



## King County

# Metropolitan King County Council Budget and Fiscal Management Committee

### STAFF REPORT

<b>Agenda Item:</b>	25	<b>Name:</b>	Patrick Hamacher
<b>Proposed No.:</b>	2016-0499	<b>Date:</b>	October 25-27, 2016

### SUBJECT

Proposed Ordinance 2016-0499 would adopt the Harborview Medical Center Capital Improvement Program for 2017.

### SUMMARY

Under the Management Agreement between King County and the University of Washington and King County, the County Council must approve the Capital Improvement Program for the hospital when it involves any changes to the physical plant or buildings themselves. For personal property acquisitions and other capital expenditures, only the Board of Trustees approves the budgets.

### BACKGROUND

Proposed Ordinance 2016-0499 includes 35 projects totaling \$10.1 million. However, many of these projects are quite small. The four biggest appropriation requests total \$4.8 million; the remaining 31 projects total a net appropriation of \$5.3 million. Included in this amount is a number of disappropriations related to projects that are completed.

### ANALYSIS

All projects submitted to the County Council for approval have been presented to the Board of Trustees by the University of Washington and have been approved by the Board of Trustees. No county funds are associated with this request. All projects are paid for by Harborview Medical Center. As previously noted, there are four projects accounting for almost half of the appropriation request. These are briefly summarized below. All projects are listed in Attachment A to the ordinance.

- **Diagnostic Equipment Installation - \$1,000,000:** While Harborview would be purchasing the equipment itself, many pieces of diagnostic equipment also need changes to the physical structure in order to be installed or shielded. This appropriation would be used for those changes to the buildings associated with this installation.

- **ED Department Door/Entry - \$1,150,000:** This appropriation would allow for replacement to the entry doors in the Emergency Department.
- **Pharmacy Clean Room - \$1,300,000:** This project would install a clean room in the pharmacy allowing for segregation of hazardous drug handling without risk to the rest of pharmacy operations.
- **Kitchen & Dishwasher Replacement - \$1,035,000:** This project would replace commercial kitchen and dishwashing equipment.

Staff have not identified any issues with this request.

### **ATTACHMENTS**

1. Proposed Ordinance 2016-0499 and its attachment
2. Fiscal Note
3. Transmittal Letter and its attachment

### **INVITED**

1. Dwight Dively, Director, Office of Performance, Strategy and Budget
2. Sid Bender, CIP Program Supervisor, Performance, Strategy and Budget