

City of Los Altos

Community Center Master Plan

City Council Program Review &
Cost Recovery Analysis Feedback
October 20, 2008





Agenda

- Agenda and Context/Purpose/Intended Results
- Overview of Current Master Plan
 - Plan of Service and Service Model
 - Organizing Principles for the Facility Program
 - Proposed Master Plan Program Review
- Potential Program Impacts
 - Civic Services and Police Program Review
 - Library and Swim Facility Program Review
 - Theater Services and Program Review
 - Community Center Cost Recovery Analysis Presentation
 - Recreation and Community Center Services and Program Review
- Council Direction / Action
- Feedback / Next Steps



AGENDA

Context

Council has requested additional review of the Facility Program elements to further understand the development of the program spaces.

A cost recovery analysis is underway with the Recreation Department to identify potential revenue generating program spaces and those that will require budget support.

Council direction on the parameters of the Service Delivery strategy for the Community Center site is needed. This will determine which spaces are included in the Program.



AGENDA

Purpose

The purpose of this meeting is to:

- Review the Theater and Community Center Program Elements and Discuss Alternatives
- Determine Intended Services for the Community Center
- Discuss the Cost Recovery Strategy for Recreation and Other Program Spaces



AGENDA

Intended Results

- Establish Direction for Theater and Recreation/Community Center Program Elements
- Understand Impacts to the Service Model
- Establish Direction for Cost Recovery Strategy
- Establish Direction for Master Plan Program Revisions



Master Plan Overview

Plan of Service & Service Model

Organizing Principles for the Facility Program



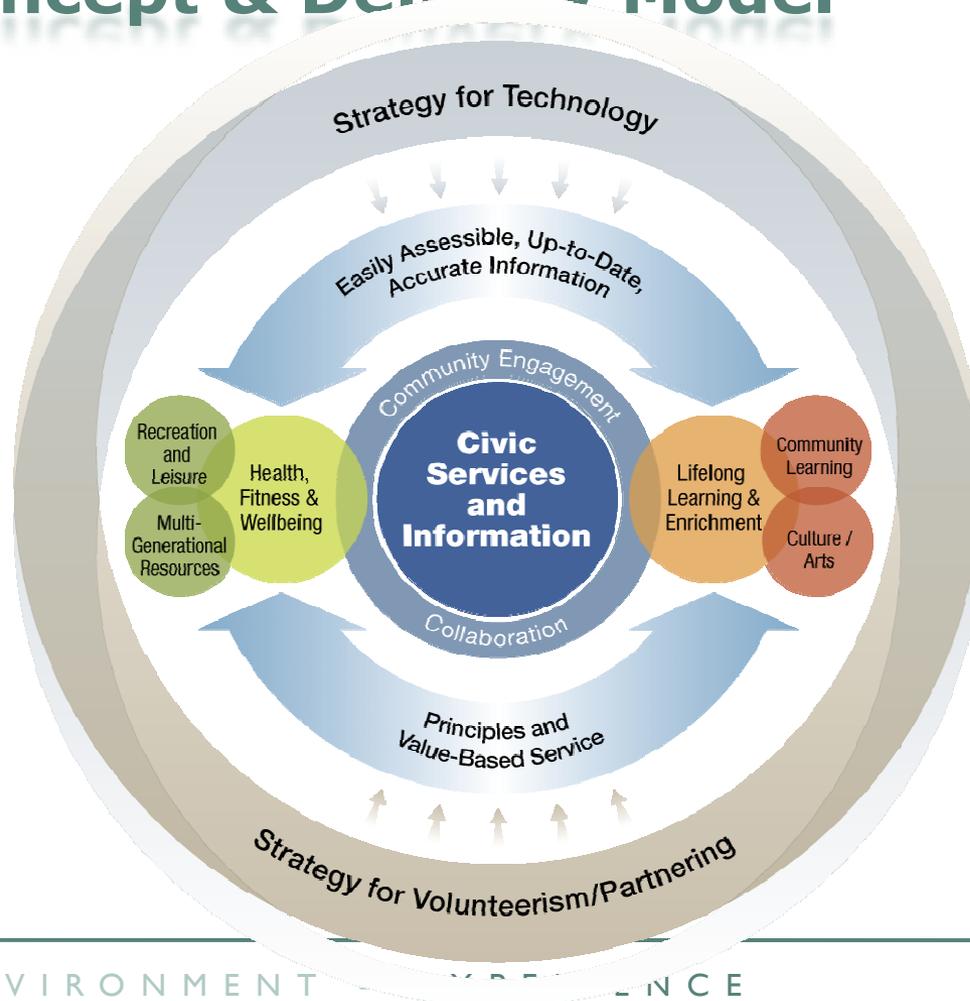
Plan of Service (POS) – Service Concept

- ❑ *Civic Services & Community Information Hub*
 - Principle and Value Based Service
 - Easily Accessible, Up-to-Date, Accurate Information
- ❑ *Community Engagement & Collaboration*
 - Ongoing, Adaptability to Community Needs
 - Meaningful, Personalized Human Interaction
 - Symbiotic Relationship Volunteerism and Service Organizations
- ❑ *Lifelong Learning & Enrichment*
 - Community Learning as a Way of Life
 - Cultural and Arts Experiences
- ❑ *Health Fitness & Wellbeing*
 - Holistic Approach to Resources for Multi-Generational Community
 - Recreation and Leisure Activities for Whole Community





