



**CONCEPTUAL DESIGN PLANS FOR  
MULTI-USE RECREATION/COMMUNITY  
FACILITY AND PARK**

**CITY OF FOSTER CITY**



**JANUARY 2019**





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1.



**PREDESIGN EXECUTIVE  
SUMMARY REPORT**



# Predesign Executive Summary Report

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**PREDESIGN EXECUTIVE SUMMARY**

# 1. *Predesign Scope & Purpose*

## 1.1 BACKGROUND

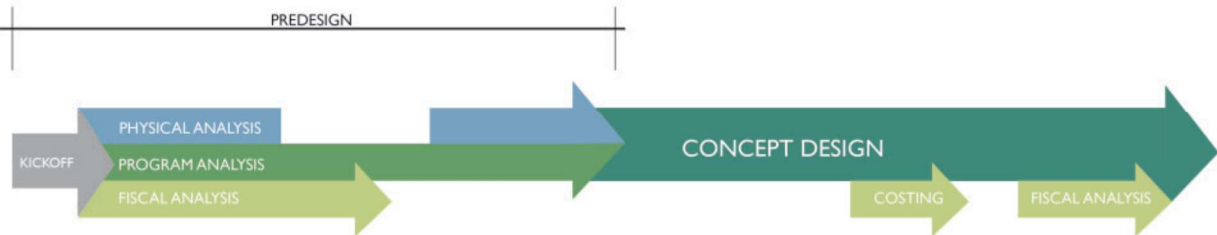
The Parks & Recreation Department occupies a central place in the Foster City Community. Parks and park facilities are heavily used, and greatly loved. However, Foster City’s current Recreation Center requires significant renovation work and is currently limited in its capacity to adapt to growing and changing community needs. From 2016-17, Foster City conducted a Community Outreach study to identify the scope of potential renovation work, as well as the current needs and priorities of the community. Building on that study, the City has authorized the development of Conceptual Plans for a new Recreation/Community Facility, which includes an initial Predesign phase, and a subsequent Concept Design Phase. The process will focus on clarifying potential approaches for a new recreation/community facility in Leo J. Ryan Park, in order to allow for informed decision-making by the City Council. This report provides an overview of the Predesign process conducted as part of that Concept Design Scope, and summarizes the key conclusions that will inform the subsequent development of three Concept Alternatives for City review.

## 1.2 PREDESIGN PHASE SCOPE

The primary goal of any Predesign phase is to develop a shared understanding of the variables shaping a project. The Predesign phase serves to identify key project criteria and to guide subsequent design development. For the Recreation Center, Predesign included analysis of the following criteria:

- Physical: space requirements and constraints
- Programmatic: activities and functional requirements
- Fiscal elements: demographic growth and change, costs, revenue opportunities

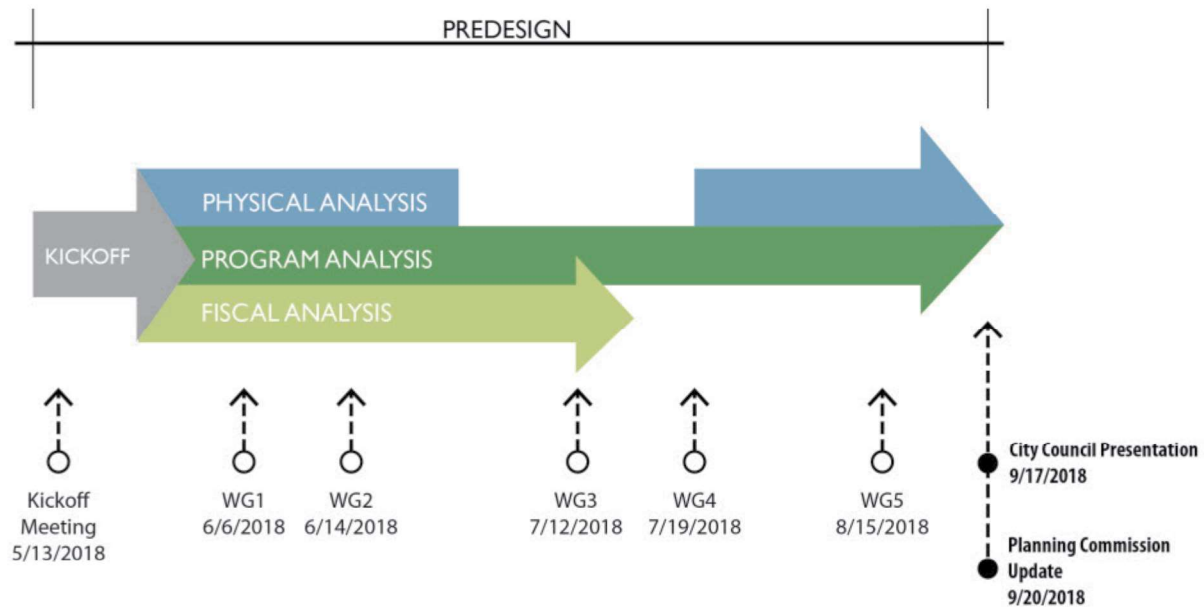
**Figure 1** Scope of Work



A series of workshops were held over the course of three months, allowing the Design Team to gather input from stakeholders and staff, and to refine project assumptions.

## PREDESIGN EXECUTIVE SUMMARY

Figure 2 Predesign Meetings



### 1.3 PURPOSE

The key outcomes of this Predesign process were:

- To establish a comprehensive list of programmatic elements (“Building Blocks”) desirable for inclusion in a new Recreation/Community Facility.
- To establish potential sites for facility location within Leo J. Ryan Park.

It is important to note that both site options and program options remain comprehensive at this stage. It is not assumed that all program elements will be incorporated into all Alternatives. The development of Concept Alternatives in the next phase will provide an opportunity to combine program elements in different ways. Similarly, the site parameters identified during Predesign will inform a more detailed siting and organizational approach to the facility as each Concept Alternative is developed.

## **2. Programmatic Elements**

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### **2.1 PROCESS**

Predesign included an initial survey of demographic and economic conditions within Foster City, which will inform both current and future community needs.

Key findings included:

- The City should be sizing facilities to handle a population that is at least 10% larger than today, accommodating an additional 3,000 to 4,000 new residents by the year 2040.
- In 2040, Foster City will continue to be a highly diverse community, racially and culturally, and the mixing of these global communities is likely to accelerate.
- As is the case today, education and recreation programs will need to accommodate a wide range of English language skill levels, income levels, and ages.
- Given the ongoing growth and transformation in Foster City, flexibility, in both capacity and type of spaces, will be critical to ensure that a new facility can continue to meet changing community needs over the next 50 years.

