXPENDITURE SOURCES | | | | | | | | | | | | |
| 001 () | PRELIM ENGINEERING | 155661 | 74339 | 100000 | 330000 | 0 | 0 | 0 | 0 | 0 | 0 | 330000 |
| EXPENDITURE TOTALS | | 155661 | 74339 | 100000 | 330000 | 0 | 0 | 0 | 0 | 0 | 0 | 330000 |
| *** REVENUE SOURCES | | | | | | | | | | | | |
| 30800 (A) | BEG UNENCUMBERED FUND BAL | 0 | 74339 | 100000 | 174339 | 0 | 0 | 0 | 0 | 0 | 0 | 174339 |
| 49999 (A) | PRIOR YEARS REVENUE | 155661 | 0 | 0 | 155661 | 0 | 0 | 0 | 0 | 0 | 0 | 155661 |
| REVENUE TOTALS | | 155661 | 74339 | 100000 | 330000 | 0 | 0 | 0 | 0 | 0 | 0 | 330000 |
| REVENUE AVAILABLE 330000 | | REVENUE PENDING 0 | | | | | | | | | | |

Project: 678306 HMC Americans With Disabilities Act Compliance

Council District(s): 12 CIP Planning Area(s): COUNTY WIDE

Status:
Ongoing Project.

Description:

This project will provide for the necessary expenditure authority to begin work on the hospital's corrective action to bring the facility into compliance with the Americans with Disabilities Act.

A study of all Harborview facilities has been completed and areas of noncompliance have been identified. Included are installation of additional entrance ramps and renovation of restrooms to provide additional disabled accessible facilities. \$125,779 is requested for Fiscal Year 1994-95 to begin the work. Any funds not expended will be carried over into the next fiscal year. Corrective actions must be complete by 1995.

Project Comparison (vs. Last Council Approval)

- No Changes
 To Be Abandoned
 To Be Merged
 Total Cost Change
 Site Change
 New
 Revenue Change
 Scope Change
 Schedule Change
 In-House Labor 003

Cost Data:

Cost Estimate (1992): \$100,000
Net Annual Operating Costs: n/a

Project Data:

| | | | | | | | |
|------------|-------|--------------------------|---|---|---------|------|--------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED | JULY | 1994. |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - | | | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | | | 225779 |
| SERVICE | 60430 | HOSPITALS | EXPENDE & APPROPRIATED (INC RECOMMENDED) | | | | 225779 |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | | | 0 |

5 MONTH ACTUAL EXPENDITURES 15012

| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | PROGRAM TOTAL | OPTION ACCOUNT TOTAL |
|-------------------------------------|------------------------------------|---------------------|--------------------------|---------------------------------------|--------------------------------------|----|----|----|----|------------------|----------------------------|
| | | | | | 96 | 97 | 98 | 99 | ** | | |
| *** EXPENDITURE SOURCES | ----- | | | | | | | | | | |
| 003 () CONSTRUCTION | 0 | 100000 | 125779 | 225779 | 0 | 0 | 0 | 0 | 0 | 0 | 225779 |
| EXPENDITURE TOTALS | 0 | 100000 | 125779 | 225779 | 0 | 0 | 0 | 0 | 0 | 0 | 225779 |
| *** REVENUE SOURCES | ----- | | | | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 100000 | 125779 | 225779 | 0 | 0 | 0 | 0 | 0 | 0 | 225779 |
| REVENUE TOTALS | 0 | 100000 | 125779 | 225779 | 0 | 0 | 0 | 0 | 0 | 0 | 225779 |
| REVENUE AVAILABLE | 225779 | | | REVENUE PENDING | 0 | | | | | | |

Project: 678307 HMC Roofing Repairs

| | |
|---|---|
| Council District(s): 12 CIP Planning Area(s): COUNTY WIDE | Status: New project for 1992. |
| Description: This project will allow the hospital to make more emergency repairs of leaks in the roof while they are developing a more long-term schedule for roof replacement. | |
| <p style="text-align: center;">Project Comparison (vs. Last Council Approval)</p> <input checked="" type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 | Cost Data: Cost Estimate (1992): \$136,818 Net Annual Operating Costs: n/a |

Project Data:

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|------------|-------|--------------------------|---|---|---------|------|--------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED | JULY | 1994 |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - | | | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | | | 394927 |
| SERVICE | 60430 | HOSPITALS | EXPENDED & APPROPRIATED (INC RECOMMENDED) | | | | 394927 |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | | | 0 |

