

UCSF Medical Center at Mission Bay



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Agenda

- Background and introduction
- Design presentation
- Financial plan



UCSF Medical Center

- Track record of achievement in applying advanced research to clinical care
 - Highest-ranked children's hospital in Bay Area
 - Northern California's only nationally-designated Center of Excellence in Women's Health
 - National Cancer Institute-designated Comprehensive Cancer Center
 - Most kidney transplants performed in the world
 - Most liver transplants performed in Northern California
 - Largest brain tumor treatment program in the nation



Why UCSF Medical Center at Mission Bay?

- Comply with seismic law
- Address obsolete facilities
- Resolve capacity constraints
- Fulfill long-term potential for integrated clinical and research programs

Why Now?

- 2013 deadline for Mount Zion Hospital retrofit or replacement
- 2015 extension requires plans for new hospital be submitted by December 2008



UCSF Mission Bay Hospitals Milestones

- 2000: UCSF begins hospital replacement process
- 2004-2006: Regents approve Mission Bay hospital land acquisition
- January 2006: Regents urge UCSF to pursue Mission Bay project
- May 2007: Regents approve fundraising campaign
- March 2008: Regents receive project update
- May 2008: Regents endorse preliminary design





Planning Groundwork

- Design team led by healthcare experts Anshen + Allen
- Sustainability specialists William McDonough + Partners
- Nationally recognized DPR Construction, Inc., selected as general contractor
- Project delivery team with local market knowledge and strong OSHPD experience
- Lessons learned from other hospital projects
- City agencies and elected officials engaged



Design

Program – Phase 1

- **183-bed children's hospital** urgent/emergency care and pediatric primary and specialty ambulatory facilities
- **70-bed adult cancer hospital**
- **Women's hospital** for cancer care, specialty surgery, a 36-bed birth center and select women's ambulatory services
- **Energy center** (central plant)
- **Surface parking** (450 spaces)



Program – Future

- **Cancer Outpatient Building & Parking (1A)**
 - Outpatient clinical cancer center (design now; build as soon as possible)
 - 580-car parking structure (total 1,030 spaces)
- **Future – West Block Expansion (2)**
 - Add up to 261 beds (550 total beds), additional outpatient building and structured parking (total 1,400-1,750 spaces)



Architectural Vision

- **Transformative:** Flexible, expandable, adaptable - incorporating evidence-based design, patient safety and family areas
- **Distinct identities:** Children's, Women's, Cancer
- **Efficient:** Operational, first and life-cycle costs
- **Integrated:** Translational research, multi-disciplinary, education
- **Sustainable:** Reduce carbon footprint, healthy environment, water conservation

