#### Office of the President

### TO MEMBERS OF THE FINANCE AND CAPITAL STRATEGIES COMMITTEE:

# **ACTION ITEM**

For Meeting of September 18, 2024

PARNASSUS CENTRAL CAMPUS SITE IMPROVEMENTS, SAN FRANCISCO CAMPUS: BUDGET, SCOPE, EXTERNAL FINANCING, AND DESIGN FOLLOWING ADOPTION OF FINDINGS PURSUANT TO THE CALIFORNIA ENVIRONMENTAL QUALITY ACT

### **EXECUTIVE SUMMARY**

The San Francisco campus is seeking approval for the Parnassus Central Campus Site Improvements project to advance utility, service, and pedestrian connections across the Parnassus Heights campus site and to continue progress on the vision outlined in the Comprehensive Parnassus Heights Plan. The proposed project would provide extensive site improvements in the central core of the Parnassus Heights campus site, including extending utilities to support existing and future buildings, providing opportunities for improved energy efficiency and furtherance of UCSF's fossil-free initiatives, as well as providing resiliency to critical infrastructure (e.g., domestic water distribution, and non-potable water capacity and distribution) that is at risk of failure and/or undersized to meet current and future demand. The project would include demolishing the School of Nursing Building, which has a Seismic Performance Rating of VI, and establishing a landscape connection between Saunders Court and the new Parnassus Research and Academic Building landscape.

This project supports diversity, equity, and inclusion by expanding student, staff, and public access to the many academic and social resources available on campus. Consistent with the campus's commitment to responsible stewardship of resources and demonstrating leadership in sustainable business practices, the project allows for a reduction in fossil fuel consumption, includes site lighting and irrigation controls optimized for energy performance, and would use native or adaptive, non-invasive drought-tolerant plants.

In September 2023, the Regents approved preliminary plans funding of \$4.1 million funded with campus funds. In July 2024, the University of California Executive Vice President and Chief Financial Officer approved an increase in preliminary plans funding of \$515,000 for a revised total of \$4,615,000 funded with campus funds<sup>1</sup>.

<sup>&</sup>lt;sup>1</sup> Additional funding was requested for the study and design of re-routing utility pathways, constructability, phasing, and risk assessment within the established project schedule.

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The Regents are being asked to: (1) approve the budget of \$125,895,000; (2) approve the project scope; (3) approve \$90,895,000 in external financing; (4) adopt the California Environmental Quality Act Findings; and (5) approve the design of the Parnassus Central Campus Site Improvements project.

### RECOMMENDATION

The President of the University recommends that the Finance and Capital Strategies Committee recommend to the Regents that:

- A. The 2024-25 Budget for Capital Improvements and the Capital Improvement Program be amended as follows:
  - From: San Francisco: <u>Parnassus Central Campus Site Improvements</u> preliminary plans \$4,615,000, funded from campus funds and transferred to the plant expenditure ledger.
  - To: San Francisco: <u>Parnassus Central Campus Site Improvements</u> preliminary plans, working drawings, and construction \$125,895,000, funded from external financing (\$90,895,000) and campus funds transferred to the plant expenditure ledger (\$35 million).
- B. The scope of the Parnassus Central Campus Site Improvements project be approved. The project shall provide site improvements in the central core of the Parnassus Heights campus site, including extending utilities to existing and future buildings and demolishing the School of Nursing Building.
- C. The President be authorized to obtain external financing in an amount not to exceed \$90,895,000 plus additional related financing costs to finance the Parnassus Central Campus Site Improvements project and declare that external financing may be used to reimburse prior expenditures. The President shall require that:
  - (1) Interest only, based on the amount drawn, shall be paid on the outstanding balance during the construction period.
  - (2) As long as the debt is outstanding, the general revenues of the San Francisco campus shall be maintained in amounts sufficient to pay the debt service and to meet the related requirements of the authorized financing.
  - (3) The general credit of the Regents shall not be pledged.
  - (4) Any reimbursements will meet all requirements set forth in Treasury Regulations Section 1.150-2.