5 MONTH ACTUAL EXPENDITURES 105483

| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | PROGRAM TOTAL | OPTION ACCOUNT TOTAL |
|-------------------------------------|------------------------------------|---------------------|--------------------------|---------------------------------------|--------------------------------------|----|----|----|----|------------------|----------------------------|
| | | | | | 96 | 97 | 98 | 99 | ** | | |
| *** EXPENDITURE SOURCES ----- | | | | | | | | | | | |
| 003- () CONSTRUCTION | 0 | 136818 | 258109 | 394927 | 0 | 0 | 0 | 0 | 0 | 0 | 394927 |
| EXPENDITURE TOTALS | 0 | 136818 | 258109 | 394927 | 0 | 0 | 0 | 0 | 0 | 0 | 394927 |
| *** REVENUE SOURCES ----- | | | | | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 136818 | 258109 | 394927 | 0 | 0 | 0 | 0 | 0 | 0 | 394927 |
| REVENUE TOTALS | 0 | 136818 | 258109 | 394927 | 0 | 0 | 0 | 0 | 0 | 0 | 394927 |
| REVENUE AVAILABLE | | 394927 | REVENUE PENDING | 0 | | | | | | | |

Project: 678310 HMC Interiors Program

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|--|--|
| <p>Council District(s): 5 CIP Planning Area(s): SEATTLE</p> <p>Description: This project will provide for the modernization and updating of the interiors of the hospital. This program will provide for the planned replacement of furnishings, finishes and colors in the hospital in a coordinated manner. The hospital has worked with the architects on the LRCIP project to maximize coordination with the interiors in the new project. This project will bring a harmonious look to the whole hospital once the LRCIP construction is complete.</p> | <p>Status: New project for 1992.</p> |
| <p style="text-align: center;">Project Comparison (vs. Last Council Approval)</p> <p> <input checked="" type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 </p> | <p>Cost Data: Cost Estimate (1992): \$175,000 Net Annual Operating Costs: n/a</p> |

Project Data:

| | | | | | | |
|-------------------------------------|------------------------------------|--------------------------|---|---------------------------------------|--------------------------------------|----------------------------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED JULY 1994 | |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - | | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | 422805 | |
| SERVICE | 60430 | HOSPITALS | EXPENDED & APPROPRIATED (INC RECOMMENDED) | | 422805 | |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | 0 | |
| | | | 5 MONTH ACTUAL EXPENDITURES | 0 | | |
| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | OPTION ACCOUNT TOTAL |
| *** EXPENDITURE SOURCES | | | | | 96 97 98 99 ** | PROGRAM TOTAL |
| 003 () CONSTRUCTION | 0 | 175000 | 247805 | 422805 | 0 0 0 0 0 | 0 |
| EXPENDITURE TOTALS | 0 | 175000 | 247805 | 422805 | 0 0 0 0 0 | 0 |
| *** REVENUE SOURCES | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 175000 | 247805 | 422805 | 0 0 0 0 0 | 0 |
| REVENUE TOTALS | 0 | 175000 | 247805 | 422805 | 0 0 0 0 0 | 0 |
| REVENUE AVAILABLE | 422805 | | REVENUE PENDING | 0 | | |

Project: 678314 HMC Major Asbestos Abatement

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|--|--|
| Council District(s): 5 CIP Planning Area(s): SEATTLE | Status: Ongoing. |
| Description: This project provides for the removal of asbestos in areas scheduled for renovation during the LRCIP construction, or where new utility systems will be connected to existing systems. In 1993, \$500,000 was transferred from this project to Project 668299 in Fund 3962. | Cost Data: Cost Estimate (1992): \$2,000,000 Net Annual Operating Costs: NOT AVAILABLE |
| Project Comparison (vs. Last Council Approval) | |
| <input checked="" type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 | |

Project Data:

| | | | | | | | |
|------------|-------|--------------------------|---|---|---------|------|---------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED | JULY | 1994 |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - | | | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | | | 1393460 |
| SERVICE | 60430 | HOSPITALS | EXPENDED & APPROPRIATED (INC RECOMMENDED) | | | | 1393460 |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | | | 0 |