Sustainability

TARGET: LEED GOLD

ENERGY CONSERVATION

Use 50% less energy than average US hospital



CARBON FOOTPRINT

PV panels would reduce CO2 output by 320 tons per year



HEALTHY MATERIALS

Assessment of all patient & exam room finishes to reduce toxins



GREEN ROOFS & GARDENS

60,000 sf of roof gardens is among most of any US urban hospital



LIGHT AND AIR

Extensive daylight and 100% fresh air in all patient rooms



WATER

*Save 2-4M gallons per year
75% of rainwater kept on-site*



Architectural Context

- UCSF
- Mission Bay Research Campus
- Neighborhood



Byers Hall and Genentech Hall



William J. Rutter Center

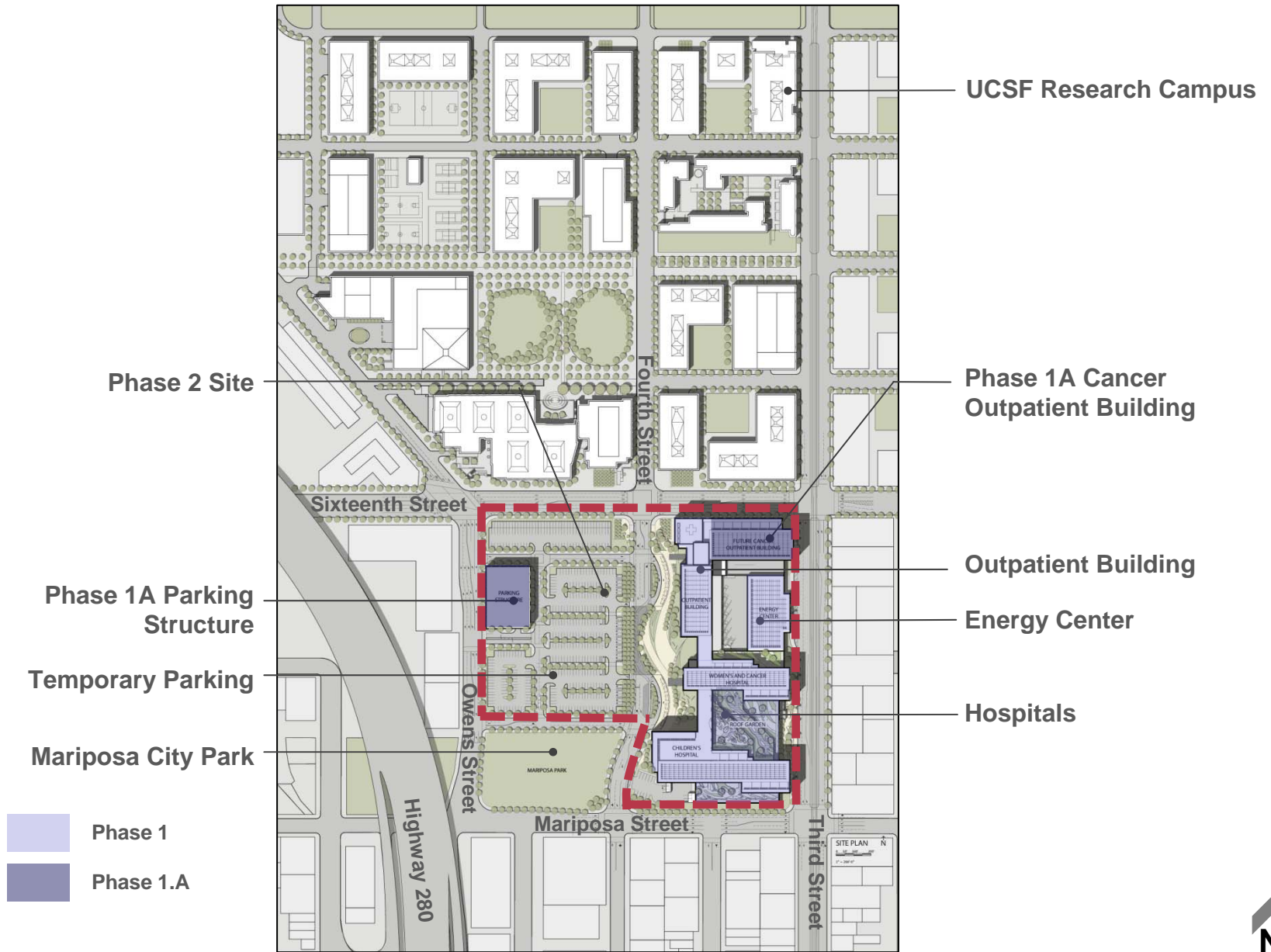


Arthur and Toni Rembe Rock Hall

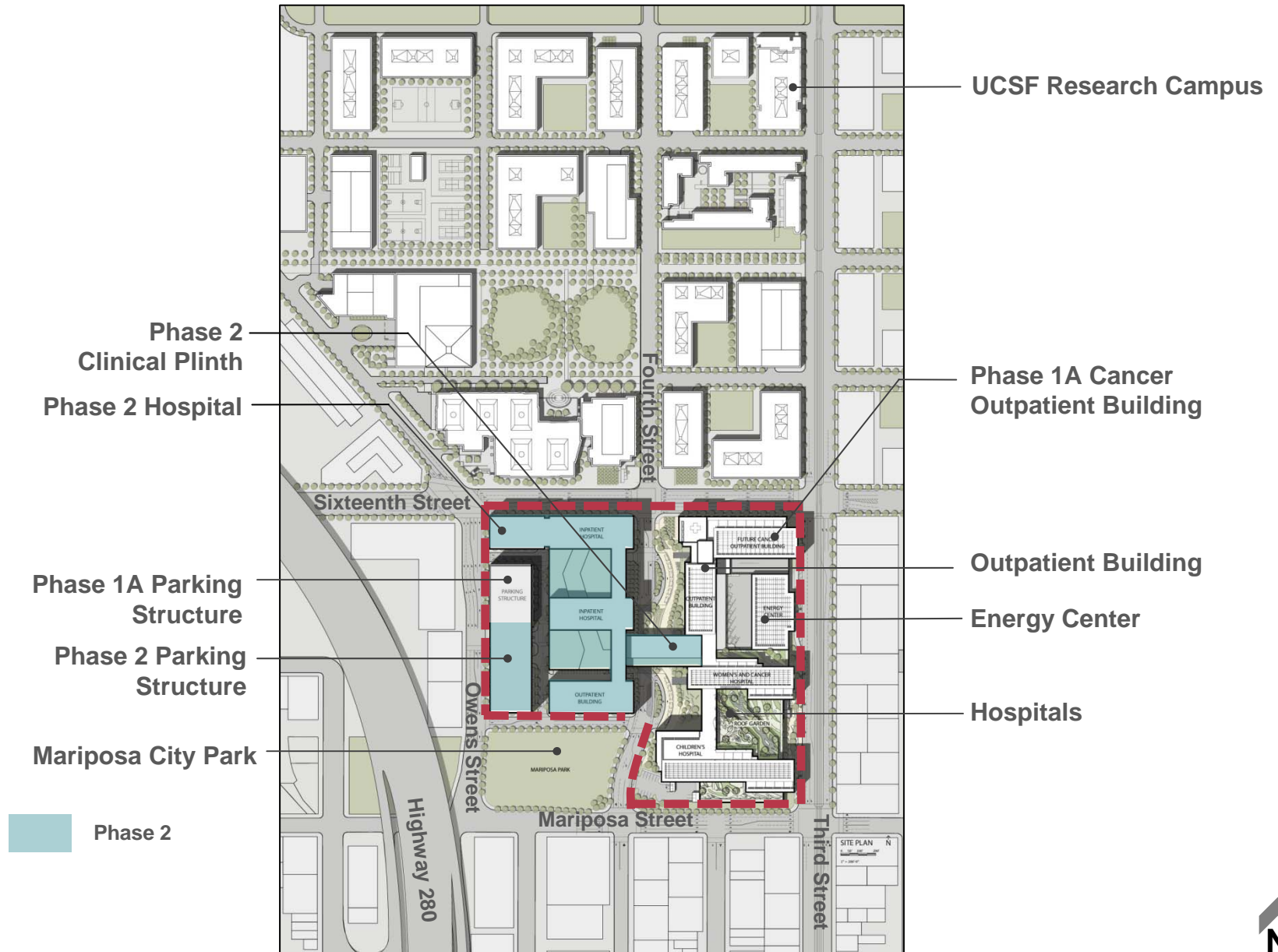


Housing





Phase 1 – Site Plan



Phase 2
Clinical Plinth
Phase 2 Hospital

UCSF Research Campus

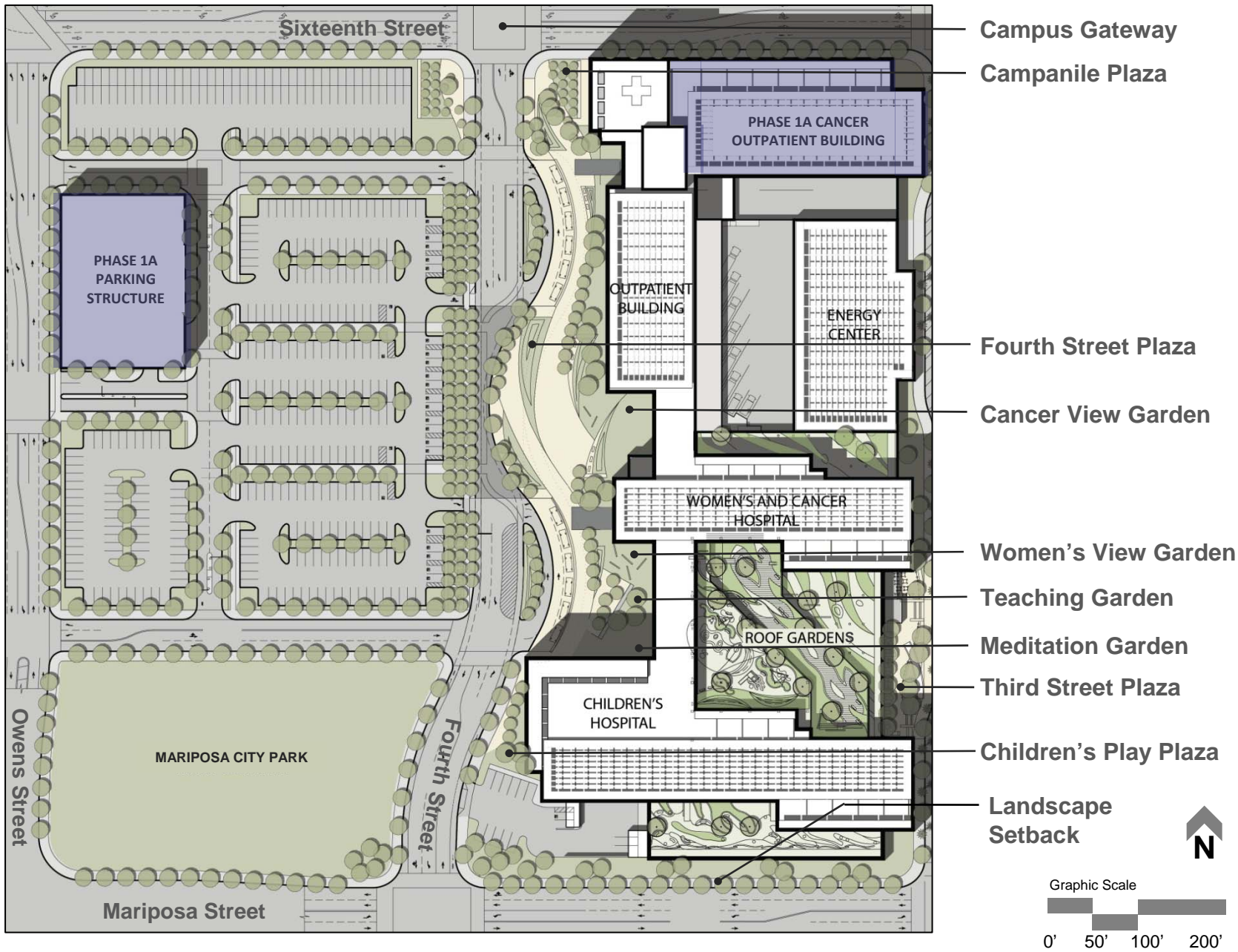
Phase 1A Cancer
Outpatient Building

Phase 1A Parking
Structure
Phase 2 Parking
Structure
Mariposa City Park

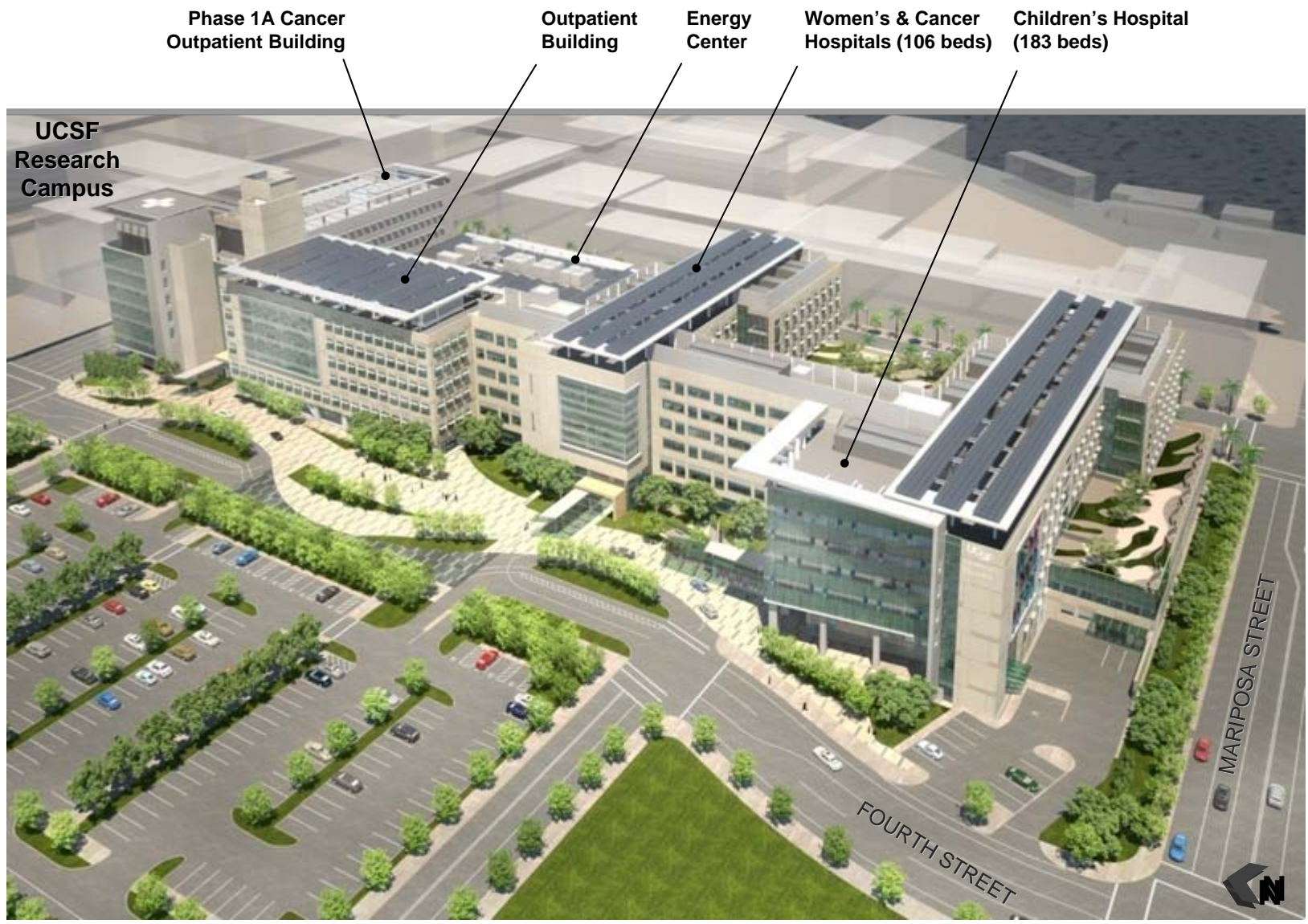
Outpatient Building
Energy Center
Hospitals