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- D. Following review and consideration of the environmental consequences of the Parnassus Central Campus Site Improvements project, as required by the California Environmental Quality Act (CEQA), including any written information addressing this item received by the Office of the Secretary and Chief of Staff to the Regents no less than 48 hours in advance of the beginning of the Regents meeting, testimony or written materials presented to the Regents during the scheduled public comment period, and the item presentation, the Regents:
  - (1) Adopt CEQA Findings for the Parnassus Central Campus Site Improvements project, having considered the previously certified Comprehensive Parnassus Heights Plan Final Environmental Impact Report (CPHP Final EIR).
  - (2) Make a condition of approval the implementation of applicable mitigation measures within the responsibility and jurisdiction of the San Francisco campus, as identified in the Mitigation Monitoring and Reporting Program adopted in connection with the CPHP Final EIR.
  - (3) Approve the design of the Parnassus Central Campus Site Improvements project, San Francisco campus.

#### **BACKGROUND**

The Parnassus Central Campus Site Improvements (PCCSI) project is critical to advance utility, service, and pedestrian connections across the Parnassus Heights campus site while also addressing seismic compliance and building renewal costs.

#### Past Actions

In September 2023, the Regents approved preliminary plans funding of \$4.1 million. In July 2024, the University of California Executive Vice President and Chief Financial Officer approved an increase in preliminary plans funding of \$515,000 for a revised total of \$4,615,000 funded with campus funds.

The project scope remains consistent with the information presented to the Regents in September 2023, with the extent of utilities more fully defined.

## Project Background and Context

In 2020, UCSF completed the Comprehensive Parnassus Heights Plan (CPHP), which provides a vision for the campus site and a framework for future decision-making, ensuring that a modernized Parnassus Heights enhances UCSF's status as an anchor institution in San Francisco and a leading academic medical center in the region, state, and nation. The re-envisioning of the Parnassus Heights campus site provides an opportunity to accelerate fossil-free initiatives through improvements to utilities infrastructure, retrofit of existing buildings, and construction of new buildings. The proposed PCCSI project would continue progress on the vision outlined in

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the CPHP, providing extensive site improvements in the central core of the Parnassus Heights campus site.

Most functions currently housed in the School of Nursing (SON) Building are planned for the currently-under-construction Parnassus Research and Academic Building (PRAB), including academic and administrative office and support space, dry research, and general assignment classrooms. Replacement space for the remaining occupants (e.g., Facilities Services, skills lab classrooms, research wet labs) has been identified in other existing buildings.

To facilitate implementation of the proposed chilled water extension in time for the PRAB project to incorporate energy-efficient building systems, a relocation strategy was developed to provide the SON and education programs with space at the Mission Bay campus for about four years until the PRAB is completed. This temporary relocation is 80 percent complete, and the relocation of the remaining building occupants is forecasted to be complete by late 2024.

### **Project Drivers**

The project is needed to:

- Improve pedestrian safety and comfort: The CPHP identified a lack of comfortable, landscaped areas and public spaces that could provide quality-of-life improvements, workplace satisfaction, or therapeutic benefits to campus users. Currently, the SON Building bisects the campus, separating the west campus from the central campus community. With the demolition of the SON Building, a new landscaped connection from the existing research community surrounding Saunders Court to the proposed PRAB is needed to provide a safe and comfortable environment for all.
- Expand critical water utility infrastructure: The water mains on the Parnassus Heights campus require replacement due to corrosion, which greatly reduces the pipe's wall thickness and, consequently, increases the risk of failures. Of the 20 domestic water main segments at the campus site, four segments are located within the proposed PCCSI area of work and would be replaced as part of this coordinated approach to utility improvements. Additionally, with expanded access to centralized chilled water, building equipment can be installed to maximize energy-efficient solutions for heating and cooling to high-intensive-use new buildings such as research buildings. This will reduce the amount of equipment needed building-by-building, preserving space for other vital uses. The chilled water extension would also provide opportunities to implement energy-efficiency projects in existing buildings, including the Health Sciences Instruction and Research East and West towers and the Kalmanovitz Library.
- Address seismic policy compliance and renewal backlog: The SON Building has a Seismic Performance Level of VI and a large restoration and renewal backlog. The building was assessed as part of the Integrated Capital Asset Management Program and significant restoration and renewal opportunities were identified, with almost half involving the mechanical, electrical, and plumbing systems. Overall, the building is

