

Your Parks, Your Future (YPYF)

PHASE 1: Executive Summary & Inventory of Decisions, Meetings and Deliverables

Prepared 12/21/2020

PART 1: EXECUTIVE SUMMARY

Introduction

This summary report documents the primary outcomes from Phase 1 of the Your Parks, Your Future (YPYF) project for work that was completed between June 2018 and February 2020. In addition, this document provides an inventory of key Phase 1 project decisions, meetings and deliverables, including the final recommendations from the YPYF Advisory Committee, Arts and PROS Commissions, and motions from City Council. This summary report also identifies recommended next steps.

Project Phases

YPYF was designed as a two phase project. Phase 1 involved the review and analysis of existing facilities and program offerings at Civic Park, Heather Farm Park, Clarke Swim Center and Shadelands Arts Center. Phase 1 concluded with a series of recommendations that will be reflected and implemented in Phase 2 deliverables of the YPYF project process. Phase 2 parks planning will focus on the preparation of Master Plan updates for Civic Park and Heather Farm Park, including the identification of improvements and modifications to outdoor park amenities and the location of future facilities within the two parks.

Primary Phase 1 Project Outcomes

The YPYF Phase 1 project outcomes were informed by an extensive public engagement process that included: one community survey, one community open house, tabling at seven community events, six Advisory Committee meetings, three joint Commission meetings and eight City Council meetings. The Advisory Committee meetings resulted in recommended scenarios for each of the park facilities as follows: Scenario A.1 for Heather Farm Park, Scenario A.1 for Civic Park, and Scenario B for Shadelands. Scenarios are described in Attachments A-D. The Arts and PROS Commissions supported this recommendation, and Council supported them with one modification: to maintain the existing preschool spaces at the three park locations

The primary project outcomes are based on Council actions from the December 10, 2019 and February 18, 2020 Council meetings, and below is a summary of the recommendations:

1. **Prioritize and Combine Heather Farm Park Facilities:** Heather Farm Park Community Center and Clarke Swim Center will be the priorities in regards to facility planning and implementation. The community center and bath house will be combined into a single new building.
2. **Consolidate Industrial Arts at Shadelands:** All industrial arts programs (e.g. ceramics, jewelry) will move to Shadelands Arts Center, housed in a new building at that location. The Ceramic Studio building at Civic Park will be demolished.
3. **Maintain Preschool Spaces:** Maintain the preschool spaces, at all three locations, in their current facilities

4. **Scale-back Civic Park Facilities:** Replace the Community Center, eliminate the Assembly Hall, and relocate the industrial arts to Shadelands.
5. **Consider Both Recreational Pool Size Options:** While the Advisory Committee and Commissions supported a 50m recreational pool, Council did not make a decision on pool size. Council directed staff to meet with the Walnut Creek Aquatic Foundation (WCAF) to determine a definitive amount of what can be raised towards a 50m pool, with the assumption that the WCAF would raise at least half the cost of the difference between a fully designed 25m and 50m pool, including bathhouse and decking.
6. **Estimated Costs (as presented to Council December 10, 2019):** The following tables illustrate the costs (in 2019 dollars) anticipated for the recommended scenarios, with the caveat that the February 18, 2020 Council determination to maintain the existing preschool facilities will result in minor modifications to these estimates.

Table 1: Estimated Costs and square Footage (SF)*

	Civic Park Community Center (without Assembly Hall)	Heather Farm Community Center	Shadelands Art Center
Recommended Facility Scenarios	Scenario A.1	Scenario A.1	Scenario B
Cost and Square Foot (SF) Estimates	\$20.65 - 25.24M 17.3K SF	\$20.59M - 25.17M 15.8K SF	\$27.01 - 33.01M 31K SF

Heather Farm Park Pool Facility Options			
	25m Lap Pool & Recreational Pool (Option 1)	50m Lap Pool & Recreational Pool (Option 2)	Cost Difference between Option 1 and Option 2
Pool	\$5.74 - 7.01M	\$9.00M - 11.00M	\$3.26-3.99M
Bath House	\$10.86 - 13.28M 7.4K SF	\$12.62 - 15.42M 8.7K SF	\$1.76-2.14M
TOTAL Pool + Bath House	\$16.6M - 20.29M	\$21.62-26.42M	\$5.02-6.13M

**Table Notes:*

1. *If Heather Farm Community Center and Bath House are built as a combined facility, can anticipate a 2% - 10% cost savings (accounts for construction, soft costs, and phasing)*
2. *If Heather Farm Community Center Scenario A.1 is built to "Essential Services Hub", the cost increases by \$1.08 - 1.2M*
3. *If any modification of an alternative option is selected, it will need to be costed out separately*

Next Steps

Advisory Committee Reformation

Staff received direction from Council at the February 18, 2020 meeting to amend the Advisory Committee charter to expand the composition of the committee to be more community organization-based and recommend new members (up to 15 members). Staff will return to the City Council at a future meeting with the expanded committee recommendations.

Staff's initial recommendation is to include the following 8 stakeholder groups in the expanded Advisory Committee for Phase 2. Once the groups are approved by City Council, a representative for each group will be appointed by their respective commission or group to join the Advisory Committee. If a group elects not to participate, then that membership slot will be removed and the committee size will be reduced accordingly.

1. Parks Recreation and Open Space (PROS) Commission (a second representative)
2. Walnut Creek Youth Leadership Commission
3. Walnut Creek Seniors Club
4. Walnut Creek Little League
5. Walnut Creek Soccer Club
6. Open Space Foundation and/or Friends of the Creeks
7. Walnut Creek Aquatics Foundation
8. The Gardens at Heather Farm

Update on WCAF Fundraising

Meet with WCAF to determine a definitive amount of what can be raised towards a 50m pool, and a detailed plan for achieving that amount. Report findings to Council.