5 MONTH ACTUAL EXPENDITURES 332086

| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | PROGRAM TOTAL | OPTION ACCOUNT TOTAL |
|-------------------------------------|------------------------------------|---------------------|--------------------------|---------------------------------------|--------------------------------------|----------|----------|----------|----------|------------------|----------------------------|
| | | | | | 96 | 97 | 98 | 99 | ** | | |
| *** EXPENDITURE SOURCES ----- | | | | | | | | | | | |
| 001 () PRELIM ENGINEERING | 0 | 0 | 1000000 | 1000000 | 0 | 0 | 0 | 0 | 0 | 0 | 1000000 |
| 003 () CONSTRUCTION | 0 | 393460 | 0 | 393460 | 0 | 0 | 0 | 0 | 0 | 0 | 393460 |
| EXPENDITURE TOTALS | 0 | 393460 | 1000000 | 1393460 | 0 | 0 | 0 | 0 | 0 | 0 | 1393460 |
| *** REVENUE SOURCES ----- | | | | | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 393460 | 1000000 | 1393460 | 0 | 0 | 0 | 0 | 0 | 0 | 1393460 |
| REVENUE TOTALS | 0 | 393460 | 1000000 | 1393460 | 0 | 0 | 0 | 0 | 0 | 0 | 1393460 |
| REVENUE AVAILABLE | 1393460 | | REVENUE PENDING | 0 | | | | | | | |

Project: 678323 HMC - Radiology Remodel

| | |
|---|---|
| Council District(s): 5 CIP Planning Area(s): SEATTLE | Status: Project will be completed in 1994-1995. |
| Description: This project provides for the remodel of the Radiology Office Space at Harborview Medical Center. Additional office space is needed to house faculty and support staff and, since no additional space is available, existing space must be remodeled to accommodate more offices. | |
| <p style="text-align: center;">Project Comparison (vs. Last Council Approval)</p> <input type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input checked="" type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 | Cost Data: Cost Estimate (1994): \$360,000 Net Annual Operating Costs: n/a |

Project Data:

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|-------------------------------------|------------------------------------|--------------------------|---|---------------------------------------|--------------------------------------|----------------------------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED JULY 1994 | |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - | | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | 360000 | |
| SERVICE | 60430 | HOSPITALS | EXPENDED & APPROPRIATED (INC RECOMMENDED) | | 360000 | |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | 0 | |
| | | | 0 MONTH ACTUAL EXPENDITURES | 0 | | |
| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | OPTION ACCOUNT TOTAL |
| *** EXPENDITURE SOURCES | | | | | 96 97 98 99 ** | PROGRAM TOTAL |
| 003 () CONSTRUCTION | 0 | 260000 | 100000 | 360000 | 0 0 0 0 0 | 0 |
| EXPENDITURE TOTALS | 0 | 260000 | 100000 | 360000 | 0 0 0 0 0 | 0 |
| *** REVENUE SOURCES | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 260000 | 100000 | 360000 | 0 0 0 0 0 | 0 |
| REVENUE TOTALS | 0 | 260000 | 100000 | 360000 | 0 0 0 0 0 | 0 |
| REVENUE AVAILABLE | 360000 | REVENUE PENDING | | 0 | | |

Project: 678324 HMC - Pulmonary Function Remodel

| | |
|--|---|
| <p>Council District(s): 5 CIP Planning Area(s): SEATTLE</p> <p>Description: This project provides for remodel of the Pulmonary Function, which presently includes four rooms, two of which are used for patient testing. There is only one hand washing sink in the area, and no patient waiting area.</p> <p>In 1994, \$55,119 was added for this project.</p> | <p>Status: Project is ready for final design and construction.</p> |
| <p style="text-align: center;">Project Comparison (vs. Last Council Approval)</p> <p> <input type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input checked="" type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 </p> | <p>Cost Data: Cost Estimate (1994): \$55,119 Net Annual Operating Costs: n/a</p> |

Project Data:

| | | | | | | | |
|------------|-------|--------------------------|---|---|---------|------|-------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED | JULY | 1994 |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - | | | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | | | 55119 |
| SERVICE | 60430 | HOSPITALS | EXPENDED & APPROPRIATED (INC RECOMMENDED) | | | | 55119 |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | | | 0 |

| | | | | | | | | | | | |
|-------------------------------------|------------------------------------|---------------------|--------------------------|---------------------------------------|--------------------------------------|----|----|----|----|---------|--------|
| 0 MONTH ACTUAL EXPENDITURES | | | | 0 | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | PROGRAM | OPTION |
| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | 96 | 97 | 98 | 99 | ** | TOTAL | TOTAL |
| ----- | | | | | | | | | | | |
| *** EXPENDITURE SOURCES | | | | | | | | | | | |
| 003 () CONSTRUCTION | 0 | 0 | 55119 | 55119 | 0 | 0 | 0 | 0 | 0 | 0 | 55119 |
| EXPENDITURE TOTALS | 0 | 0 | 55119 | 55119 | 0 | 0 | 0 | 0 | 0 | 0 | 55119 |
| ----- | | | | | | | | | | | |
| *** REVENUE SOURCES | | | | | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 0 | 55119 | 55119 | 0 | 0 | 0 | 0 | 0 | 0 | 55119 |
| REVENUE TOTALS | 0 | 0 | 55119 | 55119 | 0 | 0 | 0 | 0 | 0 | 0 | 55119 |

| | | | |
|-------------------|-------|-----------------|---|
| REVENUE AVAILABLE | 55119 | REVENUE PENDING | 0 |
|-------------------|-------|-----------------|---|

