



CITY HALL NEEDS ASSESSMENT AND ALTERNATIVES ANALYSIS REPORT

17 AUGUST 2023 | REVISED PROPOSAL



PROJECT UNDERSTANDING

The City of Capitola is seeking a qualified architectural firm to provide a site needs assessment and alternatives analysis for Capitola's City Hall and Police Station. Each building is located on a seven-acre site that is also home to the Capitola History Museum, Police Annex, and adjacent Lower and Upper Pack Cove parking lots. The site is strategically located near the Capitola Village, a key economic driver in Capitola and a major attraction to locals and tourists. The City previously completed a Facilities Master Plan (2004) and Site Reuse Study (2010) to evaluate potential options to remodel or re-locate the facility to address issues of overcrowding, lack of space for information systems and infrastructure, functional deficiencies in staff and public spaces, and other deferred maintenance.

Phase 1 of the scope of work is a Facilities Needs Assessment, including an overview of the existing site and structures, breakdown of current uses, a functionality analysis, qualitative analysis of the site's advantages/disadvantages, and any relevant environmental constraints and hazards. These assessments will inform a 20-year projection for future staffing and facility needs, and incorporate data from expanding city programs, housing and demographic growth, and the City's 5-year Capital Improvement Program.

Contingent on the findings in the Facilities Needs Assessment, the selected consultant may work with the City Council, the community, and City Staff in a second phase to set goals for the future of the site and perform an alternatives analysis. If necessary, this phase will include a community meeting to provide the findings from Phase 1 and gather information on the community's vision for the site. The consultant will then summarize the findings of the community outreach and the broad goals of the project in a meeting with City Council. Three alternatives will be provided and each will include a conceptual site plan, quantitative data on breakdown of area per proposed use, and cost estimates will be compared with the consultant providing a recommendation on the preferred alternative.

PROJECT APPROACH

Group 4 is proposing a collaborative and interactive approach for this project that we have used successfully on other similar projects. Our proposed approach for this project includes engagement of the following groups:

The Project Management Team (PMT) will include the City's project manager, key City staff representatives, and Group 4's core project team. Additional City representatives may also be invited to participate in specific meetings depending on the agenda topics. Group 4 will meet with the PMT at least monthly throughout the project to review progress and ensure efficient decision-making. Meetings may be held on site in Capitola or via web conference.

Department leadership will have multiple opportunities to engage in the project through meetings and surveys. Early in the project, we will solicit information via survey about current and projected department staffing, programs and services (including growth drivers), anticipated service changes and work trends that may affect the amount or type of space that each department may need, and goals for inter-department collaboration. We will conduct follow-up interviews with key department representatives to confirm our understanding of their respective space and adjacency needs.

We have developed our proposed approach based on our understanding of the project and our experience on similar projects. The project approach below includes the services of architects and consultants experienced in public agency offices and municipal facilities.

PHASE 1: FACILITIES NEEDS ASSESSMENT

TASK 1: EXISTING CONDITIONS

Project Coordination

We will facilitate a kickoff meeting with the PMT where we will confirm project goals and objectives; review the project work plan, schedule, and budget; and confirm project management and communications tools and protocols.

We will review City-provided documents, including existing site and floor plans for each of the facilities; relevant previous studies (e.g., organizational, staffing, facility studies); and relevant community development information, including project housing and current and projected populations.

We will conduct a visual assessment of the building and confirm the site's flood plain requirements.

TASK 2: 20 YEAR PROJECTION

We will summarize industry standards, trends, and best practices in civic and community programs and services including, discussing opportunities for operational and facility efficiencies and other benefits, and compiling recommendations aligned with City goals. We will compare and analyze communities of similar size and density, using both regional and national accepted standards, to get a better understanding of how Capitola compares.

We will also review the City's projected growth and assess the demand for services for the next 20 years. We will develop a draft department staff space needs survey for City review and confirmation before digital distribution. The City department staff survey will give us greater insight regarding current and anticipated future staffing, services and work trends; inter-department collaboration needs and goals and current and future participation rates of residents in City services.