Phase 2

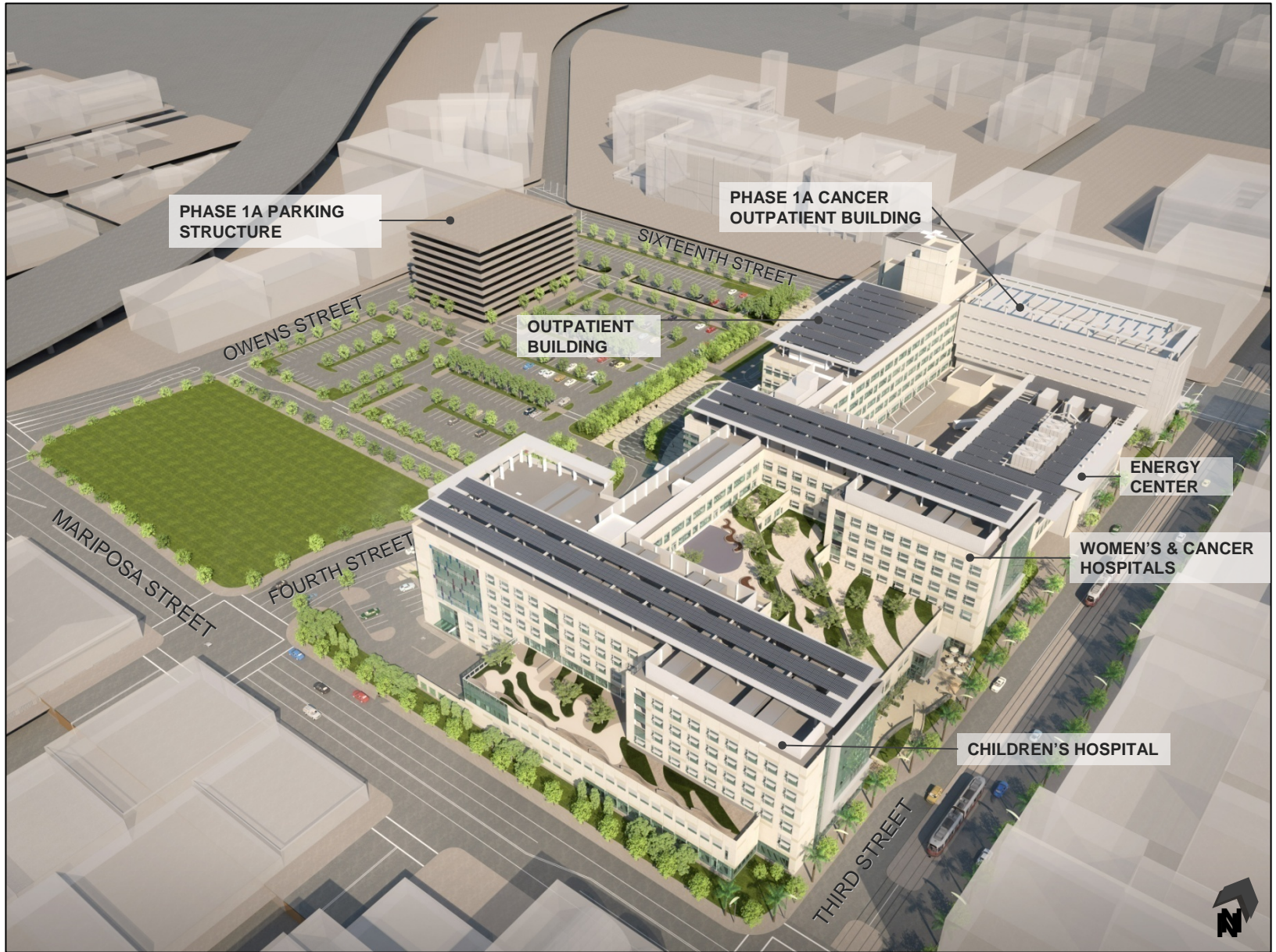
Phase 2 – Site Plan



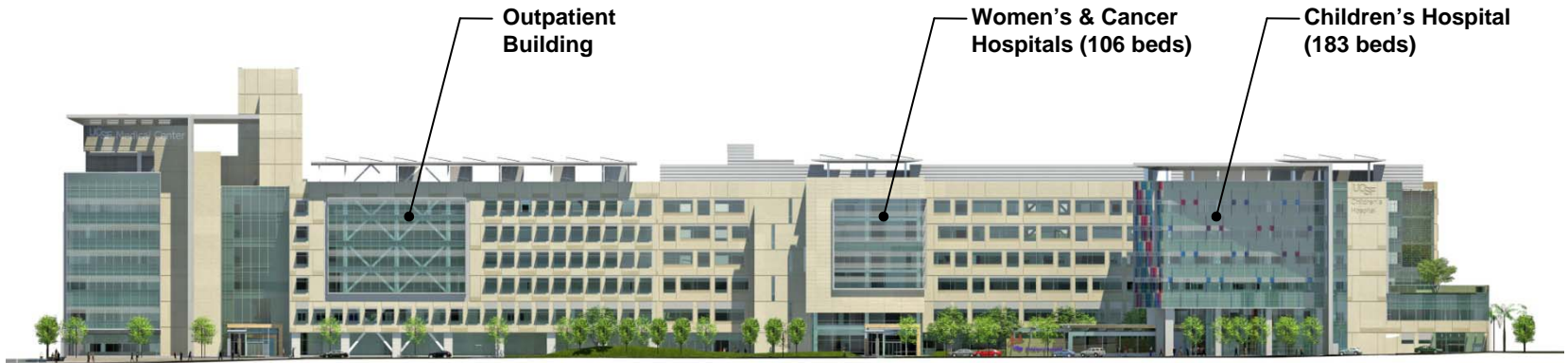
Landscape Site Plan



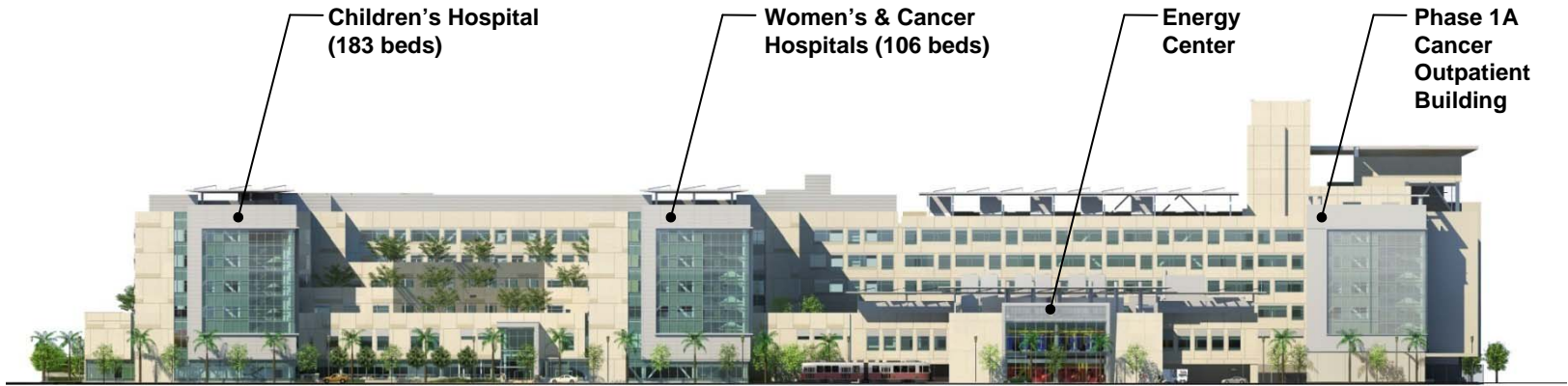
View from Southwest



