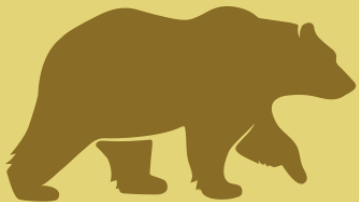




Community Center Feasibility Study Phase II Planning

Community Center Feasibility Study

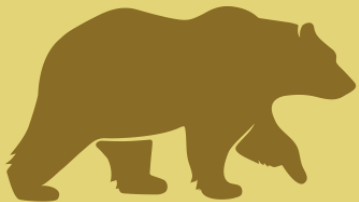
Task Force Meeting August 12, 2020



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Overview of Phase II Process



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Touch Points

- Community
- City Council
- Task Force
- Sub-Committees

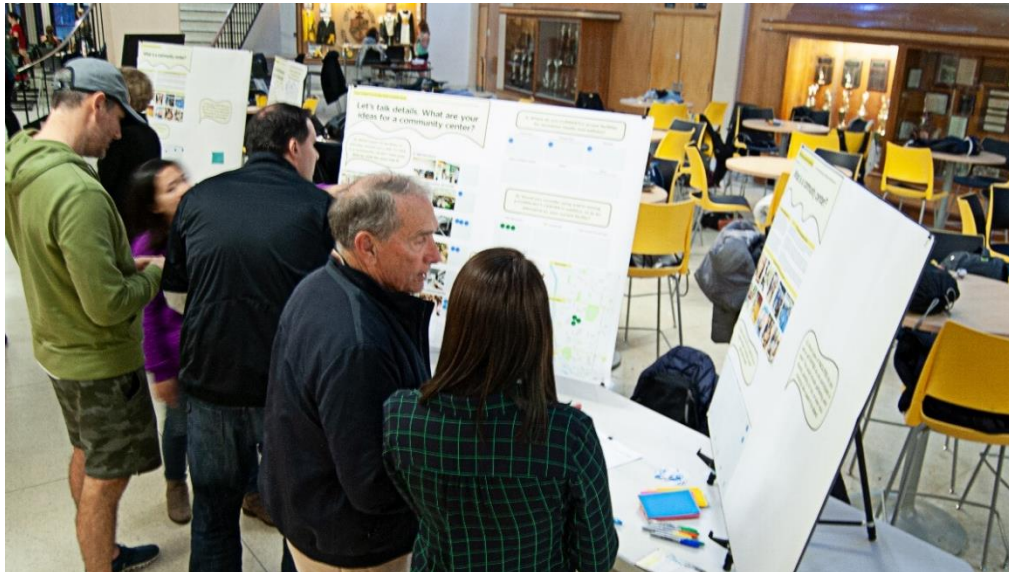
Community Engagement
Finance
Facilities & Partnerships



Community Center Feasibility Study Task Force

Community Engagement Sub-Committee

- Supen Bowe (CHAIR)
- Dianne Albrecht
- Kelly Boggs-Lape
- Merry Hamilton
- Linda Moulakis



The CCFTF Community Engagement Subcommittee is charged with developing an extensive, open and transparent community engagement process that encourages multiple opportunities for citizen participation and input. With the support and guidance of the professional feasibility study consultant firm, the work of this subcommittee will include, but is not limited to:

- Planning and conducting a variety of public meetings (open houses, focus groups, pop up gatherings, etc.)
- Planning and conducting citizen surveys, to include one statistically valid survey, informal online surveys as appropriate, questionnaires, etc.
- Reviewing data and resident input gathered through previous outreach (2018 Parks & Recreation Comprehensive Plan, etc.)
- Creating summaries of the feedback obtained through these processes

