

# 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
  - Top ten hospital in *US News & World Report*
  - One of original nationally-designated Centers of Excellence in Women's Health
  - NCI-designated Comprehensive Cancer Center
  - Most kidney transplants performed in the world
  - 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



# UCSF Mission Bay Hospitals Milestones

- 2000: UCSF begins clinical facilities planning process
- 2004-2006: Regents approve Mission Bay hospital land acquisition
- January 2006: Regents endorse UCSF to pursue Mission Bay hospital project and approve Mount Zion back-up plan
- May 2007: Regents approve fundraising campaign
- March 2008: Regents receive project update
- May 2008: Regents endorse preliminary design
- Today: Request Regents approval of design, EIR and project budget



# Design

# Program

- **183-bed children's hospital** with 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

- **Separate related projects**
  - Outpatient clinical cancer center
  - 580-car parking structure (total 1,030 spaces)
  - Faculty office space
- **Future – West Block Expansion**
  - Add up to 261 beds (550 total beds), additional outpatient building and structured parking (total 1,400-1,750 spaces)

# Architectural Vision

- **Patient- and Family-Centered**
- **Transformative:** Flexible, expandable, adaptable - incorporating evidence-based design, patient safety
- **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



	
Vision Glass	Mullions Precast Concrete
	
Shadowbox/ Spandrel Glass	Metal Stone Accents
<p>UCSF Medical Center at Mission Bay</p> <p>ANSHEN+ALLEN</p>	



# Patient-Centered Design

- Proximity of services
- Patient/family support
  - concierge, greeters, valet parking, security
  - in-room family sleep, living area with kitchen, showers, laundry
  - resource rooms, SF Unified school in-house
- Gardens, landscaping, art
- Separate public/service circulation
- Areas of respite and engagement
- On-demand food service



