



DPH Civic Center Relocation Plan

Capital Planning Committee

DPH Civic Center Presence

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Civic Center Relocation Plan: Background

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- ❑ 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

Civic Center Relocation Plan: Overview

PRIORITIES 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*

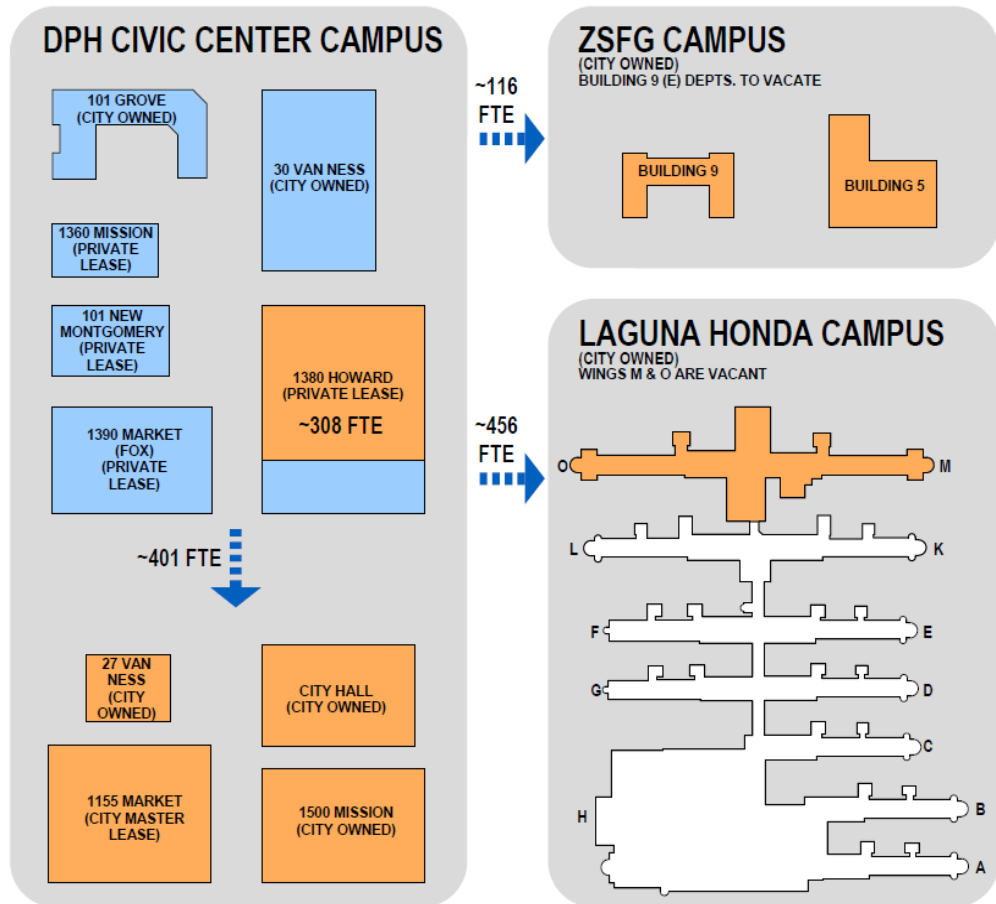
BUILDING	DESIGN, CONSTRUCTION AND MANAGEMENT	FTE	SF	COST
2019 COP				
BUILDING 9	X	~116	26,841	~\$20,000,000
LHH	X	~456	56,000	~\$40,000,000
TOTALS:		~572	82,841	~\$60,000,000

