City of Los Altos

Community Center Master Plan

City Council Meeting

February 10, 2009

Agenda

- Progress to Date
  - Charette Learning
  - Final Program Review
  - (E) Site Analysis
- Facility Scenarios
  - Council Direction for Scenario Development
  - Design Drivers Review
  - Overview of Schemes and Opportunities and Challenges of Each
  - Cost Analysis Review
  - Selection of Preferred Scheme and Input
- Feedback / Next Steps

Progress to Date

Charette Learning

Final Program Overview

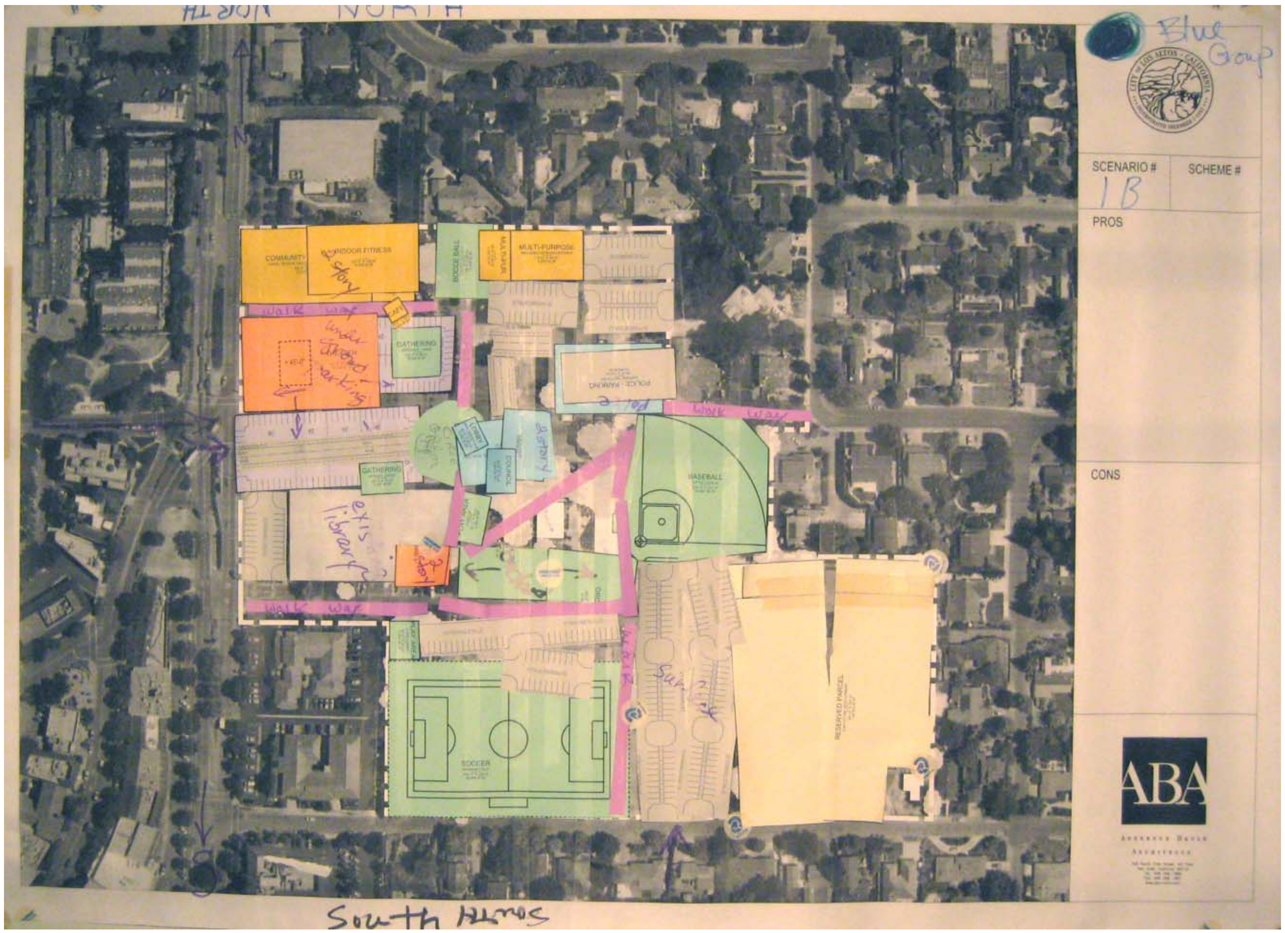
Existing Site Analysis Review

Charette Learning

- Visual Impact along San Antonio is Important
  - What should be on San Antonio – Green Open Space or Structure or Both?
- Proximity of Theater to Downtown as a Key Driver for its Location
- Maximize Open Space as a High Priority
  - Maximize Building Density and Structured Parking
  - Potential for Reduction in Program
- Internal Site Pedestrian Access was Preferable
- Parking should be Convenient and Accessible
  - Locate Parking Adjacent to Facilities
  - Goal to have Less Surface Parking and Concentrate Parking Underground if affordable
- Grouped Recreational Uses / Fields Together and Civic Services Together
- Noise and Structure Height Considerations for Adjacent Properties
- Location of Police as a Key Driver to the Site Layout
  - Police as a Phasing Driver, then Demolish Youth Center
  - Challenge of Location of Mono-Pole versus Direct Access to Street
- Phasing Sequence – General Conclusions
  - Use of Baseball Field as Staging Area and Hillview as a Flexible Space during Phasing

Charette Final Scenarios

Charette Final Scenarios



Charette Final Scenarios

Charette Final Scenarios

Final Program Review

Plan of Service – 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

Facility Program Comparisons

Program Element	Existing Facilities	Space Allocation Study (w/35% Growth), Library and Pool Needs Assessments	Proposed Master Plan Program (10/20/08)	Proposed Master Plan Program (12/16/08)
Civic Services	9,882 sf	13,325 sf	23,562 sf	**19,880 sf**
Police Department	11,641 sf	15,857 sf	18,814 sf	**18,814 sf**
Community Center	33,970 sf + 6,350 sf circulation= *40,320 sf*	36,960 sf	76,005 sf	**55,600 sf**
Multi-Purpose Theater	4,570 sf	N/A	32,743 sf	**12,500 sf**
Library	28,050 sf	39,440 sf	47,866 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	39,860 sf *Includes Two Pools + Water Play Feature	**39,860 sf** *Includes Two Pools + Water Play Feature
Exterior Spaces	*Unknown	*Unknown	266,805 sf Program 171,350 sf Parking	266,805 sf Program TBD Parking

Final Program Elements

- **Civic Services** - 19,880 gross sf
  - Enhanced, Accessible Public Lobby and Staff / Public Interaction Space
  - Accessible Public Restrooms
  - Sufficient Offices for Current and Anticipated Staff Positions
  - Increased Access to Conference Space for both Staff and Staff / Public Use
  - Enhanced City Council Chambers and Amenities

- **Police Program –** 18,815 gross sf
  - Enhanced Facility Structure to meet Current Essential Services and other Codes
  - Increased Staff and Materials Storage Areas
  - Provision of Appropriate Emergency Operations Center
  - Upgraded Facilities for Processing Areas, including Separated Male / Female Processing Areas

Final Program Elements

- **Swim Facility** – 39,860 gross sf
  - Included Full EIR Program (from April 2004)
  - Two Pools plus Waterplay Feature
  - Inclusion of Restroom and Locker Facilities
  - Parking Requirements from Full EIR Program Included (126 Spaces)

- **Library Facility** – 47,866 gross sf
  - Enhanced Library Needs Assessment Program to include New Facility Increases
  - Enhanced Display and Increased Capacity of Shelving
  - Increased Seating Capacity by ~25% and Public Access Computers by ~50%
  - Includes Space for Friends of the Library Storage and Sales
  - Creation of Dedicated Children's Programming Space
  - Increased Processing and Staff Space

Final Program Elements

- **Multi-Purpose Theater** – 12,500 gross sf
  - 200 Seat Theater (Compared to Current 99 Seats)
  - Full Fly Space or Modified Fly Space Possible
  - Audience Support Spaces (Box Office, Lobby, Concessions, Restrooms, etc.)
  - Enhanced Performer Dressing/Toilet/Makeup Space
  - Some On-Site Storage & Construction Space

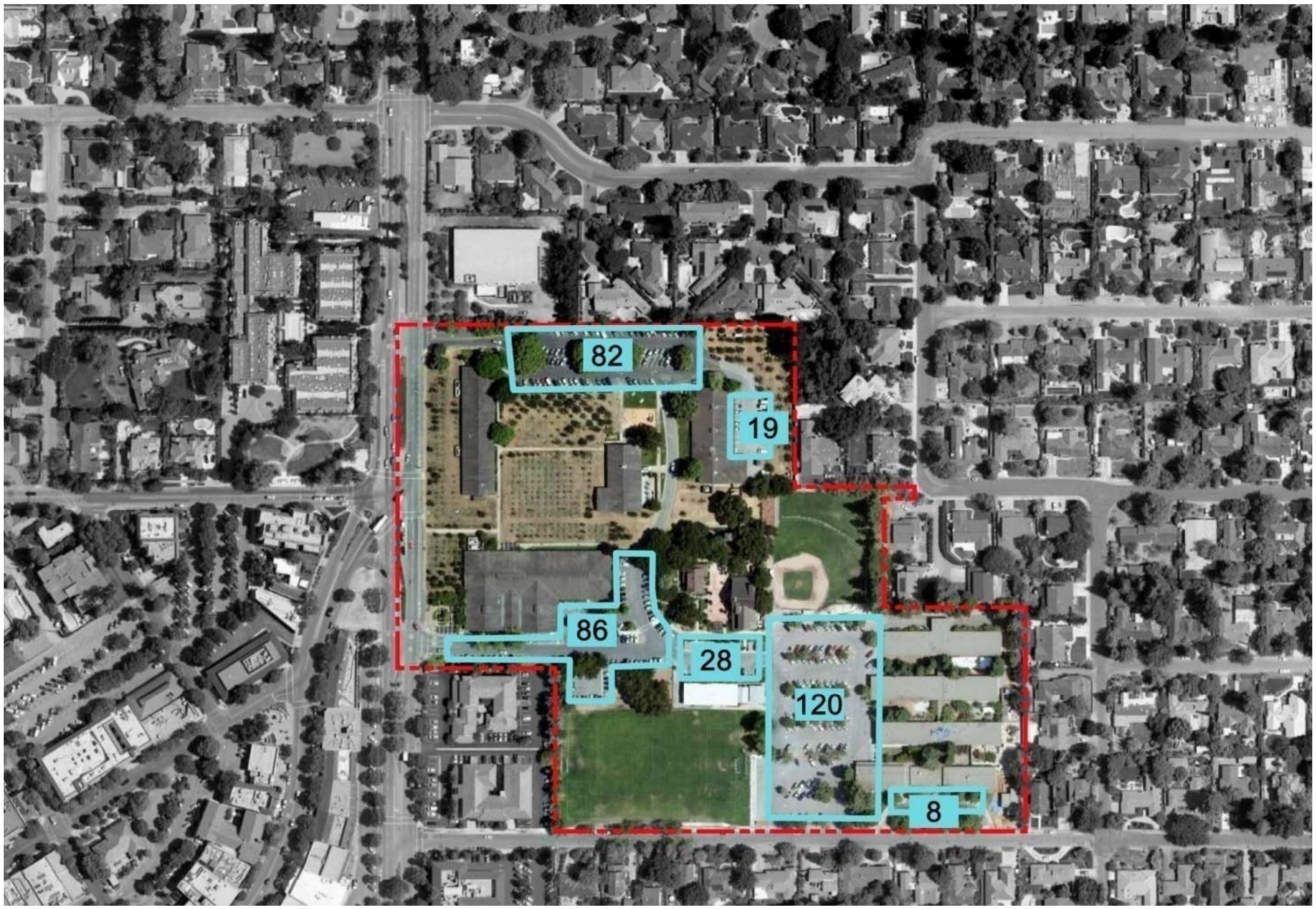
- **Community Center** – 55,600 gross sf
  - Increase in Program Rooms for Recreation Programming
  - Enhanced Fitness Facilities
  - Development of a Multi-Generational, Multi-Use Facility
  - Enhanced and Increased Community Program and Event Spaces and Storage Capacity
  - Upgraded Food Services and Catering Area for Events
  - Increased Recreation Administration & Support Space
  - Upgraded, Accessible Restrooms and Facilities

Final Program Elements

❑ Exterior Elements

▪ Police Dedicated Parking and Sallyport	12,825 sf
▪ One Regulation Soccer Field	92,000 sf
▪ One Regulation Little League (12 & Under) Baseball Field	50,000 sf
▪ Orchard	21,780 sf
▪ Playgrounds for Under 5 and 5+ Children	10,000 sf
▪ Exterior Gathering Spaces & Garden, Picnic/BBQ Area	11,400 sf
▪ Skate Park	10,000 sf
▪ 4 Bocce Ball Courts	10,800 sf
▪ Second Regulation Soccer Field	92,000 sf
▪ Softball Field	48,000 sf

Parking Calculations



LEGEND

PARKING AREA

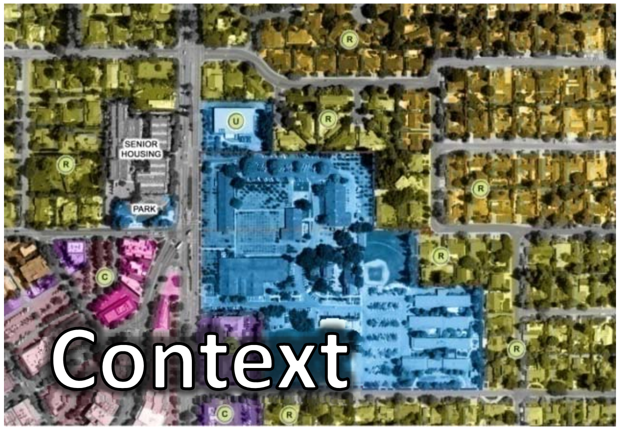
8 PARKING COUNT

343 EXISTING PARKING SPACES

Parking Calculation Assumptions

Program Element	Basis of Calculation (City of Los Altos Parking Requirements)		Parking Count
City Staff (Civic, Recreation & Library)	1 per 2 employees	157 employees	79
Council	1 per 3 seats	200 seating capacity	(67)
Recreation	1 per 500 SF (Public Space)	48,257 SF	97
Police	-	Public Spaces	20
Library	1 per 500 SF (Public Space)	47,866 SF	96
Theater	1 per 4 seats	200 seats	(50)
History House	-	Existing Usage	44
Swim Center	-	126 (per EIR)	126
Baseball	1:1	15 players/team + coach	32
Soccer	1:1	22 players/team + coach	46
	Existing 345 spaces	**TOTAL**	**520**
Assumes Max. Use After Business Hours			
Separate Police (Dedicated)	Basement of Police Facility	Secured Personnel Spaces + Sally Port	20

Existing Site Analysis



Facility Scenarios

Council Direction for Scenarios

Design Drivers Overview

Facility Scenarios Review

Council Direction for Scenarios

Program Element	Facility Scenario Direction
History House & History Museum	Remain in Existing Location in All Scenarios
Civic Services	Include in All Scenarios
Police Department	Include in All Scenarios
Community Center	Include in All Scenarios
Multi-Purpose Theater	Include in All Scenarios
Library	Include in All Scenarios: At Least One Scenario at Existing Location Other Scenarios either at Existing or New Location
Swim Facility	Include in At Least One Scenario

Direction for Priority of Exterior Program Elements

- Parking: Maximize Surface Parking & Identify Total Required

Group A

- All are to be Included in Every Scenario
- Police Dedicated Parking and Sallyport - 12,825 sf
- One Regulation Soccer Field - 92,000 sf
- One Regulation Little League (12 and Under) Baseball Field - 50,000 sf
- Orchard - 21,780 sf

Group B

- Playgrounds for Under 5 and 5+ Children – 10,000 sf
- Exterior Gathering Spaces & Senior/ Children's Garden, Picnic/BBQ Area - 11,400 sf
- Skate Park - 10,000 sf
  - Include in One Scenario
- 2 Bocce Ball Courts – 5,400 sf

Group C

- 2 Additional Bocce Ball Courts – 5,400 sf
- Second Regulation Soccer Field - 92,000 sf
  - Explore Possibility of Including this Element
- Softball Field - 48,000 sf

Design Drivers

- Connectivity to Downtown
- Establishment of Multi-Generational Facilities
- Contextual Aesthetic that Maintains a Village Feel
- Safe Vehicle & Pedestrian Access
- Maximized Shared Use of Program Elements
- Promotion of Los Altos History
- Enlarged & Enhanced Open Space
- Phasing Strategy Impacts
- Minimizing Exiting to / from Hillview
- Neighborhood Residential Concerns
- Neighborhood Commercial Concerns
- Protection of Significant Trees
- Sustainably Designed & Efficient Facilities
- Cost

Facility Scenarios Review

Scenario Overview

- ❑ Review of Included Program Elements
- ❑ Site Concept Overview
- ❑ Site Architectural Concept
- ❑ Phasing Strategy Discussion
- ❑ Final Scheme Landscape Plan Rendering
- ❑ Summary of Community Comments
  - Specific Scenario Comments After Each Scenario
  - General Comments on All Master Plan Scenarios