# 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

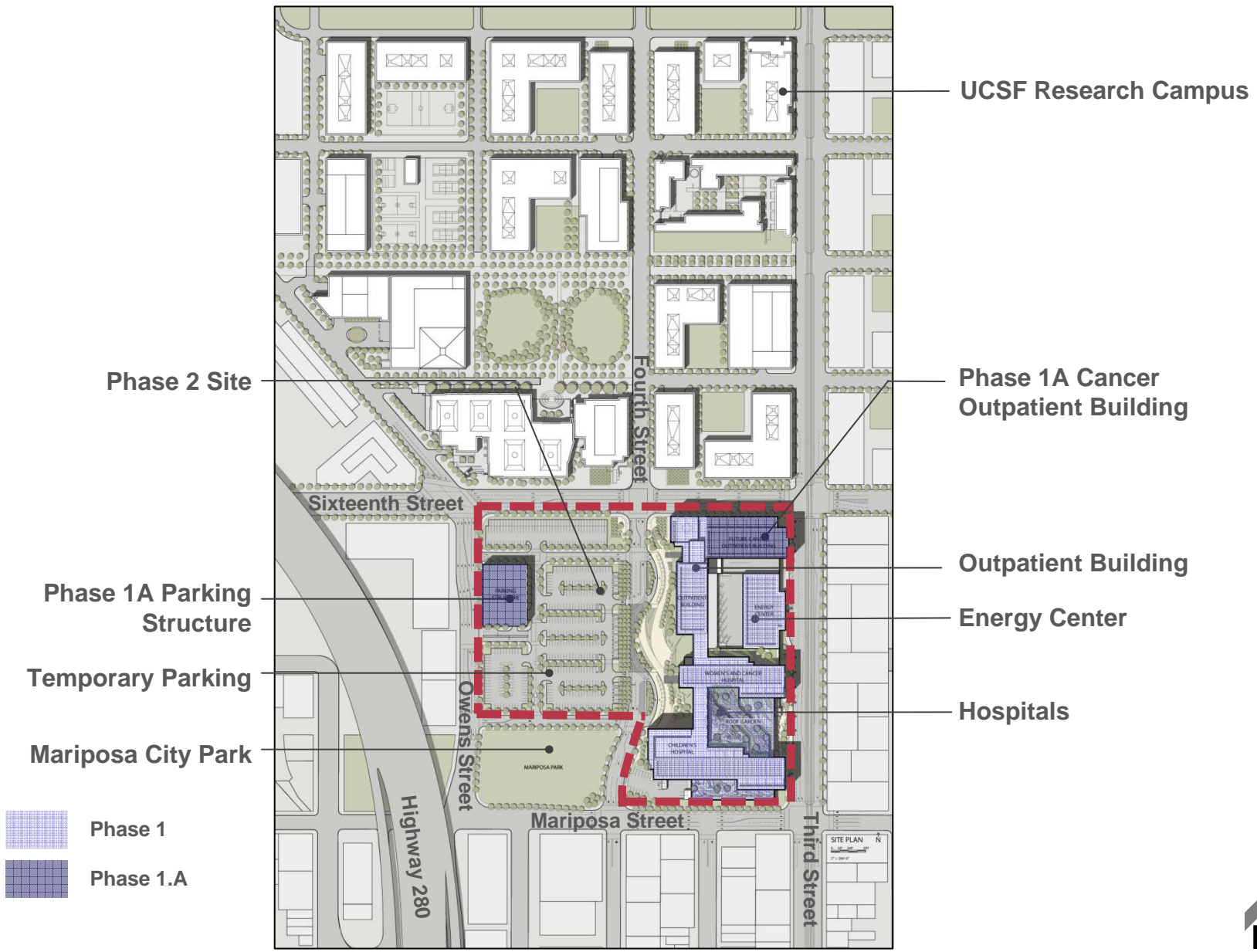


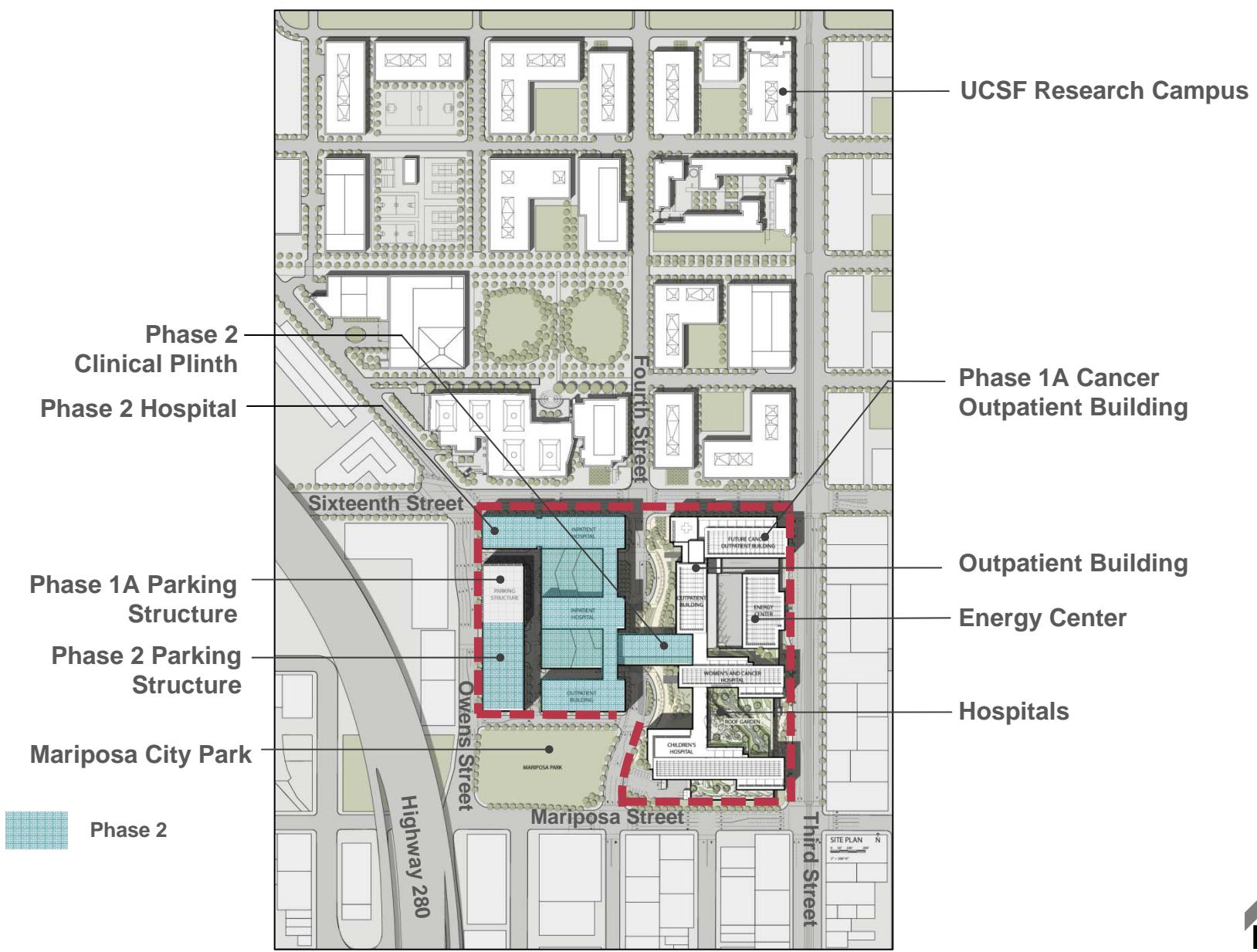
Housing





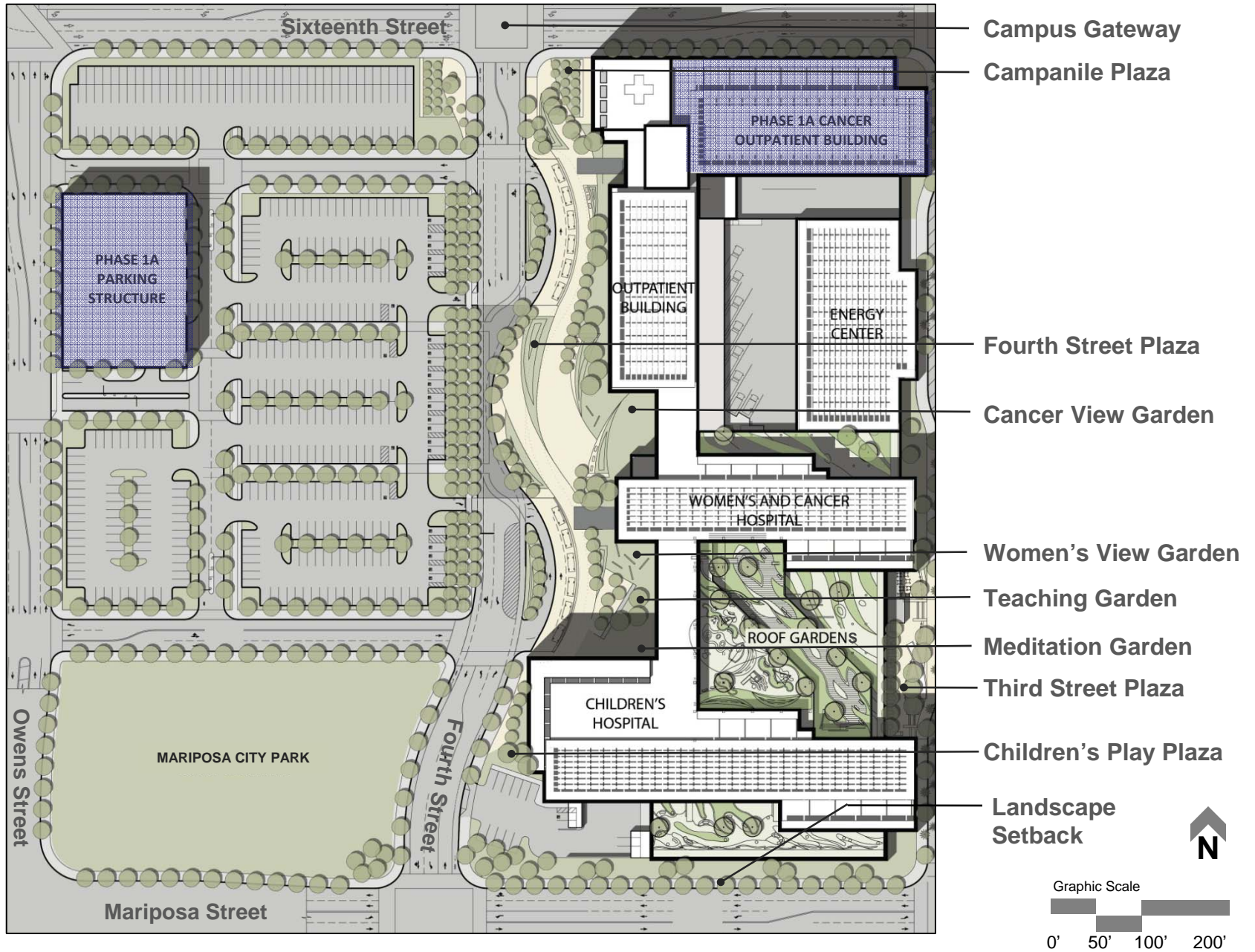






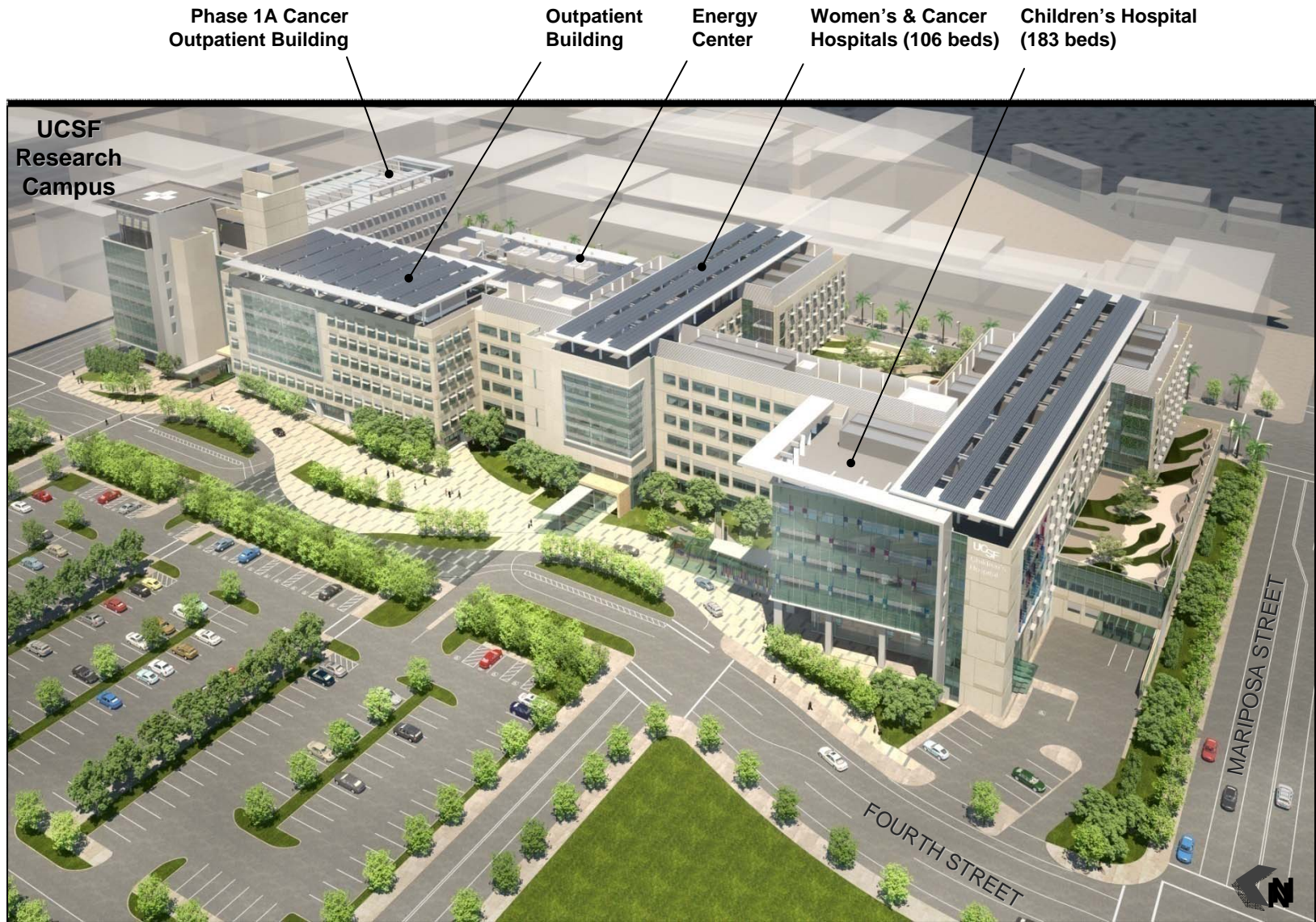
