

Roate, George

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From: Ralph Weber <rmweber90@gmail.com>
Sent: Friday, August 6, 2021 11:00 AM
To: Constantino, Mike; Roate, George
Subject: [External] Re Project 20-044: Revised Space and cost tables
Attachments: Table Hospital Cost Space & Size - REVISED (79266339v1)-c (2).doc; Table Updated Project Costs - 8.5.21-c.pdf

AUG 06 2021

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The attachments to follow supplement and correct information that had been submitted on July 26. The changes are needed in order to achieve internal consistency in the total amount of clinical space in the Project. The permit application table Cost Space Requirements (Attachment 9, page 58) had shown all 13,000 sq ft of circulation space in the circulation line in the Non-Reviewable (non-clinical) row of the table. 11,000 sq ft of this circulation space is within the clinical departments, and should have been shown as a line in the clinical space section of the table. That leaves 2,000 sq ft of circulation space remaining in the non-reviewable / non-clinical space section of the table. The first attachment below makes this change, and increases the total of clinical space from 44,000 sq to 55,000 sq ft. There is no change to the total size of the project, which remains at 68,000 sq ft.

This change makes this table (Attachment 9) consistent with the table in the Reasonableness of Project and Related Costs section of the permit application.

The narrative and table in the Size of the Project section (Page 106 of the permit application) is also amended to show the 11,000 sq ft of circulation space as clinical space, for consistency with the tables referenced above. See Attachment 14 in the first attachment to this note.

The table Project Cost and Sources of Funds is amended to be consistent with the amount of clinical sq ft of 55,000. See attachment. There is no change in the total project cost, which remains at \$61,142,058.

Ralph Weber
CON Consultant



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ATTACHMENT 9 – COST SPACE REQUIREMENTS

Cost Space Table							
Dept. / Area	Cost	Gross Square Feet		Amount of Proposed Total Gross Square Feet That Is:			
		Existing	Proposed	New Const.	Modernized	As Is	Vacated Space
CLINICAL							
Medical/Surgical	\$17,803,521		15,500	15,500			
LDRP & C-Section	\$7,465,993		6,500	6,500			
Operating Room	\$6,748,109		5,875	5,875			
Procedure Room	\$953,350		830	830			
Phase 1 Recovery Bay	\$758,085		660	660			
Phase 2 Recovery Bay	\$1,188,816		1,035	1,035			
Emergency	\$7,351,131		6,400	6,400			
Lab	\$2,182,367		1,900	1,900			
Imaging	\$5,168,764		4,500	4,500			
Pharmacy	\$918,891		800	800			
Circulation	\$0		11,000	11,000			
Total Clinical	\$50,539,027		55,000	55,000			
NON REVIEWABLE							
Administration	\$1,024,091		900	900			
Main Lobby/ Public Areas	\$796,515		700	700			
OP Registration	\$568,940		500	500			
Pre Admit Testing	\$1,024,091		900	900			
Resp. Therapy/ Support	\$1,137,879		1,000	1,000			
Central Sterile Supply	\$910,303		800	800			
Dietary Service	\$1,934,394		1,700	1,700			
Facilities/Plant Operation	\$796,515		700	700			
Materials Management	\$910,303		800	800			
Skywalk	\$1,500,000		3,000	3,000			
Circulation	\$0		2,000	2,000			
Total Non-Reviewable	\$10,603,031		13,000	13,000			
TOTAL	\$61,142,058		68,000	68,000			

ATTACHMENT 14 – 1110.120(a) – SIZE OF PROJECT

The applicant proposes to establish a small format hospital with 25 medical-surgical beds, 3 LDRP (labor, delivery, recovery, and postpartum) rooms, 1 C-Section room, an emergency department with 8 bays, 2 observation bays, an imaging department with an x-ray, CT scan and MRI, 3 operating rooms, 1 procedure room and 13 PACU bays. The total gross square footage of the clinical space of the proposed hospital is 55,000 gross square feet. The proposed hospital is below the State Board standard for each department/service for which there are State standards.

SIZE OF PROJECT				
DEPARTMENT/SERVICE	PROPOSED BGSF/DGSF	STATE STANDARD	DIFFERENCE	MET STANDARD?
Medical/Surgical (25 beds)	15,500 GSF	12,500 GSF – 16,500 GSF	-	Meets
Labor & Delivery (3 LDRP, 1 C-Section)	6,500 GSF	5,435 GSF – 6,875 GSF	-	Meets
Emergency (8 bays)	6,400 GSF	7,200 GSF	-800 GSF	Below
Diagnostic Imaging (x-ray, CT Scan, MRI)	4,500 GSF	4,900 GSF	-400 GSF	Below
Operating Room (3)	5,875 GSF	8,250 GSF	-2,375 GSF	Below
Procedure Room (1)	830 GSF	1,100 GSF	-270 GSF	Below
Phase 1 Recovery Bay (5)	660 GSF	900 GSF	-240 GSF	Below
Phase 2 Recovery Bay (8)	1,035 GSF	3,200 GSF	-2,165 GSF	Below
Lab	1,900 GSF	N/A	N/A	N/A
Pharmacy	800 GSF	N/A	N/A	N/A
Circulation	11,000 GSF	N/A	N/A	N/A

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ATTACHMENT 7 – PROJECT COSTS AND SOURCES OF FUNDS

Table 1120.110			
Project Cost	Clinical	Non-Clinical	Total
Site Preparation	\$1,117,692	\$192,308	\$1,310,000
New Construction Contracts	\$23,100,267	\$4,724,135	\$27,824,402
Contingencies	\$2,060,784	\$271,634	\$2,332,418
Architectural/Engineering Fees	\$1,945,534	\$256,443	\$2,201,977
Consulting and Other Fees	\$2,397,263	\$412,651	\$2,809,914
Fair Market Value of Leased Equipment (The FMV is the total of the following components:)	\$18,425,000	\$4,549,133	\$22,974,133
Acute Care Beds	\$1,875,000		\$1,875,000
Labor/Delivery Beds	\$600,000		\$600,000
Emergency Department Bays	\$200,000		\$200,000
Clinical Decision Unit	\$300,000		\$300,000
General Operating Room	\$2,500,000		\$2,500,000
Multipurpose Operating Room	\$1,750,000		\$1,750,000
C-Section Operating Room	\$1,250,000		\$1,250,000
Pre-Operating Room	\$200,000		\$200,000
Post-Anesthesia Care Unit	\$300,000		\$300,000
C-Arm	\$550,000		\$550,000
X-Ray	\$400,000		\$400,000
Pharmacy	\$500,000		\$500,000
Laboratory	\$600,000		\$600,000
Sterile Processing	\$500,000		\$500,000
R&F	\$550,000		\$550,000
CT	\$2,000,000		\$2,000,000
MRI	\$2,800,000		\$2,800,000
Ultrasound	\$250,000		\$250,000
Furniture	\$560,000	\$2,416,280	\$2,976,280
Tele/Data Equipment	\$350,000	\$791,890	\$1,141,890
Security System	\$41,425	\$81,219	\$122,644
A/V System		\$40,610	\$40,610
Nurse Call System	\$203,575	\$203,575	\$407,150
Interior Signs	\$42,000	\$122,145	\$164,145
Exterior Signs		\$81,219	\$81,219
Artwork/Graphics	\$103,000	\$203,049	\$306,049
Equipment Contingency		\$609,146	\$609,146
Capitalized Interest	\$1,492,487	\$196,727	\$1,689,214
Total Project Costs	\$50,539,027	\$10,603,031	\$61,142,058