Finance Sub-Committee

- Matt Rule (CHAIR)
- Linda Mauger
- Brian Perera
- Todd Walter

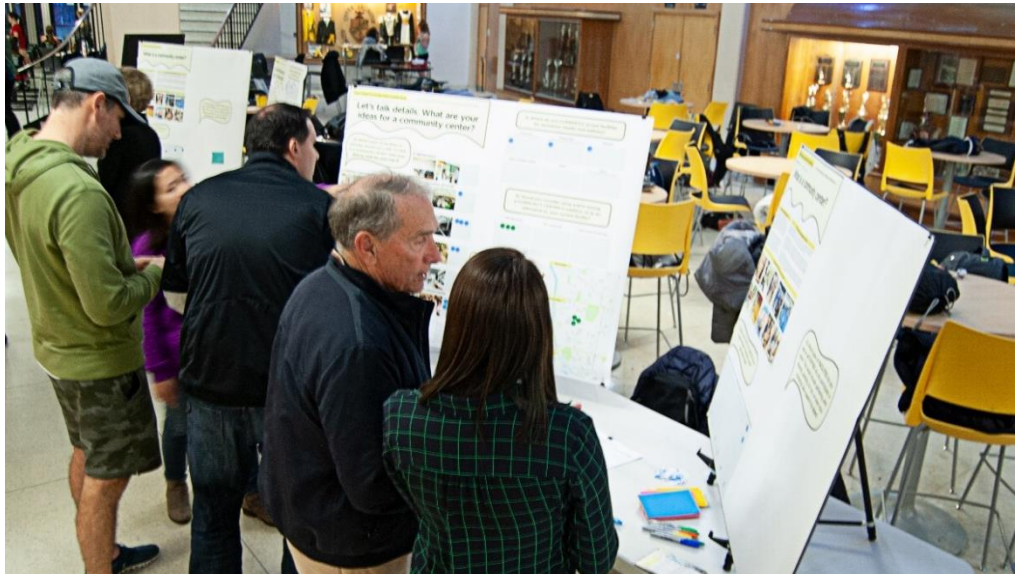


The CCFTF Finance Subcommittee is charged with exploring all financial considerations associated with a prospective community center. This includes, but is not limited to:

- Identifying possible sources of capital funding
- Identifying possible sources of ongoing operations, programs and maintenance funding
- Consideration of financial business models for facilities in comparable communities
- Developing an overarching summary of funding strategy options

Facilities & Partnerships Sub-Committee

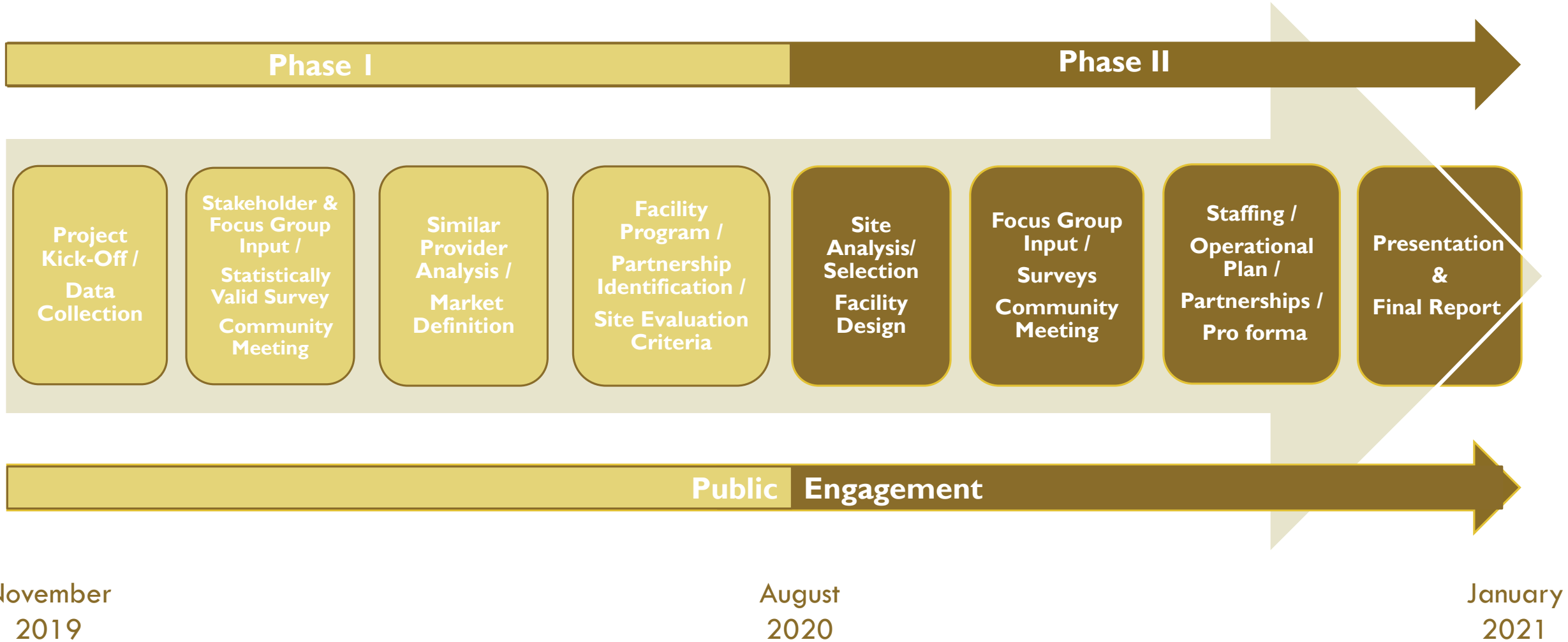
- Greg Comfort (CHAIR)
- Yanitza Brongers-Marrero
- Wendy Gomez
- Chuck Manofsky
- Bill Westbrook



The CCFTF Facilities & Partnerships Subcommittee is charged with developing the parameters for a prospective community center facility—to include the consideration of partnership opportunities—that would best fulfill residents needs and desires. This includes, but is not limited to:

- Visiting/reviewing facilities in comparable communities
- Assessing the community's needs, programs and existing amenities
- Considering potential locations for a prospective facility
- Exploring existing models of public and private partnership opportunities and/or development of new models

Feasibility Study Process





Community Engagement



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Engagement Initiatives

Stakeholder Focus Groups

September

Community Events

Meeting #1: September

Meeting #2: November

Online Survey

Late Nov. /Early Dec.