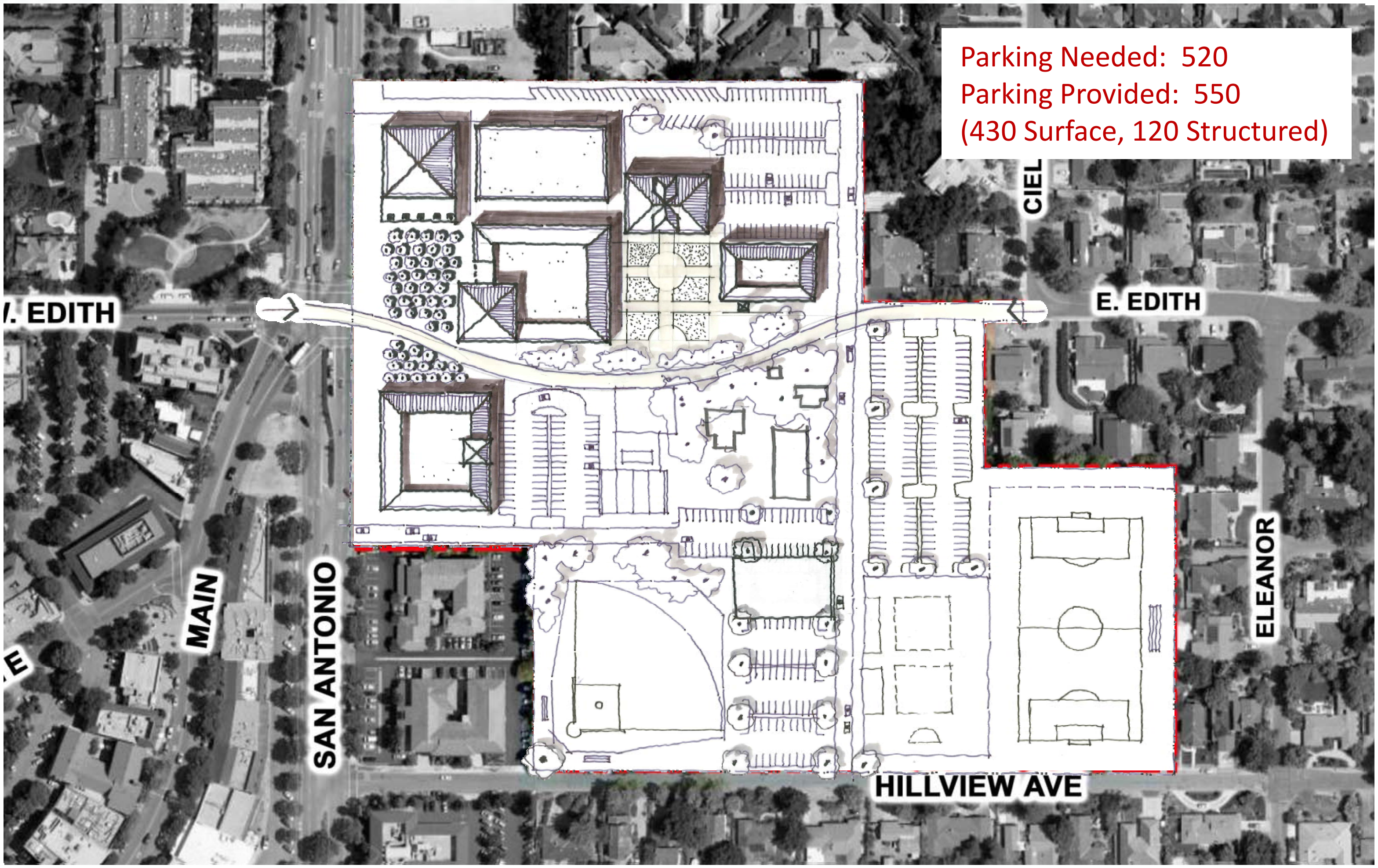
Scenario One Summary

Included Program Elements:

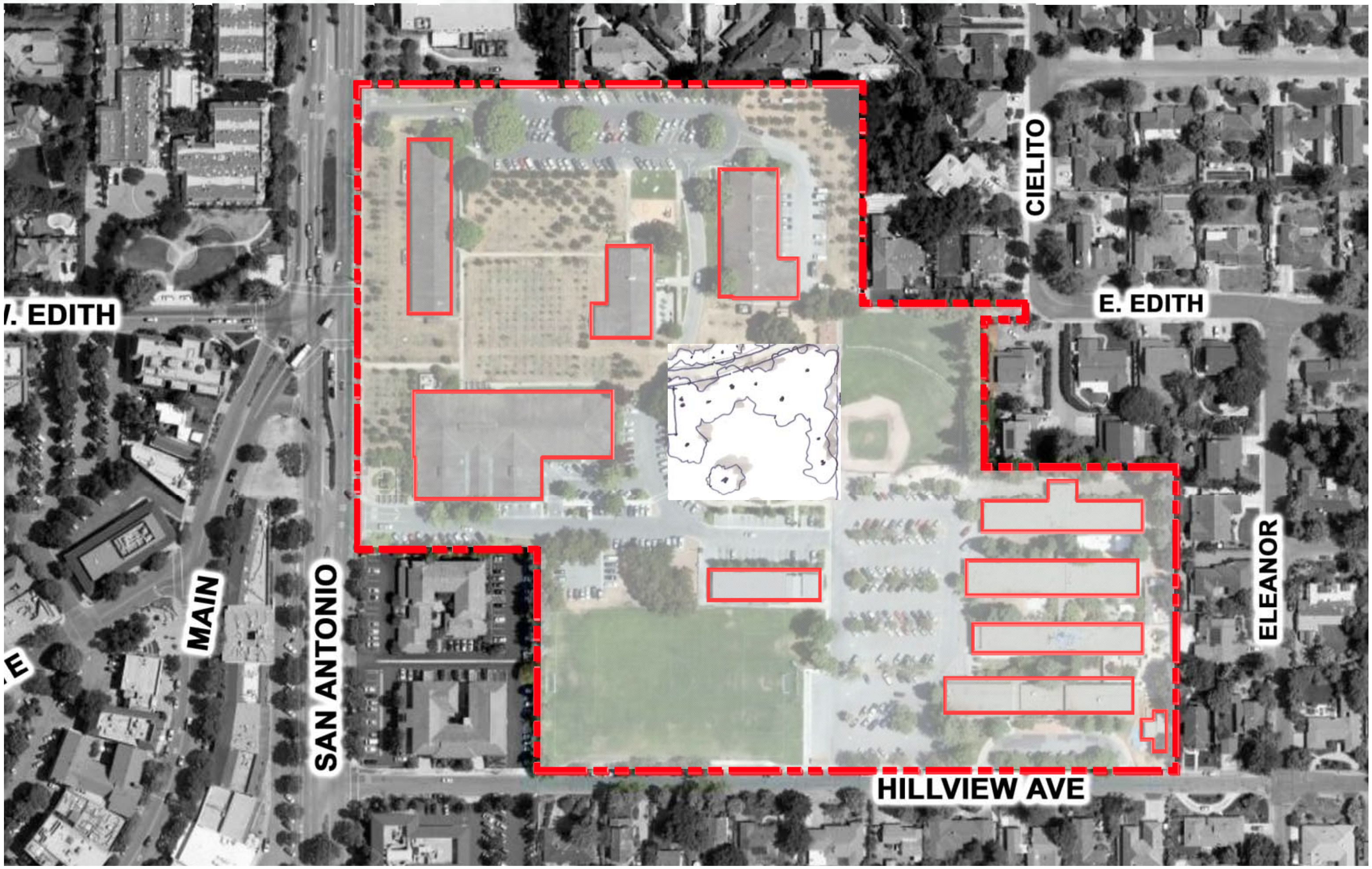
- ❑ Police
- ❑ Civic Services
- ❑ Community Center
- ❑ Library
- ❑ Multi-Purpose Theater
- ❑ Swim Facility
- ❑ Exterior Elements:
  - Soccer Field and Little League Field
  - Orchard
  - Playgrounds
  - Exterior Gathering Spaces
  - Skate Park
  - Two Bocce Ball Courts

Scenario One – Concept Diagram

Scenario One – Architectural Concept



Scenario One – Phasing Strategy



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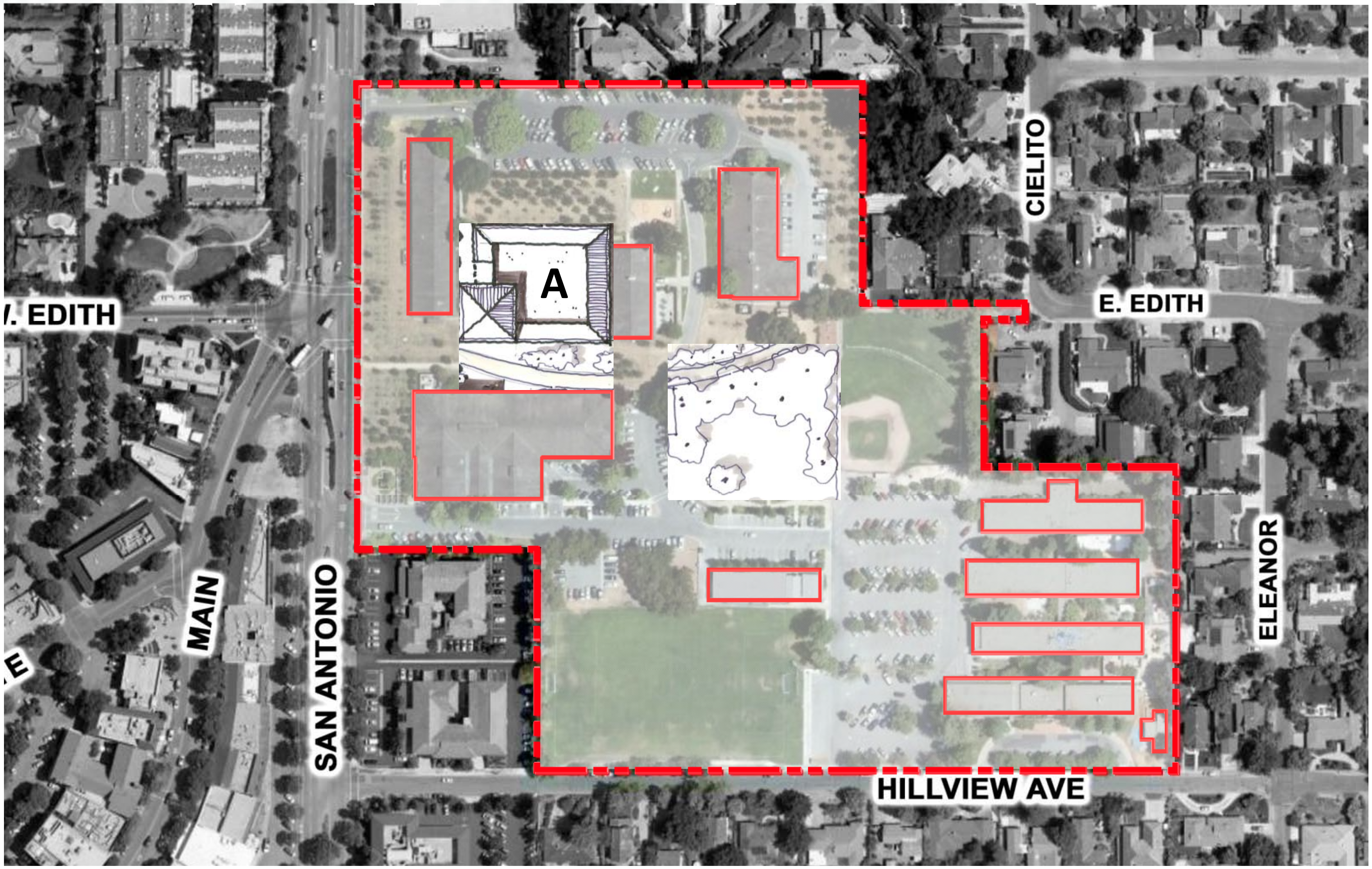

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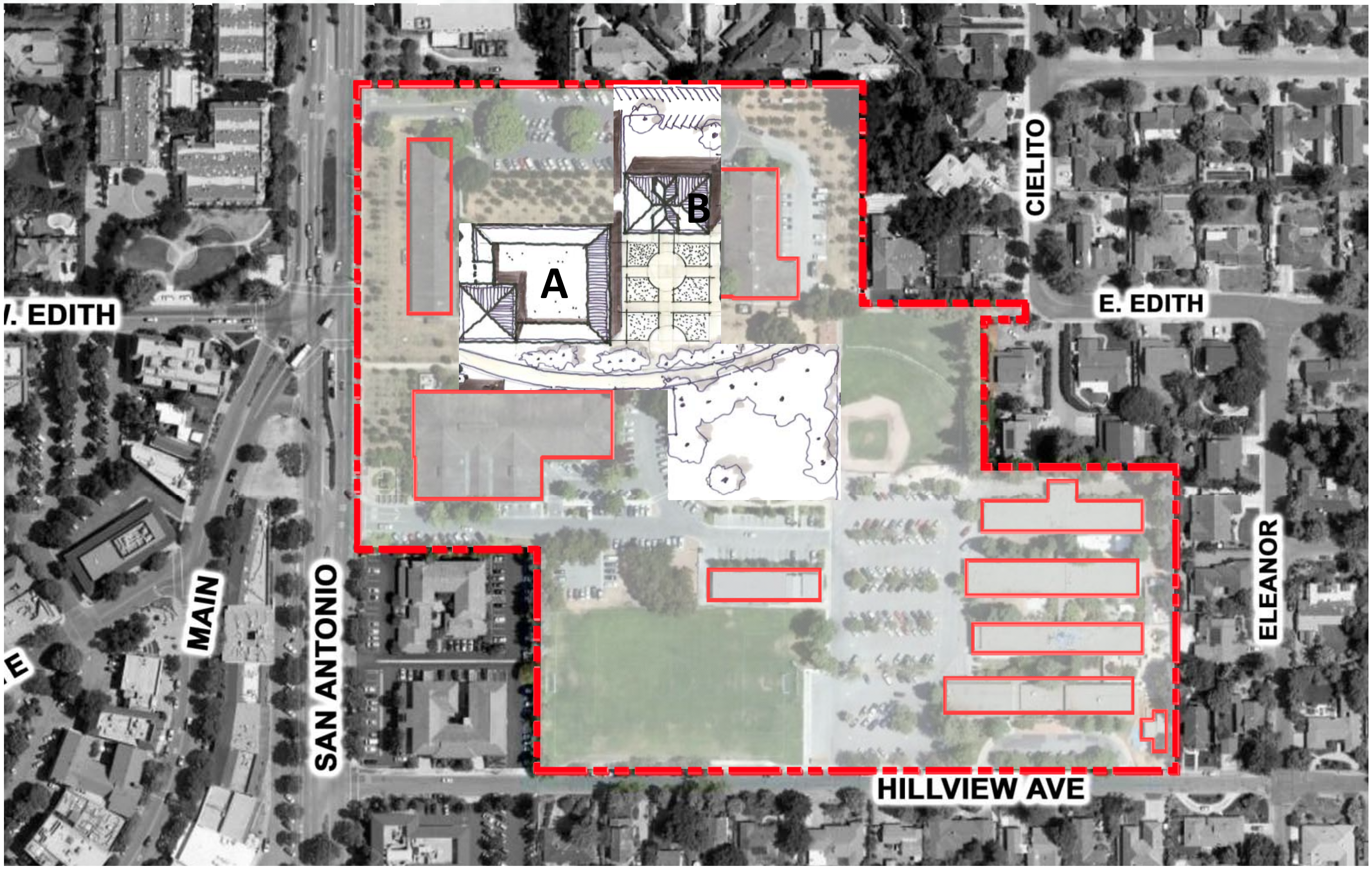

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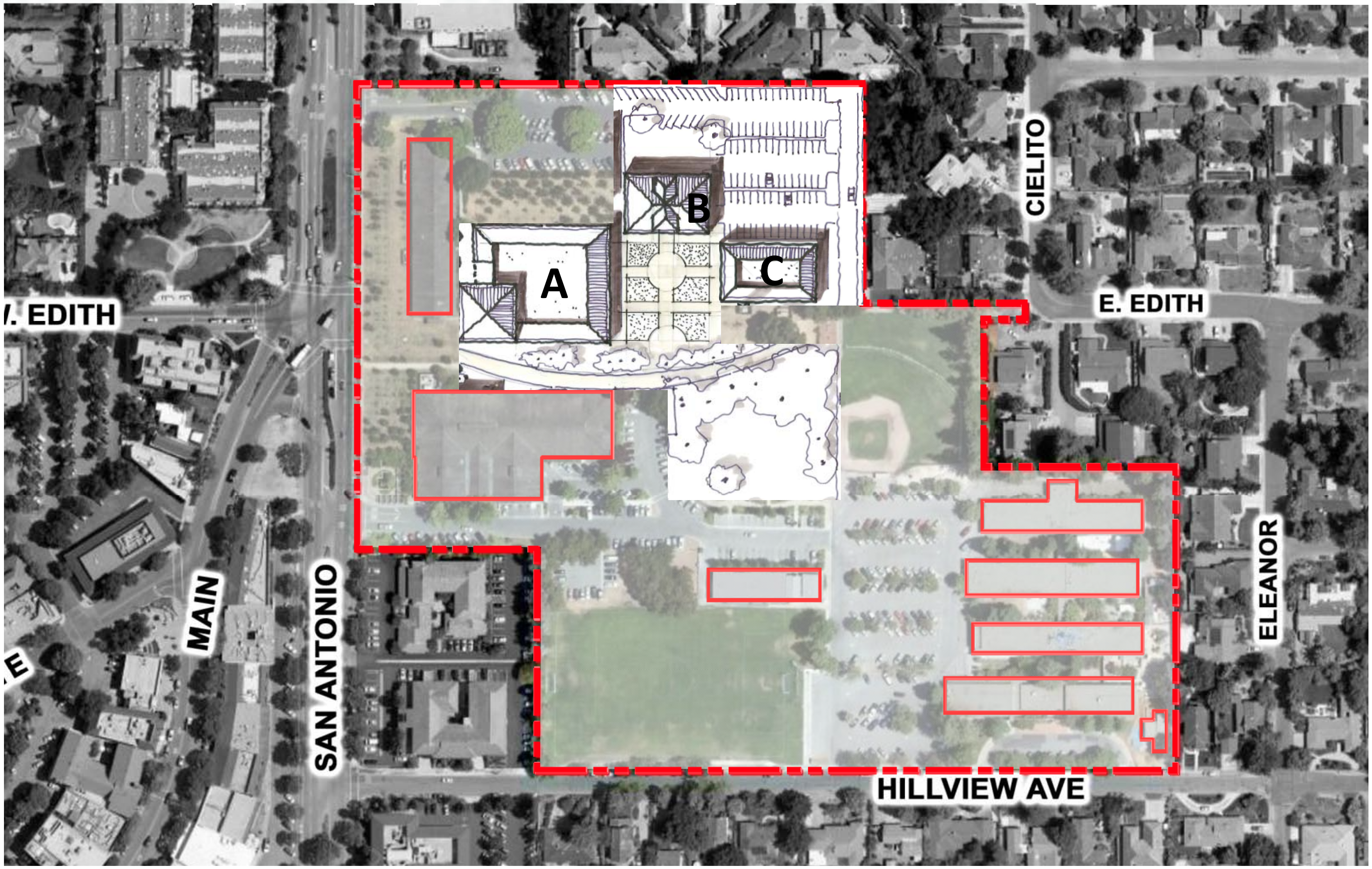