Refine Phase 2 Scope of Work and Schedule

The project team reviewed options for streamlining, combining, and reconfiguring some Phase 2 tasks to be more efficient and reallocate resources where they are most needed. The following recommendations will be reviewed when Phase 2 begins.

- Revisit number of community workshops and consider combining workshops to address both Civic Park and Heather Farm Park simultaneously
- Prioritize Master Plan for Heather Farm, reducing deliverables and resources committed to Civic Park
- Add resources to Project Management and expanded Advisory Committee formation and additional Advisory Committee, Commission and Council meetings
- Revisit CEQA scope tasks, including new state requirements for Vehicle Miles Travelled (VMT) analysis
- Clarify that illustrations of the proposed facilities will be addressed in the Master Plan using conceptual sketches within the park setting. Specific architectural design drawings of the facilities/buildings is deferred.

Phase 2 Approach to Masterplan Documents

To respond to budget constraints and direction to focus first on the improvements to the Heather Farm facilities, staff are recommending a revised approach to the Master Plan documents. The Master Plan documents are proposed to be more streamlined than originally scoped, with less focus on planning process and narrative and more focus on recommendations, tables and graphics. In addition, there is an option to focus first on the Heather Farm Park Master Plan, while still conducting simultaneous preliminary planning and community visioning for both parks. This could be accomplished by breaking out Phase 2 into the following three broad tasks, prioritized as follows:

1. First, focus on public engagement and visioning for both parks simultaneously, concluding with a Summary Report of the Community Engagement Process and outcomes for each park
2. Second, proceed with the Heather Farm Master Plan Update and park recommendations
3. Third, pause the creation of the Civic Park Masterplan. Proceed with the Civic Park Master Plan Update once progress has started on implementing the Heather Farm Master Plan Update

PART 2: INVENTORY OF DECISIONS, MEETINGS AND DELIVERABLES

City Council Direction and Motions

Your Parks Your Future

The following motions were carried by City Council during Phase 1 of the project, culminating with the final recommendations on future facilities.

June 5 2018

- Motion by Mayor Pro Tem Silva, second by Carlston, **carried unanimously**, to authorize the City Manager to enter into a Consultant Services Agreement for the Critical Community Facility and Park Planning project with RRM Design Group in the amount of \$750,000.

September 25 2018

- Motion by Mayor Pro Tem Silva, second by Wilk, **carried unanimously**, to accept the Project Goals and Objectives, Assumptions and Community Outreach and Engagement Strategy as the foundational documents that will guide the planning process for the Your Parks, Your Future project, as amended and discussed at the meeting.

December 10 2019

- Motion by Silva, second by Mayor Pro Tem Wilk, **carried unanimously**, to eliminate from consideration the Facility Scenario "C" options for Heather Farm Park Community Center, Civic Park Community Center and Shadelands Art Center.
- Motion by Silva, second by Mayor Pro Tem Wilk, **carried unanimously**, to eliminate from consideration the Facility Scenario "A" options for Heather Farm Park Community Center, Civic Park Community Center and Shadelands Art Center.
- Motion by Silva, second by Francois, **carried unanimously**, to focus first on the Heather Farm Community Center and Clarke Swim Center in regards to facility planning.
- Motion by Silva, second by Francois, **carried unanimously**, to consider for the master planning process that the Ceramics Studio and the Park Place buildings will not be included in the Master Plan Update for Civic Park, as already included in the existing Master Plan.

February 18 2020

- Motion by Mayor Pro Tem Wilk, second by Francois, **carried**, to move in the direction of a Large Assembly Room to be planned in the future community center at Heather Farm with the understanding that it be flexible and multi-use space.
- Motion by Silva, second by Francois, **carried**, to maintain the preschool spaces, at all three locations, in their current facilities.
- Motion by Francois, second by Silva, **carried**, to combine the future bathhouse and community center at Heather Farm.
- Motion by Francois, second by Silva, **carried**, to approve Civic Park Scenario A.1 as modified from the Advisory Committee, to replace the Community Center, eliminate the Assembly Hall and move industrial arts to Shadelands, including the demolition of the Ceramic Studio building.
- Direction from Council: Staff to meet with the WCAF to determine a definitive amount of what can be raised towards a 50m pool, with the assumption that the WCAF would raise at least half the cost of the difference between a fully designed 25m and 50m pool, including bathhouse and decking. The WCAF should develop and provide a fundraising plan that assesses feasibility and strategies; addresses net operating losses both current and future; and insures that the total fundraising amount is exclusive of their costs to raise the funds. Staff to return to the City Council with an update in no later than six months time.

Prior Relevant Council Direction on the Clarke Swim Center

November 15, 2016 Motions:

- Motion by Silva, second by Simmons, **carried unanimously**, to DIRECT STAFF to initiate the design process for a new aquatics facility at Heather Farm Park encompassing leisure water as in either C-1 or C-2, and two alternative lap pools, with the commensurate differences in the bath houses, and the structures necessary to support either alternative.
- Motion by Silva, second by Simmons, **carried unanimously**, to DIRECT STAFF to initiate a formal fundraising Memorandum of Understanding with the Walnut Creek Aquatics Foundation for half of the cost to expand from a 25 to 50 meter pool.

The designs for each scenario were intended to include the following basic elements:

Pool Alternative C-1: Construction of a new leisure pool and construction of a 25 meter x 25 yard fitness pool, approximately 23,400 square feet of deck space, and a roughly 8,500 square foot bathhouse.