Stakeholder Focus Groups

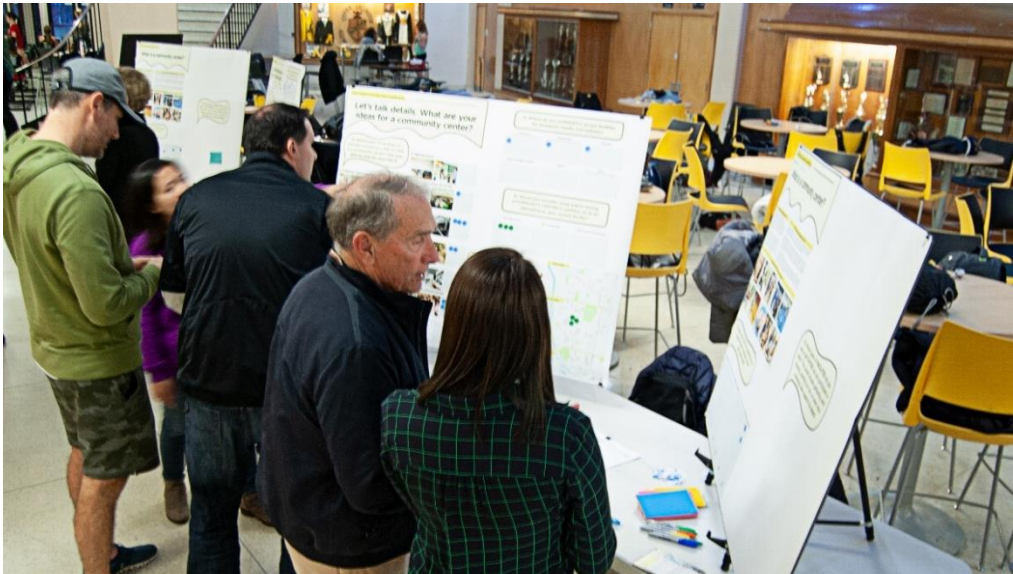
- **September**
- **Discuss and help build the site-specific space allocation and site layout for the potential site(s)**



- **focus groups**
 - **Active Sports Focus Group**
 - **Arts and Culture Focus Group**
 - **Business Focus Group**
 - **Community Group Focus Group**
 - **Lifetime Education Focus Group**
 - **Recreation Focus Group**
 - **Seniors Focus Group**

Community Events

- Reveal sites and test the draft program and preliminary concept plans for the community center.
- On-line presentation with community participation.



Meeting #1: Late September

- Site Selection / Development
- Building Program
- Space Allocation Alternatives