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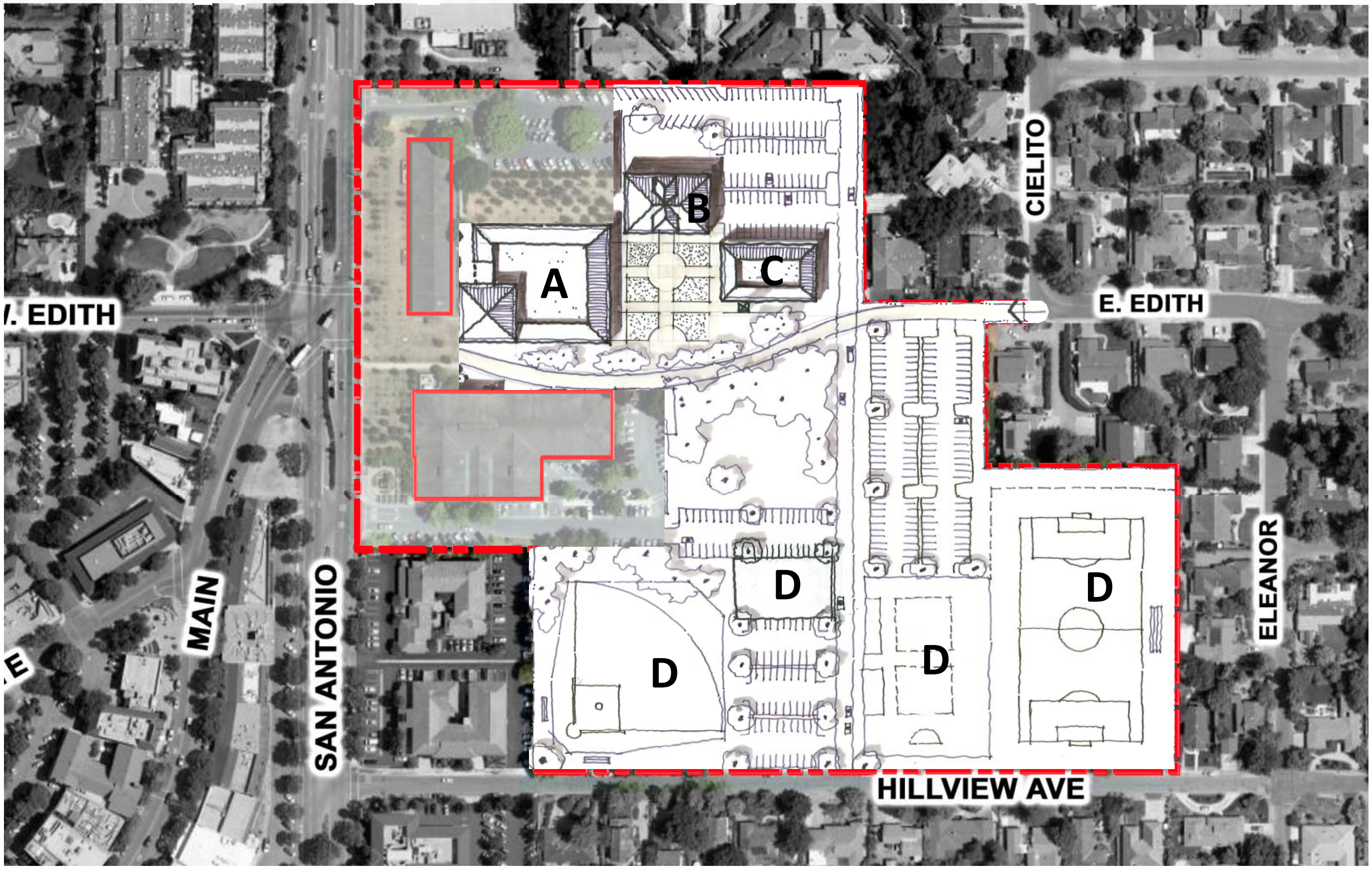

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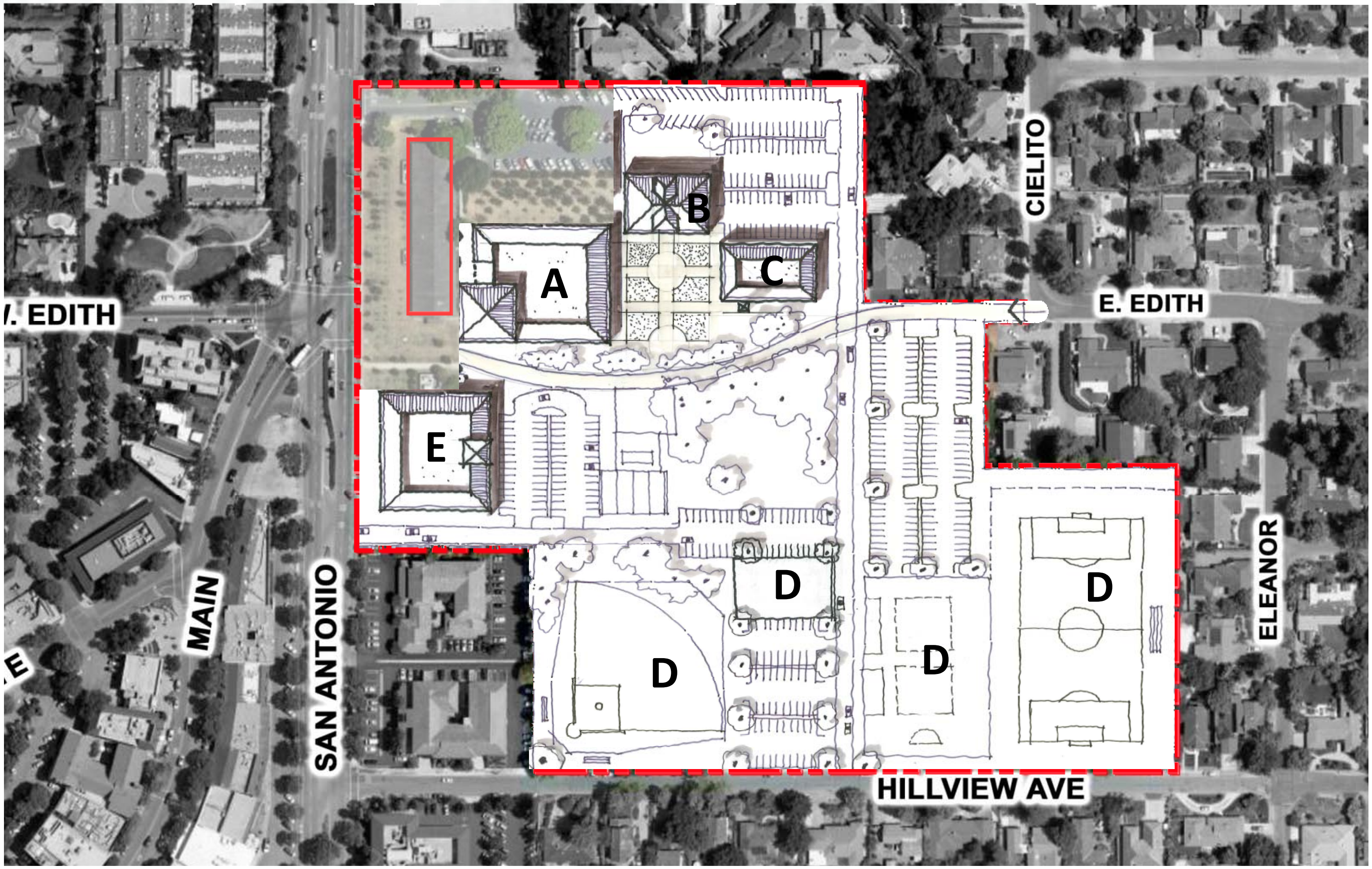

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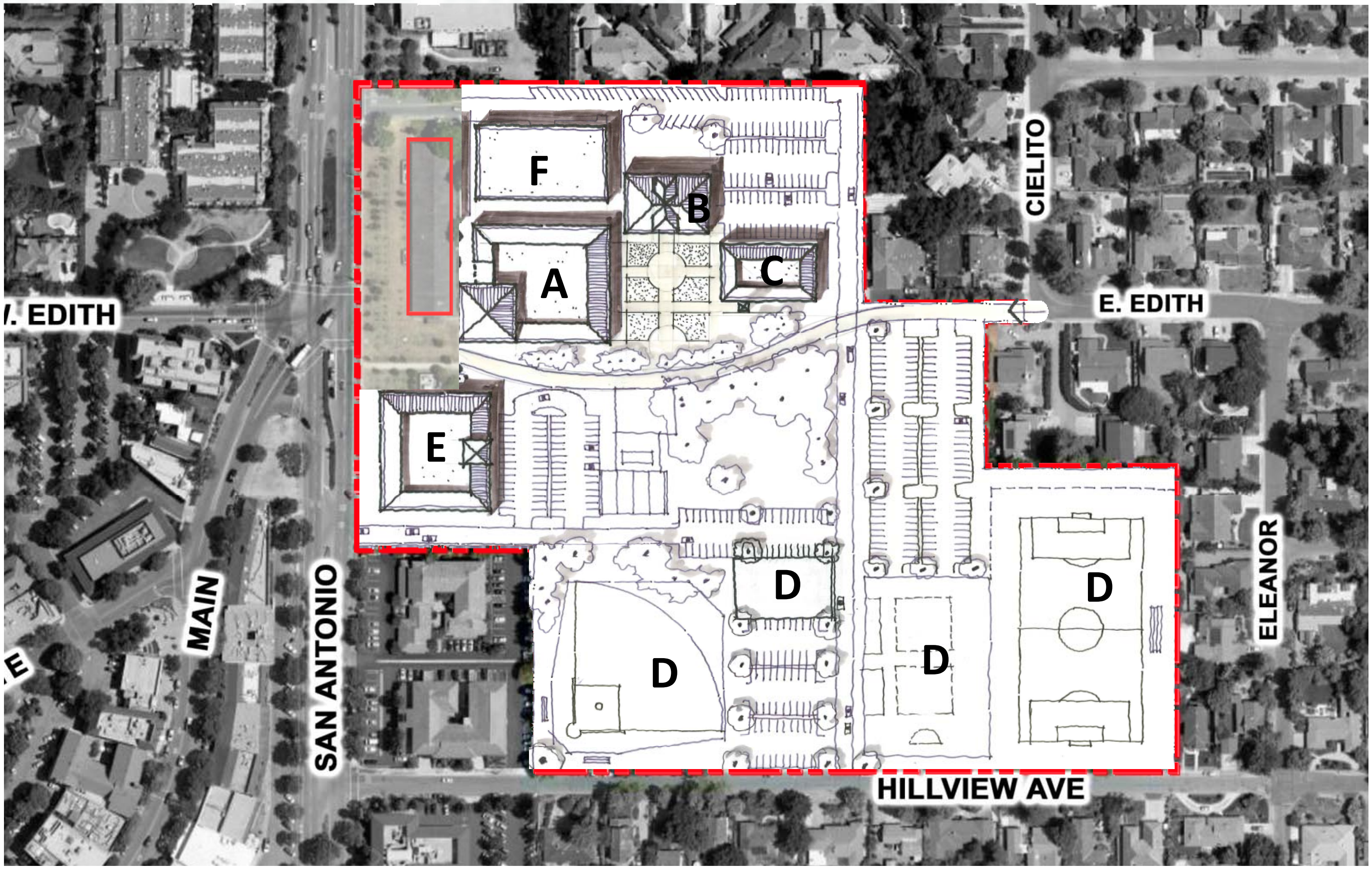

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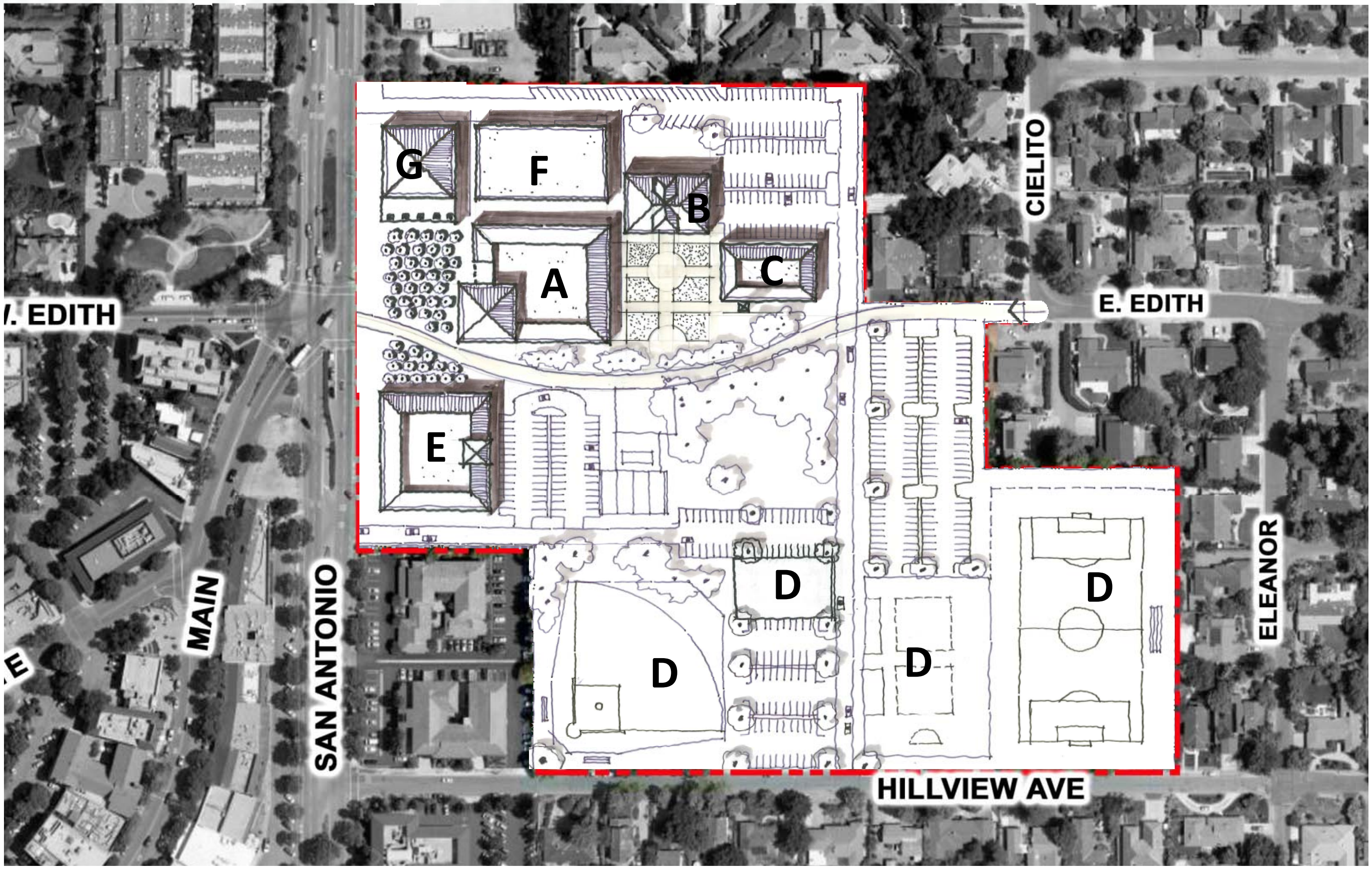

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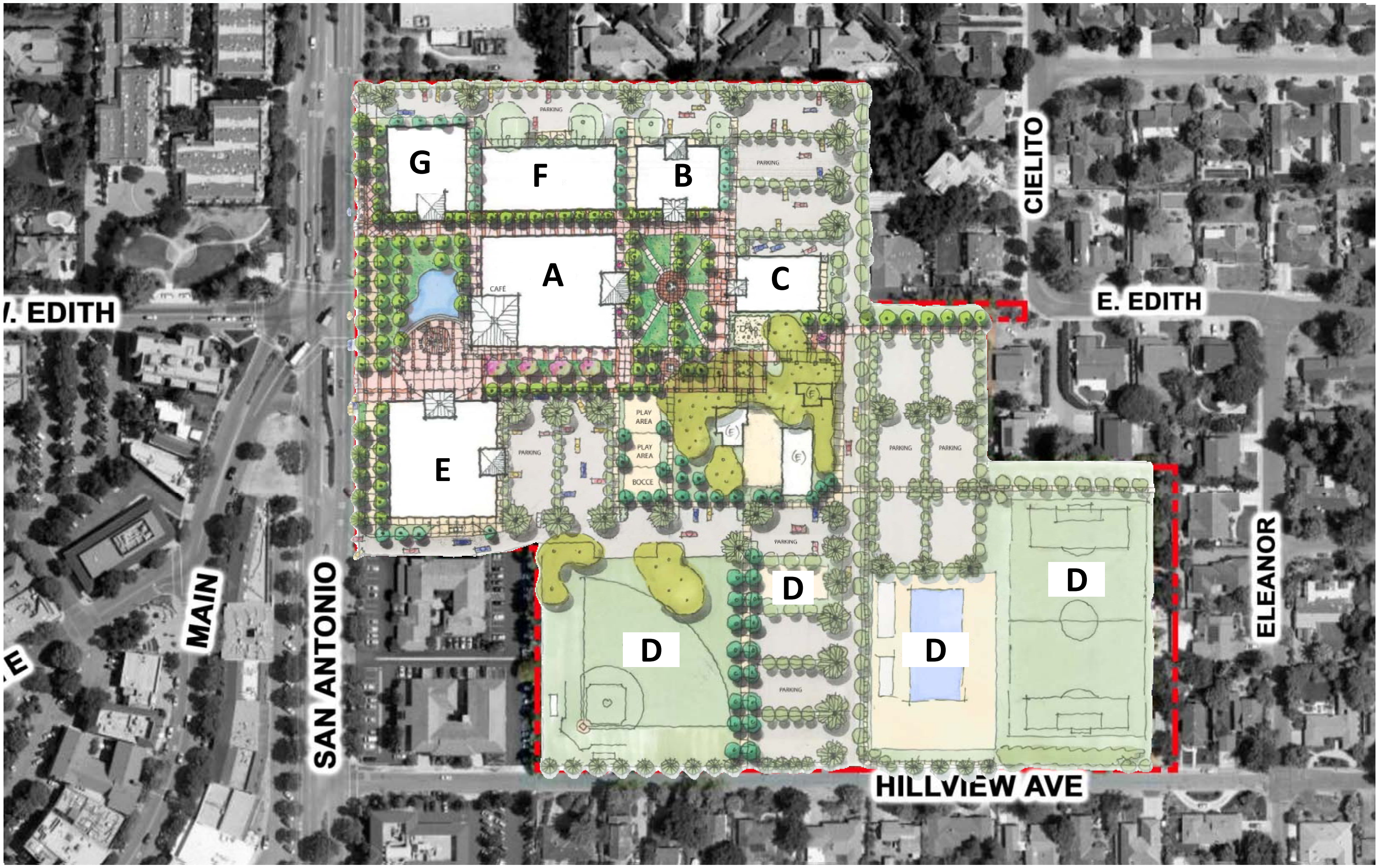


