



**Proposition G Projects
Monthly Report - April 2014**

Grossmont Healthcare District Board

Overview

1. Major Monthly Accomplishments
2. Schedules
3. Budgets
4. Looking Ahead – Targets for May

Reflection:

Perseverance is the hard work you do after you get tired of doing the hard work you already did.

- Newt Gingrich

1. Major Monthly Accomplishments

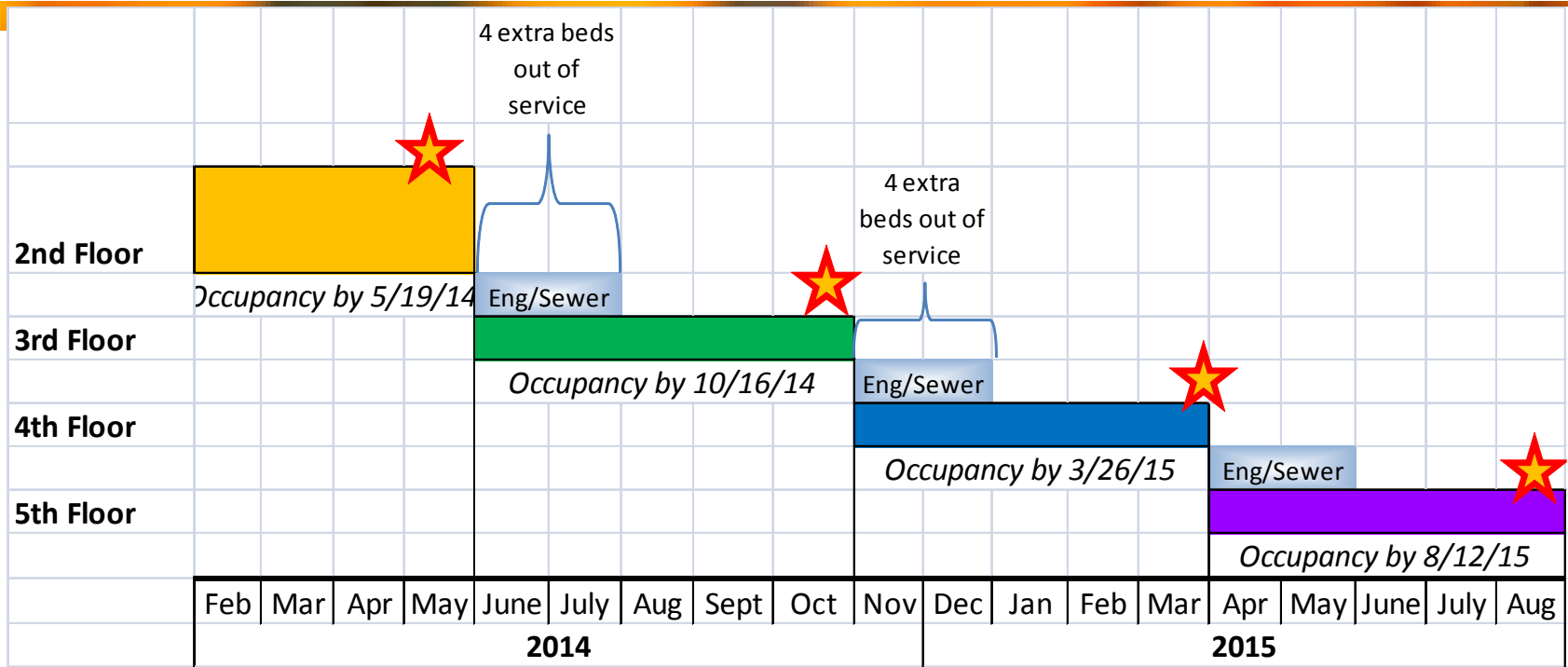
1. The East Tower team is working hard to complete the 2nd floor by the week of May 19th.
2. Final costs for repair of high pressure gas line came in \$638K under the Budget estimate!
3. All Lab & Pharmacy corrections to the documents have been documented and are in the process of been incorporated into the construction drawings.
4. The Recovery Schedule has been established for Heart & Vascular, with 90 days of delay reduced to 45 days.
5. The Recovery schedule has been established for CEP, with 18 months of delay reduced to 10 months. *Note: This may still be able to be reduced by another 3 to 4 months with expedited design and permitting work.*
6. Work was initiated to develop a plan for bidding the build out of the Surgery floor.

2. Schedules ... Overview

Projects	2014			2015				2016				2017			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
CEP & Co-Generation	Construction														
E. Tower - All Floors	Construction														
Heart & Vascular w/ Level A & B	Construction														
H&V - Surgery Build Out												CDPD			
Prop G Scope						Construction									
Sharp Scope						Construction									

