San Francisco Department of Public Health

DPH Civic Center Relocation Plan

Capital Planning Committee
Civic Center Relocation Plan: Background

- Needs and Goals
  - Move Out Of Seismically Unsafe Buildings (101 Grove)
  - Prioritize Reuse Of Existing DPH Buildings and Reduce Reliance On Expensive Leases
  - Retain Civic Center Presence For Ambulatory Care Functions That Are Essential To Civic Center Populations

- Planning and Analysis
  - Controller’s Office Analysis in Support of DPH’s Civic Center Planning Efforts
  - Alternative Use Studies for Existing Brick Buildings on ZSFG Campus (1, 10/20, 30/40, 9, 80/90 & 100) and LHH Campus (K,L,M & O)

- Strategy
  - Reconstitute DPH’s 101 Grove Executive Office and Relocate to ZSFG Bldg. 9
  - Relocate and Consolidate Back Office Administrative staff from Civic Center Campus to LHH Campus (K,L, M and O)
  - Relocate Ambulatory Care and Population Health Division Functions into Alternate Civic Center Spaces, City-owned as Feasible

SFDPH - Office of Policy & Planning   December 9, 2016
Civic Center Relocation Plan: Overview

PRIORITY AND OBJECTIVES
- Relocate DPH staff out of seismically unsafe buildings
- Prioritize re-use of existing DPH buildings at ZSFG and LHH Campuses
- Plan for future growth while simultaneously reducing DPH reliance on leased space
- Retain presence in Civic Center, primarily for DPH’s Ambulatory Care and Population Health Programs, where a central city geographical location is critical for the population being served

ROUGH PROJECT COSTS*

<table>
<thead>
<tr>
<th>BUILDING</th>
<th>DESIGN, CONSTRUCTION AND MANAGEMENT</th>
<th>FTE</th>
<th>SF</th>
<th>COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019 COP</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUILDING 9</td>
<td>X</td>
<td>-110</td>
<td>26,841</td>
<td>~20,000,000</td>
</tr>
<tr>
<td>LHH</td>
<td>X</td>
<td>456</td>
<td>50,000</td>
<td>~40,000,000</td>
</tr>
<tr>
<td>TOTALS:</td>
<td></td>
<td></td>
<td>-572</td>
<td>82,841</td>
</tr>
</tbody>
</table>

* Costs above do not include relocation, FF&E, and IT costs relating to Building 9, LHH, 27 Van Ness, 1155 Market, 1500 Mission, 1380 Howard, and City Hall

LEGEND
- DPH FUNCTIONS VACATING BUILDING
- DPH FUNCTIONS MOVING TO BUILDING
- RELOCATION ARROW
- XXX FTE # OF FULL TIME EMPLOYEES

NOVEMBER 2016

ZSFG CAMPUS
(CITY OWNED)
BUILDING 9 (E) DEPTS. TO VACATE
BUILDING 5

LAGUNA HONDA CAMPUS
(CITY OWNED)
WINGS M & O ARE VACANT

SFDPH - Facilities and Capital Planning December 9, 2016
Civic Center Relocation Plan: Details by Building (2/3)
Civic Center Relocation Plan: Details by Building (3/3)

- 1300 Howard (PRIVATE LEASE)
- 30 Van Ness (CITY OWNED)
- 1155 Market (CITY MASTER LEASE)
- 1300 Market (FOX) (PRIVATE LEASE)
- 1500 Mission (CITY OWNED)

Legend:
- DPH Functions Vacating Building
- Final Location for DPH Functions
- XXX Funding Source (Blue Text)
- XXX FTE # of Full Time Employees
- Relocation Arrow

October 2016

SFDPH - Facilities and Capital Planning December 9, 2016
Civic Center Relocation Plan: Strategic Timeline

[Diagram showing the strategic timeline for the relocation plan, with key dates and locations listed.]
Proposed 101 Grove DPH Executive Office - ZSFG Building 9

BUILDING 9 - THIRD FLOOR
SCALE: 3/64” = 1'-0"

SF VALUES IN TABLE(S) BELOW INDICATE NET ASSIGNABLE SQUARE FOOTAGE
(E) = EXISTING, (N) = NEW, Δ = DIFFERENCE BETWEEN (E) SF AND (N) SF

<table>
<thead>
<tr>
<th>(E) BLDG #</th>
<th>FUNCTION</th>
<th>(E) SF</th>
<th>NASF</th>
<th>Δ SF</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>101 GROVE - 3</td>
<td>DPH EXECUTIVE STAFF</td>
<td>3,390</td>
<td>3,754</td>
<td>364</td>
<td></td>
</tr>
<tr>
<td>101 GROVE - 3</td>
<td>I.T.-101 GROVE</td>
<td>920</td>
<td>969</td>
<td>49</td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td>AVAILABLE SPACE</td>
<td>367</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td>CONFERENCE ROOM</td>
<td>0</td>
<td>522</td>
<td>522</td>
<td></td>
</tr>
</tbody>
</table>