Feedback from Community

- Scheme I
  - Concern with Heavy Traffic Flow and Parking Load to Accommodate Programs
  - Resolve Potential Conflict with Overlapping Library and Community Center Traffic and Parking
  - Theater Would Be Better Located Downtown
  - Bocce Ball Courts Better Located Near Senior Lounge
  - Baseball
    - Concern with Stray Foul Balls onto Hillview
    - No Baseball during Phasing
  - Parking and Roads Adjacent to Neighbors Needs Landscape Buffer
  - Site Layout Feels Too Rectilinear and Formal

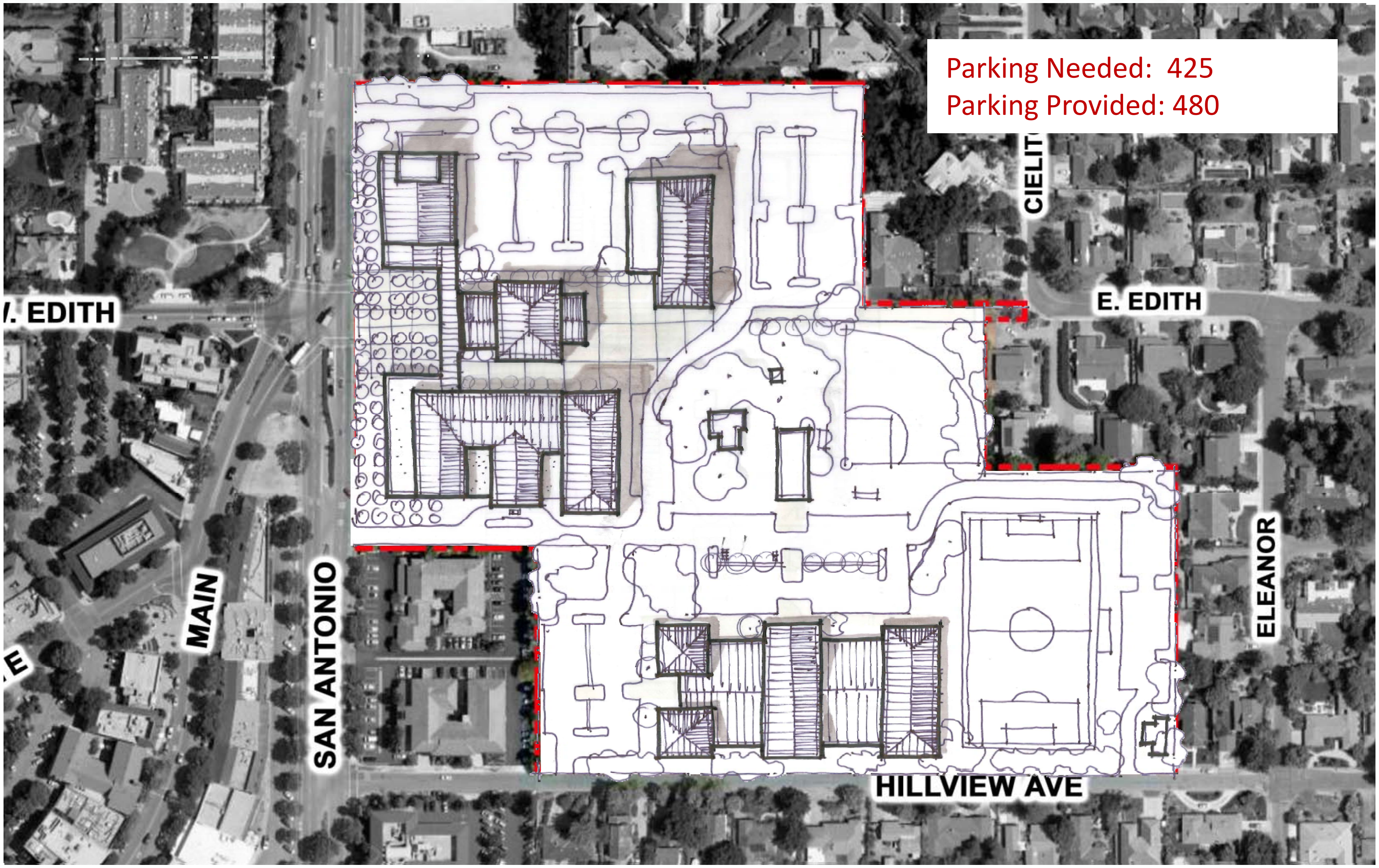
Scenario Two Summary

Included Program Elements:

- ❑ Police
- ❑ Civic Services
- ❑ Community Center
- ❑ Library
- ❑ Multi-Purpose Theater
- ❑ Exterior Elements:
  - Soccer Field and Little League Field
  - Orchard
  - Playgrounds
  - Exterior Gathering Spaces
  - Two Bocce Ball Courts

Scenario Two – Concept Diagram

Scenario Two – Architectural Concept



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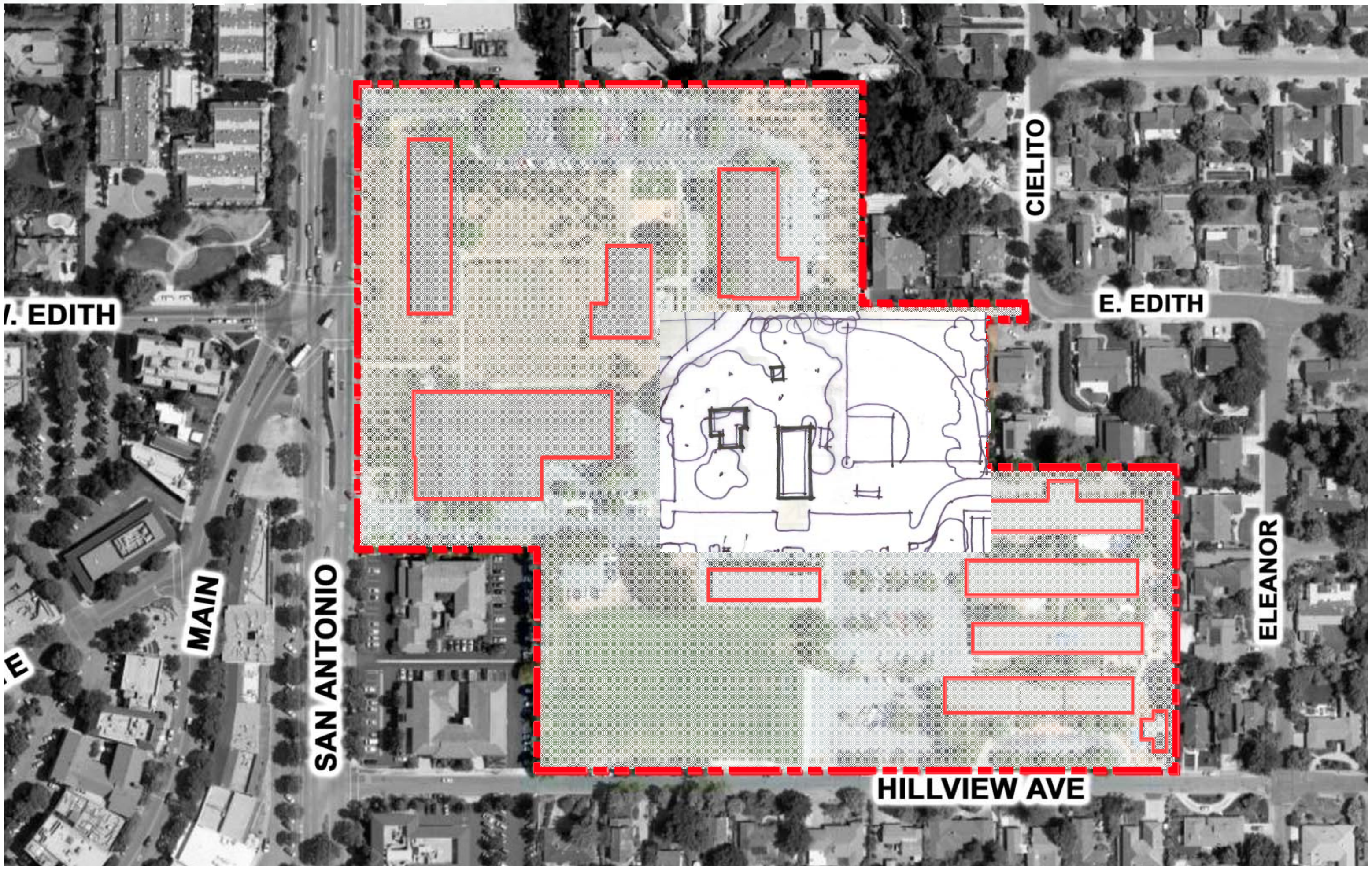

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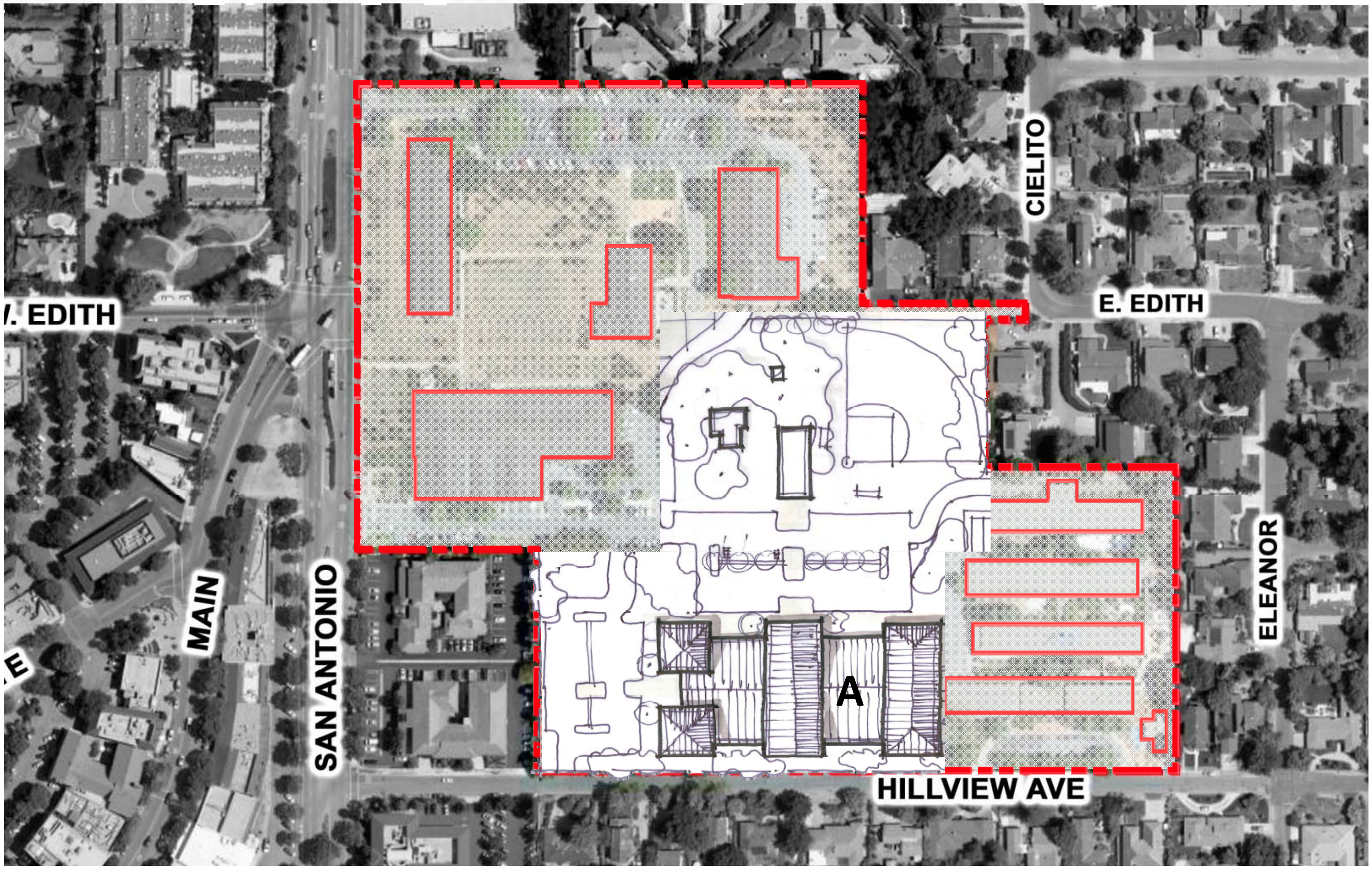

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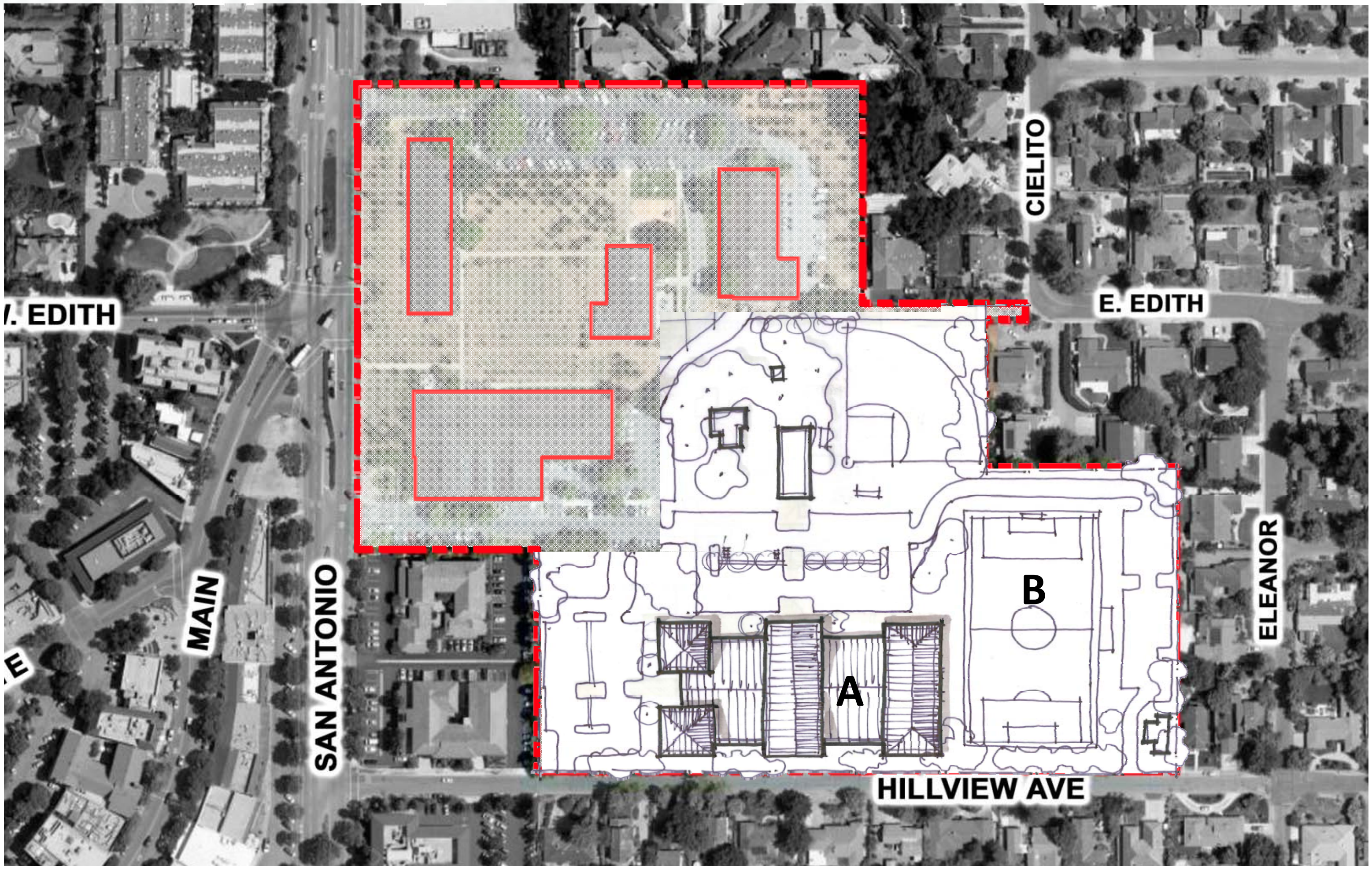