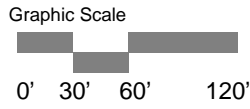
View from Southeast



West Elevation (Fourth Street)



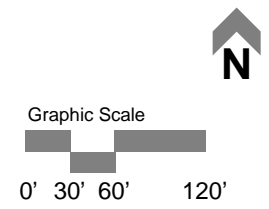
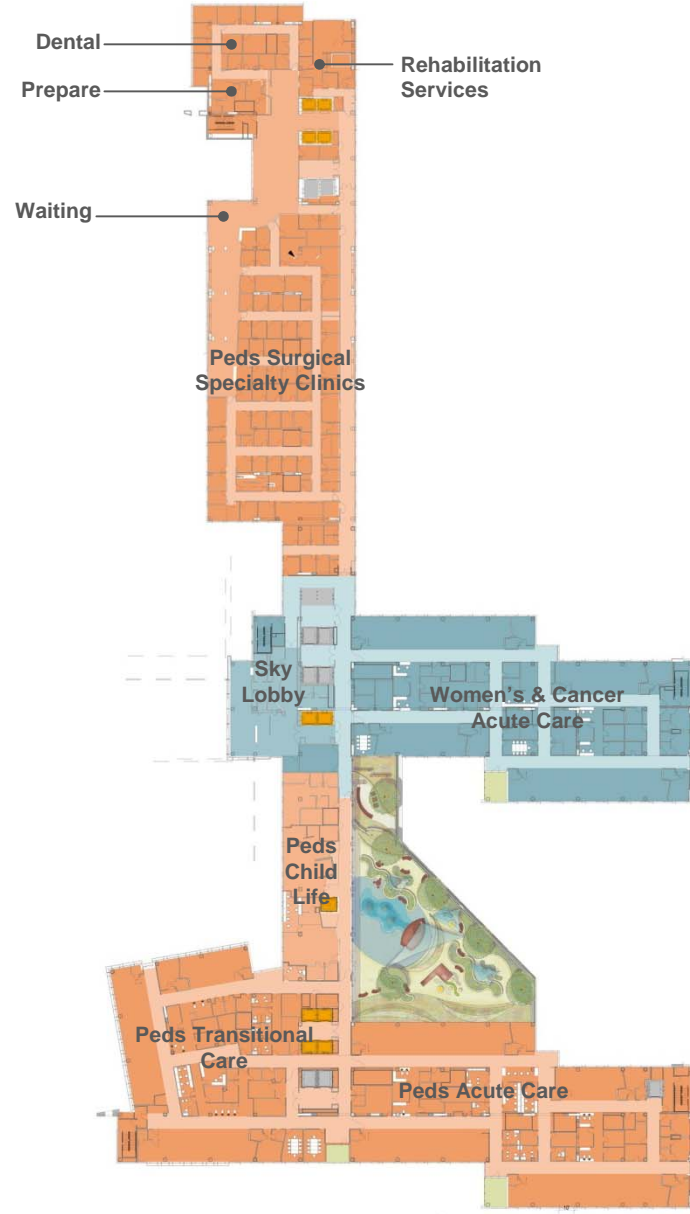
East Elevation (Third Street)