The proposed collection of desirable functions and activities was developed using a range of methodologies and input from a variety of sources:

- Public Outreach results (2017 RJM process)
- Existing Conditions Survey
- Benchmark Projects
- Staff input and review
- Stakeholder workshops

Based on staff input and review of comparable facilities, each type of program space was sized to accommodate the range of anticipated uses. These spaces are described in Figure 2, Building Blocks. Each was then analyzed for its fiscal and organizational impact on Foster City's Recreation Department. A summary of this analysis can be found in Table 1, Comparison Matrix.

During Concept Design, the Design Team and City stakeholders will collaborate to identify appropriate combinations of spaces, i.e. Building Blocks, for each Concept Alternative.

## PREDESIGN EXECUTIVE SUMMARY

### 2.2 BUILDING BLOCKS

The wide variety of spaces and programmatic elements have been conceptually clustered into “building blocks” of spaces that share similar characteristics and use patterns so that they can be analyzed as a group. These diagrams also serve to graphically illustrate the relative space requirements associated with each activity and space.

Figure 3 – Programmatic Building Blocks



Additional space requirements for an eventual facility include support spaces such as restrooms, storage, and circulation areas. Parking requirements are addressed in Section 3, Site Analysis.



FIGURE 3: PROGRAMMATIC BUILDING BLOCKS (1)

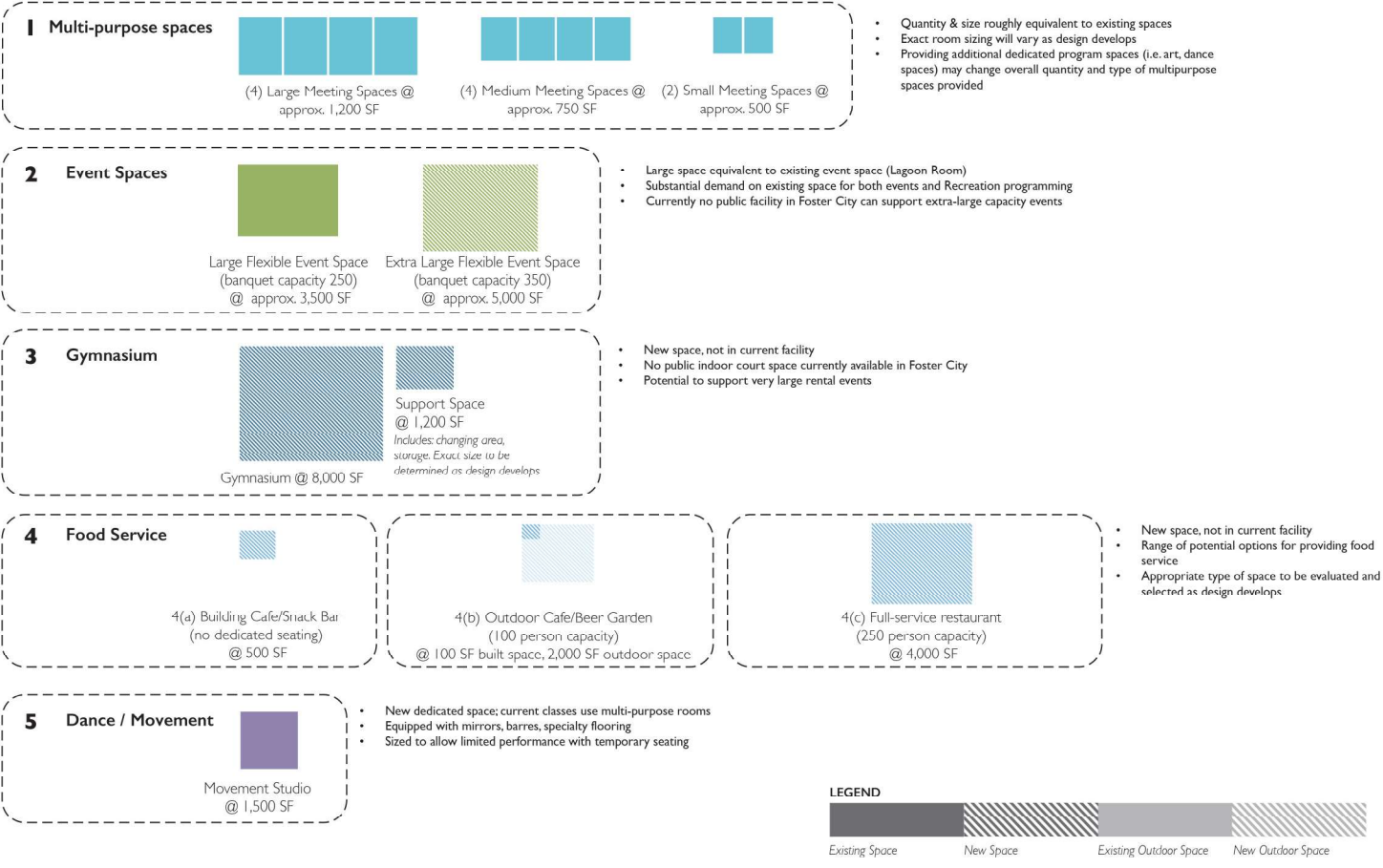
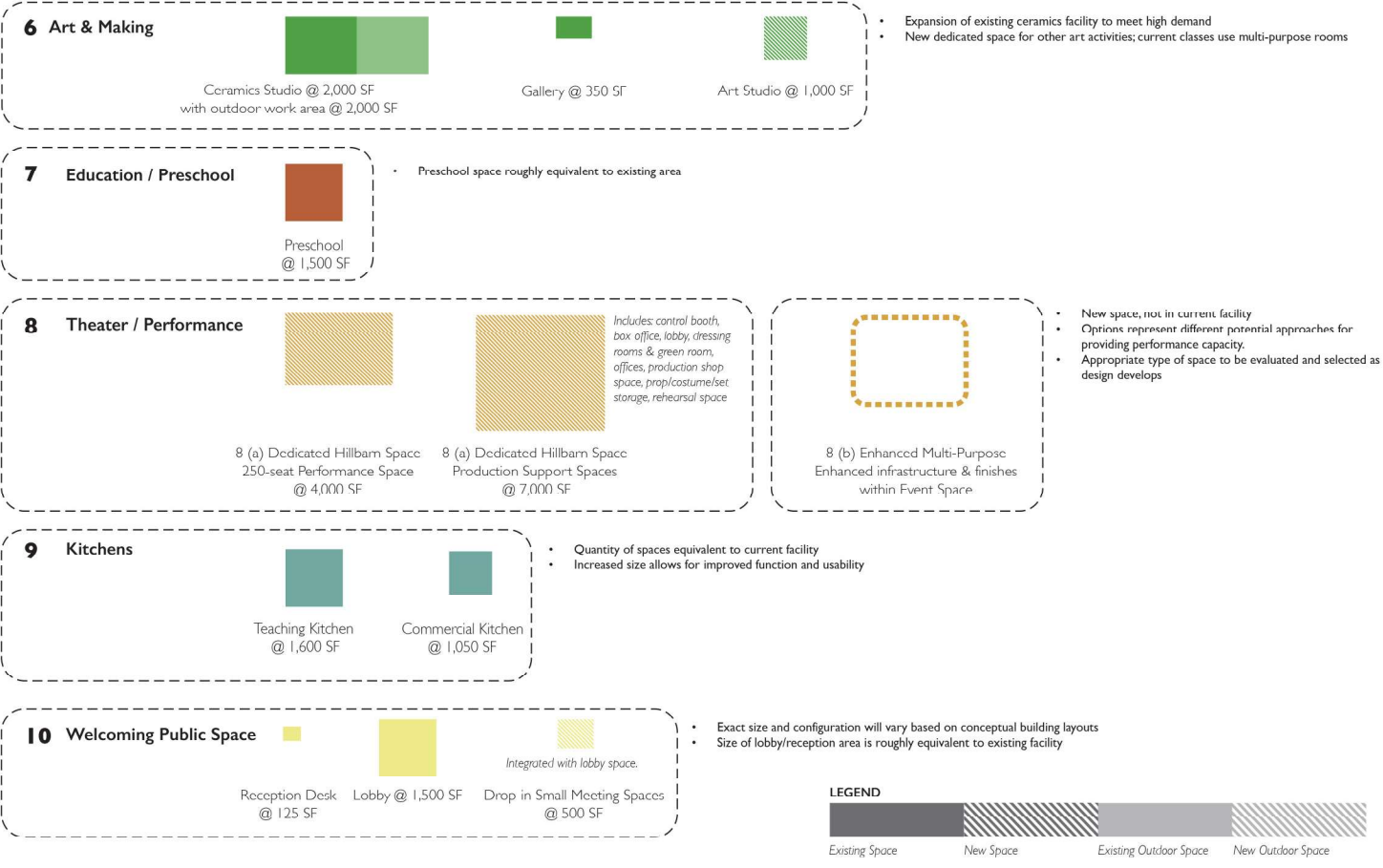


