

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: December 15, 2022

To: Municipal Facilities Committee

From: Steven Fierce, AIA
Municipal Facilities Program Manager
Bureau of Engineering



Subject: **CIVIL, HUMAN RIGHTS, AND EQUITY DEPARTMENT AND OFFICE OF THE CITY ADMINISTRATIVE OFFICER SPACE OPTIMIZATION PROJECTS – STATUS UPDATE**

RECOMMENDATION

Note and file this Report.

BACKGROUND

Per the July 28, 2022 Municipal Facilities Committee (MFC), the Bureau of Engineering (BOE) was directed to work with the Office of the City Administrative Officer (CAO), the Department of General Services (GSD), impacted Departments, and report back with options for addressing the office space needs within the Civic Center Space Optimization Program (Space Opti). The departments identified for the LA Mall Space No. 4 (former CVS) Test Fits are: The Civil, Human Rights, and Equity Department (CHRED) and the CAO Procurement Team. CHRED currently requires space for (25) staff, with an expected growth of (5) staff by Fiscal Year (FY) 2023-24, and at least additional (8) staff for the next five years. The CAO Procurement Team currently requires space for (20) staff, requested growth of (5) staff by FY 2023-24, and at least additional (5) staff for the next five years. Given both departments have significant unmet needs and growth requirements, this report identifies the new Tenant Improvements (TI) of the LA Mall Space No. 4 as high priority.

The CHRED was formally established in December 2020 to help address local enforcement of the Civil and Human Rights Law passed by the City Council in 2019 to prohibit discrimination in areas of commerce, education, employment and housing. CHRED also acts as a gathering place for the commissions, community-based organizations and other entities working to address civil and human rights. September 2021 marks the completion of the CHRED Headquarters (HQ) TI of three suites within the LA Mall: Space 3a (John Lewis Conference Center), Space 6 (CHRED Office Suite), and Space 15a (Storage and Support Center). However, the CHRED has outgrown the existing HQ within this past year and are currently utilizing the LA Mall Space No. 23 (former Federal Photo Post Office) as temporary overflow workspace for (8) current positions. In order to expand services that further extend social and economic support to the community, the new TI of the LA Mall Space No. 4 has become significant. Since the

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LA Mall Space No. 4 is directly adjacent to the CHRED HQ Space 3a and Space 6, Space No. 4 is identified as the most suitable space for the CHRED Expansion (Project). There is also potential for a new connection between Space No. 4 and the existing Space 6 - CHRED HQ Office Suite.

LA Mall Space No. 4 is about 11,500 square feet. 1,500 square feet of the space is reserved for GSD storage. The remaining 10,000 square feet of space is available for the preliminary Test Fit. Due to limited overall Civic Center space availability, the BOE was directed to work with the GSD Asset Management Division and the CAO as the Program Management Team (PMT) to evaluate co-locating CHRED and one of the new CAO groups (CAO Procurement Team) within the Space No. 4 as a potential Test Fit option.

Recently, it was also discovered that the existing Automated Traffic Surveillance and Control (ATSAC) Center staff space in City Hall East (CHE) P-4 is expected to be vacated by January/February 2023. The staff will be relocated into the recently completed new ATSAC Center within the CalTrans Building, which would free up space for departments with space needs. The BOE Architectural Division has been working with the PMT to explore the utilization of other vacant spaces within the CHE P-4 level for accommodation of the CAO Procurement Team and the CAO Homeless Initiative Outreach Team. The spaces under evaluation are: P-4 Room E122 (current CAO Homeless Initiative Outreach temporary assignment) and Room E146 (former Emergency Operations Center). Due to projected growth, the CAO anticipates a need to occupy available space on the P-4 level, along with a portion of the LA Mall Space No.4. Therefore, until ground level space vacancies are identified, the BOE has been requested to study the P-4 level for interim test fit options. Separate from this Project, the BOE will report back to the MFC on the P-4 space evaluations as necessary once more information becomes available.