Meeting #2: Mid November

- Singular Solution for Site(s)
- Costs

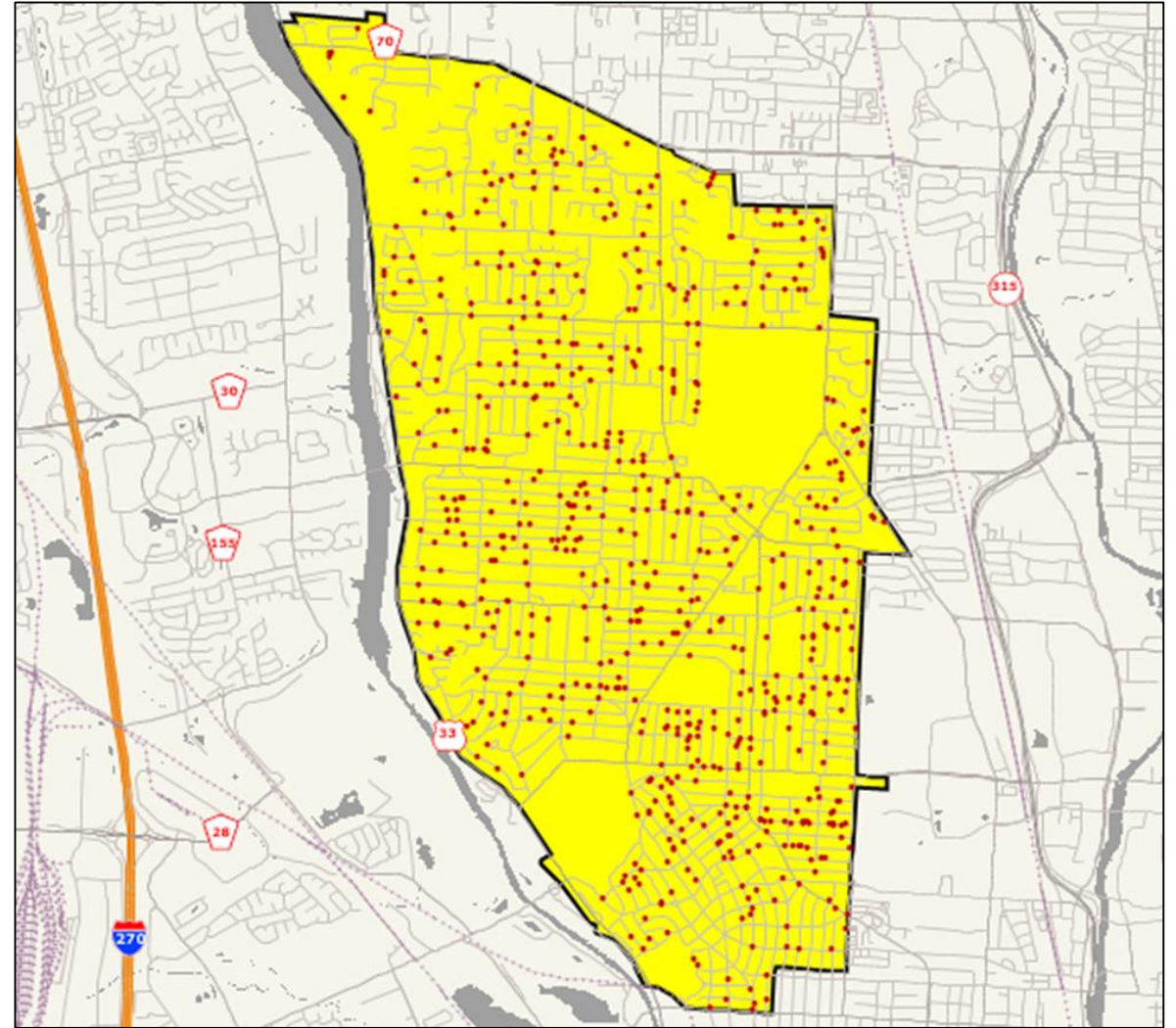


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Surveys

Statistically Valid Survey

- November – After Election
- Validate Phase I data and add new Phase II information



Online Survey

- November/December
- Not statistically valid.
- Quickly and easily reach a large number of people.
- Mirror questions posed to the focus groups.
- With Youth survey





Potential Partnerships



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Potential Partnerships

- August - November
- Conversations with potential partners regarding financial participation and program requirements
- Request for Proposal

Potential Partnerships		
Industries in City	Partnership Type	Partnership Categories
Health Care & Social Assistance (18.4%)	Public/Not-for-Profit, Public/Public & Public/Private	Capital, Operational, Service, Co-Branding, & Resource Development
Educational Services (17.1%)	Public/Not-for-Profit, Public/Public & Public/Private	Capital development and services
Professional, Scientific, & Technical Services (14.7%)	Public/Private & Public/Not-for-Profit	Capital, Operational, Service, Co-Branding, & Resource Development
Finance and Insurance (7.39%)	Public/Private	Capital, Operational, Service, Co-Branding, & Resource Development
Retail Trade (6.87%)	Public/Private	Capital, Operational, Service, Co-Branding, & Resource Development
Manufacturing (5.02)	Public/Private	Capital, Operational, Service, Co-Branding, & Resource Development
Public Administration (4.17%)	Public/Public	Operational, Service, Co-Branding, & Resource Development
Construction (3.65%)	Public/Private	Capital, Operational, Service, Co-Branding, & Resource Development
Other Services, except Public Admin. (3.56%)	Public/Private, Public/Not-for-Profit	Operational, Service, Resource Development
Accommodation & Food Services (3.47%)	Public/Private	Operational, Service
Real Estate & Rental & Leasing (2.98%)	Public/Private	Capital, Operational, Service, Co-Branding, & Resource Development
Wholesale Trade (2.73%)	Public/Private	Capital, Operational, Service, Co-Branding, & Resource Development
Administrative, Support & Waste Management (2.52%)	Public/Private	Operational, Service, Resource Development
Arts, Entertainment, & Recreation (2.01%)	Public/Not-for-Profit, Public/Public & Public/Private	Capital, Operational, Service, Co-Branding, & Resource Development
Transportation & Warehousing (1.85%)	Public/Public & Public/Private	Capital, Operational, Service, Co-Branding, & Resource Development
Information (1.71%)	Public/Private	Capital, Operational, Service, Co-Branding, & Resource Development
Utilities (1.43%)	Public/Private	Capital, Operational, Service, Co-Branding, & Resource Development



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Potential Sites

Site Selection: Pre-selection or highly weighted criteria

- **Site control**
- **Site development does not reduce existing parkland**
- **Site can facilitate creative funding mechanisms**
- **Site location is accessible to all modes of transportation.**
- **Site location supports multigenerational use, particularly accessible as hangout space for seniors, and for middle and high school students**
- **Site is centrally located**



Site Selection **red = weighted criteria**

- Site Size (Parcel Acres)
- Site Size (Potential Building Area Acres)
- **Site Acquisition Cost**
- **Site/Building Development Cost**
- **Site Is Centrally Located**
- Infrastructure/Stormwater Considerations
- Environmental Considerations
- Accessibility - Vehicular
- **Accessibility - Walkable**
- **Parking Considerations**
- Zoning / Neighborhood Compatibility
- Ability To Expand And Grow
- Partnership Opportunities
- **Achieves Other Community Goals/Economic Goals**



