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DEPARTMENT OF
GENERAL SERVICES

OFFICE OF THE DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA

5730 - 24TH STREET
BUILDING FOUR
SACRAMENTO, CA
95822-3699

916-449-5548

DIVISIONS:

COMMUNICATIONS
FACILITY MANAGEMENT
FLEET MANAGEMENT
PROCUREMENT SERVICES

February 2, 1990

Budget and Finance, and
Transportation and Community Development Committees
Sacramento, California

Honorable Members in Session

Subject: **Civic Center Masterplan Public Safety / Administration Building Update
(BA31)**

SUMMARY

The purpose of this report is to update the Joint Committees on the status of the Civic Center Masterplan and architectural programming since staff's last report on August 8, 1989. The Civic Center Masterplan is made up of City Hall and three major building components: 1) a **Public Safety Facility**, 2) an **Administrative Office Facility** and 3) **Parking Facilities**.

In the August 8, staff report, it was recommended that a phased project constructing a joint use Public Safety Building / Administration building to satisfy the City's space needs to the year 2004 be accomplished; and this report explores this phased program in detail.

BACKGROUND

On March 24, 1987, the City Council, by resolution No. 87-211, authorized the Facility Management Division to continue with the programming phase of the Civic Center Masterplan.

On September 13, 1988, the City Council adopted a Resolution that authorized the City Manager to execute a consultant services agreement with Kaplan-McLaughlin-Diaz (KMD) in the amount of \$319,523 for architectural programming of the Civic Center Complex.

Staff and the project consultant agreed to complete this phase in three (3) related steps:

1. Architectural Space Program
2. Site development concepts
3. Building quality and performance standards

ANALYSIS

CURRENT CONDITIONS

The space requirements for the City continues to grow consistent with the increase in needs and services. Since 1987, City FTE has increased by 406 positions or 11.56 percent. Additional lease space has been added to the city's building inventory to house the new positions. However, many facilities continue to be undersized for the number of staff. The current list of major office leases and square footage is shown in Exhibit A. With the remaining time on the current leases ranging from 12 months to 27 months, the city's only course will be to renegotiate or acquire new leases at additional cost since no other City owned space is available.

PHASE III PROGRAM FINDINGS

PUBLIC SAFETY BUILDING

The Phase III Program findings are generally in line with the previous projected space needs from the Phase II analysis; however, a more detailed projection of future staffing has dictated the need for additional space. Consultants met with individual Divisions of the Police Department and the Fire Department, analyzed the Phase II figures and made appropriate adjustments to the space program.

The Public Safety Building is envisioned to house all of the Fire Department offices and the Police Department divisions with the exception of patrol and property management and I.D. Unit which will be located in satellite sub-stations and the Sequoia Pacific Building. Support space has been included for lobby, secure entry & lobby circulation, loading docks and internal circulation. The following summary table lists the square footage space needs and the FTE staff levels projected by year:

**Civic Center Public Safety Building
 Space Needs Projections***

Year:	1990	2000	2010	2025
Projected Square Footage:	171,726	197,097	266,424	370,415
Currently Owned	81,000	81,000	81,000	81,000
Currently Leased	0	0	0	0
Owned/Leased Total:	81,000	81,000	81,000	81,000
SF Deficiency	-90,726	-116,097	-185,424	-289,415
Percent Deficiency	-53%	-59%	-70%	-78%
FTE:	760	872	1,179	1,639

* Based upon consultant survey's during the first quarter of 1989. Current Fire Department leased space is included within Administration. Also see Exhibit B

ADMINISTRATION BUILDING

The Phase III Program findings are generally in line with the previous projected space needs from the Phase II analysis. Consultants met with individual departments, analyzed the Phase II figures and made appropriate adjustments to the space program.