SPACE ASSESSMENT

To evaluate the feasibility of co-locating the CHRED and the CAO Procurement Team within the LA Mall Space No. 4, the BOE studied three preliminary test fit options for the Project with traditional and non-traditional work stations. Use of non-traditional work stations that are yet to be approved by the MFC and each department include: flexible benching stations and Hoteling (shared cubicle) stations. Please see below summary of the three preliminary Test Fit Options and attachments for the reference Test Fit plans:

Test Fit Option 1 - Test fit of CHRED and CAO Procurement Current Space needs

- This Test Fit was done for the purpose of evaluating the Space No. 4 capacity to fit the current program needs of both the CHRED and CAO Procurement Team.
- The Test Fit also studies the potential capacity of utilizing flexible benching stations for growth.
- Accommodates (25) CHRED current position authorities with (4) flexible benching stations for future capacity.

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- Accommodates (20) CAO Procurement position authorities with (2) flexible benching stations for future capacity.
- Other than the limited flexible benching capacity, this option only meets current space requirements for both departments, but does not provide growth for the next five years based on the total projected growth of (13) CHRED staff and (10) CAO Procurement Team staff.
- Assuming Hoteling of flexible benching stations may be shared between a maximum of two people per station, the flexible benching station capacity of this Test Fit is insufficient to address growth for the next five years.
- This Test Fit indicates only an approximate capacity for 50% growth by utilizing flexible benching stations.
- This Test Fit also does not accommodate CHRED's growth in the next five years for the public facing program of (3) enclosed offices near the front entrance for case management, meditation, and counseling services. Therefore, a potential CHRED off-site satellite facility for these services will be required in the future if this program growth is not considered now.

Test Fit Option 2 - Test fit of CHRED current and future Program needs and remaining Space No. 4 for another Department with unmet needs

- This Test Fit was done for the purpose of evaluating the Space No. 4 capacity to fit the full program (current and growth) needed for a single department (CHRED) and assess remaining space available for another department with unmet needs.
- Accommodates (25) CHRED current position authorities with (4) flexible benching stations, (5) Hoteling stations for FY 2023-24/next five years' capacity, and (3) enclosed offices near the front entrance for public case management, mediation, and counseling services.
- Assuming Hoteling of standard size workstations may be shared between a maximum of two people per station, the Hoteling capacity of this Test Fit is sufficient to address CHRED's growth for the next five years.
- Although this Test Fit addresses 100% of CHRED's growth by utilizing flexible benching and Hoteling stations, it does not meet the CAO Procurement Team's current program needs.
- The remaining adjacent space accommodates a maximum (1) office, (9) Hoteling stations, and (2) flexible benching stations, which is only suitable for a small department with minimum current needs or a department capable of more extensive Hoteling and flexible telecommute options to consider current and growth needs.
- This study shows that if Hoteling is not implemented for both departments, Space No. 4 does not have the capacity to accommodate growth for co-location of two departments.
- Therefore, if co-location of two departments within Space No.4 is recommended, it is critical to confirm the final programming parameters with the vetted number of Hoteling stations required for each department.

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Test Fit Option 3 - Test fit of CHRED with Program growth for the next five years

- This Test Fit was done for the purpose of evaluating the capacity to fit the full program (current and growth) needed for a single department (CHRED) with use of traditional workstation standards.
- The Test Fit also studies the potential capacity to add flexible benching stations to help offset potential staffing needs beyond CHRED’s current growth projections for the next five years.
- Accommodates (25) CHRED current position authorities with (9) flexible benching stations, (13) cubicles for FY 2023-24/next 5 years’ capacity, and (3) enclosed offices near the front entrance for public case management, mediation, and counseling services.
- However, due to limited Civic Center space availability, this Test Fit is not feasible if the PMT is unable to identify other alternative ground level spaces for the CAO Departments’ unaddressed needs and growth.

In summary, the preliminary studies demonstrate that the LA Mall Space No. 4 has the capacity to address immediate program needs with limited growth for both departments by utilizing flexible workstations and Hoteling. However, the Test Fits also indicate the variation of accommodating one department’s full program with limitations on accommodating the other adjacent department’s program requirement. The BOE will report back within 90 days on each department’s final programming parameters and present a test fit contingent upon the approval of Hoteling and each department’s final program.

