Phases of LRDP Process

- **Phase One: Background and Data Discussion**
  - Site specific background information
  - Academic Program Configuration
  - Projected 2030 Space Needs
  - Facilities constraints (including seismic)
  - Hospital replacement  Phase 2

- **Phase Two: Options Analysis**
  - Develop and analyze physical site options
  - Select preferred option for LRDP

- **Phase Three: Publish LRDP Report and EIR**
  - Prepare draft LRDP and EIR
  - Incorporate public comment
  - Final LRDP and EIR for Regent’s approval
LRDP Timeline

PLANNING PROCESS

Background Reports and Studies in Progress:
- Existing Facilities Inventory
- Administrative Space Configuration
- Potential UC Hall Reuse Options
- Status of School’s Strategic Planning
- Major Site Themes

Completed Background Reports:
- Fiscal & Economic Impact Report
- Physical Design Framework
- Historic Building Survey
- Mission Bay Phase 2 Study
- Parmassus Campus Design Goals

LRDP OVERSIGHT COMMITTEE (Monthly Meetings Throughout)

BACKGROUND DATA DISCUSSION

OPTIONS ANALYSIS

REVIEW OF DRAFT & FINAL LRDP & EIR

2011

2012

2013

2014

EIR PROCESS

COMMUNITY PARTICIPATION PROCESS

CAG Meetings

Community Workshops
# Big Picture Questions by Site

<table>
<thead>
<tr>
<th>Questions</th>
<th>PHTS</th>
<th>MB</th>
<th>MZ</th>
<th>LHTS</th>
<th>SFGH</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Do major programs need to move off of Parnassus Heights in order to</td>
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</tr>
<tr>
<td>address the seismically compromised buildings and the space ceiling?</td>
<td>X</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>What will be the solution for UCSF’s space in seismically “Poor” and</td>
<td>X</td>
<td></td>
<td>X</td>
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<tr>
<td>“Very Poor” buildings?</td>
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<td></td>
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<tr>
<td>Should additional land be acquired to accommodate growth?</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Should existing land be developed to a greater density?</td>
<td></td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
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</tr>
<tr>
<td>What will UCSF’s long-term future be at SFGH in light of City funding</td>
<td></td>
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<tr>
<td>challenges?</td>
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<tr>
<td>Will the size of UCSF’s presence at SFGH change, in light of the City’s</td>
<td></td>
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<tr>
<td>long-range plans for the site?</td>
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<tr>
<td>What is the relative importance of quality-of-life improvements (child</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>care, housing, recreation, aesthetics, open space) compared with</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>programmatic improvements?</td>
<td></td>
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<tr>
<td>What are the implications of the Medical Center at Mission Bay on future</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>research programming at the campus?</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>How should the academic program needs (office and research space) of</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>clinicians be met?</td>
<td></td>
<td></td>
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</tbody>
</table>
## Big Picture Questions by Site

<table>
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<tr>
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<th>PHTS</th>
<th>MB</th>
<th>MZ</th>
<th>LHTS</th>
<th>SFGH</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Should more housing be provided?</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>With the move of inpatient Cancer and Women’s services to Mission Bay, what programs should populate the vacated space at Mount Zion?</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Is more research space needed to support clinical activities at Mount Zion?</td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Should existing programs in leased space be moved to owned space after moves to Mission Bay occur?</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>What will the goals and themes of research at each major UCSF site be, in the context of other UCSF sites, through 2030?</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>What is the optimal relationship of clinical uses between Parnassus Heights, Mount Zion, and Mission Bay?</td>
<td>X</td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Will didactic instruction continue to occur primarily at Parnassus Heights in the future?</td>
<td>X</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Should Moffitt Hospital be replaced at Parnassus Heights or Mission Bay when it is decommissioned as an inpatient facility in 2030?</td>
<td>X</td>
<td>X</td>
<td></td>
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</tr>
</tbody>
</table>
UC Hall and Clinical Sciences Building Retrofit/Reuse

Current UCH reuse proposal:

- 3 floors of offices in 28,500 asf (approximately 162 private faculty offices)
- 3 floors of housing (136 beds in 73 units)
- 2,100 asf of retail space

Current CSB reuse options:

- Option A: Include current mix of offices, labs, clinics and classrooms (approximately 49 private faculty offices)
- Option B: 7 floors of faculty offices (approximately 339 private faculty offices)
- Option C: 5 floors of faculty offices and 2 floors of clinics (approximately 274 private faculty offices)
- Option D: 5 floors of faculty offices and labs, and 2 floors of clinics (approximately 188 private faculty offices)
Instruction Recommendations

