



Facilities Update

Todd Johnson
Citizens' Standing Advisory Committee
October 18, 2016

Agenda

- SCH News & Updates
- Strategic Plan
- Facility Project Descriptions
- Forest B Project Description
- Next Steps

Our new strategic plan sets us up for success in a rapidly changing health care environment. It allows us to be adaptable and flexible in our approach to growth, stability and partnerships.

Strategic Choices: A Plan for the Future



Strategic Enablers: How We'll Achieve Our Goals



Philanthropy: A Key Driver

Seattle Children's Strategic Initiatives and Programs



Clinical Capabilities

- Centralized Patient Flow Management
- Infusion Services
- International
- OR Capabilities
- Transport



Community Health

- Community Health Hub
- Mental & Behavioral Health



Digital Health

- Advance Telemedicine
- Clinician Engagement
- Patient Education
- Patient Engagement



Growth & Integration

- ASPIRE
- Clinical & Research Central Integration
- Immunotherapy
- Neurosciences
- PEIT
- PCGT
- Precision Medicine
- Research Growth



Partnerships

- Partnerships



Population Health

- Care Coordination
- Contact Center
- PCP Strategy
- Post Acute Care
- Readmission Reduction
- Accountable Care Capability
- Population & Digital Health Strategy



Team of the Future

- Workforce Culture
- Workforce Learning
- Workforce Planning



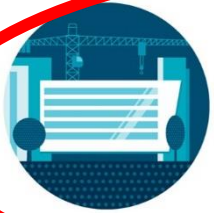
Improvement & Innovation

- Enterprise Portfolio Management
- System for Daily Improvement



Information and Data

- Business Applications
- Clinical Applications
- Enterprise Analytics
- IT Strategic Ops
- Stability, Security and Architecture



Expanding our Facilities

- Admin. Master Plan
- Ambulatory Master Plan
- BMT Move
- Building Cure
- Forest B
- Infrastructure Upgrades
- Inpatient Unit Upgrades
- Main Campus Upgrades
- Interim Cancer Space
- OBCC
- Off-Site/Regional Upgrades
- Radiology Upgrades
- SCH North Clinic
- Interim Cancer Space

Seattle Children's North Clinic



SEATTLE CHILDREN'S NORTH

- 35,000 s.f. multi-specialty clinic on the Providence Everett Colby campus
- Urgent care
- Designed from the same patient/provider flow model used at South and Bellevue
- Site preparation underway
- Opening spring 2018

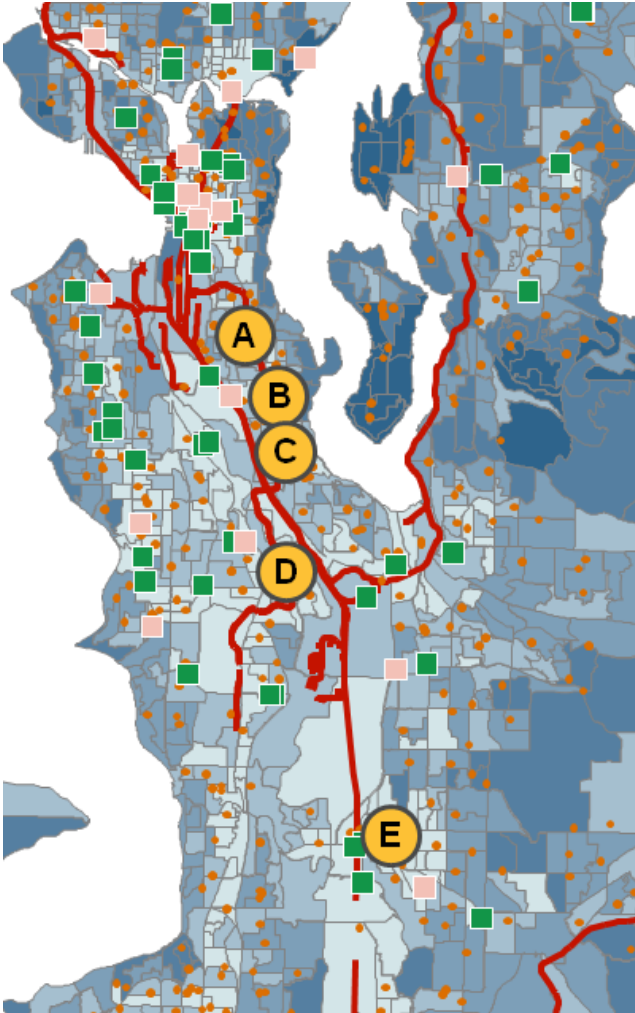
Building Cure



BUILDING CURE

- 13 floors
- 560,000 s.f.
- Initial build out of three scientific floors:
 - GMP
 - Ben Towne Center
 - Vivarium
- Parking for 300
- Potential opening 2020

Odessa Brown Children's Clinic 2.0



OBCC 2.0

- A flexible new facility that meets the needs of our target population
- Accessible to transit
- Promotes and sustains culturally sensitive health care
- Supports a strong network of community partnerships
- Currently scanning market for sites from Rainier Valley to Kent
- Approximately 35,000 s.f. with room to grow
- Possible opening 2020 or 2021

Main Campus Planning



ARTIST CONCEPTUAL RENDERING

Guiding Principles Main Campus Master Planning

Provide an exceptional patient and family experience

- Safety
- Family centered care
- Outstanding results

Provide an exceptional staff experience

- National recognized care delivery
- Adequate resources
- Recruit and Retain (Best and Brightest)
- Collaboration
- Affiliation/ Integration
- Recognition
- Blending Education & Research

Provide flexibility in care delivery and facilities

- Universal design principles
- Encourage Long term campus vision

Optimize use of space

- Right sized and flexible
- Meet productivity goals

Improve vertical and horizontal connection

- Clear way finding and access points
- Easy access to specialty care clinics
- Provide new amenities to help mid-campus “connect the ends”

Be good stewards of the environment and our financial resources

- Reduce use of natural resources
- Appropriate investment in infrastructure

Embed safety and promote error-proofing into the facility design and processes

- Evidence based design
- Standardization of unit design

Incorporate CPI principles into all aspects of the buildings – drive waste and cost out of our processes

- Process design first (space second)

Follow Major Institutional Master Plan (MIMP)

- Honor commitments to transportation, open space and growth
- Complete flows and proximities envisioned in 2030 Plan

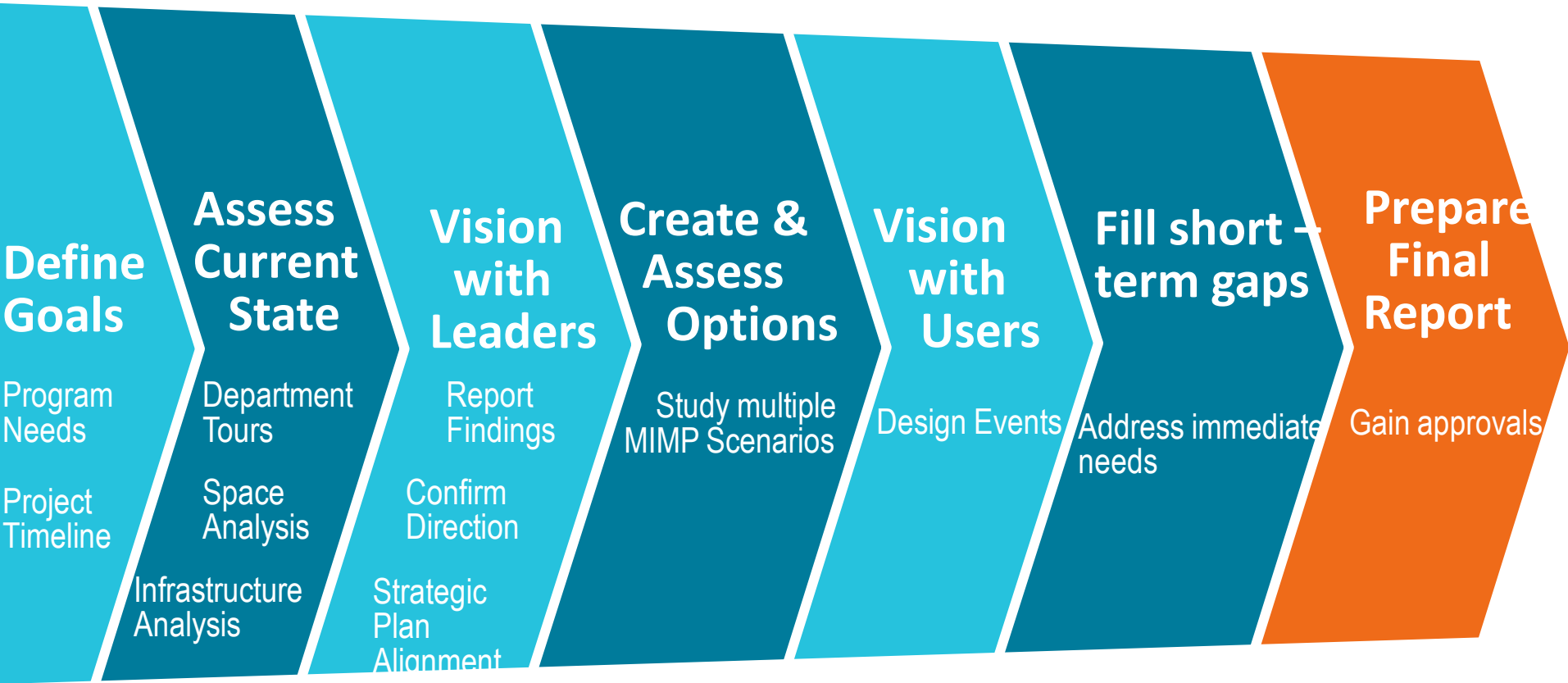
Achieve budget and scheduled completion date