BUDGET

The preliminary Project budget of \$9.75 million, is a rough order of magnitude estimate based on escalated construction costs of recently completed projects with similar scope. The estimate also includes a 20% contingency and construction escalation to the mid-point of construction. Current Civic Center Space Optimization Program (Space Opti) funding capacity of \$6 million will be prioritized based on overall Space Opti needs. If all of \$6 million funding may be allocated to the Project, there is an estimate of \$3.75 million Shortfall that will be addressed through the upcoming Capital and Technology Improvement Expenditure Program (CTIEP) budget process. The BOE and CAO will coordinate the appropriate level of additional funding request required to fully fund the Project as part of the City Budget process for the upcoming year.

The following chart tracks Pre-Design / Design and Construction / Post-Construction funded costs and shortfall of the total preliminary \$9.75 million Project budget:

Project Phase	Funding Source	FY	Funded Amount	Shortfall Amount
Pre-Design/ Design	MICLA (\$1.5M) 298/40/40V20L	2021-22	\$ 600,000	\$0

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			\$ 470,000	
Construction / Post-Construction			\$ 430,000	\$0
	MICLA (\$4.5M) 298/50/TBD	2022-23	\$ 4,500,000	
	TBD	2023-24	TBD	\$3,750,000*
Total Project Budget:			\$ 9,750,000**	
* Shortfall will be addressed through the upcoming CTIEP budget process, subject to Mayor and Council approval. ** Total Project Budget includes 20% contingency and Construction escalation estimated to the mid-point of Construction.				

SCHEDULE

The preliminary Project expenditure schedule with cash flow needs is as follows:

Project Timeline	FY 22-23	FY 23-24	FY 24-25		FY 25-26	
12/2022 – 08/2025	Pre-Design/ Design		Construction/ Post-Construction			
	\$600K	\$470K	\$4.93M	\$2.1M	\$1.4M	\$250K
	\$6M		\$3.75M			

