UCSF Medical Center at Mission Bay

Local Construction Hiring

Barbara J. French
Vice Chancellor
University Relations

March 7, 2011
UCSF Commitment

• UCSF is committed to creating opportunities for hiring SF residents to help build the UCSF Medical Center at Mission Bay
  – UCSF will work with DPR Construction to ensure that qualified SF residents have access to jobs
  – UCSF will *voluntarily* work toward a goal of reaching 20% SF residents of total project workforce in year-one, followed by a 5% increase per year through completion. These goals, if reached, would more than double UCSF’s historical average
    • UCSF is part of a statewide campus corporation and not subject to the City’s local hiring mandate
    • UCSF is legally prohibited from adopting mandatory workforce requirements based upon residency
UCSF Commitment

- UCSF’s voluntarily resident hiring goal is comparable to the city’s aim

- UCSF submits monthly trade-by-trade list of qualified local SF resident workers to DPR and project sub-contractors (subject to union dispatch procedures)

- UCSF reports monthly on actual local hiring progress

- UCSF holds monthly public community workforce meetings
  - 2\textsuperscript{nd} Thursday of each month, 2 pm
  - Information is posted at: www.missionbayhospitals.ucsf.edu
Overall Project Trade Opportunities

UCSF Medical Center at Mission Bay
Monthly Project Labor and Potential Name Call and Rehire Opportunities
February 9, 2011
Progress to Date

- **Construction to date** (December 2010 - January 2011)
  - Local Headcount: 23%
  - Local Work Hours: 28%

- **December 2010** (approx. 50 workers total)
  - Local Headcount: 22%
  - Local Work Hours: 27%

- **January 2011** (approx. 95 workers total)
  - Local Headcount: 25%
  - Local Work Hours: 29%

*20% local hiring goal exceeded in December and January*
UCSF Long Range Development Plan (LRDP)

Community Advisory Group Meeting

March 7, 2011
Agenda

1. Planning Framework

2. Next LRDP
   - Potential Major Themes
   - Preparation and Input Structure
   - Timeline

3. Background Data – Changes Since Adoption of the 1996 LRDP
Planning Framework

• The LRDP guides physical development over a period of approximately 15 years
  – Current LRDP adopted January 1997
  – Planning horizon is 2011-12 academic year

• The Regents approve the LRDP and Major Amendments

• Strategic and academic planning informs space needs and program requirements, which drive the LRDP
Next LRDP

- Next LRDP is expected to have a planning horizon of 2030
  - 15+ years from expected adoption in 2014
  - Coincides with Senate Bill 1953 state seismic deadline for inpatient facilities

- Anticipated growth through 2030 will need to be estimated, so potential strategies for meeting that need can be identified and analyzed
  - Historic growth rate may decline going forward due to resource constraints and other factors
Next LRDP – Potential Major Themes

1. Address seismically poor and very poor buildings

2. Optimize the use of existing campus sites (land and entitlements) and existing campus space (space management strategy)

3. Identify expansion strategy through property acquisition and development

4. Articulate a strategy for leased locations

5. Facilitate campus growth while reducing carbon emissions to respond to Environmental Sustainability and Climate Action Plan goals (e.g., by improving jobs-housing balance and reducing transit trips)
LRDP Preparation and Input Structure

• LRDP Oversight Committee
  – Instruction Planning Subcommittee
  – Research Planning Subcommittee
  – Clinical Facilities Subcommittee

• Other UCSF Input
  – Academic Senate
  – Faculty Councils
  – Town Halls

• UCSF Foundation
  – Real Estate Committee

• UC Office of the President

• Public Input
  – Community Advisory Group
  – Public Meetings
# Anticipated LRDP Timeline

## PLANNING PROCESS

### Background Reports and Studies in Progress:
- Historic Building Survey
- MB Phase 2 Study
- PHiS Campus Design Goals
- Existing Facilities Inventory
- Non-Academic Space Needs
- Status of Schools’ Strategic Planning