Pool Alternative C-2: Construction of a new leisure pool and construction of a 50 meter x 25 yard fitness/competition pool, approximately 44,400 square feet of deck space, and a roughly 13,000 square foot bathhouse.

Designs were not pursued due to funding reallocations and Council direction to launch the Your Parks, Your Future process for a comprehensive look at critical facilities. See Attachment E for a summary of the Clarke Swim Center facility planning from 2010 – 2017.

Consistent with the latest Council direction to pursue designs for both a 25m and 50m lap pool, the YPYF project used this as the guiding direction for facility planning.

Advisory Committee & Commissions Final Recommendations for each Park Facility

The following final recommendations for each park, as confirmed by the Advisory Committee and Commissions, were presented to City Council on February 18, 2020. Relevant motions carried by Council are included for each item.

Civic Park – Scenario A.1

Description: Increases classroom and preschool space but eliminates other underutilized multipurpose space. Eliminates Assembly Hall. New movement studio space. Industrial Arts moved to Shadelands(demolish Ceramic Studio building).

Proposed square footage: 17,253 (26% decrease)

Cost: See Attachment A

Conceptual Space Diagram: See Attachment A

Associated Motions:

- December 10 2019 Meeting: Motion by Silva, second by Francois, **carried unanimously**, to consider for the master planning process that the Ceramics Studio and the Park Place buildings will not be included in the Master Plan Update for Civic Park, as already included in the existing Master Plan.
- February 18 2020 Meeting: Motion by Silva, second by Francois, **carried**, to maintain the preschool spaces, at all three locations, in their current facilities.
- February 18 2020 Meeting: Motion by Francois, second by Silva, **carried**, to approve Civic Park Scenario A.1 as modified from the Advisory Committee, to replace the Community Center, eliminate the Assembly Hall and move industrial arts to Shadelands, including the demolition of the Ceramic Studio building.

Heather Farm – Scenario A.1

Description: Demolish and build a new combined community center/bathhouse facility that Includes new classroom space, Assembly Hall and multi-purpose rooms, staff space, and facilities related to the Bathhouse functions. Relocates industrial arts to Shadelands (demolish Studio H).

Proposed square footage: 15,843 (30% increase from existing conditions)

Cost: See Attachment B

Conceptual Space Diagram: See Attachment B

Associated Motions:

- December 10 2019 Meeting: Motion by Silva, second by Francois, **carried unanimously**, to focus first on the Heather Farm Community Center and Clarke Swim Center in regards to facility planning.
- February 18 2020 Meeting: Motion by Mayor Pro Tem Wilk, second by Francois, **carried**, to move in the direction of a Large Assembly Room to be planned in the future community center at Heather Farm with the understanding that it be flexible and multi-use space.
- February 18 2020 Meeting: Motion by Silva, second by Francois, **carried**, to maintain the preschool spaces, at all three locations, in their current facilities.
- February 18 2020 Meeting: Motion by Francois, second by Silva, **carried**, to combine the future bathhouse and community center at Heather Farm.

Shadelands – Scenario B

Description: Refurbish main building. New industrial arts building to accommodate spaces moving from Civic Park and Heather Farm Park. Studios A-C slightly larger, Studio H moves from Heather Farm Park.

Proposed square footage: 101,326 (21% increase from existing conditions)

Estimated Cost: See Attachment C

Conceptual Space Diagram: See Attachment C

Associated Motions:

- February 18 2020 Meeting: Motion by Silva, second by Francois, **carried**, to maintain the preschool spaces, at all three locations, in their current facilities.

Clarke Swim – 50M Pool

Proposed Bathhouse Square Footage: 8,700¹ (52% increase from existing conditions)

Estimated Cost: See Attachment D

Conceptual Space Diagram: See attachment D

Associated Motion:

- February 18 2020 Meeting: Motion by Francois, second by Silva, **carried**, to combine the future bathhouse and community center at Heather Farm.

Council Direction:

A decision was not made as to the lap pool size, 25m or 50m, at this time. The City Council provided additional direction to staff as follows:

- Staff to meet with the WCAF to determine a definitive amount of what can be raised towards a 50m pool, with the assumption that the WCAF would raise at least half the cost of the difference between a fully designed 25m and 50m pool, including bathhouse and decking. The WCAF should develop and provide a fundraising plan that assesses feasibility and strategies; addresses net operating losses both current and future; and insures that the total fundraising amount is exclusive of their costs to raise the funds. Staff to return to the City Council with an update in no later than six months time².

More detailed information on the development of the scenarios and proposed square footage for each facility can be found in the following documents:

- Comparison of Spaces Table:
https://walnutcreek.granicus.com/MetaViewer.php?view_id=&clip_id=4002&meta_id=216182
- May 31, 2019 Memo to Council: Summary and Outcome of Phase 1 Work with Advisory Committee
<https://www.walnut-creek.org/home/showdocument?id=25407>

Project Deliverables

a. Project Goals and Objectives

Goals are broad statements to set direction and desired outcome, and objectives identify tangible strategies to reach the goals.

¹ This number was corrected on 1/9/2023.

² In July 2020, the City Council put the YPYF project on hold as a result of the Covid pandemic and resulting financial uncertainty. This delayed the return to Council with an update from WCAF. However, the WCAF is ready to support the project once it resumes.