* 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

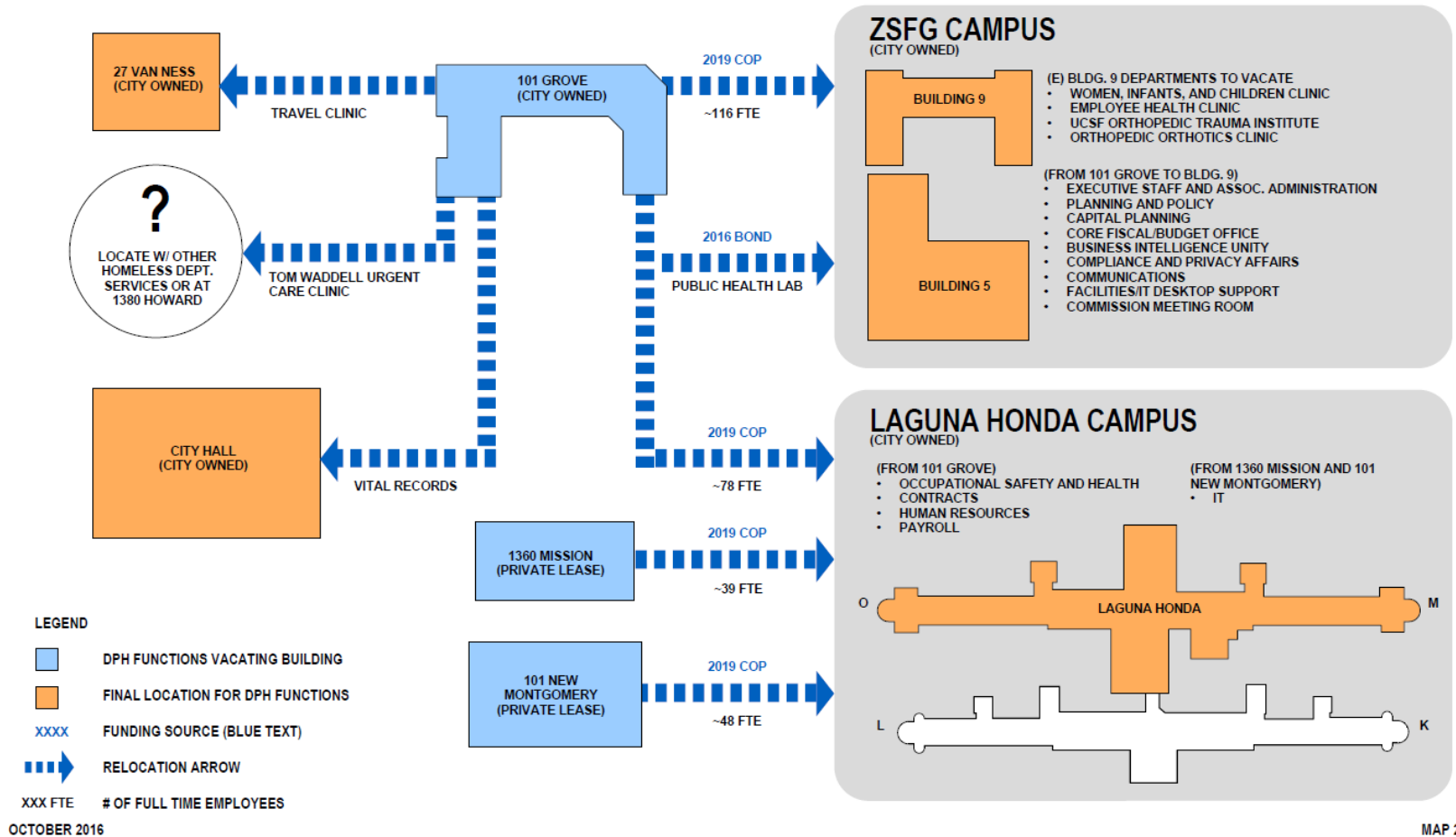
- DPH FUNCTIONS VACATING BUILDING
- DPH FUNCTIONS MOVING TO BUILDING
- ➡ RELOCATION ARROW

XXX FTE # OF FULL TIME EMPLOYEES



Civic Center Relocation Plan: Details by Building (1/3)

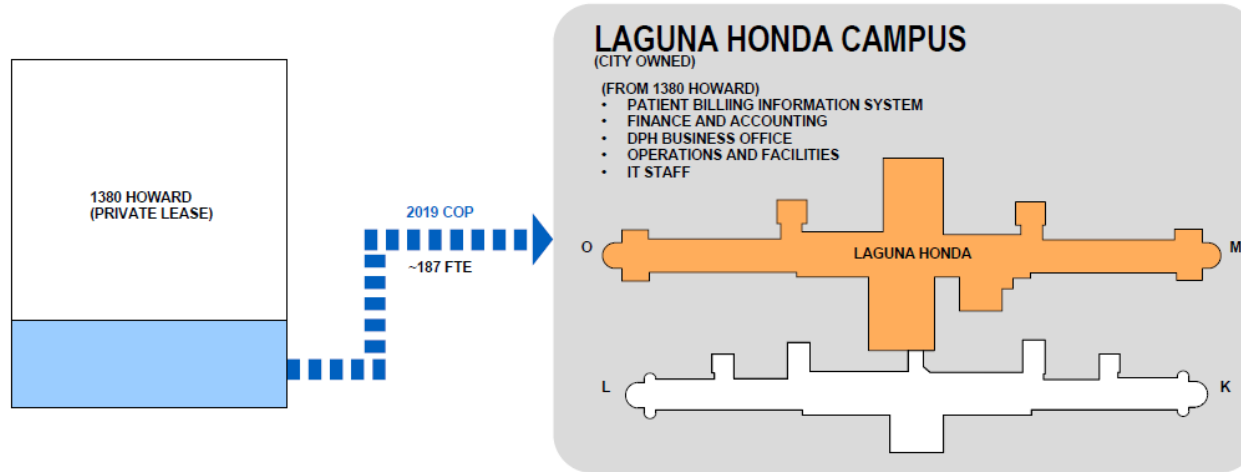
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MAP 2

