


A vibrant sunset over a beach. The sky is filled with streaks of orange, red, and blue. In the foreground, the silhouettes of buildings and trees are visible against the bright horizon. A few people are walking on the beach, and a beach umbrella is visible on the right side.

March Progress Report

Grossmont Healthcare District
Board Report – April 3, 2017



In organizations, real power and energy is generated through relationships. The patterns of relationships and the capacities to form them are more important than tasks, functions, roles, and positions.”

—Margaret Wheatley

Reflection

Overview


1. Regulatory Compliance
2. Wrapped Up: Central Energy Plant
3. H&V Level 1 Surgery Build Out
4. Schedule
5. Budget
6. Snapshot on Sharp HealthCare Infill Project
7. Looking Ahead



Scaffold Access to Level 1

1. Regulatory Compliance

March 2017

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

2. Wrapped Up – Central Energy Plant

- CEP:
 - Contract complete
 - Existing Central Utility Plant (E-CUP):
 - Prop G portion of the demolition is complete
 - Demolition of the existing soft cold water system is complete
 - All medical gas systems are complete
- COGEN:
 - The Turbine is performing as designed. Another Turbine Integrated Systems retest will occur at a future date.
 - Final Punch List will be completed by the end of March
 - Design for Canopy Roof for Rule 21 gear is complete

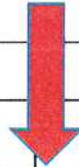


3. Level 1 Surgery Build Out

- Construction started March 2, 2017
- Above-ceiling and selective in-wall coordination of infrastructure ongoing and nearing completion
- Resolution of structural steel supports on drawings vs current requirements extended schedule for 4-5 days. Extension to be absorbed within the 30 day Schedule Float
- Sharp requesting upgrading flooring in operating rooms to poured epoxy; upgrading wall protection to seamless finish, all for lower maintenance and longevity of materials

4. Schedule – Prop G

We are here



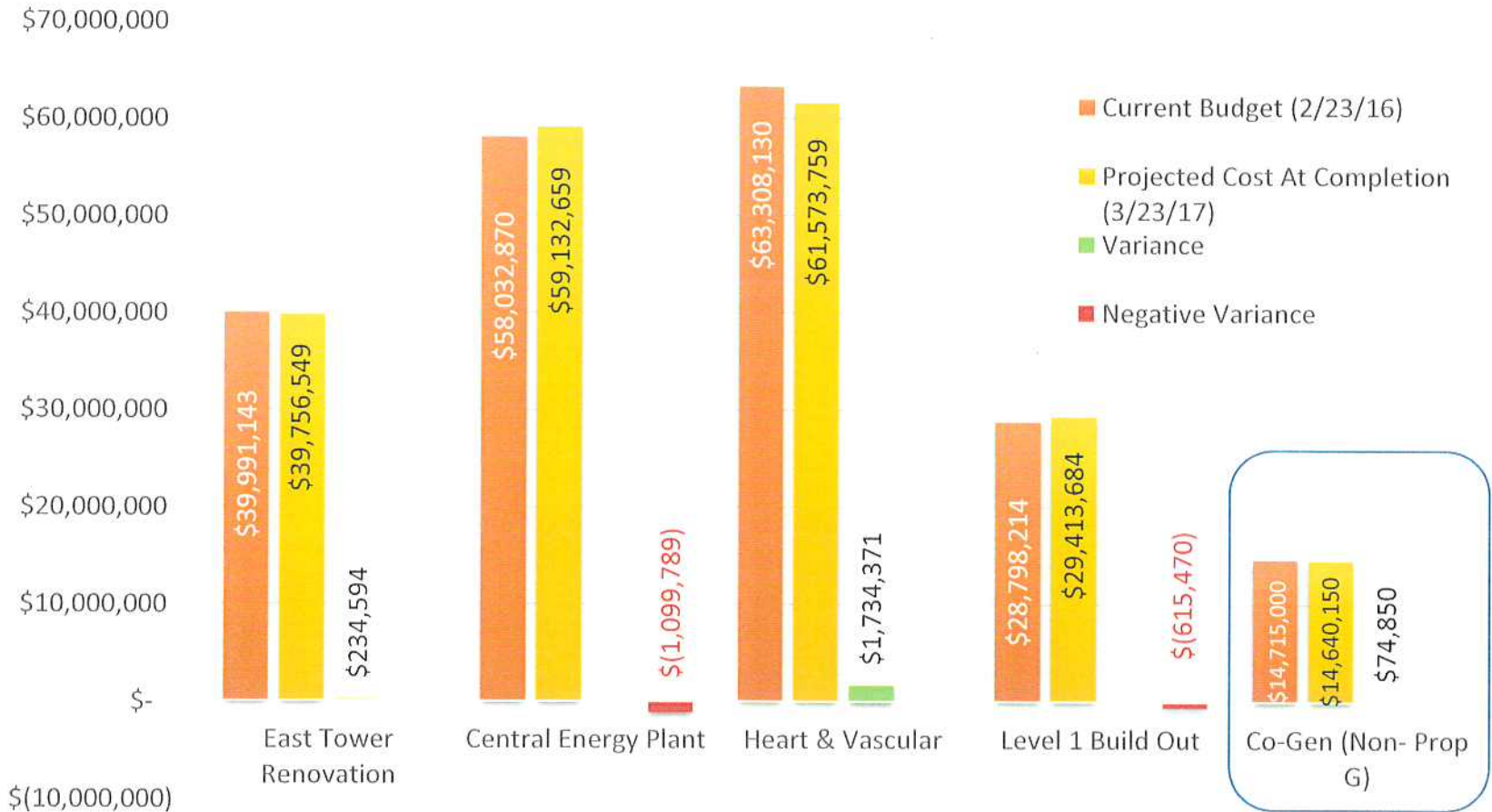
																Updated 3-23-2017					
H & V	Complete																				
CEP				Complete																	
Prop G Level 1 Surgery Build Out																					
	Bid	Award		NTP #1/2	Construction												◆				
	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	
	2016		2017											2018							