- <https://www.walnut-creek.org/home/showdocument?id=18944>
- b. Project Assumptions
Conditions assumed to be true for the timeframe of the project. Assumptions set the framework and focus for planning and programming.
<https://www.walnut-creek.org/home/showdocument?id=18942>
- c. Community Engagement
Summary of Outreach <https://www.walnut-creek.org/home/showdocument?id=19210>
Engagement Strategy <https://www.walnut-creek.org/home/showdocument?id=25409>
- d. Programming Analysis
Arts & Recreation Programming Analysis
<https://www.walnut-creek.org/home/showdocument?id=19208>
Program Recommendations
<https://www.walnut-creek.org/home/showdocument?id=25399>
Arts & Recreation Programming Analysis and Findings Report
<https://www.walnut-creek.org/home/showdocument?id=25391>
Operational Impact of Program Recommendations
<https://www.walnut-creek.org/home/showdocument?id=25395>
Revised Program Scoring and Criteria
<https://www.walnut-creek.org/home/showdocument?id=25401>
- e. Facility Assessment & Analysis
Existing Park Buildings Assessment
<https://www.walnut-creek.org/home/showdocument?id=19202>
Facility Needs Analysis
<https://www.walnut-creek.org/home/showdocument?id=25393>
Program Prioritization by Facility
<https://www.walnut-creek.org/home/showdocument?id=25397>
Facility Mission Statements
<https://www.walnut-creek.org/home/showdocument?id=25403>

Advisory Committee

Composition

The following seven Walnut Creek residents comprised the Advisory Committee for the duration of Phase 1. These members were appointed by their respective commission or by an individual Council Member to comprise the Advisory Committee and represent broad community interests:

- Robert Kearsley (Parks Recreation and Open Space Commissioner)
- Anita Sagástegui (Arts Commissioner)
- Lanny Edwards (appointed by Justin Wedel)
- Rob Stankus (appointed by Cindy Silva)
- Tom Worthy (appointed by Loella Haskew)
- Faye Mettler (appointed by Kevin Wilk)
- Michael Sharapata (appointed by Rich Carlston)

Meetings

Meeting dates and topics include:

- August 29 2018 – Project Overview, Goals, Objectives & Assumptions

- <https://www.walnut-creek.org/home/showdocument?id=19200>
- November 14 2018 – Introduce Evaluation Criteria for Future Programs
<https://www.walnut-creek.org/home/showdocument?id=19869>
- February 20 2019 – Program Recommendations for Facilities
<https://www.walnut-creek.org/home/showdocument?id=20386>
- March 6 2019 – Facility Scenarios Feedback (*Note that the February and March minutes are combined*)
<https://www.walnut-creek.org/home/showdocument?id=20386>
- April 10 2019 – Cost Implications & Priorities for Implementation
<https://www.walnut-creek.org/home/showdocument?id=25389>
- May 20 2019 – Final Recommendations for Arts and PROS Commissions and Council Meeting Materials:
http://walnutcreek.granicus.com/DocumentViewer.php?file=walnutcreek_6cedc7da5f8d076174413aca3fc43fb1.pdf&view=1
Final Recommendations: <https://www.walnut-creek.org/home/showdocument?id=25407>

Summary of Advisory Committee Recommendations

The following were the final Phase 1 recommendations of the Advisory Committee to City Council, as summarized in the May 31 2019 memorandum to City Council.

Recommended Facility Scenario Package. The AC recommends a preferred facility scenario for each park site is as follows:

- i. Civic Park Scenario A.1: Rebuild and consolidate the Community Center and Park Place into a new building; Demolish the Assembly Hall and Ceramics building; Move Industrial Arts programming to Shadelands
- ii. Heather Farm Scenario A.1: Rebuild and consolidate the Clarke Swim Center and Community Center into a new building; Demolish Studio H and move Arts programs to Shadelands
- iii. Shadelands Art Center Scenario B: Demolish Annex building and rebuild into a new larger Industrial Arts building to house Ceramics, Weaving and other Industrial Arts programs; Main building refurbished

Priority Park Site. The AC recommends Heather Farm as the priority site to be implemented first.

Preferred Lap Pool Size. Five of the seven committee members prefer a 50 -meter exercise pool, while two preferred a smaller 25- meter option.

Joint Commission Meetings (Arts & PROS)

A series of three joint Arts and Parks Recreation and Open Space (PROS) Commission meetings were held on the following dates and topics:

- June 17 2019 –Your Parks Your Future Update: Summary of Phase 1 Work and Advisory Committee Recommendations on Future Facilities
<https://walnutcreek.granicus.com/player/clip/3794?&redirect=true>
- August 19 2019 Your Parks, Your Future: Mission Statements for each of the four park facilities
<https://walnutcreek.granicus.com/player/clip/3861?&redirect=true>
- October 21 2019 Your Parks, Your Future: Mission Statements & Program Prioritization

<https://walnutcreek.granicus.com/player/clip/3908?&redirect=true>

Summary of final Commission Recommendations:

Final recommendations were made by the Arts and PROS Commissions to the City Council on October 21, 2019 on the following key topics:

- Confirm Facility Mission Statements – Mission statements were selected for the four facilities.
- Program Prioritization by Facility – Commissioners prioritized programs by facility (See Attachment F)
- Preferred Facility – Pool/Bathhouse identified as top priority, support for a combined facility at Heather Farm.