FIGURE 3: PROGRAMMATIC BUILDING BLOCKS (2)





**PREDESIGN EXECUTIVE SUMMARY**

## 2.3 COMPARISON MATRIX

The Programmatic Building Blocks have been analyzed with regards to their fiscal impact, allowing the City to evaluate and select a narrower range of feasible program elements for further development and eventual inclusion in some or all of the Conceptual Design Alternatives. Each one is analyzed in turn according to criteria that include:

- **Characterization of the anticipated change** – Does this program element merely *replace* what exists today in the current recreation center? Does it *expand* in number or in scale what is currently offered? Does it *add an entirely new program element* to the recreational offering of Foster City?
- **Impact on staffing** – While simply replacing existing facilities with new ones may have minimal or even no impact at all on staff requirements, expansions in facilities could require minor increases in demand for staffing. In other cases, especially where new program elements are being added, there may be a need to hire additional staff. There may also be need to recruit new hires with specialized expertise that is not within the capabilities of current staff.
- **Revenue potential** – Does the proposed program have the potential to generate revenue, either through provision of Recreation Department programs or through rentals of facilities to other users (which could help offset any associated additional staff costs)?
- **Operating and Maintenance (O&M) cost compared with current operations** – Using the current ongoing O&M patterns of the Recreation Center as a baseline, does the candidate program element create a larger or different kind of O&M burden on the department? It is also possible that some of the new facilities will be more efficient, resilient, or durable in ways that will reduce ongoing O&M costs.
- **Planning level range in capital costs** – The building blocks are not all equal in size, nor in complexity. As a result, they will have very different costs to develop. Even though much will be done in the design phase to mitigate costs and search for cost efficiencies, it is still useful in early planning to have a basic understanding of which elements will cost more than others. It is also helpful to think through which program elements can be scaled up or down to stay within development budgets, and which must be built as all-or-nothing program components.

To provide a means to compare eventual capital costs in this early planning stage, a simple metric has been used in the discussions and comparison chart below. A range of hard costs assumes the space requirements in each program element might cost between \$600 and \$800 per square foot to build. To this has been added a factor for public restrooms, storage, circulation, utility closets, staff offices and other building space needs. Another factor is then applied to account for furniture, fixtures and equipment (FF&E), which will vary significantly according to the complexity and specialization of the program elements. The index range thereby created is then described as the following categories:

## PREDESIGN EXECUTIVE SUMMARY

\$	=	Under \$1,000,000
\$\$	=	\$1,000,000 to \$2,500,000
\$\$\$	=	\$2,500,000 to \$5,000,000
\$\$\$\$	=	\$5,000,000 to \$10,000,000
\$\$\$\$\$	=	Over \$10,000,000

These numbers are intended to provide a rough order of magnitude for early planning and comparison purposes. They should not be considered construction cost estimates (for example they do not include soft costs, construction contingencies, or financing costs.) A true construction cost estimate will be provided for each Concept Alternative in Phase 2.














- A final metric evaluates these building blocks according to the degree to which they are directly related to Parks and Recreation Department functions. This evaluation scale was discussed and refined during Working Group Meeting #3.


3	=	Directly related to Parks & Recreation Department functions
2	=	Indirectly related to Parks & Recreation Department functions
1	=	Not directly related to Parks & Recreation Department functions

The color-coding of the table indicates an initial assessment of program elements as Building Blocks which either reflect current programs (green), represent new Recreation Department programs (yellow), or represent new independent partnerships (orange). At this time, no program elements have been eliminated, but not all components will be incorporated into all three Concept Alternatives.