Civic Center Relocation Plan: Details by Building (2/3)

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LEGEND

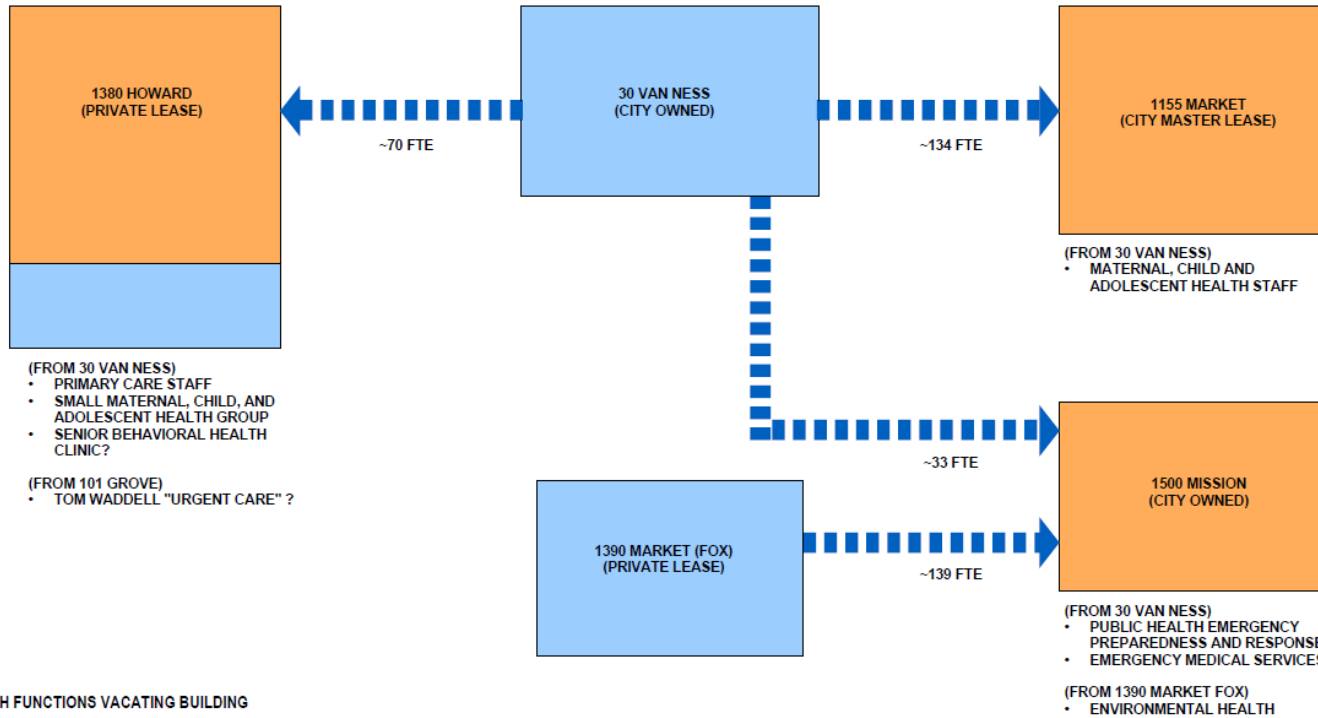
-  DPH FUNCTIONS VACATING BUILDING
-  FINAL LOCATION FOR DPH FUNCTIONS
- XXXX FUNDING SOURCE (BLUE TEXT)
-  RELOCATION ARROW
- XXX FTE # OF FULL TIME EMPLOYEES

OCTOBER 2016

MAP 3

Civic Center Relocation Plan: Details by Building (3/3)