Site Selection: Goals

- **Pre-selection scoring August**
- **“Select site” scoring early September**
- **“Preferred site” selection mid September**
- **Site Analysis and massing models mid-late September**
- **Facilitate community input on preferred site and community center layouts (TBD)**





Building Program / Design



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Core Activities



Pickleball



Basketball



Swim Lessons



Lap / Fitness Swim



Volleyball



Badminton



Exercise













Active Play

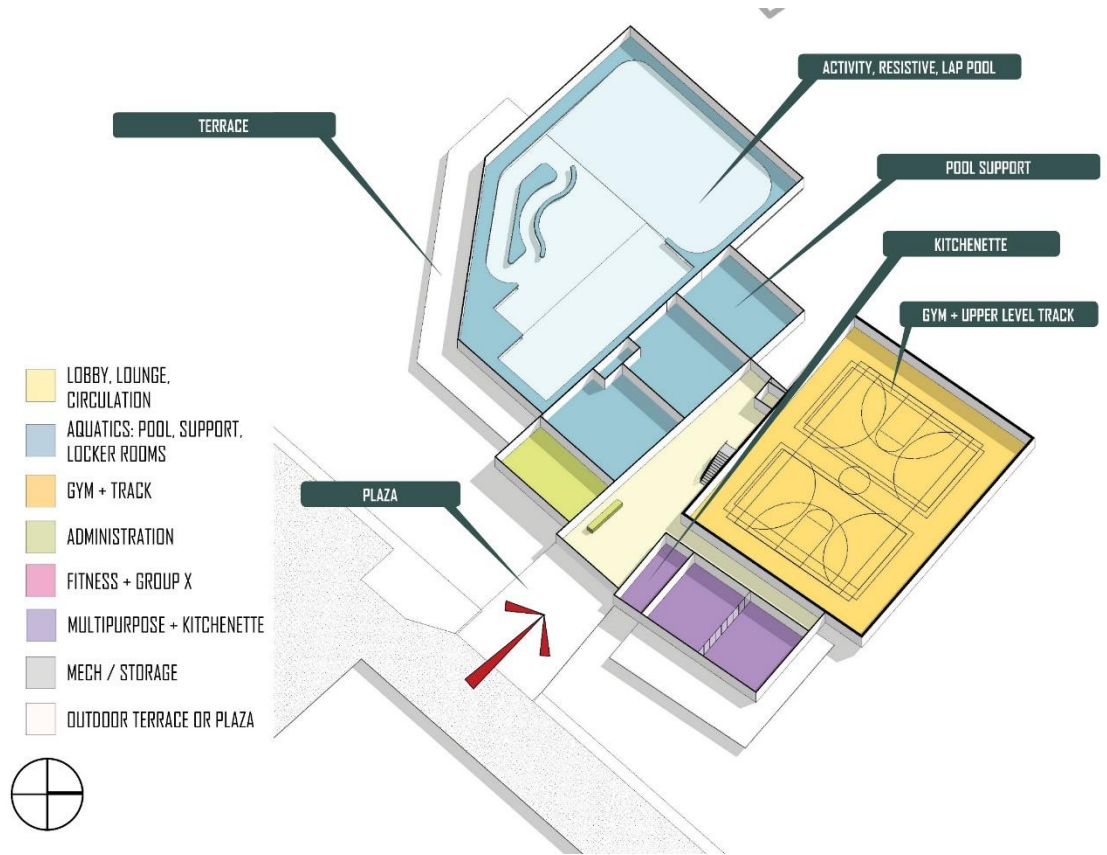
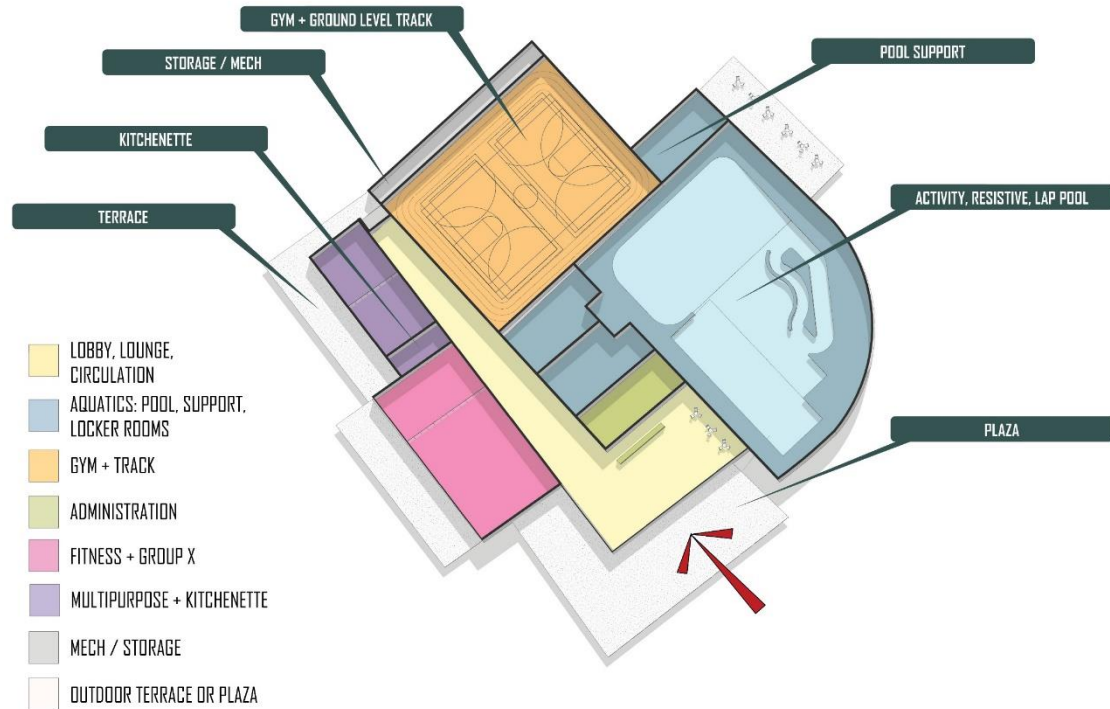
ATHLETICS

