

Office of the President

TO MEMBERS OF THE COMMITTEE ON GROUNDS AND BUILDINGS:¹

DISCUSSION ITEM

For the Meeting of July 21, 2015

PRELIMINARY PLANS FUNDING, PRECISION CANCER MEDICINE BUILDING AT MISSION BAY, SAN FRANCISCO CAMPUS

EXECUTIVE SUMMARY

The San Francisco campus proposes to construct the 170,000-gross-square-foot (gsf) Precision Cancer Medicine Building (PCM) at Mission Bay, at the northern edge of its Mission Bay South Campus. The building will house facilities associated with cancer outpatient care, including cancer specialty clinics, an infusion center, and radiation oncology therapy.

The proposed project was included as the Cancer Outpatient Building in the UCSF Medical Center at Mission Bay 2008 Environmental Impact Report (2008 EIR) along with the four other buildings that comprise Phase 1 of the UCSF Medical Center at Mission Bay. The other projects, the Cancer, Women's, and Children's Hospitals and the Outpatient Building,² were approved and constructed under budget and on time. The PCM was not constructed, pending funding availability. The proposed PCM will complete Phase 1. The goal of future phases as described in the 2014 Long Range Development Plan will be to add inpatient beds and outpatient services.

The total project budget is estimated to be approximately \$250 million and will be funded through gifts and campus funds. The campus expects to request approval of preliminary plans funding in the amount of \$16.6 million to be funded from campus reserves at the September 2015 meeting. Approval of full budget and approval of design following action pursuant to the California Environmental Quality Act will be requested at a future meeting.

BACKGROUND

Context

UCSF is seeking to advance three key strategies in its near-term development of four projects at Mission Bay, and the proposed Precision Cancer Medicine Building (PCM) is a critical component to advancing the first of these strategies:

¹ Of interest to the Committee on Health Services

² The Outpatient Building described in the 2008 EIR was officially named the UCSF Ron Conway Family Gateway Medical Building and is commonly referred to as "the Gateway Building."

1. Clinical strategy to grow its outpatient clinical programs in Cancer, Psychiatry, Ophthalmology, and Primary/Secondary Care;
2. Inter-campus strategy to vacate buildings planned for renovation and/or disposition or demolition, as well as to leverage opportunities to advance discoveries with private sector partners; and
3. Support of implementation of the Parnassus seismic program by relocating ophthalmology services and psychiatry programs to Mission Bay and out of buildings slated for seismic renovation or demolition to enable compliance with UC seismic policy and State seismic regulations for acute care facilities.

After completion of the proposed project, programmatic adjacencies would be maintained and strengthened by co-location. The program realignments are shown in Table 1 below and the geographic relationship is shown in Attachment 3, Figure 2.

Table 1: Program Relocations

PROGRAMS	FROM	TO: Dry & Clinic Building
Cancer Program	Mission Bay South Campus/Gateway, Mount Zion and New	Precision Cancer Bldg., South Campus

PROJECT DRIVERS

Demand for Cancer Services

The key driver for this project is the increasing demand for cancer services and the Precision Cancer Medicine Initiative to redefine clinical care and research for patients diagnosed with cancer and those at high risk for developing cancer. Crucial to the success of the Precision Medicine Initiative is the ability to attract a diverse population of patients who seek access to clinical trials and the latest advances in care from the leading providers.

The demand for cancer services has been growing rapidly and UCSF has experienced a 24-percent growth in cancer practice visit volume from 2008 through 2014. With the construction of the Bakar Cancer Hospital at Mission Bay and the growth in cancer clinical services to support the UCSF Health system, demand for cancer outpatient services at Mission Bay exceeds the space currently available.

Improve Program Adjacencies

When the Medical Center at Mission Bay Phase 1 project budget was approved by the Regents in 2008, the project included a Cancer Outpatient Building, currently renamed the Precision Cancer Medicine Building, to allow for outpatient facilities to be immediately adjacent to inpatient services, but the building was not constructed pending funding availability. It was assumed at that time that cancer outpatient programs would remain at the Mount Zion campus, and the

Gateway Medical Building would house general pediatric and obstetrics-gynecological outpatient services.

During the four-year period of constructing the Medical Center facilities at Mission Bay, it was determined that cancer outpatient services would be needed at Mission Bay, as well as at Mount Zion, in advance of the construction of the PCM. Therefore, as a temporary measure, a floor of the Gateway Building was made available to the cancer specialty practices to allow proximity of care to the Bakar Cancer Hospital. Staff and programs moved from Mount Zion and Parnassus to the Medical Center at Mission Bay, where adult cancer patients are served in the Bakar Cancer Hospital, and pediatric cancer patients are served in the Benioff Children's Hospital San Francisco. Once the PCM is complete, the cancer specialty practices will vacate the Gateway Building, and already constrained pediatric and obstetric-gynecological outpatient services will expand into the vacated space.

Advancing National Position in Cancer Care

The PMC will advance UCSF's regional and national position in cancer care. The project will provide for the opportunity for more tightly integrated clinical and research teams to leverage discoveries, collaborate across tumor-based programs, and accelerate innovation in cancer patient care.

The location at Mission Bay would:

- Bring to one location the majority of clinical faculty and translational and basic science researchers targeting advances in precision medicine in adult solid tumor cancers, thereby facilitating both inter- and intra-disease-based program collaborations – a proven hallmark of successful translational research programs,
- Facilitate collaborations with world-renowned scientists and clinical researchers not only in the Helen Diller Family Cancer Research Building but also at private industries and other adjacent UCSF research organizations,
- Provide access to all of the clinical and scientific resources required for advancing the Precision Medicine Initiative, including UCSF's medical geneticists and genetic counselors, targeted radiation oncology therapy, genomic sequencing, and informatics.

