100 Hospital Drive Bennington, VT 05201 phone 802.442.6361 fax 802.442.8331 svhealthcare.org



May 12, 2015

Donna Jerry, Health Care Administrator Green Mountain Care Board 89 Main Street, Third Floor, City Center Montpelier, VT 05620

Dear Ms. Jerry,

Southwestern Vermont Medical Center (SVMC) requests CON jurisdictional determination on renovation of its General Surgery Office Suite. We believe this project does not require a CON because:

- The cost of the project is below the \$3M CON threshold;
- The project is independent from the Primary Care Suite upgrade completed in February for which we received final implementation report closure on April 3, 2015;
- The decision to proceed with the project has been made independently from other projects as indicated in a communication dated April 1, 2014. The decision to proceed with the General Surgery project was based upon SVMC meeting operational budget and cash flow target for the first six months of FY2015.

Goals for renovation for the surgery suite are:

- Consolidate four independent physician practices, 6 surgeons and 1 dermatologist into an office suite;
- ✓ Gain operational efficiencies and decrease operating expenses;
- Improve patient experience by decreasing way finding confusion and improving patient flow;
- ✓ Improve patient access by more efficiently utilizing provider's time;
- ✓ Improve clinical outcomes by enhancing collaboration between providers.

Time Frame: June – December, 2015 (appendix A)

Cost: Approximately \$1.7 million

The expenses associated with this project were included in the FY2015 capital budget approved by the Green Mountain Care Board. The table below shows the CSI16 breakdown of the budgeted expenses.

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CSI Division	SUMMARY- DO NOT CHANGE	MATE	RIAL Cost	L/	ABOR Cost	0	THER Cost	Т	OTAL Cost
1	General	\$	83,504	\$	362,513	\$	18,929	\$	464,945
2	Sitework	\$	-	\$	8,426	\$	-	\$	8,426
3	Concrete	\$	82,171	\$	-	\$	-	\$	82,171
4	Masonry	\$	-	\$	-	\$	-	\$	-
5	Metals	\$	-	\$	-	\$	-	\$	-
6	WoodPlastics	\$	-	\$	-	\$	-	\$	-
7	ThermalMoisture	\$	-	\$	-	\$	-	\$	-
8	DoorsWindows	\$	-	\$	-	\$	-	\$	-
9	Finishes	\$	-	\$	135,614	\$	-	\$	135,614
10	Specialties	\$	273,376	\$	-	\$	-	\$	273,376
11	Equipment	\$	70,000	\$	-	\$	-	\$	70,000
12	Furnishings	\$	66,964	\$	-	\$	-	\$	66,964
13	Special Construction	\$	8,119	\$	-	\$	-	\$	8,119
14	Conveying	\$	-	\$	-	\$	-	\$	-
15	Mechanical	\$	-	\$	408,575	\$	-	\$	408,575
16	Electrical	\$	-	\$	164,668	\$	-	\$	164,668
	TOTAL	\$	584,134	\$	1,079,796	\$	18,929	\$	1,682,859

A detailed budgeted expense report for each CSI16 division is provided in appendix B.

Project Description:

Renovation of 6,700 square feet of the second floor, north wing of the Medical Office Building. The space is currently inhabited by 4 separate surgeon's office practices. These independent practices create operational inefficiencies, as each has their own receptionist, clinical support staff, exam rooms and nursing area. Consolidation of these office practices into a suite will also improve patient flow and collaboration between providers. Importantly the exam and procedure rooms will be standardized and designed to meet current facilities and American Disabilities Act code compliance. The renovation will comply with guidelines from the Facility Guidelines Institute including making the exam rooms ADA compliant. The consistent exam room design, thoughtful layout and enhanced patient flow will reduce operating expenses, facilitate a better patient experience and improve outcomes.