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characterized as a "yellow" risk, meaning that although it has not reached a critical "red" risk level (although some components were identified as "red" work), the building's condition is likely to become more critical if work is left unaddressed.

The campus determined that the most efficient and cost-effective way to address these issues would be to move people and programs out of and demolish the building. By doing so, the project would eliminate the need to individually replace assets in the restoration backlog totaling approximately \$7.6 million and avoid future replacement of full building systems that have exceeded their expected life. The project would also address approximately 88,100 gross square feet of space that is not compliant with the Seismic Safety Policy, as documented in the campus seismic plan.

 Accommodate future development on the west side of the Parnassus Heights campus site, as envisioned in the CPHP: The proposed project components are critical to realizing the vision put forth in the Comprehensive Parnassus Heights Plan, which calls for a range of new facilities, including new research and academic facilities and housing. The infrastructure and circulation improvements provide the foundation for efficient and effective future development.

### PROJECT DESCRIPTION

The proposed project would demolish the SON Building and provide a range of utility/infrastructure improvements and site improvements, including a pedestrian connection from Saunders Court to the PRAB as a component of the Promenade proposed in the CPHP.

### Scope

# <u>Demolition and Site Preparation:</u>

- Demolition of the SON Building, including interior and exterior abatement of hazardous materials, site stabilization/shoring, and relocation of utilities.
- Site preparation, including temporarily rerouting pedestrian traffic and emergency egress routes, tree removals, temporary platforms, and site fencing.
- Demolition of a portion of the existing Campus Support Services Building basement level to achieve a cohesive, continuous east-west pedestrian connection through the campus. Utilities in this basement area would be relocated or replaced in a new location. A new exterior wall would be required to enclose the space as well as revisions to the entryway.
- Demolition of the connection between the SON Building and Clinical Science Building (CSB), rebuilding a section of the CSB envelope and entryway.

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# **Utility Infrastructure Installation:**

- Extension of chilled water, domestic water, and fire water distribution networks from the Parnassus Central Utility Plant (PCUP) to support the new PRAB and future developments. These utilities would run parallel in a shared utility corridor through the footprint of the existing SON Building to the eastern edge of the new PRAB project extents.
- Installation of a new west campus non-potable water storage tank(s) and emergency power and piping to service the new PRAB and future west campus development's needs for firewater.
- Removal of defunct utility infrastructure at the Hooper Pad (located south of Health Sciences West Tower) to enable chilled water extension and/or water storage tank installation.
- Re-routing of existing medium-voltage electrical line, data duct bank, and associated
  equipment currently located beneath the SON Building in preparation for future campus
  development.

# Pedestrian Connectivity:

- Creation of a landscaped pedestrian pathway linking the PRAB portion of the Promenade with Saunders Court, enhancing accessibility and aesthetic continuity.
- Establishment of an accessible pedestrian connection from the Promenade level up to Koret Way.