PUBLIC SPACES
N/A | CIRCULATION | 1,630 | 0 |     |       |
N/A | TOILET | 292 | 0 |     |       |

SHAFTS/ME/P/OTHER
0090 | INFRASTRUCTURE | 591 | 0 |     |       |

7,520 | 943 |     |     |       |

NOTES:
1. EXISTING SPACE FOR DPH EXECUTIVE STAFF AT 101 GROVE IS INEFFECTIVE. THEREFORE LESS SQUARE FOOTAGE THAN THE EXISTING NUMBER SHOULD BE ABLE TO ACCOMMODATE DPH EXECUTIVE STAFF IN THE REPURPOSED SPACE.
Proposed Consolidation of Back Office Functions – LHH
Proposed Consolidation of Back Office Functions – LHH

Ambulatory Care Call Center – E3 LHH
Funding

- 2016 Public Health & Safety G. O. Bond
  - Public Health Lab from 101 Grove to ZSFG Building 5

- Proposed 2019 COP Funds
  - Civic Center Relocations to LHH and ZSFG Building 9 - $59.5 M
  - AITC Immunization and Travel Clinic Relocation - $2.4 M
  - Tom Waddell Urgent Care Clinic Relocation - $3.4 M

- Proposed DPH Operational Dollars
  - Furniture, Equipment, IT, and Moving Costs
  - 1380 Howard Lease Renewal + Potential Tenant Improvements
  - Continued Leases Until Destination Spaces are available
Risks and Challenges

- Costs – Wanting To Do More Than The Minimum
- Timing Of Need And Financing Are Not Fully Aligned
  - Expiration Of Leases
  - Sale of 30 Van Ness
  - Funding to Initiate Design Prior to COP and next G.O. Bond
- Finding Solutions For Clinical Services In Civic Center Area
- Future Growth Needs That Have Not Yet Been Identified
- Costs Related to Historic Preservation
Q&A

- Discussion
Needs and Goals

- Move DPH Functions Out Of Seismically Unsafe Buildings (101 Grove)
- Prioritize Reuse Of Existing DPH Buildings At ZSFG And LHH Campuses
- Plan For Future Growth While Reducing Reliance On Expensive Leases
- Retain Civic Center Presence For Ambulatory Care Functions That Are Essential To Civic Center Populations
Controller’s Office Memorandum of 8-26-2016 developed in support of DPH’s Civic Center Planning Efforts

- Re-evaluating DPH’s Civic Center presence is necessary due to seismic conditions at 101 Grove, sale of city assets at 30 Van Ness, and the anticipation of increasingly expensive leases at 1390 Market (Fox Plaza), 1360 Mission, and 101 New Montgomery.

- DPH’s Civic Center presence incurs an annual cost of $5.37 million and is home to approximately 1,054 staff.

- Simply maintaining the status quo, DPH lease costs would likely increase by $3.3 million by 2019.

- DPH’s recent and planned campus construction and re-use analyses create an opportunity to reassess space planning strategies, to ensure financial and capital resources are used most effectively, including consideration of lease termination deadlines in Civic Center.
DPH evaluated current leases, expected rate increases, and upcoming renewal timelines.

DPW examined retrofitting 101 Grove and the City determined it was not fiscally realistic.

UCSF’s vacating of seismically deficient existing brick buildings on ZSFG campus and the existing vacant wings of LHH are opportunities for DPH functional realignment.

DPH evaluated existing functions throughout Civic Center and explored opportunities for consolidation.

DPH prepared Alternative Use Studies for existing Brick Buildings on ZSFG Campus (1, 10/20, 30/40, 9, 80/90 & 100) and LHH (K,L,M & O).

- Cost estimates determined that Building 9 was the best candidate to renovate and upgrade at ZSFG, and
- LHH Wings require no mandatory seismic upgrades and are well suited for administrative functions
Strategy

- Disperse/Reconstitute DPH’s Executive Offices with smaller core
  Executive Office relocated to ZSFG Campus
- Relocate and consolidate back office administrative staff from Civic
  Center Campus to LHH Campus
- Relocate Ambulatory Care and Population Health Division
  Functions in new Civic Center Spaces: 1155 Market Street, 1500
  Mission Street and 25 Van Ness and retain a downsized 1380
  Howard Street
- Eliminate/reduce multi-phased moves
- Minimize duration of vacant spaces
- Co-locate like functions