**TABLE 1 – COMPARISON OF PROGRAM ELEMENTS**

TABLE 1: COMPARISON OF PROGRAM ELEMENTS

			Characterization of Anticipated Change	Staffing Impact	Revenue Potential	O&M Impact	Capital Cost	Directly Relates to Parks & Recreation Dept. Functions
<b>1</b>	<b>Multi-purpose spaces</b> 		Replacement in Kind	Minimal	Moderate	Neutral	\$\$\$\$	3
<b>2</b>	<b>Event Spaces</b> 		Replacement and Expansion	Minor Increase	High	Minor Increase	\$\$\$\$	3
<b>3</b>	<b>Gymnasium</b> 		NEW Program Element	Noticeable Increase	Moderate to High	Significant Increase	\$\$\$\$	3
<b>4a</b>	<b>Food Service: Cafe/Snack Bar</b> 		NEW Program Element	Minimal	Little Revenue / Risk of Minor Loss	Depends on Business Model	\$	2
<b>4b</b>	<b>Food Service: Full Service Restaurant</b> 		NEW Program Element	Minimal	Little Revenue / Risk of Major Loss	Partner Responsible for Most Costs	\$\$\$\$	1
<b>4c</b>	<b>Food Service: Outdoor Cafe / Beer Garden</b> 		NEW Program Element	Minimal	Little Revenue / Risk of Minor Loss	Partner Responsible for Most Costs	\$	1
<b>5</b>	<b>Dance / Movement</b> 		ADDS Dedicated Space for Existing Program	Minimal	Moderate	Neutral	\$\$	3
<b>6</b>	<b>Art &amp; Making</b> 		Replacement in Kind ADDS Dedicated Space for Existing Program	Minor Increase	Moderate	Neutral	\$\$\$	3
<b>7</b>	<b>Education /Preschool</b> 		Replacement in Kind	Minimal	Moderate	Neutral	\$\$	3
<b>8a</b>	<b>Theater / Performance: Dedicated Theater</b> 		NEW Program Element	Depends on Business Model	Little Revenue	Partner Responsible for Most Costs	\$\$\$\$\$	1
<b>8b</b>	<b>Theater / Performance: Enhanced Event Space</b> 		NEW Program Element	Minor Increase	Little Revenue	Minor Increase	\$\$	2
<b>9</b>	<b>Kitchens</b> 		Replacement in Kind	Minimal	Moderate	Minor Increase	\$\$\$	3
<b>10</b>	<b>Welcoming Public Space</b> 		Replacement in Kind NEW Program Element	Minimal	Little Revenue	Minor Increase	\$\$	2

 EXISTING RECREATION PROGRAMS    
  NEW RECREATION PROGRAMS    
  NEW INDEPENDENT PARTNERSHIPS

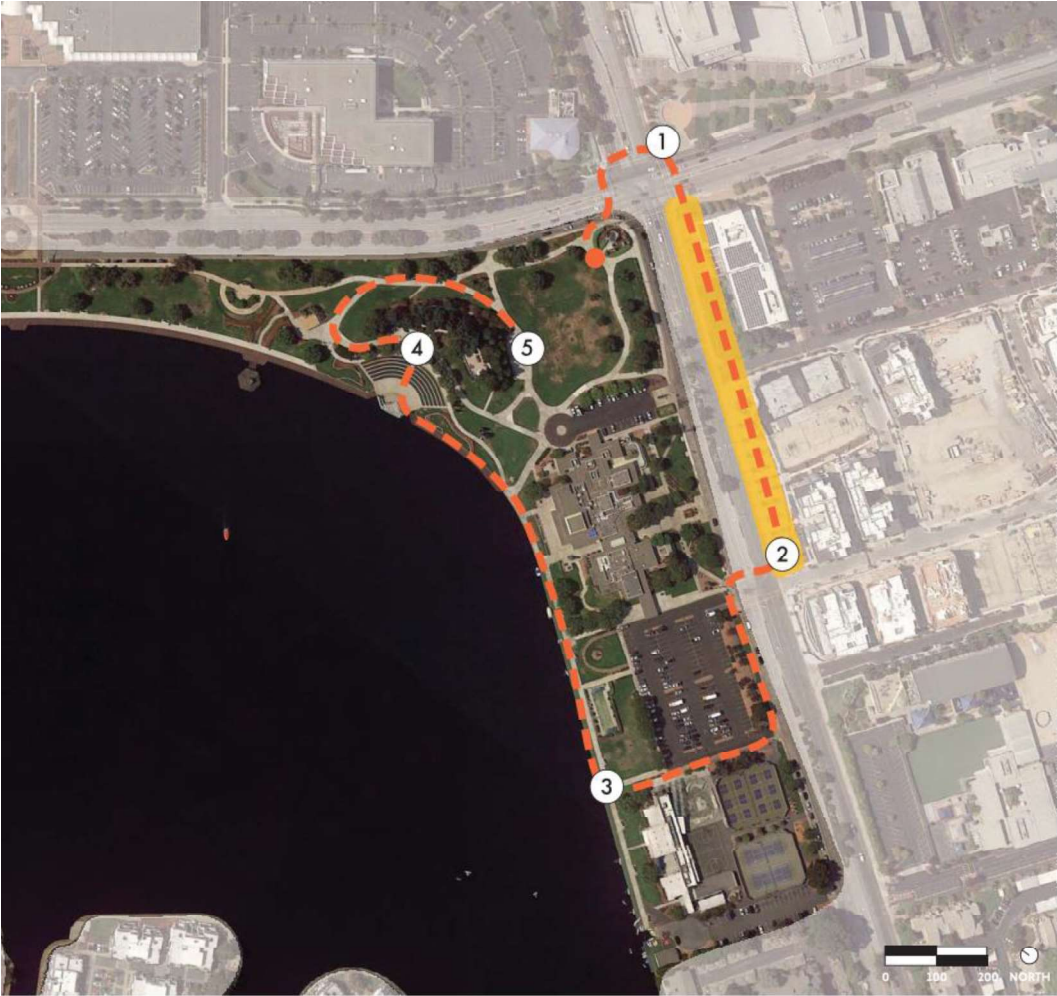


### 3. Site Analysis

#### 3.1 PROCESS

In parallel with the development of programmatic Building Blocks, a process of site analysis identified defining site factors that might shape both the location and organization of any future facility. As the “jewel” of Foster City, Leo J. Ryan Park holds a significant place in both experience and perceptions of city residents. In order to develop a shared collective understanding of key site characteristics, the Design Team and City stakeholders conducted a “Site Awareness Walk”, on which participants observed the experiential qualities of various park sites as described in Figure 2. These observations formed the basis for a subsequent analysis of potential building sites within the park.

Figure 4 – Site Awareness Walk Map



## PREDESIGN EXECUTIVE SUMMARY

### 3.2 SITE APPROACH

#### Key observations from Awareness Walk

A detailed diagram of specific observations is provided in Figure 3. More broadly, a number of common themes emerged from the site walk and discussion.

- The waterfront areas of the park provide a unique and highly valued experience of tranquility and escape.
- Within the park, individual destinations are experienced as disjointed and disconnected. While this quality can lend itself to a feeling of discovery, it can also serve to inhibit casual exploration and ease of use.
- While the park occupies a prominent position within the downtown, it lacks connections to adjacent uses. Traffic flow along adjacent streets is a significant barrier.

Figure 5 – Site Observations

#### Assumptions

We have limited detailed analysis of potential sites to the portion of the park east of the amphitheater, due to access and parking constraints. The western half of the park is narrower and does not have adequate or appropriate space for the new facility or its required parking. It is also assumed that existing prominent park features, such as the gazebo, Amphitheater, and Vibe Teen Center will not be moved for any new construction.