There are several features of the General Surgery Office Suite design that support the projects goals:

- 1. Centralized registration and checkout improves efficiency, the patient experience and patient way finding;
- 2. Shared exam rooms and adjacent minor procedure rooms improve patient access as they efficiently use provider's time;
- 3. On-stage space ensures caregiver collaboration;
- 4. Appropriately sized storage space, including locked space for medical supplies ensures best practice;
- 5. Off-stage provider area facilitates relationships, collegiality and teamwork.



Enabling moves and renovations:

There are no enabling moves or renovations. While the individual surgeon's offices are being renovated to form the surgery suite, the surgeons will practice from a generic vacant office space on second floor. The costs of preparing this vacant space for temporary use and for moving the practices to and from this space are included in the project cost.

We look forward to your CON jurisdictional determination. Thank you for considering this important project,

Jaca

James Trimarchi, Director Planning 802 440 4051 James.Trimarchi@svhealthcare.org

Appendix A- Surgery Office Suite Time Frame

Time Frame: June – December 2015

	FY2015						FY2016					
(Q3			Q4		Q1						
Apr May Jun Jul Aug Se				Sep	Oct	Nov	Dec					
			Surg	ery O	ffice S	Suite						
		_										

Surgery Office Suite Bidding Renovation Move practice into suite

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CSI Division	SUMMARY- DO NOT CHANGE	MATE	RIAL Cost	L	ABOR Cost	0	THER Cost	т	OTAL Cost
1	General	\$	83,504	\$	362,513	\$	18,929	\$	464,945
2	Sitework	\$	-	\$	8,426	\$	-	\$	8,426
3	Concrete	\$	82,171	\$	-	\$	-	\$	82,171
4	Masonry	\$	-	\$	-	\$	-	\$	-
5	Metals	\$	-	\$	-	\$	-	\$	-
6	WoodPlastics	\$	-	\$	-	\$	-	\$	-
7	ThermalMoisture	\$	-	\$	-	\$	-	\$	-
8	DoorsWindows	\$	-	\$	-	\$	-	\$	-
9	Finishes	\$	-	\$	135,614	\$	-	\$	135,614
10	Specialties	\$	273,376	\$	-	\$	-	\$	273,376
11	Equipment	\$	70,000	\$	-	\$	-	\$	70,000
12	Furnishings	\$	66,964	\$	-	\$	-	\$	66,964
13	Special Construction	\$	8,119	\$	-	\$	-	\$	8,119
14	Conveying	\$	-	\$	-	\$	-	\$	-
15	Mechanical	\$	-	\$	408,575	\$	-	\$	408,575
16	Electrical	\$	-	\$	164,668	\$	-	\$	164,668
	TOTAL	\$	584,134	\$	1,079,796	\$	18,929	\$	1,682,859

Appendix B- Detailed budgeted expenses

Division	SUMMARY- DO NOT CHANGE		МАТ	ERIAL Cost		ABOR Cost	0	THER Cost	т	OTAL Cost
1	General		\$	83,503.58	\$	362,512.62	\$	18,928.54	\$	464,944.74
Tracking if	contractor does work under bid									
	TOTAL FOR INDIVIDUAL ITEMS		\$	83,503.58	\$	362,512.62	\$	18,928.54	\$	464,944.74
Contract #	Contractor Name	Brief description of work	МАТ	ERIAL Cost	L	ABOR Cost	O	THER Cost	т	OTAL Cost
	Morris Switzer	Design Work	\$	-	\$	68,000.00	\$	-	\$	68,000.00
	Tow n of Bennington	Permits	\$	-	\$	-	\$	2,519.64	\$	2,519.64
	General Contractor	Demolition	\$	35,544.25	\$	161,211.22	\$	9,566.04	\$	206,321.51
	General Contractor	Construction	\$	47,959.33	\$	133,301.40	\$	6,842.86	\$	188,103.59
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-