Project: 678325 HMC - Medical Records Renovation

| | |
|---|---|
| Council District(s): 5 CIP Planning Area(s): SEATTLE | Status: Project ready to begin design. |
| Description: This project provides for the remodel of the Medical Records Section of Harborview Medical Center. Space constraints are a major problem at Harborview and medical record file storage uses a large amount of space. The facility has computerized the medical records and has purchased equipment to provide storage on optical disc. In order to install this equipment some existing space in the Medical Records Department must be renovated. | |
| <p style="text-align: center;">Project Comparison (vs. Last Council Approval)</p> <input type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input checked="" type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 | Cost Data: Cost Estimate (1994): \$150,000 Net Annual Operating Costs: n/a |

Project Data:

| | | | | | | | |
|------------|-------|--------------------------|---|---|---------|------|--------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED | JULY | 1994 |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - | | | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | | | 150000 |
| SERVICE | 60430 | HOSPITALS | EXPENDED & APPROPRIATED (INC RECOMMENDED) | | | | 150000 |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | | | 0 |

| | | | | | | | | | | | |
|-------------------------------------|------------------------------------|---------------------|--------------------------|---------------------------------------|--------------------------------------|----|----|----|----|---------|--------|
| 0 MONTH ACTUAL EXPENDITURES | | | | 0 | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | PROGRAM | OPTION |
| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | 96 | 97 | 98 | 99 | ** | TOTAL | TOTAL |
| *** EXPENDITURE SOURCES ----- | | | | | | | | | | | |
| 003 () CONSTRUCTION | 0 | 0 | 150000 | 150000 | 0 | 0 | 0 | 0 | 0 | 0 | 150000 |
| EXPENDITURE TOTALS | 0 | 0 | 150000 | 150000 | 0 | 0 | 0 | 0 | 0 | 0 | 150000 |
| *** REVENUE SOURCES ----- | | | | | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 0 | 150000 | 150000 | 0 | 0 | 0 | 0 | 0 | 0 | 150000 |
| REVENUE TOTALS | 0 | 0 | 150000 | 150000 | 0 | 0 | 0 | 0 | 0 | 0 | 150000 |

| | | | |
|-------------------|--------|-----------------|---|
| REVENUE AVAILABLE | 150000 | REVENUE PENDING | 0 |
|-------------------|--------|-----------------|---|

Project: 678326 HMC Seismic Study

Council District(s): 5 CIP Planning Area(s): SEATTLE

Status:

First Phase of multi-year project.

Description:

A comprehensive structural analysis will be undertaken to evaluate existing North Center and South Wings to determine the probable impact of major earthquake.

Project Comparison (vs. Last Council Approval)

- No Changes
 To Be Abandoned
 To Be Merged
 Total Cost Change
 Site Change
 New
 Revenue Change
 Scope Change
 Schedule Change
 In-House Labor 003

Cost Data:

Cost Estimate (1994): \$250,000
 Net Annual Operating Costs: n/a

Project Data:

| | | | | | |
|------------|-------|--------------------------|---|---|-------------------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED JULY 1994 |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | 75000 |
| SERVICE | 60430 | HOSPITALS | EXPENDED & APPROPRIATED (INC RECOMMENDED) | | 75000 |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | 0 |

0 MONTH ACTUAL EXPENDITURES 0

| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | PROGRAM TOTAL | OPTION ACCOUNT TOTAL |
|-------------------------------------|------------------------------------|---------------------|--------------------------|---------------------------------------|--------------------------------------|----|----|----|----|------------------|----------------------------|
| | | | | | 96 | 97 | 98 | 99 | ** | | |
| *** EXPENDITURE SOURCES ----- | | | | | | | | | | | |
| 003 () CONSTRUCTION | 0 | 0 | 75000 | 75000 | 0 | 0 | 0 | 0 | 0 | 0 | 75000 |
| EXPENDITURE TOTALS | 0 | 0 | 75000 | 75000 | 0 | 0 | 0 | 0 | 0 | 0 | 75000 |
| *** REVENUE SOURCES ----- | | | | | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 0 | 75000 | 75000 | 0 | 0 | 0 | 0 | 0 | 0 | 75000 |
| REVENUE TOTALS | 0 | 0 | 75000 | 75000 | 0 | 0 | 0 | 0 | 0 | 0 | 75000 |
| REVENUE AVAILABLE | 75000 | | REVENUE PENDING | 0 | | | | | | | |