**Phase 2 – Site Plan**



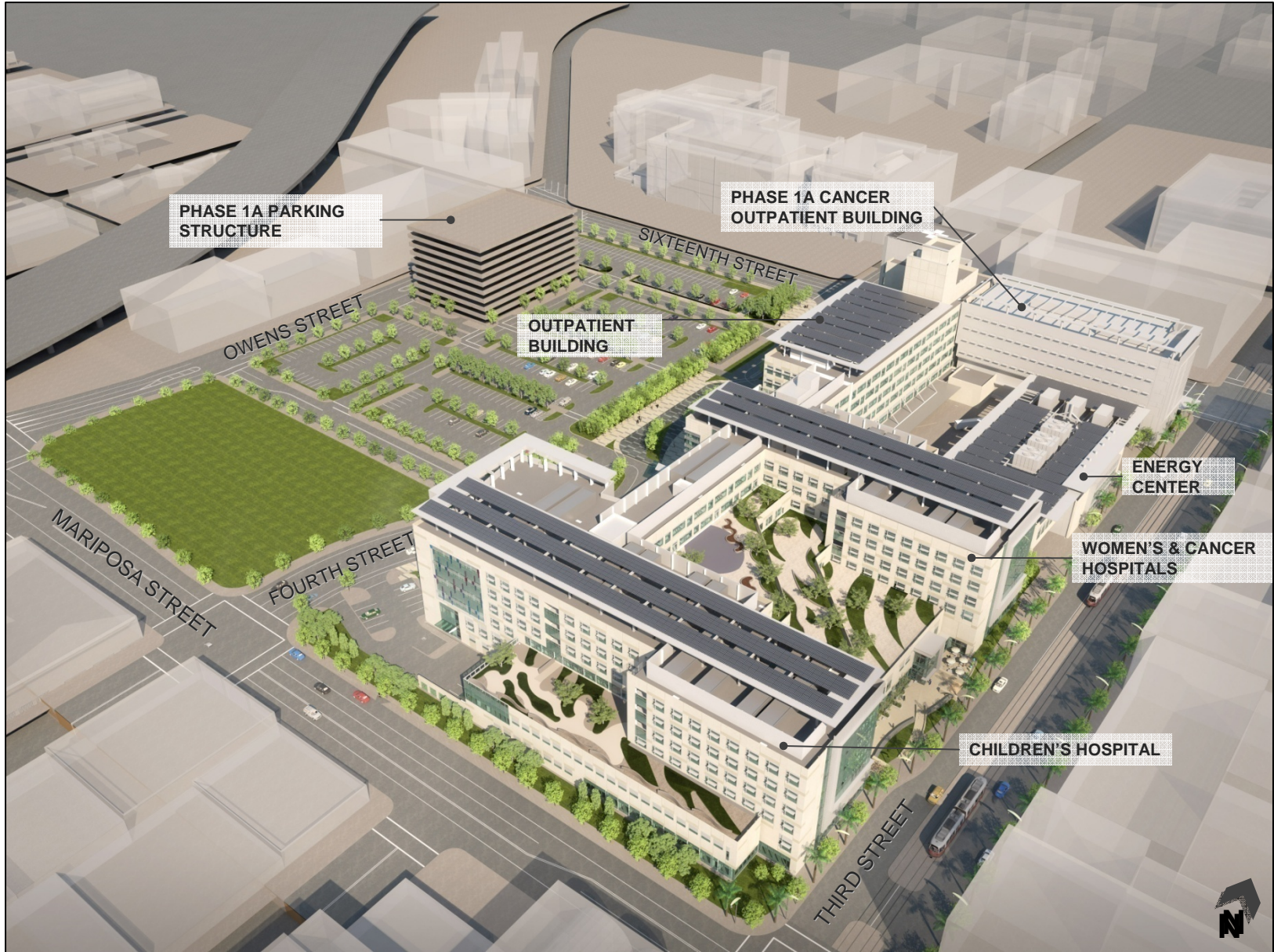


**Landscape Site Plan**



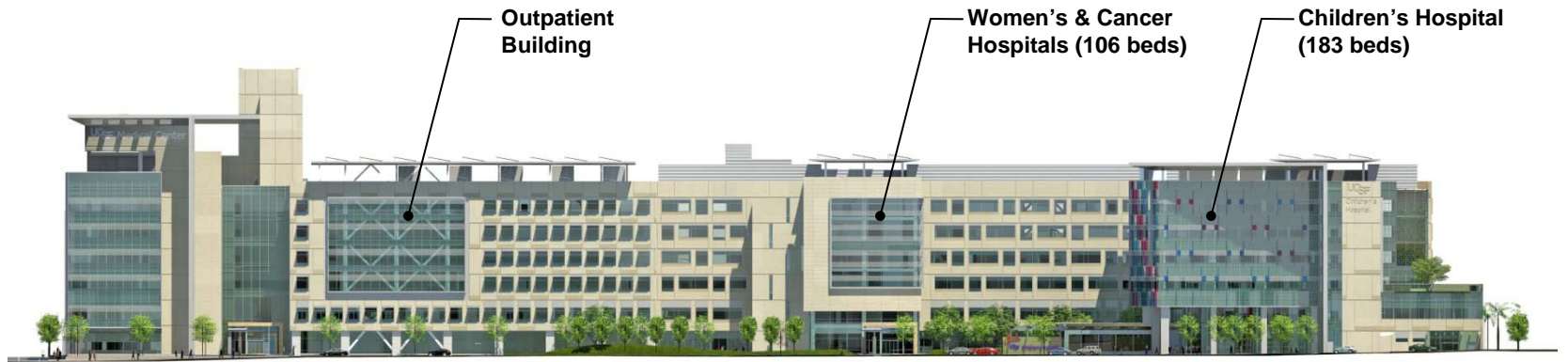




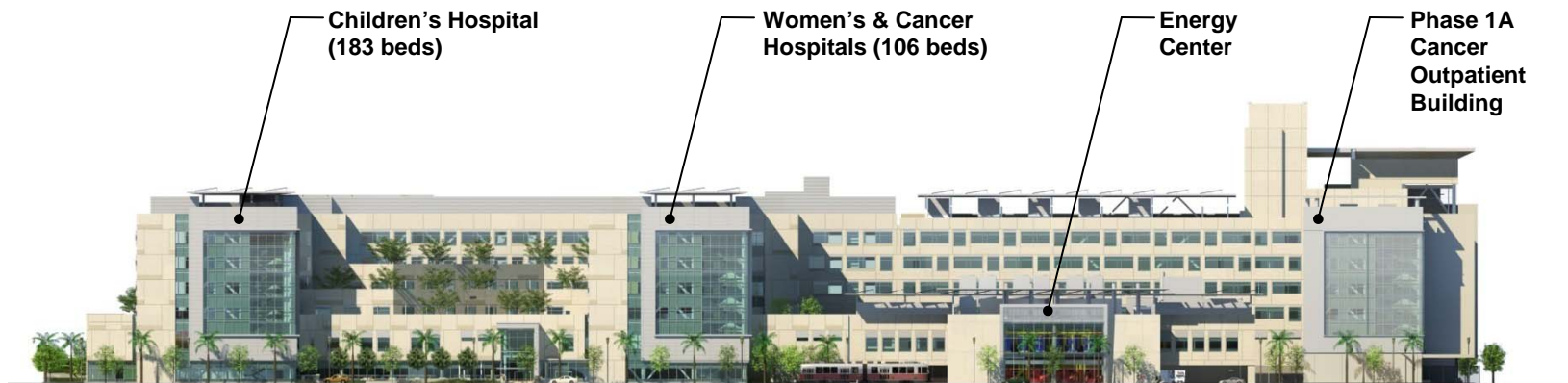


View from Southeast

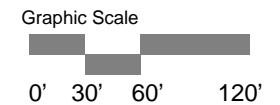




**West Elevation (Fourth Street)**



**East Elevation (Third Street)**



## Building Elevations



21 **Color-Coded Floor Plan – Level 1**



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



# Cost Control - Design

- Highly efficient design
- Third party reviewers
- Independent cost estimators
- OSHPD partnership
- Building Information Management (BIM)
- Lessons learned

# Cost Control - Delivery

- Best value contractor selection
- Top-notch general contractor: DPR
- Pre-construction services
- Performance incentives
- Tight management of change requests