PROJECT DESCRIPTION

The PMC will include facilities associated with cancer outpatient care, including cancer specialty clinics, an infusion center, and radiation oncology therapy. The building site is located at the corner of Third and 16th Streets, adjacent to the Gateway Building. Given the high cost of land and entitlements in Mission Bay and the increasing demand for UCSF services, UCSF evaluated the site capacity, and is proposing to maximize the buildable space at the location to 170,000 gsf. The construction of the building will provide space for expansion of ambulatory cancer care and

for women's and children's primary and secondary services, through released space at Mission Bay and Mount Zion.

A preliminary building program includes the practices and specialties related to cancer at Mount Zion and the Gateway Building (urology, breast, gastrointestinal, colorectal, gynecological, endocrine, otolaryngology, dermatology, orthopedic, and thoracic oncology as well as the Early Phase Clinical Trials Program). The preliminary building program also includes radiation oncology therapy, infusion center, advanced imaging, and supportive care programs. These programs and services require the building be designed and constructed to exacting specifications to ensure the performance of specialized equipment and the safety of occupants. UCSF Health and the UCSF Helen Diller Family Comprehensive Cancer Center have initiated a strategic planning process that will inform the detailed programming of the PMC.

The proposed project would comply with UCSF's Strategic Plan and the UCSF 2014 Long Range Development Plan (LRDP). The site and proposed use were included in the 2014 LRDP Environmental Impact Report (EIR) and 2008 Medical Center at Mission Bay EIR. The 2014 LRDP EIR assumed the cancer outpatient building to be 124,500 gsf and the building is now proposed to be about 170,000 gsf. Therefore, additional analysis regarding this change would be required, particularly in regard to transportation and need for additional parking, if any.

Approval Request and Schedule

Preliminary plans funding of \$16.6 million to be requested in September 2015 would enable UCSF to refine and confirm the scope of work and the project delivery model, and refine budget and design prior to submitting the project for full budget, financing, and design /California Environmental Quality Act approval in summer 2016.

Following these approvals, it is estimated that construction would commence in early 2017 with completion targeted for fall 2018.

Key to Acronyms

ASF	Assignable Square Feet
CEQA	California Environmental Quality Act
EIR	Environmental Impact Report
GSF	Gross Square Feet
IPD	Integrated Project Delivery
LRDP	Long Range Development Plan
PCM	Precision Cancer Medicine Building

ATTACHMENTS:

- Attachment 1: Preliminary Plans Budget
- Attachment 2: Delivery Model
- Attachment 3: Project Location and Site

PRELIMINARY PLANS BUDGET

<u>Category</u>	<u>Amount</u>
Fees ⁽³⁾	\$9,116,000
Campus Administration ⁽⁴⁾	\$2,793,000
Surveys, Tests, Plans, and Specifications ⁽⁵⁾	\$391,000
Special Items ⁽⁶⁾	\$4,300,000
Total Preliminary Plans Budget	\$16,600,000

The preliminary plans and budget phase will include the Master Planning, Programming, Schematic Design, and Design Development documents. The participants will include the Master Planning and Programming consultant, Building Design consultant, General Contractor and Sub-contractors (performed under pre-construction services), as well as various design support teams including campus Facilities Management, and campus consultants on fire alarm, keying, signage, information technology, art, Leadership in Energy and Environmental Design, building commissioning, radiation physicist, as well as third-party review, Office of the State Fire Marshall, Division of the State Architect, and other agencies. The technology used for advanced imaging and radiation oncology requires a high degree of structural, mechanical, and electrical design work to be coordinated with specialists and end-users during the planning phase to ensure the final space meets exacting specifications. Major Projects will produce the pre-qualification and qualification documents and will facilitate the design team, construction management, and contractor selection processes. Other activities such as CEQA, community outreach, internal review, and coordination will occur during this period.

³ Architect and technical team fee required through Design Development and Regents Final Approval

⁴ Campus construction and project management and contract administration

⁵ Surveys, Tests, Plans, and Specifications Includes Hazardous Materials Survey and Testing

⁶ General Contractor pre-construction services, commissioning consultant, equipment consultant, structure peer review, radiation physicist, third-party peer review, plan review, legal and CEQA consultants, community presentations, CEQA approval, telecommunications, audio/visual consultant, and art consultant

DELIVERY MODEL

The Precision Cancer Medicine Building (PCM) at Mission Bay is a major new building adjacent to and connected to the existing UCSF Ron Conway Family Gateway Medical Building. The project will be delivered through an Integrated Project Delivery (IPD) method, the same method used to achieve the outstanding results of the Mission Bay Hospitals project. Design will be done on-site with an integrated team including the architect, contractor, and key subcontractors working collaboratively to optimize project quality within a cost target set by the Medical Center. The IPD process optimizes the use of Lean tools, processes and 3-D modeling, which maximize productivity and increase potential for savings in project cost and reducing the project schedule. The project team will be selected based on the Best-Value selection process. Other project delivery methods of traditional Design-Build and Construction Manager at Risk were evaluated. These methods have less potential to maximize quality and reduce costs. Public-Private Partnerships are not compatible for new buildings that will share common building systems with existing structures.

In addition to minimizing risk, the IPD method will provide the greatest control over design, quality, and managing patient, staff, visitor, and community requests.

UCSF Health has a history of completing major projects on schedule and on budget. Recent successes include the Mission Bay Hospitals IPD project which completed ahead of schedule with significant savings.

Figure 1: Project Location



Figure 2: Project Site for the Precision Cancer Medicine Building