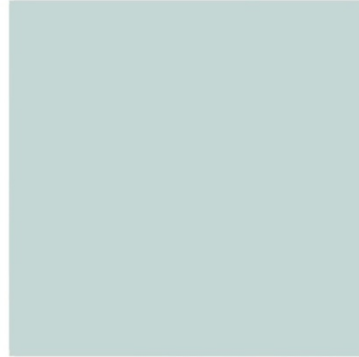
Building Elevations



21 Color-Coded Floor Plan – Level 1



22 **Color-Coded Floor Plan – Level 5**



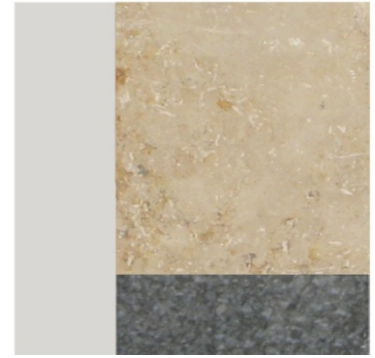
Vision Glass



Mullions Precast Concrete



Shadowbox/ Spandrel Glass



Metal Stone Accents

UCSF Medical Center at Mission Bay

ANSHEN+ALLEN



UCSF Medical Center at Mission Bay Children's, Women's & Cancer Hospitals

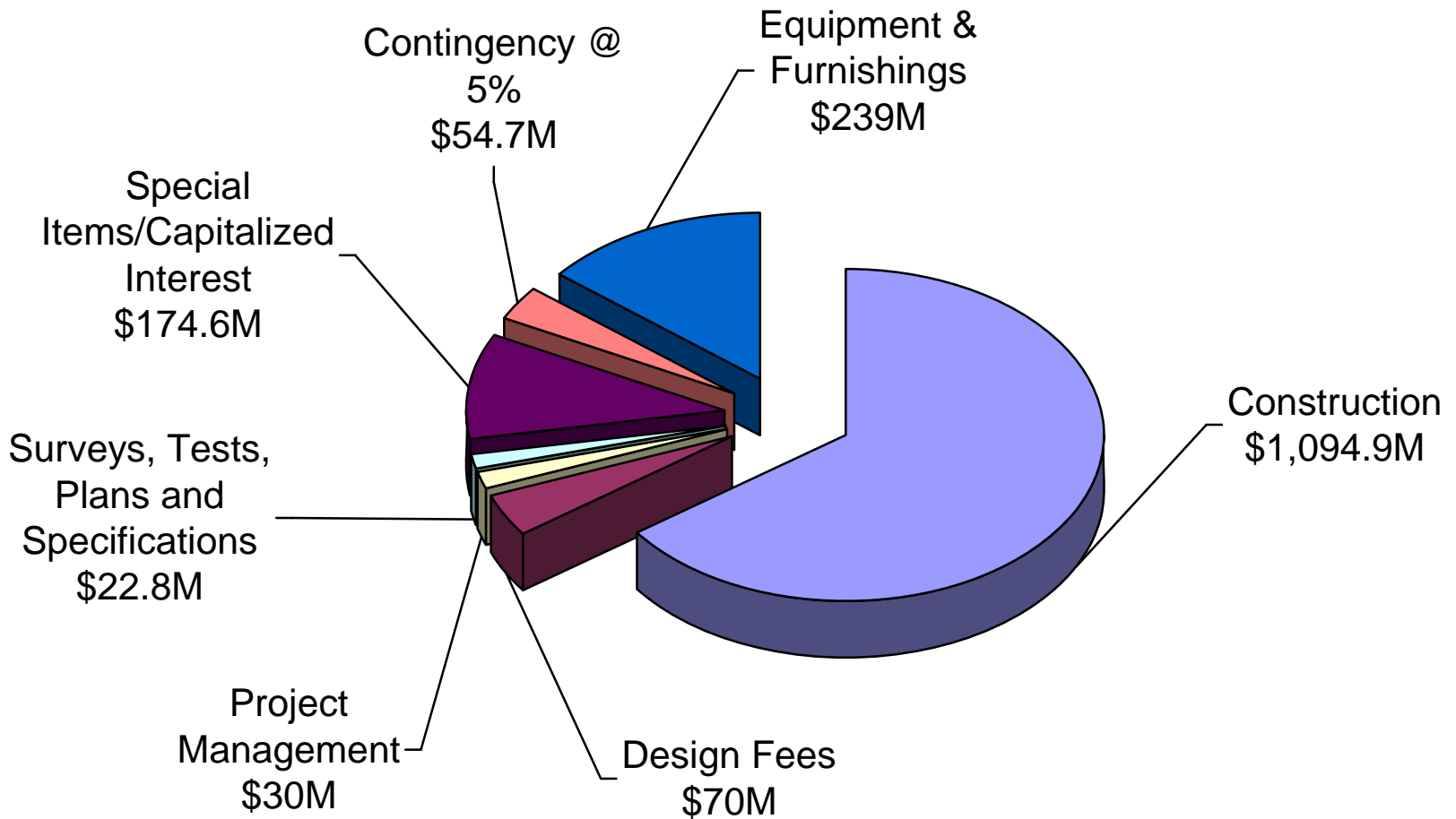


Video Animation

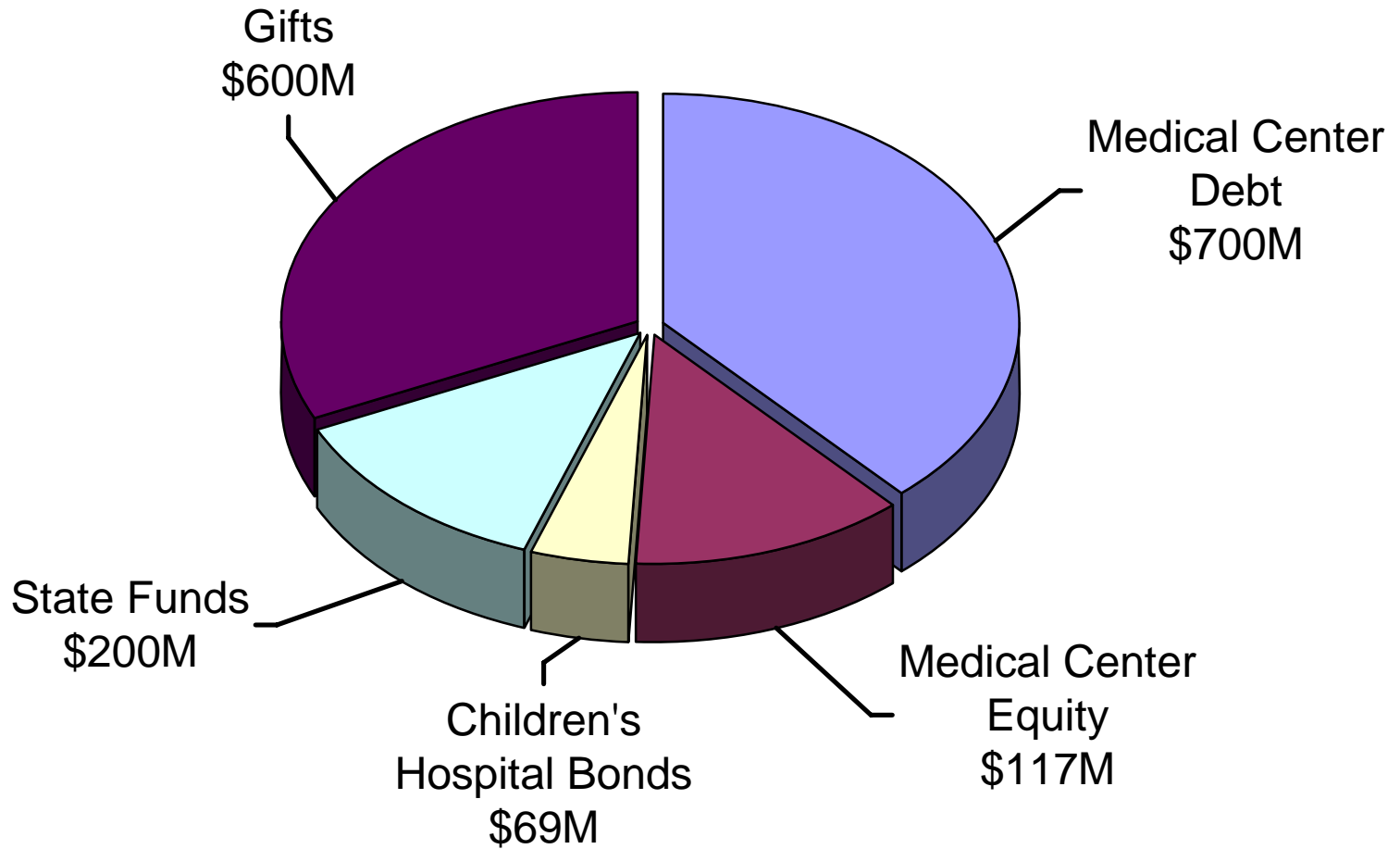


Financial Plan

\$1.686 Billion Project Cost Breakdown



\$1.686 Billion Project Funding Sources





Medical Center Debt: \$700M

- UC Medical Centers Pooled Credit Revenue Bonds
- Debt capacity verified by UC Finance and Lehman Brothers
- Primary repayment source: hospital cash flow



Medical Center Equity: \$117M

- \$81M from hospital operating cash flow
 - Average annual cash flow FY2004-FY2008: \$146M
- \$36M in interest income from gift-funded portion of construction fund



Children's Hospitals Bonds: \$69M

- \$30M authorized in 2004
(Proposition 61)
- \$39M on November 2008 ballot
(Proposition 3)

State Funds: \$200M

- Targeting November 2010 ballot
- Consistent with amounts received by UCLA, UC Irvine and UC Davis for seismic repairs