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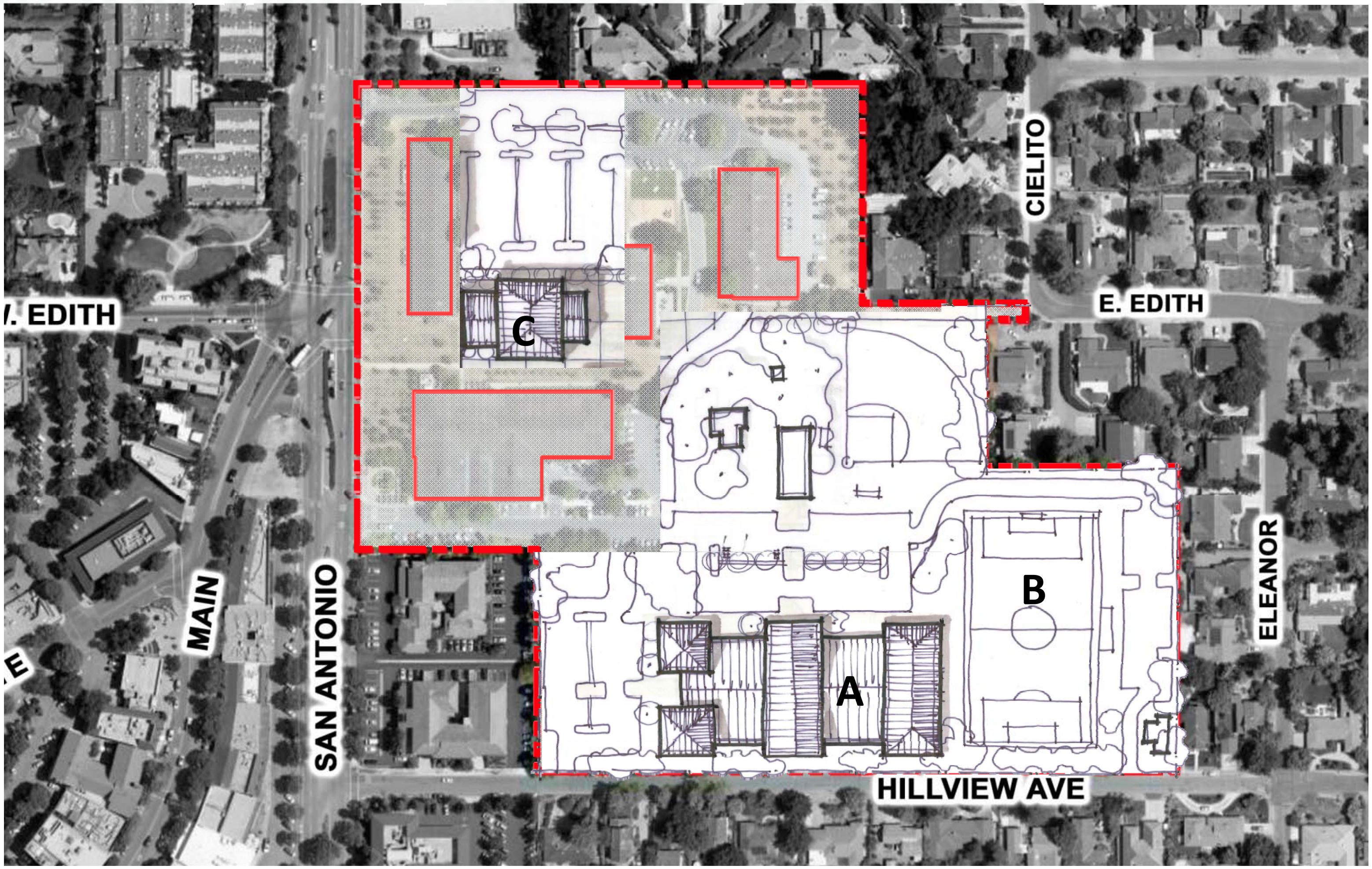

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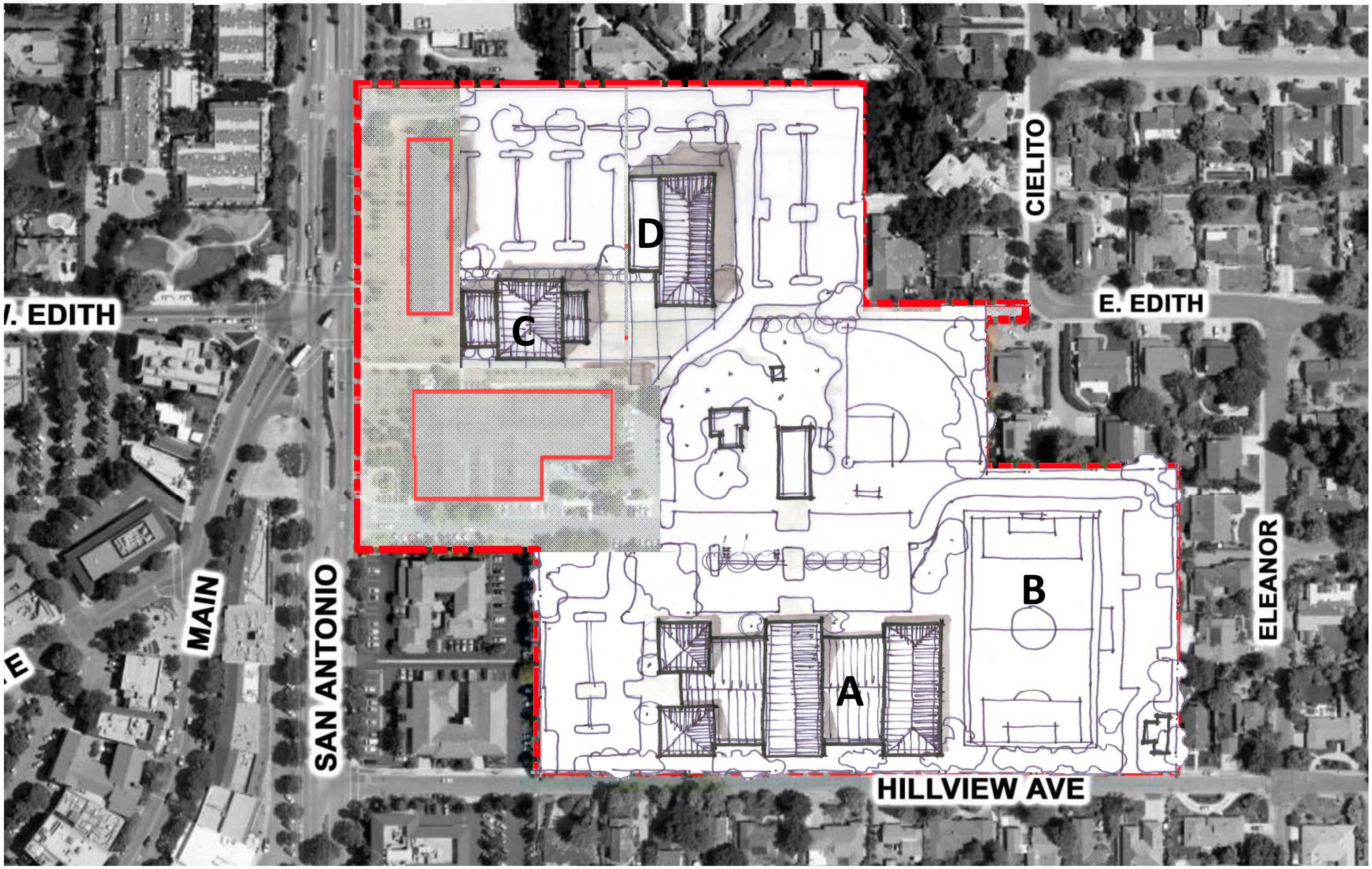

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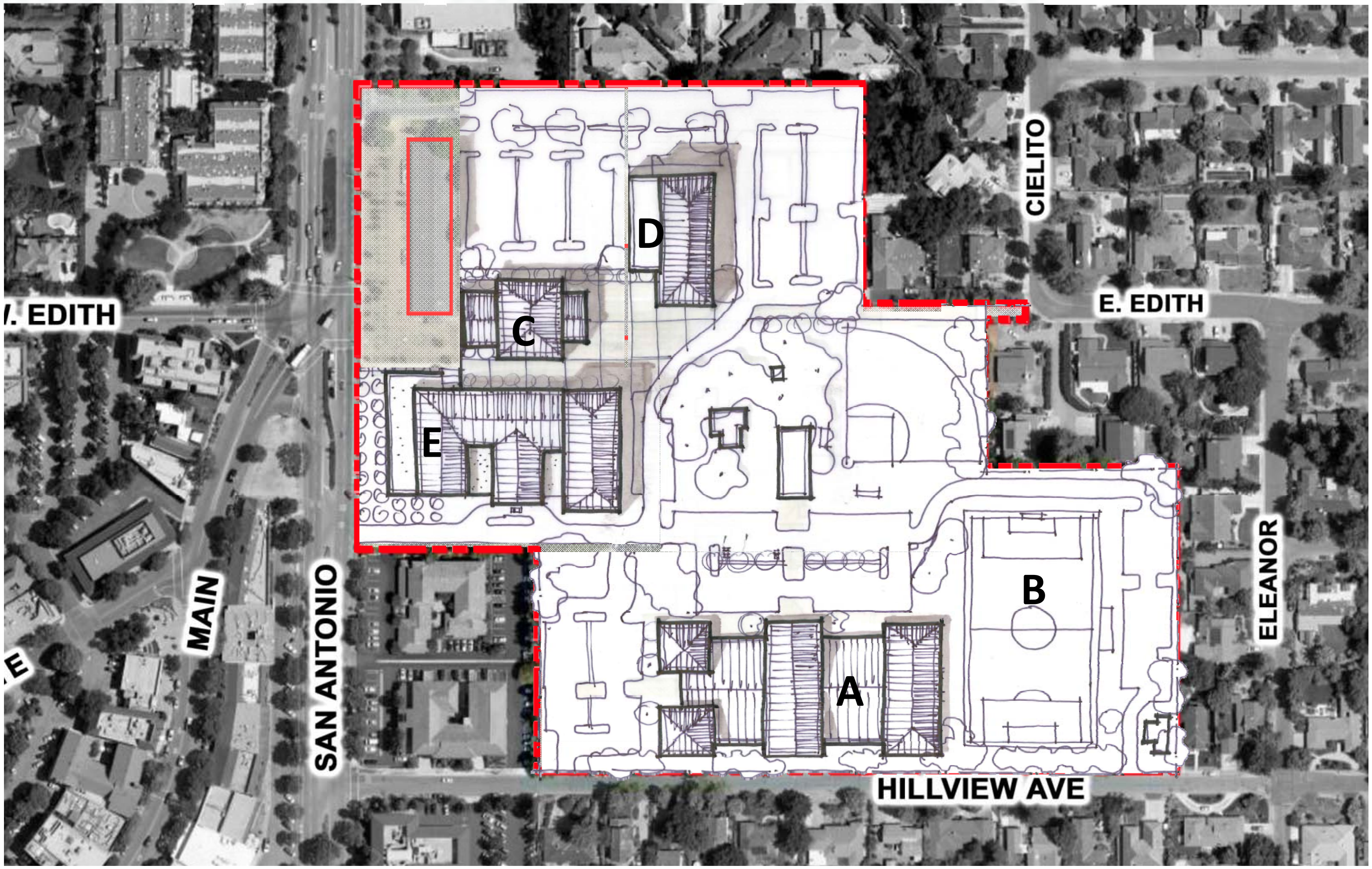

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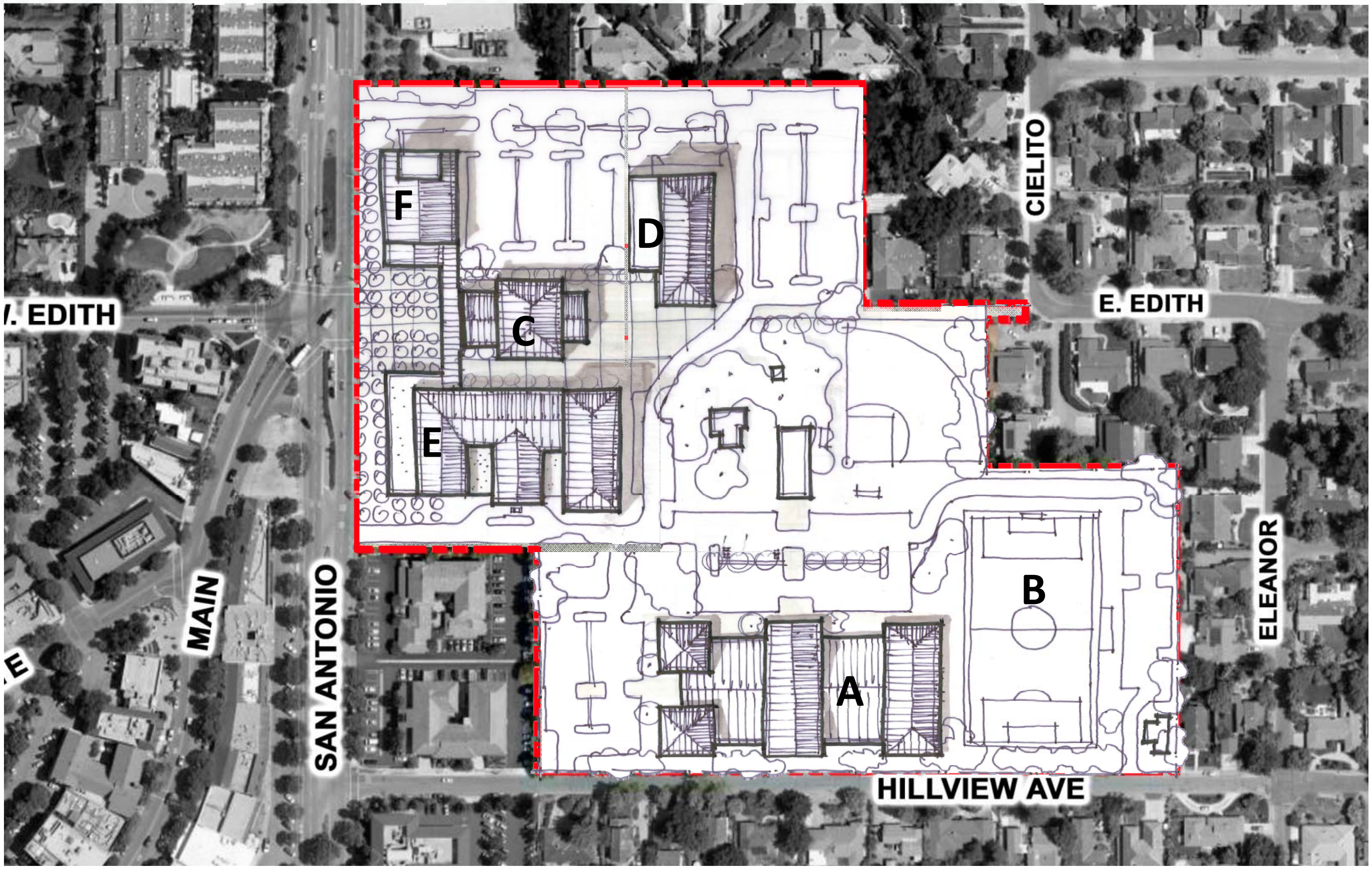

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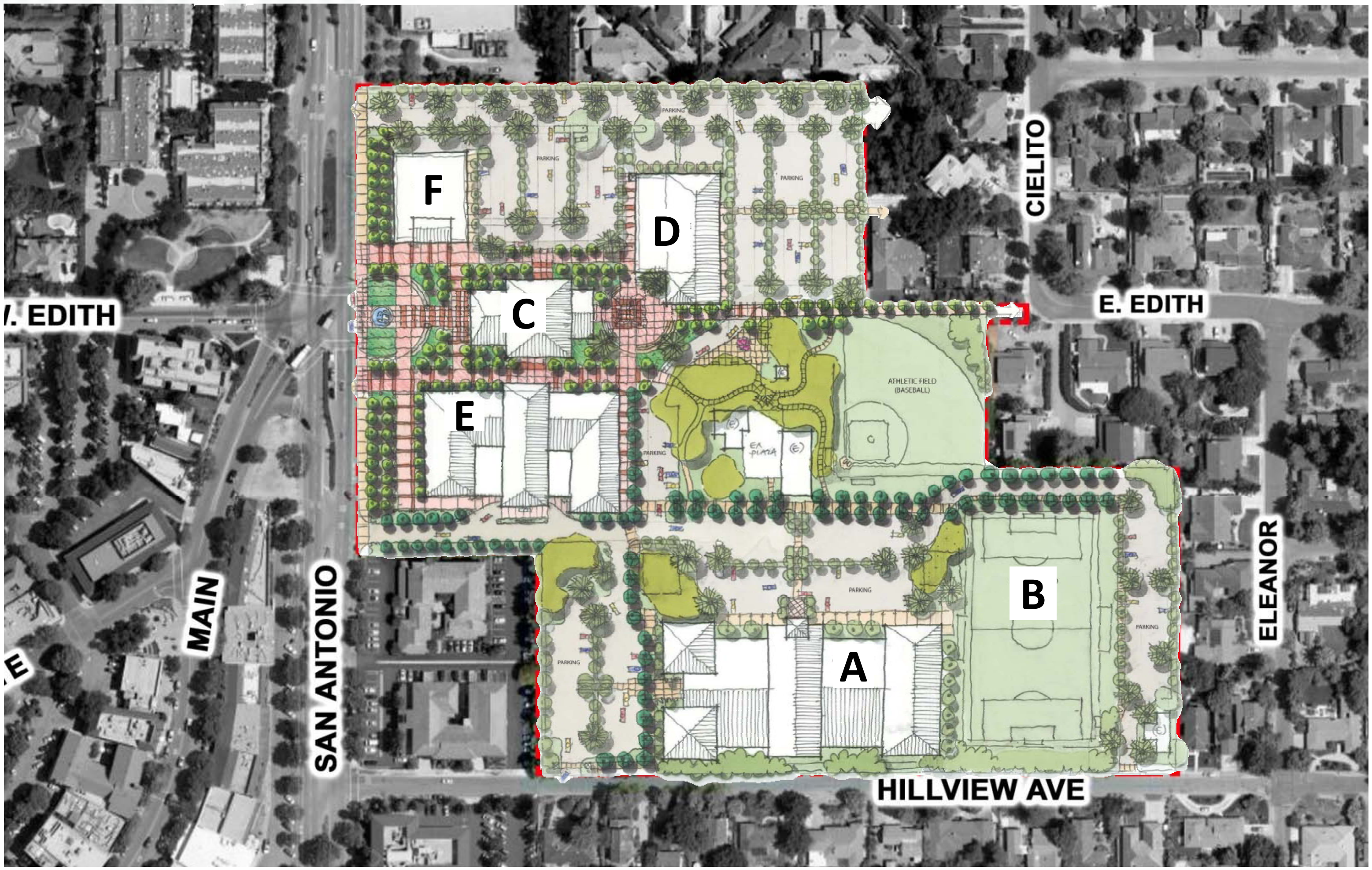