For the purposes of this site analysis, the site elements included:

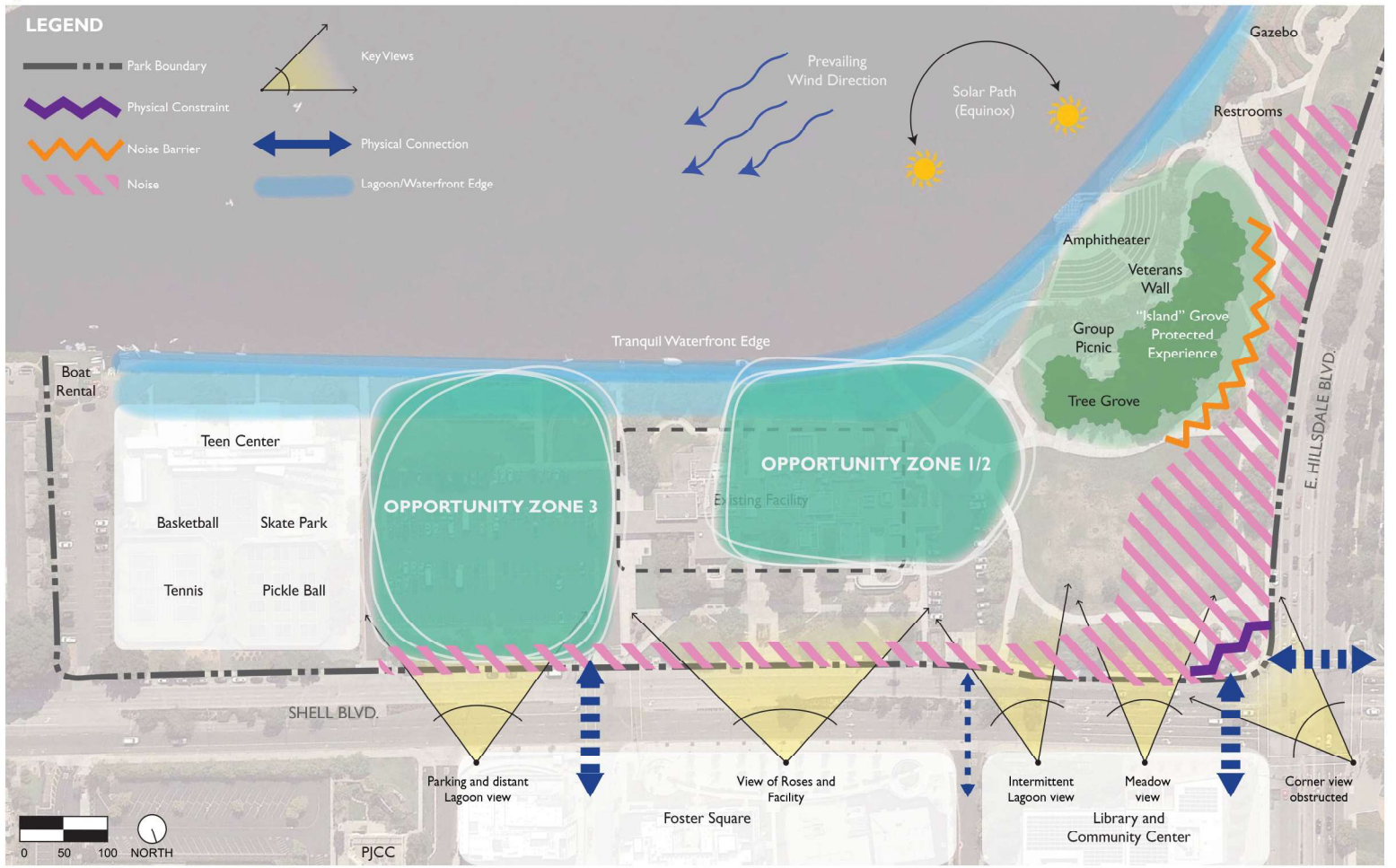
- Building: +/- 50,000 SF (Note that depending on program elements selected, this area could increase. However, as building could be either one- or two- story, the actual footprint on-site might be less.) Current Recreation Center is 36,000 SF.
- Parking: +/- 250 spaces (Note that depending on program elements selected, this quantity could increase.) Current parking total is 186 spaces in primary and Senior Wing lots.
- Active Outdoor Program Space: this area includes multi-use field space, appropriate for special events, recreation programming, and informal sport uses (the Meadow) as well as other identified amenities such as an outdoor event venue, bocce courts, pop-up vendor area, interactive play elements, and outdoor café seating, etc.

#### Factors for Analysis

In developing the analysis for potential facility locations, the following factors were reviewed:

- Spatial Constraints: Constraints to building footprints include existing park features that will not be removed, such as the mounded area associated with the tree grove, Veteran's Wall, and amphitheater. The existing facility is also considered a constraint to the building footprint should it be retained for use during construction of the new facility.

Figure 5



Site Observations





**PREDESIGN EXECUTIVE SUMMARY**

- **Constructability & Phasing:** Some areas of the park allow the potential for the existing facility to be utilized during construction of the new facility.
- **Noise:** The level of noise generated by adjacent streets, and especially East Hillsdale Boulevard is anticipated to be the primary noise nuisance. Facility site locations further from East Hillsdale Boulevard and/or closer to the lagoon are less affected by street noise.
- **Waterfront Engagement Opportunities:** While the design of the facility will determine how it relates to the lagoon, the potential for the facility to directly front and engage the lagoon varies based on the inherent spatial constraints of each Opportunity Zone .
- **Facility Visibility:** Facility Visibility refers to visibility of the facility from adjacent uses, including the Civic Area (Library and Community Center) and Foster Square.
- **Connections within the Park:** The relationship between the facility and existing park features (including the Vibe Teen Center and the Amphitheatre) will be directly affected by the facility location. For instance, adjacent uses generally provide great opportunities for coordinated programming and direct access.
- **Connections outside the Park:** Opportunities for access and connectivity between the facility and adjacent uses, including the Civic Area and Foster Square, also vary depending on the proximity of the facility to these uses and key access points.
- **Site Identity:** The proximity of the facility to existing features and facilities may influence the overall identify of the site. For instance, locating the facility in proximity to active recreation areas provides an opportunity to create a strong recreational identity for the facility.

### **3.3 OPPORTUNITIES & CONSTRAINTS BY ZONE**

Based on preliminary analysis and feedback from Working Group Meeting #5 (8/15/2018), two “opportunity zones” have been identified as potential building sites. Both of these sites fulfill key requirements for the Recreation Center enabling significant Lagoon engagement, and maintaining important public views of open space and parkland. These are described in Figures 6 & 7, following.

#### **ZONE A**

Key opportunities of Zone A include potential for direct connections with the Amphitheater and Grove, as well as relative prominence and centrality of the facility location. Potential constraints include the likely need to relocate Recreation functions during construction, and potential disconnect between park areas on either side of the building.