Gifts: \$600M

- Strong support from UCSF Foundation and UCSF Medical Center Executive Council
- Premier campaign cabinet established
- Fundraising campaign underway

Financial Risks

- Operating performance does not support debt
- Voters do not approve ballot initiatives
- Philanthropy does not materialize
- Construction escalation exceeds budget assumptions



Amelioration of Shortfalls

- Compensate from other sources
- Modify scope
- Potential bridge financing
- Seek state authorization to extend seismic deadline
- Implement Mount Zion retrofit and clinical expansion

UCSF Medical Center at Mission Bay

- Benefits the University, San Francisco, California and the world
- Plan has been vetted against hospital projects locally, across UC and nationally
- We have the momentum and the opportunity
- We appreciate the magnitude
- Risks and contingencies identified



UCSF Medical Center at Mission Bay



UCSF Children's Hospital



UCSF Medical Center



Back up slides



Outpatient Building (Sixteenth & Fourth Streets)





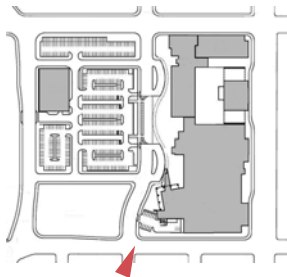


Women's and Cancer Hospitals Entrance



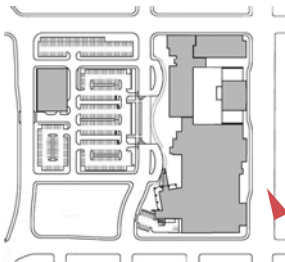






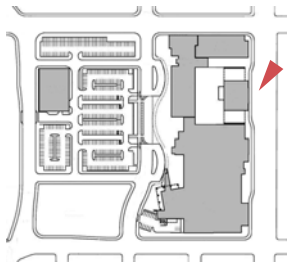
Children's Hospital (Mariposa and Fourth Streets)