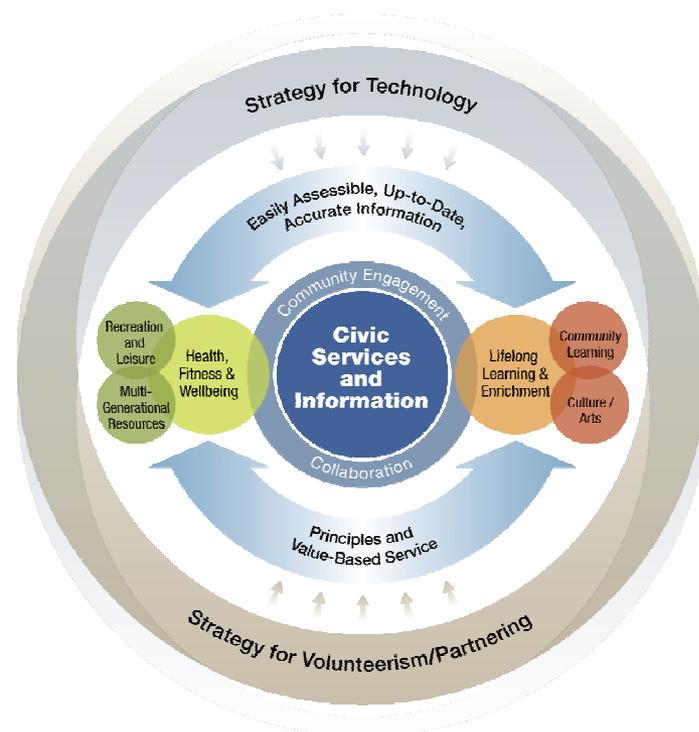
Service Concept & Delivery Model

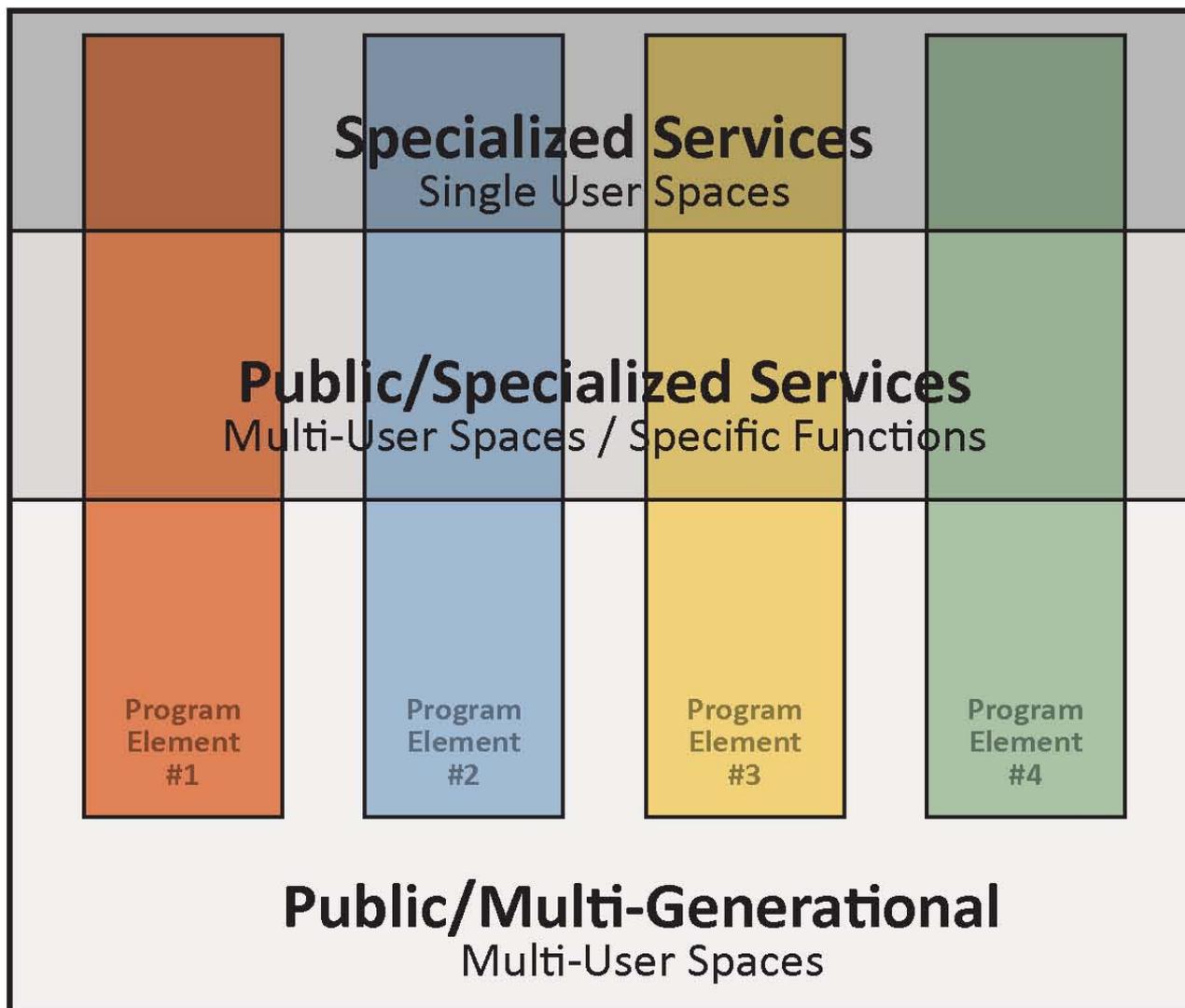




Facility Program Organizing Principles

- ❑ Conceptually based on Service Model Categories:
 - Civic Services and Information
 - Health, Fitness and Wellbeing (Recreation and Leisure & Multi-Generational Resources)
 - Lifelong Learning and Enrichment (Community Learning and Culture/Arts)
- ❑ 'Customer Perspective' – How the Community will Access Services
- ❑ Spaces are Organized by Function
 - Areas where Services will be Provided
 - Administration and Support Spaces







Facility Program Organizing Principles

- ❑ Interdepartmental Coordination
 - Departure from Departmental Thinking
 - Multi-Generational Opportunities
 - Efficiencies with Shared Use Space
 - Technology Plan will be a Key Driver
- ❑ Hub & Satellite Concept for Support Space (Copy/Print, Refreshment, etc.)
- ❑ Modular Strategy for Space Layout – Interchangeable Space Module for Future Use
- ❑ Capacity versus Usage of Program Rooms



Facility Program Comparisons

Program Element	Existing Facilities	Space Allocation Study (w/35% Growth), Library and Pool Needs Assessments	Proposed Master Plan Program (7/22/08)
Civic Services	9,882 sf	13,325 sf	~ 20,100 sf
Police Department	11,641 sf	15,857 sf	~ 22,700 sf