### Funding Plan and Financial Feasibility

**Table 1: Project Funding Plan** 

Fund Source	Total	Percent of Total
External Financing	\$90,895,000	72.2%
Campus Funds	\$35,000,000	27.8%
<b>Total Sources</b>	\$125,895,000	100.0%

UCSF is projected to meet the requirements of the University's Debt Policy over a ten-year period. The estimated debt service for the \$90,895,000 of external financing at a planning rate of 4.25 percent is \$5,417,183 per year, including principal and interest, over a 30-year term. Over a ten-year period, the campus is projected to have a minimum modified cash flow margin of 6.9 percent, and debt service coverage of 1.5 times, as required by the University's Debt Policy. Days' cash on hand in the Short Term Investment Pool (STIP)/Total Return Investment Pool

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(TRIP) is 109 days as of June 30, 2024, which also meets the requirements of the University's Debt Policy.

Additional information regarding funding and financial feasibility is included in Attachment 2.

# Project Delivery and Schedule

The project relies upon a Progressive Design Build delivery model. This delivery method seeks to compartmentalize and synchronize the design team's efforts with the ideal construction schedule. This approach provides opportunities to begin construction work on early construction activities such as abatement and demolition while other design work is ongoing, resulting in a more efficient project delivery. This project requires early participation of the design-build team to best integrate the various program components and sequence them appropriately to mitigate risk.

#### PROJECT DESIGN

The vision for the PCCSI project is to continue a phased transformation of the Parnassus Heights campus site, fostering a welcoming environment, facilitating human connections, and reintroducing natural ecologies. The project aims to create an inclusive and accessible campus, energize spaces with diverse and flexible program areas, and build upon UCSF's values of sustainability and resilience. The PCCSI project would enable programmatic spaces with varied scales of flexible outdoor gathering and creation of new connections to nature. The PCCSI project would further develop the Promenade by creating a continuous pathway that will serve as a vital connection between the east and west sides of the campus, fostering a sense of community and improving the overall campus experience.

# Site Conditions and Location

The proposed site improvements would be constructed on the site of the SON Building and the surrounding area. The site is bound by CSB on the north side, the future PRAB portion of the Promenade on the west, Saunders Court on the east, and Koret Way on the south. The PCCSI project site features significant elevation changes, rising 60 feet from Parnassus Avenue to Koret Way. Additional information may be found in Attachment 3.

# Campus Circulation

The SON Building currently supports crucial pathways for navigating the site's substantial grade changes and its demolition would sever these pathways. The PCCSI project would reconnect and improve circulation within the project boundary, including campus service workflows previously managed by the SON building's elevators and loading dock in a graded pathway connecting the Promenade level to Koret Way. This pathway provides a vital link in the Park-to-Peak trail envisioned in the CPHP, which would connect Golden Gate Park to Mount Sutro through the

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campus, advancing a sense of connection within the UCSF and greater San Francisco communities. To infill the demolished connection from the School of Nursing building to CSB on levels 1-7, the project would focus on the connection of levels one and two of CSB to the new open space, as well as create a new façade treatment at this connection point on every level. This building intervention will align with the neighboring existing façade appearance and facilitate accessible navigation to the center of campus from the CSB interior. The PCCSI project would also include a portion of the CPHP-envisioned east-west Promenade by extending the Promenade planned for PRAB eastward to Saunders Court with access pathways to nearby gathering and program spaces, enhancing transparency and ease of movement.

### Long Range Development Plan and Physical Design Framework

This project is consistent with the UC San Francisco 2014 Long Range Development Plan (LRDP) as amended. The project is consistent with the 2014 LRDP land use designation of Research, which allows research activities, offices, clinics, instruction space, support uses, open space, and parking. Key objectives of the LRDP include accommodating UCSF's growth in instruction, research, clinical, support, and housing space through 2035 and the proposed project would allow planned and future redevelopment on the west side of the Parnassus Heights campus site in accordance with the vision described in the CPHP by extending and improving infrastructure critical to new, energy-efficient buildings.

The UCSF Physical Design Framework describes universal planning and design principles that are applicable to all of UCSF's sites. One of these principles calls for physical and visual connectivity from the campus outward and throughout the campus to facilitate movement while supporting comfort, accessibility, safety, and ease of navigation. The pedestrian improvements proposed in the PCCSI project support this principle by providing safe, accessible, and navigable access to all.