GATES+ ASSOCIATES

ABA

Feedback from Community

- Scheme II
  - Community Center Has No Civic Presence from San Antonio
  - Insufficient Parking Adjacent to Library
    - Limited Accessible Parking
    - Majority of Parking across Roadway
  - Police too Far from San Antonio
  - Phasing is Least Disruptive to Existing Uses
  - Least Amount of Construction and Cost
  - No Pool, No Skate and Library Remodel
  - Appreciate Meeting Parking Requirements with Library Remodel

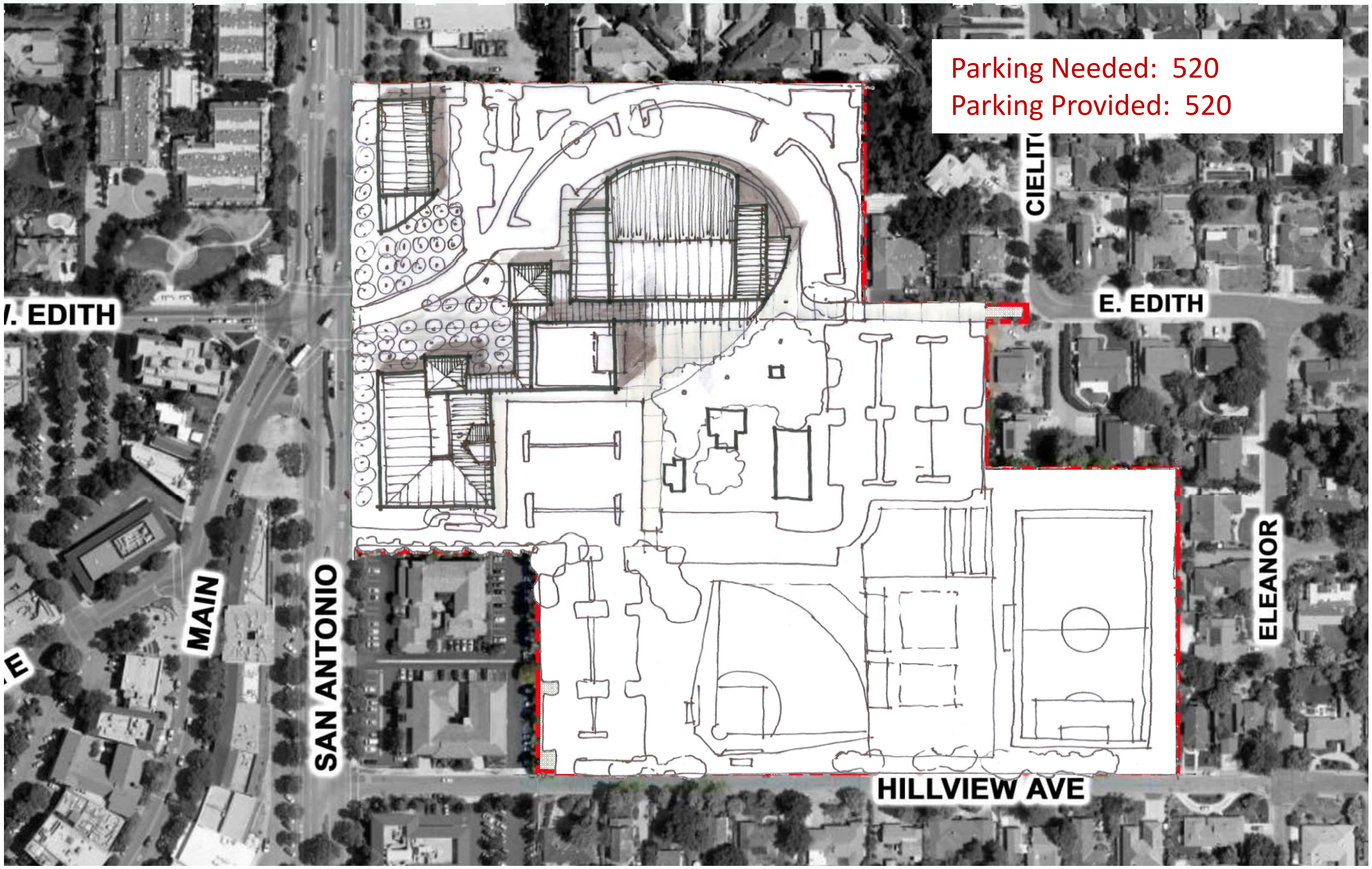
Scenario Three Summary

Included Program Elements:

- ❑ Police
- ❑ Civic Services
- ❑ Community Center
- ❑ Library
- ❑ Multi-Purpose Theater
- ❑ Swim Facility
- ❑ Exterior Elements:
  - Soccer Field and Little League Field
  - Orchard
  - Playgrounds
  - Exterior Gathering Spaces
  - Skate Park
  - Two Bocce Ball Courts

Scenario Three – Concept Diagram

Scenario Three – Architectural Concept



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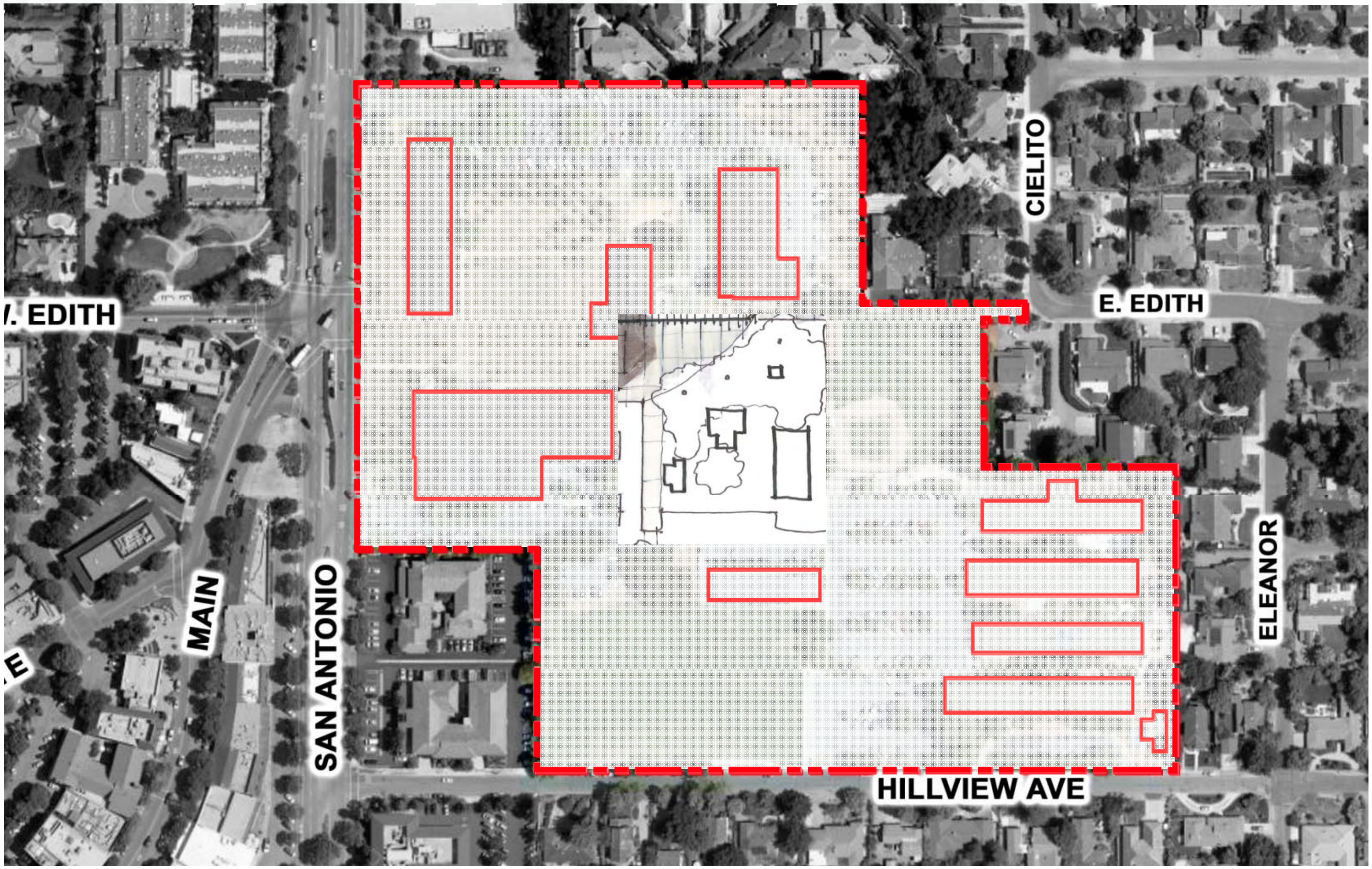

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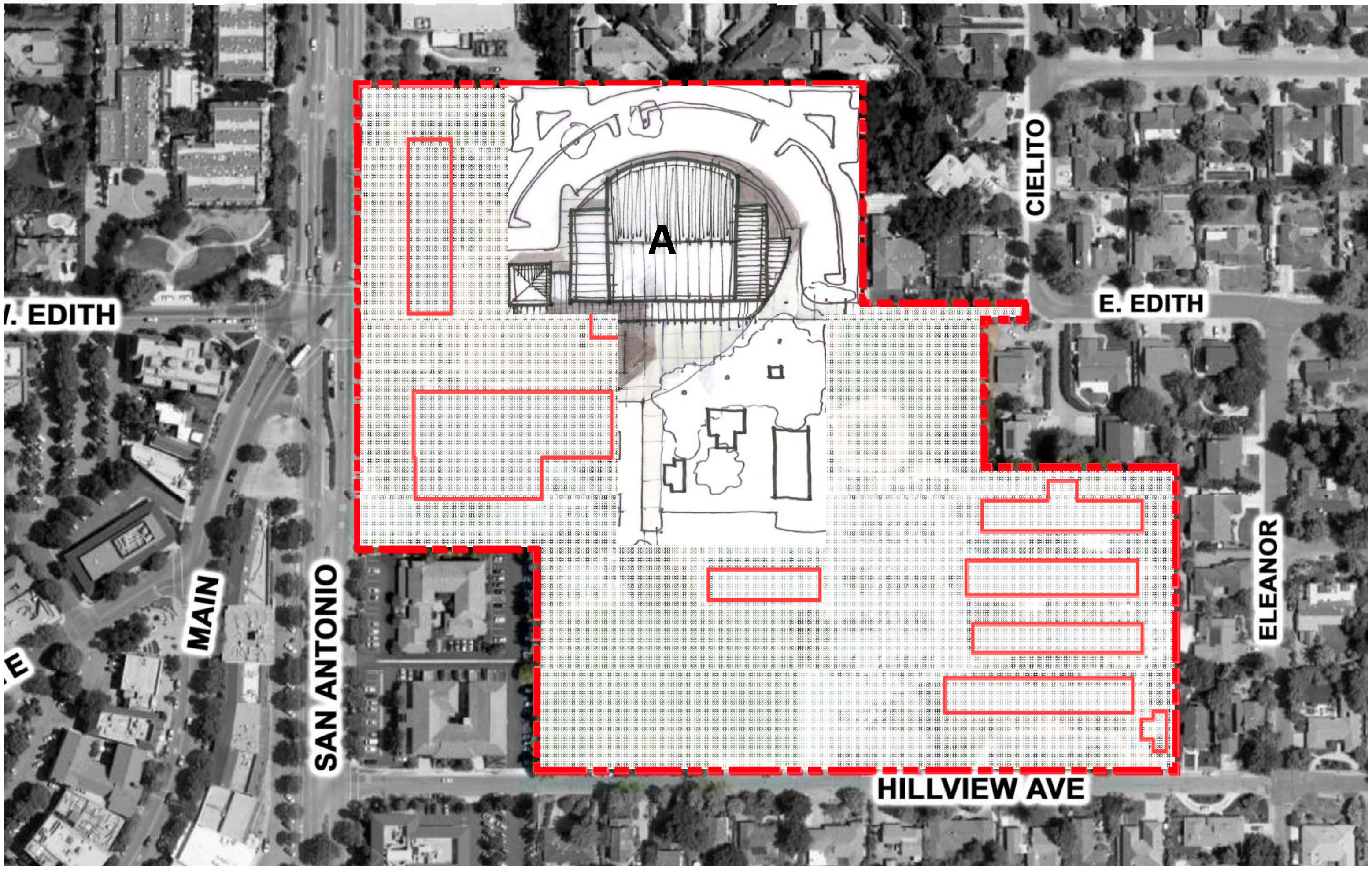

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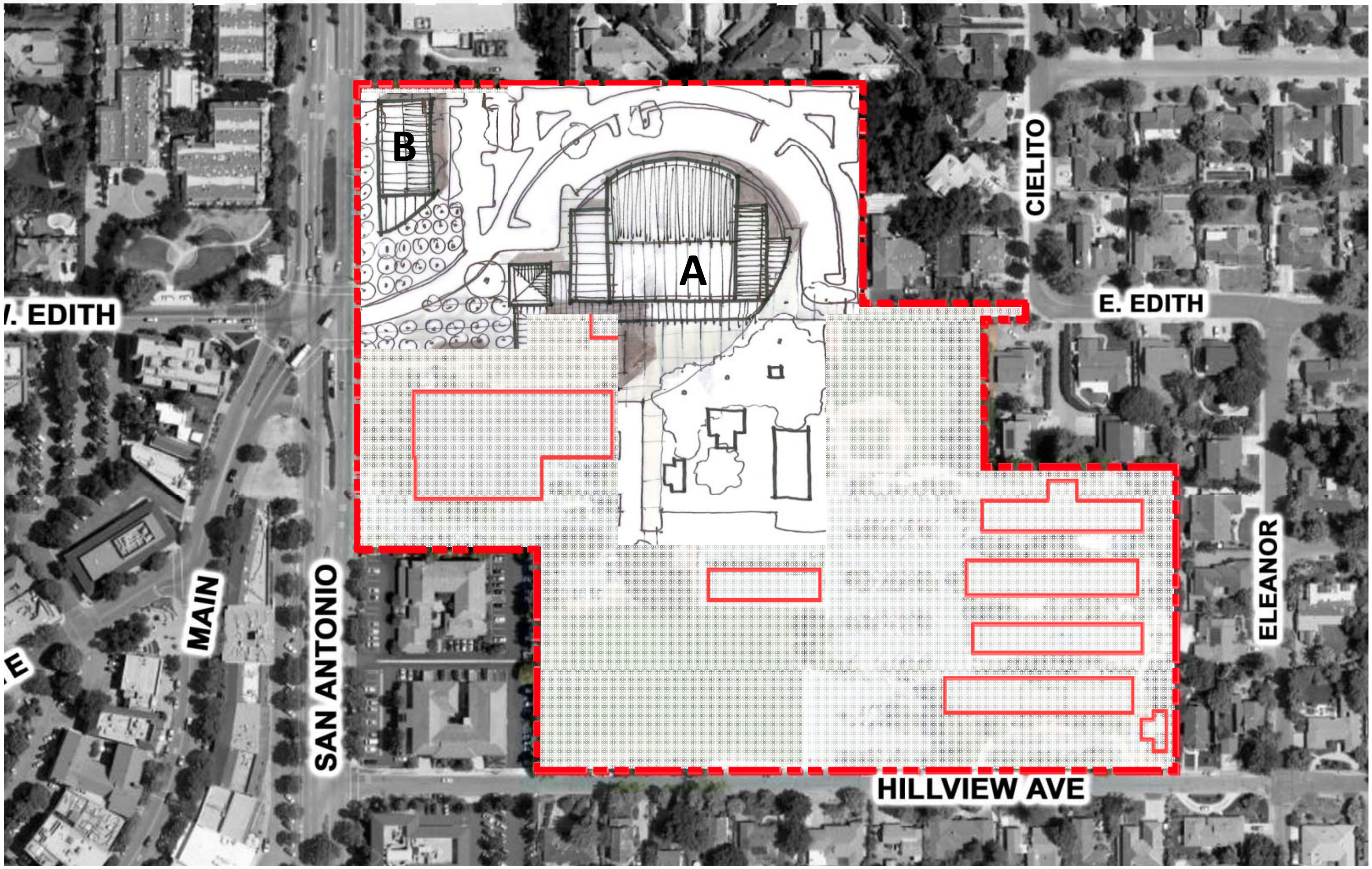

