Agenda

1. Welcome, Introductions and Agenda Overview
2. Public Comment (items not on the agenda)
3. CAG Questions and Concerns
4. UCSF Medical Center Update
5. UCSF 10-Year Capital Plan
6. Campus Updates
   - Workforce Development
   - Mission Bay
   - San Francisco General Hospital
   - Mount Zion
   - Parnassus (including Mount Sutro)
   - Laurel Heights
7. Public Comment (items on the agenda)
8. Next Steps and Adjourn
Public Comment

- Regarding items not on the agenda
- 3 minutes per speaker
- If item runs over 15 minutes, will be continued at the end of the agenda
CAG Questions and Concerns

*Regarding items not on the agenda*
Mark Laret, CEO
UCSF Medical Center
UCSF Benioff Children’s Hospitals
Ten-Year Capital Financial Plan

- 2014 Long Range Development Plan Objectives
- Capital Program Priorities
- Approval Schedules of Key LRDP Projects
LRDP Objectives

• Respond to City and Community context
• Accommodate UCSF’s projected growth through 2035
• Ensure UCSF’s facilities are seismically safe
• Promote environmental sustainability
• Minimize facility costs
Assumptions Driving Growth Projections

• New academic programs
• New research needs
• New clinical needs
Capital Program Priorities

- Comply with seismic regulations and policies through renovations and demolitions of seismically compromised facilities
- Demolish other buildings to reduce Parnassus space ceiling overage
- Invest in existing facilities and older sites to address deferred maintenance and renewal needs
- Expand to accommodate UCSF’s projected growth in instruction, research and clinical programs
- Backfill Parnassus/Mount Zion vacated space after opening of Medical Center at Mission Bay
- Provide needed housing
- Provide additional support space
- Consolidate staff now in leased and remote sites into existing and new space
- Improve public realm space
Projects to be included in CFP

- Projects with a total cost greater than $750,000.
- Projects that have a reasonable expectation for funding, or can be budgeted, during the 10-year period.
- Projects that have been approved in the 2014-15 fiscal year.
- Proposed projects to be implemented through a privatized development arrangement.
- Projects that cost greater than $5 million are listed by name. Projects between $750,000–$5M are included in roll-up titles; projects with a cost of less than $750,000 are excluded.
Who Approves CFP Projects?

- Projects with total costs greater than $60M are approved by the Regents.

- Projects with total costs equal to or less than $60M and greater than $10M are approved by the Chancellor, provided they were listed in the CFP and:
  - External financing is approved by the President
  - UCOP reviews approval information

- Projects greater than $750,000 and less than or equal to $10M are approved by the Chancellor. Projects less than $750,000 are approved by the Senior Vice Chancellor. (UC President approves all external financing.)

- Any project may be designated for Regents approval, if a need arises.
10-year Capital Financial Plan

Capital Spending = $1,609M (Years 2014-15 – 2023-24)

[Includes major capital projects >$750K]

• **Respond to the City and Community Context**  $  37M
  - Parnassus Streetscape Phases 1 & 2  $  18M
  - Housing at Parnassus and Fifth avenues (735 Parnassus/1414 – 5th Ave)  $  19M

• **Accommodate UCSF’s Projected Growth**  $313M
  - Mission Bay Building Project 1 (Blocks 33/34)  $161M
  - Mission Bay Building1 Parking (Blocks 33/34)  $  21M
  - Medical Center Backfill Projects  $131M

• **Ensure UCSF’s Facilities are Seismically Safe**  $460M
  - Clinical Sciences Building Seismic Retrofit and Renovation  $  91M
  - UC Hall Seismic Program and Partial Housing Conversion
    (incl. Ophthalmology decant)  $180M
  - SFGH Academic Building Seismic Program  $160M
  - MZ Hellman Decant and Demolition  $  17M
  - Parnassus Fire Line Seismic Upgrade Phase 2  $  12M

• **Promote Environmental Sustainability and Minimize Costs**  $799M
  - Parnassus Underground Utility Reliability  $  16M
  - Emergency Power Fuel Oil Tank Upgrades  $  10M
  - Parnassus Medical Sciences Building Renewal  $100M
  - Campus & Medical Center Capital Projects $750K to $5M - Renovation  $353M
  - Campus, Medical Center & Auxiliary Projects $750 to $5M - Infrastructure  $320M
Projected Approval Schedules for Key LRDP Projects

- UC Hall Seismic Program FY 2015-16
- Housing at Parnassus and Fifth Aves FY 2017-18
- Parnassus Streetscape Phase 1 FY 2018-19
- Parnassus Streetscape Phase 2 FY 2023-24