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

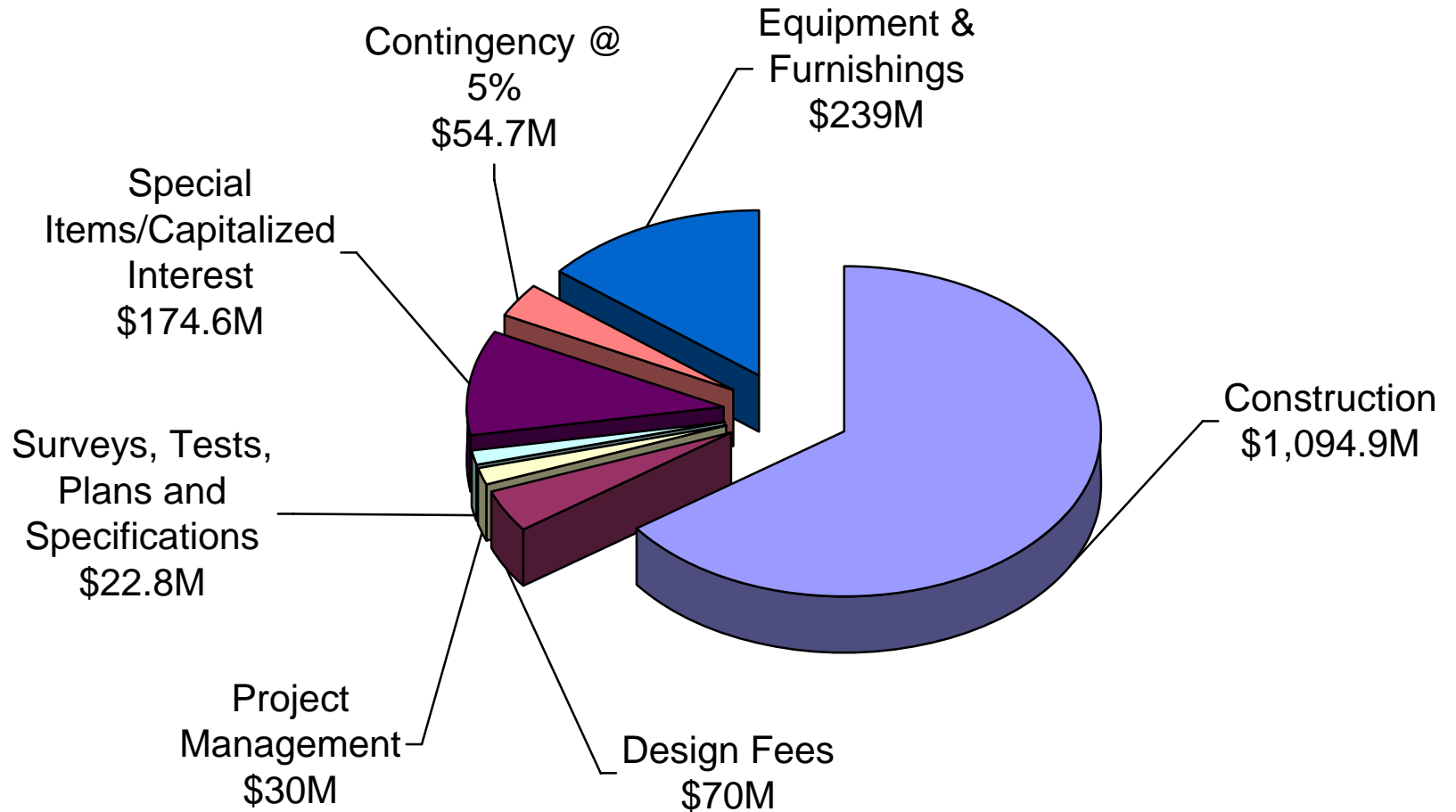


# Financial Plan



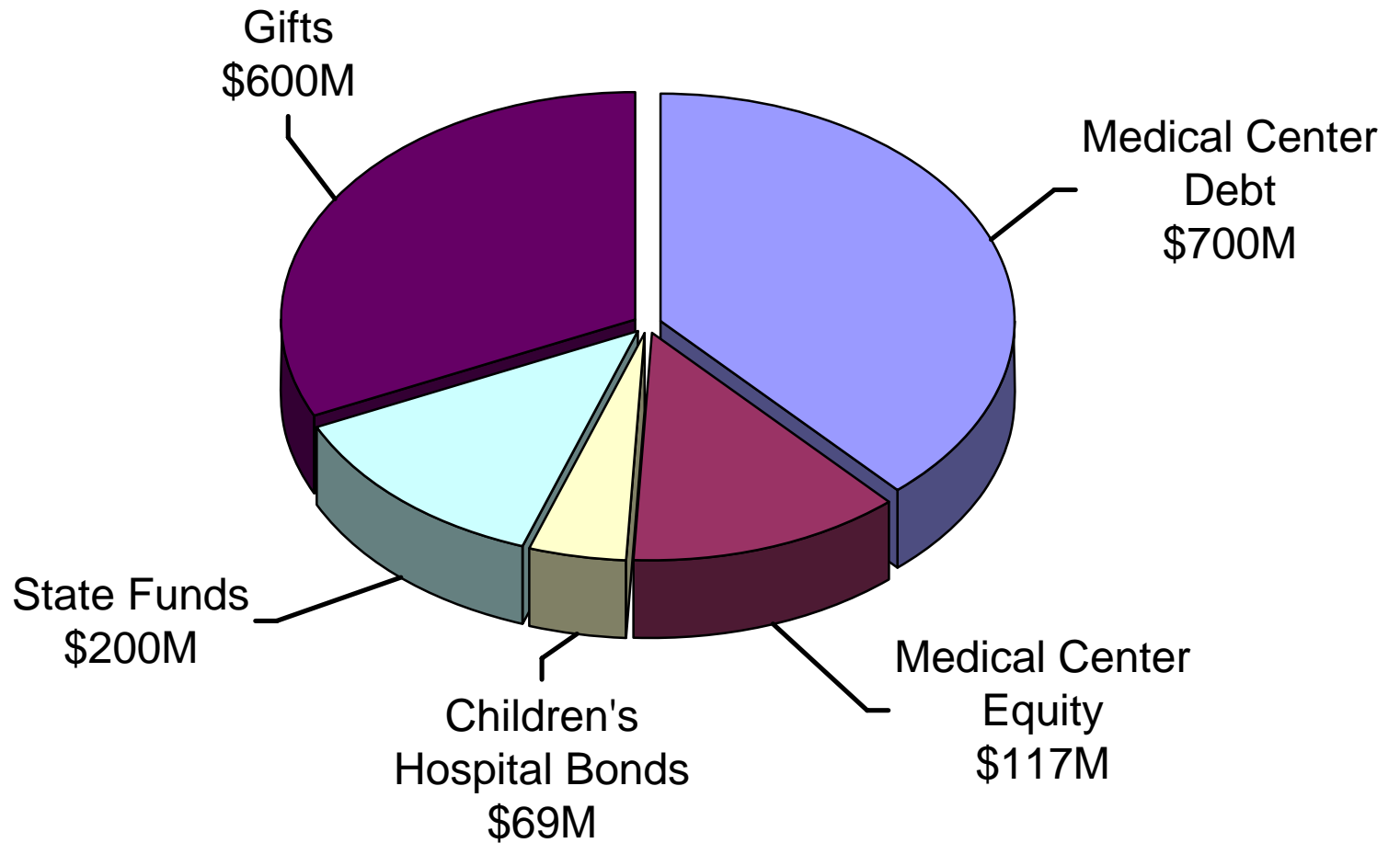


# \$1.686 Billion Project Cost Breakdown





# \$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

- Target: November 2010 ballot
- Consistent with amounts received by UCLA, UC Irvine and UC Davis for seismic purposes

## 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 falls short of goal
- Construction escalation exceeds pro forma estimate