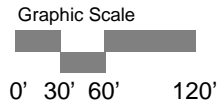
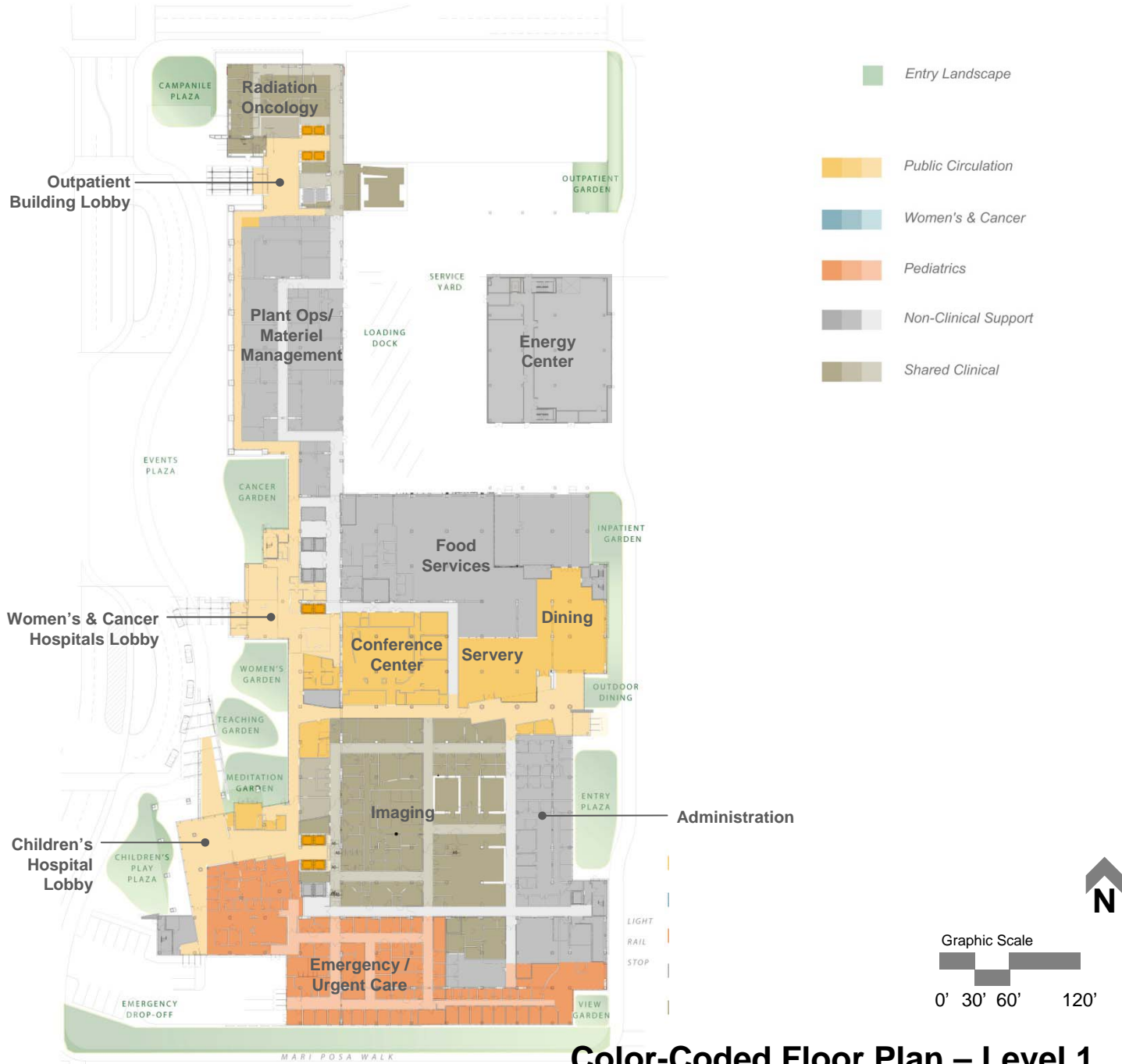


Inpatient Buildings and Plaza (Third Street)

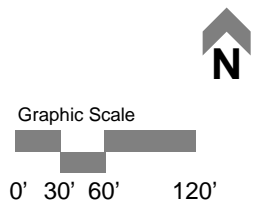




Energy Center (Third Street)



Color-Coded Floor Plan – Level 1



Color-Coded Floor Plan – Level 2



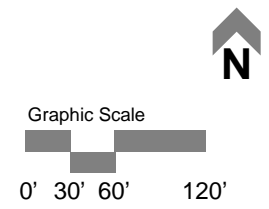
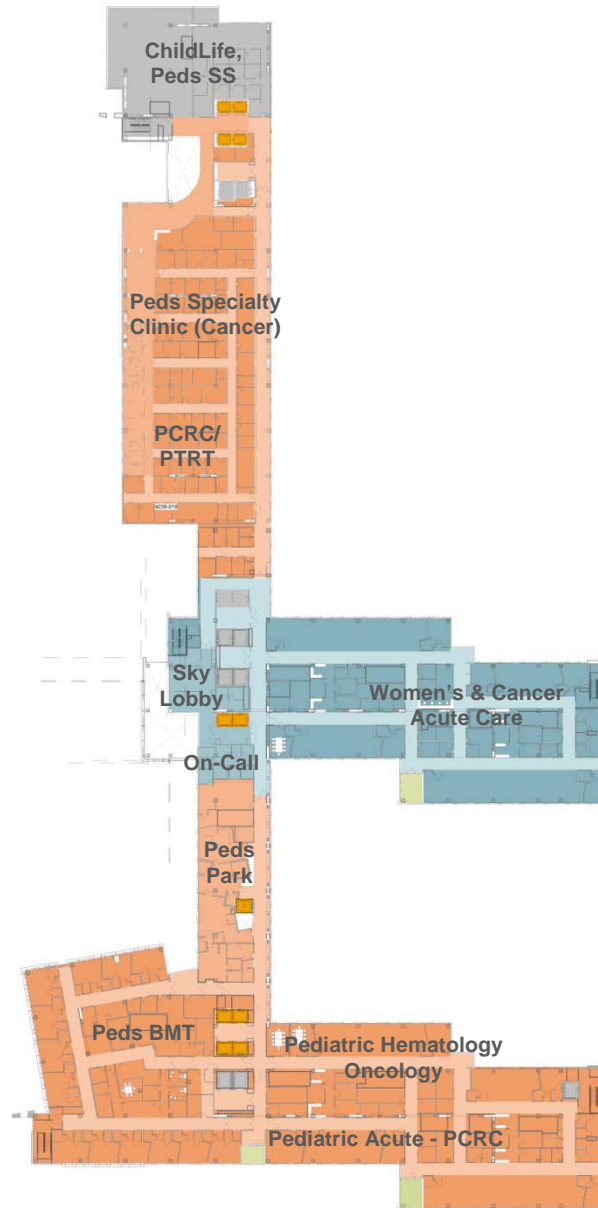
Color-Coded Floor Plan – Level 3



Color-Coded Floor Plan – Level 4



Color-Coded Floor Plan – Level 5



Color-Coded Floor Plan – Level 6