



UCSF Medical Center at Mission Bay

Update to the Regents

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Overview

- Introduction to UCSF
- Long-term facilities vision
- Update on Mission Bay hospital
- Summary and next steps



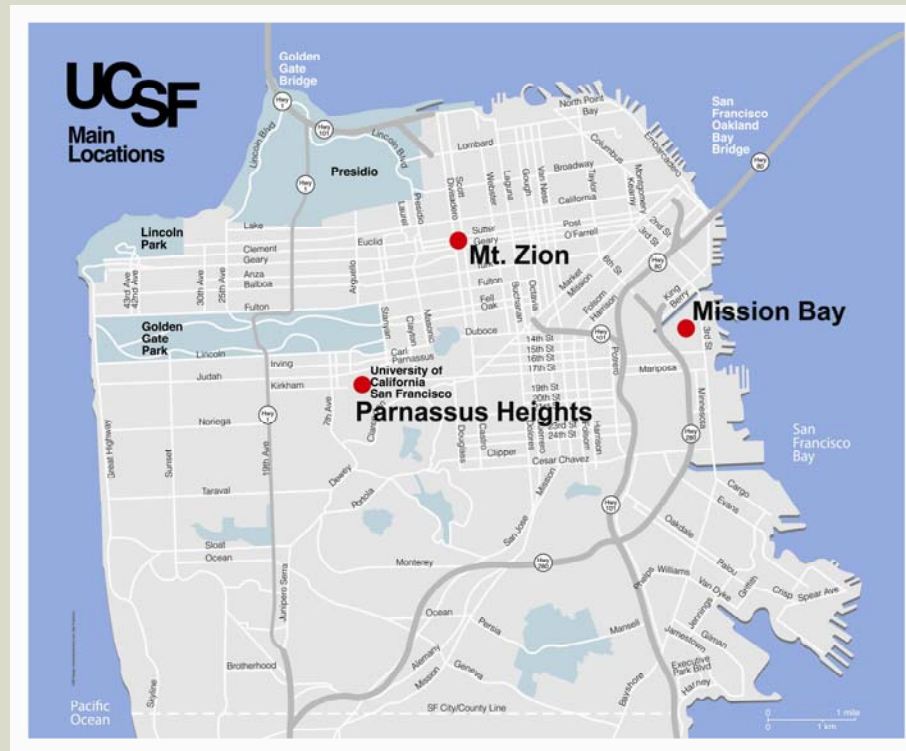
Introduction to UCSF

- UC's sole graduate-only health sciences campus
- School of Medicine ranks first among public research-based medical schools in nation (*US News and World Report*)
- Third overall in NIH research dollars
- UCSF faculty founded Genentech, Chiron and over 60 other biotech firms
- UCSF Medical Center
 - Top-ten overall (*US News & World Report*)
 - Top-ten for quality and accountability (UHC)
 - Major tertiary referral center
 - \$1.4B self-supporting operation
 - Translational research leader



UCSF Long-Term Vision for Clinical and Research Programs

- Two sites with integrated inpatient, outpatient and research facilities: Parnassus and Mission Bay
- Outpatient hub with research facilities at Mount Zion



UCSF Clinical and Research Facilities: Parnassus Heights



- 533 inpatient beds
 - 361 adult
 - 172 pediatric
- Moffitt Hospital (1955)
 - Retrofit or replace by 2030
- Long Hospital (1982)
 - Meets seismic past 2030
- Outpatient clinics
 - 254,000 gsf
- Research
 - 773,000 gsf



UCSF Clinical and Research Facilities: Mount Zion



- 87 inpatient beds
 - Adult cancer surgery, some medicine
- Hellman Building (1914)
- Hospital Buildings (1948)
 - Retrofit or replace by 2013
 - No inpatient use after 2030
- Outpatient clinics
 - 410,000 gsf
- Research
 - 106,000 gsf



UCSF Clinical and Research Facilities: Mission Bay



- 43-acre biomedical research site
 - 568,000 gsf built
 - 276,300 gsf in queue
- Next step: build new hospital facilities on adjacent 14.5 acres acquired in past three years





UCSF Medical Center: Drivers of Change

- Driver 1: Comply with seismic law
- Driver 2: Address obsolete facilities
- Driver 3: Resolve capacity constraints
- Driver 4: Fulfill long-term vision for integrated clinical and research programs at Mission Bay, Parnassus and Mount Zion