We will work with City department staff through PMT meetings, interviews and surveys to review and confirm information about current and project use, space needs and staffing levels for each facility and new development within the City such as new or expanded City program and functions, projected housing growth and the 5-year Capital Improvement Program (CIP), that may impact service and staffing needs and any known deficiencies currently affecting these needs.

We will compile and summarize the results of the survey for the PMT's review. We will also conduct follow-up interviews (in person or via web conference) with key department

representatives to confirm our understanding of current and future organizational, service, staffing, and program needs and trends that will shape the development of the facilities options.

We will summarize current space allocations and prepare a draft Space Needs Projection Report of current and projected space and adjacency needs for each City facility for the City's review and comment. We will incorporate City feedback into a final Space Needs Projection Report.

Phase 1 Meetings

- PMT meetings #1-4
- Facility tours
- Department head interviews

Phase 1 Deliverables

- Project work plan and schedule
- Site Description including City Hall, Capitola Museum, Police Station, Accessory Structures, and Lower and Upper Pac Cove Parking Lots
- Existing Conditions Report
- 20-year Space Needs Projection
- Meeting agendas, exhibits, and summary notes

PHASE 2: GOAL SETTING AND ALTERNATIVES ANALYSIS

TASK 3: GOAL SETTING

Based on the finding of Phase 1 and at the direction of the City, we will work with the City Council and members of the community and city staff to identify goals for the City Hall site. We will conduct a community meeting and accompanying online survey to review the needs assessment and the facilities analysis and will review and discuss goals for the site that support the options with community members. We will then summarize these findings to the City Council and present a potential list of goals that will directly inform the site alternatives.

TASK 4: ALTERNATIVE ANALYSIS

We will prepare at a minimum three (3) site alternative options for the City Hall and Police



Station for review and confirmation by the PMT. Each option will be based on the needs assessment, City Council goals and best practices and summarize the proposed facility location and space allocation for each department/division, including summary tables and bubble diagrams as appropriate to communicate key features and distinctions between options, and areas in square feet. We will develop a project budget reflecting the recommended option(s) including a rough order of magnitude cost, proposed phases/timelines and associated next steps, as appropriate.

With the PMT, we will also establish a set of evaluation criteria including but not limited to cost, schedule, phasing, and alignment with city goals, that will be used to compare and evaluate the options. This process allows a subjective evaluation that can be vetted, confirmed, and shared with key stakeholders and city leadership.

We will review the feedback and outcomes work to date with the PMT and present the City's preferred space plan option(s) to the City Council for their review. We will refine the recommended strategy to reflect City staff and City Council input.

Phase 2 Meetings

- PMT meetings #5-9
- Community input meeting + online survey
- Two (2) City Council meetings

Phase 2 Deliverables

- Alternatives Analysis Report including
 - *City hall site description*

- *Findings from the Facilities Needs Assessment*
- *Summary of community engagement*
- *City Council goals for the site*
- *Three alternatives for the site(s) including a written description, conceptual site plan and breakdown of area per proposed use*
- *Cost Estimates*
- *Evaluation criteria and analysis of the alternatives*
- *Recommended Alternative*
- City council presentation exhibits
- Meeting agendas, exhibits, and summary notes

OPTIONAL SERVICES

The following services are not in the City's requested basic scope but can be provided by the Group 4 team at the City's request. Such additional services may include:

- Sustainability strategy / planning
- Organizational consulting services
- Real estate consulting
- Architectural / engineering design and construction administration services



COST PROPOSAL

Group 4 proposes the following proposed not to exceed fees which are inclusive of all the basic services outlined in the work plan narrative. We welcome the opportunity to review our proposed fees in detail with the City and make adjustments to scope, approach, or fee to optimally align with your needs and budget.

Phase 1: Facilities Needs Assessment (updated 8.17.23) = \$47,950

Reimbursable Allowance (updated 8.17.23)= \$2,000

Total Phase 1 Fee = \$49,950

Phase 2: Goal Setting and Alternatives Analysis = \$66,138