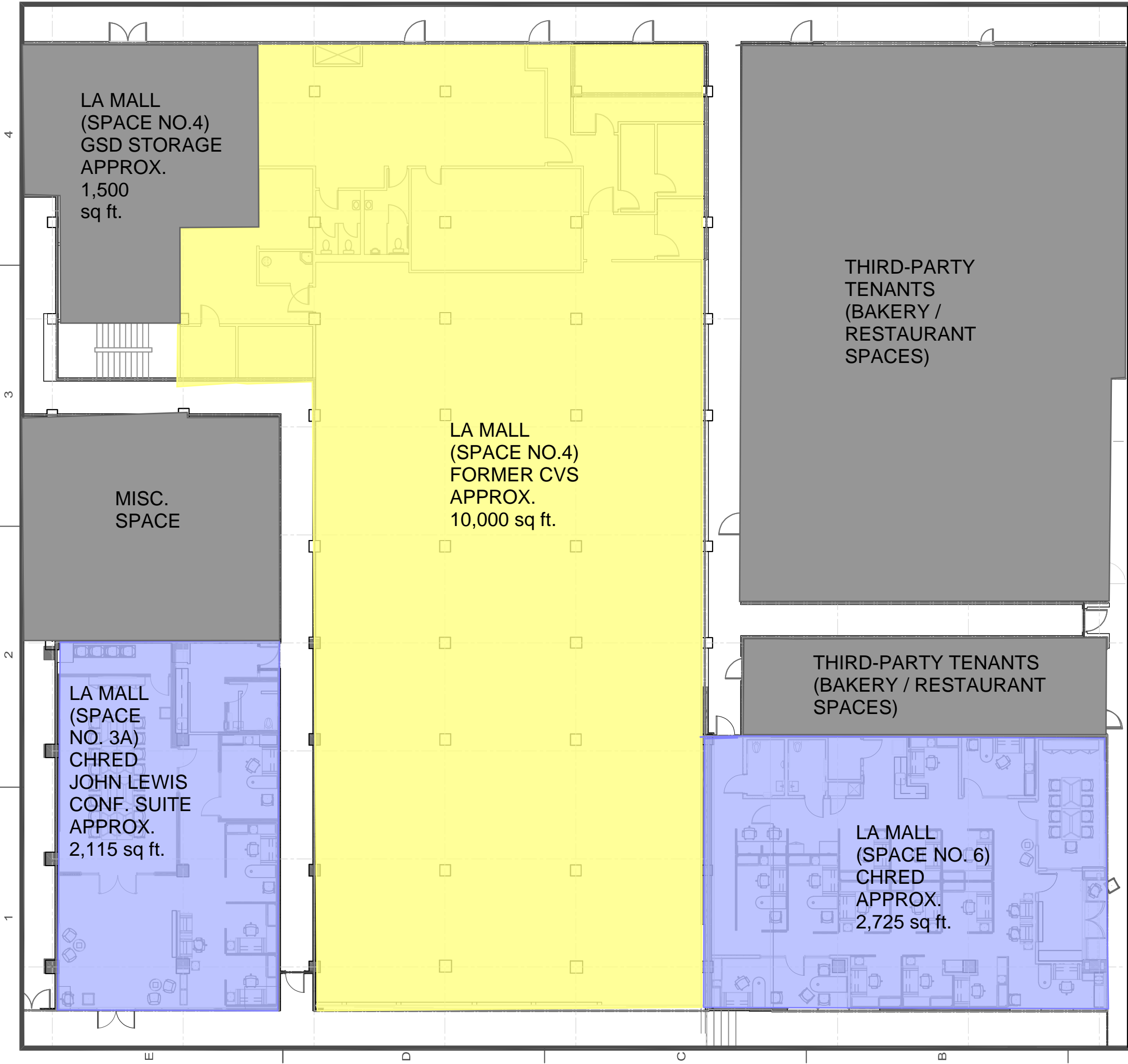
FISCAL IMPACT

There is no additional General Fund impact anticipated beyond funding authorized for the program. There appears to be sufficient appropriated funding to address the Pre-Design and Design costs for the Project. However, there is a future impact on the General Fund to the extent that an additional appropriation of an estimated Shortfall of \$3.75 million by Fiscal Year (FY) 2023-24 is required to complete Construction and Post-Construction activities. This Additional funding would be requested through the City Budget process as part of the annual CTIEP budget for the Space Optimization program.

- cc: Bernyce Hollins, City Administrative Officer
 LaTanya Roux, City Administrative Officer
 Kay Ha, City Administrative Officer
 Albert Griego, City Administrative Officer
 Deborah Weintraub, Bureau of Engineering
 Steven Fierce, Bureau of Engineering
 Ohaji Abdallah, Bureau of Engineering
 Melissa Lam, Bureau of Engineering