Early Clinical Facilities Plan to Meet 2013 Seismic Deadline

- March 2006: Mission Bay hospital project judged difficult to complete before Mount Zion 2013 seismic deadline
 - Too little time to plan and build
 - Too little time to raise funds
- September 2006: UCSF presented Regents with interim plan to retrofit Mount Zion for short-term inpatient use from 2013 to 2030
 - Planning funds approved by Regents
 - \$200M cost



2006 Seismic Extension Makes Long-Term Plan Feasible

- State law authorized extension of seismic deadline from 2013 to 2015
 - Time available to begin planning new clinical facilities at Mission Bay
 - Extended timeframe makes project financially feasible
- San Francisco community expressed strong support for Mission Bay hospital project and urged that no significant funds be invested in Mount Zion inpatient facilities



Regents Endorse Two-Track Plan in September 2006

- First, aggressively pursue new Mission Bay hospital
 - Regents approve final Mission Bay hospital land acquisition
 - Regents approve \$34M planning funds for new hospital
- Continue Mount Zion retrofit as fallback if necessary
- Report back in 18 months — this meeting



Current Mission Bay Plan: 289-Bed Hospital Complex

- 183-bed children's hospital with urgent/emergency care and pediatric primary and specialty outpatient services
- 70-bed adult hospital for cancer patients
- Women's hospital for cancer care, specialty surgery, 36-bed birth center, and select women's outpatient services



New Mission Bay Hospital Creates Additional Opportunities

- Parnassus Heights
 - Releases three hospital floors for expansion of adult tertiary care services
 - Land at Mission Bay will facilitate long-term replacement of Moffitt Hospital
- Mount Zion
 - Releases space to accommodate growing demand for outpatient care

Progress on Mission Bay: Land Acquisition

Parcels
36-39
(2005)



Parcel X3
(2005-2007)



Progress on Mission Bay: Planning Groundwork

- Assembled design team led by Anshen+Allen healthcare architects
- Toured numerous children's, women's and cancer hospitals across the country
- City agencies and elected officials engaged
- Extensive work with community
- Lessons learned from other hospital projects



Progress on Mission Bay: Program and Design

- Space programming, site planning and schematic design completed
- Core design principles
 - **Inspiring** and **transformative**
 - **Flexible** and **expandable**
 - Support **translational research**
 - Respond to **unique identities and needs** of patients
 - **Operationally efficient** design, **evidence-based** and **sustainable**



Progress on Mission Bay: Project Delivery

- Partnership with UCOP, design team and others to ensure that project delivery is:
 - Efficient
 - Cost effective
 - Timely
- Additional issues under consideration
 - Faculty office space
 - Timing of outpatient cancer building
 - Parking capacity

