



OFFICE OF THE PRESIDENT

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January 22, 2007

**CHAIRMAN OF THE BOARD  
CHAIRMAN OF THE COMMITTEE ON GROUNDS AND BUILDINGS  
PRESIDENT OF THE UNIVERSITY**

**ACTION BY CONCURRENCE--AMENDMENT OF THE BUDGET FOR CAPITAL  
IMPROVEMENTS AND THE CAPITAL IMPROVEMENT PROGRAM FOR UCSF  
MEDICAL CENTER MOFFITT HOSPITAL 3<sup>RD</sup> FLOOR NORTH NEW MRI SUITE  
RENOVATION, SAN FRANCISCO CAMPUS**

**EXECUTIVE SUMMARY**

Campus: San Francisco

Project: UCSF Medical Center Moffitt Hospital 3<sup>rd</sup> Floor North New MRI Suite Renovation

Action: Approval of Preliminary Plans, Working Drawings, Construction, and Equipment

Total Cost: \$14,955,000 to be funded from hospital reserves

Previous Action: None

Project Summary: Renovate 3,216 ASF for a new Magnetic Resonance Imaging (MRI) suite on the 3<sup>rd</sup> floor of the UCSF Moffitt Hospital for inpatient use. The project involves structural upgrade and installation of shielding in the walls and floor surrounding the two new MRI machines.

Issues:

- Building cost of \$2,200 per ASF due to complexity of construction in an operating hospital, and the structural upgrade and shielding required.

- This project is included in the Five-Year Capital Program Non-State and State Funds 2006-2007 to 2010-2011.

It is recommended that:

**Pursuant to Standing Order 100.4(q)**

- (1) The President, subject to the concurrence of the Chair of the Board and the Chair of the Committee on Grounds and Buildings, authorize that the 2006-07 Budget for Capital Improvements and the Capital Improvement Program be amended to include the following project:

|                   |   |
|-------------------|---|
| UC San Francisco: | <u>UCSF Medical Center Moffitt Hospital 3<sup>rd</sup> Floor North New MRI Suite Renovation</u> - preliminary plans, working drawings, construction, and equipment - \$14,955,000, to be funded from hospital reserves. |
|-------------------|---|

A Key to abbreviations and the project description are attached.

KEY  
Capital Improvement Program Abbreviations

|             |  |
|-------------|--|
| <b>S</b>    | Studies  |
| <b>P</b>    | Preliminary Plans  |
| <b>W</b>    | Working Drawings   |
| <b>C</b>    | Construction   |
| <b>E</b>    | Equipment  |
| <b>-</b>    | State Funds (no abbreviation)  |
| <b>F</b>    | Federal Funds  |
| <b>G</b>    | Gifts  |
| <b>HR</b>   | Hospital Reserve Funds   |
| <b>I</b>    | California Institutes for Science and Innovation   |
| <b>LB</b>   | Bank Loans or Bonds (External Financing includes Garamendi, Bonds, Stand-By, Interim and Bank Loans) |
| <b>LR</b>   | Regents' Loans (Internal Loans)  |
| <b>N</b>    | Reserves other than University Registration Fee (Housing and Parking Reserves)                       |
| <b>R</b>    | University Registration Fee Reserves   |
| <b>U</b>    | Regents' Appropriations (President's Funds, Educational Fund)  |
| <b>X</b>    | Campus Funds   |
| <b>CCCI</b> | California Construction Cost Index   |
| <b>EPI</b>  | Equipment Price Index  |

Budget for Capital Improvements and  
the Capital Improvement Program  
Scheduled for  
Regent's Allocations, Loans, Income Reserves,  
University Registration Fee Reserves, Gift Funds, and Miscellaneous Funds

| Campus and Project<br>Title<br>(Total Cost) |   | Proposed<br><u>2006-07</u> |    |
|---|---|----------------------------|----|
| <u>San Francisco</u>                        |   |                            |    |
| Moffitt Hospital 3 <sup>rd</sup>            | P | \$350,000                  | HR |
| Floor North MRI                             | W | \$1,055,000                | HR |
| Suite Remodel                               | C | \$7,550,000                | HR |
|   | E | \$6,000,000                | HR |
| (\$14,955,000)                              |   |                            |    |

**DESCRIPTION**

The proposed project involves developing a new 3,216 asf Magnetic Resonance Imaging (MRI) suite on the 3<sup>rd</sup> floor north wing of UCSF Moffitt Hospital by adding two new MRI machines in a new suite for inpatient use.

***Background***

The Radiology Department currently has MRIs on the third floor of Long Hospital and in an MRI trailer just outside the Emergency Department of Moffitt Hospital. One of the MRIs on the third floor of Long Hospital is being replaced because it is no longer reliable. The MRI trailer is temporary and would be removed when the replacement project is completed. This project is critical to meeting projected inpatient demand. With the recent addition of five new operating rooms on the fourth floor of Moffitt/Long Hospital and continuing expansion of patient bed capacity (the Moffitt/Long Hospital 13th Floor Acute Care Unit Remodel project added 48 beds), the need for inpatient imaging facilities has increased. Since the current patient demand for imaging services can barely be met, there is an urgent need for this project. This project is in support of the Medical Center's long term plan to generate revenue to help fund a replacement hospital in compliance with SB 1953.

***Project Description***

The proposed project would renovate 3,272 asf of existing space on the third floor, north wing, of UCSF's Moffitt Hospital for a new 3,216 asf Magnetic Resonance Imaging (MRI) suite. The proposed project area is currently occupied by the EEG/EMG diagnostic suite, which is being relocated.