- Timely decision making
- Be affordable, understand budget

Provide an environment that promotes education and research

- Enhance communication on campus
- Design for best outcomes

Project Process



2012

2013 - 2015

2016



Identified Needs

Cancer and Blood Disorders Center

- Clarity of Entry, Arrival and Identity
- Day lighting
- Views of Outdoors and Nature
- Variety of Private and Open Infusion Bays for Patient and Family
- Connection to Inpatient Hematology Oncology Unit

Clinics

- Flexibility in Clinic Configuration
- Easy Access, Clarity of Entry
- Dental Clinic
- Ophthalmology

Hybrid Cath Lab

Day Surgery / GI Procedure

- Regional Growth Strategy
- Clarity of Entry and Arrival
- Adjacency to Operating Rooms and Recovery
- Flexibility with Imaging Preparation/Recovery

Rehab / OT/PT

- Convenient Access to Entry
- Proximity to Parking
- Access to Rehab Inpatient Unit and/or Ortho Clinic
- Day lighting Opportunities in Treatment Areas

Radiology Expansion

Clinical Laboratory

Family Services

- Location: Near Other Family Amenity Programs and Easy to Locate

Operating Rooms and Support Spaces

- Create Efficiency, Flexibility and Collaboration
- Proximity to Sedation Sites

Dialysis

- Meet capacity for Certificate of Need
- Flexibility with Infusion

Faculty Work Space

- Adjacency to Inpatient and Outpatient Services
- Some Proximity to Staff Entry
- Flexibility and Team Building
- “New Breakthrough Work Space Design”

Simulation

Support Services

- Pharmacy
- Medical Records etc.
- Decommission Modularity

Research Integration

Project Drivers

Cancer and Blood Disorders Center

- **Clarity of Entry, Arrival and Identity**
- **Day lighting**
- **Views of Outdoors and Nature**
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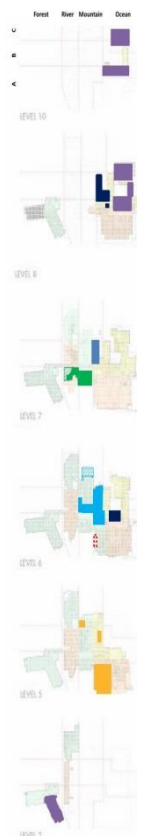
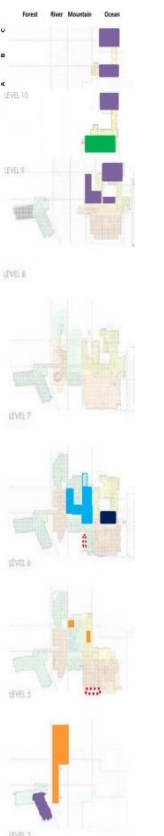
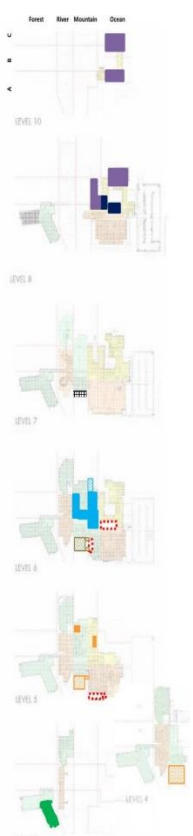
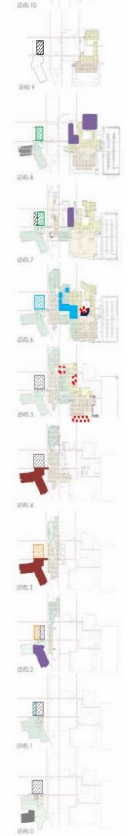
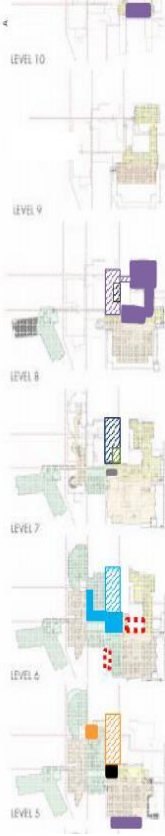
Simulation

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Research Integration

Master Plan Option Overview

Option 1	Option 2	Option 3	Option 4	Option 5	Option 6
<p data-bbox="96 335 280 506">Lab in Current Location</p> 	<p data-bbox="357 335 569 442">Lab in Ocean A5</p> 	<p data-bbox="627 335 859 442">Lab in River B/C2</p> 	<p data-bbox="917 335 1110 506">Lab in South Addition</p> 	<p data-bbox="1188 335 1381 506">Lab in West Addition</p> 	<p data-bbox="1468 335 1661 506">Lab in North Addition</p> 

Master Plan Evaluation Criteria

Meets Departmental Improvement Goals

Program Growth
Safety
Family Experience
Research Integration
Adjacencies

Alignment with MIMP Goals

2030 Plan 'Fit'
Program Location
General Use/ Intensity
Circulation
Infrastructure
Number of Moves/ Phase
Quantity
Alignment with Strategic Plan

Number of New Desks Created

Building Area

New Building Area
New Finished Space
Total Renovated Space
Shelled Space (Excluding Building Hope)
Temporary Fit Out of Building Hope

Cost Effectiveness

Value Rating
Project Costs
Total Project Cost
New Shell Cost
New Fit Out in Shell Cost
Renovation Cost

Shell Space for Future

Schedule Overall Duration

Recommendation	+ / -
Lab in Current Location	-
Lab in Ocean A5	-
Lab in River B/C2	-
Lab in South Addition	-
Lab Off Site	-
Lab in North Addition	+/-
Lab in West Addition	++