The Administration Building is envisioned to house all departments and divisions with the exception of the Police Department, Fire Department, Community Convention Center offices, and the various division offices and support facilities located in satellite Corporate Centers. Support space has been included for the lobby, Council Chamber, child care facilities, loading docks and internal circulation. The following table lists the square footage space needs and the FTE staff levels projected by year:

**Civic Center Administration Building
 Space Needs Projections***

Year:	1988	1993	2000	2025
Projected Square Footage:	261,777	311,212	325,658	406,094
Currently Owned	88,590	88,590	88,590	88,590
Currently Leased	130,122	130,122	130,122	130,122
Owned/Leased Total:	218,712	218,712	218,712	218,712
SF Deficiency	-43,065	-92,500	-106,946	-187,382
Percent Deficiency	-16%	-30%	-33%	-46%
FTE:	730	884	1,049	1,324

* Based upon consultant survey's during the first quarter of 1989. Also see Exhibit C.

PARKING FACILITIES

Parking requirements to support these new facilities are made up of six (6) components:

1. Zoning requirements.
2. TSM Requirements (Transportation System Management) to promote Public Transit, car pools and van pools, bicycling or walking.
3. Public Parking
4. Fleet requirements (City owned vehicles).
5. Management requirements (Staff vehicles).
6. Replacement parking requirements to house current parking spaces now located in Lot B across from City Hall.

Additional square footage is required to house a satellite Fleet Maintenance facility for Civic Center vehicles.

Facility	Public Safety Building (Management staff & emergency vehicles)	Administration Building (Management staff & emergency vehicles)	Off-site parking for staff and public
Projected Number of Parking Stalls	188	250	To be determined
Projected required Square footage	65,800	87,500	To be determined
Projected Fleet Maintenance Facility Square Footage			21,801
Total:	65,800	87,500	21,801

DEVELOPMENT OPTIONS

The recommended option, selected from over a dozen different alternatives provides the greatest flexibility to the City. This option recommends the following:

1. Immediately design and construct a 10-story Public Safety Building of 401,265 square feet immediately North of the existing City Hall. Since this facility will be sufficient to house all City staff (administrative and public safety) to the year 2004; it is recommended that it be a joint use facility which should meet the City's Administration and Public Safety space needs for about 10 years. This Public Safety / Administration (PS/A) building could be available for occupancy by late 1993 at the earliest, and would permit moving employees from currently leased space into one central facility. See Exhibit D, page 1.
2. Provide parking through a combination of off-site parking facilities and a parking mitigation plan. This would allow the existing parking lot B to remain for an additional 10 years. See Exhibit D, page 2.
3. Design and construct a half block Administrative Building on the Lot B site to be complete in the year 2004. Administrative staff would then move out of the PS/A Building, allowing sufficient space to the year 2025+ for Public Safety staff and 2025 for Administrative staff. See Exhibit D, page 3.

PROJECT COSTS

Project costs including construction, design, inspection and other miscellaneous items for a phased project with the estimated completion years are presented below and in Exhibit E, and are based on 1990 costs:

<u>MID-POINT OF CONSTRUCTION</u>	<u>1992</u>	<u>2003</u>
• PS/A Building.....	\$86,083,090	
• Administration Building.....		\$80,397,732
		Total: \$166,480,822

SCHEDULE

The schedule in Exhibit F proposes that the PS/A Building be ready for occupancy in the fall of 1993, and the Administration Building by the fall of 2004.

CONCLUSION

Staff FTE has continued to increase on a yearly basis; and the amount of space added to the City inventory, either owned or leased, has not kept up with the increase of staff.

The schedule presented in Exhibit D indicates a 15 month separation from when the last lease expires, to when a new "owned" facility could be occupied. Short term extensions on current leases or new leases can be negotiated to keep staff housed in their current space.

The City is at a decision point on how to provide office space. The City must lease or build facilities for Public Safety staff and Administrative staff, and it is more economical in the long run to build rather than lease. It is critical that this proposed phased development of the Civic Center, specifically the PS/A Building, be started in the coming months.