• *Key Assumptions:*

  – Enrollment is anticipated to increase by approximately 20%

  – Amount of instruction space needed is driven by enrollment levels rather than overall size of research and/or clinical enterprise

  – Didactic instruction will continue to occur primarily at Parnassus Heights but will increase at Mission Bay with the opening of the new hospital. Mt. Zion and Laurel Heights will be secondary
Instruction Subcommittee Recommendations

- Future classrooms must be flexible (accommodate small group learning) and enable collaborative learning (flexible furnishings)
- No additional large and small classrooms
- Divisible, medium-sized classrooms (75 seat) needed
  - 3 at PH, 2-3 at MB and 1 at Mt Zion
- Expansion of Teaching and Learning Center at PH and MB
- Wet lab training space expanded at MB
- Informal student learning spaces needed at MB and PH
- Faculty transition spaces, teleconferencing and support services at all sites
- Technology must be available in all learning spaces, consistent and supported across campus
- School and Departmentally controlled spaces need to be reliably available to meet future space demands
## Projected General Assignment Instruction Space by 2030 by Site

<table>
<thead>
<tr>
<th>Location</th>
<th>Existing (2009) Instruction Space (ASF)</th>
<th>Projected additional ASF needed to fulfill LRDP recommendations*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parnassus Heights</td>
<td>176,652</td>
<td>A range of 44,000-50,000 ASF</td>
</tr>
<tr>
<td>Mission Bay</td>
<td>41,418</td>
<td>A range of 27,000-36,000 ASF</td>
</tr>
<tr>
<td>Mt. Zion</td>
<td>33,409</td>
<td>A range of 1,500 to 3,000 ASF</td>
</tr>
<tr>
<td>Laurel Heights</td>
<td>16,481</td>
<td>No change</td>
</tr>
<tr>
<td>Other sites</td>
<td>50,712</td>
<td>No change</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>318,672</td>
<td>An overall increase of 72,500-89,000 ASF</td>
</tr>
</tbody>
</table>

*Projected demand in ASF is based on interpretations of the recommendations and is subject to further refinements. Lower range of ASF assumes some rooms could be multi-purpose or multi-functional while the upper range assumes not all space would be multi-purpose.
Clinical Subcommittee- Inpatient Conclusions

Parnassus Heights

1. Moffitt must be replaced rather than retrofit

2. Moffitt must be replaced on the LPPI site because that is the only site that physically connects to Long

3. The LPPI site could accommodate 160 beds in a new 140’ tall “Pavilion” building, but would conflict with the 65’ height limit there

4. The Space Ceiling will continue to govern planning at Parnassus
   - The new inpatient pavilion on the LPPI site would require the corresponding removal of 219,800 gsf from the Space Ceiling to avoid a net increase
   - Assuming the UCH reuse plan goes forward, an additional 147,000 gsf must also be removed from the Space Ceiling to achieve literal compliance with the 3.55M gsf limit

5. Inpatient activities at Parnassus will continue to be aligned with research programs there

6. UCSF will continue to maintain an emergency room at Parnassus

7. Moffitt replacement will occur prior to Phase 2 of the Mission Bay Hospital
Clinical Subcommittee- Inpatient Conclusions

Mission Bay

1. Up to 261 additional beds can eventually be built at Mission Bay, for a total of 550 beds, assuming we wouldn’t exceed the height limit

2. Additional beds at Mission Bay will be for growth in women’s, children’s and/or cancer programs, and possibly a new service line

3. Phase 2 of the Mission Bay Hospital will occur after Moffitt replacement, after 2030

Mount Zion

1. Acute inpatient activities at Mount Zion are planned to conclude in 2015
Clinical Subcommittee- Outpatient Conclusions

• The Medical Center anticipates outpatient visits will grow by approximately 64% by 2030
• Growth through 2021 is based on clinical growth
• By 2030 the growth assumptions suggest we could have a deficit of about 153 exam rooms (64 exam rooms at Parnassus and 89 exam rooms at Mount Zion), which could be solved by building approximately 2.4 “MOB equivalents” based on the size of the two current MOBs at Mount Zion.
# Outpatient Space Distribution Across Sites (Exam Rooms)