East Tower Recovery Schedule

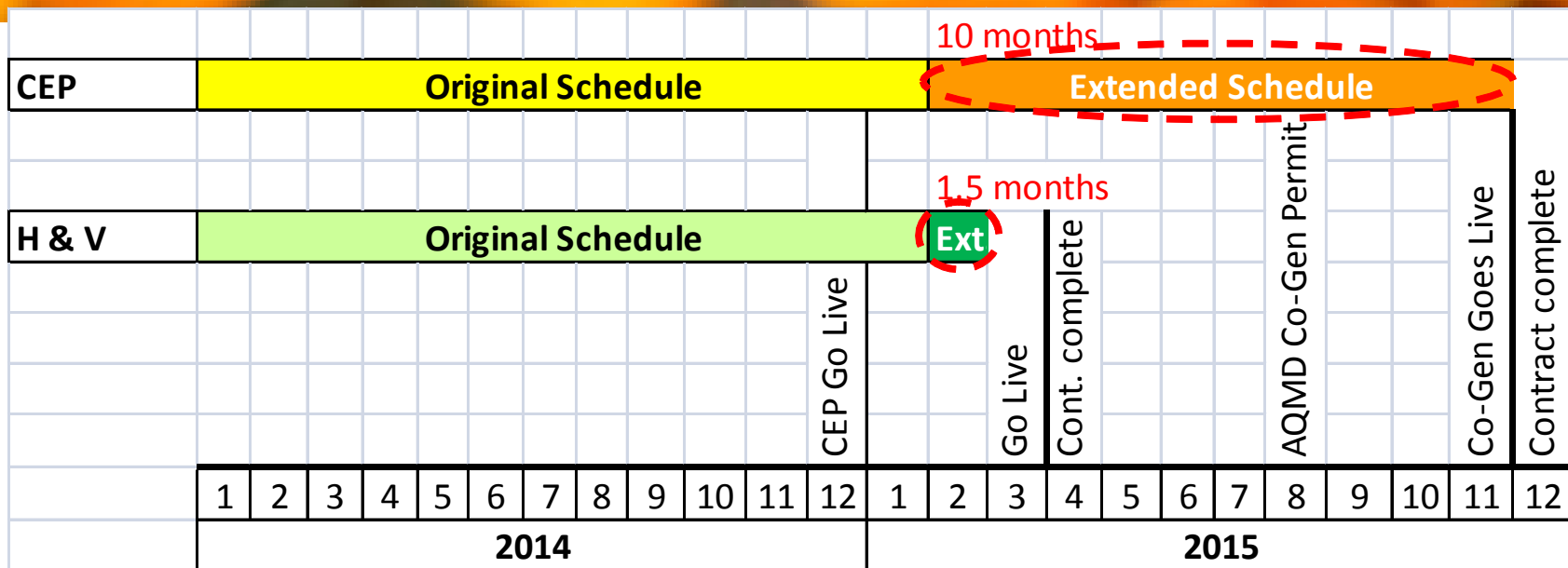
Updated with Sharp Sewer Line Work & Bed Impacts



- Construction is on track to finish the week of 5/19.
- The schedule for “staff & stock” is being refined. This may effect the start date for 3rd floor by a couple of weeks.
- Sharp has funded the repair of the sewer lines; and the schedule for the work is being coordinated between Engineering and the General Contractor.

CEP and H&V Recovery Schedules

Updated



- CEP 18 months of delay is reduced to 10 months.
 - New Utility connection route engineered; design work authorized and cost is offset by credits.
- S. Dock remains, with a value saved of \$12.1M.
- O2 Farm is not relocated.
- H&V 90 days of delay is reduced to 45 days.