Universal Design guidelines included in the program emphasize thoughtful design inclusive of all campus populations beyond minimum code requirements. Features supporting a safe, equal, and inclusive user environment include visual cues for clear wayfinding, contrasting and textured transitions, wide paths for multi-user accessibility, and resting areas along pathways.

#### Sustainable Practices

This project would provide a chilled water supply and return from the PCUP to the west campus to support connections with existing and future buildings. By expanding access to chilled water from the PCUP, building equipment for future west campus projects can be installed that maximizes energy-efficient solutions for providing heating and cooling to high-intensive-use buildings such as research buildings, supporting a reduction in fossil fuel consumption.

Due to the infrastructure nature of the project, LEED<sup>TM</sup> would not apply but in lieu of the LEED<sup>TM</sup> rating system, the Sustainable Sites Initiative rating system is being considered as a tool

to provide strategies, performance criteria, and team-wide accountability toward a high-performance open space design.

The PCCSI project would incorporate best management practices for stormwater and runoff through increased planting areas, bioretention areas, and reduced impermeable surfaces. Planting design would maximize the efficiency of irrigation and the potential reuse of captured stormwater through the use of hydro-zoning vegetated areas.

### CONSISTENCY WITH SELECT UC POLICIES AND PRACTICE

The project complies with the UC Policies for Seismic Safety, Sustainability, and Small/Disabled Veteran Business Enterprises (see Attachment 5).

# **CEQA COMPLIANCE**

The Parnassus Central Campus Site Improvements project was evaluated in the UCSF Comprehensive Parnassus Heights Plan Final Environmental Impact Report (CPHP Final EIR) (SCH#2020010175) (Attachment 7), previously certified by the UC Regents in January 2021. None of the circumstances that would trigger subsequent or supplemental environmental review under Public Resources Code Section 21166 and CEQA Guidelines Sections 15162 or 15163 have occurred or are present. Findings have been prepared to support the University's determination that the proposed project would not require major revisions of the CPHP Final EIR due to the involvement of new significant environmental effects or a substantial increase in the severity of previously identified significant effects (Attachment 8).

#### **KEY TO ACRONYMS**

CEQA	California Environmental Quality Act
CSB	Clinical Science Building
EIR	Environmental Impact Report
СРНР	Comprehensive Parnassus Heights Plan
LRDP	Long Range Development Plan
PCCSI	Parnassus Central Campus Site Improvements
PCUP	Parnassus Central Utility Plant
PRAB	Parnassus Research and Academic Building
SON	School of Nursing
STIP	Short Term Investment Pool
TRIP	Total Return Investment Pool

#### **ATTACHMENTS**

Attachment 1:	Project Sources and Uses
Attachment 2:	Summary of Financial Feasibility

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Attachment 3:	Project Location Map
Attachment 4:	Design Graphics
Attachment 5:	Statement of Compliance with Select UC Policies
Attachment 6: 2014 LRDP:	
Attachment 0.	https://ucsf.app.box.com/s/a2er9dbpbiik1tuwiz0bv2sscywv9d7q
	CPHP Final EIR:
	Volume 1: https://ucsf.app.box.com/v/parnassus-heights-
	plan/file/935750449791
	Volume 2: <a href="https://ucsf.app.box.com/v/parnassus-heights-">https://ucsf.app.box.com/v/parnassus-heights-</a>
Attachment 7:	plan/file/937160868246
	CPHP Mitigation Monitoring and Reporting Program:
	https://ucsf.box.com/s/wshzng6dl2crb9sejeva2oaqnrgym39p
	CPHP EIR CEQA Findings:
	https://ucsf.box.com/s/lhzu2rt1o9vzu4qr3gtej9n6rv2rsna5
Attachment 8:	CEQA Findings