<table>
<thead>
<tr>
<th>Site</th>
<th>2010</th>
<th>2020</th>
<th>2030</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parnassus Heights</td>
<td>287</td>
<td>256</td>
<td>320</td>
</tr>
<tr>
<td>Mount Zion</td>
<td>287</td>
<td>287</td>
<td>376</td>
</tr>
<tr>
<td>Mission Bay</td>
<td>0</td>
<td>245</td>
<td>245</td>
</tr>
<tr>
<td><strong>Total Exam Rooms</strong></td>
<td><strong>574</strong></td>
<td><strong>788</strong></td>
<td><strong>941</strong></td>
</tr>
<tr>
<td><strong>Total Annual Visits</strong></td>
<td><strong>753,100</strong></td>
<td><strong>1,012,000</strong></td>
<td><strong>1,235,000</strong></td>
</tr>
<tr>
<td><strong>Existing and Projected Total GSF</strong></td>
<td><strong>696,500</strong></td>
<td><strong>1,061,100</strong></td>
<td><strong>1,182,500</strong></td>
</tr>
</tbody>
</table>

Assumptions noted on previous slides
Academic Office Space Conclusions

1. Growth through 2021 is based on clinical growth. By 2030, an additional 60 private faculty offices would be required to accommodate the clinical faculty related to outpatient growth at Parnassus Heights.

2. Net new faculty recruits anticipated for 2011-2020 and 2021-2030 based on projections provided by each school

3. The clinical faculty office analysis takes into account:
   - The current proposal to retrofit and reuse three floors of UC Hall for offices
   - Reuse options for CSB, which include academic offices
   - Proposed faculty office building at Mission Bay
### Projected Academic Office Space Deficit Across Sites (GSF)

<table>
<thead>
<tr>
<th></th>
<th>Net Demand in 2011 – 2020</th>
<th>Additional Net Demand in 2021 – 2030</th>
<th>Total Net Demand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parnassus Heights</td>
<td>51,5001,3</td>
<td>25,9002,3</td>
<td>77,400</td>
</tr>
<tr>
<td>Mount Zion</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Mission Bay</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>51,500</td>
<td>25,900</td>
<td>77,400</td>
</tr>
</tbody>
</table>

**Notes:**
1. In the 2011-2020 timeframe faculty office demand would range from a surplus of approximately 89 private faculty offices (with CSB Reuse Option B—renovate CSB with 7 floors of faculty offices) to a deficit of 201 private faculty offices (assuming CSB Reuse Option A—renovate CSB with current mix of building uses). If Option B is selected, Parnassus would have adequate clinical faculty private office space to meet anticipated demand in 2011-2020.
2. Accounting for the potential 2011-2020 deficit of 201 offices, the additional deficit in the 2021-2030 deficit would range between 14 to 103 faculty offices, therefore, the need could range from 3,600 to 77,400 GSF.
3. Based on assumptions for the Mission Bay Faculty Office Building program, for every 100 square feet of private faculty office space 20 square feet is added for private staff offices and 85 square feet is added for open staff workstations. An additional 25% is then added for reception, conference, copy and other shared support spaces.
School of Medicine

- Through 2021, the School of Medicine anticipates 270 net new faculty plus 1,050 recruits to replace faculty turnover, for a total of 1,320 total recruits over ten years. This includes 420 research faculty and 900 clinical faculty.

- Currently, there’s approximately 100,000 square feet of SOM released space at Parnassus, Mount Zion and Mission Bay.

- Current unoccupied space would be used for new research recruitments, estimated at 120 net new faculty.

- No net new research space would be added through 2021.
  - Assumes new building at SFGH is replacement and not net new.
  - Any MB addition would serve lease consolidations and not new.
School of Pharmacy

- Anticipates growth in both education and research (Lead drug/therapeutics discovery, therapeutics development and technologies)
- Anticipates 10 new faculty in Quantitative and Systems Pharmacology Research Program (QSPRP) at Mission Bay
- Anticipates 10-12 new clinical faculty at Parnassus and Mission Bay for Pharm D Program
- At Mission Bay, a proposed 100,000 asf Center for Enabling Technology and Computational Building and a 28,000 asf GMP Manufacturing and Analytical facility
- At Parnassus a 8,000 asf drug studies unit and a 4,000 asf medication outcomes center
School of Dentistry

- Current fragmentation of research programs are not ideal. Considerable presence at Laurel Heights should continue.
- School is increasing Translational Research, additional dry lab space would be desirable.
- The School could reconfigure some research space in the Dentistry Building and move some clinics off-site to increase efficiency and meet future clinical space needs.
- School anticipates a 16% growth in research faculty through 2030.

School of Nursing

- The School of Nursing is exploring the potential for nurse-managed clinics that would improve access to care while taking advantage of underutilized clinic space during off-hours.
- A similar nurse faculty practice model is anticipated at Mission Bay to provide pediatric and women’s health care.
- If the State Workforce Incentive Funds is not renewed, School hopes to offset that with Research and Innovation Incubators, a slight increase in research is anticipated.