The new inpatient MRI suite would include two imaging rooms, gurney holding cubicles and other support spaces. Modifications of the floor slab would be required to support the 20-ton magnets, create access for a crane to install the magnets, and install computer flooring and venting. MRI shielding would be installed in new walls and floors surrounding the two new MRIs. The shielding is required due to the overhead electrical lines on the adjacent street, and the need to

place two powerful magnets side by side (due to space limitations). The project requires access to the slab via the cafeteria on the second floor and for some utility work. The mechanical systems would require new air-handling equipment for the extensive equipment rooms. The building systems have adequate chilled water capacity to serve the remodeled area. Electrical systems would include new normal and emergency power services in the project area. To minimize disruption to inpatient operations, off-hour construction work would be required.

Construction is anticipated to begin in September 2007 with completion anticipated in May 2008.

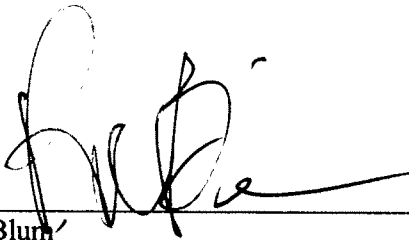
***CEQA Classification***

Pursuant to the California Environmental Quality Act (CEQA), it has been determined that the project is Categorical Exempt, Class 1, and Existing Facilities. The increase of MRI capacity at the Medical Center supports the increase in beds, which was anticipated in the LRDP Amendment #2 and analyzed in the EIR certified by The Regents March 17, 2005. The LRDP Amendment #2 analyzed hospital replacement in order to meet requirements of SB 1953. The LRDP Amendment #2 allows for expansion of beds at Parnassus for use no later than 2030 (when the inpatient uses must be relocated out of Moffitt Hospital). Interior modifications were expected in the near term and prior to 2011, which is the LRDP horizon. The project, as proposed, is consistent with the LRDP Amendment #2 EIR.

***Financial Feasibility***

The total cost of the project would be \$14,955,000, (including \$6,000,000 for equipment), and would be funded by Hospital Reserves. The high cost of the project is due to the complexity of construction in an operating hospital and the structural upgrade and shielding required.

Approved:



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Richard C. Blum  
Chairman of the Board

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Joanne C. Kozberg  
Chairman of the Committee on Grounds and Buildings



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Robert C. Dynes  
President of the University

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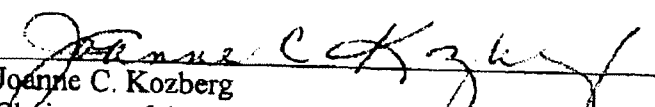
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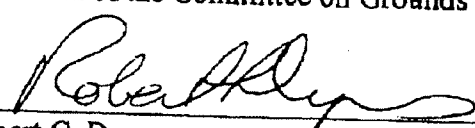
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Chairman of the Board

  
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Joanne C. Kozberg  
Chairman of the Committee on Grounds and Buildings

  
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Attachment

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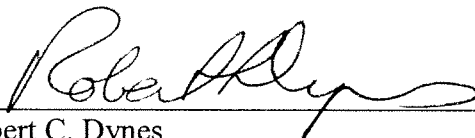
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Richard C. Blum  
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ATTACHMENT 1

**PROJECT STATISTICS  
UCSF MEDICAL CENTER MOFFIT HOSPITAL 3<sup>RD</sup> FLOOR NORTH NEW  
MRI SUITE RENOVATION  
CAPITAL IMPROVEMENT BUDGET  
SAN FRANCISCO CAMPUS  
CCCI 4933**

| <u>Cost Category</u>                 | Amount               | <u>% of Total</u> |
|--------------------------------------|----------------------|-------------------|
| Site Clearance                       | \$                   | %                 |
| Building                             | \$ 7,076,000         | 79.0%             |
| Exterior Utilities                   | \$                   | %                 |
| Site Development                     | \$                   | %                 |
| A/E Fees                             | \$ 982,000           | 11.0%             |
| Campus Administration <sup>(a)</sup> | \$ 353,000           | 3.9%              |
| Surveys, Tests                       | \$ 70,000            | 0.8%              |
| Special Items <sup>(b)</sup>         | \$ 124,000           | 1.4%              |
| Contingency                          | \$ 350,000           | 3.9%              |
| <b>Total</b>                         | <b>\$ 8,955,000</b>  | <b>100%</b>       |
| Grp 2 & 3 Equipt (MRIs)              | \$ 6,000,000         |                   |
| <b>Total Project</b>                 | <b>\$ 14,955,000</b> |                   |

**Statistics**

|   |         |
|---|---------|
| Gross Square Feet (GSF) <sup>(c)</sup>      | N/A     |
| Assignable Square Feet (ASF) <sup>(c)</sup> | 3,216   |
| Ratio ASF/GSF (%) UC                        | N/A     |
| Building Cost/GSF <sup>(c)</sup>            | N/A     |
| Building Cost/ASF <sup>(c)</sup>            | \$2,200 |

**Comparable University Projects at CCCI 4933**

There are no comparable projects at UCSF that have involved conversion of space within the hospital for a new MRI suite with shielding in walls and floors, and structural upgrade to the floor slab. In addition to the required shielding and structural slab upgrade, this project has a high cost per ASF because the project area is in a smaller than ideal space. In addition, it is costly to renovate within an operating inpatient hospital. To minimize operational impacts, the project would require careful construction scheduling (off-hours work).

(a) Campus administration includes project management and inspection.

(b) Special items include Agency Fees, Infection Control Mitigation/Review, and Hazardous Material Survey and Testing.

(c) Gross square feet (GSF) is the total area, including usable area, stairways, and space occupied by the structure itself. Assignable square feet (ASF) is the net usable area.