Project: 678327 HMC Signage

| | |
|--|---|
| Council District(s): 5 CIP Planning Area(s): SEATTLE | Status: Design phase nearly complete. |
| Description: This project provides for the development of new signage for existing hospital building at Harborview Medical Center. In 1993, a signage consultant was hired by Harborview. During the past year and a half, there has been a coordination of signage between the existing building and the new facility. Signage is essential to direct patients through the facility, and is needed to be in compliance with the Americans with Disabilities Act. | |
| Project Comparison (vs. Last Council Approval) <input type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input checked="" type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 | Cost Data: Cost Estimate (1994): \$275,000 Net Annual Operating Costs: n/a |

Project Data:

| | | | | | | | | | | | |
|-------------------------------------|------------------------------------|--------------------------|---|---------------------------------------|--------------------------------------|-----------|--------|----|----|----------------------------|--------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED | JULY 1994 | | | | | |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - | | | | | | | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | | | 275000 | | | | |
| SERVICE | 60430 | HOSPITALS | EXPENDED & APPROPRIATED (INC RECOMMENDED) | | | | 275000 | | | | |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | | | 0 | | | | |
| 0 MONTH ACTUAL EXPENDITURES | | | 0 | | | | | | | | |
| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | OPTION ACCOUNT TOTAL | |
| | | | | | 96 | 97 | 98 | 99 | ** | PROGRAM TOTAL | |
| ----- | | | | | | | | | | | |
| *** EXPENDITURE SOURCES | | | | | | | | | | | |
| 003 () CONSTRUCTION | 90000 | 0 | 185000 | 275000 | 0 | 0 | 0 | 0 | 0 | 0 | 275000 |
| EXPENDITURE TOTALS | 90000 | 0 | 185000 | 275000 | 0 | 0 | 0 | 0 | 0 | 0 | 275000 |
| ----- | | | | | | | | | | | |
| *** REVENUE SOURCES | | | | | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 90000 | 0 | 185000 | 275000 | 0 | 0 | 0 | 0 | 0 | 0 | 275000 |
| REVENUE TOTALS | 90000 | 0 | 185000 | 275000 | 0 | 0 | 0 | 0 | 0 | 0 | 275000 |
| REVENUE AVAILABLE | 275000 | | REVENUE PENDING | 0 | | | | | | | |

Project: 678328 HMC EMC Program Design

| | |
|--|---|
| <p>Council District(s): 5 CIP Planning Area(s): SEATTLE</p> <p>Description: This project is for the design of energy conservation measures for existing facilities. Substantial rebates are available from utility companies.</p> <p>This request is for funds to design energy conservation measures as relates to steam, electricity and water/sewer systems for the Medical Center. Partial funding for this project will come from grant rebates from Seattle City Water, Seattle City Light and Washington State Energy Office/Department of Energy.</p> | <p>Status: Project is ready to begin.</p> |
| <p style="text-align: center;">Project Comparison (vs. Last Council Approval)</p> <p> <input type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input checked="" type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 </p> | <p>Cost Data:</p> <p>Cost Estimate (1994): \$75,000 Net Annual Operating Costs: n/a</p> |

Project Data:

| | | | | | | | | | | | |
|--|--|---------------------|--------------------------|---------------------------------------|--------------------------------------|---|---|---|---|------------------|----------------------------|
| FUND 3961 HMC REPAIR AND REPLAC FD DEPARTMENT 0331 FACILITIES FUNCTION 60400 HEALTH SERVICE 60430 HOSPITALS PROGRAM 60432 PROJECT MANAGEMENT | DEPARTMENT PRIORITY REQUEST 0 LOCATION - CURRENT PROJECT COST ESTIMATE 75000 EXPENDED & APPROPRIATED (INC RECOMMENDED) 75000 FUTURE FUNDING REQUIRED TO COMPLETE PROJECT 0 | PRINTED JULY 1994 | | | | | | | | | |
| 0 MONTH ACTUAL EXPENDITURES 0 | | | | | | | | | | | |
| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | PROGRAM TOTAL | OPTION ACCOUNT TOTAL |
| *** EXPENDITURE SOURCES | | | | | | | | | | | |
| 003 () CONSTRUCTION | 0 | 0 | 75000 | 75000 | 0 | 0 | 0 | 0 | 0 | 0 | 75000 |
| EXPENDITURE TOTALS | 0 | 0 | 75000 | 75000 | 0 | 0 | 0 | 0 | 0 | 0 | 75000 |
| *** REVENUE SOURCES | | | | | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 0 | 75000 | 75000 | 0 | 0 | 0 | 0 | 0 | 0 | 75000 |
| REVENUE TOTALS | 0 | 0 | 75000 | 75000 | 0 | 0 | 0 | 0 | 0 | 0 | 75000 |
| REVENUE AVAILABLE | 75000 | | | | | | | | | | |
| | | | | REVENUE PENDING | 0 | | | | | | |

Project: 678329 HMC ECM Program Construction

| | |
|--|---|
| Council District(s): 5 CIP Planning Area(s): SEATTLE | Status: Work will begin after the completion of the design phase. |
| Description: Implementation of energy conservation design to reduce energy operating expenses. See Project No. 678328. | Cost Data: Cost Estimate (1994): \$1,300,000 Net Annual Operating Costs: n/a |
| Project Comparison (vs. Last Council Approval) | |
| <input type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input checked="" type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 | |

Project Data:

| | | | | | | | | | | | |
|-------------------------------------|------------------------------------|--------------------------|---|---------------------------------------|--------------------------------------|-----------|---------|----|----|----------------------------|---------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED | JULY 1994 | | | | | |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - | | | | | | | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | | | 1300000 | | | | |
| SERVICE | 60430 | HOSPITALS | EXPENDED & APPROPRIATED (INC RECOMMENDED) | | | | 1300000 | | | | |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | | | 0 | | | | |
| | | | 0 MONTH ACTUAL EXPENDITURES | 0 | | | | | | | |
| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | OPTION ACCOUNT TOTAL | |
| *** EXPENDITURE SOURCES | | | | | 96 | 97 | 98 | 99 | ** | PROGRAM TOTAL | |
| 003 () CONSTRUCTION | 0 | 0 | 1300000 | 1300000 | 0 | 0 | 0 | 0 | 0 | 0 | 1300000 |
| EXPENDITURE TOTALS | 0 | 0 | 1300000 | 1300000 | 0 | 0 | 0 | 0 | 0 | 0 | 1300000 |
| *** REVENUE SOURCES | | | | | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 0 | 1300000 | 1300000 | 0 | 0 | 0 | 0 | 0 | 0 | 1300000 |
| REVENUE TOTALS | 0 | 0 | 1300000 | 1300000 | 0 | 0 | 0 | 0 | 0 | 0 | 1300000 |
| REVENUE AVAILABLE | 1300000 | | REVENUE PENDING | 0 | | | | | | | |

Project: 678330 HMC Bronchoscopy/Aerosol Suite

| | |
|--|--|
| <p>Council District(s): 5 CIP Planning Area(s): SEATTLE</p> <p>Description: This project is to provide renovation for adequate ventilation/protection for outpatient procedures including potential tuberculosis patients.</p> <p>In the 1993-94 CIP submission, a project was included in the Under \$50,000 category (\$36,900) for renovation of a space to provide Bronchoscopy and Aerosol treatment. Currently, because the treatment process causes aerosolization of sputum, it must be performed in rooms with special airflow requirements. The only such rooms at Harborview are the TB isolation rooms. With the resurgence of TB occurring recently, patient rooms for short term treatment cannot be utilized.</p> | <p>Status: Preliminary design identified increased project complexity.</p> |
| <p style="text-align: center;">Project Comparison (vs. Last Council Approval)</p> <p> <input type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input checked="" type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 </p> | <p>Cost Data: Cost Estimate (1994): \$113,622 Net Annual Operating Costs: n/a</p> |

