LRDP Planning Framework

• The LRDP guides physical development over a period of 15-20 years
  – Existing 1996 LRDP has planning horizon of 2012
  – Proposed 2014 LRDP has planning horizon of 2035

• The LRDP is informed by strategic and academic planning and projected space needs

• The LRDP is accompanied by an Environmental Impact Report (EIR)

• The Regents certify the EIR, and approve the LRDP and Major Amendments
Current UCSF Locations

- UCSF-Owned Campus Sites
- Major UCSF Leases
- San Francisco VA Medical Center

www.ucsf.edu/LRDP
Drivers of UCSF’s Growth

• Research Funding
  – UCSF’s contracts and grants from the National Institutes of Health more than doubled between 1997 and 2013 ($517 million in 2013)
  – More than any other public institution in the country, and second among all institutions nationwide

• Clinical Volume
  – Inpatient census increased 11% since 1997
  – Outpatient volume increased 93% since 1997

• Philanthropy
  – Significant driver of capital construction

• Proposed LRDP capacity accommodates projected growth through 2035

• Overall deceleration of growth is anticipated
Medical Center Plans

- **Mission Bay**
  - Open new specialty hospitals for children’s, women’s and cancer services in February 2015

- **Mount Zion**
  - Close inpatient services and repurpose as a major outpatient hub with diagnostic and treatment services

- **Parnassus Heights**
  - Build New Hospital Addition to replace inpatient functions in Moffitt Hospital by 2030; repurpose Moffitt for non-inpatient uses

- **Affiliations**
  - Children’s Hospital and Research Center Oakland, others
Community Participation in the LRDP Process

- Seven community workshops held at major campus sites to generate discussion and solicit feedback from neighbors on proposed physical options
- Information on UCSF’s proposals shared with the San Francisco Planning Commission, and successor to the San Francisco Redevelopment Agency
- UCSF’s Community Advisory Group (CAG) continues to meet throughout the LRDP process and beyond
- Community Planning Principles developed to inform communications with neighbors throughout LRDP implementation
- Two community meetings to present the Draft LRDP in June; feedback on Draft LRDP accepted through October 14, 2014
- Draft EIR hearing scheduled for September 22, 2014
LRDP Objectives

1. Respond to the City and Community Context
2. Accommodate UCSF’s Growth through 2035
3. Ensure UCSF’s Facilities are Seismically Safe
4. Promote Environmental Sustainability
5. Minimize Facility Costs
# Existing and Proposed Space

<table>
<thead>
<tr>
<th></th>
<th>Gross Square Footage (GSF) Existing and Under Construction</th>
<th>GSF Proposed by 2035</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Space</strong></td>
<td>9,173,100</td>
<td>11,557,700</td>
<td>26%</td>
</tr>
</tbody>
</table>

Note: Total space includes owned and leased space and excludes 1.6M gsf of structured parking across all sites

Most growth would occur on land owned at Mission Bay
### Existing and Projected Population

<table>
<thead>
<tr>
<th></th>
<th>Existing and Forecast for Buildings Under Construction *</th>
<th>Projected 2035</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Population</strong></td>
<td>41,800</td>
<td>54,270</td>
<td>30%</td>
</tr>
<tr>
<td>(includes students/trainees, employees, patients, and visitors)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* Includes population forecast for buildings under construction (Mission Hall and the Phase 1 Medical Center at Mission Bay) which will be completed and occupied in late 2014/early 2015

**About half of UCSF’s employees live in San Francisco.**
### Existing and Proposed Housing

<table>
<thead>
<tr>
<th></th>
<th>Existing</th>
<th>Proposed 2035</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Units</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parnassus</td>
<td>222</td>
<td>551</td>
<td></td>
</tr>
<tr>
<td>Mission Bay</td>
<td>431</td>
<td>954</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>653</td>
<td>1,505</td>
<td>130%</td>
</tr>
<tr>
<td><strong>Beds</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parnassus</td>
<td>325</td>
<td>713</td>
<td></td>
</tr>
<tr>
<td>Mission Bay</td>
<td>596</td>
<td>1,370</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>921</td>
<td>2,083</td>
<td>126%</td>
</tr>
</tbody>
</table>
# Existing and Proposed Clinical Capacity