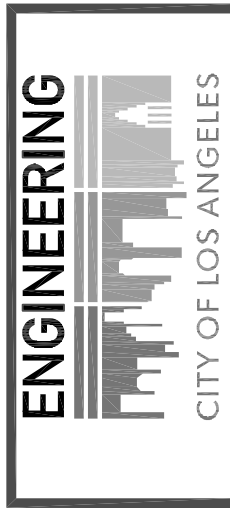
ATTACHMENTS

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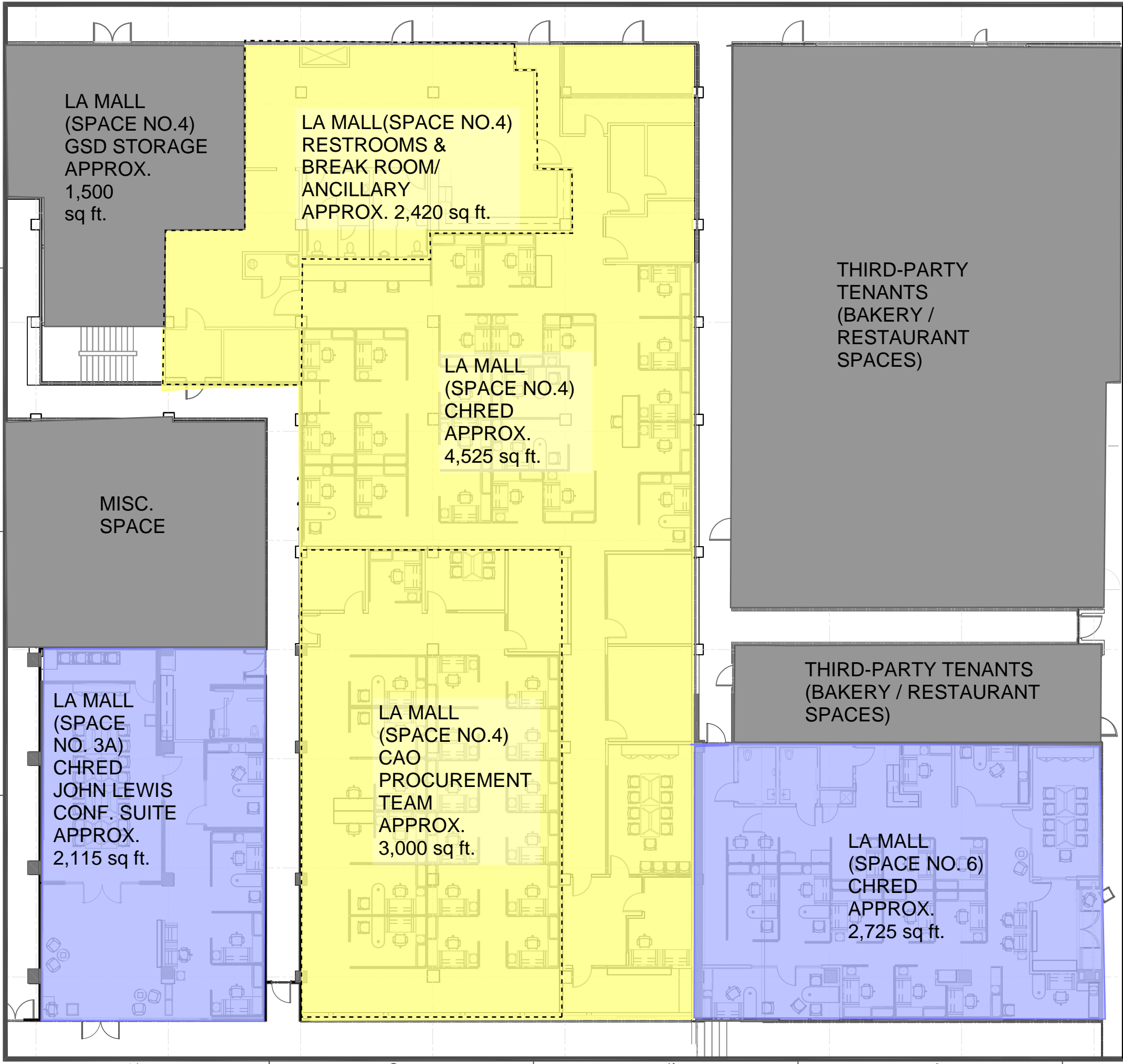
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LA MALL SPACE NO. 4
EXISTING FLOOR PLAN

PRELIMINARY LA MALL SPACE NO. 4 TEST FIT OPTIONS SUMMARY

Option	Type of Workspace				Comments
	Office	Work-station	Flex Benching Station	Other Space	
Option 1					
CHRED	2	23	4	2	(4,525 s.f.)
CAO	1	19	2	2	(3,000 s.f.)
Option 2					
CHRED	2	28	4	5	(5,340 s.f.)
CAO	1	9	2	2	(2,175 s.f.)
Option 3					
CHRED	2	36	9	6	(7,600 s.f.)