FINANCIAL DATA

There are sufficient funds available within the existing Civic Center Masterplan, CIP budget BA31, to complete this programming study. Phase III, the Civic Center Masterplan, provided \$527,000 from

the General Fund for the City Administrative and Public Safety space needs study to include programming and location determination. The unobligated project balance is \$109,865 and remains available for the completion of Phase III. Funding for Phase IV, EIR and project schematic design, of \$2,500,000 has not been appropriated at this time and will be addressed by staff during the upcoming CIP Budget Hearings.

POLICY MATTERS

There are policy considerations associated with this item and they are:

1. There is a need to address the present overcrowding in City facilities, especially in Public Safety activities.
2. A decision is needed on whether to pursue leasing or ownership of added facilities for Public Safety and Administrative office space.
3. A plan is required for financing this additional space.
4. Current and/or future leases for interim office space need to be extended, replaced or initiated to keep pace with staff growth and be in phase with the Civic Center Masterplan construction schedule.

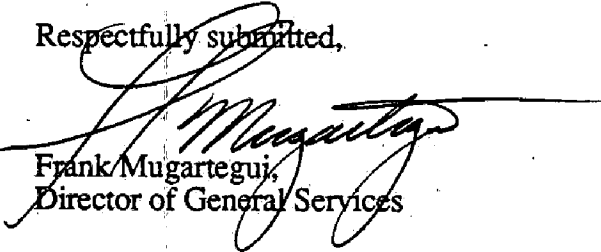
MBE/WBE

None

RECOMMENDATION

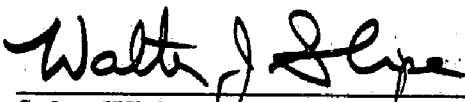
It is recommended that the Budget and Finance, and Transportation and Community Development Committees accept the concept of a joint use Public Safety and Administration facility, and direct staff to consider funding for an Environmental Impact Report and preliminary design during the forthcoming CIP Hearings.

Respectfully submitted,



Frank Mugartegui,
Director of General Services

RECOMMENDATION APPROVED:



FOR
Solon Wisham, Jr.
Assistant City Manager

February 13, 1990
Council District - All

Note: Questions regarding this report should be referred to Gary Szydelko, Supervising Architect, Facility Management Division, 449-5977.

