




Grossmont Healthcare District
July 2017 Prop G Board Report



“Good management consists
of showing average people
how to do the work of
superior people.”
—John D. Rockefeller

Reflection

Overview

July 2017

1. Regulatory Compliance
2. H&V Level 1 Surgery Build Out
3. Schedule
4. Budget
5. Snapshot on Sharp HealthCare Infill Project
6. Looking Ahead




Typical control room: conduits & furring to accommodate all electrical & low voltage requirements

1. Regulatory Compliance

July 2017



Drywall installed
full-height in #1029
(Hybrid OR)

Project	Safety Event	Infection Control Breach	Notice of Non-Compliance
Level 1 Surgery Build Out	0	0	0 

2. H&V Level 1 Surgery Build Out

July 2017

- Schedule updated to reflect 20 days added for flooring upgrade; 24 additional days of delay advised by GC due to:
 - Seismic bracing
 - Replacement window frames
 - Control room utility coordination
 - OSHPD advisory requiring greater sound reduction in ORs
- Additional delays may result from addition of: (1) Cath Lab Anesthesia Waste Lines, (2) Philips equipment upgrades
- Group One Utilities Tie-In with Sharp Infill completed on schedule
- Top-down, second-side drywall installation underway



Replacement window frames above scrub sinks installed, Mechanical, Electrical, Plumbing rework underway

3. Schedule – Prop G

July 2017

We are here



																	Updated 7-26-2017					
Prop G Level 1 Surgery Build Out																					Licensing	
	Bid	Award		NTP #1/2	Construction												◆					
	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	
	2016		2017										2018									

4. Budget

July 2017

Category	Project Name	Projected Cost At Completion (07/26/17)	Projected Cost At Completion (06/22/17)
Funds Available	* Total Prop G Building Fund (Bond Proceeds, Interest Earned, Grants, Etc.)	\$257,072,011	\$256,809,326
Worst Case Forecast for Projects Completed or Under Construction	E Tower Phase 1	\$249,566	\$249,566
	Early Utilities and North Dock	\$13,313,098	\$13,313,098
	ED-CCU	\$40,514,579	\$40,514,579
	CEQA	\$104,211	\$104,211
	Central Energy Plant	\$58,960,141	\$58,960,141
	Heart and Vascular	\$61,292,247	\$61,292,247
	East Tower Renovation	\$39,564,178	\$39,564,178
	South Dock / Level B Seismic Upgrades	\$11,998,902	\$11,998,902
	Bond Issuance Costs (Current Projection)	\$0	\$498,613
	Total Worst Case Scenario for Projects Completed or Under Construction	\$225,996,922	\$226,495,535
	Remaining Prop G Building Funds before H&V Level 1 Surgery Floor Build Out Project	\$31,075,089	\$30,313,791
Project Under Construction	H&V Level 1 Surgery Floor Build Out	\$29,533,684	\$29,413,684
	**Potential Surplus (now includes interest earned for FY 15-16)	\$1,541,405	\$900,107

* Now includes interest earned in FY 2015-16

**Increase in Surplus reflects Master Budget Realignment approved by Board 7/21/2017

5. Snapshot on Sharp HealthCare Infill Project

July 2017

- OSHPD signed-off Phase 1 on July 6th
- New Air Handler commissioned
- Phase 2 construction began
- Level B Sterile Processing Department to be complete early August



Air Handler Platform Installation



New Pathology Lab Ready for Occupancy

6. Looking Ahead

July 2017

- Trailer replacement complete; staff move-in complete
- Crane-pick to install new air handler scheduled for Saturday, July 29th, on schedule
- Delivery/installation of sound-reducing drywall scheduled to start next week
- Contractor has advised a 24-day slide in their scheduled completion dates beyond the 20 days added for the flooring upgrade; backup information expected this month, with review to follow



Questions?