Division	SUMMARY- DO NOT CHANGE		MATERI	AL Cost	LÆ	ABOR Cost	OTHER Cost	тс	TAL Cost
2	Sitework		\$	-	\$	8,426.14	\$ -	\$	8,426.14
Tracking if	contractor does work under bid								
	TOTAL FOR INDIVIDUAL ITEMS		\$	-	\$	8,426.14	\$-	\$	8,426.14
Contract #	Contractor Name	Brief description of work	MATERI	AL Cost	L/	ABOR Cost	OTHER Cost	тс	TAL Cost
	Concrete Cutter	Cutting and Saw ing of floors	\$	-	\$	8,426.14	\$ -	\$	8,426.14
			\$	-	\$	-	\$ -	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$ -	\$	-
			\$	-	\$	-	\$ -	\$	-
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			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$ -	\$	-

Division	SUMMARY- DO NOT CHANGE		МАТ	ERIAL Cost	LA	BOR Cost	от	HER Cost	тс	OTAL Cost
3	Concrete		\$	82,171.39	\$	-	\$	-	\$	82,171.39
Tracking if	contractor does work under bid									
	TOTAL FOR INDIVIDUAL ITEMS		\$	82,171.39	\$	-	\$	-	\$	82,171.39
Contract #	Contractor Name	Brief description of work	мат	ERIAL Cost	LA	BOR Cost	от	HER Cost	т	OTAL Cost
	Contractor	Doors	\$	82,171.39	-	-	\$	-	\$	82,171.39
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
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			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-

Division	SUMMARY- DO NOT CHANGE		MATERIA	L Cost	LABOR Cost	OTHER Cost	TOTAL Cost
4	Masonry		\$	-	\$-	\$-	\$-
Tracking if	contractor does work under bid						
	TOTAL FOR INDIVIDUAL ITEMS		\$	-	\$-	\$-	\$-
Contract #	Contractor Name	Brief description of work	MATERIA	L Cost	LABOR Cost	OTHER Cost	TOTAL Cost
			\$	-	\$-	\$-	\$-
			\$	-	\$-	\$-	\$-
			\$	-	\$-	\$-	\$-
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			\$	-	\$-	\$-	\$-
			\$	-	\$-	\$ -	\$-
			\$	-	\$-	\$ -	\$-

Division 5	SUMMARY- DO NOT CHANGE Metals		MATERIAL Cost	LABOR Cost	OTHER Cost	TOTAL Cost
-						
Tracking if	contractor does work under bid					
	TOTAL FOR INDIVIDUAL ITEMS		\$-	\$ -	\$-	\$ -
Contract #	Contractor Name	Brief description of work	MATERIAL Cost	LABOR Cost	OTHER Cost	TOTAL Cost
			\$-	\$-	\$-	\$-
			\$ -	\$-	\$-	\$-
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Division 6	SUMMARY- DO NOT CHANGE WoodPlastics		MATERIA \$	AL Cost	LABOR Cost \$-	OTHER Cost \$-	TOTAL Cost
Tracking if	contractor does work under bid						
	TOTAL FOR INDIVIDUAL ITEMS		\$	-	\$-	\$-	\$-
Contract #	Contractor Name	Brief description of work	MATERIA	AL Cost	LABOR Cost	OTHER Cost	TOTAL Cost
			\$	-	\$ -	\$ -	\$-
			\$	-	\$-	\$-	\$-
			\$	-	\$-	\$ -	\$ -
			\$	-	\$-	\$ -	\$ -
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			\$	-	\$-	\$-	\$-
			\$	-	\$-	\$-	\$-
			\$	-	\$ -	\$-	\$-

Division	SUMMARY - DO NOT CHANGE		MATERIAL	Cost	OR Cost		ER Cost		L Cost
7	ThermalMoisture		\$	-	\$ -	\$	-	\$	-
Tracking if	contractor does work under bid								
	TOTAL FOR INDIVIDUAL ITEMS		\$	-	\$ -	\$	-	\$	-
Contract #	Contractor Name	Brief description of work	MATERIAL	Cost	 OR Cost	-	ER Cost	TOTA	L Cost
			\$	-	\$ -	\$	-	\$	-
			\$	-	\$ -	\$	-	\$	-
			\$	-	\$ -	\$	-	\$	-
			\$	-	\$ -	\$	-	\$	-
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			\$	-	\$ -	\$	-	\$	-
			\$	-	\$ -	\$	-	\$	-