Community Center	35,094 sf	36,960 sf	~ 84,150 sf
Multi-Purpose Theater	4,570 sf	N/A	~ 31,250 sf
Library	28,050 sf	39,440 sf	~ 47,500 sf *Depending on Renovation or New Facility and Height
Swim Facility	*Unknown	22,414 sf *Includes One Pool + Water Play Feature	~ 40,050 sf *Includes Two Pools + Water Play Feature
Exterior Spaces	*Unknown	*Unknown	~ 271,500 sf Program ~ 180,850 sf Parking



Facility Program Comparisons

Program Element	Existing Facilities	Space Allocation Study (w/35% Growth), Library and Pool Needs Assessments	Proposed Master Plan Program (7/22/08)	Proposed Master Plan Program (10/20/08)
Civic Services	9,882 sf	13,325 sf	~ 20,100 sf	23,562 sf
Police Department	11,641 sf	15,857 sf	~ 22,700 sf	18,814 sf
Community Center	33,970 sf	36,960 sf	~ 84,150 sf	76,005 sf
Multi-Purpose Theater	4,570 sf	N/A	~ 31,250 sf	32,743 sf
Library	28,050 sf	39,440 sf	~ 47,500 sf *Depending on Renovation or New Facility and Height	47,866 sf *Depending on Renovation or New Facility and Height
Swim Facility	*Unknown	22,414 sf *Includes One Pool + Water Play Feature	~ 40,050 sf *Includes Two Pools + Water Play Feature	39,860 sf *Includes Two Pools + Water Play Feature
Exterior Spaces	*Unknown	*Unknown	~ 271,500 sf Program ~ 180,850 sf Parking	266,805 sf Program 171,350 sf Parking