2030 Master Plan

Master Plan

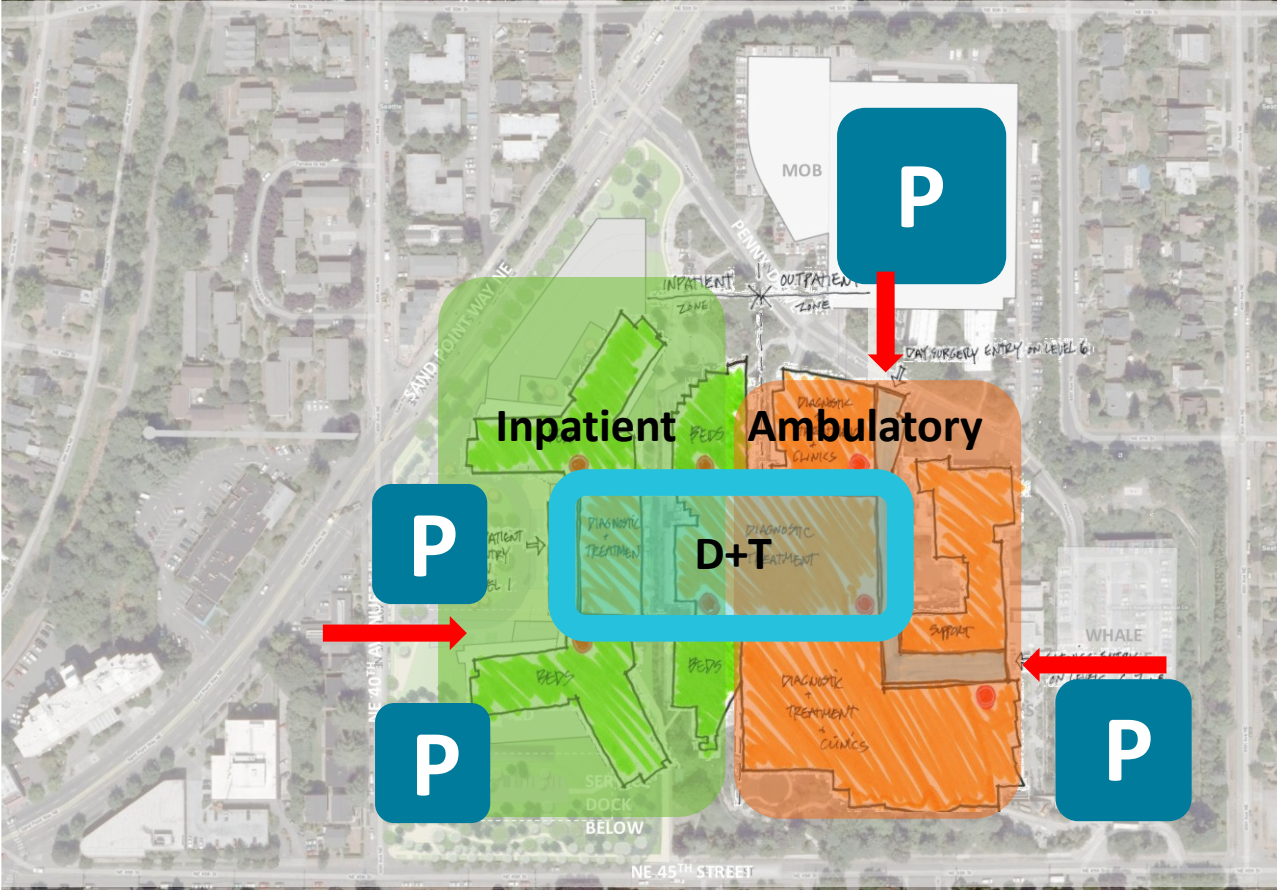
600 Beds

2.25m SF

2,875 Cars



2030 Campus Master Plan Vision



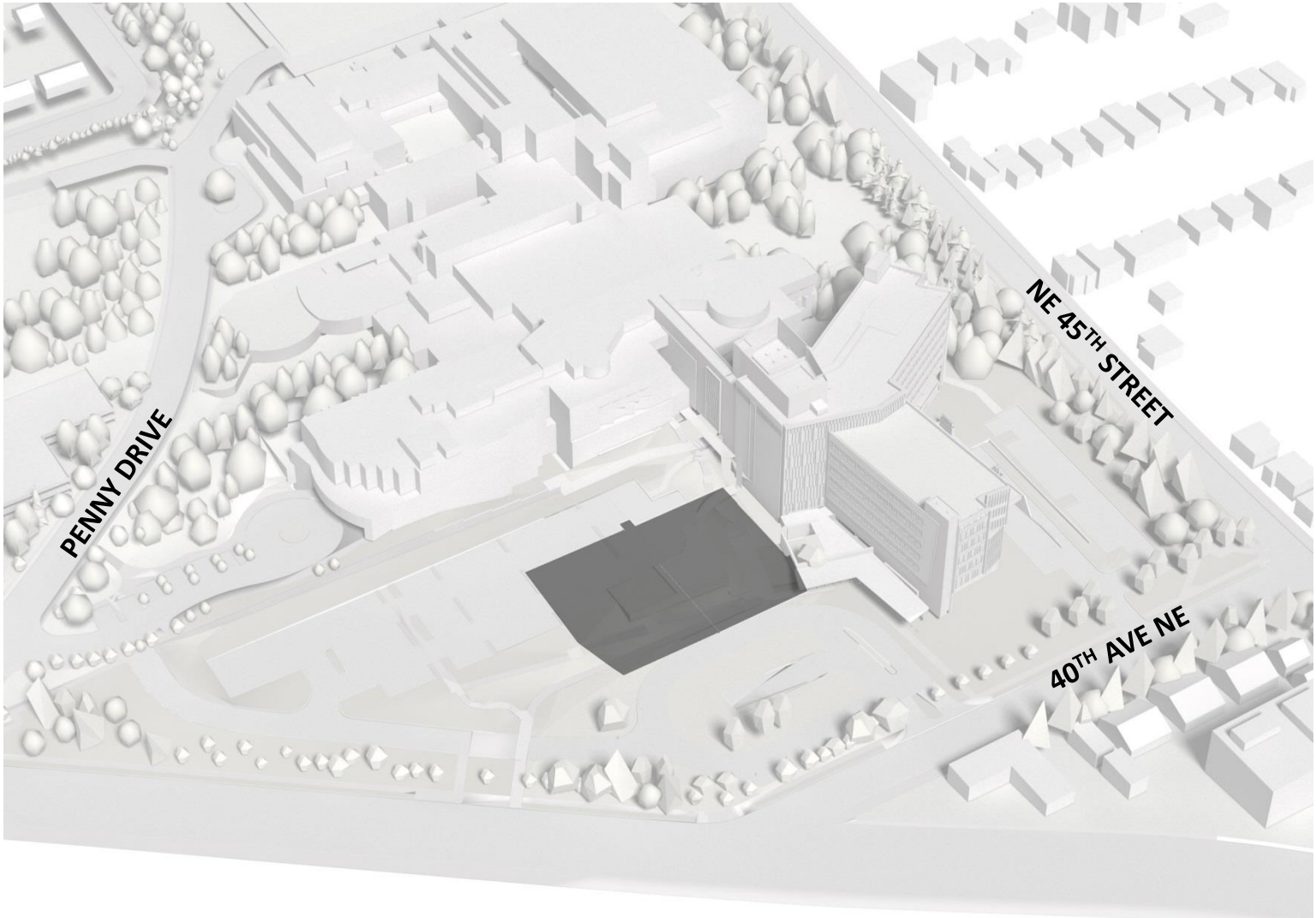
Forest B



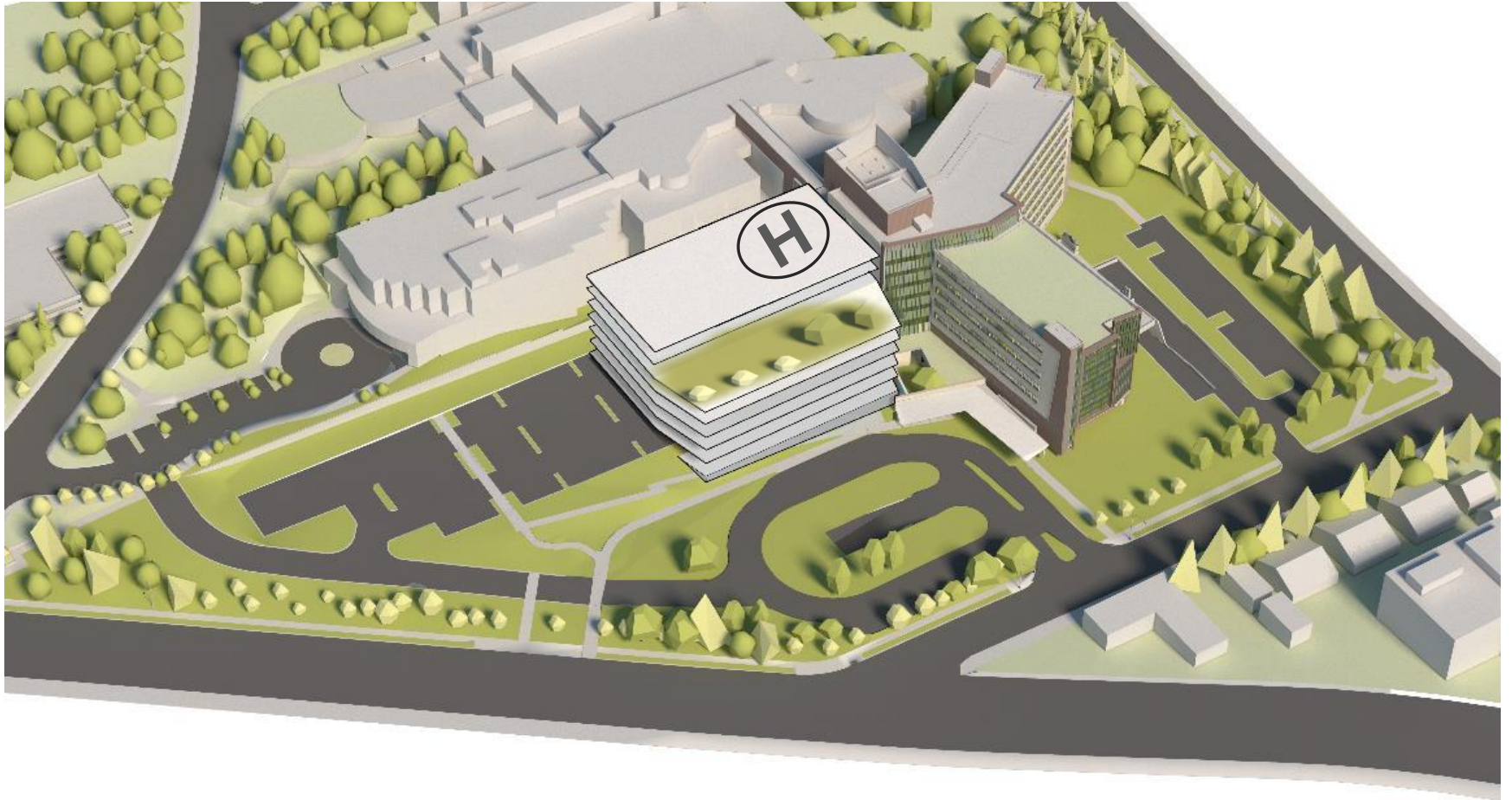
FOREST B:

- 293,000 s.f. addition, approximately half built-out at opening
 - Potential for additional patient beds
 - Hematology/Oncology clinic and infusion center
 - 10+ operating rooms and/or interventional suites
 - Clinical laboratory
 - New lobby and underground parking
 - Open late 2020 or early 2021

Master Plan Recommendation

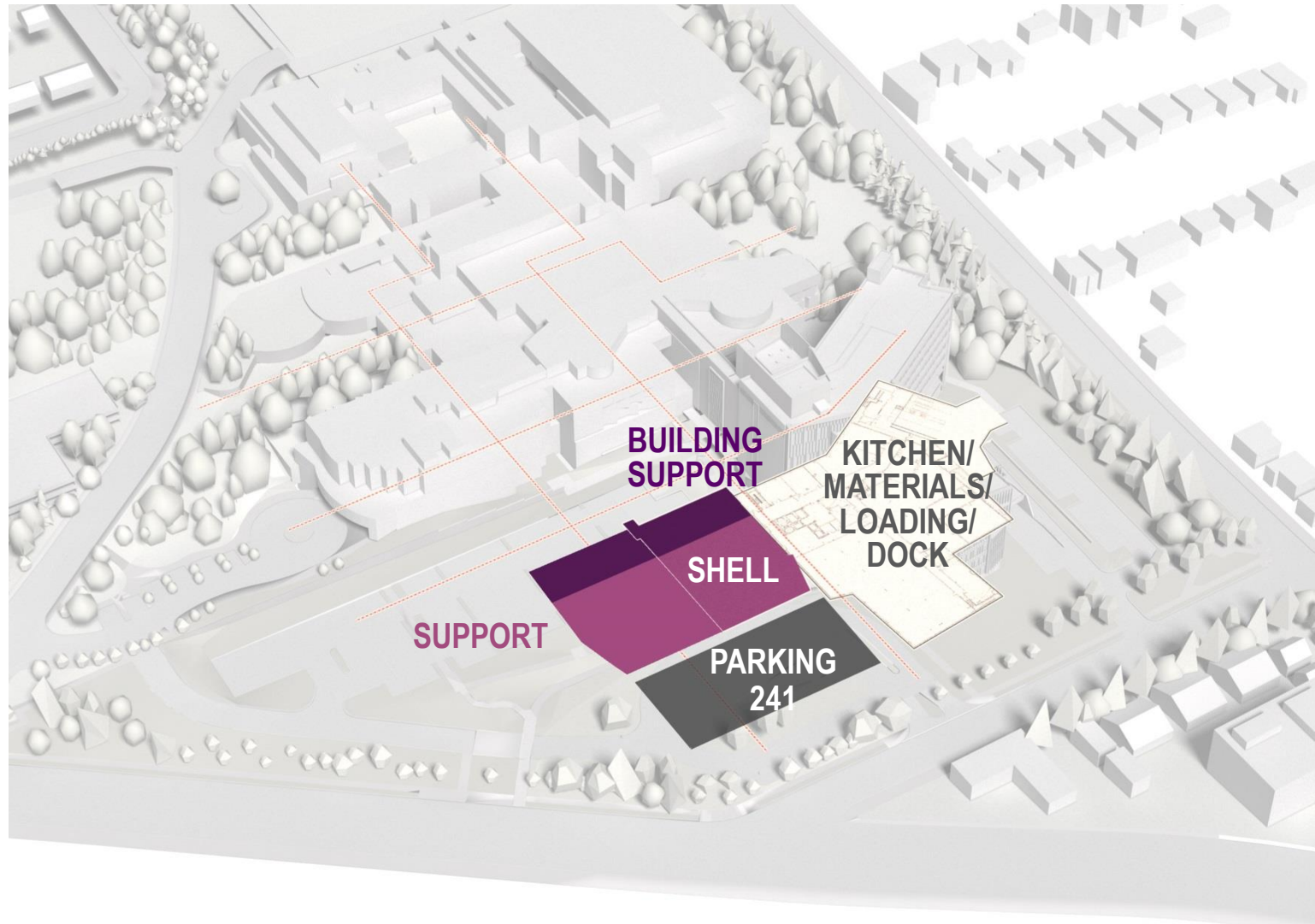


Master Plan Recommendation



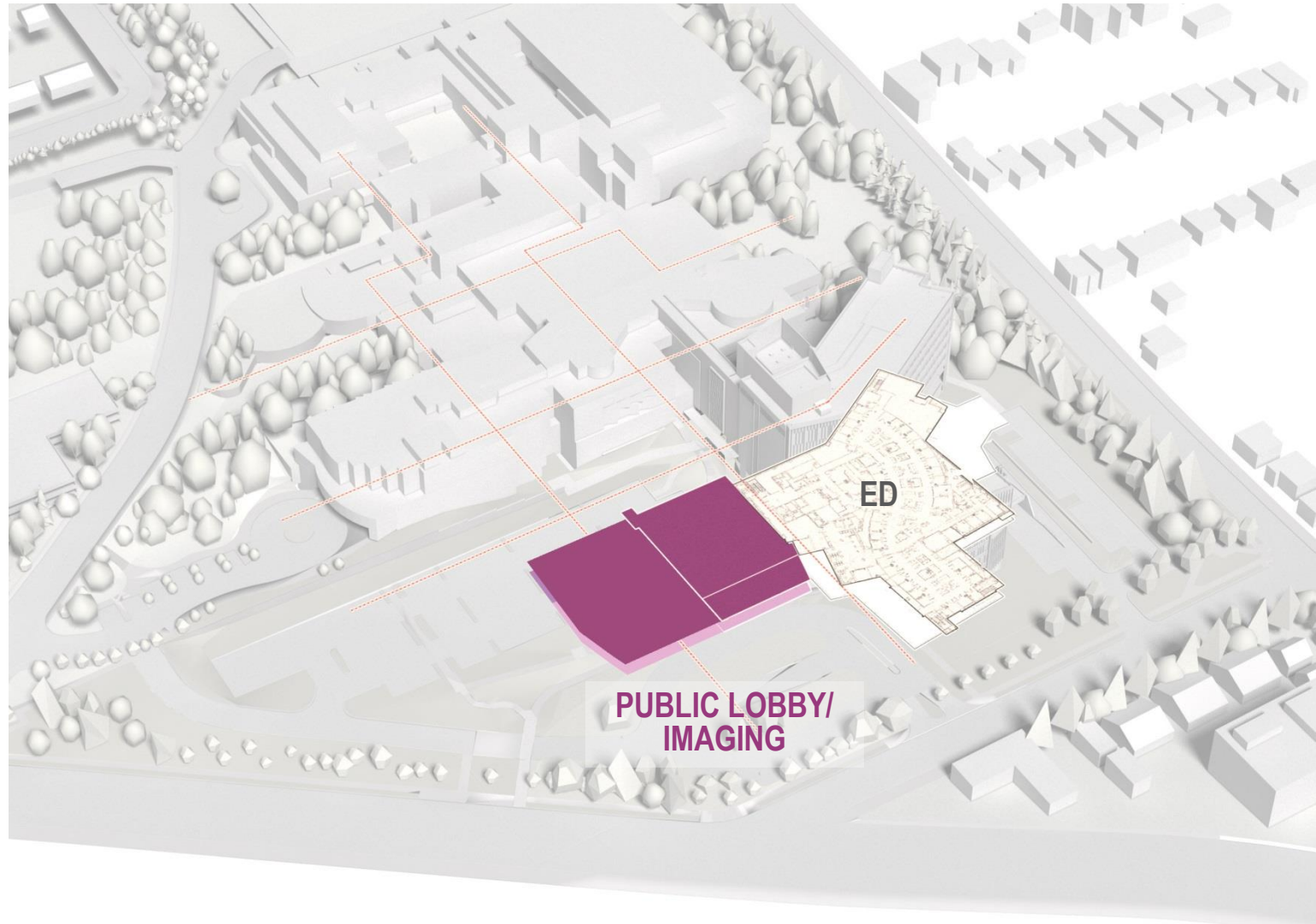
Master Plan Recommendation

LEVEL 0



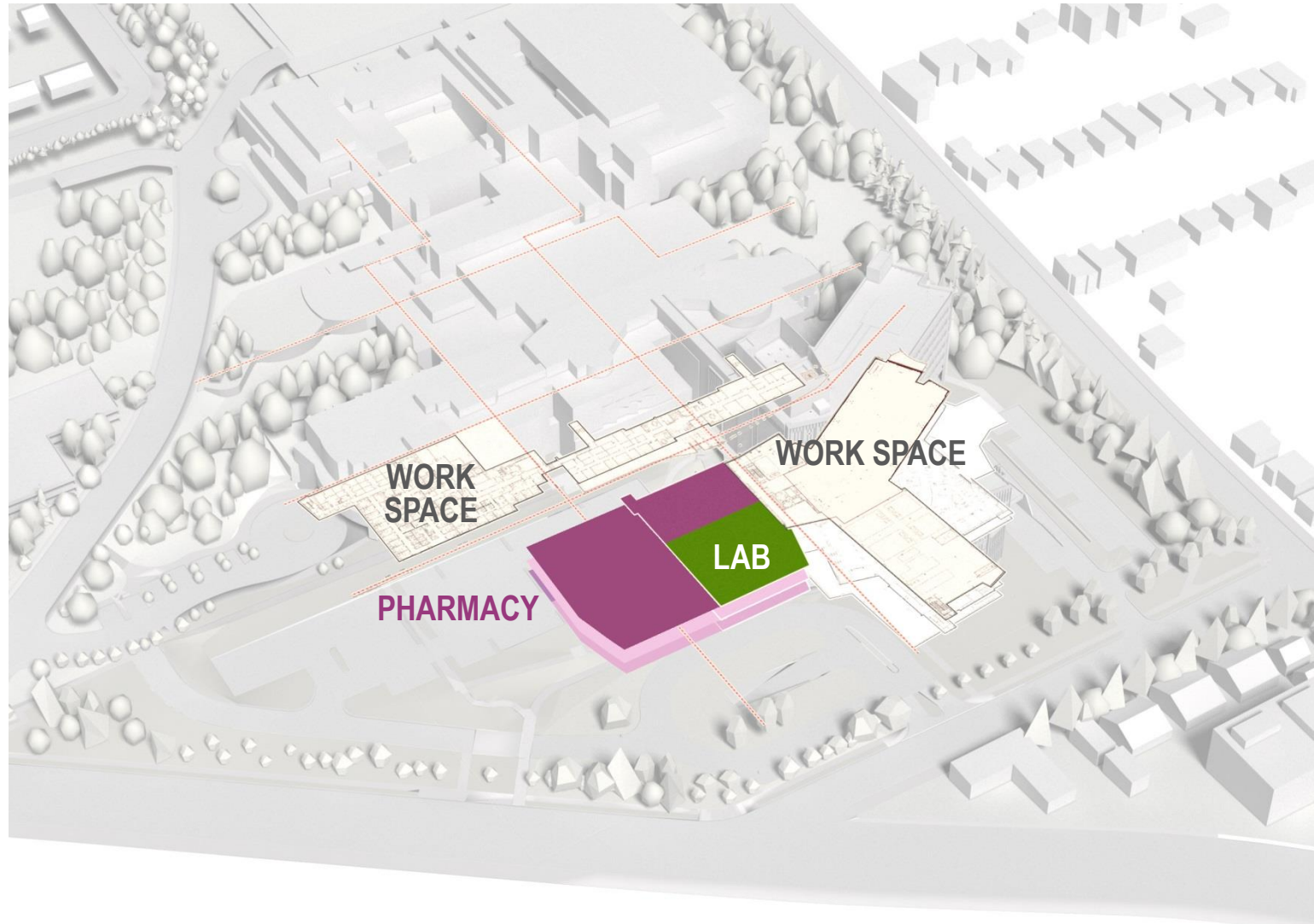
Master Plan Recommendation

LEVEL 1



Master Plan Recommendation

LEVEL 2



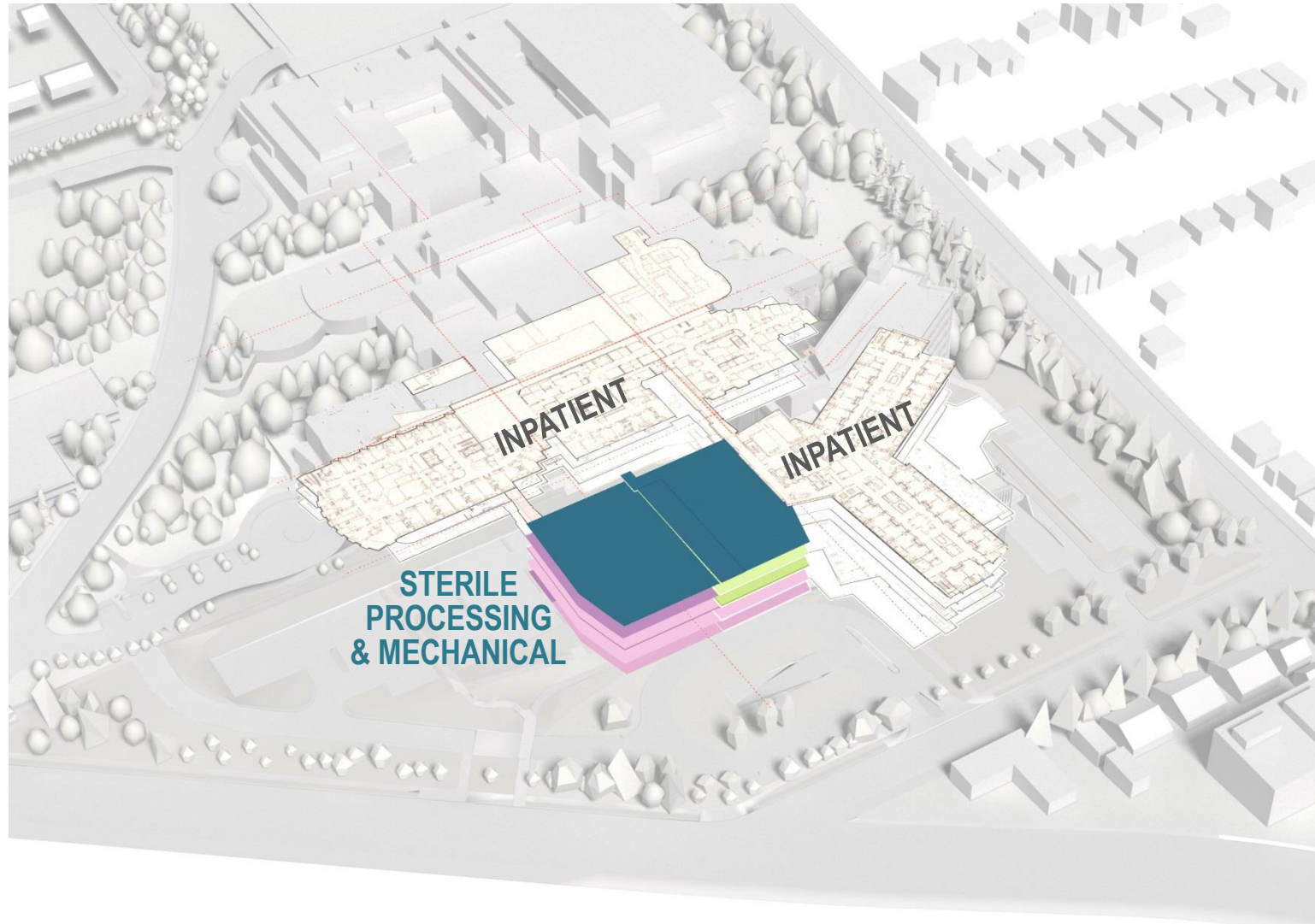
Master Plan Recommendation

LEVEL 3



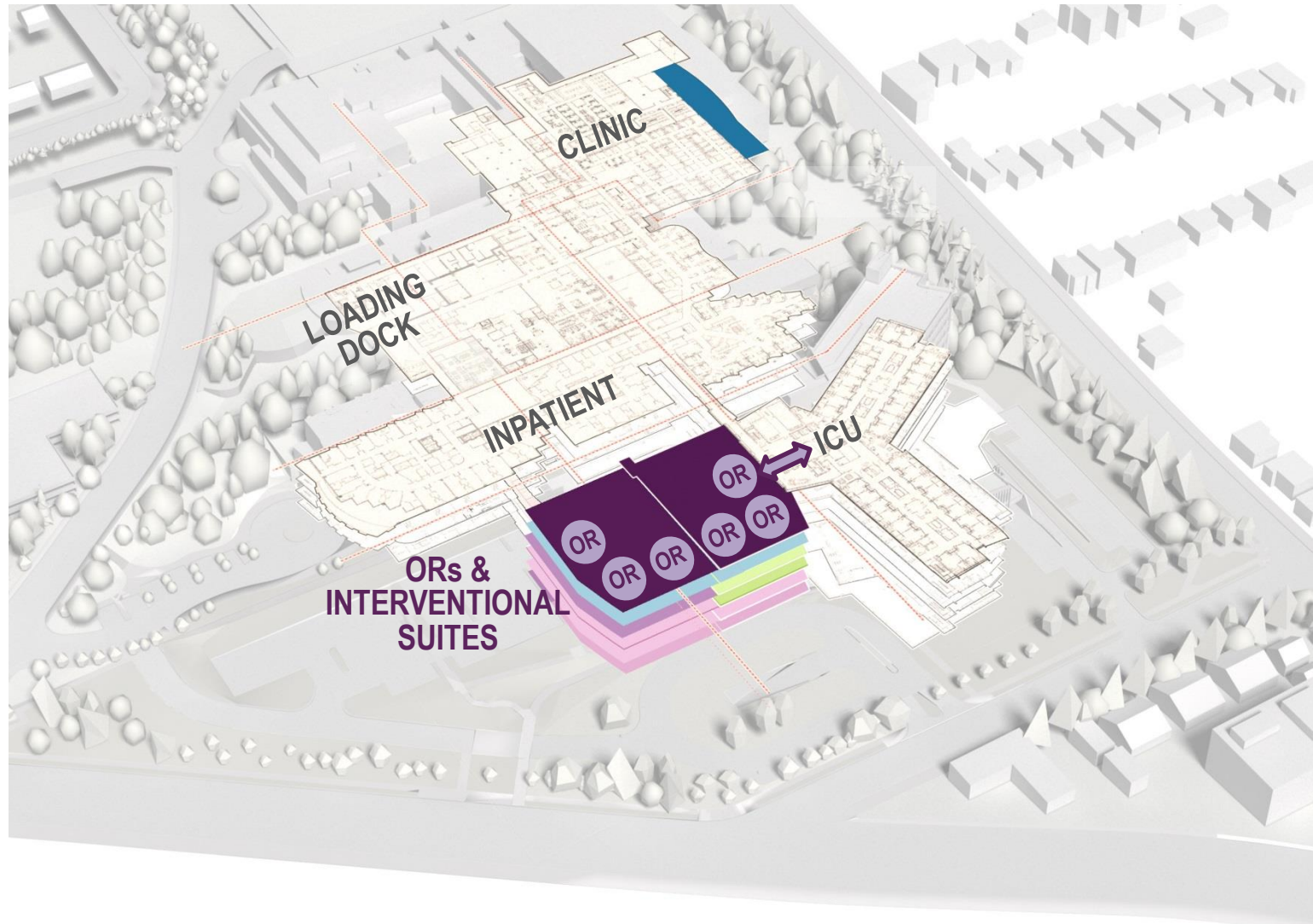
Master Plan Recommendation

LEVEL 4



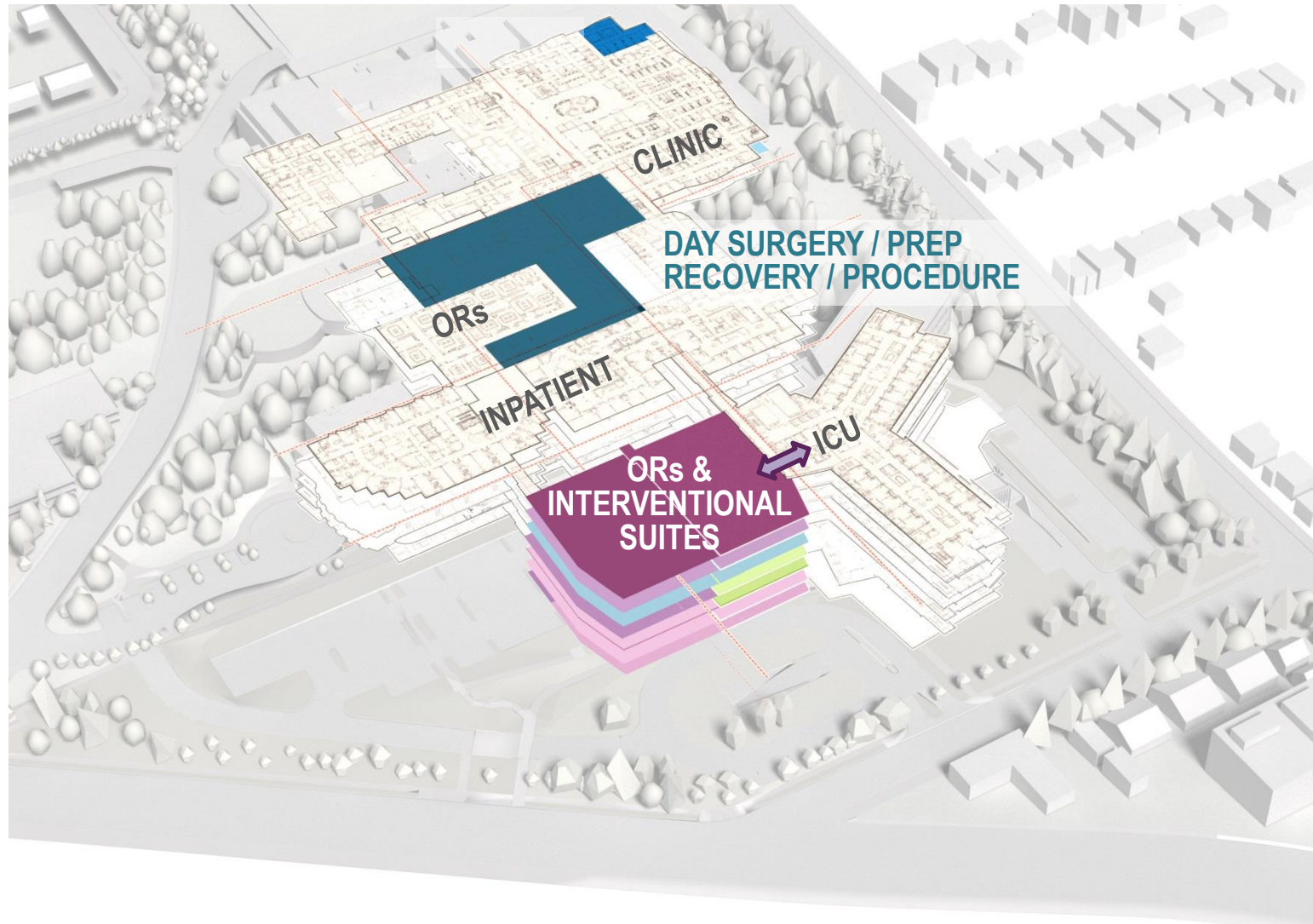
Master Plan Recommendation

LEVEL 5



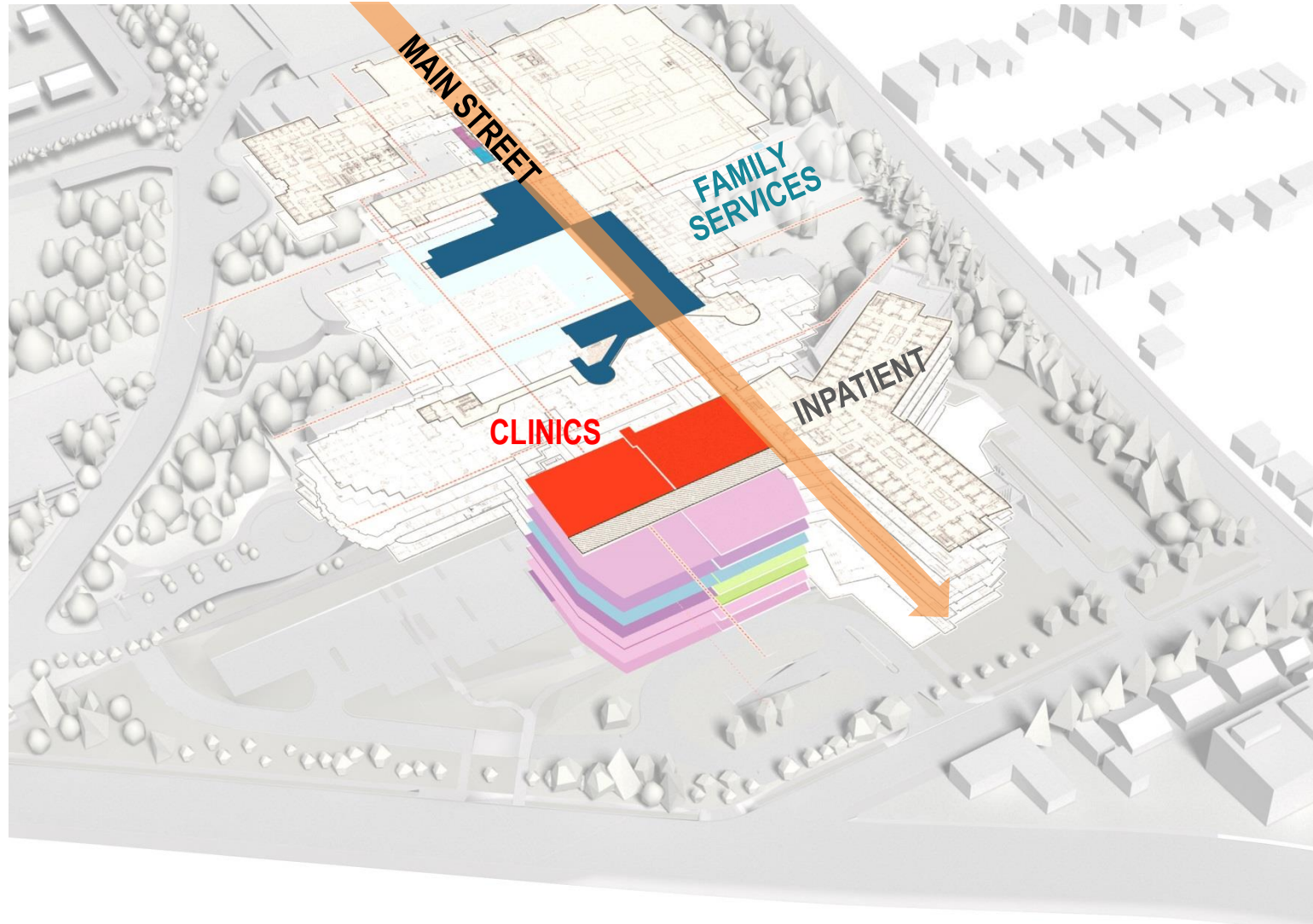