Division	SUMMARY- DO NOT CHANGE		MATERIAL	Cost	LABOR Cost	OTHER Cost	TOTAL Cost
8	DoorsWindow s		\$	-	\$-	\$-	\$-
Tracking if	contractor does work under bid						
	TOTAL FOR INDIVIDUAL ITEMS		\$	-	\$-	\$-	\$-
Contract #	Contractor Name	Brief description of work	MATERIAL	Cost	LABOR Cost	OTHER Cost	TOTAL Cost
			\$	-	\$-	\$-	\$-
			\$	-	\$-	\$-	\$-
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			\$	-	\$-	\$-	\$-

Division	SUMWARY- DO NOT CHANGE Finishes		MATERI	AL Cost	LA \$	ABOR Cost 135,614.22	OTHER \$	Cost	TC \$	DTAL Cost 135,614.22
5			Ψ	-	Ψ	155,014.22	Ψ	-	Ψ	133,014.22
Tracking if	contractor does work under bid									
	TOTAL FOR INDIVIDUAL ITEMS		\$	-	\$	135,614.22	\$	-	\$	135,614.22
Contract #	Contractor Name	Brief description of work	MATERI	AL Cost	LA	BOR Cost	OTHER	Cost	т	OTAL Cost
	Flooring	Carpet and Vinyl	\$	-	\$	125,356.42	\$	-	\$	125,356.42
	Signage	Signage	\$	-	\$	10,257.80	\$	-	\$	10,257.80
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
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			\$	-	\$	-	\$	-	\$	-

Division	SUMMARY- DO NOT CHANGE		MA	TERIAL Cost	LABOR Cost	OTHER Cost	Т	OTAL Cost
10	Specialties		\$	273,376.22	\$-	\$-	\$	273,376.22
Tracking if	contractor does work under bid							
	TOTAL FOR INDIVIDUAL ITEMS		\$	273,376.22	\$ -	\$ -	\$	273,376.22
Contract #	Contractor Name	Brief description of work	MA	TERIAL Cost	LABOR Cost	OTHER Cost	т	OTAL Cost
	Contractor	Cabinets and Tops	\$	191,643.52	\$-	\$-	\$	191,643.52
		Specialty Work	\$	55,513.68	\$ -	\$ -	\$	55,513.68
		Glass	\$	15,276.59	\$-	\$ -	\$	15,276.59
		Moving	\$	2,725.33	\$-	\$ -	\$	2,725.33
		Cleaning	\$	4,427.19	\$-	\$ -	\$	4,427.19
		Shades	\$	3,789.91	\$-	\$ -	\$	3,789.91
			\$	-	\$ -	\$ -	\$	-
			\$	-	\$-	\$-	\$	-
			\$	-	\$-	\$-	\$	-
			\$	-	\$-	\$-	\$	-
			\$	-	\$-	\$ -	\$	-

Division	SUMMARY- DO NOT CHANGE		МАТ	ERIAL Cost		BOR Cost	OTHER Cost	тс	OTAL Cost
11	Equipment		\$	70,000.00	\$	-	\$-	\$	70,000.00
Tracking if	contractor does work under bid								
	TOTAL FOR INDIVIDUAL ITEMS		\$	70,000.00	\$	-	\$-	\$	70,000.00
Contract #	Contractor Name	Brief description of work	мат	ERIAL Cost	LA	BOR Cost	OTHER Cost	т	OTAL Cost
		Surgical Lights	\$	70,000.00	\$	-	\$-	\$	70,000.00
			\$	-	\$	-	\$ -	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
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			\$	-	\$	-	\$ -	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-

