

# **Building 25 – Path to Patient-Readiness**

## *Progress Review*

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San Francisco Health Commission  
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# Building 25 Completion Schedule



San Francisco General Hospital Building 25 Timeline

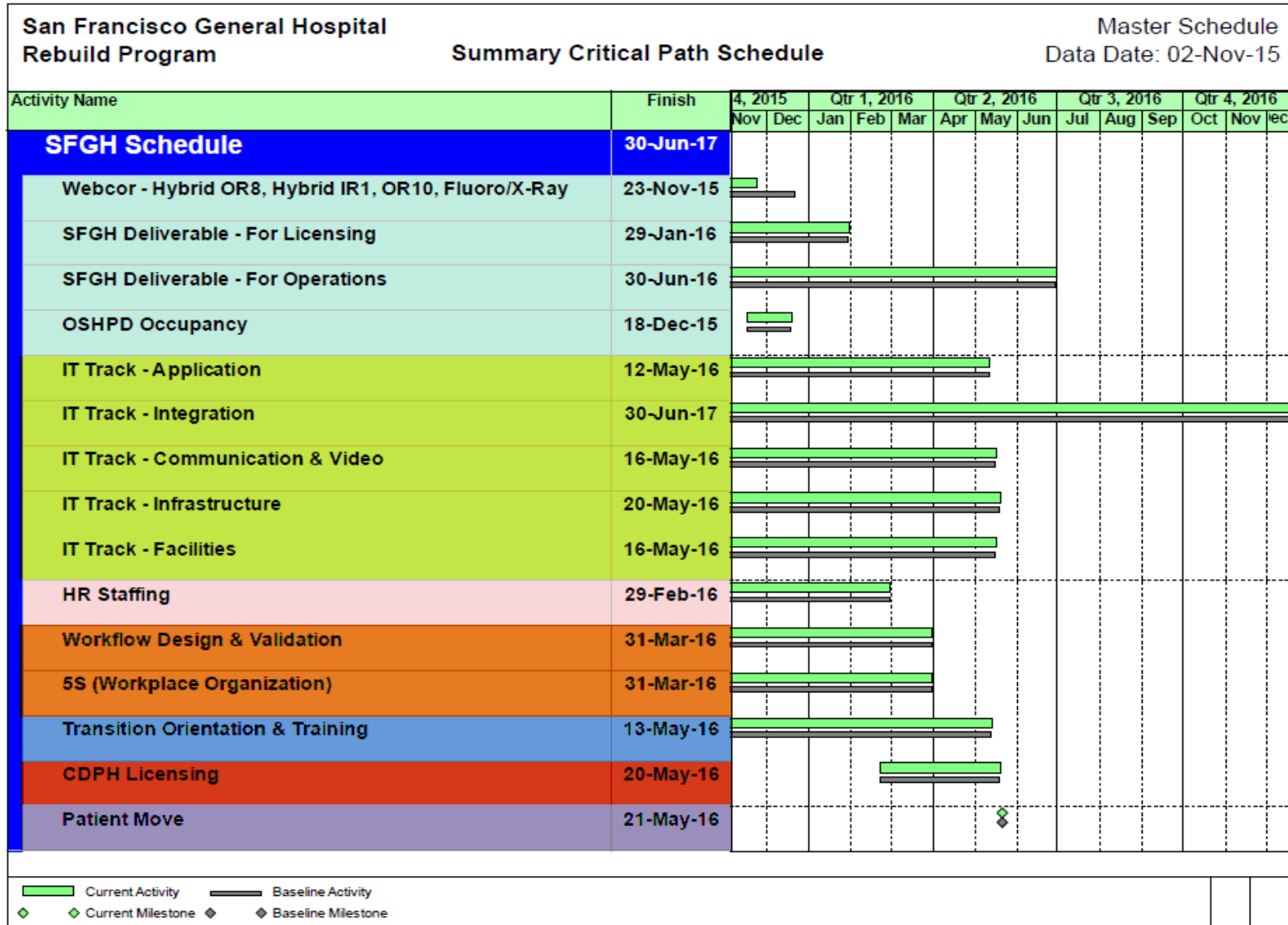
Last Updated: November 2, 2015

JCC Review	Work Streams	2015												2016											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
07/28/15	<b>Facility Construction:</b> Complete projects needed to meet licensing survey requirements																								
	WebCor Deliverables	Hybrid OR8, Fluoroscopy/X-ray, and IR1												Hybrid MRI construction											
	SFGH Deliverables	SFGH managed projects for licensing												SFGH managed projects for operators											
	OSHPD Occupancy	Certificate												Facility Optimization											
<b>Equipment:</b> Receive, assemble, certify, install, test 26,300 pieces of equipment																									
	Equipment	New Equipment Procurement				Eqmt Receipt and Staging				Equipment Testing and Certification				Reuse Eqmt				Equipment Optimization							
08/25/15	<b>Technology:</b> Install and integrate 90 IT applications and technologies																								
	Technology	IT Equipment Procurement				IT Systems Installation and Testing (priority 1)				IT installation for additional projects				IT Systems Installation and Testing (priority 2)				IT Systems Optimization							
09/22/15	<b>HR Staffing:</b> Recruit and onboard 118 budgeted FTEs to support expanded services in Building 25																								
	HR Staffing	Recruit Approved New Hires				Phase In/ On Board New Hires				Post New Work Schedules															
	<b>Workflow Redesign/ Operations Planning:</b> Design new workflows based on Building 25 physical environment and technologies																								
	Workflow Redesign/ Operations Planning	3P Workflow Design				Dept. Ops Planning				5S Mats/ Supplies				Revalidate Workflows				Post Move Workflow Optimization							