Mission Bay Clinical Site Plan

Future expansion up to 261 beds and outpatient facility



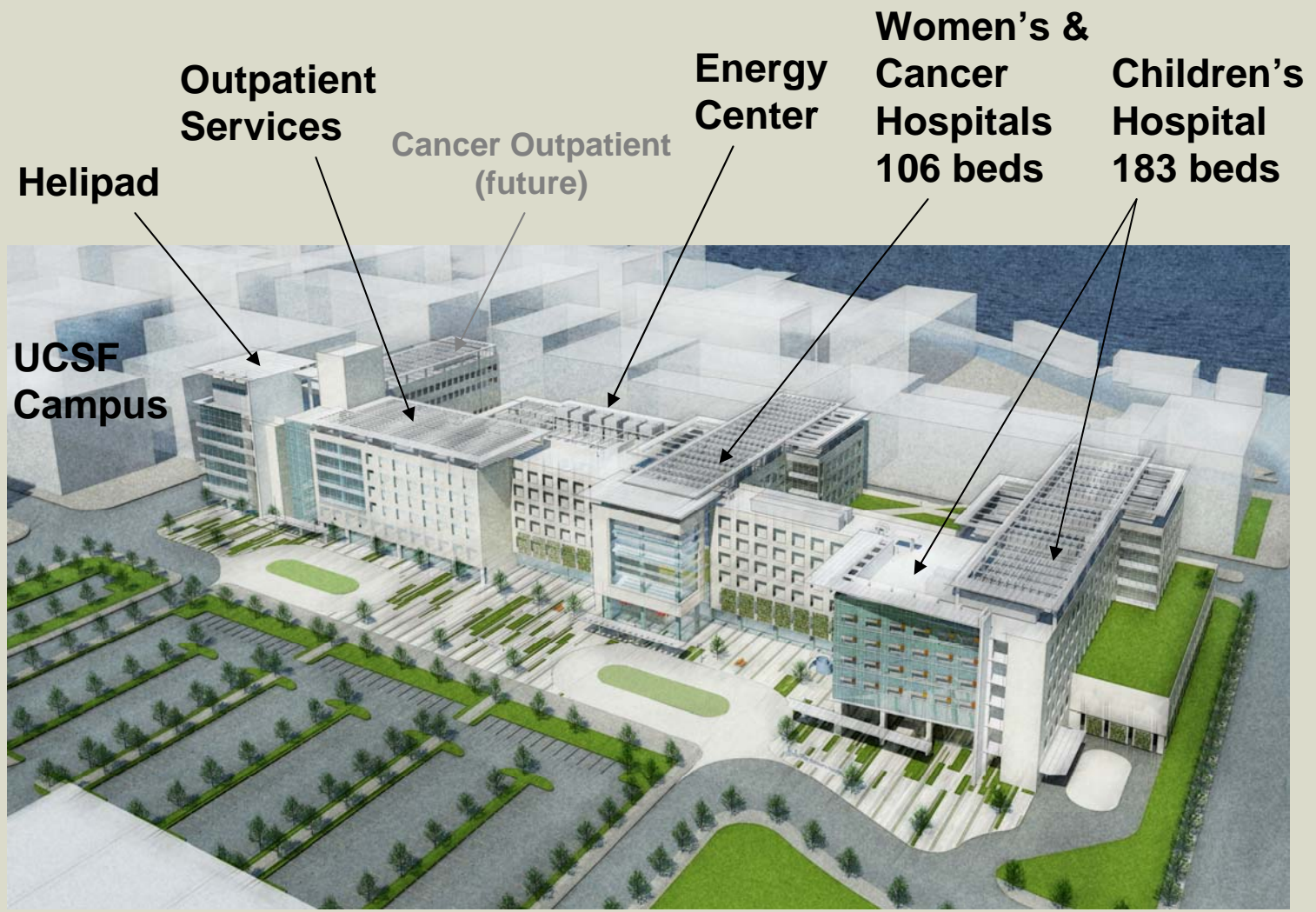
Current project

Outpatient

Energy Center

Children's, Women's and Cancer hospitals (289 beds)

Public park



UCSF Medical Center at Mission Bay
Current Project Schematic Design
869,000 gross square feet