AQUATICS

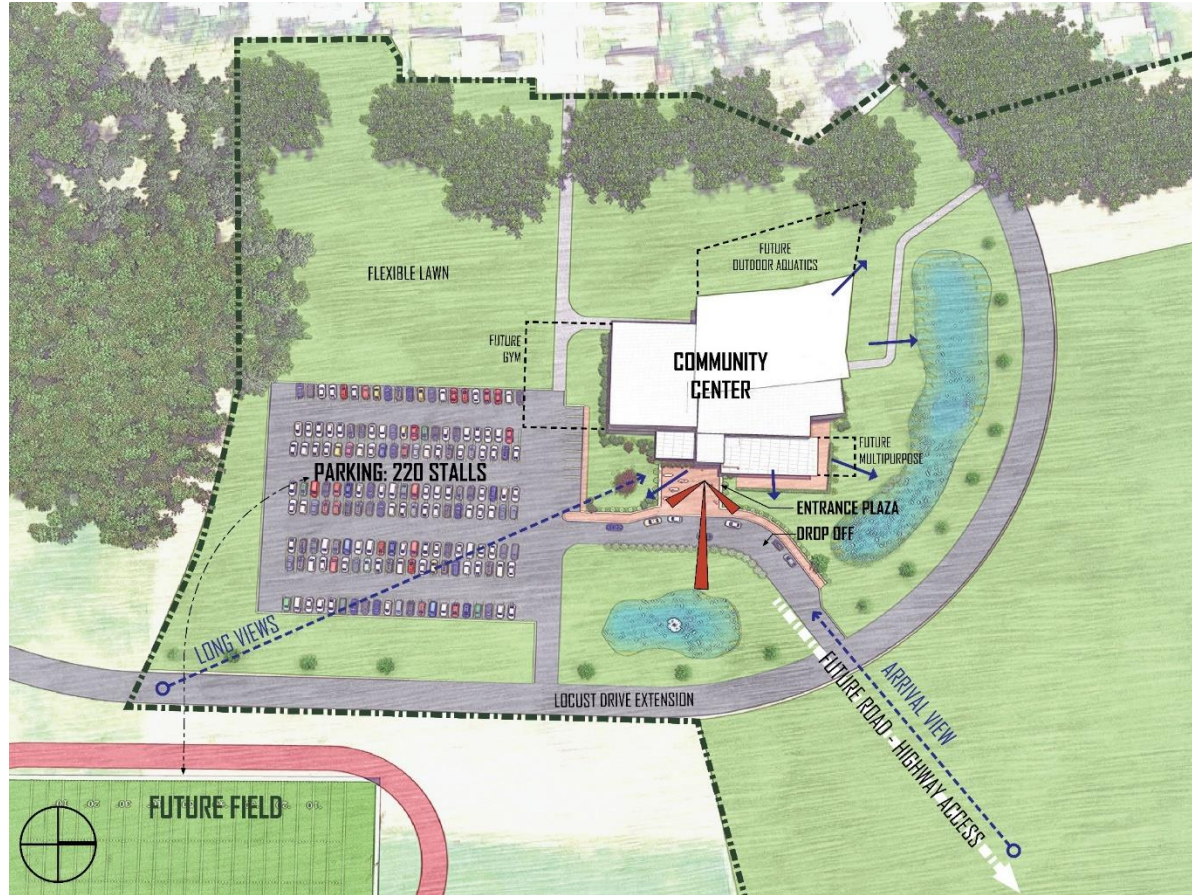
Building Program

BUILDING PROGRAM CATEGORY	PRIORITY 1	PRIORITY 2	PRIORITY 3
 ATHLETICS	32,300 SF		1,500 SF
 AQUATICS	14,470 SF	3,580 SF	
 FITNESS	10,600 SF		
 SENIORS	3,350 SF		
 SENIORS & MULTI-USE / GENERAL PROGRAM	10,350 SF		
 CHILD CARE / INDOOR PLAY / TEEN	1,750 SF		1,000 SF
 ADMINISTRATION	4,500 SF		
 COMMON SPACE	13,870 SF	2,526 SF	356 SF
 OUTDOOR SPACES (NOT INCLUDED IN GSF)	3,100 SF		
 PARTNER SPACES		10,000 SF	
TOTAL – HIGH RANGE	91,190 SF	16,106 SF	2,856 SF
TOTAL – LOW RANGE	82,071 SF	14,495 SF	2,570 SF