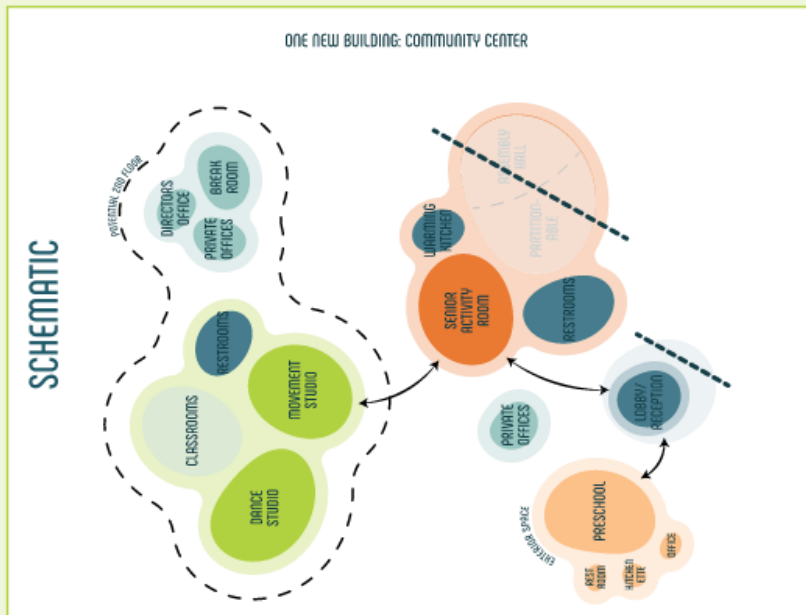
City Council Meetings

City Council met on 9 occasions during Phase 1 of the project, to establish the work plan, Advisory Committee, and project goals, as well as to provide direction on future programs and facilities. Meeting dates and topics are listed below, with links to agenda reports:

- February 6 2018 – Critical Community Facility & Park Planning: Work Plan (See item 6a)
<https://walnutcreek.granicus.com/player/clip/3372?&redirect=true>
- March 20 2018 – Critical Community Facility & Park Planning : Advisory Committee Selection (See item 2i)
<https://walnutcreek.granicus.com/player/clip/3407?&redirect=true>
- June 5 2018 – Authorization of Consultant Services Agreement with RRM Design Group (See item 2j)
<https://walnutcreek.granicus.com/player/clip/3484?&redirect=true>
- September 25 2018 – Your Parks, Your Future Update: Goals, Assumptions, and Engagement Strategy (See item 3a)
<https://walnutcreek.granicus.com/player/clip/3569?&redirect=true>
- December 18 2018 – Your Parks, Your Future Update: Public Outreach, Arts & Recreation Programming Analysis, Facility Analysis (See item 3a)
<https://walnutcreek.granicus.com/player/clip/3633?&redirect=true>
- June 10 2019 – Your Parks, Your Future Update: Summary of Phase 1 Work and Advisory Committee Recommendations on Future Facilities (See item 6b)
<https://walnutcreek.granicus.com/player/clip/3787?&redirect=true>
- December 10 2019 – Program Prioritization and Options for Future Facilities (See item 3)
<https://walnutcreek.granicus.com/player/clip/3959?&redirect=true>
- February 18 2020 – Direction from Council on Future Facilities and Arts & Recreation programming at Civic Park, Heather Farm, Shadelands, and Clark Swim Center (See item 6a)
<https://walnutcreek.granicus.com/player/clip/4002?&redirect=true>
- June 9, 2020 – City Council Consideration of Fiscal 2021 Year Budget, included direction to staff to put the Your Parks, Your Future project on hold
- October 20 2020 – City Council Priorities Update, including status of the Your Parks, Your Future project currently on pause. (See item 5b)
<https://walnutcreek.granicus.com/player/clip/4159?&redirect=true>

CIVIC PARK

SCENARIO A.1



KEY POINTS

- Risk of Loss:**
- Civic Park buildings rank as "Low-Moderate" and "Moderate" risk for loss
- Phasing & Construction Description:**
- Ceramic Studio building demolished along with other buildings
 - Community Center, Park Place Consolidated into one new building (possibly two-story)
 - **Eliminates Assembly Hall space from new, consolidated building**
 - **Eliminates Underground parking**
 - Programs continue in existing buildings during construction of new facility
- Programming Accommodated:**
- New Community Center building accommodates current and upcoming programmatic needs.
 - Loss of Assembly Hall space results in significant loss of rental and programmable space, and some programs and rentals suited to Assembly Hall move to Heather Farm Community Center.
- Impacts to Other Park Sites:**
- Ceramic Arts Program moves to Shadelands (assumes Scenario A or B for Shadelands)
 - New facilities and park spaces will significantly accommodate downtown population growth
- Community Priorities:**
- Provides significant opportunity to meet community priorities for open, green, natural space by re-envisioning park spaces to serve the community
- Size:**
- Proposed facilities - 17,253 sf new vs. 23,350 sf existing
- Cost:**
- Total Project Costs = **Reduction of several million dollars from Scenario A** (\$26.2M to \$32.3M) (Potential savings \$11-\$13M) - **No professional cost estimate at this time.**
 - **Reduces assumptions for level of quality for finishes to lower cost** (\$3M potential savings)
 - **Eliminates Assembly Hall and underground parking** (\$8-\$10M potential savings)

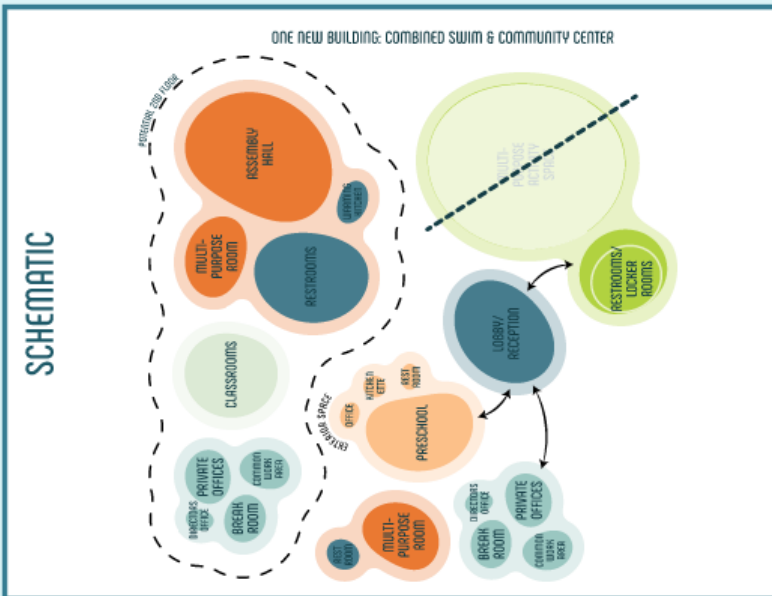


**ADVISORY COMMITTEE MEETING 6
 BOARD GAME**

MAY 20TH 2019

HEATHER FARM

SCENARIO A.1



KEY POINTS

Risk of Loss:

- Clarke Bath House ranks as "High" risk for loss

Phasing & Construction Description:

- Existing buildings demolished
- Studio H building demolished - arts moved to Shadeilands (assumes Shadeilands scenario A or B)

- Eliminates 6,000 sf multipurpose space in new Community Center

- Reduces assumptions for level of quality for finishes to lower cost for all spaces except Lobby and Lakeside Room

Programming Accommodated:

- The combined new facility would accommodate current and upcoming programmatic needs, but without the large, flexible activity space
- Clarke Swim Center Bath House and Community Center consolidated into one facility

Impacts to Other Park Sites:

- Studio H Building demolished- Arts programs moved to Shadeilands- Assumes Scenario A or B at Shadeilands

Community Priorities:

- Provides significant opportunity to meet community priorities for enhancing open/natural areas and improving Clarke Swim Center by re-envisioning park spaces and renovating facilities

Size:

- Proposed Facilities-24,503 sf new vs. 17,835 sf existing
- few pools - see Pools scenarios

Cost:

- Total Project Costs = Assumed reduction of several million dollars from Scenario A - \$34.9M to \$43.9M. [Potential savings \$1-\$13M total]. (Note: no professional cost estimate at this time)
- Reduces assumptions for level of quality for finishes to lower cost (\$5 M- potential savings)
- Eliminates 6,000 sf multipurpose space in new Community Center (\$6-\$8 M potential savings)

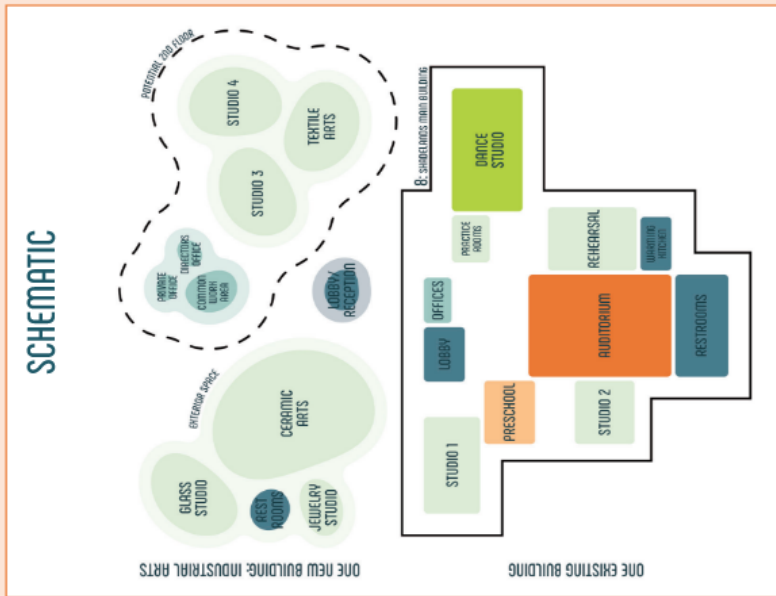


**ADVISORY COMMITTEE MEETING 6
BOARD GAME**

MAY 20TH 2019

SHADELANDS

SCENARIO B



KEY POINTS

Risk of Loss:

- Shadelands annex ranks as "Moderately High" risk for loss
- Shadelands main building ranks as "Low" risk for loss

Phasing & Construction Description:

- Some disruption of programs during construction
- Annex building would be demolished and rebuilt into a new, larger Industrial Arts building.
- Main building would remain and be significantly refurbished

Programming Accommodated:

- New Industrial Arts building would accommodate arts programs from Civic Park and Heather Farm
- Arts programs would be consolidated and some storage needs addressed

Impacts to Other Park Sites:

- Creation of arts campus creates park land space in Civic Park and Heather Farm

Community Priorities:

- Provides opportunity to meet community priorities for enhancing the visual and performing arts for all generations.
- Helps create park land space in Civic Park and Heather Farm

Size:

- Proposed Facilities-31,000 sf new vs. 20,200 sf existing

Cost:

- Total Project Costs = \$26.9 M to \$32.9 M

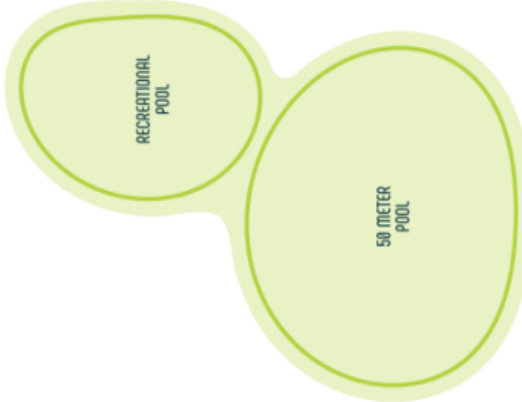
Advisory Committee Input:

- "Preferred Scenario" AC Member selections: 3 / 7 black dots.
- "Implementation Priority" - Low - 2 / 28 color points max.