Project Status: East Tower

Ceilings open for final inspection



Project Status: CEP



Emergency Generator

04/22/2014 09:18

Project Status: H&V



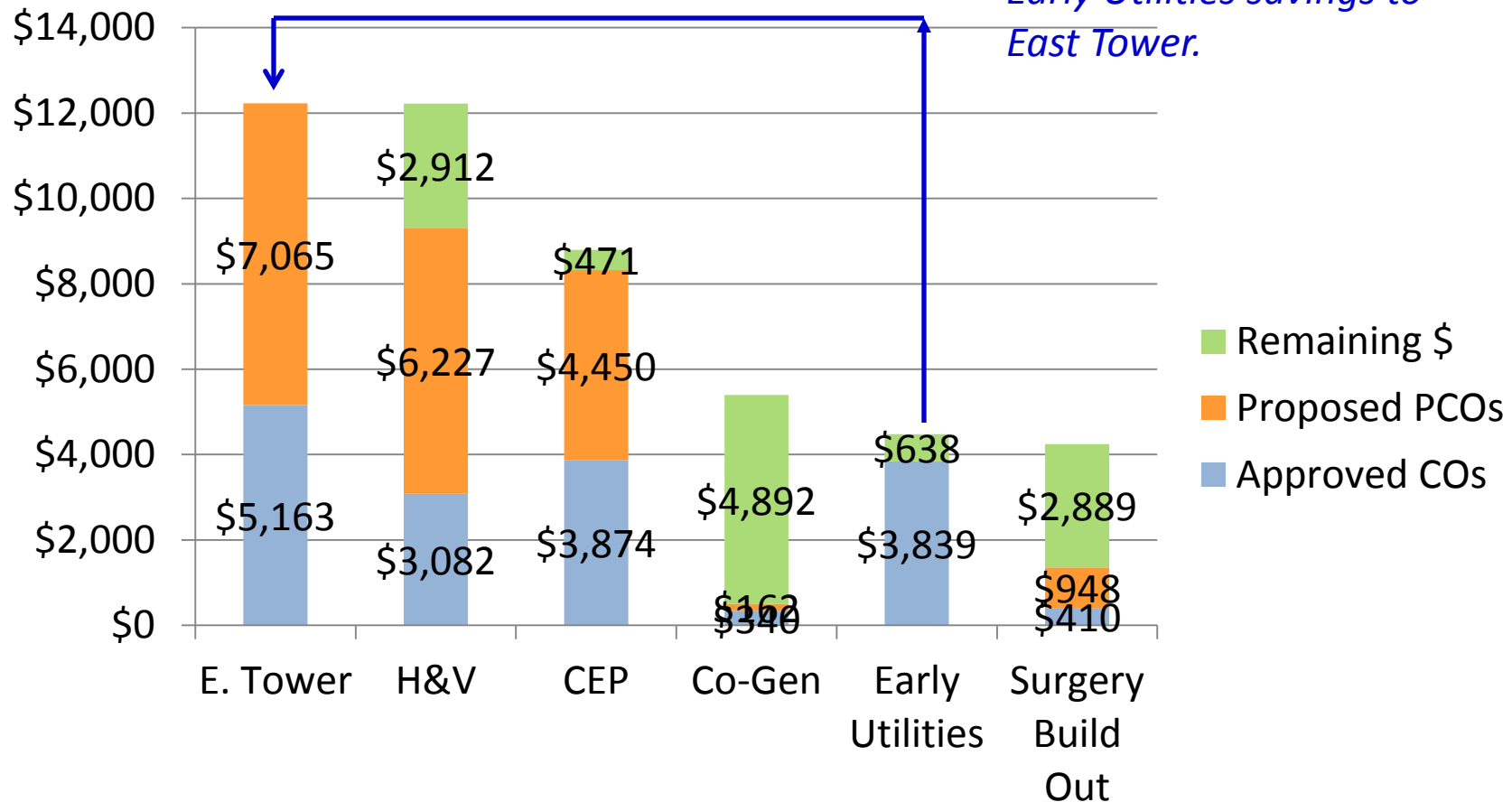
Foundation Walls

2014/04/24 08:31

3. Budgets: Status of Contingency Funds

Contingency in \$1,000

*Recommend transfer of
Early Utilities savings to
East Tower.*



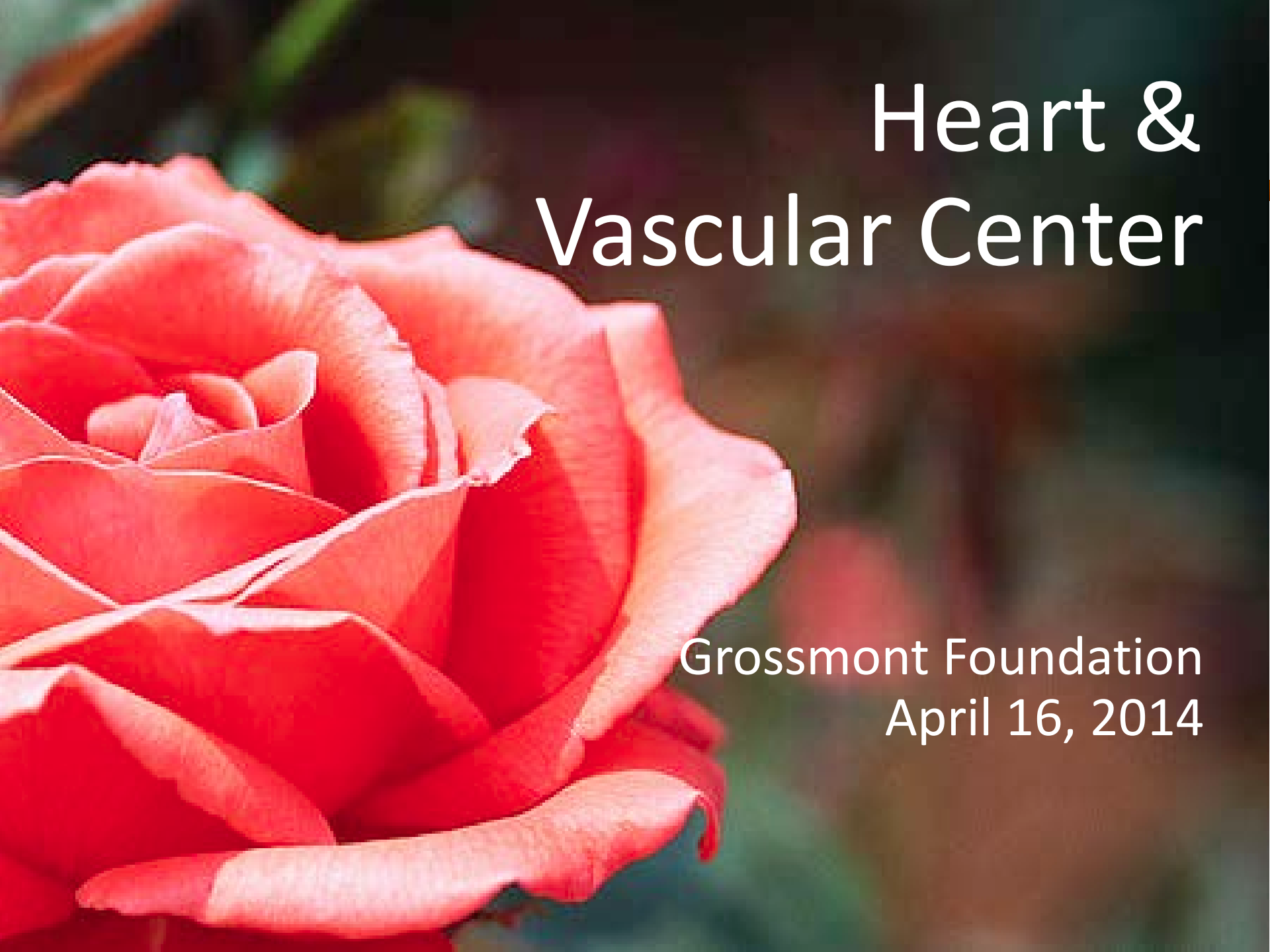
4. Looking Ahead

- Schedules:

- For CEP and H&V:
 - Issue Proceed Orders for design services to revise the Construction Documents
- For East Tower, CEP and H&V:
 - Prepare Change Orders for new schedules, with revised milestones

- Budgets:

- Resolve Construction Administration Services for H&V
- Continue to concentrate on processing PCO > 90 days old, with a goal to be current by the end of June
- Complete analysis on Delay Claims
- Budget reconciliation planned for June



Heart & Vascular Center

Grossmont Foundation
April 16, 2014

Overview

1. Community Needs
2. Minimally Invasive Technology
3. Project Update
4. Bi-Plane 3D Simulation from Steris



1. Community Needs

- East County is characterized by a high volume of cardiovascular disease and stroke.
- SGH sees the highest volume of acute heart attacks in the State.
- Minimally invasive procedures are the new frontier of growth.
- The new minimally invasive procedures are more complex and require integrated teams of caregivers using the latest technology.

Surgery Volumes 2012



8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
0

7,442

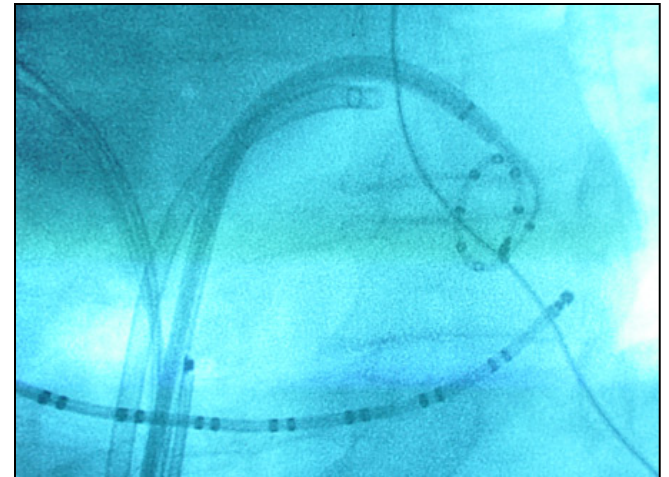
6,057

In-Patient

Out-Patient

The New Heart & Vascular Center

- Designed to meet community needs by providing:
 - 3 Single-Plane Cath Labs
 - 1 Bi-Plane Cath Lab
 - 2 Hybrid ORs
 - 1 Open Heart OR
 - 1 General OR
 - Pre-OP / Post-OP bays
 - Support spaces



2. Minimally Invasive Technology

- Neurointerventional Radiology
 - A medical specialty in which a physician uses imaging technology to guide small instruments into the body to diagnose and treat diseases of the brain and spine
- A.k.a. Endovascular Neurosurgery

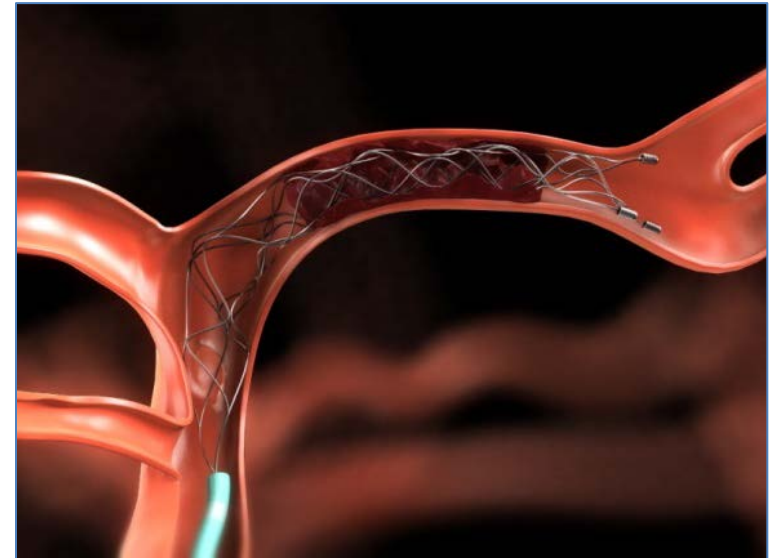
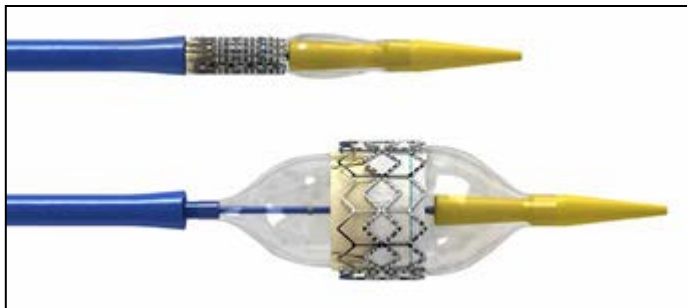
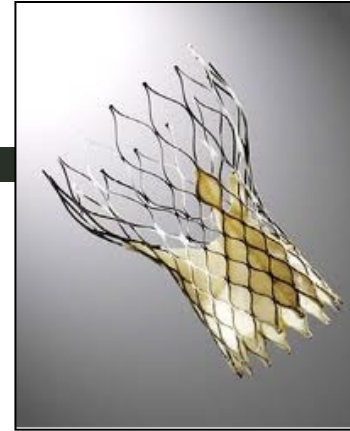
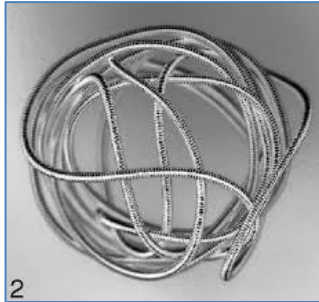