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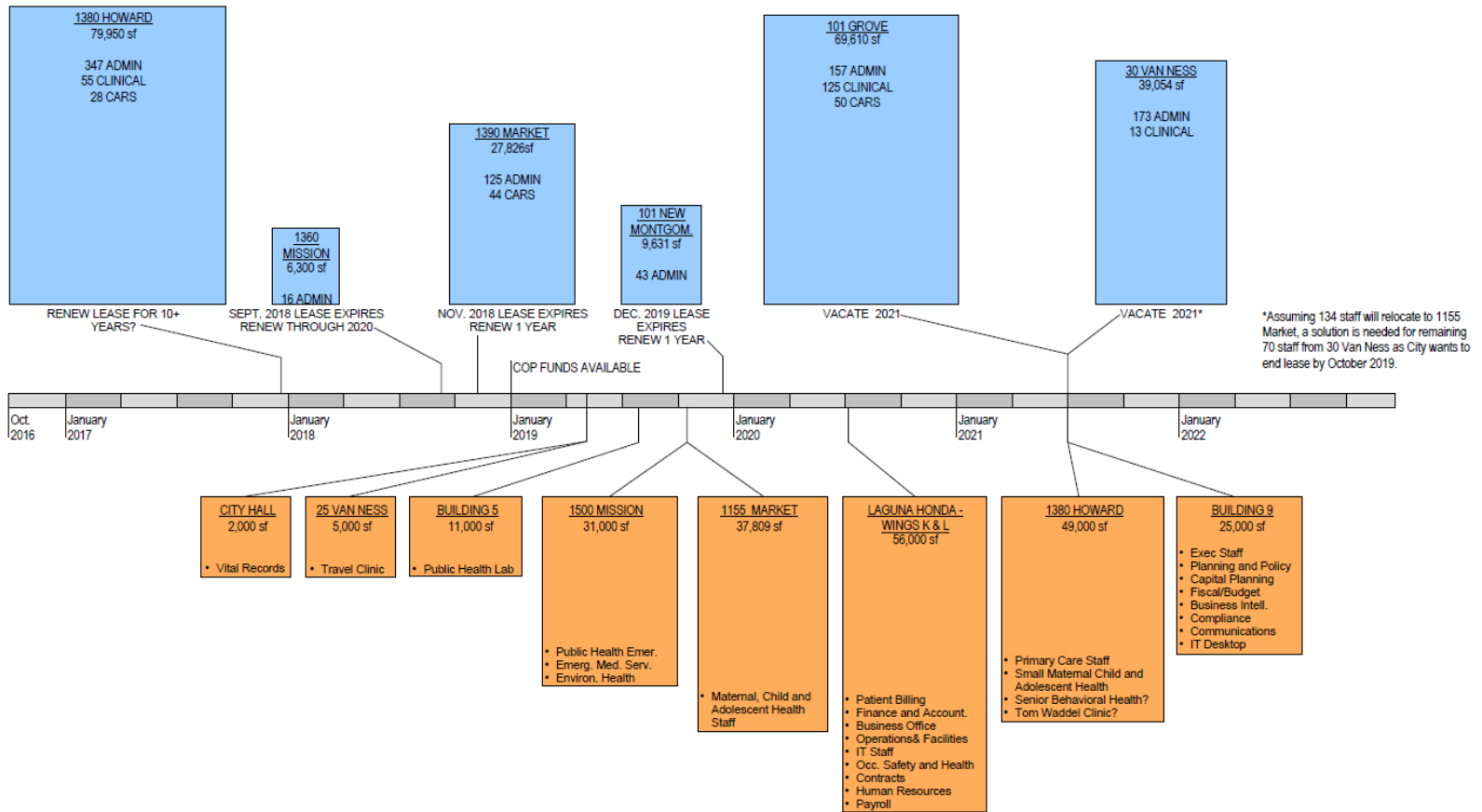
LEGEND

- DPH FUNCTIONS VACATING BUILDING
- FINAL LOCATION FOR DPH FUNCTIONS
- XXXX FUNDING SOURCE (BLUE TEXT)
- RELOCATION ARROW**
- XXX FTE # OF FULL TIME EMPLOYEES

OCTOBER 2016

MAP 4

Civic Center Relocation Plan: Strategic Timeline



STRATEGIC TIMELINE

OCTOBER 2016



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

PREFERRED SCHEME 3 - BUILDING 9 - THIRD FLOOR					
(E) BLDG #	FUNCTION	(E) SF	NASF	Δ SF	NOTES

FUNCTIONAL SPACES					
101 GROVE - 3	DPH EXECUTIVE STAFF	3,390	3,754	372	
101 GROVE - 3	I.T. - 101 GROVE	920	969	49	
N/A	AVAILABLE SPACE		367	0	
N/A	CONFERENCE ROOM	0	522	522	

PUBLIC SPACES					
N/A	CIRCULATION		1,030	0	
N/A	TOILET		292	0	

SHAFTS/MEP/OTHER					
80/90	INFRASTRUCTURE		591	0	
			7,523	943	

NOTES:

1. EXISTING SPACE FOR DPH EXECUTIVE STAFF AT 101 GROVE IS INEFFICIENT; 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

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Ambulatory Care Call Center – E3 LHH



Funding

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- 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

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- ❑ 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

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- Discussion

Needs and Goals

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- ❑ 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

Planning and Analysis

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- 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.

Planning and Analysis

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- 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

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- 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