BMC Campus Redesign Update

Be Exceptional
BOSTON MEDICAL CENTER'S STRATEGIC PLAN

Presentation
November 2013
Executive Summary

- We are ramping up for the implementation of the Clinical Campus Redesign initiative

- Today we will review, at a high level:
  - Our implementation approach (how we are organizing ourselves, the high level schedule and an example of the phasing required)
  - The capital commitments, and uses of capital, over the duration of the project
Workgroups required to successfully execute our campus redesign

Clinical Campus Redesign Steering Committee

- Design and Construction
  - Operations Transformation
- Financing
- People Transition
  - Governance
- Communications
  - Capital Campaign
High-level project timeline

<table>
<thead>
<tr>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
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<tbody>
<tr>
<td>OP/admin moves</td>
<td>Yawkey Renovations</td>
<td>Moakley Addition</td>
<td>Menino Addition</td>
<td>Menino Renovations</td>
<td>Newton transition</td>
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<tr>
<td>Newton Pavilion sale</td>
<td>Temp relocation of ED entrance to Harrison Ave</td>
<td>Dowling connector demolition</td>
<td>Maternity opens on Yawkey 3</td>
<td>Permanent ED entrance in Shapiro Courtyard opens</td>
<td>Campus Consolidation complete</td>
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First Floor Phasing – Phase I  2014 Q1

- Demolish Dowling Connector
- Begin Yawkey Lobby renovations
- Begin Moakley Addition
- ED walk-in entry temporarily relocates to Menino main entry
- Psych ED Phase I complete
- Phlebotomy complete
• Construction on Menino Addition commences
• Moakley Addition construction continues
• Yawkey Lobby renovation continues
• Construction on Menino Addition continues
• Yawkey Lobby renovation continues
• Moakley Addition completes
• Audiology moves into new Moakley Addition
• Pedi ED construction commences
First Floor Phasing – Phase I 2016 Q1

- Menino Addition completes
- Radiology Phase I moves to new addition
- Adult ED Phase I commences
- Urgent Care commences
- Pedi ED renovation continues
First Floor Phasing – Phase I  2016 Q3

- Pedi ED complete
- Adult ED Phase I expansion complete
- Urgent Care complete
- Radiology Phase II commences
- Psych ED Phase II expansion commences
- Yawkey Outpatient Pharmacy consolidation commences
First Floor Phasing – Phase I  2017 Q1

• Radiology Phase II complete
• Yawkey Outpatient Pharmacy complete
• ED Phase II expansion commences
First Floor Phasing – Phase I  2017 Q2

- Cosmetic upgrade of Menino Lobby
- First Floor Complete
### Total project cash flows

<table>
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<th>Year</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
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**$150M** of capital committed by this quarter

**$250M** of capital committed by this quarter

* Costs to end of FY2013, including amount spent on Master Planning

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**All required capital expected to be committed by FY15Q4**
Cafeteria from the top of stairs
Demonstration Kitchen
Elevator Lobby & Family Waiting Area
LDR Patient Room Perspective
Post-Partum Patient Room - Headwall