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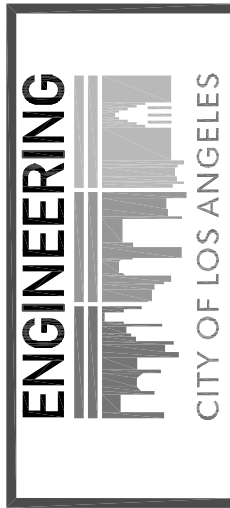


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	Option 1 ^[1]	
	CHRED (4,525 S.F.)	CAO Procurement (3,000 S.F.)
Department		
Program Types		
No. of Offices	2	1
No. of Workstations	23 ^[4]	19 ^[4]
No. of Flex benching stations ^[7]	4	2
No. of Other Enclosed spaces	2 ^[8]	2 ^[9]
Potential Staffing	29 - 33	22 - 24

[1] This Option does not accommodate CHRED's public facing growth in the next five years which requires (3) enclosed offices near the front entrance for case management, meditation, and counseling services. Therefore, potential CHRED off-site satellite facility for these services will be required in the future if this Programming option is pursued.
[4] This quantity of work stations does not consider any Hoteling (shared cubicles).
[7] Flex Benching stations can also be considered for hoteling (shared) stations per Departments' discretion for staff not required a specific size cubicle (the maximum potential staff considers flex stations doubling up as hoteling).
[8] This quantity of enclosed rooms includes (1) conference room and (1) storage room.
[9] This quantity of enclosed rooms includes (1) conference room and (1) communications room shared between two Departments.

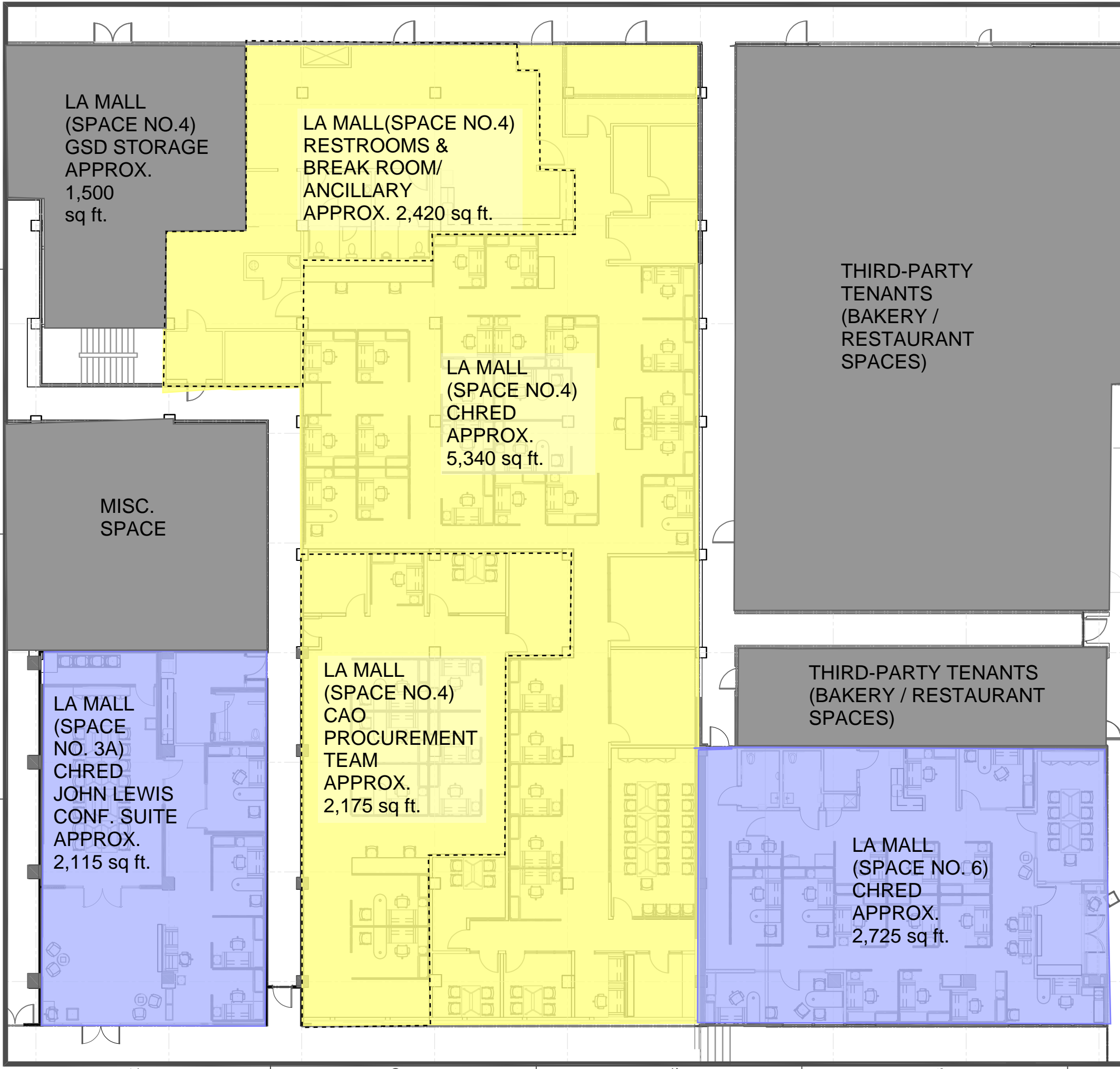
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LA MALL SPACE NO. 4
 TEST FIT OPTION 1