**Figure 6 – Zone A Opportunities & Constraints**

#### **ZONE B**

Key opportunities of Zone B include the consolidation of Recreation activities into a central park destination, and the creation of an extended unified outdoor space for events and activities. Potential constraints include the relative distance and lack of visibility from downtown and other park locations.

## PREDESIGN EXECUTIVE SUMMARY

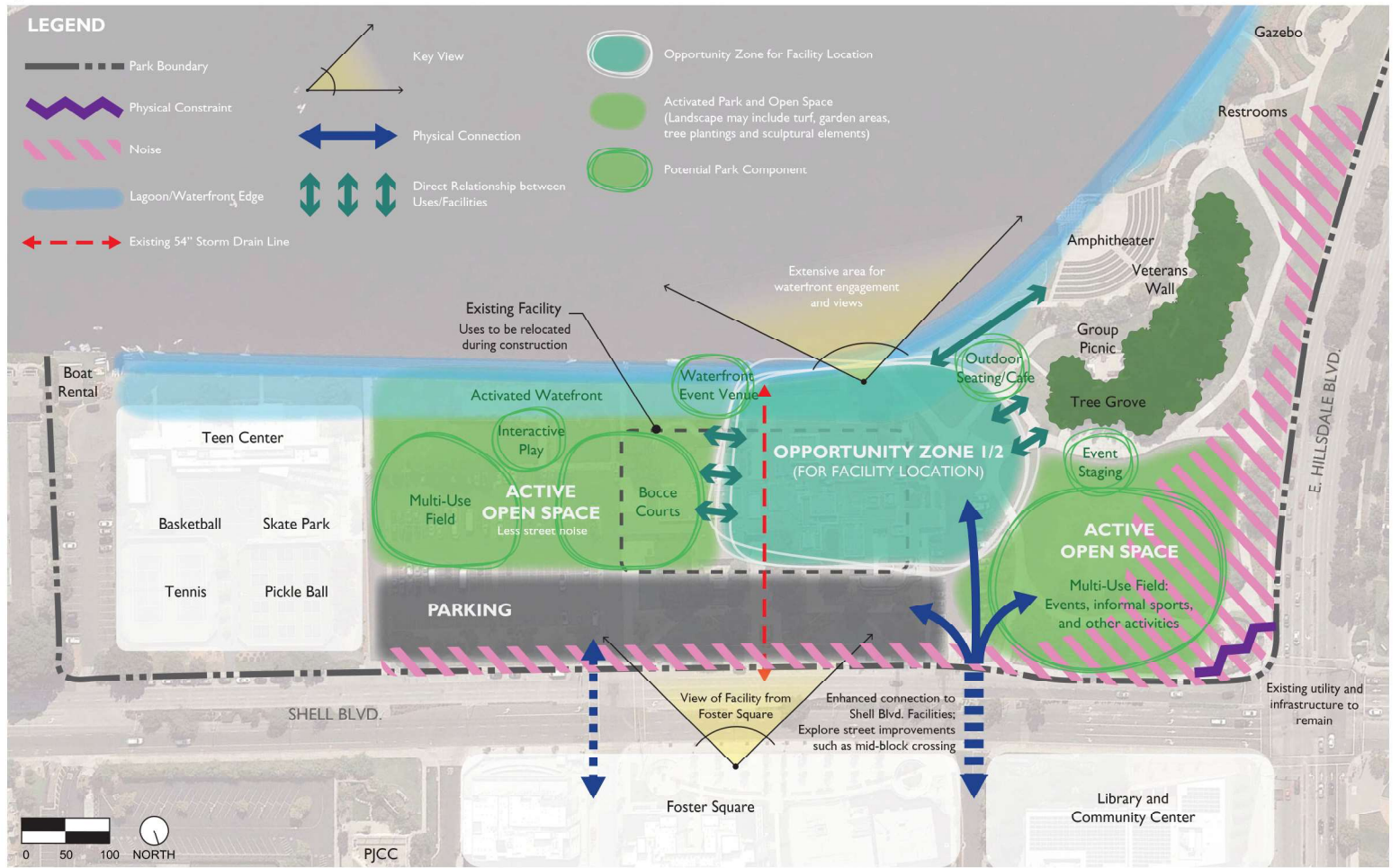
Figure 7 – Zone B Opportunities & Constraints

### 3.4 COMPARISON MATRIX

TABLE 2 COMPARISON MATRIX OF SITE CHARACTERISTICS

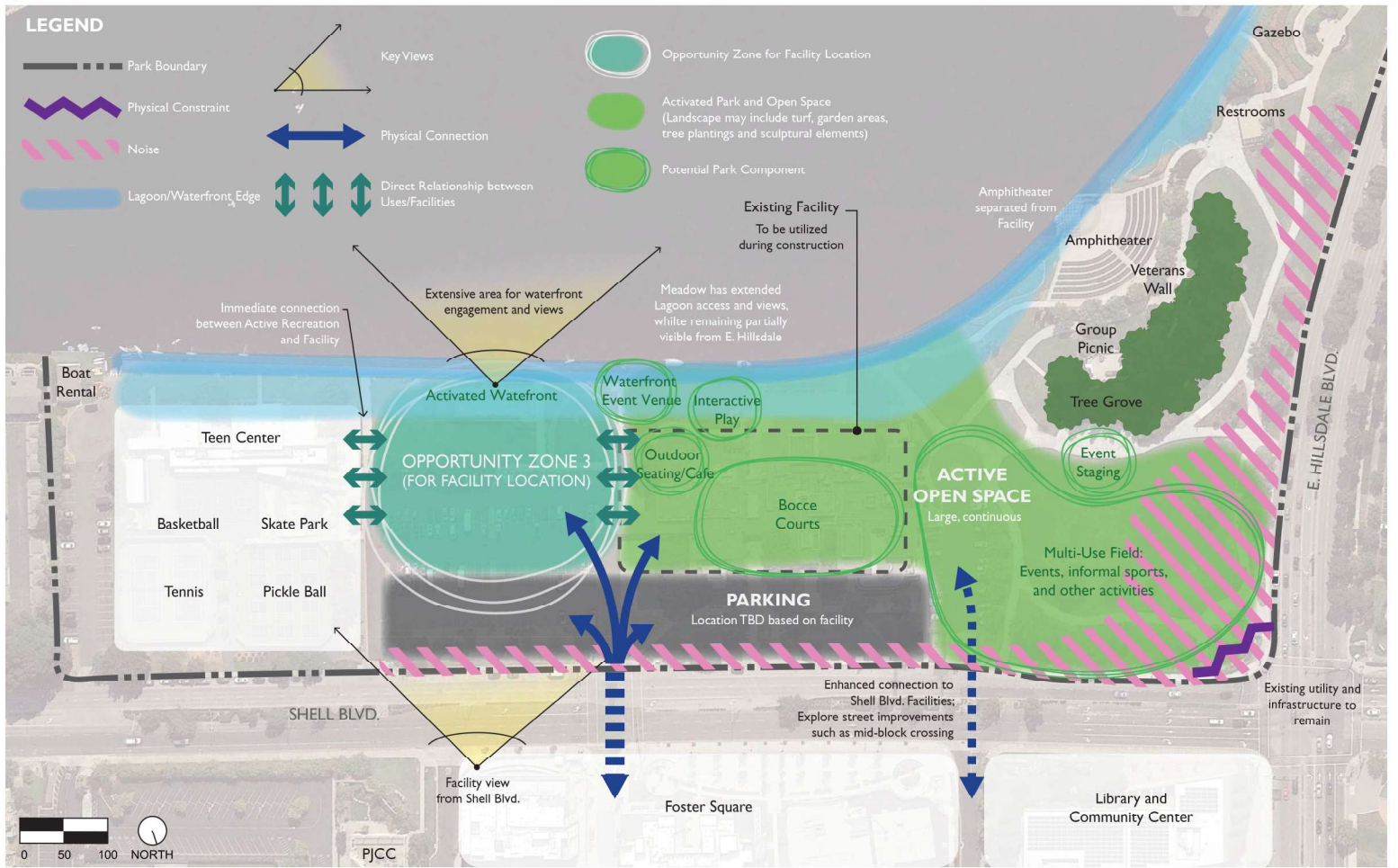
	<b>Zone A</b>	<b>Zone B</b>
<b>Spatial Constraints</b>	Somewhat constrained	Open
<b>Constructability</b>	Need to relocate temporarily	Potential for existing Facility to stay open during construction
<b>Noise</b>	Moderate	Low
<b>Waterfront Engagement</b>	Expansive	Expansive
<b>Facility Visibility</b>	Visible from Civic area & Foster Square	Visible from Foster Square
<b>Connections within Park</b>	Direct connection to amphitheater	Direct connection to Vibe, active recreation uses
<b>Connections outside Park</b>	Enhanced connection to Civic area & Foster Square	Enhanced Connection to Foster Square
<b>Site Identity</b>	Civic - focused	Recreation - focused