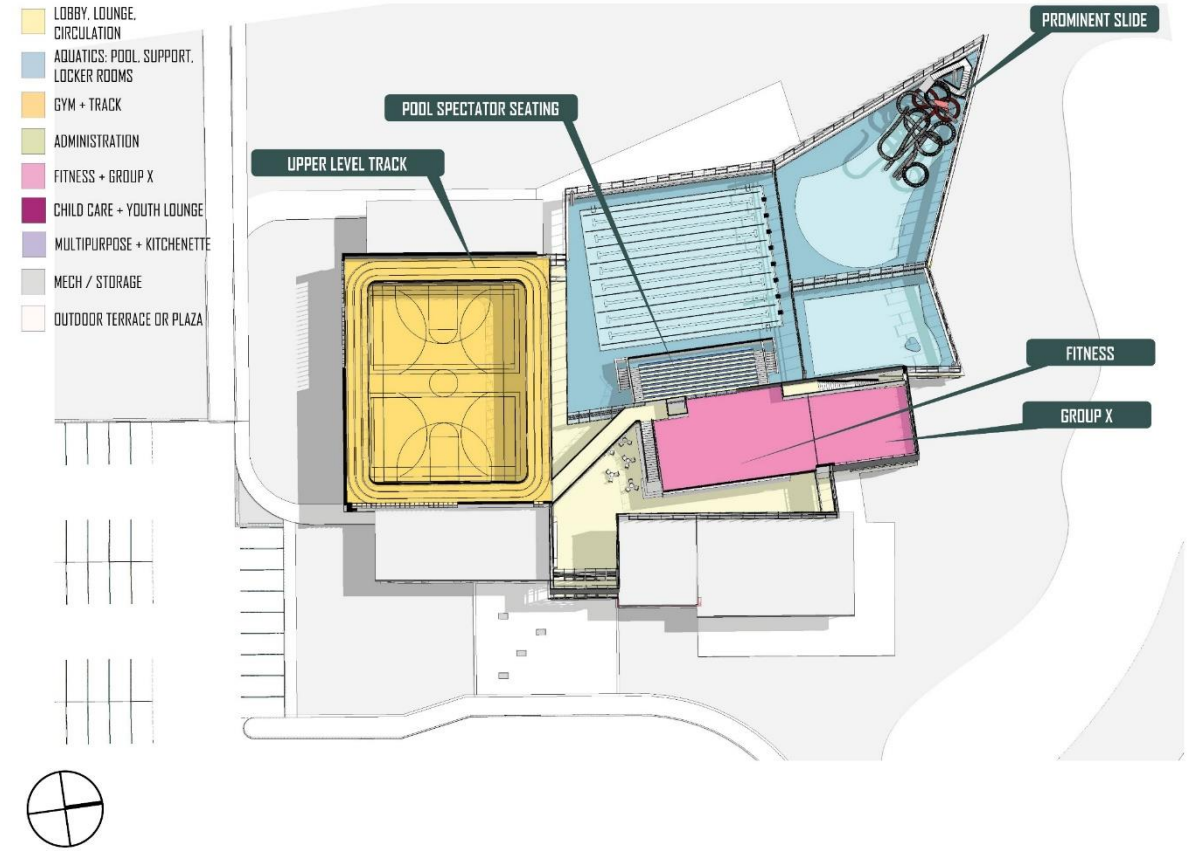
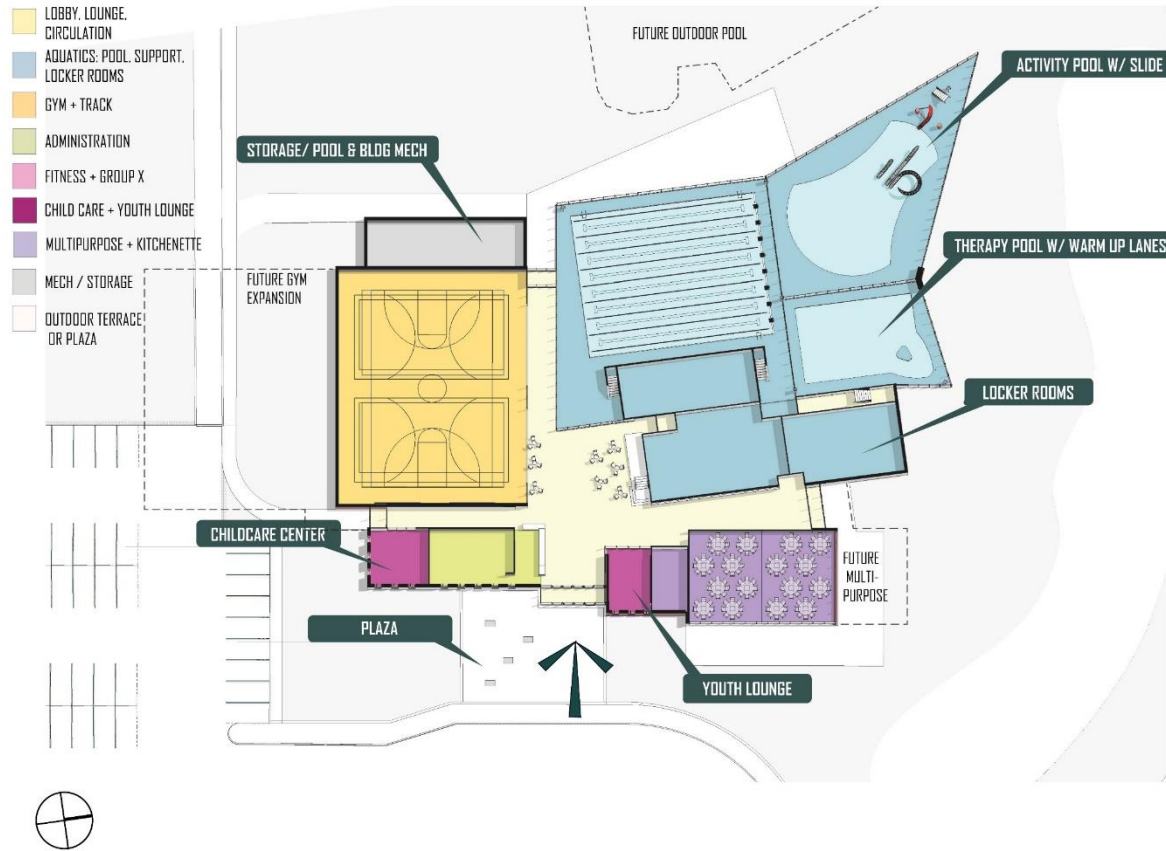
Space Allocation / Blocking Diagrams