										
Division	SUMMARY- DO NOT CHANGE		MA	FERIAL Cost	LA	ABOR Cost	01	HER Cost	т	TAL Cost
12	Furnishings		\$	66,964.37	\$	-	\$	-	\$	66,964.37
Tracking if	contractor does work under bid									
	TOTAL FOR INDIVIDUAL ITEMS		\$	66,964.37	\$	-	\$	-	\$	66,964.37
Contract #	Contractor Name	Brief description of work	MA	MATERIAL Cost		LABOR Cost		HER Cost	TOTAL Cost	
		FFE	\$	66,964.37	\$	-	\$	-	\$	66,964.37
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
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			\$	-	\$	-	\$	-	\$	-

Division	SUMMARY - DO NOT CHANGE		МАТ	ERIAL Cost		OR Cost	OTHER Cost		TAL Cost
13	Special Construction		\$	8,118.75	\$	-	\$-	\$	8,118.75
Tracking if	contractor does work under bid		-					-	
	TOTAL FOR INDIVIDUAL ITEMS		\$	8,118.75	\$	-	\$-	\$	8,118.75
Contract #	Contractor Name	Brief description of work Door Control Work	\$	8,118.75	\$	OR Cost	OTHER Cost \$ -	\$	TAL Cost 8,118.75
		Eddi Control Work	э \$		э \$		\$ - \$ -	э \$	
			\$		\$		\$ - \$ -	\$	-
			\$	-	\$	-	\$ -	\$	-
			\$		\$	-	\$ -	\$	-
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			\$	-	\$	-	\$ -	\$	-
			\$	-	\$	-	\$ -	\$	-
			\$	-	\$	-	\$ -	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-

Division	SUMMARY- DO NOT CHANGE		MATERIAL	Cost	LAB	OR Cost	отн	ER Cost	τοτα	L Cost
14	Conveying		\$	-	\$	-	\$	-	\$	-
			· ·		·		+		÷	
Tracking if	contractor does work under bid									
	TOTAL FOR INDIVIDUAL ITEMS		\$	-	\$	-	\$	-	\$	-
Contract #	Contractor Name	Brief description of work	MATERIAL	. Cost	LAB	OR Cost	отн	ER Cost	ΤΟΤΑ	L Cost
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
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			\$	-	\$	-	\$	-	\$	-
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			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-

Division	SUMMARY- DO NOT CHANGE		MATERIA	L Cost	L	ABOR Cost	OTHER Cost	Т	OTAL Cost
15	Mechanical		\$	-	\$	408,574.88	\$-	\$	408,574.88
Tracking if	contractor does work under bid								
	TOTAL FOR INDIVIDUAL ITEMS		\$	-	\$	408,574.88	\$-	\$	408,574.88
Contract #	Contractor Name	Brief description of work	MATERIA	L Cost	L/	ABOR Cost	OTHER Cost	Т	OTAL Cost
		Sprinkler Work	\$	-	\$	71,475.74	\$-	\$	71,475.74
		Plumbing	\$	-	\$	137,412.71	\$-	\$	137,412.71
		Heating	\$	-	\$	199,686.43	\$-	\$	199,686.43
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-

Division	SUMMARY- DO NOT CHANGE		MATERIAL	. Cost	L	ABOR Cost	OTHER Cost	T	OTAL Cost
16	Electrical		\$	-	\$	164,668.46	\$-	\$	164,668.46
Tracking if	contractor does work under bid								
	TOTAL FOR INDIVIDUAL ITEMS		\$	-	\$	164,668.46	\$-	\$	164,668.46
Contract #	Contractor Name	Brief description of work	MATERIAL	Cost	L	ABOR Cost	OTHER Cost	т	OTAL Cost
		Electrical	\$	-	\$	164,668.46	\$-	\$	164,668.46
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-
			\$	-	\$	-	\$-	\$	-