### PROJECT SOURCES AND USES

### PARNASSUS CENTRAL CAMPUS SITE IMPROVEMENTS

SOURCES	Total	% of Total <sup>2</sup>
Campus Funds	\$35,000,000	27.8%
External Financing	\$90,895,000	72.2%
<b>Total Sources</b>	\$125, 895,000	100%

USES		
Categories	Total	% of Total <sup>2</sup>
Site Clearance	\$32,000,000	26.3%
Building <sup>3</sup>	\$2,517,000	2.1%
Exterior Utilities	\$27,072,000	22.3%
Site Development	\$38,525,000	31.7%
A/E Fees <sup>4</sup>	\$8,038,000	6.6%
Campus Administration <sup>5</sup>	\$4,243,000	3.5%
Surveys, Tests, Plans <sup>6</sup>	\$175,000	0.1%
Special Items <sup>7</sup>	\$2,240,000	1.8%
Contingency	\$6,860,000	5.6%
Total P-W-C <sup>8</sup>	\$121,670,000	100%
Group 2&3 Equipment <sup>9</sup>	\$225,000	
Total Project	\$121,895,000	
Interest During Construction	\$4,000,000	
GRAND TOTAL	\$125,895,000	

## Cost Drivers:

• The site is constrained and does not provide space for construction staging or laydown area.

<sup>&</sup>lt;sup>2</sup> Because of rounding, some totals may not correspond with the sum of the separate parts.

<sup>&</sup>lt;sup>3</sup> Building construction includes General Contractor, subcontractors Facilities Management consulting, and project insurance.

<sup>&</sup>lt;sup>4</sup> A/E Fees include the executive architect and design professional consultants, and external project/construction management.

<sup>&</sup>lt;sup>5</sup> Campus Administration includes project management, contract administration, information technology staff, Designated Campus Fire Marshall.

<sup>&</sup>lt;sup>6</sup> Surveys, Tests, and Plans include site surveys, plans and specifications.

<sup>&</sup>lt;sup>7</sup> Special Items include pre-design studies, CEQA documentation, peer reviews, hazardous material, and environmental testing, and Environmental Health and Safety reviews.

<sup>&</sup>lt;sup>8</sup> Total cost for preliminary plans (P), working drawings (W), and construction (C).

<sup>&</sup>lt;sup>9</sup> Includes exterior furniture such as benches, chairs, and tables.

- Access to the site is restricted with only one service road that also serves the operating loading dock and adjacent active construction site. Neighborhood considerations also affect site logistics, including the ease of access to the site.
- Cost containment will depend upon effective and continuous coordination and communication with ongoing adjacent work (primarily PRAB). This will be necessary during both the design and construction phases.
- Limited parking results in costs incurred for shuttle service for workers, and a loss of productivity cost incurred by trades due to loss of time traveling to and from the site.
- While market volatility has somewhat subsided, there are still a limited number of bidders who are qualified to perform large elements of the PCCSI scope.
- While supply chain issues due to the global COVID-19 pandemic are decreasing, some of the materials and equipment needed for PCCSI are still affected by these factors.

# SUMMARY OF FINANCIAL FEASIBILITY

SAN FRANCISCO CAMPUS	
Project Name	Parnassus Central Campus Site Improvements
Project ID	9003537
Total Estimated Project Cost	\$125,895,000
Anticipated Interest During Construction	\$4,000,000
(included in the total estimated project cost)	

PROPOSED SOURCES OF FUNDING <sup>1</sup>		
Campus Funds	\$35,000,000	
External Financing	\$90,895,000	
Total	\$125,895,000	

<sup>&</sup>lt;sup>1</sup> Fund sources for external financing shall adhere to University policy on repayment for capital projects.