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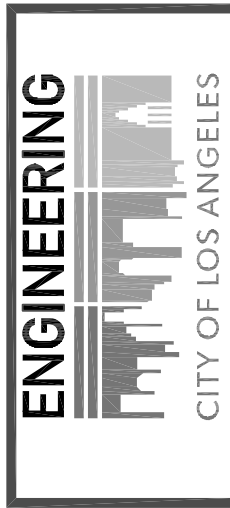


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	Option 2 ^[2]	
Department	CHRED (5,340 S.F.)	CAO Team (TBD) (2,175 S.F.)
Program Types		
No. of Offices	2	1
No. of Workstations	28 ^[5]	9 ^[6]
No. of Flex benching stations ^[7]	4	2
No. of Other Enclosed spaces	5 ^[10]	2 ^[9]
Potential Staffing	34 - 43	12 - 24

[2] If hoteling stations are not implemented for current position authorities, this Option shows accommodation for the CAO Homeless Initiative Outreach or CAO Procurement Team is not feasible.
[5] This quantity of workstations includes (5) hoteling stations for FY 23-24 / next 5 years' growth.
[6] All quantities of workstations are considered hoteling stations.
[7] Flex Benching stations can also be considered for hoteling (shared) stations per Departments' discretion for staff not required a specific size cubicle (the maximum potential staff considers flex stations doubling up as hoteling).
[9] This quantity of enclosed rooms includes (1) conference room and (1) communications room shared between two Departments.
[10] This quantity of enclosed rooms includes (1) conference room (1) storage room, (1) communications room, and (3) rooms for CHRED's public case management, meditation, and counseling services.