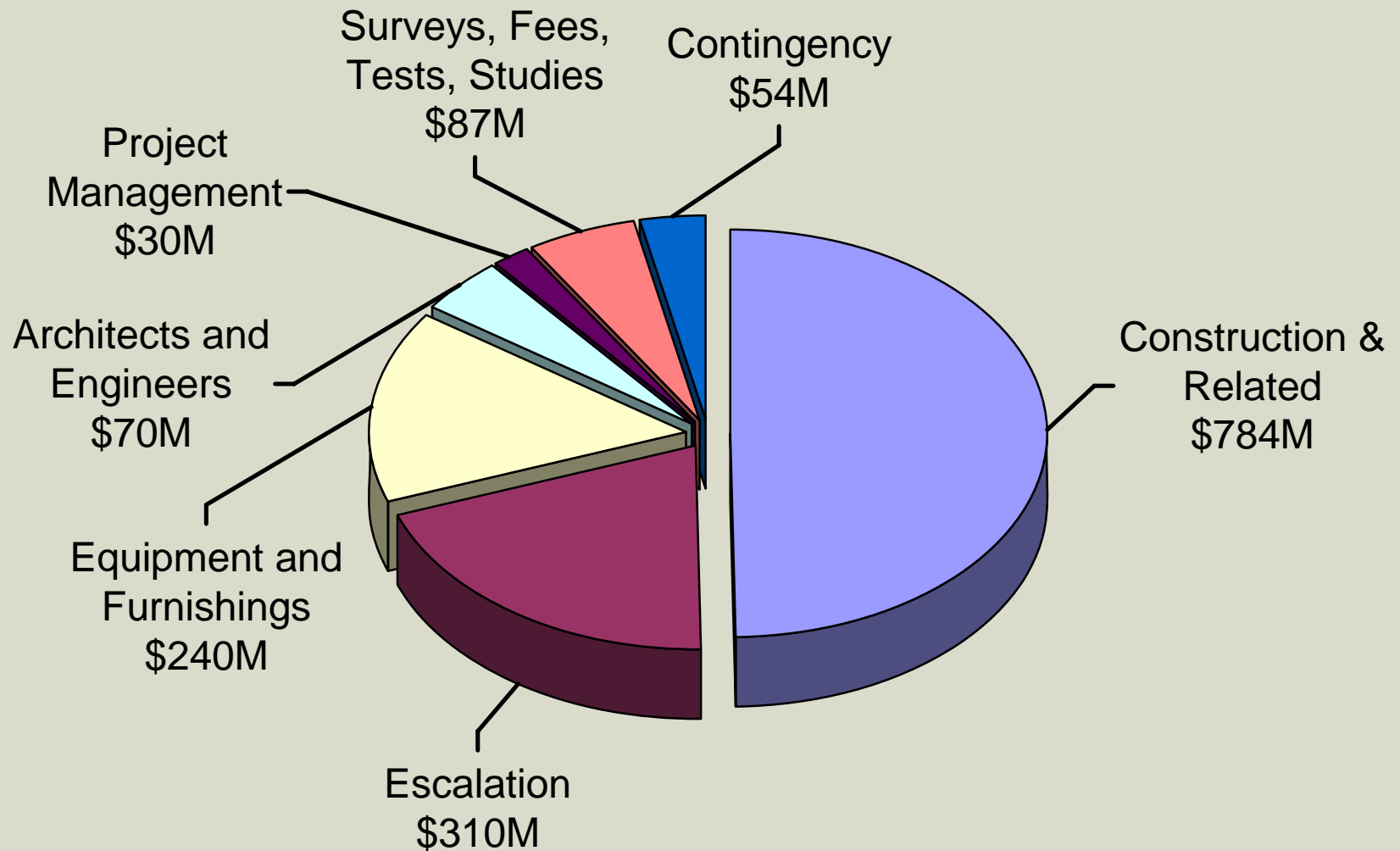




Cost Estimate

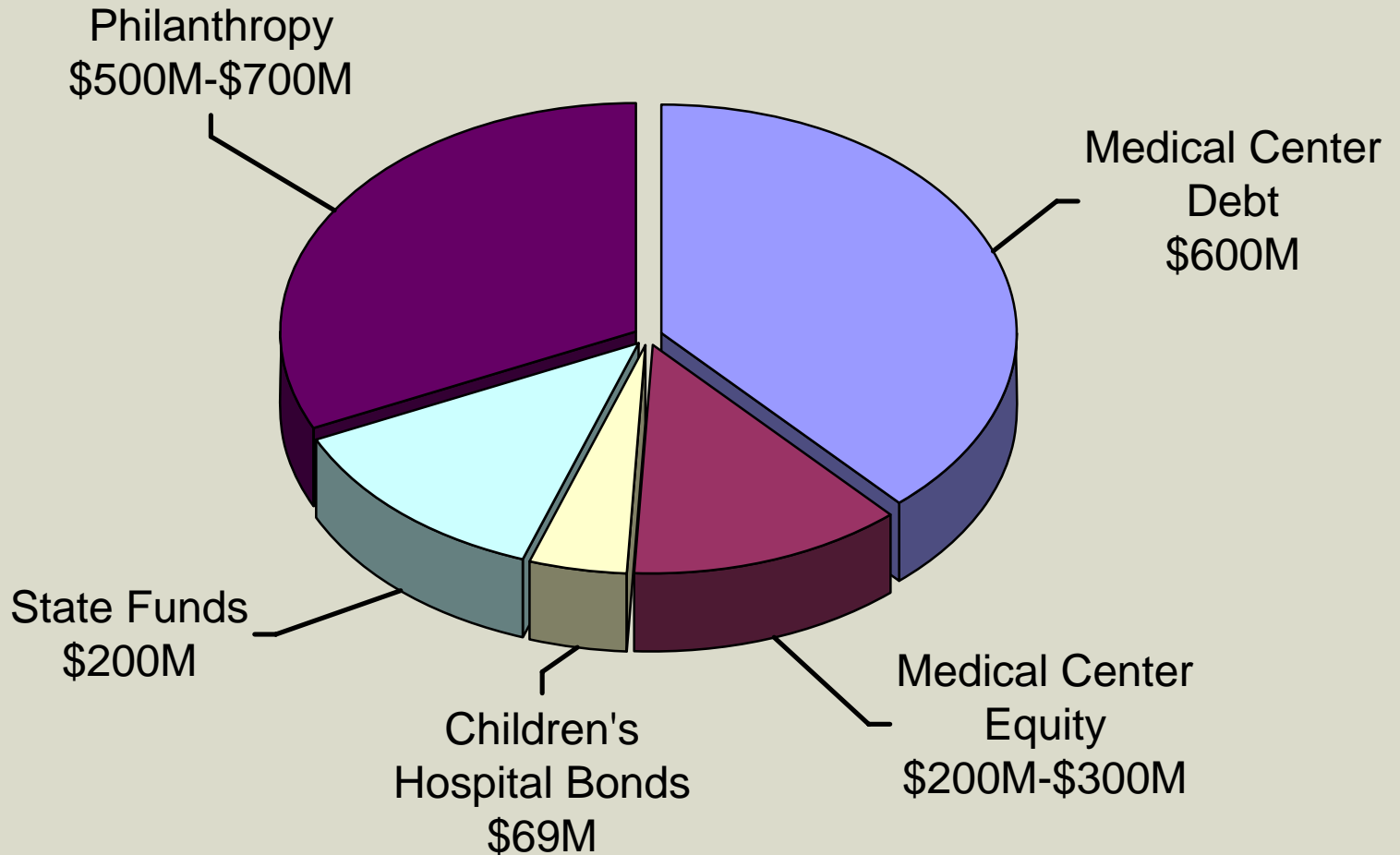
- Several cost estimates, continue to refine
 - \$1.265B total project cost (2008 dollars)
 - Escalated cost at 8% per year to mid-point:
 - \$ 1.575B total project cost
 - \$ 0.086B capitalized interest
 - \$ 1.661B