Master Plan Recommendation

LEVEL 6



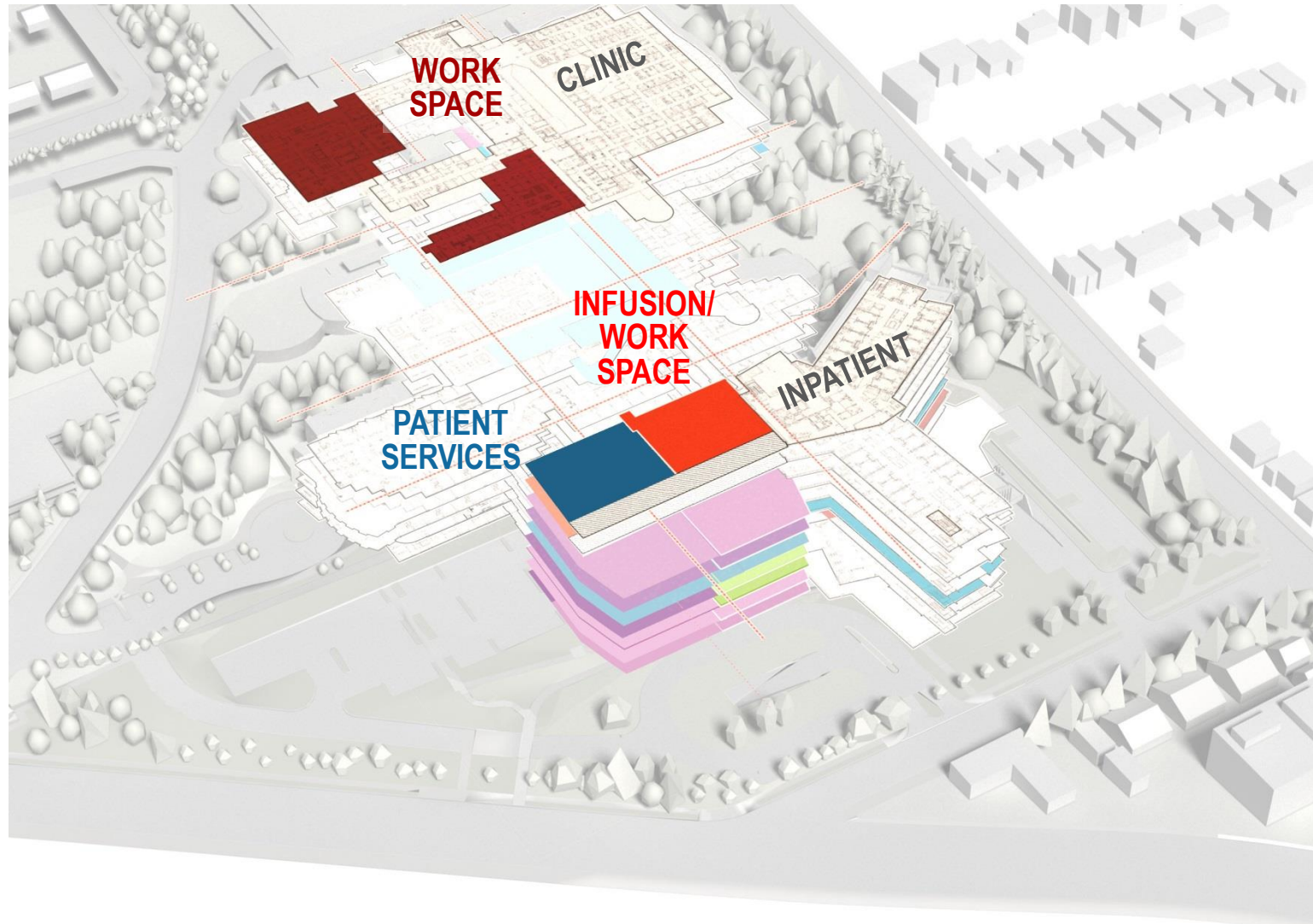
Master Plan Recommendation

LEVEL 7



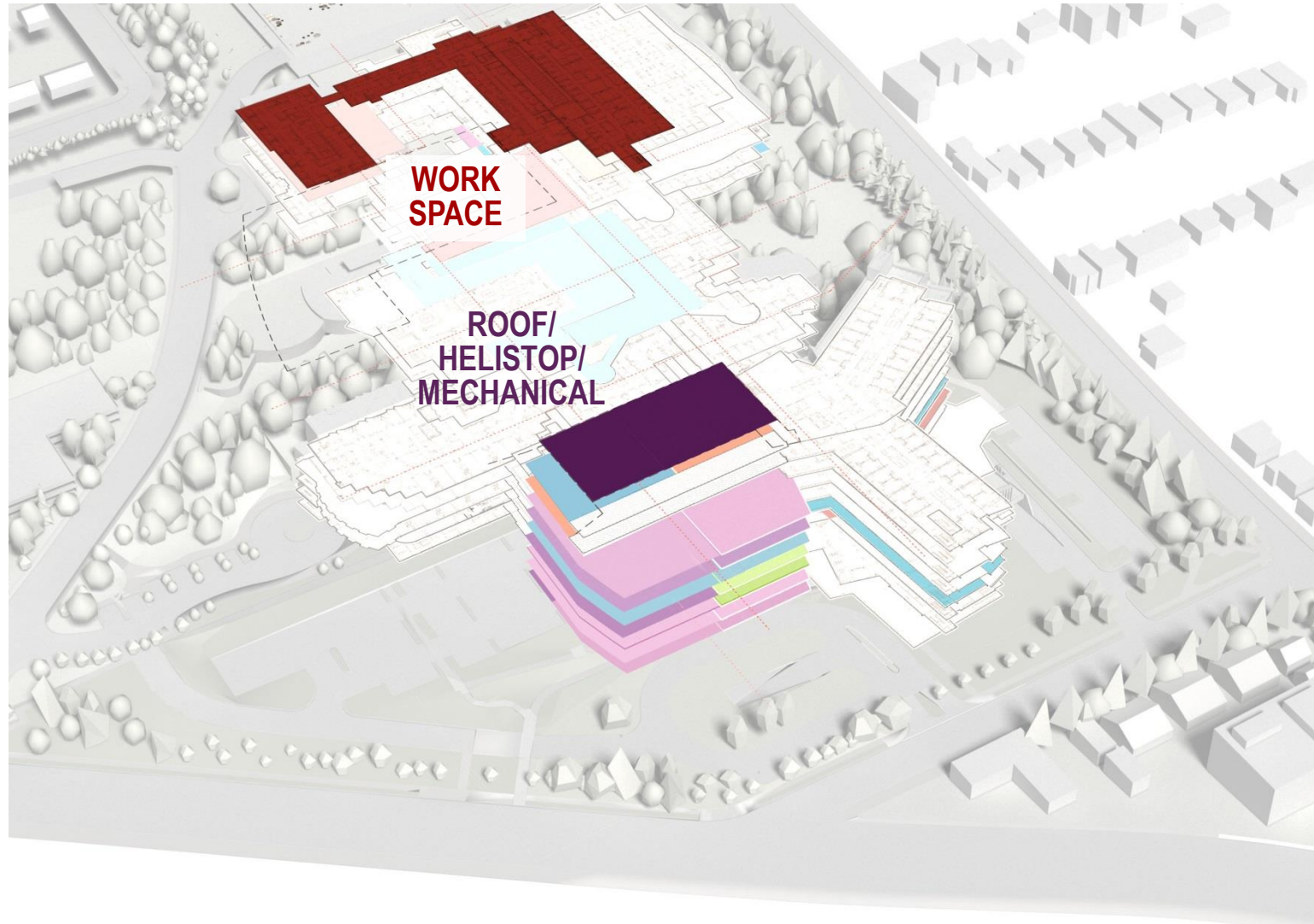
Master Plan Recommendation

LEVEL 8



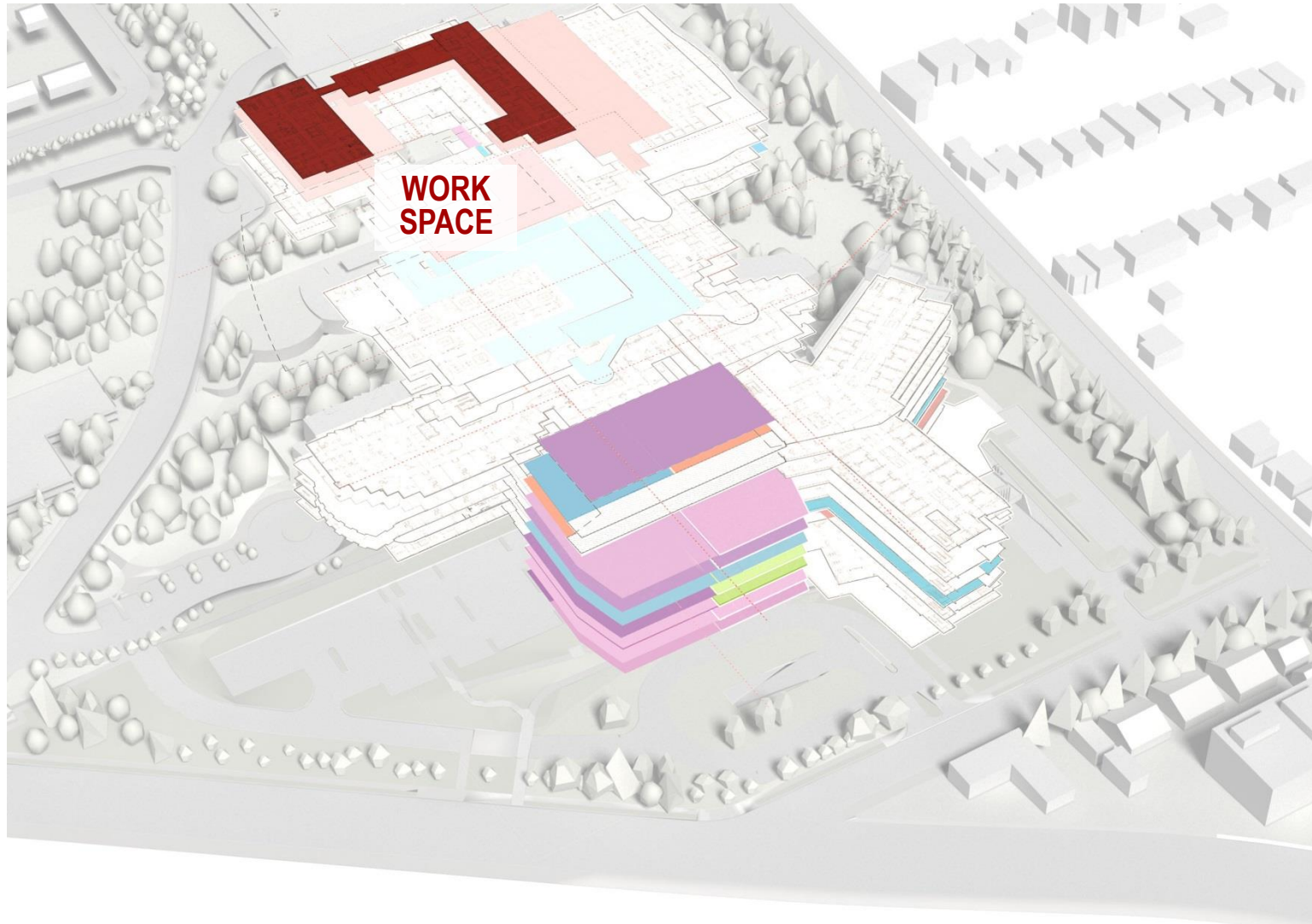
Master Plan Recommendation

LEVEL 9



Master Plan Recommendation

LEVEL 10



Forest B



ARTIST CONCEPTUAL RENDERING

Approved MIMP Schedule

	Phase 1	Phase 2	Phase 3A & 3B	Phase 4
Construction Timeline*	3rd Qtr 2010 - 4th Qtr 2012	4th Qtr 2013 - 4th Qtr 2016	(3A) 2nd Qtr 2017 - 4th Qtr 2019 (3B) 1st Qtr 2022 - 4th Qtr 2024	2nd Qtr 2025 - 4th Qtr 2027
Building Square Footage	592,000 GSF	177,000 GSF	592,000 GSF	65,000 GSF (plus 54,000 GSF from current MIMP)
Existing Campus Demolition Square Footage	0 GSF	65,000 GSF (D Wing 47,000) (F Wing 18,000)	136,000 GSF (Train 3B)	0 GSF (Giraffe Garage demolition 728 stalls and 126 surface stalls)