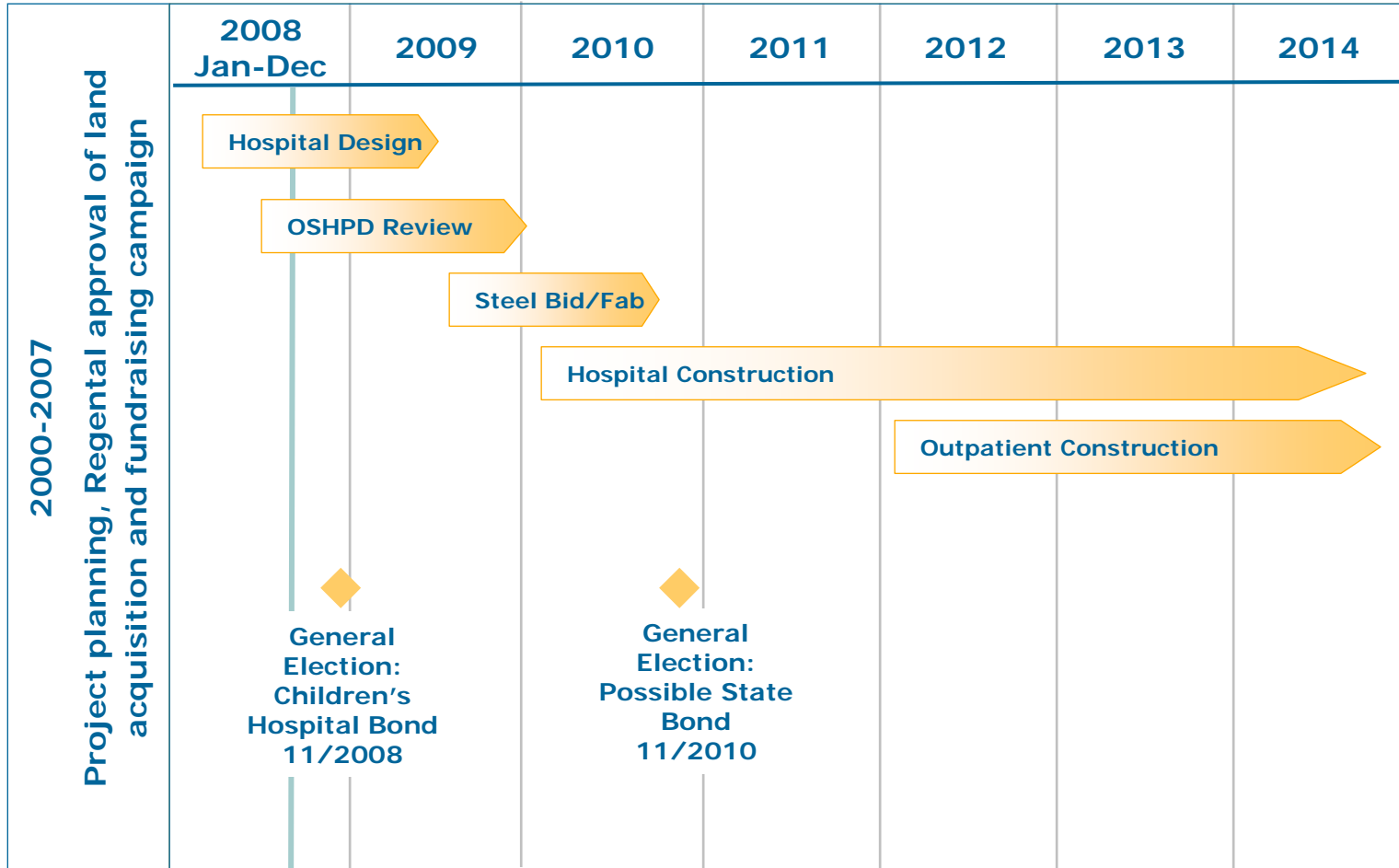


## Potential Responses to Financial Shortfall

1. Compensate from other sources
2. Modify scope
3. Secure bridge financing
4. Seek state authorization to extend seismic deadline
5. Implement Mount Zion retrofit and clinical expansion



# Project Schedule



- Action requested:
  - Approve project contingent upon meeting financing plan by December 2010
- Subsequent Regental updates/actions:
  - Review and approve changes in project
  - Review and approve changes in financing plan
  - Continuous updates including formal reports in January and November 2010



# UCSF Medical Center at Mission Bay

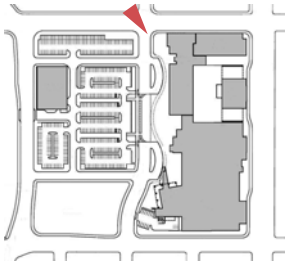






# **Back up slides**





**Outpatient Building (Sixteenth & Fourth Streets)**











**Women's and Cancer Hospitals Entrance**



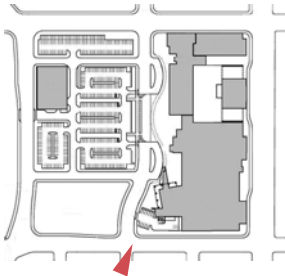








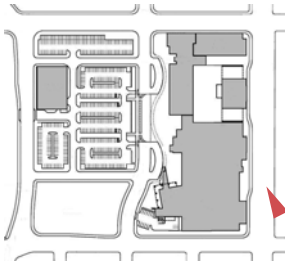




Children's Hospital (Mariposa and Fourth Streets)