Project Cost Breakdown





Project Financing Approach

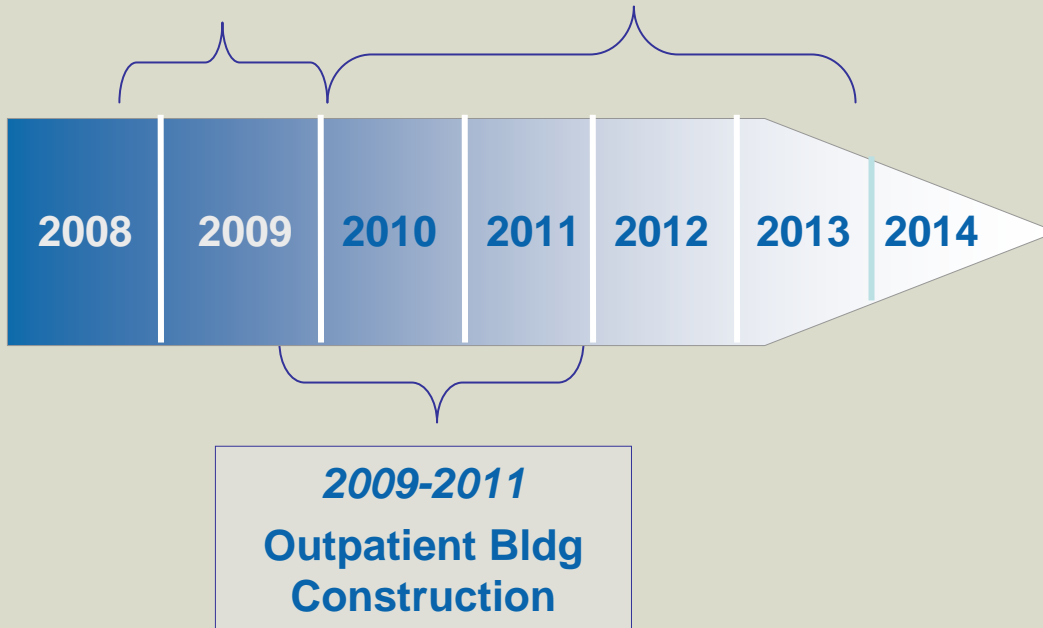


Timeline

2008-2009:
Concurrent
Hospital
Permitting
Review
(OSHPD)

2010-2013:
Hospital
Construction

2013-2014: Mission
Bay Children's,
Women's and
Cancer Hospital
Complex Opens



Summary: Long-Term Vision for Clinical and Research Programs



Two major inpatient care sites integrated with basic and translational research



- **Parnassus (Moffitt/Long):** expanded campus focused on high-end adult surgical and medical services
- **Mission Bay:** new specialty hospital complex for children's, women's and cancer services
- **Mount Zion:** a major *outpatient* hub with diagnostic and therapeutic focus as well as women's health





The Mission Bay Opportunity

- Solves UCSF Medical Center's overall 2015 seismic issues
- Addresses functional obsolescence of facilities
- Addresses capacity problems
- Achieves the vision of a fully integrated basic, translational and clinical care campus



Next Steps: Upcoming Regents Meetings

- May 2008
 - Request Regents approval of project budget
 - Provide a preview of design
- July 2008
 - Request Regents approval of design and certification of EIR
- Late 2013 or 2014
 - Regents tour the new UCSF Mission Bay hospital complex