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**Regional Agency Headquarters – 375 Beale Street
Project Status Report – April 2015**

**Ad Hoc Building Oversight Committee
April 15, 2015**

**Damian Breen
Deputy Air Pollution Control Officer**



375 Beale Street Project Status Report

- 1) Construction Update
- 2) Status of Furniture Procurement
- 3) Move Coordination Activities
- 4) Next Steps



Construction Update

- 1) Drug Enforcement Administration (DEA) has completed relocation to Pleasanton, CA from 375 Beale Street
- 2) Revised Schedule to Account for the DEA's Actual Move – Out
 - Construction Manager at McCarthy Builders, working on ways to accelerate work to maintain existing schedule
- 3) Building demolition of space vacated by DEA underway on Level 8

Construction Photos



Figure 1: Demolition of DEA Space -
Level 8



Figure 2: Demolition of DEA Space -
Level 8

Construction Photos



Figure 3: Installation of Mechanical Ducts around skylight on Level 8 & Framing of Technical Library on Level 7

Construction Photos



Figure 4: Data Center Floor on Level 2



Figure 5: New Stair 3 riser on Level 1



Status of Furniture Procurement

- 1) Agency representatives working with design team, Tom Eliot Fisch (TEF) and furniture dealer, Hogue to finalize fabric, finishes, and color options for Agency furniture
- 2) Hogue is refining the preliminary furniture installation schedule to align with construction schedule
- 3) Major effort underway to buy all the furniture for the new building
 - Beginning with evaluation and selection of approximately 2,000 chairs (board room dais, multipurpose, conference rooms, and task seating)



Move Coordination

- 1) Agency representatives working with move consultant, Relocation Connection, Inc. on move coordination services
- 2) The first of several multi-day clean up activities concluded
 - 60 (110 gallon) purge bins removed
 - 22 (96 gallon) shred bins removed
- 3) More “Move-Ready” activities are being planned



Next Steps

- 1) Finalize Furniture Procurement
- 2) Scheduling of “Move-Ready” Activities
- 3) Development of Business Protocols at 375 Beale Street



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Update on the Proposed Shared Services Organization

**Ad Hoc Building Oversight Committee
April 15, 2015**

**Damian Breen
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Overview

1. Why shared services?
2. Business and IT Operations identified for sharing
3. Shared Services Organization (SSO) concept
4. Models for SSO
5. Costs
6. Next Steps



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Why Shared Services?

- Core to vision for 375 Beale Street is:
 - Increased co-operation
 - Increased operational efficiency
 - Lower operational costs
- 375 Beale Street Committee tasked Business and IT staff to identify likely candidates for sharing



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Business and IT Operations identified for sharing

Business Operations	IT Operations
<p>General Services</p> <ol style="list-style-type: none">1) Receptionist/Visitor Management2) Secured Card Access3) Conference Room Scheduling4) Conference Room Setup/Equipment5) Copy/Print Services6) Pantries and Supply Rooms7) Shuttle Services8) Fleet Management9) Wellness Center10) Agency Mail Distribution/Processing <p>Building Services</p> <ol style="list-style-type: none">1) Building Management with Agency Liaisons2) Building Security with Agency Liaisons3) Secured Mail Delivery Room4) Bike Racks5) Retail Food Vendors	<p>Office Productivity</p> <ol style="list-style-type: none">1) Email2) Calendaring/Meeting Scheduling3) Conference Room Scheduling4) Visitor Scheduling and Management5) Video Conferencing6) Webcasting7) Conference Room Audio/Visual Support Systems8) Printers/Copiers <p>IT Infrastructure</p> <ol style="list-style-type: none">1) Electronic File Storage and Information Collaboration Services2) Telephone Systems3) Converged Network, Cabling, and Components4) Wireless (Wi-Fi) network5) Internet Connectivity6) Server Rooms7) IDF Rooms



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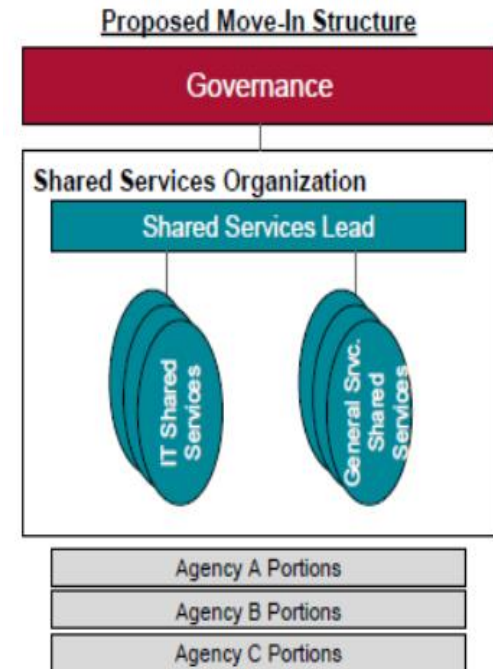
Shared Services Organization Concept

- How do we share? Operate? Govern? Expand?
- 375 Beale Street Committee retains Accenture to consult on sharing options
- Accenture suggests Shared Services Organization which operates to:
 - Independently administers services for all agencies
 - Acts as a service provider to the agencies via agreements which define the level of services to be provided



Models for Shared Services Organization

- SSO model needed to be flexible enough to allow for initial sharing and future growth
- Models explored included:
 - Services fully contracted out
 - Agency staff working for SSO
 - Hybrid model
- Hybrid model chosen because of its flexibility





Costs

Cost Principals

- Expected new building operation plus lease expenses are between \$2.3 - \$2.7 million
- Maintain current service costs in current building
- \$1.2 million
- If additional services in new building increase costs initially - over time they must decrease to or below current service cost levels



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Next Steps

- Continue to work with other agencies on:
 - SSO costs
 - SSO governance
 - SSO service level agreements