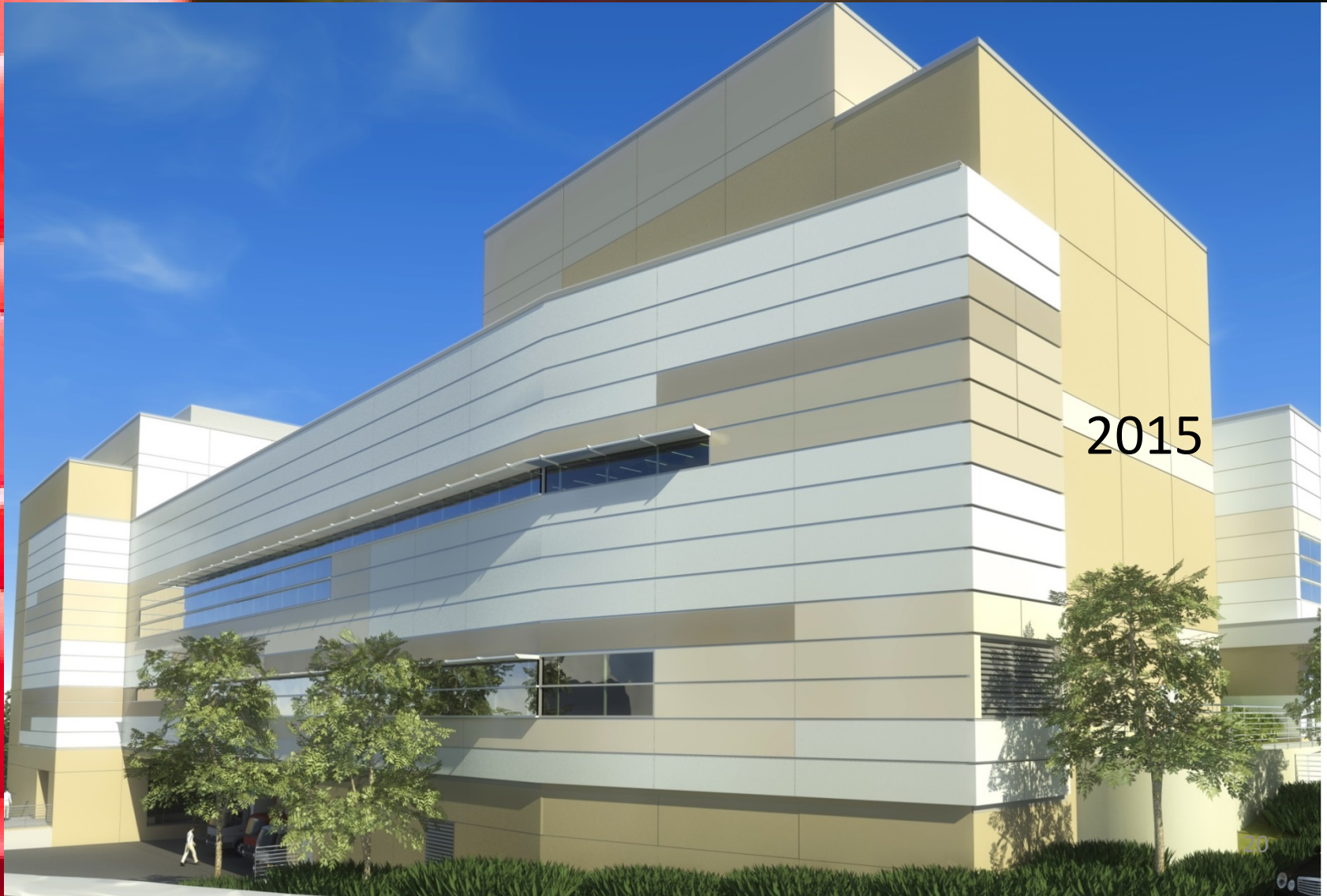
State-of-the-Art Cath Labs & Hybrid ORs

Tools of the Trade

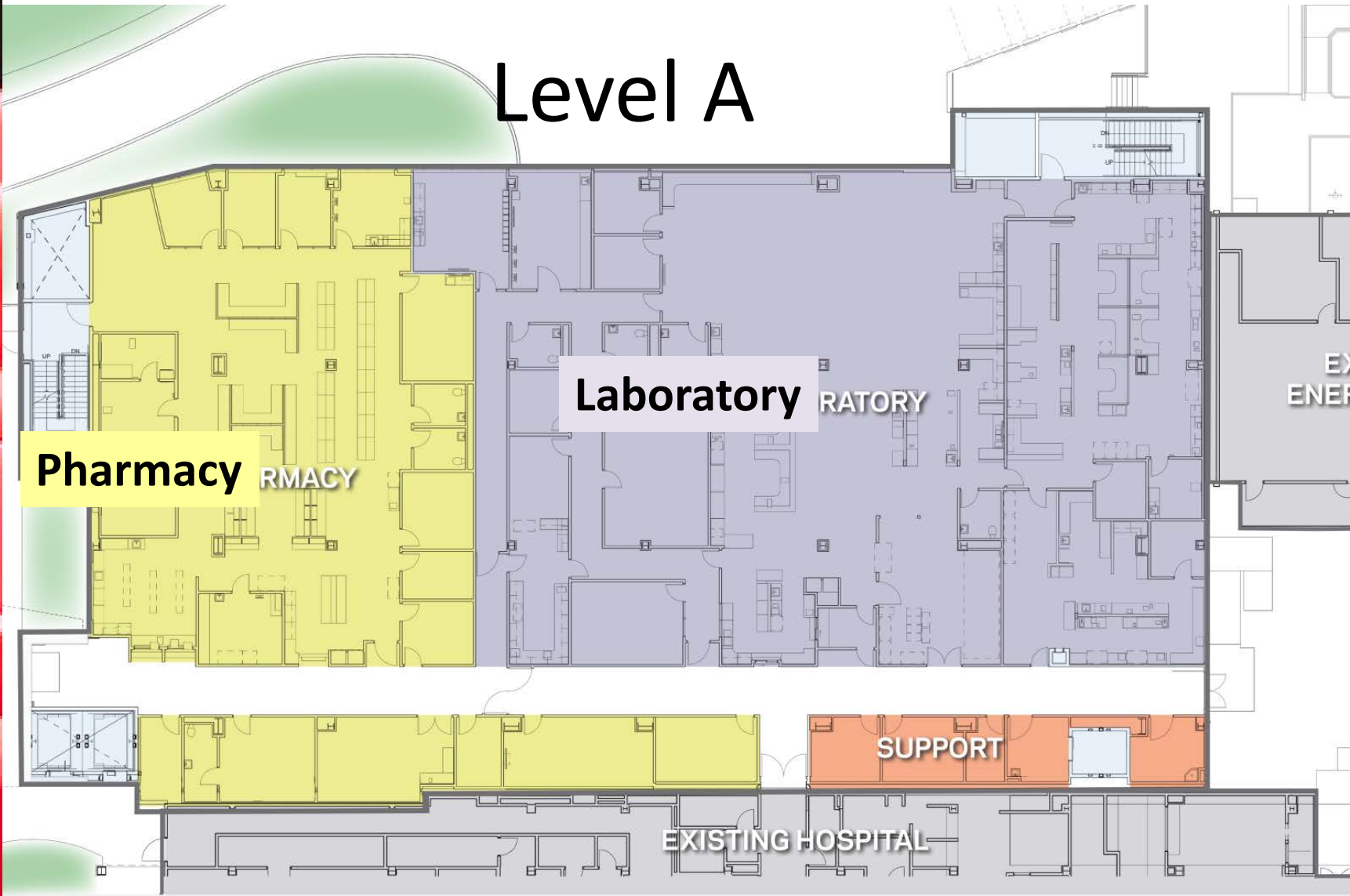
- Catheters
- Guidewires
