



Grossmont Healthcare District
Board Report – July 21, 2017

“Rank does not confer privilege or give power. It imposes responsibility”.

—Peter F. Drucker



Reflection

Overview

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



In wall rough-in of electrical conduits, outlets

1. Regulatory Compliance

June 2017

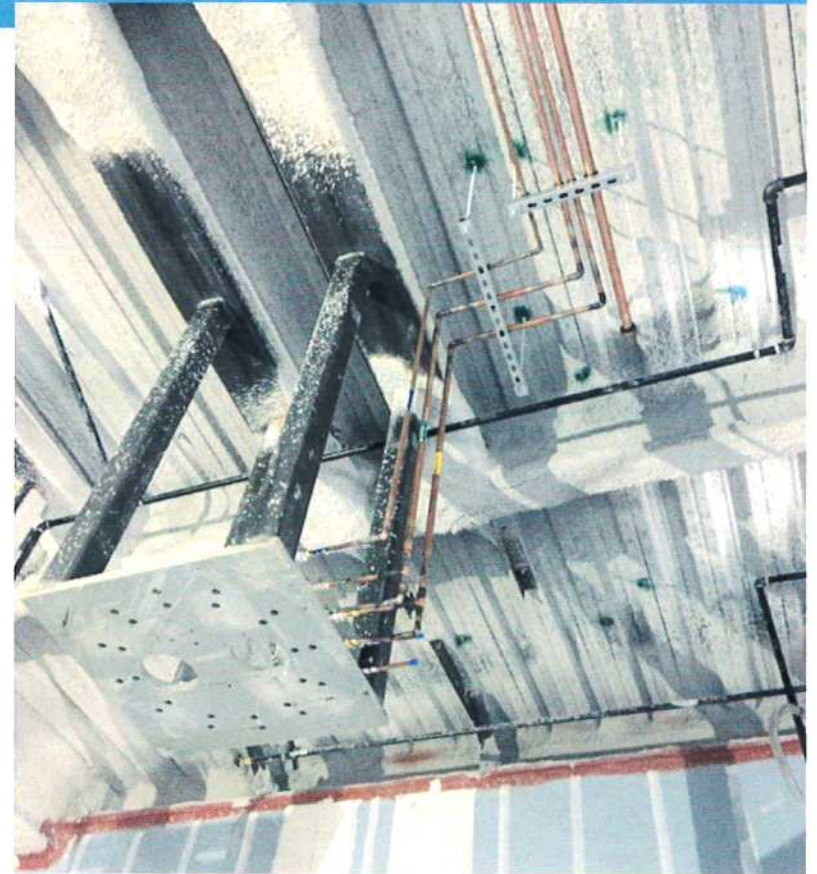


Medical Gas Zone
Valve Box rough-in

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

- Installation of overhead structural steel complete
- Wall framing 98% complete, pending resolution of control room in-wall coordination issues
- Electrical, Mechanical, Plumbing rough-ins nearing completion
- Top-down, one-side drywall installation underway
- Request for quote for OR wall protection received, under review