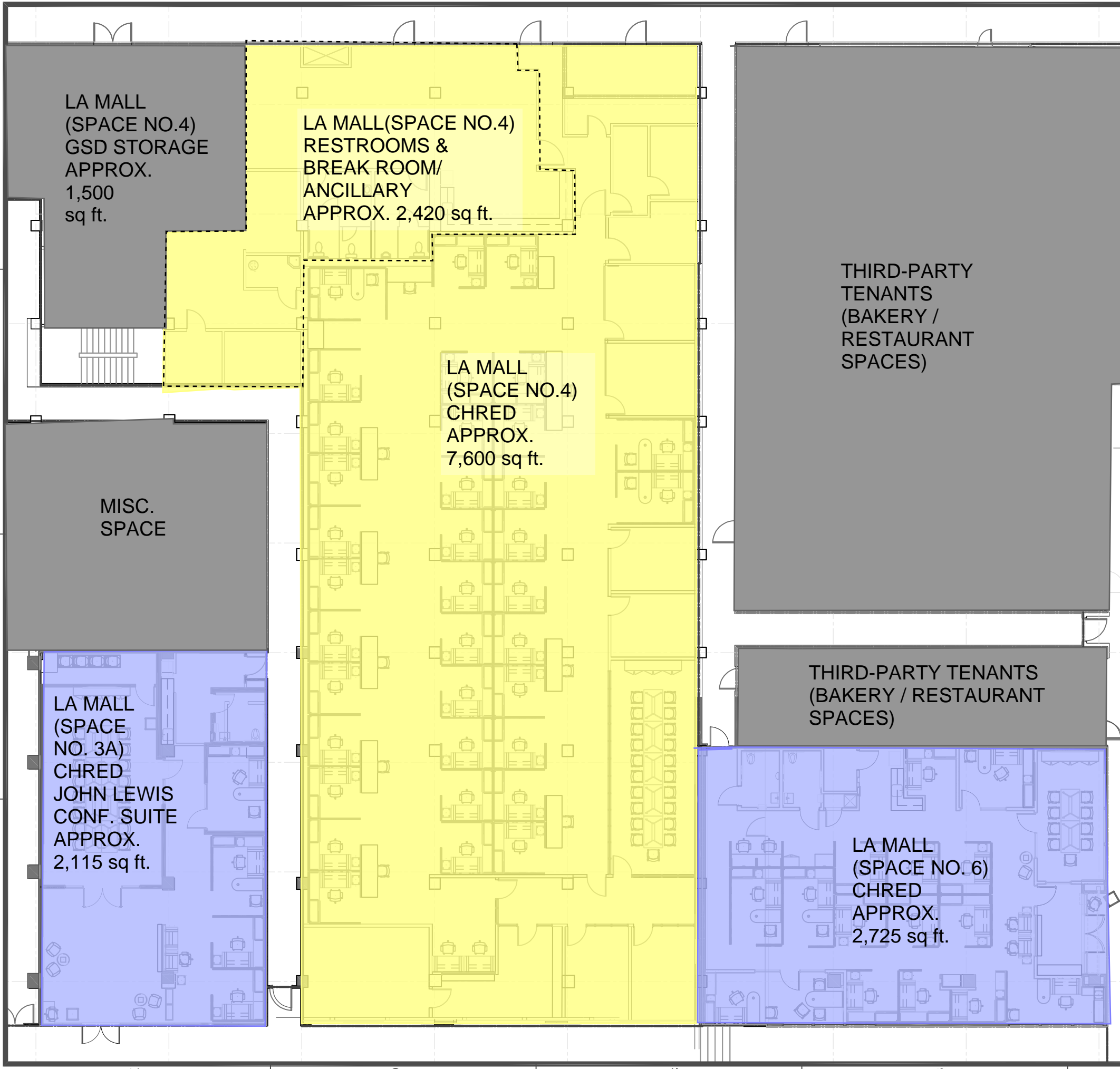
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LA MALL SPACE NO. 4
 TEST FIT OPTION 2

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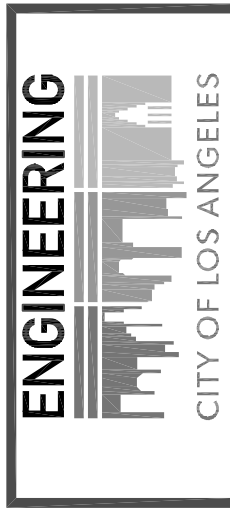


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	Option 3 ^[3]
Department	CHRED
Program Types	(7,600 S.F.)
No. of Offices	2
No. of Workstations	36
No. of Flex benching stations ^[7]	9
No. of Other Enclosed spaces	6 ^[10]
Potential Staffing	47

[3] This option accommodates CHRED only without hoteling (shared) stations. Total potential staff accommodation may be higher if hoteling is considered.
[7] Flex Benching stations can also be considered for hoteling (shared) stations per Departments' discretion for staff not required a specific size cubicle (the maximum potential staff considers flex stations doubling up as hoteling).
[10] This quantity of enclosed rooms includes (1) conference room (1) storage room, (1) communications room, and (3) rooms for CHRED's public case management, meditation, and counseling services.

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**LA MALL SPACE NO. 4
 TEST FIT OPTION 3**