FINANCING ASSUMPTIONS		
External Financing Amount	\$90,895,000	
Anticipated Repayment Source	General Revenues of the San Francisco Campus	
Anticipated Fund Source	Campus Funds (specifically from a centrally	
	managed pool of unrestricted (non-State, non-	
	tuition), including indirect cost recovery on	
	sponsored contracts and grants and investment	
	earnings)	
Financial Feasibility Rate	4.25%	
First Year of Repayment (e.g., FY 20XX)	2029	
Term (e.g., 30 years; indicate if any years interest	30 years	
only)	·	
Final Maturity (e.g., FY 20XX)	2058	
Estimated Average Annual Debt Service <sup>2</sup>	\$5,417,183	

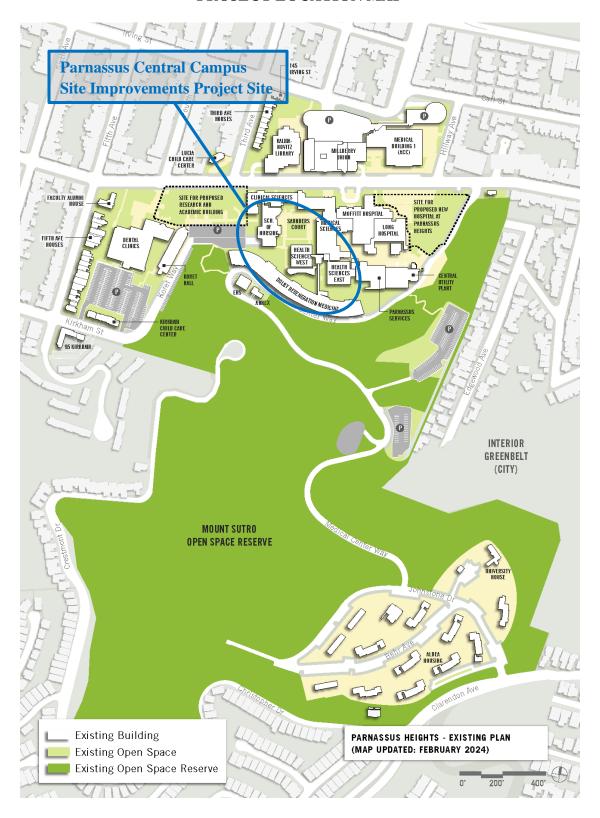
<sup>&</sup>lt;sup>2</sup> Reflects principal and interest payments assuming interest only during construction and principal commencing in FY 2031

CAMPUS FINANCING BENCHMARKS			
Measure	Campus Metric	Approval Threshold	Requirement
Modified Net Income Margin <sup>3</sup>	6.9% (min), FY 2033	≥ 0.0%	
Modified Debt Service Coverage*	1.5 (min), FY 2030	≥ 1.1x	Must Meet
Days Cash on Hand	109 days, as of 6/30/2024	≥ 90 days	

<sup>&</sup>lt;sup>3</sup> Excludes non-cash pension and OPEB as allowed under University Debt Policy.

# **ATTACHMENT 3**

# PROJECT LOCATION MAP



#### STATEMENT OF COMPLIANCE WITH SELECT UC POLICIES

# Small Business Enterprises (SBEs) and Disabled Veteran Business Enterprises (DVBEs)

The campus is committed to promoting and increasing participation of Small Business Enterprises (SBEs) and Disabled Veteran Business Enterprises (DVBEs) in all purchasing and contract business, subject to any applicable obligations under State and federal law, collective bargaining agreements, and University policies. The campus regularly communicates with interested contractors and consultants to provide information about how to find opportunities to work at the campus and to encourage them to respond to the annual announcement soliciting interest to perform services. Providing qualified SBEs with the maximum opportunity to participate will be encouraged with the selected design professionals and contractors with the goal of meeting 25 percent participation.

# Sustainable Practices Policy

This project will comply with the University of California Sustainable Practices Policy. The Sustainable Practices Policy establishes goals for green building, clean energy, transportation, climate protection, facilities operations, zero waste, procurement, food service, and water systems. A full range of sustainability practices for building design and operations is included in the budgeting, programming, and design effort for the project.

### Seismic Safety

This project will comply with the University of California Seismic Safety Policy, including independent seismic peer review.