Project Data:

| | | | | | | | |
|--|---|---|--|--|--------------------------------------|------------------|----------------------------|
| FUND DEPARTMENT FUNCTION SERVICE PROGRAM | 3961 0331 60400 60430 60432 | HMC REPAIR AND REPLAC FD FACILITIES HEALTH HOSPITALS PROJECT MANAGEMENT | DEPARTMENT PRIORITY REQUEST 0 LOCATION - CURRENT PROJECT COST ESTIMATE EXPENDED & APPROPRIATED (INC RECOMMENDED) FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | PRINTED JULY 1994 113622 113622 0 | | | |
| 0 MONTH ACTUAL EXPENDITURES 0 | | | | | | | |
| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | PROGRAM TOTAL | OPTION ACCOUNT TOTAL |
| *** EXPENDITURE SOURCES | | | | | | | |
| 003 () CONSTRUCTION | 0 | 36900 | 76722 | 113622 | 0 | 0 | 113622 |
| EXPENDITURE TOTALS | 0 | 36900 | 76722 | 113622 | 0 | 0 | 113622 |
| *** REVENUE SOURCES | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 36900 | 76722 | 113622 | 0 | 0 | 113622 |
| REVENUE TOTALS | 0 | 36900 | 76722 | 113622 | 0 | 0 | 113622 |
| REVENUE AVAILABLE | 113622 | REVENUE PENDING | | 0 | | | |

Project: 678331 HMC Emergency Power

Council District(s): 5 CIP Planning Area(s): SEATTLE

Status:

Work should begin as soon as possible.

Description:

This project is for expansion of emergency power to key areas.

During the power outage of 1994, it was determined that the King County Medical Examiner's office, housed in the South Wing of Harborview, had no emergency power to its equipment, including refrigeration units. The Medical Center is also in the process of installing an optical disc imaging system in the Medical Records Department. This system will allow for paperless medical records in the future. It is essential that this system be on emergency power as it will provide an electronic record which must always be accessible.

Project Comparison (vs. Last Council Approval)

- No Changes
 To Be Abandoned
 To Be Merged
 Total Cost Change
 Site Change
 New
 Revenue Change
 Scope Change
 Schedule Change
 In-House Labor 003

Cost Data:

Cost Estimate (1994): \$69,305
 Net Annual Operating Costs: n/a

Project Data:

| | | | | | | | |
|------------|-------|--------------------------|---|---|---------|------|-------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED | JULY | 1994 |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - | | | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | | | 69305 |
| SERVICE | 60430 | HOSPITALS | EXPENDED & APPROPRIATED (INC RECOMMENDED) | | | | 69305 |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | | | 0 |

0 MONTH ACTUAL EXPENDITURES 0

| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | PROGRAM TOTAL | OPTION ACCOUNT TOTAL |
|-------------------------------------|------------------------------|---------------|--------------------|---------------------------------|--------------------------------------|----|----|----|----|---------------|----------------------|
| | | | | | 96 | 97 | 98 | 99 | ** | | |
| *** EXPENDITURE SOURCES ----- | | | | | | | | | | | |
| 003 () CONSTRUCTION | 0 | 0 | 69305 | 69305 | 0 | 0 | 0 | 0 | 0 | 0 | 69305 |
| EXPENDITURE TOTALS | 0 | 0 | 69305 | 69305 | 0 | 0 | 0 | 0 | 0 | 0 | 69305 |
| *** REVENUE SOURCES ----- | | | | | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 0 | 69305 | 69305 | 0 | 0 | 0 | 0 | 0 | 0 | 69305 |
| REVENUE TOTALS | 0 | 0 | 69305 | 69305 | 0 | 0 | 0 | 0 | 0 | 0 | 69305 |
| REVENUE AVAILABLE | 69305 | | REVENUE PENDING | 0 | | | | | | | |

Project: 678332 HMC Harborview Hall Basement Renovation

| | |
|--|--|
| Council District(s): 5 CIP Planning Area(s): SEATTLE | Status: Funded by special legislative appropriation. Project under development. |
| Description: This project is for renovation to increase research space. Since Harborview Medical Center is not located on the University of Washington campus, it is more difficult for faculty to fulfill their research requirements. Harborview does not possess the laboratory facilities that are available on the Health Sciences Center campus. Yet, the requirements for faculty to do research and publish scientific papers in order to be promoted and to reach tenure is no different than those for faculty located on campus. In addition, being a major teaching institution requires that HMC recruit physicians who are interested in practicing academic medicine and these physicians request research space as part of the recruitment packages. | |
| <p style="text-align: center;">Project Comparison (vs. Last Council Approval)</p> <input type="checkbox"/> No Changes <input type="checkbox"/> To Be Abandoned <input type="checkbox"/> To Be Merged <input type="checkbox"/> Total Cost Change <input type="checkbox"/> Site Change <input checked="" type="checkbox"/> New <input type="checkbox"/> Revenue Change <input type="checkbox"/> Scope Change <input type="checkbox"/> Schedule Change <input type="checkbox"/> In-House Labor 003 | Cost Data: Cost Estimate (1994): \$330,201 Net Annual Operating Costs: n/a |

