

**CPH Da Vinci xi Robot
Ordinance 2018-19-14**

We are proposing the purchase of the da Vinci robot for many reasons. One reason we are pursuing this technology is so CPH can provide our patients and surgeons with the same advanced technology as larger hospitals in Alaska. Many smaller hospitals around the country currently use robotic surgery. CPH has waited for the technology to advance and we believe the time is now to make this transition to minimally invasive surgery with enhanced vision, precision and control for surgeons.

One very important reason we need this technology is to recruit surgeons. As surgeons retire or move elsewhere, we need to have the tools and technology available for those who already are proficient or are receiving training in their residency program. If we do not have it, they will go elsewhere.

Assembly Member Ogle's questions from 10/9 Finance Meeting

1. Number of surgeons who will use this equipment?
 - a. Currently we have four surgeons who will use the system
2. Payback time for da Vinci xi robot?
 - a. When we were in discussions with the vendor they had it between 2-3 yrs. We are being conservative and have put it at 4-5 years.
3. What is the training pathway for surgeons?
 - a. All surgeons who wish to use the surgical robot will travel to a da Vinci training center to begin their training pathway.
 - b. Some of our surgeons have experience on previous da Vinci generation robots. Some will begin from the ground up.
 - c. Training includes:
 - i. Computer based training and testing
 - ii. Hands on training with robot using inanimate objects
 - iii. Simulator training
 - iv. Tissue lab training
 - v. Proctoring by experienced robotic trained surgeons
 - vi. Must satisfy credentialing and privileging requirements (currently being written)
 - vii. Surgeon must already be privileged for the procedures they pursue to complete with robot
4. Number of cases going around CPH?
 - a. Difficult to estimate this number. As discussed at the last meeting we have much anecdotal information and we all know about someone who has had a procedure somewhere else.

**Kenai Peninsula Borough
Projected Revenues and Appropriations**

Fund 490

Department 81110 - Central Kenai Peninsula Hospital Service Area Capital Projects Fund

	FY2019 Assembly Adopted	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected
Funds Provided:					
Interest Revenue	\$ 14,429	\$ 15,272	\$ 15,615	\$ 15,967	\$ 16,326
Other Financing Sources					
Including Grants and Debt Issuance	24,306,250	10,130,000	4,648,650	1,445,000	15,730,000
Total Funds Provided	24,320,679	10,145,272	4,664,265	1,460,967	15,746,326
Funds Applied					
OB Renovation/Cath Lab (PREF portion of \$38,922,000 project)	10,000,000	-	-	-	-
DaVinci surgical robot system	2,500,000	-	-	-	-
Central building mechanical upgrade	2,200,000	-	-	-	-
Enterprise Nurse Call system replacement (entire hospital)	2,000,000	-	-	-	-
Parking lot renovation & expansion	1,900,000	-	-	-	-
Kenai Clinic	1,500,000	7,000,000	-	-	-
Air handling & chiller water equipment	971,250	-	-	-	-
Replace inhouse monitoring equipment in Emergency Dept	735,000	-	-	-	-
Information systems replacement (end of life/service)	600,000	630,000	662,000	695,000	730,000
Secondary data center expansion	550,000	-	-	-	-
Laundry department remodel	300,000	-	-	-	-
10GB Modules for 2 Core Network Switches	300,000	-	-	-	-
Tertiary Data Domain (in Anchorage)	250,000	-	-	-	-
D.A. Tank replacement	250,000	-	-	-	-
Epiq Ultrasound system with cardiac	250,000	-	-	-	-
Energy efficiency upgrades as a result of the energy audit	-	1,500,000	1,500,000	-	-
Buildout primary data center in Specialty Clinic building	-	1,000,000	1,000,000	-	-
Furniture	-	-	800,000	-	-
Plumbing upgrades	-	-	386,650	-	-
Windows	-	-	300,000	-	-
Diagnostic ultrasound systems (2)	-	-	-	750,000	-
Phase VI - Hospital Expansion - Tower	-	-	-	-	10,000,000
Heritage Place Expansion	-	-	-	-	5,000,000
Total Funds Applied	24,306,250	10,130,000	4,648,650	1,445,000	15,730,000
Net Results From Operations	14,429	15,272	15,615	15,967	16,326
Beginning Fund Balance	664,321	678,750	694,022	709,637	725,604
Ending Fund Balance	\$ 678,750	\$ 694,022	\$ 709,637	\$ 725,604	\$ 741,930

The schedule is for information purposes only, and the projects shown are not being appropriated through the budget process. Appropriation of capital projects for the hospital will come back to the Assembly and the Service Area in separate appropriations as required by the contract.