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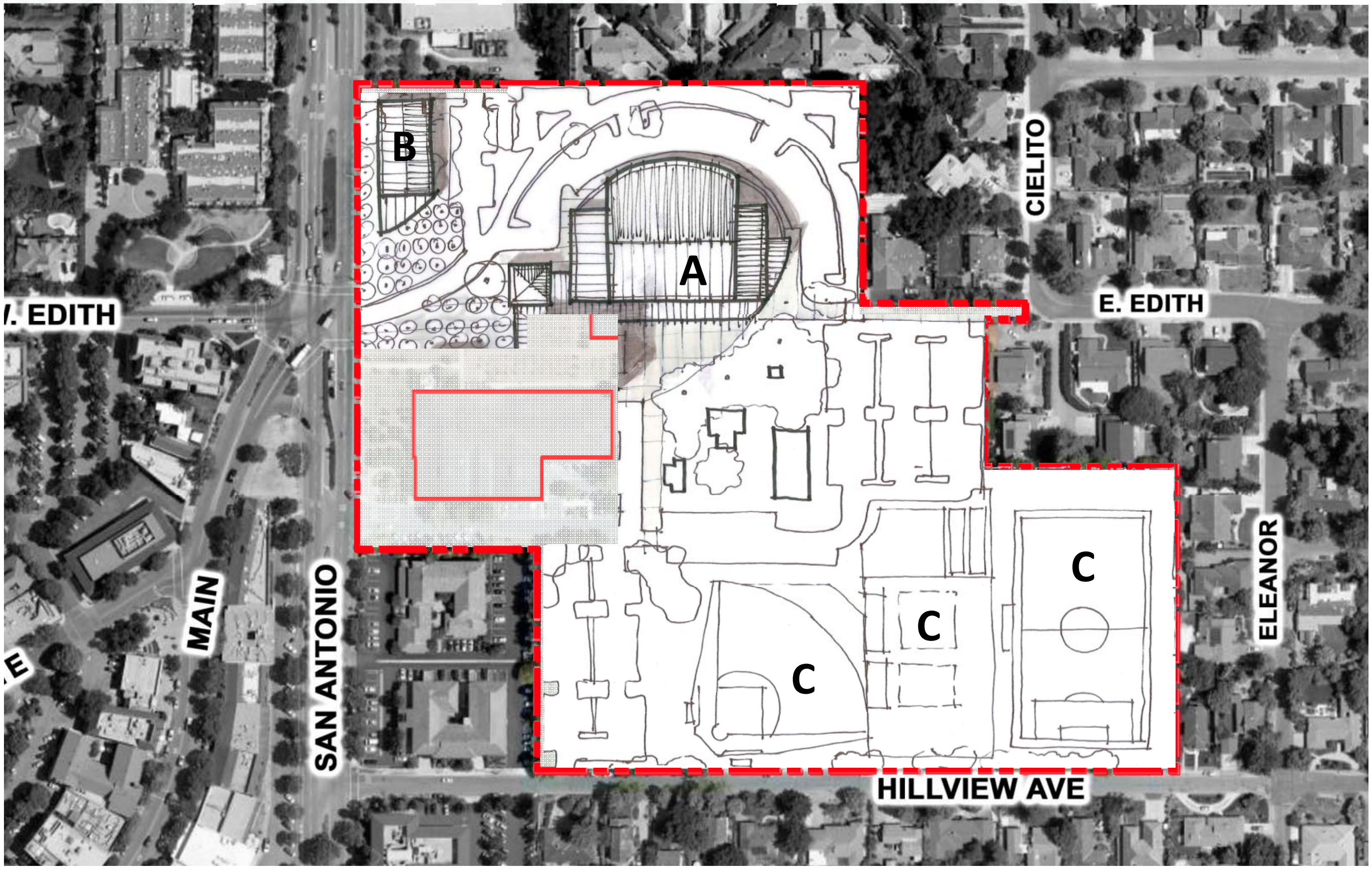

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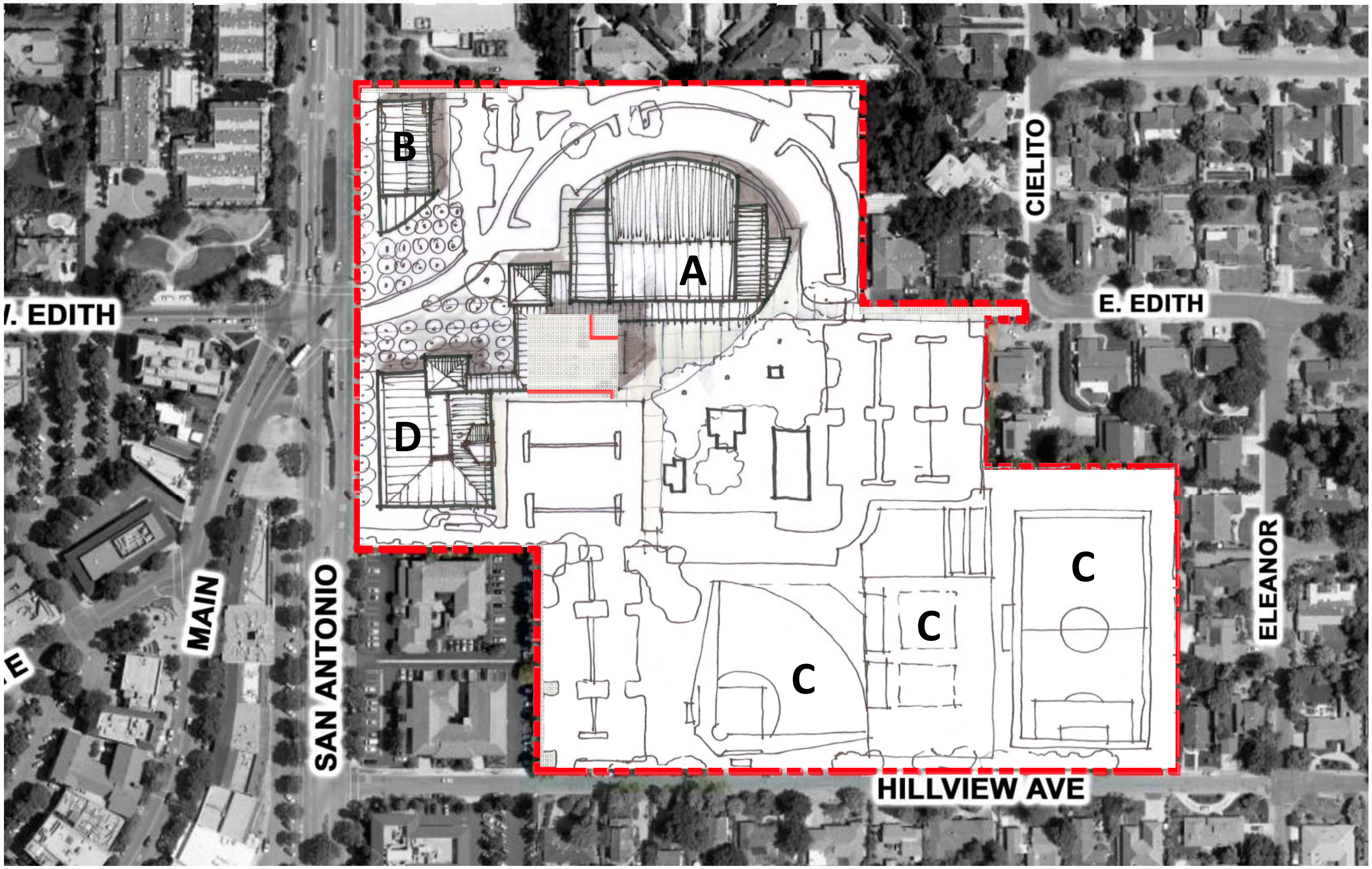

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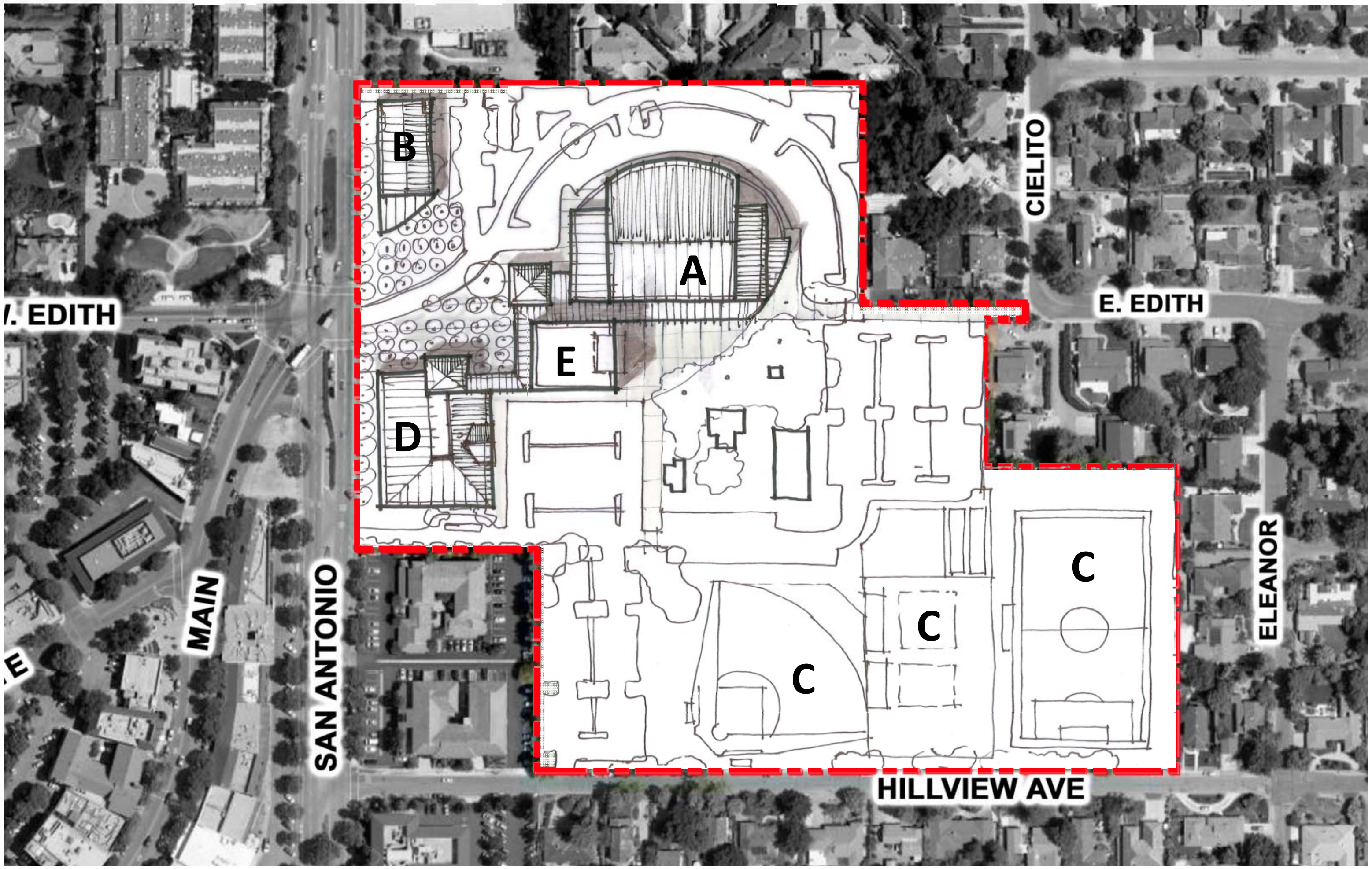

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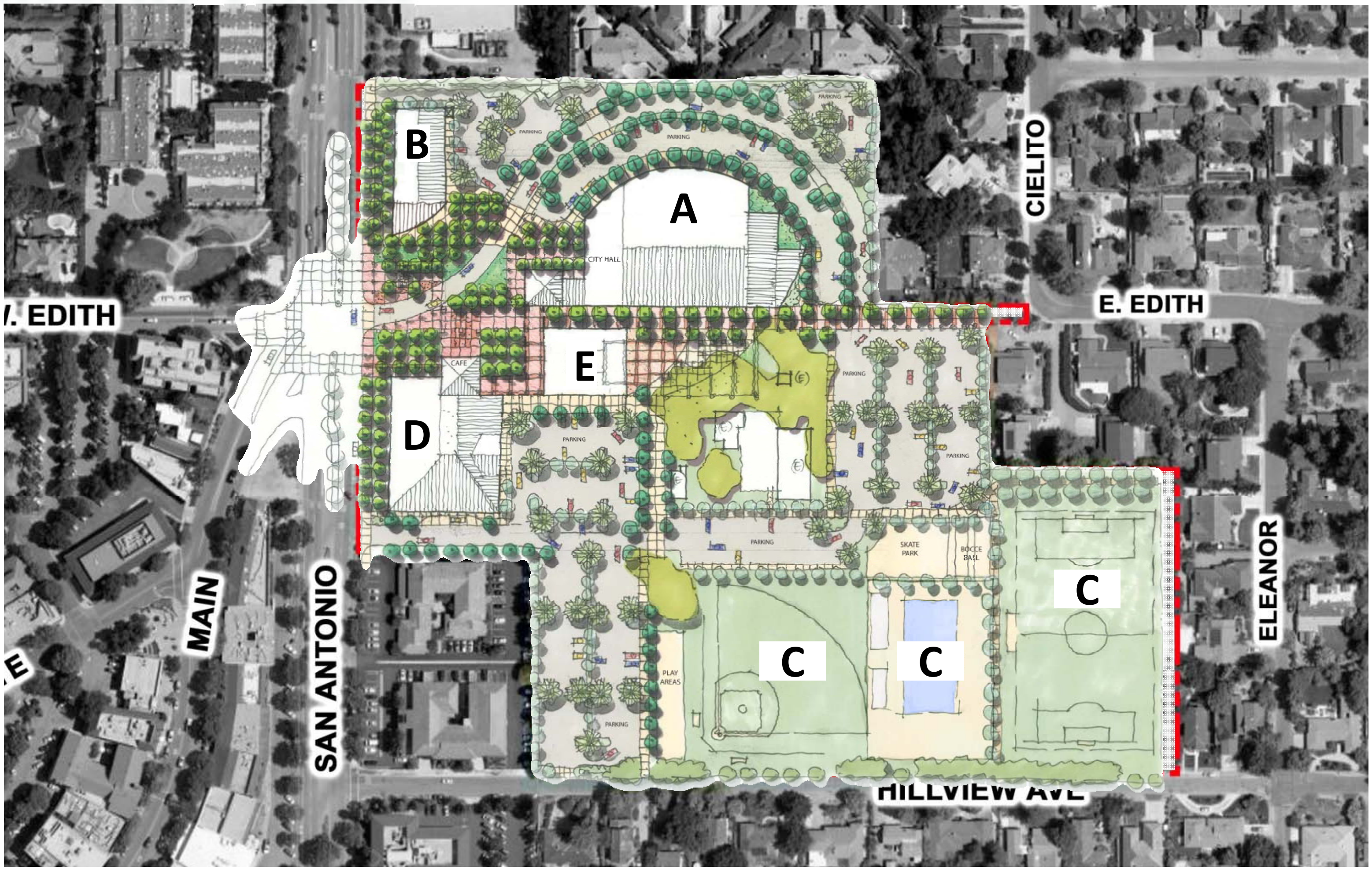

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Feedback from Community

- Scheme III
  - Like Organic Curve and Flow of Site Layout
  - Best Connectivity to Downtown
  - Consider Increase in Parking Adjacent to Library (above grade or below grade)
  - Street and Parking Adjacency to Neighbors Needs Landscape Buffer
  - Like City Hall / Community Center Combination
  - Baseball
    - Concern with Stray Foul Balls onto Hillview
    - No Baseball during Phasing
  - Pedestrian Access to Orchard should be Enhanced

Overall Community Feedback

Feedback from Community – Overall Program Comments

- Pool Debate
  - The Question is not Pool Yes or Pool No, but Pool Where? Located Here or Elsewhere?
  - Noise Concerns and Sound Buffering Strategies
- Skate Park Debate –
  - Yes and No? Here or Not?
  - If We Build It Will They Come?
- Neutra House Debate –
  - Is it Better Where It Is – Adjacent to the Community Foundation?
  - Is It Better as Part of the Historic Woodland – Closer to the Community Center Uses?
- Play Fields Debate
  - Disruption to Existing Programs and Phasing
  - Noise Concerns
  - Hours of Operation
  - Is either Baseball or Soccer better where it is, even if the size doesn't allow full regulation play?

Feedback from Community – Overall Program Comments

- Site Discussion Points
  - Incorporation of Bicycle Pathways
  - Orchard – Debate over Size, Location and Type
  - Plaza on San Antonio – Debate over Functionality , Size and Use
  - History House – Pedestrian Paths Should Not Be Located in Special Event Spaces
  - Majority Favor Police Located Close to San Antonio
  - Request for a Pedestrian Loop around Site with Landscape Buffer
- Parking Discussion Points
  - Revisit Underground Parking and Assess Cost Benefit
  - Verify Sufficient Parking On-Site
  - Consideration of Proximity for Overlapping Heavy Uses
  - Provision of Accessible Drop-Off and Parking Adjacent to Facilities
- Aesthetic Discussion Points
  - Complaints of Visibility of Police Monopole
  - Scale of Buildings Should Consider Residential Neighbors

Feedback from Community – Overall Comments

- ❑ Concerns By and For Residential Neighbors
  - Noise Concerns
  - Consider Landscape Buffer Zones to Minimize Impacts
  - Parking and Traffic Proximity
  - Reuqests No Construction Access through Residential Neighborhood
  - Minimize or Exclude Access to the Site from Hillview
- ❑ Concern for Non-City Programs
  - Fair Market Value Rental Impacts
  - Rise in Cost of Existing Partner Programs
- ❑ Concern for Safety at Crosswalks at San Antonio and Edith
- ❑ Consider Basements in Buildings
  - Lower Overall Building Height
  - Ability to Expand Program Space
  - Potential Location for Support Spaces

Feedback from Community – General Comments

- Questioned Increase in Program Size for a Low Growth Community
- There is a Need for Change, the Existing Facilities are Shameful
- Preserve Character of Los Altos – Historic Tradition with Understated Elegance
- Focus on Sustainability Strategies when Designing Facilities
- Be Considerate of Senior Needs
- Demographics of Attendees – Concern that Outreach is Not Accessing a Diverse Community Cross-Section
- Financing and Funding – Be Attentive to Operations / Maintenance Costs
- Consider Los Altos Hills Residents Use when Identifying Funding and Financing Strategies
- Think Long Term Rather than the Current State – What is Right for the Community for Future Generations

Cost Analysis Review

Basis of Cost Analysis

Cost Analysis for Each Scenario

Cost Model Components

- Cost Model vs. Cost Estimate
- Pieces of a Cost Model
  - Hard Costs = *The direct costs to construct a building or structure, otherwise known as "brick and mortar" costs.*
    - Building and Site Costs, Design Contingency, Contractor Overhead and Profit, Change Order Contingency
  - Soft Costs = *Expenses, other than hard costs, incurred in developing a project*
    - Design Fees, Permits, Testing and Inspections
  - Escalation
    - Assumption of Project Time Frame, Unpredictable
    - Estimated from Historic Data
  - Contingencies
  - Other Soft Costs
    - Furniture, Fixtures and Equipment (FFE), Project Contingency, etc.