<table>
<thead>
<tr>
<th></th>
<th>Existing</th>
<th>Proposed 2020</th>
<th>Proposed 2035</th>
<th>% Increase from Existing</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Inpatient</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parnassus</td>
<td>568</td>
<td>452</td>
<td>439</td>
<td></td>
</tr>
<tr>
<td>Mount Zion*</td>
<td>90</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Mission Bay</td>
<td>--</td>
<td>289</td>
<td>289</td>
<td></td>
</tr>
<tr>
<td><strong>Total Beds</strong></td>
<td>658</td>
<td>741</td>
<td>728</td>
<td>11%</td>
</tr>
<tr>
<td><strong>Outpatient</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Exam Rooms</strong></td>
<td>574</td>
<td>788</td>
<td>989</td>
<td>72%</td>
</tr>
</tbody>
</table>

* Inpatient facilities at Mount Zion would be decommissioned after the Medical Center at Mission Bay opens in 2015
New Information Since April 2013

• Acquisition by UCSF of Mission Bay Blocks 33-34, and negotiation of significant payments to the City and FOCIL for affordable housing and infrastructure
• Proposal to update the 1976 Regents Resolution to exclude all housing from the Space Ceiling calculation
• Identification of Prado/SKS as the entity with which UCSF is negotiating a ground lease of the Laurel Heights site
• Announcement by the Golden State Warriors of their proposal to develop an office and entertainment complex on Mission Bay Blocks 29-32
• Publication of the Draft LRDP in May 2014 and the Draft LRDP EIR in August 2014
• Recirculated Draft EIR on Mount Sutro Hazard Reduction Measures delayed until further notice
PROPOSALS FOR PARNASSUS HEIGHTS

- Demolish the Laboratory of Radiobiology, Medical Research 4, Surge, Woods, Environmental Health and Safety (EHS), Langley Porter Psychiatric Institute (LPPI), Koret Vision Research (Koret), and Proctor buildings
- Construct a new hospital addition to Long Hospital, and renovate and reuse Moffitt Hospital
- Develop new housing (student housing at UC Hall and Millberry Union towers; faculty housing at Fifth and Parnassus avenues and the Proctor site)
- Complete the conversion of Fifth Avenue houses to faculty housing
- Seismically retrofit the Faculty Alumni House
- Restore the Surge, Woods, and EHS footprint areas to open space, and add to the Reserve
- Continue to manage the Mount Sutro Open Space Reserve as permanent open space and create new/restored trails
- Renovate Saunders Court and enhance the pedestrian spine
- Implement the Parnassus Avenue Streetscape Plan
- Reduce UCSF traffic by enhancing Transportation Demand Management (TDM) programs
- Reduce congestion through parking and loading improvements
Proposed Regents’ Resolution Regarding the Parnassus Heights Campus Site

1. Reaffirm 61-acre Mount Sutro reserve as permanent open space
2. Reaffirm campus site boundary
3. The space ceiling is 3.55 million gsf and includes all non-residential buildings within the campus site boundary
4. Maintain Housing functional zone along the Third and Fifth avenue edges of the campus site
5. Adhere to expansion restriction area
6. Average daily population goal will tie to population projections contained in the then-current LRDP Environmental Impact Report
## Parnassus Heights Space Ceiling

<table>
<thead>
<tr>
<th>Description</th>
<th>Change in GSF</th>
<th>Cumulative GSF</th>
<th>Overage GSF (^*)</th>
<th>Overage %</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014 Parnassus Heights Total Space</td>
<td></td>
<td>3,955,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2014 Space Applicable to the Parnassus Heights Space Ceiling</td>
<td></td>
<td>3,844,800</td>
<td>294,800</td>
<td>8.3%</td>
</tr>
<tr>
<td>Policy revision to remove all housing from space ceiling (^b)</td>
<td>(132,400)</td>
<td>3,712,400</td>
<td>162,400</td>
<td>4.6%</td>
</tr>
<tr>
<td><strong>LRDP Proposals</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Demolish 4 small buildings (^c)</td>
<td>(46,700)</td>
<td>3,665,700</td>
<td>115,700</td>
<td>3.3%</td>
</tr>
<tr>
<td>Convert UC Hall - 3 lower floors office/3 upper floors housing (^d)</td>
<td>(79,900)</td>
<td>3,585,800</td>
<td>35,800</td>
<td>1.0%</td>
</tr>
<tr>
<td>Demolish EHS</td>
<td>(6,100)</td>
<td>3,579,700</td>
<td>29,700</td>
<td>0.8%</td>
</tr>
<tr>
<td>Demolish LPPI</td>
<td>(108,700)</td>
<td>3,471,000</td>
<td>(79,000)</td>
<td>-2.2%</td>
</tr>
<tr>
<td>Build New Hospital Addition on LPPI Site</td>
<td>308,000</td>
<td>3,779,000</td>
<td>229,000</td>
<td>6.5%</td>
</tr>
<tr>
<td>Convert 3 floors of offices in UC Hall to housing</td>
<td>(68,300)</td>
<td>3,710,700</td>
<td>160,700</td>
<td>4.5%</td>
</tr>
<tr>
<td>Demolish Proctor</td>
<td>(9,900)</td>
<td>3,700,800</td>
<td>150,800</td>
<td>4.2%</td>
</tr>
<tr>
<td>Demolish Koret</td>
<td>(43,100)</td>
<td>3,657,700</td>
<td>107,700</td>
<td>3.0%</td>
</tr>
<tr>
<td>Convert Millberry Union Towers to housing</td>
<td>(46,600)</td>
<td>3,611,100</td>
<td>61,100</td>
<td>1.7%</td>
</tr>
</tbody>
</table>