### Completed Background Reports:
- Fiscal & Economic Impact Report
- Physical Design Framework

## LRDP OVERSIGHT COMMITTEE (Monthly Meetings Throughout)

### BACKGROUND DATA DISCUSSION
- Site-Specific Background Information
- Academic Program Configuration
- Projected 2030 Space Needs
- Facilities Constraints (including seismic)
- Hospital Replacement Phase 2
- Sustainability

### OPTIONS ANALYSIS
- Instruction Planning Subcommittee
- Instruction Recommendations
- Research Planning Subcommittee
- Research Configuration Recommendations
- Clinical Facilities Subcommittee
- Hospital Replacement 2030 Recommendations
- Quantification of 2030 Space Needs

### ANALYZE PHYSICAL OPTIONS FOR MEETING SPACE NEEDS
- Space Needs Assessment

### PREPARE DRAFT LRDP
- Committee Recommendations (EIR Project Description)

### PREPARE DRAFT EIR
- Scoping Meeting

### PUBLIC COMMENT
- Publish Draft LRDP
- Publish Draft EIR

### PREPARE FINAL LRDP
- Regents Approval

### PREPARE FINAL EIR
- Regents Certification

### PUBLISH FINAL LRDP
- Publish Final LRDP

### PUBLISH FINAL EIR
- Publish Final EIR

## COMMUNITY PARTICIPATION PROCESS

- CAG Community Workshops
Background Data – Changes Since Adoption of the 1996 LRDP

- Employee Population / Students and Trainees
- Space
- Expenditures and Fund Sources
- NIH Funding
Employee Population
1996-2009

<table>
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<tr>
<th></th>
<th>1996</th>
<th>2009</th>
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<tbody>
<tr>
<td>Total</td>
<td>12,800</td>
<td>20,546</td>
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<td>Faculty / Non-Teaching Academic</td>
<td>2,390</td>
<td>3,752</td>
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<td>Staff</td>
<td>8,820</td>
<td>15,240</td>
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<tr>
<td>Post-docs / Clinical Fellows</td>
<td>1,590</td>
<td>1,554</td>
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Source: http://www.ucop.edu/ucophome/uwnews/stat/
Students and Trainees
1996-2009

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<th>Year</th>
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<th>Resident</th>
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<th>Undergraduate</th>
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Source: [http://www.ucop.edu/ucophome/uwnews/stat/](http://www.ucop.edu/ucophome/uwnews/stat/)
Growth in ASF and GSF
1996-2009

Source: UCSF Space Database.
Change in Space by Major Unit
1996-2009

Assignable Square Feet

- School of Dentistry: 151,259
- School of Medicine: 1,198,281
- School of Nursing: 56,190
- School of Pharmacy: 177,837
- Hosp & Clinics: 1,015,391
- Housing: 457,474
- Other: 1,094,847

- School of Dentistry: 159,430
- School of Medicine: 1,854,747
- School of Nursing: 69,020
- School of Pharmacy: 98,520
- Hosp & Clinics: 1,208,568
- Housing: 139,034
- Other: 926,825
UCSF Total Expenditures
1996-2009

Source: UCSF Annual Financial Reports
UCSF Expenditures by Function
1996-2009

Source: UCSF Annual Financial Reports
UCSF Extramural Awards
2003 - 2009

Total Awards

Source: Office of Sponsored Research
UCSF NIH Funding
2003 - 2009

Source: Office of Sponsored Research
NIH Funding – Peer Institutions

2009

Source: NIH (by calendar year)
Awards by School for 2009
($932,000,000 total)

- Dentistry: 4%
- Medicine: 5%
- Nursing: 2%
- Pharmacy: 2%
- LPPI: 2%
- Misc: 4%
- Campus Planning: 83%
UCSF Extramural Funding

• Among the schools, Medicine has the highest proportion of NIH funding, while Dentistry receives strong support from private non-profits and Nursing and Pharmacy rely heavily on state and local government support.

• UCSF has consistently ranked as one of the top five recipients of NIH funding while its individual professional schools often rank number one.

• In both 2008 and 2009 UCSF ranked second in overall funding from NIH behind Johns Hopkins University while the School of Pharmacy ranked first.

• The School of Dentistry, School of Medicine, and School of Nursing ranked second in funding from NIH nationally.

Source: Economic and Fiscal Impact Report, Strategic Planning Environmental Assessment