- Embolics
- Thrombolytics
- Angioplasty balloons
- Stents
- Embolectomy devices

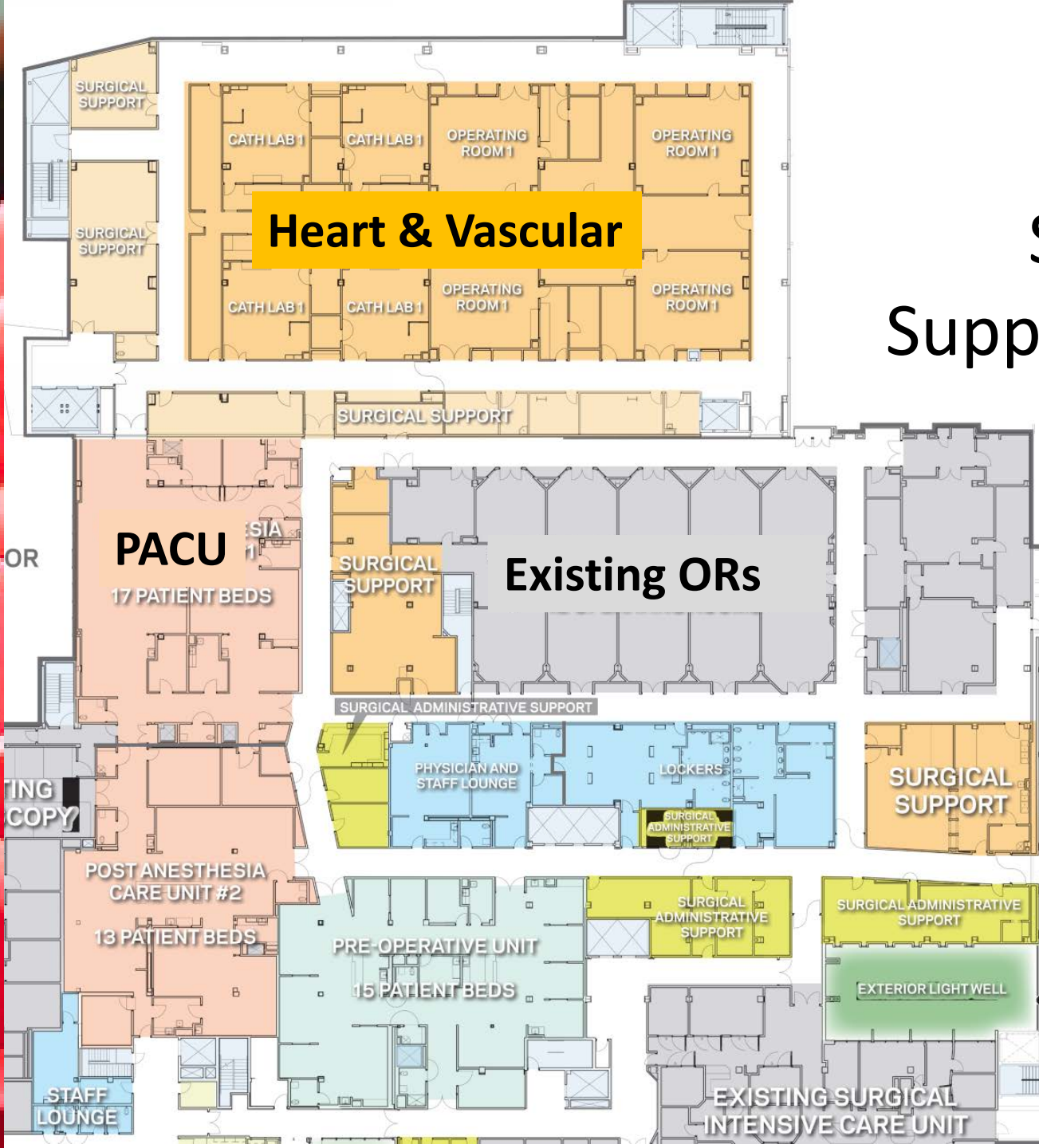
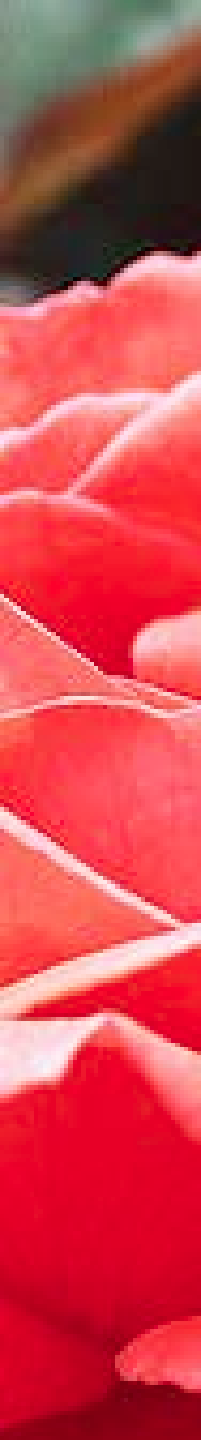