**Proposed GSF Applicable to the Space Ceiling in 2035**

|                                                       |                | 3,611,100      |                     | 1.7%      |

\(^*\) Amount over the 3,550,000 gsf Parnassus Heights space ceiling.

\(^b\) Housing to be removed from space ceiling calculation includes all Aldea Housing buildings and University House.

\(^c\) Surge, Woods, MR 4, and Laboratory of Radiobiology.

\(^d\) Includes demolition of minor UC Hall additions.
Parnassus Heights Average Daily Population

- Reaffirm the principle of tracking the average daily population and tie projections to the current LRDP Environmental Impact Report
  - Currently, UCSF estimates its average daily population to be 18,000
  - The projected average daily population in 2035 is 18,600, an increase of 3.3%
  - UCSF commits to continuing to track and report its average daily population estimates
PROPOSALS FOR MISSION BAY

- Develop additional research capacity (Blocks 16, 18A, 23A, and 25B)
- Develop new housing (Block 15)
- Complete Phase 1 of the Medical Center (South Campus)
- Expand the Mission Bay campus site to include Blocks 33 and 34 (East Campus)
- Develop additional open space (Blocks 15, 16, and 23A)
- Develop outdoor recreation space (Block 18C)
- Develop additional structured parking (Block 18B)
- Complete the street network
- Increase bicycle and motorcycle parking capacity
- Consider a central utility plant (Block 16)
PROPOSALS FOR MOUNT ZION

- Renovate and reuse the existing hospital
- Demolish the Hellman, Harold Brunn Institute, and Dialysis Center buildings
- Construct new clinical and/or research space
- Retrofit or demolish the building at 2255 Post Street
- Develop open space
- Provide additional parking
San Francisco General Hospital

- Construct a new research building on the B/C surface parking lot, to be evaluated in a separate EIR
Laurel Heights

- UCSF is in the process of negotiating an agreement with Prado Group, Inc. and SKS Partners, LLC to lease the University’s 10.3-acre property at Laurel Heights.

- If an agreement is reached, any future development plans for the site would be subject to City entitlement, including environmental review under the California Environmental Quality Act (CEQA).

- If an agreement is reached, UCSF would continue to occupy the Laurel Heights facility for its own use for up to five years.
UCSF Transportation Services

• 66% of students and employees commute via modes other than single-occupancy vehicles

• UCSF has a robust and successful Transportation Demand Management (TDM) program
  – Shuttle network, vanpools, carpools with preferred parking, pretax transit savings program, onsite Clipper card sales, emergency ride home, Zimride (rideshare tool), City CarShare (pods and discounted membership),
  – UCSF provides over 900 bicycle racks plus showers and lockers for bikers and is working with the San Francisco MTA to host the first Bike Share station in Mission Bay
UCSF Transportation Services

- Shuttles provide service for patients, students and employees between campus sites
- UCSF will continue to monitor shuttle operations to minimize neighborhood impacts
- UCSF will evaluate both existing and additional TDM measures to ensure that as UCSF grows, we continue to minimize vehicle trips to each campus site
Transportation Improvements

Reduce the proportion of single occupancy vehicles by:

• Expand existing alternative transportation options
  – UCSF Vanpool Program (add new vanpools and subsidize costs to attract new riders)
  – UCSF’s Carpool Matching
  – City CarShare, city’s Rideshare program
  – Increase bicyclists’ access to showers, lockers
  – Shuttle system Wi-Fi and Next Bus

• Limit parking for non-faculty tenants in new housing

• Increase the cost of employee parking over time to meet market rates

• Promote flexible work schedules, as possible
Upcoming LRDP Milestones

- October 14, 2014: End of 60-day public comment period on Draft EIR
- Feedback on Draft LRDP accepted through October 14
- Late 2014/Early 2015: Publish Final LRDP and EIR and present to UC Regents for consideration