Facility Program Comparisons

Program Element	Existing Facilities	Space Allocation Study (w/35% Growth), Library and Pool Needs Assessments	Proposed Master Plan Program (7/22/08)	Proposed Master Plan Program (10/20/08)
Civic Services	9,882 sf	13,325 sf	~ 20,100 sf	23,562 sf
Police Department	11,641 sf	15,857 sf	~ 22,700 sf	18,814 sf
Community Center	33,970 sf + 6,350 sf circulation = 40,320 sf	36,960 sf	~ 84,150 sf	76,005 sf
Multi-Purpose Theater	4,570 sf	N/A	~ 31,250 sf	32,743 sf
Library	28,050 sf	39,440 sf	~ 47,500 sf *Depending on Renovation or New Facility and Height	47,866 sf *Depending on Renovation or New Facility and Height
Swim Facility	*Unknown	22,414 sf *Includes One Pool + Water Play Feature	~ 40,050 sf *Includes Two Pools + Water Play Feature	39,860 sf *Includes Two Pools + Water Play Feature
Exterior Spaces	*Unknown	*Unknown	~ 271,500 sf Program ~ 180,850 sf Parking	266,805 sf Program 171,350 sf Parking



Facility Program Inclusions

❑ Civic Services (23,562 gross sf)

- Council Chambers and City Clerk 5,123 sf
- City Manager, Finance, Information Technology & Economic Development Staff 9,410 sf
- Building, Planning and Engineering 3,867 sf
- Administrative Support Spaces 1,191 sf
- Conference Rooms 2,109 sf
- Facility Operations Administration 1,862 sf

❑ Police Department (18,814 gross sf)

- Departmental Administration 6,264 sf
- Prevention Services 683 sf
- Intervention Services 3,353 sf
- Enforcement Services 8,514 sf
- Note: Sally Port & Dedicated Police Parking is Included in Exterior Program (9,500 gross sf)





Facility Program Inclusions

- ❑ Community Center (76,005 gross sf)
 - Program Rooms 24,472 sf
 - Indoor Fitness Spaces 18,515 sf
 - Senior, Teen & Children Specific Spaces 8,634 sf
 - Community Program and Event Spaces 15,127 sf
 - Food Services / Catering Area 2,632 sf
 - Recreation Admin. & Support Space 6,625 sf

- ❑ Multi-Purpose Theater (32,743 gross sf)
 - Theater 12,637 sf
 - Theater Administration 2,252 sf
 - Rehearsal Space and Dance Studio 7,064 sf
 - Performer Support 2,639 sf
 - Costume and Materials Storage 4,347 sf
 - Box Office and Concessions Area 3,804 sf





Facility Program Inclusions

❑ Library (47,866 gross sf)

- Collections and Seating 20,452 sf
(Fiction, Non-Fiction, Periodical, Media, Reference, Language)
- Children's Collection and Family Area 7,355 sf
- Tween Area and Teen Area 3,409 sf
- Technology Lab and Technology Areas 2,539 sf
- Study and Program Rooms 4,595 sf
- Friend's Bookstore 552 sf
- Administration and Support 8,964 sf

❑ Swim Facility (39,860 gross sf)

- Competition Pool 6,150 sf
- Warm Water Pool 4,500 sf
- Water Play Feature 2,050 sf
- Pool Decks, Lockers, Concessions 23,700 sf
- Administration and Storage 3,460 sf





Facility Program Inclusions

- ❑ Exterior Program (266,805 gross sf)
 - Orchard 21,780 sf
 - One Regulation Soccer Field 92,000 sf
 - One Regulation Little League (12 and Under) Baseball Field 50,000 sf
 - Softball Field 48,000 sf
 - Bocce Ball Courts 10,800 sf
 - Skate Park 10,000 sf
 - Playgrounds for Under 5 and 5+ Children 10,000 sf
 - Exterior Gathering Spaces and Senior/Children's Garden, Picnic/BBQ Area 11,400 sf
 - Police Dedicated Parking and Sallyport 12,825 sf
- ❑ Parking and Circulation (171,350 gross sf)
 - 1 per 2 anticipated employees
 - 1 per 500 SF of Community Center space
 - 1 per 4 seats in Theater (200 seats)
 - 126 per EIR for Aquatics Facility





Potential Program Impacts

Program Reviews for:

Civic Services

Police Department

Library

Swim Facility

Theater Services and Program Review

Community Center Cost Recovery Analysis Presentation

Recreation/Community Center Services & Program Review



Potential Program Impacts

Civic Services

❑ Full Program – 23,562 gross sf

❑ Identified Program Reductions:

- | | |
|--|-------------------|
| ▪ Delete Large Conference Room | (1,014 sf) |
| ▪ Delete Offices for Future Positions
(Deputy City Clerk, Records Coordinator, Special Projects Manager, Finance Receptionist moved to Central Lobby, Reduction in Flexible Work Office and Human Resources Manager's office, Office Assistant for Building/Planning) | (805 sf) |
| ▪ Reduce Main Copy/Print/Distribution Center | (322 sf) |
| ▪ Combine Materials Storage into Copy/Print Center | (209 sf) |
| ▪ Assume Building Materials Storage to be Offsite | (966 sf) |
| ▪ <u>Assume Trash/Recycling at Exterior (Reduced Gross)</u> | <u>(366 sf)</u> |
| ▪ TOTAL Potential Reduction | (3,682 sf) |



Potential Program Impacts

Police Program

Full Program – 18,814 gross sf

Identified Program Revisions:

- | | |
|--|-----------------|
| ▪ <u>Increase Dedicated Parking from 20 spaces to 40</u> | 7,000 sf |
| ▪ TOTAL Potential Increase | 7,000 sf |

Swim Facility

Full Program – 39,860 gross sf (No Revisions Identified)

Library Facility

Full Program – 47,866 gross sf (No Revisions Identified)



Theater Services Review

Current Facility Program Review
Discussion of Intended Uses



Facility Program Inclusions

❑ Multi-Purpose Theater (32,743 gross sf)

- | | |
|------------------------------------|-----------|
| ▪ Theater | 12,637 sf |
| ▪ Theater Administration | 2,252 sf |
| ▪ Rehearsal Space and Dance Studio | 7,064 sf |
| ▪ Performer Support | 2,639 sf |
| ▪ Costume and Materials Storage | 4,347 sf |
| ▪ Box Office and Concessions Area | 3,804 sf |

❑ Intended Services Discussion

- Theater Group Use (Adult and Youth)
- City Programming (Seminars, Lectures, Movies, etc.)





Theater Program – Service Delivery Options

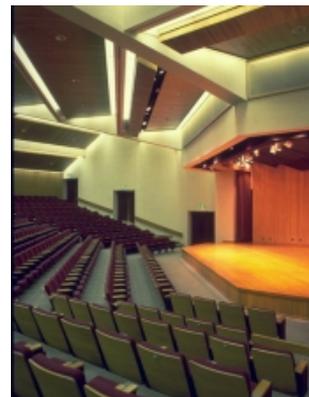
- ❑ Option 1: Full Master Plan Program (32,743 gross sf)
 - 200 Seat, Sloped Multi-Use Theater
 - Civic Arts and Cultural Events
 - Rental Facility for the Community
 - Supports Youth Theater (Recreation Program)
 - Adult Theater Company Use
 - Supports Simultaneous Multiple Uses
 - Supports On-Site Construction/Storage of Costumes/Sets
 - Assumes No Shared Use of Community Center Rooms or Storage
- ❑ Option 2: Full Master Plan Program, Phased at a Later Date
 - Master Plan to Include Building Location and Utilities
 - Develop a Temporary Land Use Strategy for the Future Site (Landscaping)





Theater Program – Service Delivery Options

- ❑ Option 3: Reduced Program, Simple Multi-Purpose Auditorium (11,500 gross sf)
 - Excludes Program Spaces Needed for Full Performance Theater:
 - Scenery Construction and Storage
 - Costume Construction and Storage
 - No Theater Organization Offices
 - Reduced Performer Dressing/Toilet/Makeup
 - Deleted Dedicated Dance/Rehearsal Spaces
 - Full Fly Space or Modified Fly Space without Additional Program Footprint
- ❑ Option 4: Reduced Program, Phased at a Later Date





Community Center / Recreation Program

Program Drivers / Service Delivery Methods

Cost Recovery Presentation

Current Facility Program



Current Service Delivery Model

❑ Recreation Services

- Spaces to Generate Revenue: Classes and Camps
- Spaces to Support Revenue Generation
- Services Offered by Contractor Instructors
 - 40% of Revenue Goes to Recreation

❑ Subsidized Programs (Below Market Rate)

- Services that the City Expects to Continue to Subsidize
- Partner Organization Spaces that are Subsidized



Cost Recovery Presentation

Lauren Livingston

Sports Management Group

ABA



Facility Program Inclusions

☐ Community Center (76,005 gross sf)	
▪ Program Rooms	24,472 sf
▪ Indoor Fitness Spaces	18,515 sf
▪ Senior, Teen & Children Specific Spaces	8,634 sf
▪ Community Program and Event Spaces	15,127 sf
▪ Food Services / Catering Area	2,632 sf
▪ Recreation Admin. & Support Space	6,625 sf





Community Center – Cost Recovery Comparison

❑ Program Rooms (24,472 sf)

- Reduce Program Rooms for Partner Service Providers – 8 Rooms at 1,000 sf each (8,000 sf)
- Delete Large Program Room (1,500 sf) and Small Program Room (700 sf)
- Estimated Total Reduction of (19,205 sf) Gross