3. Project Update



Level A

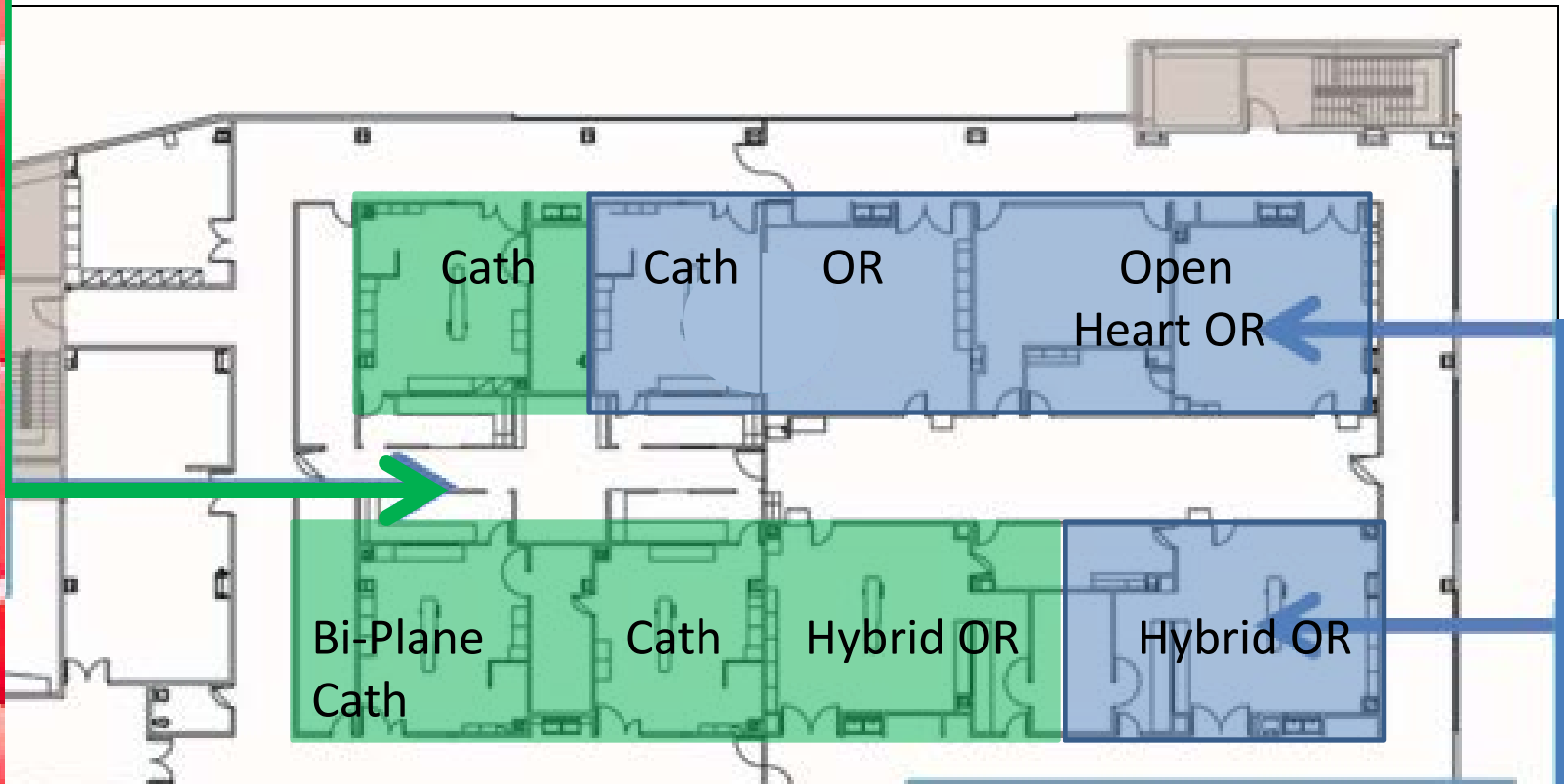




Surgery & Support Space

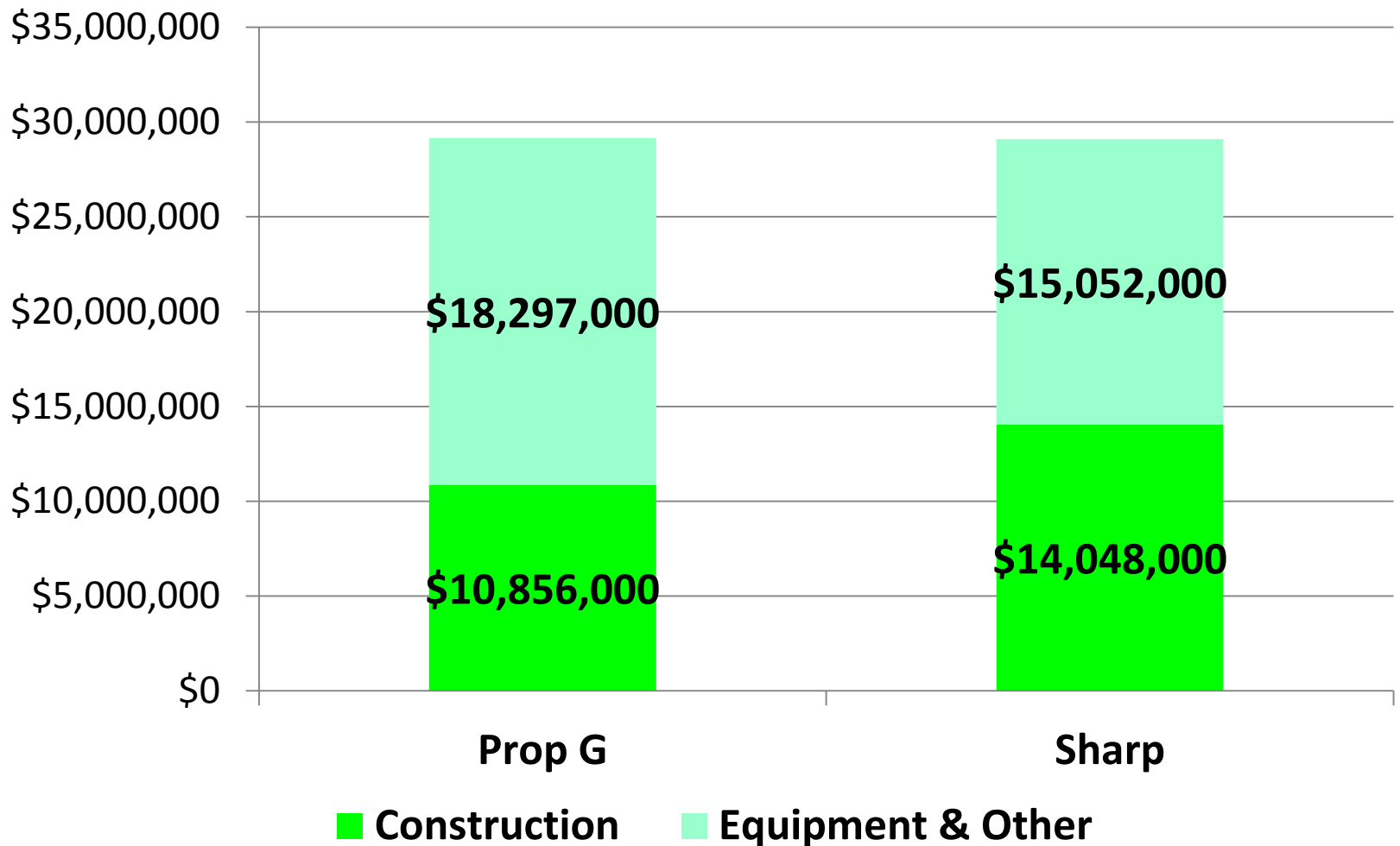
Prop G:
3 Cath Labs &
Hybrid OR

New Heart & Vascular



Sharp:
**Open Heart OR, General OR,
Hybrid OR & Cath Lab**

Budget Summary



Schedule

	2014			2015				2016				2017			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Heart & Vascular w/ Level A & B	Construction														
H&V - Surgery Build Out												CDPD			
Prop G Scope					Construction										
Sharp Scope					Construction										

**Building, Lab, Pharmacy & Dock
Complete March 2015**

**Surgery Floor Build Out
Complete November 2017**

4. Bi-Plane 3D Simulation