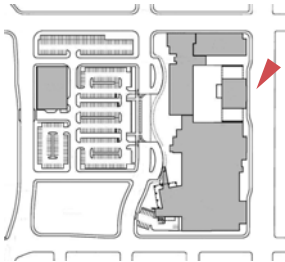




**Inpatient Buildings and Plaza (Third Street)**

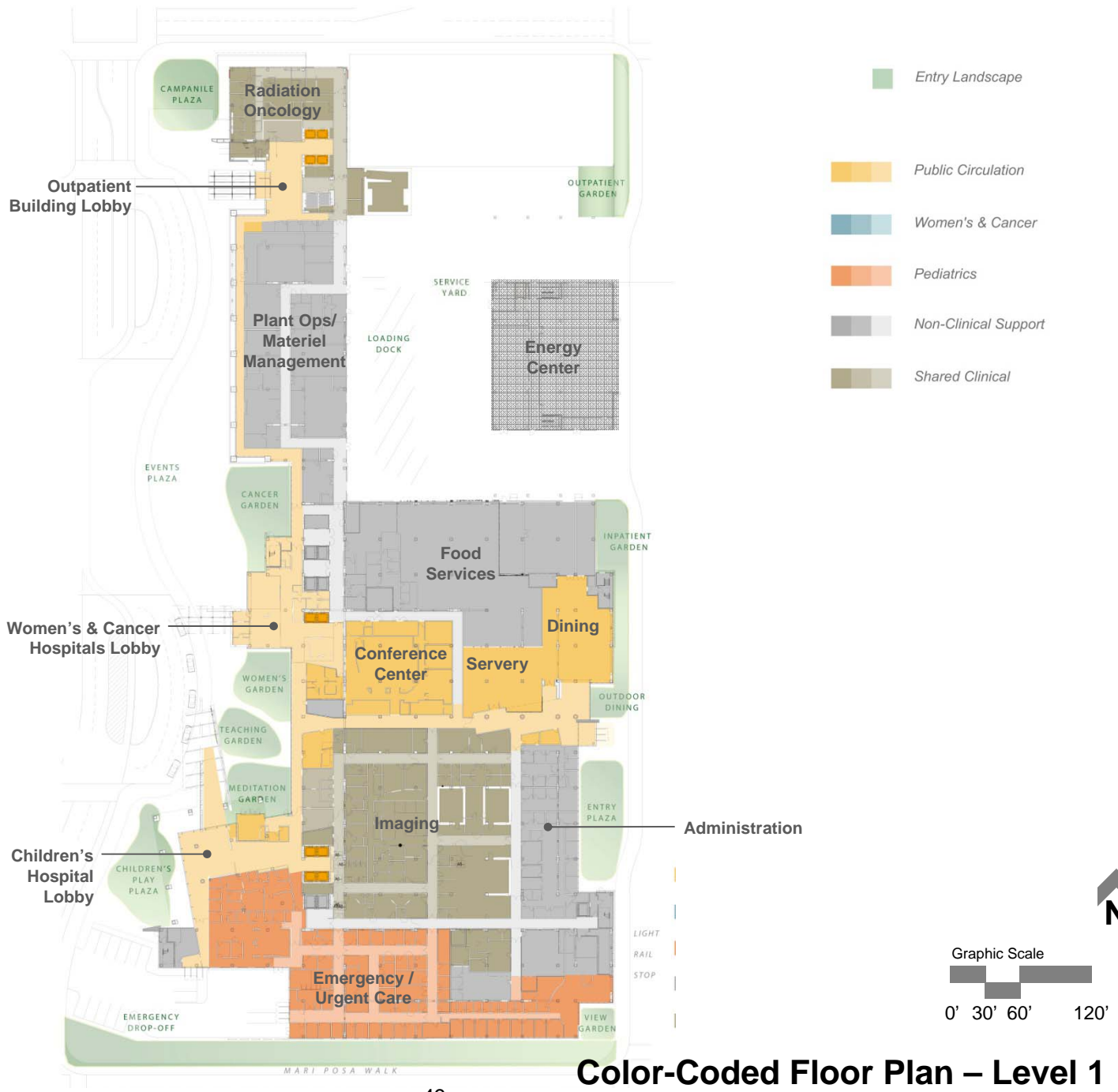






Energy Center (Third Street )





**Color-Coded Floor Plan – Level 1**



**Color-Coded Floor Plan – Level 2**



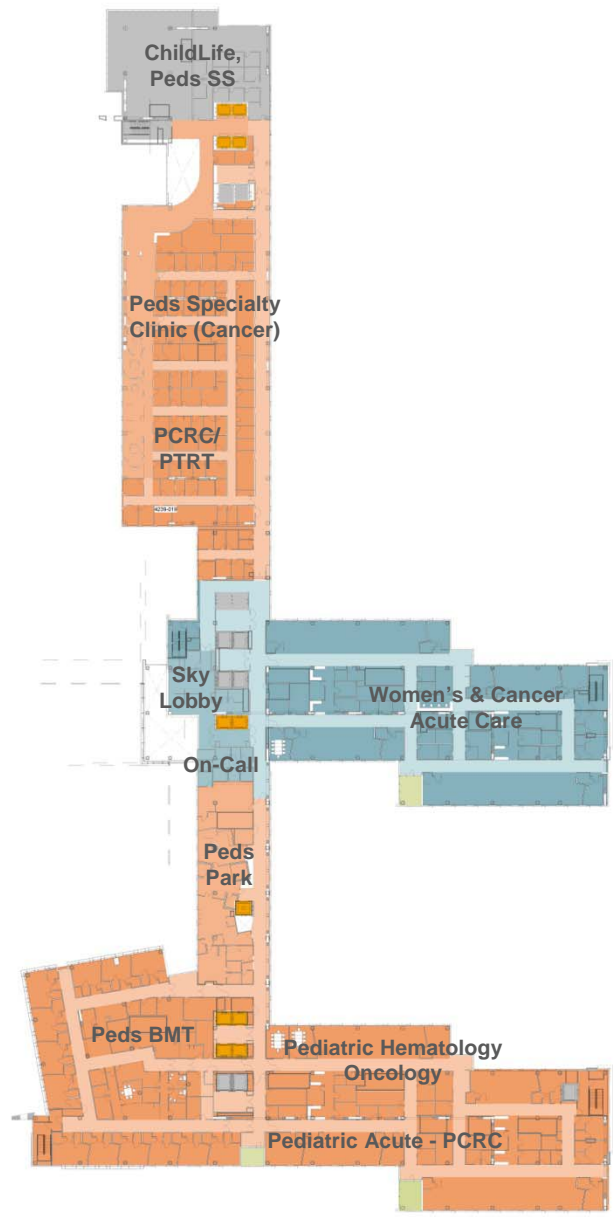
**Color-Coded Floor Plan – Level 3**



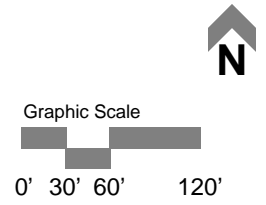
**Color-Coded Floor Plan – Level 4**







- Roof Garden
- Public Circulation
- Women's & Cancer
- Pediatrics
- Non-Clinical Support
- Shared Clinical



**Color-Coded Floor Plan – Level 6**