Project Data:

| | | | | | | |
|-------------------------------------|------------------------------------|--------------------------|---|---------------------------------------|--------------------------------------|----------------------------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED JULY 1994 | |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - | | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | 330201 | |
| SERVICE | 60430 | HOSPITALS | EXPENDED & APPROPRIATED (INC RECOMMENDED) | | 330201 | |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | 0 | |
| | | | 0 MONTH ACTUAL EXPENDITURES | 0 | | |
| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | OPTION ACCOUNT TOTAL |
| *** EXPENDITURE SOURCES | | | | | 96 97 98 99 ** | PROGRAM TOTAL |
| 003 () CONSTRUCTION | 0 | 0 | 330201 | 330201 | 0 0 0 0 0 | 0 |
| EXPENDITURE TOTALS | 0 | 0 | 330201 | 330201 | 0 0 0 0 0 | 0 |
| *** REVENUE SOURCES | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 0 | 330201 | 330201 | 0 0 0 0 0 | 0 |
| REVENUE TOTALS | 0 | 0 | 330201 | 330201 | 0 0 0 0 0 | 0 |
| REVENUE AVAILABLE | 330201 | REVENUE PENDING | | 0 | | |

Project: 678333 HMC Refrigeration Relocation

Council District(s): 5 CIP Planning Area(s): SEATTLE

Status:

New project in 1994.

Description:

This project provides for the renovation of a portion of the basement of Harborview Hall to house additional research laboratories. The funding for this endeavor was granted through interagency transfer funds from the State of Washington. As part of this process, HMC plans to relocate some freezers and refrigerators that are housed in a room in the renovation area. Funding is provided by a grant from the State of Washington.

Project Comparison (vs. Last Council Approval)

- No Changes
 To Be Abandoned
 To Be Merged
 Total Cost Change
 Site Change
 New
 Revenue Change
 Scope Change
 Schedule Change
 In-House Labor 003

Cost Data:

Cost Estimate (1994): \$75,000
 Net Annual Operating Costs: n/a

Project Data:

| | | | | | | | |
|------------|-------|--------------------------|---|---|---------|------|-------|
| FUND | 3961 | HMC REPAIR AND REPLAC FD | DEPARTMENT PRIORITY REQUEST | 0 | PRINTED | JULY | 1994 |
| DEPARTMENT | 0331 | FACILITIES | LOCATION - | | | | |
| FUNCTION | 60400 | HEALTH | CURRENT PROJECT COST ESTIMATE | | | | 75000 |
| SERVICE | 60430 | HOSPITALS | EXPENDE & APPROPRIATED (INC RECOMMENDED) | | | | 75000 |
| PROGRAM | 60432 | PROJECT MANAGEMENT | FUTURE FUNDING REQUIRED TO COMPLETE PROJECT | | | | 0 |

0 MONTH ACTUAL EXPENDITURES 0

| OPTION | EXPENDITURES TO 12/31/93 (A) | 94 BUDGET (B) | 95 RECOMMENDED (C) | EXP+BUDGET+ RECOMMENDED (A+B+C) | * PROGRAM PROJECTIONS IN THOUSANDS * | | | | | PROGRAM TOTAL | OPTION ACCOUNT TOTAL |
|-------------------------------------|------------------------------------|---------------------|--------------------------|---------------------------------------|--------------------------------------|----|----|----|----|------------------|----------------------------|
| | | | | | 96 | 97 | 98 | 99 | ** | | |
| *** EXPENDITURE SOURCES | | | | | | | | | | | |
| 003 () CONSTRUCTION | 0 | 0 | 75000 | 75000 | 0 | 0 | 0 | 0 | 0 | 0 | 75000 |
| EXPENDITURE TOTALS | 0 | 0 | 75000 | 75000 | 0 | 0 | 0 | 0 | 0 | 0 | 75000 |
| *** REVENUE SOURCES | | | | | | | | | | | |
| 30800 (A) BEG UNENCUMBERED FUND BAL | 0 | 0 | 75000 | 75000 | 0 | 0 | 0 | 0 | 0 | 0 | 75000 |
| REVENUE TOTALS | 0 | 0 | 75000 | 75000 | 0 | 0 | 0 | 0 | 0 | 0 | 75000 |
| REVENUE AVAILABLE | 75000 | | REVENUE PENDING | 0 | | | | | | | |