Figure 6



Opportunity Zone 1/2

Figure 7



Opportunity Zone 3

## **4. *Next Steps***

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Following the Pre-design Phase, the Design Team will continue collaboration with the City to identify three appropriate Concept Alternatives, combining programmatic Building Blocks with a site location. These will be refined over several workshops, and will be presented to City Council on 10/29/2018. Subsequent cost and fiscal analysis will provide additional information to inform City decision-making. Final Alternatives with associated costs will be presented to City Council on 11/26/2018.





# 2.

## PROJECT CLIMATE REPORT

# Project Climate Report

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# 1. Introduction

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## 1.1 EXECUTIVE SUMMARY

The Parks & Recreation Department occupies a central place in the Foster City Community. Parks and park facilities are heavily used, and greatly loved. However, Foster City's current Recreation Center requires significant renovation work and is currently limited in its capacity to adapt to growing and changing community needs. From 2016-7, Foster City conducted a Feasibility Study and a Community Outreach study to identify the scope of potential renovation work, as well as the current needs and priorities of the community. Building on that study, the City has authorized a Concept Design scope, which focuses on clarifying potential approaches for a new recreation/community facility in Leo J. Ryan Park, to allow for informed decision-making by the City Council.

This will be the first report (of three) in the Predesign Phase, in which Facility requirements and assumptions will be established and confirmed through discussion and review with the City. As Foster City explores options for constructing a new Multi-Use Recreation & Community Facility, a first task is to develop a shared understanding of the variables shaping this significant project.

To that end, this Project Climate Report serves to describe the context in which this new facility will be developed. For this report, context encompasses Existing Conditions (Chapter 2), including broad demographic and economic character of the Foster City Community, as well the specific physical operations of the existing Recreation Center, and best practices of Benchmark Projects (Chapter 3) from municipal recreation facilities nationwide.

## 1.2 PROCESS

The project context as described in this report was collected using a range of methodologies. The Design Team reviewed extensive documentation from Foster City, including budgets, facility schedules, and building plan drawings, as well as State and City public records. We facilitated two workshops with City staff and Council representatives. In the first workshop, Parks & Recreation staff provided detailed feedback into the function and demand of the current Rec Center and Park spaces. A summary of findings by space is included in Chapter 2. In the second workshop, the Design Team presented examples of similar functions as they occur within other Recreation and Community facilities. City staff and Council representatives were able to compare the functional, spatial, and economic characteristics of these benchmark projects with Foster City, and offer input about the desirability and feasibility of various elements. A summary of these findings is included in Section 3.

Building on the discussion and information provided to-date; this report includes a preliminary list of programmatic elements that may be included in a new Facility (see Chapter 4). This list is intended to be a

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comprehensive description of potential activities and their associated spaces; however, it is not assumed that all of these functions will be included in the final concept designs. Feedback from City Council, Planning Commission, and staff will serve to refine these elements as they are used to develop Concept Alternatives during the next phase. Additionally, this preliminary list does not yet identify potential overlaps in function that could increase efficiency and allow spaces to be used for multiple types of activity.

## 2. Existing Conditions Analysis

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This Chapter provides an overview of existing conditions, including economic and demographic factors, existing facility use, and existing park use.

### 2.1 ECONOMIC AND DEMOGRAPHIC FACTORS

The purpose of this section is to contribute a context of existing economic and fiscal conditions to the overall Project Climate Report. The following context is provided below.

- An economic market context in the form of a current demographic profile of Foster City, along with a projection of future growth and the implications of both of those on demand for recreation and facilities.
- An overview of the current fiscal structure of Foster City, and the scale of capital investment being contemplated.
- A review of the fiscal resources associated with the Parks and Recreation Department.
- An analysis of recent trends in utilization for each of the major multi-purpose spaces in the William E. Walker Recreation Center.