Parking Spaces Added	300 surface stalls on campus	1,100 spaces Southwest Garage	0 spaces	1,392 spaces North Garage expansion
Total Parking Spaces (cumulative)	1,762 spaces	2,562 spaces	2,562 spaces	3,100 spaces (includes spaces previously targeted for Hartmann)
Total Campus Square Footage (cumulative)	1,492,000 GSF	1,604,000 GSF	2,060,000 GSF	2,125,000 GSF

* Demolition, excavation, shoring and building exterior envelope construction comprises 60% to 70% of the construction timeline duration for each phase.

Proposed Project Schedule

FOREST B - Preliminary Schedule* May 8, 2016

	2016												2017												2018												2019												2020																	
	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12											
Launch Phase**																																																																		
Initiate & Organize Phase	█																																																																	
Conceptual Design & Programming				█																																																														
Master Use Permit (MUP) & EIS Addendum													█																																																					
Phased Design & Building Permit Process																																																																		
Excavation, Grading, Foundation Design													█																																																					
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Core & Shell Design													█																																																					
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Tenant Improvement Design				█															█																																															
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Construction																									█												█												█																	
Commissioning																																					█						█						█																	
Clean and Outfit (FF&E & IT)																																																	█																	
Operational Readiness Planning																																					█						█						█																	
Train Staff and Move In																																																							█						█					

* Assumes alignment with MIMP EIS and approval of an option submitted

** Assumes Business Case complete with Board Strategic Plan approval

Next Steps

- Meeting #2 November 17 – MIMP Conditions/Design Guidelines/Construction Management Plan
- Meeting #3 December 7 – Review design – Comment and feedback
- Meeting #4 January 26 – Review design – Comment and feedback
- Meeting #5 February 22 – Finalize SAC Comments for SDCI

Questions and Discussion





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