Medical Gas Lines installation in progress above boom in typical OR

3. Combined Project Schedules

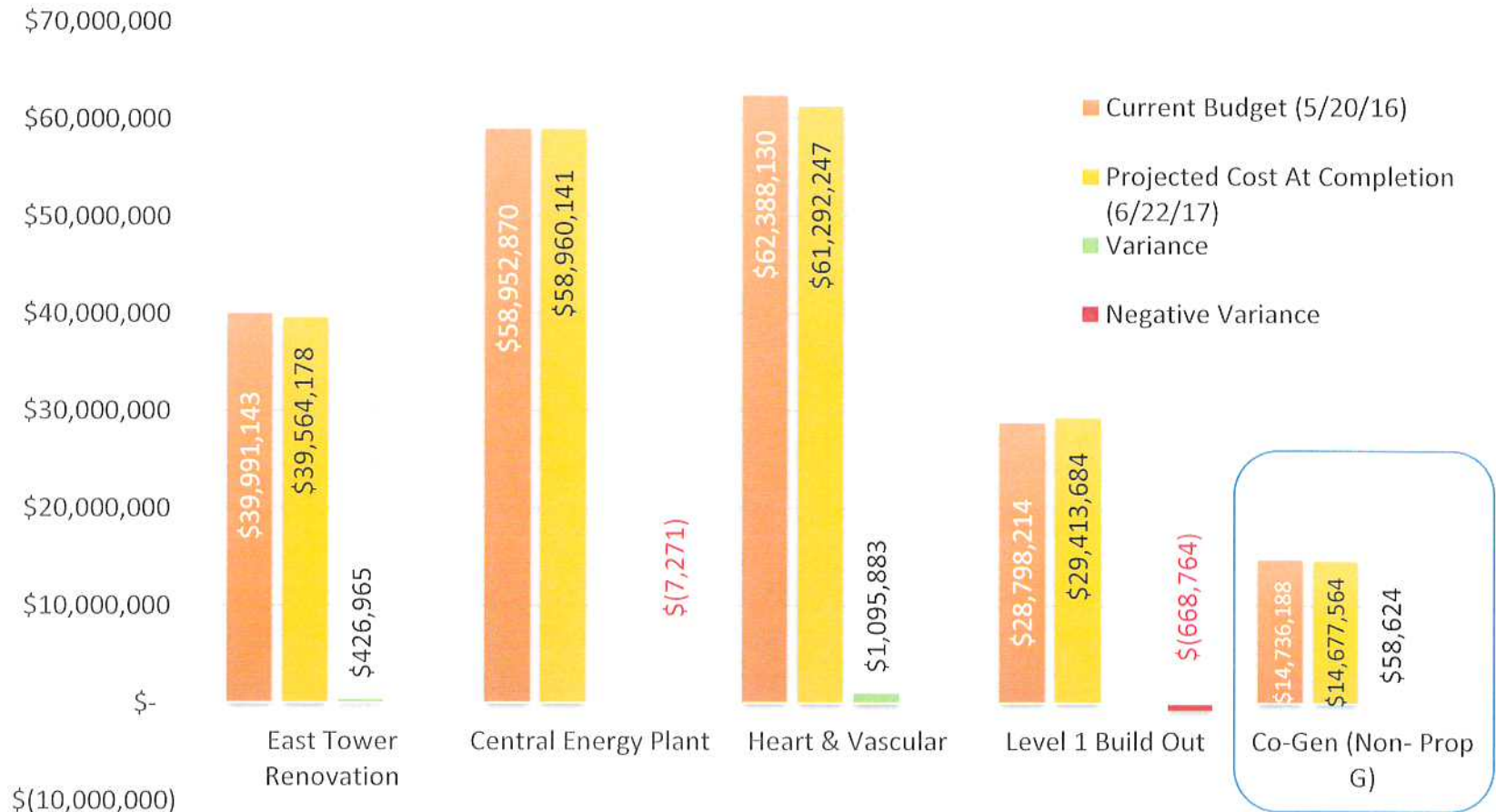


4. Budget

Category	Project Name	Projected Cost At Completion (06/22/17)	Projected Cost At Completion (05/23/17)
Funds Available	Total Prop G Building Fund (Bond Proceeds, Interest Earned, Grants, Etc.)	\$256,809,326	\$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	\$58,986,273
	Heart and Vascular	\$61,292,247	\$61,325,546
	East Tower Renovation	\$39,564,178	\$39,688,055
	South Dock / Level B Seismic Upgrades	\$11,998,902	\$11,998,902
	Bond Issuance Costs (Current Projection)	\$498,613	\$498,613
	Total Worst Case Scenario for Projects Completed or Under Construction	\$226,495,535	\$226,678,843
	Remaining Prop G Building Funds before H&V Level 1 Surgery Floor Build Out Project	\$30,313,791	\$30,130,483
Project Under Construction	H&V Level 1 Surgery Floor Build Out	\$29,413,684	\$29,413,684
	Potential Surplus	\$900,107	\$716,799

Board Approved Budget vs. Worst Case Forecast

June 2017



5. Snapshot on Sharp HealthCare Infill Project

- Installation of new air platform & rail complete
- New Pathology Lab nearing completion
- No issues with safety or infection control breaches
- Phase 1 anticipated to be completed in early July, +/- 39 work days behind schedule
- Phase 2 scheduled for completion in late July
- Project 25% complete



Air Handler Platform & Rail Installation



New Pathology Lab Ceiling and Lighting Installation

6. Looking Ahead

- Update Master Budget – ready for June GO Bond review
- Prop G trailer replacement underway, with occupancy scheduled for mid-July
- Coordination with the Infill Project for their Phase I for tie-ins scheduled to be completed on schedule in early July
- Schedule update, incorporating 20 day delay for flooring upgrade installation, will be ready for the July GO Bond report



Questions?