10/27/15	<b>Orientation &amp; Training:</b> Orient and train 5400 staff and physicians on new workflows and equipment																								
	Orientation & Training	Staff Orientation and Training												Day in the Life Scenario Development											
		Day in the Life Simulations																							
11/24/15	<b>Hospital Licensing:</b> Prepare and complete licensing survey to comply with CDPH/ Title 22 requirements																								
	Hospital Licensing	Update Policies and Procedures												Survey Readiness				CDPH Licensing				CDPH Survey Remediation			
	<b>Patient Move &amp; Occupancy:</b> Move entire acute care census and ED volume																								
Patient Move & Occupancy	Patient Move Planning				Equipment schedule planning				Equipment and stock room (installations, moveable equipment, supplies)				Patient Move Logistics				Mock Move								
																	Dept Relocn								
Post Move Mgmt & Decommissioning																									

Ribbon Cutting

First Day of Patient Care

# Summary Critical Path Schedule





# Construction Budget

	Budget	Expenditures/ Encumbrances as of 9/30/15	% Expended/ Encumbered	Forecast
Purchase, Construction & Mobilization	\$680.5 M	\$668.5M	99%	\$680.5 M
Project Control	\$189.7 M	\$180.9 M	96%	\$189.7 M
Other Program Costs	\$9.3 M	\$.165 M	2%	\$9.3 M
Finance Costs	\$7.9 M	\$4.7 M	60%	\$7.9 M
<b>Total</b>	<b>\$887.4 M</b>	<b>\$854.3 M</b>	<b>97%</b>	<b>\$ 887.4 M</b>

\* Finance Cost include Underwriter's discount, cost of issuance, GO oversight committee fee, Controller's audit fee



# Bond Sales

	1st Bond Sale	2nd Bond Sale	3rd Bond Sale	4th Bond Sale	Total
	March 2009	March 2010	August 2012	January 2014	
% Rate	4.34%	3.34%	2.71%	3.35%	
Budget	\$ 131.7 M	\$ 294.7 M	\$ 251.1 M	\$ 209.9 M	\$ 887.4 M
Expended/ Encumbered	\$ 130.5 M	\$ 293.7 M	\$ 244.4 M	\$185.6 M	\$ 854.3 M
% Expended/ Encumbered	99%	99.7%	98%	89%	97%

# Questions?