POOLS

OPTION 2

SCHEMATIC



KEY POINTS

Risk of Loss:

- The pools and associated equipment rank as "high" for loss

Phasing & Construction Description:

- Existing pools demolished
- New 50m lap pool & new recreational pool and interactive amenities constructed
- If built at current location- disruption of programs due to closure required
- If built at new location, existing programs could continue during construction

Programming Accommodated:

- This scenario would increase leisure and recreational uses, while accommodating a majority of current aquatic rental activities

Impacts to Other Park Sites:

- No impacts to other sites

Community Priorities:

- Provides the most opportunity to meet a community priority for improving Clarke Swim Center by re-envisioning park spaces and renovating facilities

Cost:


- Total Project Costs = \$9 M to \$11 M

Size:

- Proposed Facilities - new 50m lap pool & 55000 sf recreational pool vs. 3 existing bodies of water including 50m lap pool

Advisory Committee Input:

- "Preferred Scenario" AC Member selections: 3 / 7 black dots.
- "Implementation Priority" - Medium - 4 / 28 color points mark.
- Note: 2 AC Member selections for a Wild Card



ADVISORY COMMITTEE MEETING 6

BOARD GAME

MAY 20TH 2019

RECENT HISTORY OF PLANS TO RENOVATE OR REPLACE THE HEATHER FARM AQUATIC FACILITY

2010-11 Aquatic Needs Assessment

ACTIVITY	OUTCOME
<p>The assessment looked at the demographic and market trends, the corresponding future needs for aquatic services, and the program and facility options to meet these needs. The final report stated that a four pool solution at Heather Farm Park could be developed to meet the future needs of the aquatic community, including a baseline of current programming along with opportunities for future growth in areas such as water polo. The facility identified in 2010 to potentially meet all of these needs included the following features:</p> <ul style="list-style-type: none"> • <u>Replace</u> all three existing pools at Clarke with the three new pools: <ul style="list-style-type: none"> ○ A 50-meter by 25-yard all-deep pool ○ A 35-meter by 25-yard pool with movable bulkhead ○ A 6-lane instructional pool • <u>Add</u> a new family recreational pool to serve unmet demand. <p>After a thorough cost analysis was completed in 2011, the possible future facility was estimated to cost \$22,400,000.</p>	<p>In the years immediately following the analysis, several factors contributed to a shift away from the proposed facility:</p> <ul style="list-style-type: none"> • The costs associated with the construction of a four pool facility exceeded resources available to the City • As a result of the economic downturn, the City sought to reduce the strain on the General Fund. • A new aquatic resource at Northgate High School addressed some of the community demand • Other communities achieved successful partnerships with outside operators that could serve as models for Walnut Creek <p>The initiative was therefore put on hold, pending an improving economy and the identification of partnerships to support the project.</p>

RECENT HISTORY OF PLANS TO RENOVATE OR REPLACE THE HEATHER FARM AQUATIC FACILITY

2013-14 Exploration of Community Partnerships

ACTIVITY	OUTCOME
<p>In 2013, staff presented a summary of the City’s aquatics operations as part of the City Council’s fiscal sustainability discussions. The Council directed staff to remain in the aquatics business and continue to deliver existing services. The Council also directed staff to explore alternative service delivery models for aquatics at Clarke Swim Center. The focus was to identify partner(s) to potentially share in, or to completely assume, the rebuilding and operation of the pools as a means to reduce City operating support.</p> <p>Two community non-profits, the Walnut Creek Aquatics Foundation (WCAF, made up of swim team and community representatives) and the YMCA of the Central Bay Area (The Y) expressed interest in working with the City to develop and execute a plan for a future aquatic facility.</p> <p>The City brought these groups together in an effort to fulfill the Council’s direction.</p>	<p>All parties reached consensus that a two pool aquatic center could meet the needs of the community. The mix of a 50-meter pool and a family/recreation pool would allow all three existing swim teams to continue programs, while allowing for community activities to occur.</p> <p>Capital costs were estimated at \$10 million for both pools, plus \$5 million for the aquatic support facilities. During the capital budget discussions in the summer of 2014, the Council endorsed the allocation of \$1 million toward the construction of a new aquatic facility at Clarke. The Y also expressed their interest in building and operating a separate indoor fitness and wellness facility (without City financial support) to complement the aquatics program.</p> <p>The City, Y and WCAF all expressed sincere interest in the future of the Clarke Swim Center, and worked for some time to identify a viable solution. Despite these efforts, consensus was not reached. Although the Y offered to pay for and operate the indoor facilities and family/rec pool and stated that if the facility was constructed, there would be no public support required for the operation of the indoor facilities or the family/rec pool, the significant sticking points were related to the construction and operation operating cost of 50M pool.</p> <p>The two community groups ultimately had different missions and approaches to how best to serve the needs of the broad aquatics community in Walnut Creek, and the joint partnership did not come to fruition. The City remained interested however in finding a partner to identify a viable aquatic facility and a realistic plan to achieve it.</p>

RECENT HISTORY OF PLANS TO RENOVATE OR REPLACE THE HEATHER FARM AQUATIC FACILITY

2015-16 Exploration of Financial Partnerships

ACTIVITY	OUTCOME
<p>In 2015 Council directed staff to identify a partner to develop the best plan for financing, construction, operation, and maintenance of a new aquatic facility. Council selected architectural and engineering firm HED to develop alternate space and facility programs, including preliminary conceptual construction cost models.</p> <p>In 2016 the Council endorsed HED’s recommended two pool facility option that would include a recreational pool and a 25yd x 25m outdoor pool that would primarily serve the local community, instead of large swim teams or as a regional destination. The opinion of construction costs related to this facility option showed a range of \$12 - \$14 million. The Council also had interest in additional space for a 50 meter pool that might be funded through the support of WCAF.</p>	<p>In July 2016, the Council increased the City’s capital commitment to \$5 million above the \$1 million already allocated, for a total of \$6 million.</p> <p>Also in 2016, members of WCAF expressed interest in expanding the 25yd x 25m pool to a 50m pool. The WCAF understood that their organization would need to be significantly involved in fundraising and other efforts to make this a reality. A new 50 meter pool was estimated to cost \$5-\$6 million to construct. WCAF expressed a commitment to contribute \$3 million, or 50% of the cost of building a new 50 meter pool.</p> <p>After receiving HED’s final work in November 2016, the Council directed staff to issue a Request For Proposals (RFP) seeking two formal designs and cost estimates for a future aquatic center at Heather Farm Park.</p>