❑ Indoor Fitness Spaces (18,515 sf)

- Inclusion of Locker Rooms and Toilet Rooms for Public Use
- Estimate Additional 3,600 sf Gross

❑ Senior, Teen & Children Specific Spaces (8,634 sf)

- Senior Services – Trips and Travel Workstation and Volunteer Center
- Estimate Additional 400 sf Gross



Community Center – Cost Recovery Comparison

- ❑ Community Program and Event Spaces (15,127 sf)
 - Include Large Multi-Purpose Room and Revise Area of Fitness Rooms
 - Estimate Additional 4,500 sf Gross
- ❑ Food Services / Catering Area (2,632 sf)
 - Increase Catering Kitchen Size
 - Estimate Additional 960 sf Gross
- ❑ Recreation Administration & Support Space (6,625 sf)
 - Include Separate Break Room
 - Estimate Additional 250 sf Gross

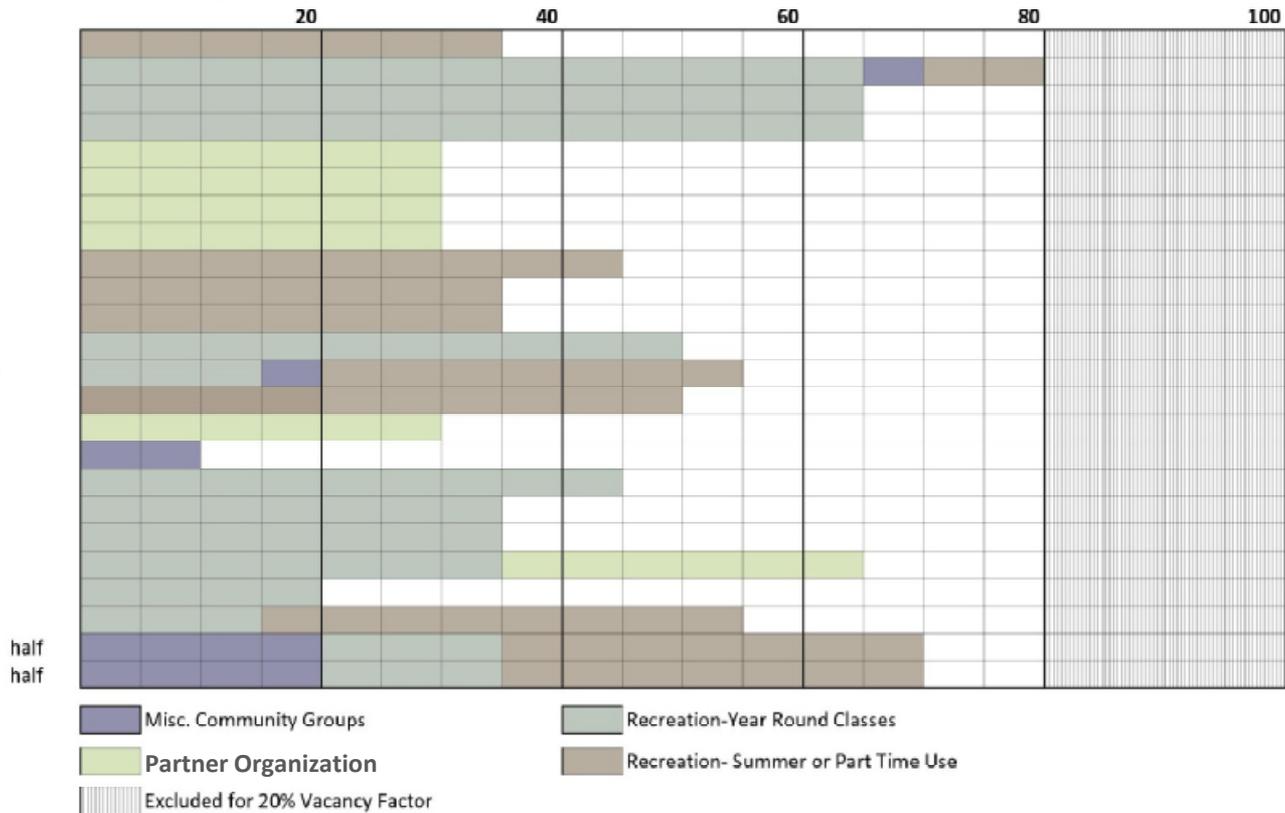


Community Center – Cost Recovery Comparison

Space Description

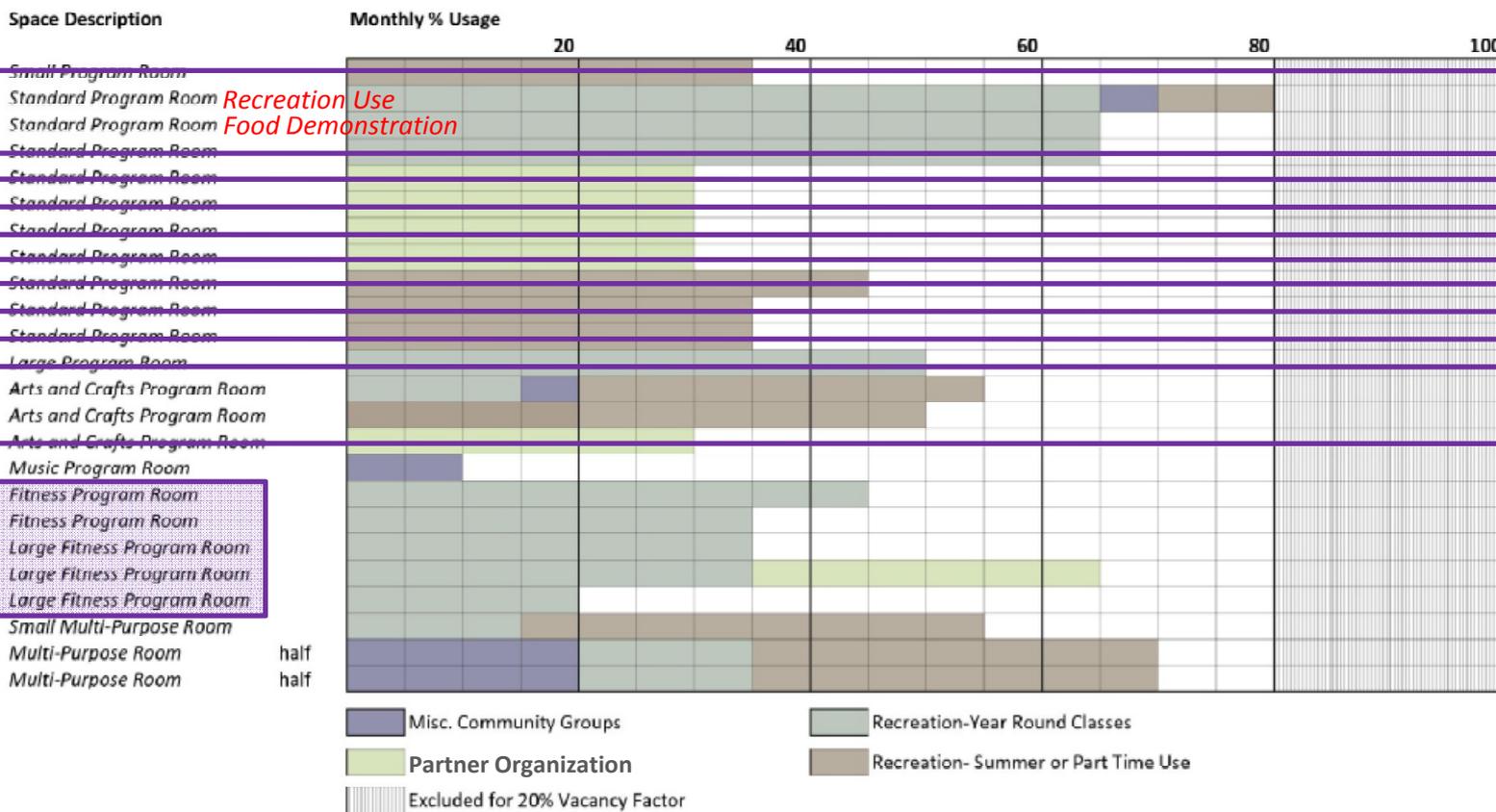
Monthly % Usage

- Small Program Room
- Standard Program Room
- Large Program Room
- Arts and Crafts Program Room
- Arts and Crafts Program Room
- Arts and Crafts Program Room
- Music Program Room
- Fitness Program Room
- Fitness Program Room
- Large Fitness Program Room
- Large Fitness Program Room
- Large Fitness Program Room
- Small Multi-Purpose Room
- Multi-Purpose Room
- Multi-Purpose Room





Community Center – Cost Recovery Comparison





Community Center – Service Deliver Options

- ❑ Note: Existing Facilities
 - 33,970 sf building
plus at ~6,350 circulation currently included in exterior courts
 - **40,320 sf** including Exterior Circulation Space
- ❑ Option 1: Original Program (~85,000 gross sf)
 - Includes All Identified Program Rooms
 - Includes Multi-Purpose Activity Space
- ❑ Option 2: Refined Program (76,005 gross sf)
 - Includes All Identified Program Rooms
 - Excludes Multi-Purpose Activity Space
- ❑ Option 3: Maximize Cost Recovery (66,510 gross sf)
 - Excludes Program Rooms
 - Includes Multi-Purpose Activity Space
 - Reduction of (9,495 gross sf)