Exhibit A

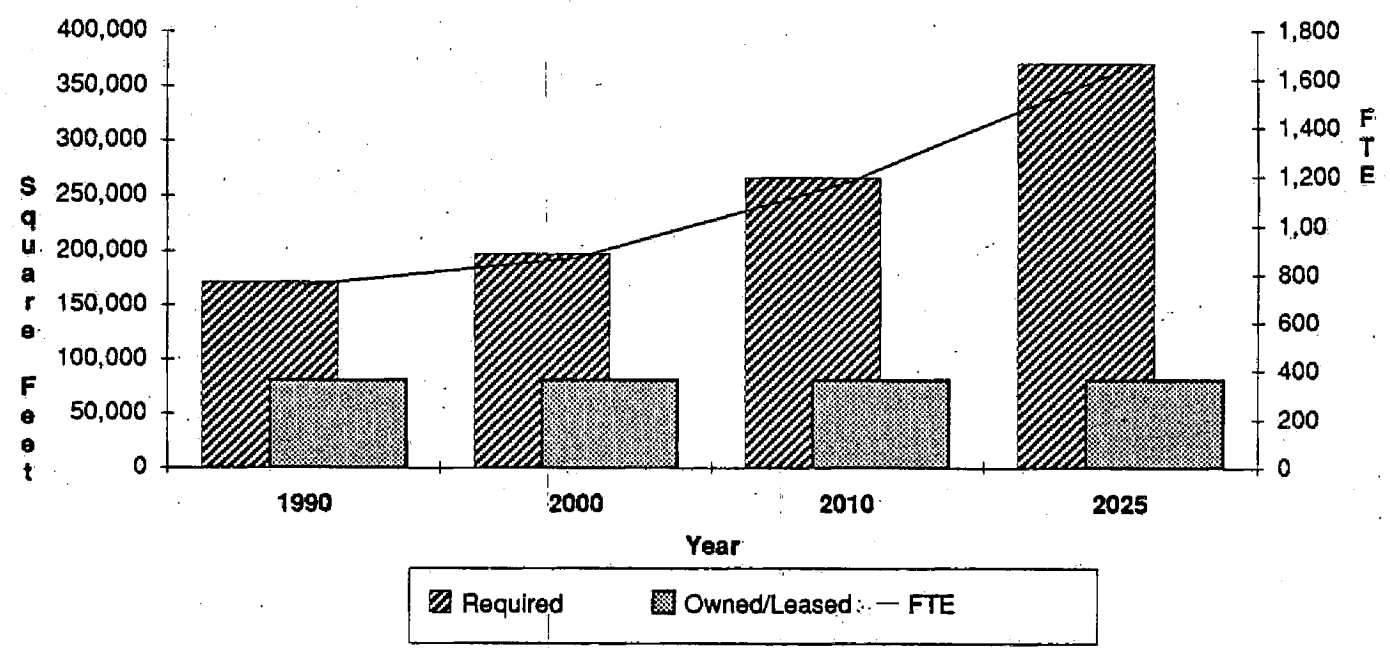
City of Sacramento

SCHEDULE OF LEASED OFFICE SPACE AND ANNUALIZED COSTS

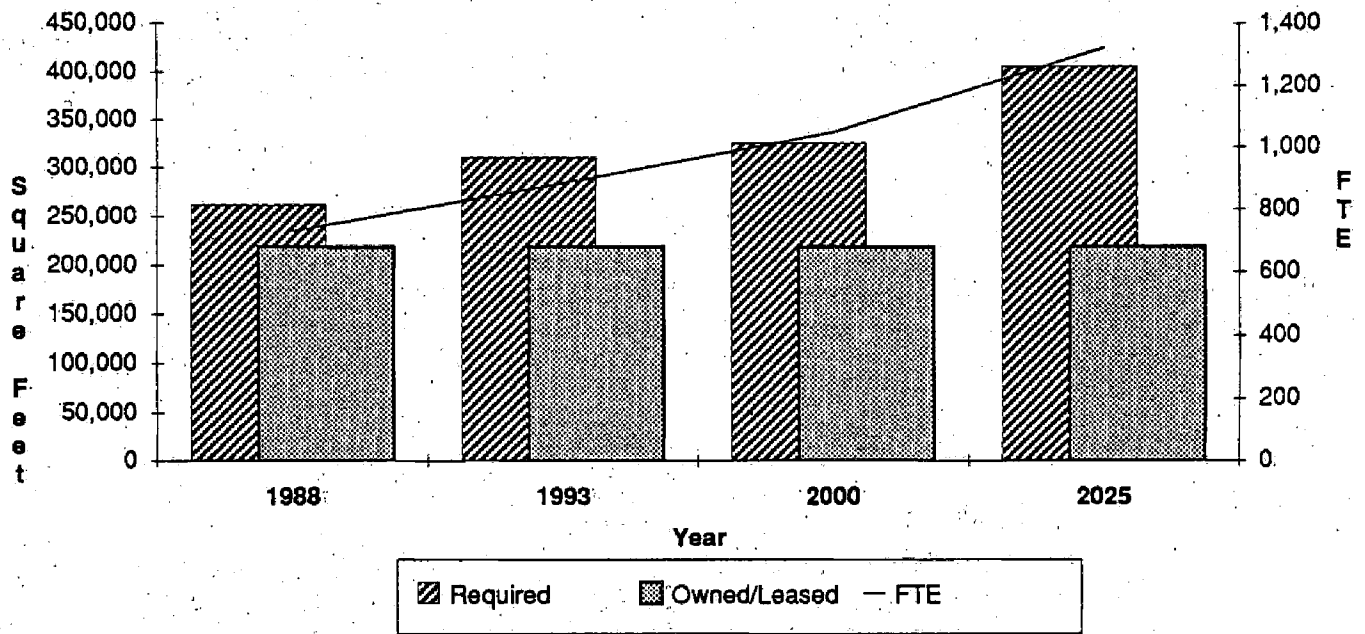
February 1990

Building Name	Location	Square Feet	Department(s)	Cost per year	Lease Expiration
640 Bercut Dr	640 Bercut Dr	17,549	Public Works, Police	\$194,583	2/1/92
13th & I City Offices	1231 I Street	54,289	P & CS, Fire, Planning & Development	\$955,409	5/1/91
Baldwin & Howell	1023 J St.	11,113	Public Works	\$146,692	2/28/91
Financial Building	927 10th St.	22,371	Public Works	\$251,760	6/1/92
Plaza Building	900 10th St.	24,800	Personnel, Public Works, Attorney, Treasurer, Employee Relations	\$273,600 (Lease / Purchase)	6/1/2009 City owns building.
Totals:		130,122		\$1,822,044	

Civic Center Masterplan Public Safety Building Required SF, Owned / Leased SF, FTE