RECENT HISTORY OF PLANS TO RENOVATE OR REPLACE THE HEATHER FARM AQUATIC FACILITY

2017 Architect Selection Process

ACTIVITY	OUTCOME
<p>Staff issued the RFP for architectural design services in February of 2017 based on Council direction to prepare designs for a <u>two pool facility</u>. The designs were to include options for one of the pools to provide for a comparative evaluation of facility configuration, size, and the full capital and operating costs of a new Heather Farm Park aquatic facility. The designs for each pool were intended to include the following basic elements:</p> <p>Pool 1 -Construction of a new leisure pool with an area for recreational swimming and amenities for family recreation that may include a river, play structure, zero-depth entry, and slides.</p> <p>Pool 2 - Two separate facility design options were to be provided, and each option was to be differentiated as follows:</p> <ul style="list-style-type: none"> • Option 1: a 25 meter x 25 yard fitness pool, approximately 23,400 square feet of deck space, and a roughly 8,500 square foot bathhouse. • Option 2: a 50 meter x 25 yard fitness/competition pool, approximately 44,400 square feet of deck space, and a roughly 13,000 square foot bathhouse. 	<p>Nine firms submitted proposals to perform the design work. While staff was narrowing down the finalists to one firm, the City was also updating its long term financial forecast, which projected the City would be facing significant financial challenges in the coming years related to rising pension costs. Staff thus recommended, and the City Council agreed, to defer a decision to execute a contract for design services. In July 2017, the Walnut Creek City Council reallocated \$12.8 million in surplus funds to an irrevocable trust to secure employee pensions. \$5 million of these funds had been earmarked toward the renovation/replacement of the Clarke Swim Center; therefore, no funds are currently set aside for the construction of a new facility.</p> <p>In September 2017, staff presented a Critical Infrastructure Study, which recommended that the Clarke Swim Center be rebuilt. Staff also recommended rebuilding or renovating the Civic Park Community Center, Heather Farm Community Center, and Shadelands Art Center.</p> <p>In October 2017 City Council directed staff to perform a comprehensive review of programming and usage of these facilities to form the basis for the recommended replacement or renovation of all four facilities, including the Clarke Swim Center. This was the start of the “Your Parks Your Future” project.</p>

Attachment F
 (Attachment 1 from October 21 2019 Arts & PROS Meeting)

ATTACHMENT 1
 Your Parks, Your Future
 Program Prioritization by Facility
 Joint Commission Results
 10/21/19

Civic Park			
Very High	High	Medium	Low
Culinary arts	Adult Sports	Dog & pet care	Technology & Business
Senior transportation	Youth Sports	Indoor facility rentals	Adult drama
Senior meals	Youth personal enrichment	Youth dance	Youth drama
Adult language	Youth health and fitness	Adult music	
Adult health & fitness	Adult personal enrichment	Adult digital media & photography	
Youth language	Preschools	Youth drawing & painting	
Senior social services/drop-in services	Specialized recreation year round programs		
Specialized recreation summer camp	STEM		
Youth writing & literature	Adult Do-It-yourself		
	Youth food & cooking		
	Adult writing & literature		
	Adult dance		
	Adult drawing, painting & printmaking		

Heather Farm			
Very High	High	Medium	Low
Youth Sports	Adult Sports	Indoor facility rentals	Technology & Business
Adult language	Adult Writing & literature	Culinary Arts	
Recreation day camps	Dog & pet care		
Camp community arts	Youth health & fitness		
Adult health & fitness	Adult personal enrichment		
Youth languages	STEM		
Youth writing & literature	Preschools		
	Adult Do-It-yourself		
	Youth food & cooking		
	Youth personal enrichment		

Clarke Swim Center			
Very High	High	Medium	Low
Youth sports	Specialized recreation year round programs	Swim team rentals	Private swim lessons
Specialized recreation summer camp	Group aquatics lessons	Adult sports events	Aquatics private rentals
Adult health & fitness	Open swim	Swim meets/special events	
	Youth health & fitness	Water exercise	
	Safety certifications		

Shadelands Art Center			
Very High	High	Medium	Low
Adult ceramics & sculpture	Youth personal enrichment	Adult music	Technology & Business
Culinary arts	Youth music	Youth ceramics & sculpture	
Adult languages	Dog & pet care	Youth dance	
Camp community arts	Adult drawing, painting & printmaking	Youth decorative & fiber arts	
Adult health & fitness	Youth health & fitness	Adult glass	
Youth language	Adult personal enrichment	Adult sports	
Specialized recreation summer camp	Preschools	Adult digital media & photography	
Youth writing & literature	Specialized recreation year round programs	Youth drawing & painting	
Recreation day camps	STEM	Indoor facility rentals	
	Adult dance	Youth sports	
	Adult decorative & fiber arts	Adult drama	
	Youth digital media & photography	Youth drama	
	Adult do-it-yourself		
	Youth food & cooking		
	Adult writing & literature		
	Jewelry		