Topics and Presenters

- Introduction- Tristan Cook
- Transition Program- Tristan Cook
- Quarterly Highlights- Ronald Alameida
- Budget and Bond Sales- Mark Primeau
- Community Relations – Tristan Cook
Transition Program

FDI Planning Consultants

- Developing Budget for Master Transition Plan
- Identifying Critical Path Tasks
- Forming steering committees
  - Patient Care
  - IT and Telecom
  - Communications
  - Orientation and Education
  - Support Services
  - Operations Planning
Quarterly Highlights

Emergency Generators
• 2 campus generators- June 2013
• 3 Rebuild generators- Summer 2014

Hospital Rebuild
• Exterior brick and glass panels in place
• Main lobby atrium and 2\textsuperscript{nd} story bridge enclosed
• Sunshade installation begun and metal panels continue
• Mechanical, electrical, plumbing systems advancing
• Interior wall framing and drywall well underway
• Increment 5 OSHPD Permit achieved
• Finalizing Increment 5 Equipment coordination
## Schedule Summary

### San Francisco General Hospital Rebuild Program

**Master Schedule**

Data Date: 29-Apr-13

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*Current Update (Apr 2013) Previous Update (Nov 2012)*

*Remaining Work Baslines (Jan 2010)*
Local Business Enterprise (LBE)

- 617 San Franciscans employed to date
  - Represents 28.5% field labor hours
  - Exceeds 20% threshold

- 151 Local Business Enterprises
  - $62.8 million in contracts awarded
  - Represents 9% of trade packages
  - Exceeds 5% threshold
# Bond Sales

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<tr>
<th></th>
<th>1st Bond Sale</th>
<th>2nd Bond Sale</th>
<th>3rd Bond Sale</th>
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<td>Budget</td>
<td>$131.7 M</td>
<td>$294.7 M</td>
<td>$251.1 M</td>
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<td>Encumbered</td>
<td>$129.8 M</td>
<td>$288.6 M</td>
<td>$100.6 M</td>
<td>$ -</td>
<td>$518.9 M</td>
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<td>% Expended/</td>
<td>99%</td>
<td>98%</td>
<td>40%</td>
<td>0%</td>
<td>58%</td>
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March 2009 | March 2010 | August 2012 | November 2013
## Budget Status

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<th>Category</th>
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<th>Expenditures/Encumbrances through 3/31/13</th>
<th>% Expended/Encumbered</th>
<th>Forecast</th>
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<td>Purchase, Construction &amp; Mobilization</td>
<td>$ 680.5 M</td>
<td>$ 378.8 M</td>
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<td>Project Control</td>
<td>$ 189.7 M</td>
<td>$ 136.6 M</td>
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<td>$ 9.3 M</td>
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<td>Finance Costs</td>
<td>$ 7.9 M</td>
<td>$ 3.4 M</td>
<td>43%</td>
<td>$ 7.9 M</td>
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<td><strong>Total</strong></td>
<td><strong>$ 887.4 M</strong></td>
<td><strong>$ 518.9 M</strong></td>
<td><strong>58%</strong></td>
<td><strong>$ 887.4 M</strong></td>
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Community Outreach

- April Straight Up Community Newsletter
- Spring Rebuild Community Meeting- March 26
- Social Media continue to grow
Information:

**Telephone:** (415) 206-5784  
**Email:** sfgh_rebuild@sfdph.org  
**Website:** www.sfdph.org/dph/RebuildSFGH  
**Facebook:** San Francisco General Hospital Foundation  
**Twitter:** SFGHrebuild

**Safety:**  
24-hour hotline 415-206-4500