Projects not specifically listed in Capital Financial Plan, but included in $750K to $5M rollups:

- Lab Rad and MR4 demos FY 2014-15
- Mount Sutro (Sunset) Trail FY 2014-15
- Mission Bay Childcare FY 2016-17
## 2014-24 CFP to be Reviewed at November 2014 Regents Meeting

<table>
<thead>
<tr>
<th>Project</th>
<th>State/Non-State</th>
<th>Project Category</th>
<th>Bond</th>
<th>Capital Projects</th>
<th>Bond Program</th>
<th>Other</th>
<th>Description</th>
<th>Budget</th>
<th>Progress</th>
<th>Status</th>
<th>Begin/End</th>
<th>Project Title</th>
<th>Project Cost</th>
<th>Funding Sources</th>
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<tbody>
<tr>
<td>Ground/Enclosure Building (GEB)</td>
<td>S</td>
<td>Non-State</td>
<td>M</td>
<td>S, E &amp; G Total</td>
<td>N, S, E &amp; G</td>
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<td>GEB</td>
<td>2016-17</td>
<td>Completed</td>
<td>N</td>
<td>2016-24</td>
<td>Ground/Enclosure Building (GEB)</td>
<td>$6,809,839</td>
<td>$5,768,839, $1,041,000</td>
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**Budget**

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<tbody>
<tr>
<td>Total</td>
<td>$1,403,548</td>
<td>$21,735</td>
<td>$131,635</td>
<td>$30,310</td>
<td>$4,371</td>
<td>$29,170</td>
<td>$25,058</td>
<td>$2,164</td>
<td>$6,000</td>
<td>$8,405</td>
</tr>
</tbody>
</table>

**Summary**

- **Ground/Enclosure Building (GEB)**
  - State: 2016-24
  - Non-State: 2016-24
  - Total Budget: $6,809,839
  - Funding Sources: $5,768,839, $1,041,000

- **Long Projects - 1: Renovation of Long-Range Planning & Information Management Systems**
  - State: 2017-19
  - Non-State: 2017-19
  - Total Budget: $11,099,722

- **Long Projects - 2: Facilities Support**
  - State: 2017-19
  - Non-State: 2017-19
  - Total Budget: $11,099,722

- **Long Projects - 3: Medical Library Expansion**
  - State: 2017-19
  - Non-State: 2017-19
  - Total Budget: $11,099,722

- **Life Safety**
  - State: 2017-19
  - Non-State: 2017-19
  - Total Budget: $11,099,722

- **Non-Infrastructure Deficiencies**
  - State: 2017-19
  - Non-State: 2017-19
  - Total Budget: $11,099,722

- **Infrastructure Deficiencies**
  - State: 2017-19
  - Non-State: 2017-19
  - Total Budget: $11,099,722

- **Enrollment Growth**
  - State: 2017-19
  - Non-State: 2017-19
  - Total Budget: $11,099,722

- **Both, Infrastructure**
  - State: 2017-19
  - Non-State: 2017-19
  - Total Budget: $11,099,722

**Total Budget**

- Total: $1,403,548
  - 2014-15: $21,735
  - 2015-16: $131,635
  - 2016-17: $30,310
  - 2017-18: $4,371
  - 2018-19: $29,170
  - 2019-20: $25,058
  - 2020-21: $2,164
  - 2021-22: $6,000
  - 2022-23: $8,405
CFP Project Type

- State/Non-State
- Program Category
- Seismic
- Life Safety
- Enrollment Growth
- Infrastructure Deficiencies
- Facilities Modernization
- Program Improvements
- New Construction, Renovation, Infrastructure
CFP Funding Sources

- **SE** = State Eligible
- **SG** = General Funds (State)
- **EF** = External Financing
- **GF** = Gift Funding
- **CF** = Campus Funding
- **HR** = Hospital Reserves
- **AR** = Auxiliary Reserves
Campus Updates
Local Construction Hiring

Mission Bay Hospital – 20% voluntary hiring goal

- December 2010 – July 2014
  - 20% of construction hours performed by SF residents
  - 1,309 SF workers / 641,686 SF construction hours
  - To be completed September 2014

Mission Hall – 30% voluntary hiring goal

- March 2013 – July 2014
  - 19% of construction hours performed by SF residents
    - Challenges to reaching higher 30% goal
      - Increased competition for qualified local workers from public works projects.
      - Dispatch processes among skilled trades (mechanical, electrical, plumbing) are more challenging than other trades.
      - UCSF cannot mandate hiring goals
  - 154 SF workers / 55,613 SF construction hours
  - To be completed September 2014
Local Construction Hiring