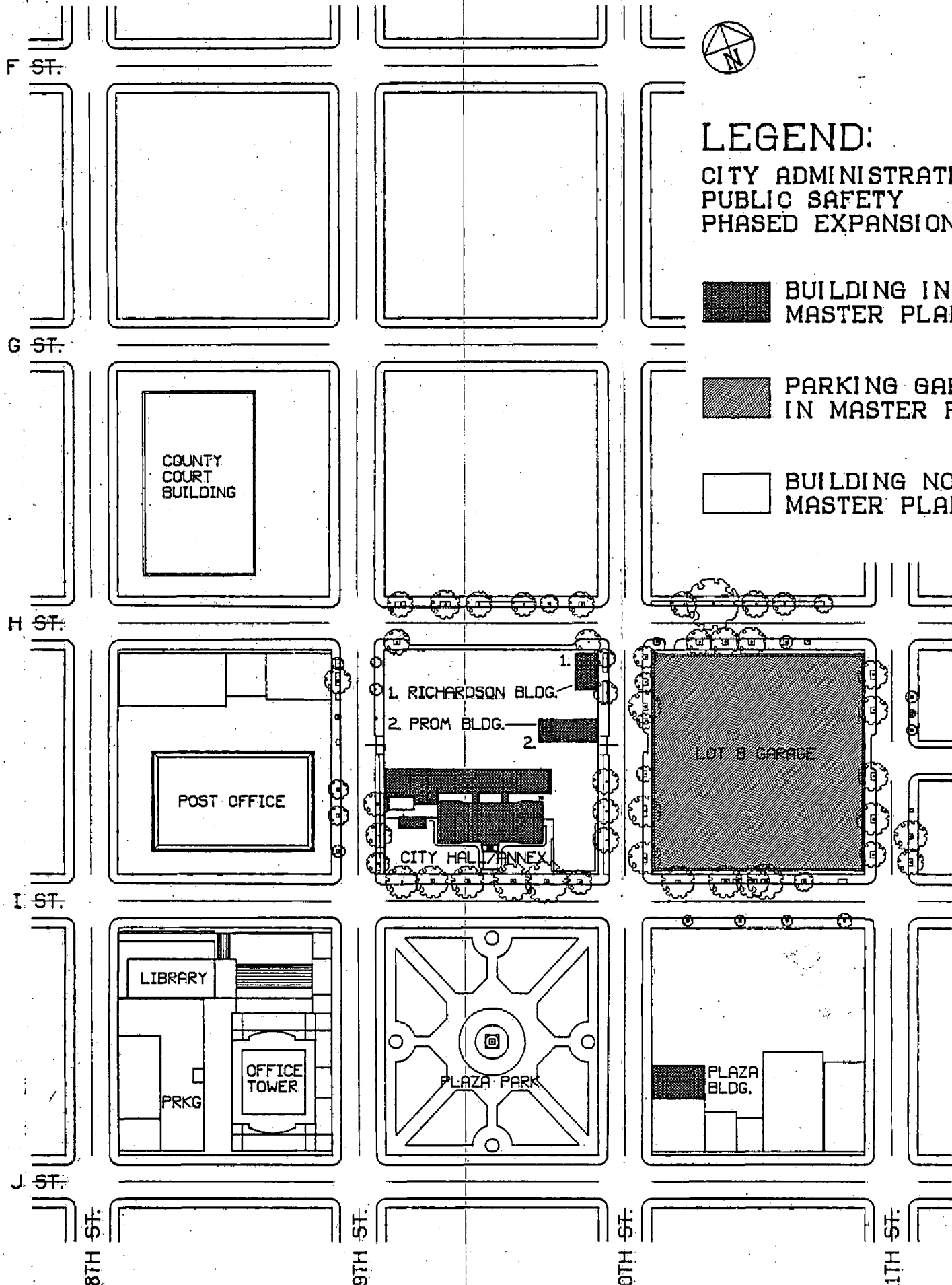


**Civic Center Masterplan
Administration Building
Required SF, Owned / Leased SF, FTE**



CITY ADMINISTRATIVE & PUBLIC SAFETY FACILITIES

EXISTING SITE PLAN - 1990



CITY ADMINISTRATIVE & PUBLIC SAFETY FACILITIES

CONCEPTUAL SITE PLAN - 1993

PHASE I



LEGEND:

CITY ADMINISTRATION & PUBLIC SAFETY PHASED EXPANSION

 BUILDING IN MASTER PLAN

 PARKING GARAGE IN MASTER PLAN

 BUILDING NOT IN MASTER PLAN

F ST.

G ST.

H ST.

I ST.

J ST.

COUNTY PARKING STRUCTURE

COUNTY COURT BUILDING

COUNTY COURT BUILDING

POST OFFICE

PUBLIC SAFETY/ADMINISTRATION

CITY HALL/ANNEX

LOT B GARAGE

LIBRARY

PRKG

OFFICE TOWER

PLAZA PARK

CIVIC CENTER PLAZA GARAGE

PLAZA BLDG.