Council Direction Needed



Council Direction Needed

- Direction on Program Elements
 - Civic Services
 - Police Department
 - Library
 - Swim Facility
- Direction on Theater Program Options
- Direction on Community Center Program Options
- Overall Program Direction



Council Direction Needed

Civic Services

Full Program – 23,562 gross sf

Identified Program Reductions:

- Delete Large Conference Room (1,014 sf)
- Delete Offices for Future Positions (805 sf)
(Deputy City Clerk, Records Coordinator, Special Projects Manager, Finance Receptionist moved to Central Lobby, Reduction in Flexible Work Office and Human Resources Manager's office, Office Assistant for Building/Planning)
- Reduce Main Copy/Print/Distribution Center (322 sf)
- Combine Materials Storage into Copy/Print Center (209 sf)
- Assume Building Materials Storage to be Offsite (966 sf)
- Assume Trash/Recycling at Exterior (Reduced Gross) (366 sf)
- **TOTAL Potential Reduction (3,682 sf)**



Council Direction Needed

Police Program

Full Program – 18,814 gross sf

Identified Program Revisions:

- | | |
|--|-----------------|
| ▪ <u>Increase Dedicated Parking from 20 spaces to 40</u> | 7,000 sf |
| ▪ TOTAL Potential Increase | 7,000 sf |

Swim Facility

Full Program – 39,860 gross sf (No Revisions Identified)

Library Facility

Full Program – 47,866 gross sf (No Revisions Identified)



Council Direction Needed

Theater Program

- ❑ Option 1: Full Master Plan Program (32,743 gross sf)
 - 200 Seat, Sloped Multi-Use Theater
 - Civic Arts and Cultural Events and Rental Facility for the Community
 - Supports Youth Theater (Recreation Program) and Adult Theater Company Use
 - Supports Simultaneous Multiple Uses and Supports On-Site Construction/Storage of Costumes/Sets
 - Assumes No Shared Use of Community Center Rooms or Storage
- ❑ Option 2: Full Master Plan Program, Phased at a Later Date
 - Master Plan to Include Building Location and Utilities
 - Develop a Temporary Land Use Strategy for the Future Site (Landscaping)
- ❑ Option 3: Reduced Program, Simple Multi-Purpose Auditorium (11,500 gross sf)
 - Excludes Program Spaces Needed for Full Performance Theater:
 - Scenery Construction and Storage, Costume Construction and Storage
 - No Theater Organization Offices, Reduced Performer Dressing/Toilet/Makeup
 - Deleted Dedicated Dance/Rehearsal Spaces
 - Full Fly Space or Modified Fly Space without Additional Program Footprint
- ❑ Option 4: Reduced Program, Phased at a Later Date





Council Direction Needed

Community Center Program

- ❑ Program Rooms (24,472 sf)
 - Reduce Program Rooms for Partner Service Providers – 8 Rooms at 1,000 sf each (8,000 sf)
 - Delete Large Program Room (1,500 sf) and Small Program Room (700 sf)
 - Estimated Total Reduction of (19,205 sf) Gross
- ❑ Indoor Fitness Spaces (18,515 sf)
 - Inclusion of Locker Rooms and Toilet Rooms for Public Use
 - Estimate Additional 3,600 sf Gross
- ❑ Senior, Teen & Children Specific Spaces (8,634 sf)
 - Senior Services – Trips and Travel Workstation and Volunteer Center
 - Estimate Additional 400 sf Gross



Council Direction Needed

Community Center Program

- Community Program and Event Spaces (15,127 sf)
 - Include Large Multi-Purpose Room and Revise Area of Fitness Rooms
 - Estimate Additional 4,500 sf Gross
- Food Services / Catering Area (2,632 sf)
 - Increase Catering Kitchen Size
 - Estimate Additional 960 sf Gross
- Recreation Administration & Support Space (6,625 sf)
 - Include Separate Break Room
 - Estimate Additional 250 sf Gross



Council Direction Needed

- Overall Program Direction
 - Other Program Revisions Required?
 - Other Program Parameter Revisions?



Next Steps

- ❑ ABA and Consultant Team to Finalize Three Facility Scenarios and Develop Conceptual Cost Models
- ❑ Saturday, November 15th – Community Forum to Comment on Three Scenarios
- ❑ Tuesday, December 16th – Council Study Session
 - Review Final Cost Recovery Report
 - Review of Three Facility Scenarios
 - Review Initial Conceptual Cost Models for Scenarios
 - Provide Direction for One Scenario to be Developed for the Final Master Plan



Thank you!

ABA