Site / Concept Development



Site / Concept Development

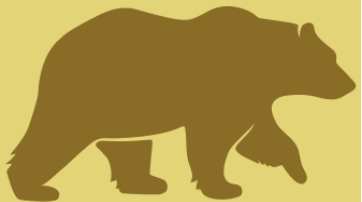


Preferred Solution - Animations





Business Plan / Proforma



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Business Plan / Proforma

- Gain preliminary approval of Multi-Generational Community Center building floor plan with cost estimates.
- Determine key operational assumptions and how it operates on a daily basis.
- Confirm operating costs (staffing, utilities, maintenance and operations, and programming)
- Determine the program schedule for facility (each day, week, month, season)
- Develop unit costs for square feet, programs and staffing based on the assumptions and program schedule.
- Develop projected revenue options
- Determine partnership contributions
- Determine cost recovery for facility, each core program, class and user group
- Determine if cost recovery level is acceptable / Adjust as needed
- Incorporate into the Business Plan



Recommendation to City Council



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Phase II Timeline - Milestones



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Milestones

AUGUST

- Task Force Meeting 1
- Potential Partner Discussions
- Potential Sites Criteria, Identification & Analysis
- Space Program Refinement
- Space Allocation Design Options

Milestones

SEPTEMBER

- Stakeholder Focus Groups
- Sub-Committee Meetings
- Refine Space Allocation Design Options
- Task Force Meeting 2
- Community Meeting 1
- Preferred Site(s) Preliminary Concept Development
- Preliminary Capital Cost Development

Milestones

OCTOBER

- Refine Preliminary Concept Development
- Refine Capital Cost Development
- Business Plan / Proforma
- Sub-Committee Meetings

Milestones

NOVEMBER

- Develop Preferred Solution
- Surveys – Statistically Valid, Online and Youth
- Survey Reports
- Sub-Committee Meetings
- Task Force Meeting 3
- Community Meeting 2
- Business Plan / Proforma
- Draft Report

Milestones

DECEMBER

- Synthesize Survey Data/Results
- Task Force Meeting 4
- City Council Presentation (Dec. 7)
- Refine Draft Report

Milestones

JANUARY

- Refine Feasibility Study Report
- City Council Presentation (Jan. 19),
if needed
- Final Report



Community Engagement



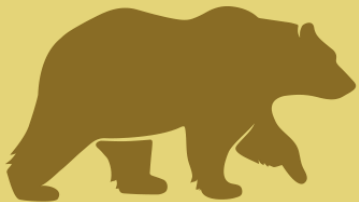
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Community Center Feasibility Study Phase II Planning

Community Center Feasibility Study

Task Force Meeting August 12, 2020



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