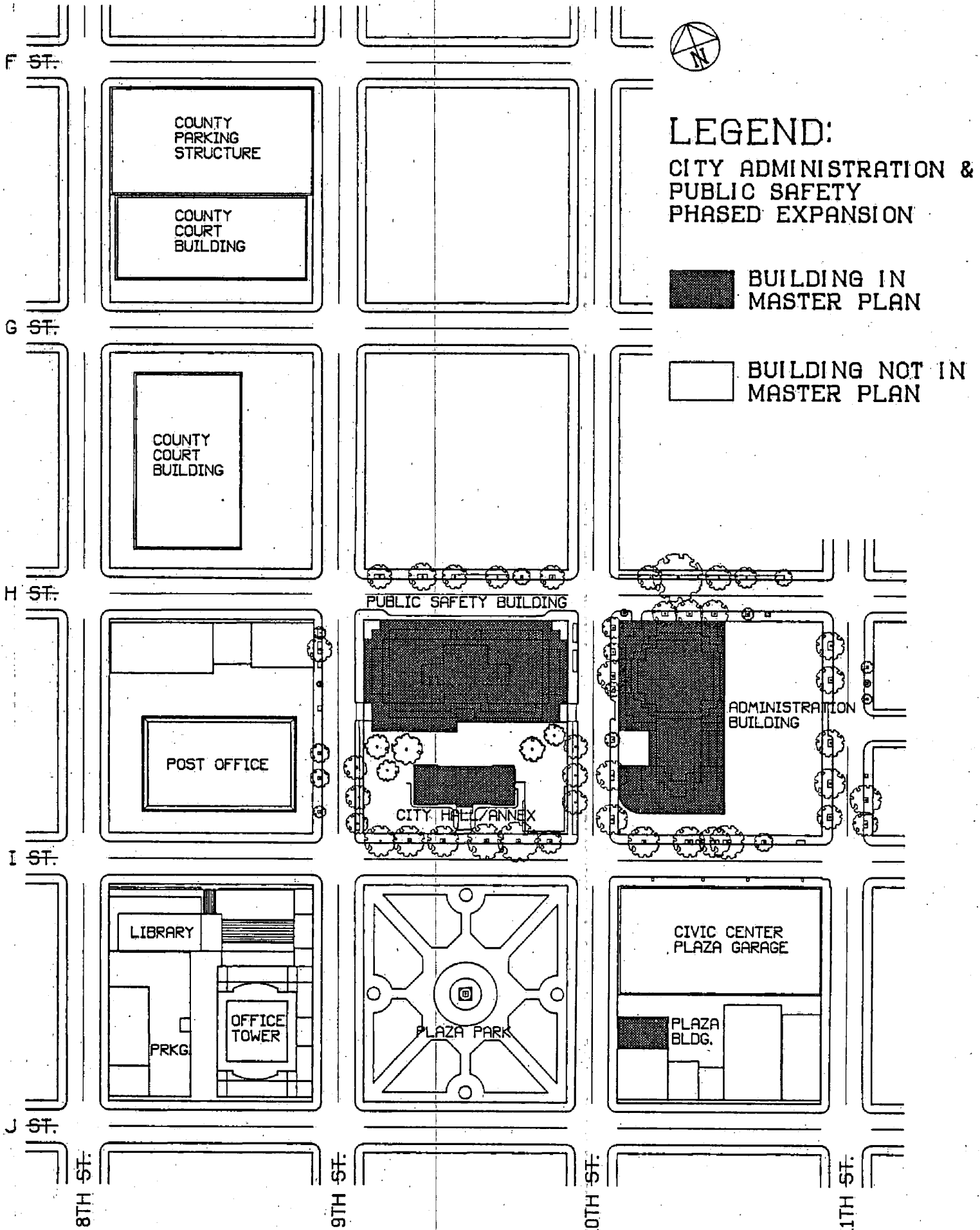
8TH ST.

9TH ST.

10TH ST.

11TH ST.

CIVIC CENTER MASTER PLAN
 CITY ADMINISTRATIVE & PUBLIC SAFETY FACILITIES
 CONCEPTUAL SITE PLAN - 2003
 PHASE II



LEGEND:
 CITY ADMINISTRATION &
 PUBLIC SAFETY
 PHASED EXPANSION

 BUILDING IN
 MASTER PLAN

 BUILDING NOT IN
 MASTER PLAN

F ST.

G ST.

H ST.

I ST.

J ST.

8TH ST.

9TH ST.

10TH ST.

11TH ST.

COUNTY
 PARKING
 STRUCTURE

COUNTY
 COURT
 BUILDING

COUNTY
 COURT
 BUILDING

POST OFFICE

PUBLIC SAFETY BUILDING

CITY HALL/ANNEX

ADMINISTRATION
 BUILDING

LIBRARY

PRKG.

OFFICE
 TOWER

PLAZA PARK

CIVIC CENTER
 PLAZA GARAGE

PLAZA
 BLDG.

Exhibit E

Civic Center Masterplan Project Cost Summary 1990 Dollars*

February 1990

	Public Safety Building 1992	Administration Building 2003
Construction	\$60,480,544	\$54,791,921
FF & E	\$6,039,000	\$7,150,000
Building Total:	\$66,519,554	\$61,941,921
Consultants:	\$8,607,602	\$8,070,169
Miscellaneous Expenses:	\$8,469,167	\$7,898,875
Staff:	\$2,486,767	\$2,486,767
Project Total:	\$86,083,090	\$80,397,732

* The above estimates do not include an escalation cost for inflation, estimated to be 5%/year.

CIVIC CENTER MASTERPLAN PROPOSED SCHEDULE

February 1990