Upcoming Projects – Parnassus Campus

- Clinical Sciences Building
  - Construction begins October 2014
  - Local Hire Voluntary Goal 30%

- Medical Sciences Building Renovation
  - Construction begins November 2014
  - Local Hire Voluntary Goal 30%

Steps to Increase Local Hire

- Local hire questions will be included in bid packages and given specific “best value” consideration.
- Contracts Department outreaching to Local Business Enterprises to pre-qualify them for bidding.
EXCEL Program

Fiscal Year 2013-14: 26 total graduates

- 13 working at UCSF
- 5 working outside UCSF
- 3 enrolled in classes (CCSF, CSM)
- 1 moved out of state
- 4 looking for work (JVS, UCSF TEP)

Current Class

- 19 interns completed training and have begun paid internships
  - 12 Medical Center Interns / 7 Campus Interns (16 total departments)
  - 7 interns from BVHP / Visitacion Valley
  - Interning through December 2014

Upcoming Class – Classroom training begins Oct. 13

- 5 community orientations (BVHP, Vis Valley, Mission, Fillmore)
- 136 attendees (57 BVHP, 23 Visitacion Valley) or 59%
- 93 applications (34 BVHP, 14 Visitacion Valley) or 52%
- 22 will be selected for the program
Mission Bay

- Blocks 33/34
- Mission Hall Global Health Sciences Building
- Helipad Test Flight and Community Meeting
  - October 15 – “Day in the Life” including helicopter test flight
  - November 18 – Helipad community meeting
- Surcharge Soils removal underway
  - Sept. 13, 20 & maybe 27 - Saturdays
Upcoming Events in Mission Bay

• Hard Hat Walk & Lights On Festival
  – September 6 at 5:30 p.m.
  – Fundraiser celebrating opening of UCSF Medical Center at Mission Bay

• UCSF Dental Screenings
  – October 4 – Southeast Community Facility
    • Free UCSF Dental Screening, 10 am – 2 pm
    • 1800 Oakdale Avenue
  – October 18 – Potrero Hill Festival
    • Free UCSF Dental Screening, 11 am – 4 pm
    • 20th Street between Wisconsin and Missouri streets
Mount Zion
Parnassus

• Status of Cushioning Actions
• 374 Parnassus Demolition and Landscaping
• Upcoming Events
Recap of Proposed Cushioning Actions for Parnassus Campus Site

• Manage transportation impacts and explore additional improvements to campus loading facilities and delivery operations
  – Include restrictions on delivery times / vehicle sizes in vendor contracts
  – Expand cross-docking at Oyster Point to further consolidate and reduce deliveries to campus sites
  – Provide additional off-street loading docks and short-term delivery spaces
  – Implement a dock-master at Central Receiving

• Explore involvement with proposed Community Benefit District, under discussion by Inner Sunset Merchants Association
Status Update of Cushioning Actions

- As part of a recent RFP, UPS has agreed to reroute all non-essential campus deliveries to Oyster Point. Further discussion is currently underway for deliveries to the Medical Center.
- Language is added to vendor contracts during contract renewal to require suppliers to cross-dock when possible, and if delivery is required on-campus, coordinate schedule and vehicle size with Supply Chain Management department.
- Implementing a dock-master at Central Receiving to enforce and facilitate improvements to loading operations.
- Additional parking and loading spaces will be created with the removal of a temporary trailer and reallocation of space for Campus Facility Management. This improved the operation and functions in Central Receiving docks.
- Creation of the Proposed Inner Sunset Community Benefit District is still pending.
374 Parnassus Demolition and Landscaping

• Project began in April
• Building demolition completed in May
• Project delayed, scheduled to be completed by end of year
Upcoming Events Parnassus Area

• **Cole Valley Fair**
  • Sunday, September 28, 10 a.m. to 5 p.m.
  • UCSF is an event sponsor

• **Inner Sunset Sundays**
  • Three events:
    • September 14: The Big Lunch
    • October 19: Games and Stories
    • December 7: Santastic
  • UCSF is a sponsor for all three events
Mount Sutro

- New hazardous tree assessment completed
- New trail signs to improve safety
Mount Sutro

New Signs will be installed to improve safety of all trail users
Laurel Heights
Public Comment

3 minutes per speaker
Next Steps
Adjourn

Community Advisory Group Meeting

September 3, 2014