5. Budget

Category	Project Name	Projected Cost At Completion (03/23/17)	Projected Cost At Completion (02/23/17)
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	\$59,132,659	\$59,168,102
	Heart and Vascular	\$61,573,759	\$61,612,647
	East Tower Renovation	\$39,756,549	\$39,756,549
	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	\$227,141,936
	Remaining Prop G Building Funds before H&V Level 1 Surgery Floor Build Out Project	\$29,667,390	\$29,593,059
Projects Not Under Construction	H&V Level 1 Surgery Floor Build Out	\$29,413,684	\$29,413,684
	Potential Surplus	\$253,706	\$179,375

Board Approved Budget vs. Worst Case Forecast

March 2017



6. Snapshot on Sharp Healthcare Infill Project

- Installation of new air handler started
- Level B Sterile Processing/Decontamination installing new washers, conveyor/pass thru window
- Above ceiling utilities installation ongoing in SPD, Decontamination, & Pump room



New Air Handler installation

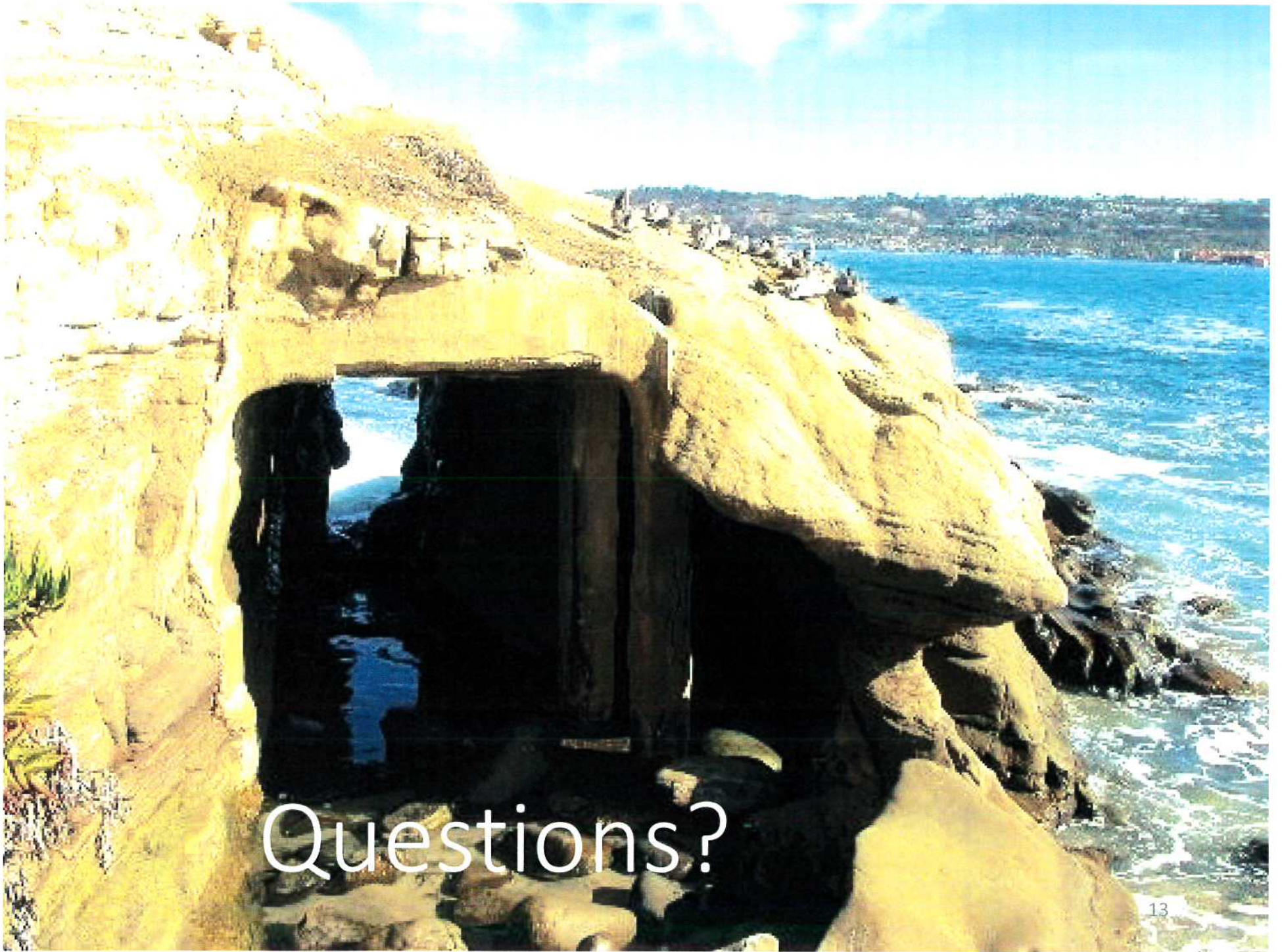


Level B Sterile Processing



7. Looking Ahead

- Record Notice of Completion for both Central Energy Plant and Heart & Vascular
- Field trip to Sharp Chula Vista Hospital Operating Room mock-up to look at proposed epoxy flooring and wall protection
- Realign Budget to reflect finalized Agreements for a Global Settlement for Delay Related Claims for the Central Energy Plant and Heart & Vascular



Questions?