Cost Model Assumptions

- Schedule Assumptions *(for modeling purposes only)*
  - Construction Start Date of May 2014 (Estimated Mid-Point of Construction)
  - Construction Period for One Single Phase – 18 to 24 months
- Construction Delivery
  - Competitively Bid, Minimum of 5 Qualified Bids
  - Contractor to Pay Prevailing Wages
  - No Phasing Priority Assumptions have been Made
  - Full Site Access for General Contractor During Normal Business Hours
- This Cost Model is Not a Cost Estimate - Provides Budgetary Numbers
- This Cost Model Does Not Include:
  - Furniture, Fixtures and Equipment
  - Cost of Financing
  - Moving Expenses
  - Temporary Operational Expenses
  - Regulatory Fees
  - City Staff Time

Conceptual Cost Model - Site Hard Costs

		Scenario One		Scenario Two		Scenario Three	
Program	Unit	Area	Cost	Area	Cost	Area	Cost
Site Demolition			$ 108,200		$ 95,000		$ 108,200
Excavation, Fill, Grading			$ 1,185,032		$ 941,389		$ 1,015,292
Site Utilities			$ 3,703,790		$ 2,808,639		$ 3,090,410
General Site Work			$ 3,957,538		$ 4,050,683		$ 5,717,198
Subtotal			**$ 8,975,201**		**$ 7,895,711**		**$ 9,931,101**
C.O. Contingency	10%		$ 897,520		$ 787,571		$ 993,110
General Conditions	8%		$ 718,016		$ 694,823		$ 794,488
Profit	6%		$ 538,512		$ 562,806		$ 595,866
Bonds/Insurance	2.5%		$ 224,380		$ 248,573		$ 248,278
Site Total			**$ 12,976,537**		**$ 10,191,484**		**$ 14,210,376**

Conceptual Cost Model - Building Hard Costs

		Scenario One		Scenario Two		Scenario Three	
Program	$ / SF	Area	Cost	Area	Cost	Area	Cost
Civic Building	$ 340	19,880	$ 6,759,200	19,880	$ 6,759,200	19,880	$ 6,759,200
Police Building	$ 450	18,814	$ 8,466,300	18,814	$ 8,466,300	18,814	$8,466,300
Community Center	$ 330	55,600	$ 18,348,000	55,600	$ 18,348,000	55,600	$ 18,348,000
Theater	$ 420	12,500	$ 5,250,000	12,500	$ 5,250,000	12,500	$ 5,250,000
Library (New)	$ 380	47,866	$ 18,189,080	-	-	47,866	$ 18,189,080
Library (Renovate)	$ 300	-	-	26,100	$ 9,004,500	-	-
Swim Facility	-	-	$ 4,786,350	-	-	-	$ 4,786,350
Parking Structure	$ 90	42,000	$ 3,780,000	-	-	-	-
Building Hard Costs Subtotal			**$ 65,578,930**		**$ 47,828,000**		**$ 61,798,930**

Conceptual Cost Model - Building Hard Costs

		Scenario One		Scenario Two		Scenario Three	
Program	Unit	Area	Cost	Area	Cost	Area	Cost
Building Hard Costs			$ 65,578,930		$ 47,828,000		$ 61,798,930
Subtotal			**$ 65,578,930**		**$ 47,828,000**		**$ 61,798,930**
C.O. Contingency	10%		$ 6,557,893		$ 4,782,800		$ 6,179,893
General Conditions	8%		$ 5,246,314		$ 3,826,240		$ 4,943,914
Profit	6%		$ 3,934,736		$ 2,869,680		$ 3,707,936
Bonds/Insurance	2.5%		$ 1,639,473		$ 1,195,700		$ 1,544,973
Building Hard Costs Total			**$ 82,957,346**		**$ 60,502,420**		**$ 78,175,646**

Conceptual Cost Model - Total Anticipated Project Costs

		Scenario One		Scenario Two		Scenario Three	
Program	Unit	Area	Cost	Area	Cost	Area	Cost
Building Hard Costs			$ 82,957,346		$ 60,502,420		$ 78,175,646
Site Hard Costs			$ 12,976,537		$ 10,191,484		$ 14,210,376
Subtotal			**$ 95,933,883**		**$ 70,693,904**		**$ 92,386,022**
Soft Costs	35 %		$ 33,576,859		$ 24,742,866		$ 32,335,108
Today's Costs (2009 Dollars)			**$ 129,510,742**		**$ 95,436,770**		**$ 124,721,130**

Conceptual Cost Model - Total Anticipated Project Costs

		Scenario One		Scenario Two		Scenario Three	
Program	Unit	Area	Cost	Area	Cost	Area	Cost
Today's Costs (2009 Dollars)			**$ 129,510,742**		**$ 95,436,770**		**$ 124,721,130**
Escalation	16 %		$ 20,721,719		$ 15,269,883		$ 19,955,381
*** 3% for 6 years, compounding annually (mid-point of construction in 2014)*							
Project Contingency	10 %		$ 12,591,074		$ 9,543,677		$ 12,472,113
Total Estimated Project Costs			**$ 163,183,535**		**$ 120,250,330**		**$ 157,148,624**
10% Above Modeled Cost			$ 179,501,889		$ 132,275,363		$ 172,863,487
20% Above Modeled Cost			$ 195,820,242		$ 144,300,396		$ 188,578,349

Phased Construction	Premium Unknown	To Be Determined Upon Phasing Finalization
LEED Certification Premium	Certification Only	No Added Premium
	Silver or Gold	Add 3 – 5%
	Platinum	Add 5 – 10%

Selection of Preferred Scenario

Design Drivers	Scenario One	Scenario Two	Scenario Three
Connectivity to Downtown	Good Civic Presence	Good Village Aesthetic	Excellent Main Street Connection
Safe Vehicle and Pedestrian Access	Very Good	Reduced	Good
Enlarged and Enhanced Open Space	Very Good	Reduced	Good
Protection of Significant Trees	Good	Very Good	Good
Promotion of Los Altos History	Very Good	Good	Very Good
Maximized Shared Use of Program Elements	Very Good	Good	Excellent
Establishment of Multi-Generational Facilities	Good	Reduced	Very Good
Sustainably Designed and Efficient Facilities	Very Good	Good	Very Good
Contextual Aesthetic that Maintains a Village Feel	Two Story Campus	Single Story, Similar to Existing	Two Story Campus
Neighborhood Residential Concerns	Some Concerns	Less Concerns	Some Concerns
Neighborhood Commercial Concerns	Very Good	Good	Good
Minimizing Exiting to / from Hillview	Single at Existing	Two Exits	Single Exit
Phasing Strategy Impacts	Minimal	Some Impacts	Minimal
Cost	$$$$	$$$	$$$$

Direction Needed from Council

- ❑ Which Scenario Best Accommodates the Goals for the Master Plan?

Scenario One

Scenario Two

Scenario Three

Direction Needed from Council

- ❑ Program Elements
  - Should a Location for Pool be Included?
  - Should a Location for Skate Park be Included?
  - Moving of Baseball and Soccer – Should these Remain as (E)?
  - What is the Order of Placement for Elements along Hillview?
  - Neutra House
    - Does it Remain in (E) Location? Does it Require Adjacent Parking?
    - Does it Require Connectivity to the Core of the Community Center Site?
  - Parking
    - Do You Accept Our Assumptions for the Total Parking Count?
    - Do We Maintain All Surface Parking or Do We Plan for more Structured or Underground Parking?
  - Orchard – What is the Preferred Location?
  - Exiting and Entry from Hillview – Should We Minimize or Exclude?
- ❑ Other Directions for the Preferred Scenario Development?

Scenario One

GATES+ ASSOCIATES

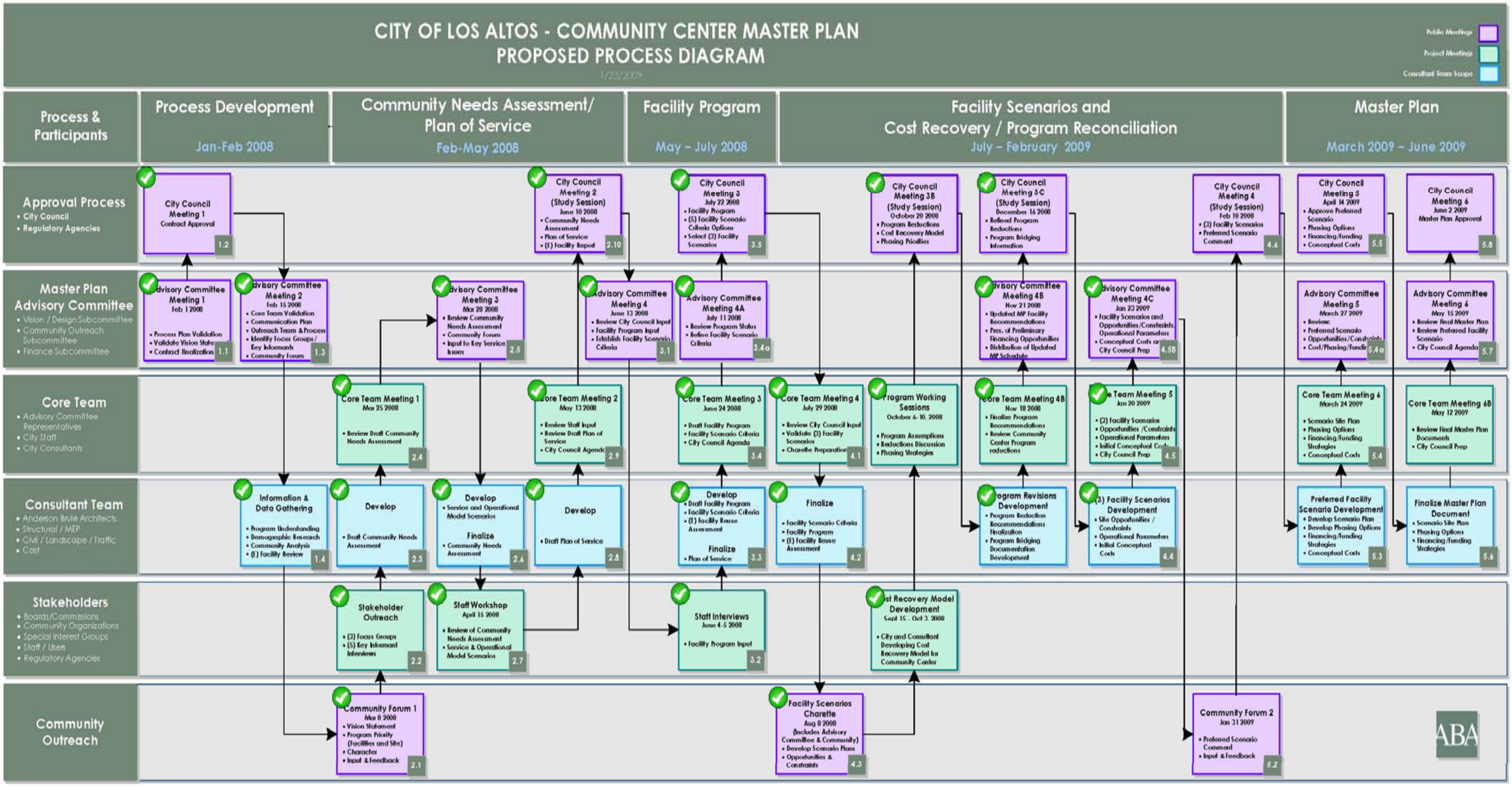
ABA

Scenario Two

Scenario Three

Next Steps

- ABA and Consultant Team Effort
  - Develop Preferred Scenario, Phasing Options and Conceptual Costs
  - Coordinate with the City to Develop Financing and Funding Strategies
- Friday, March 27th – Advisory Committee Meeting
  - Review Preferred Scenario and Opportunities and Constraints
  - Review Cost Model, Phasing and Funding Strategies
- Tuesday, April 28th – City Council Meeting (Date to Be Confirmed)
  - Review of Preferred Scenario and Opportunities/Constraints
  - Review Conceptual Cost Model
  - Review Phasing Strategies
  - Review Financing and Funding Strategies
  - Approve Preferred Scenario for Completion of Master Plan Documentation



CITY OF LOS ALTOS - COMMUNITY CENTER MASTER PLAN
PROPOSED PROCESS DIAGRAM
Public Meetings
Project Meetings
Consultant Team Scope
Process & Participants
Process Development
Jan-Feb 2008
Community Needs Assessment/ Plan of Service
Feb-May 2008
Facility Program
May – July 2008
Facility Scenarios and Cost Recovery / Program Reconciliation
July – February 2009
Master Plan
March 2009 – June 2009
Approval Process
• City Council
• Regulatory Agencies
City Council Meeting 1 Contract Approval 1.2
City Council Meeting 2 (Study Session) June 10 2008 • Community Needs Assessment • Plan of Service • (E) Facility Report 2.10
City Council Meeting 3 July 22 2008 • Facility Program • (5) Facility Scenario Criteria Options • Select (3) Facility Scenarios 3.5
City Council Meeting 3B (Study Session) October 20 2008 • Program Reductions • Cost Recovery Model • Phasing Priorities
City Council Meeting 3C (Study Session) December 16 2008 • Refined Program Reductions • Program Bridging Information
City Council Meeting 4 (Study Session) Feb 10 2008 • (3) Facility Scenarios • Preferred Scenario Comment 4.6
City Council Meeting 5 April 14 2009 • Approve Preferred Scenario • Phasing Options • Financing/Funding • Conceptual Costs 5.5
City Council Meeting 6 June 2 2009 Master Plan Approval 5.8
Master Plan Advisory Committee
• Vision / Design Subcommittee
• Community Outreach Subcommittee
• Finance Subcommittee
dvisory Committee Meeting 1 Feb 1 2008 • Process Plan Validation • Validate Vision State • Contract Finalization 1.1
dvisory Committee Meeting 2 Feb 15 2008 • Core Team Validation • Communication Plan • Outreach Team & Process • Identify Focus Groups / Key Informants • Community Forum 1.3
dvisory Committee Meeting 3 Mar 28 2008 • Review Community Needs Assessment • Community Forum • Input to Key Service Issues 2.5
Advisory Committee Meeting 4 June 13 2008 • Review City Council Input • Facility Program Input • Establish Facility Scenario Criteria 3.1
Advisory Committee Meeting 4A July 11 2008 • Review Program Status • Refine Facility Scenario Criteria 3.4a
dvisory Committee Meeting 4B Nov 21 2008 • Updated MP Facility Recommendations • Pres. of Preliminary Financing Opportunities • Distribution of Updated MP Schedule
dvisory Committee Meeting 4C Jan 23 2009 • Facility Scenarios and Opportunities/Constraints, Operational Parameters • Conceptual Costs and City Council Prep 4.5B
Advisory Committee Meeting 5 March 27 2009 • Review: • Preferred Scenario • Opportunities/Constraints • Cost/Phasing/Funding 5.4a
Advisory Committee Meeting 6 May 15 2009 • Review Final Master Plan • Review Preferred Facility Scenario • City Council Agenda 5.7
Core Team
• Advisory Committee Representatives
• City Staff
• City Consultants
Core Team Meeting 1 Mar 25 2008 • Review Draft Community Needs Assessment 2.4
ore Team Meeting 2 May 13 2008 • Review Staff Input • Review Draft Plan of Service • City Council Agenda 2.9
ore Team Meeting 3 June 24 2008 • Draft Facility Program • Facility Scenario Criteria • City Council Agenda 3.4
Core Team Meeting 4 July 29 2008 • Review City Council Input • Validate (3) Facility Scenarios • Charette Preparation 4.1
rogram Working Sessions October 6-10, 2008 • Program Assumptions • Reductions Discussion • Phasing Strategies
ore Team Meeting 4B Nov 18 2008 • Finalize Program Recommendations • Review Community Center Program reductions
e Team Meeting 5 Jan 20 2009 • (3) Facility Scenarios • Opportunities /Constraints • Operational Parameters • Initial Conceptual Costs • City Council Prep 4.5
Core Team Meeting 6 March 24 2009 • Scenario Site Plan • Phasing Options • Financing/Funding Strategies • Conceptual Costs 5.4
Core Team Meeting 6B May 12 2009 • Review Final Master Plan Documents • City Council Prep
Consultant Team
• Anderson Brulé Architects
• Structural / MEP
• Civil / Landscape / Traffic
• Cost
Information & Data Gathering • Program Understanding • Demographic Research • Community Analysis • (E) Facility Review 1.4
Develop • Draft Community Needs Assessment 2.3
Develop • Service and Operational Model Scenarios Finalize • Community Needs Assessment 2.6
Develop • Draft Plan of Service 2.8
Develop • Draft Facility Program • Facility Scenario Criteria • (E) Facility Reuse Assessment Finalize • Plan of Service 3.3
Finalize • Facility Scenario Criteria • Facility Program • (E) Facility Reuse Assessment 4.2
ogram Revisions Development • Program Reduction Recommendations Finalization • Program Bridging Documentation Development
3) Facility Scenarios Development • Site Opportunities / Constraints • Operational Parameters • Initial Conceptual Costs 4.4
Preferred Facility Scenario Development • Develop Scenario Plan • Develop Phasing Options • Financing/Funding Strategies • Conceptual Costs 5.3
Finalize Master Plan Document • Scenario Site Plan • Phasing Options • Financing/Funding Strategies 5.6
Stakeholders
• Boards/Commissions
• Community Organizations
• Special Interest Groups
• Staff / Users
• Regulatory Agencies
Stakeholder Outreach • (3) Focus Groups • (5) Key Informant Interviews 2.2
Staff Workshop April 15 2008 • Review of Community Needs Assessment • Service & Operational Model Scenarios 2.7
Staff Interviews June 4-5 2008 • Facility Program Input 3.2
st Recovery Model Development Sept 15 - Oct 3, 2008 • City and Consultant Developing Cost Recovery Model for Community Center
Community Outreach
Community Forum 1 Mar 8 2008 • Vision Statement • Program Priority (Facilities and Site) • Character • Input & Feedback 2.1
Facility Scenarios Charette Aug 8 2008 (Includes Advisory Committee & Community) • Develop Scenario Plans • Opportunities & Constraints 4.3
Community Forum 2 Jan 31 2009 • Preferred Scenario Comment • Input & Feedback 5.2
ABA

Thank you!