### CURRENT DEMOGRAPHIC MARKET CONTEXT AND INDICATORS OF FUTURE DEMAND

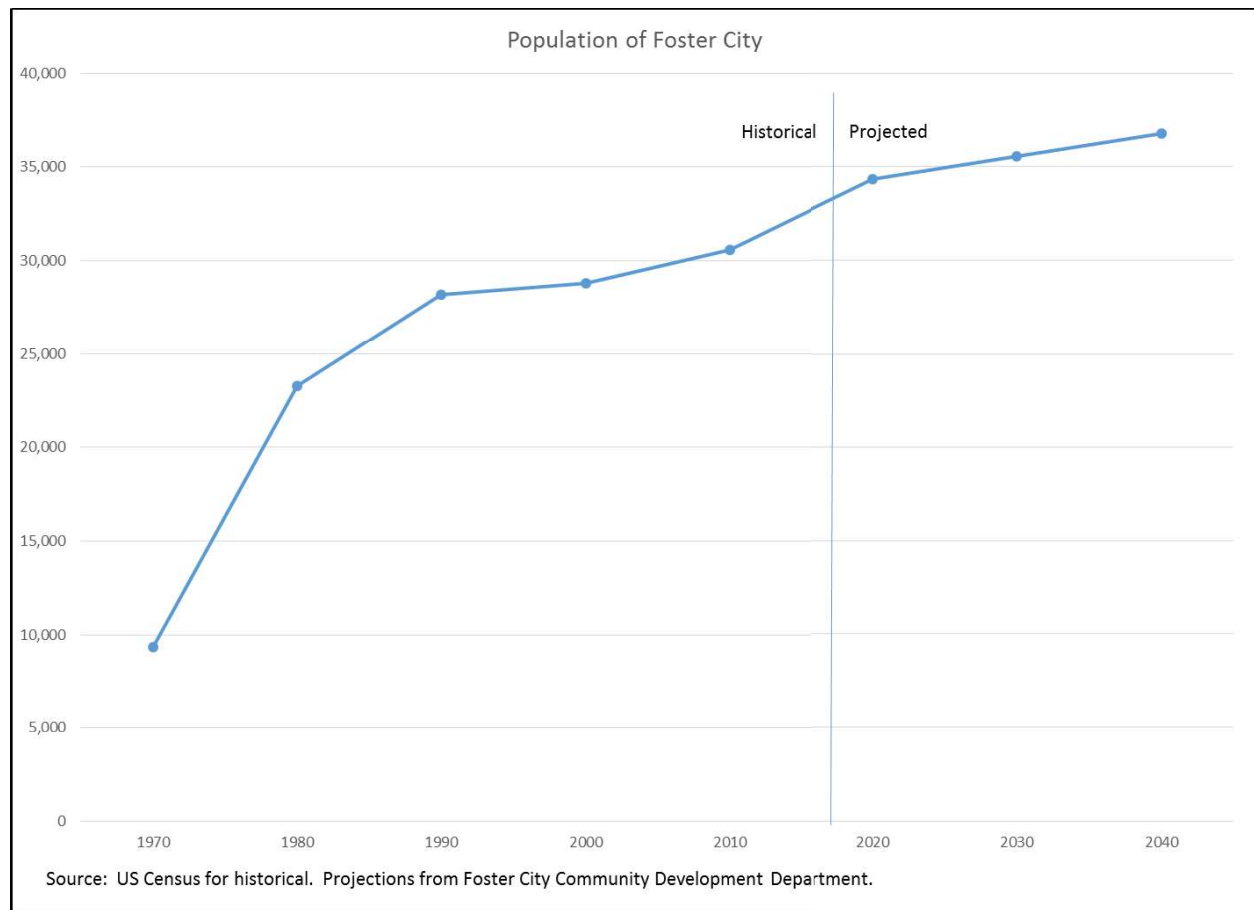
A new multi-use recreation/community center is the type of project that comes along once in a generation. The existing facility will have been in service for approximately 50 years by the time it is replaced, and the new recreation/community center will likely be in service 40 to 50 years into the future. Thus, planning for the new center should consider anticipated growth in the population of potential users.

### RESIDENTIAL SECTOR

As can be seen from the historical growth trend in **Figure 1**, following its establishment in the 1960s, Foster City's most rapid growth occurred during the 1970s. Growth then slowed in the 1980s and almost ceased in the 1990s, but then resumed at an accelerating rate in the 21<sup>st</sup> Century. The population today in 2018 is approximately 33,500 residents according to the most recent projections by the California Department of Finance.

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Figure 1 Historical and Projected Population of Foster City



Foster City’s Community Development Department has developed projections of population growth in the city through 2040. Based in part on known residential development projects in the pipeline, but also considering changes in household sizes, long term regional growth forecast in Plan Bay Area 2040 (MTC/ABAG), as well as the rapid growth of the commercial sector occurring in Foster City, a population of almost 37,000 is expected by 2040. The conclusion is that the City needs to be planning for another 3,000 to 4,000 people over the next 20 or so years, which is an increase of approximately 10 percent.

A more detailed look at the racial and ethnic composition of Foster City’s population is presented in **Table 1**. The largest census category is people of Asian descent, although they come from different areas with approximately half of the Asian population being of Chinese descent, and a quarter being from the subcontinent of India. The Hispanic or Latino population makes up a relatively small portion of the city, with about half of those having roots in Mexico. The census category for White, not Hispanic or Latino, constitutes about 40 percent of residents.

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**TABLE 1 RACIAL / ETHNIC MIX OF FOSTER CITY 2016**

US Census Race Category	Population	Percent
Not Hispanic or Latino:		
Asian alone	15,435	46.8%
White alone	13,712	41.6%
Black or African American alone	598	1.8%
Native Hawaiian / Other Pacific Islander alone	35	0.1%
American Indian and Alaska Native alone	56	0.2%
Some other race alone	51	0.2%
Two or more races	1,593	4.8%
Hispanic or Latino (of any race)	1,487	4.5%
<b>Total Population</b>	<b>32,967</b>	<b>100.0%</b>

Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-Year Estimates.

In the 1970 US Census, 90 percent of the Foster City population was found to be white, and clearly the ethnic mix of the city has been shifting over time. There are no projections of how that mix will continue to shift at the city level, but California’s Department of Finance has prepared demographic projections for future years, at least at the county level, which provide the best insight for how the ethnic mix of the city is likely to evolve in the future. For San Mateo County, the estimated ethnic mix today and the projection for the year 2040 are presented in **Table 2**. In absolute numbers, the Hispanic community is the group that is expected to grow the most over the coming generation. The Asian community is a close second. Of interest, in terms of percentage growth, it is the multiracial category that is growing the fastest, although starting from a much smaller base in 2018. Also of interest, the white, black, and American Indian ethnic groups are expected to change very little over the next 20 or so years. Given that Foster City already has a large Asian population, the indication is that the future ethnic mix will include a decreasing percentage of white people and larger shares of Asians and people of mixed race.

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**TABLE 2 PROJECTED RATES OF GROWTH FOR DIFFERENT ETHNIC GROUPS IN SAN MATEO COUNTY**

Race/Ethnicity <sup>a</sup>	Population Projections		Change in No. of People	Percent Change
	2018	2040		
White (Non-Hispanic)	314,710	315,019	309	0%
Black (Non-Hispanic)	19,190	20,508	1,318	7%
AIAN (Non-Hispanic)	1,223	1,493	270	22%
Asian (Non-Hispanic)	200,773	242,622	41,849	21%
NHPI (Non-Hispanic)	11,437	14,020	2,583	23%
MR (Non-Hispanic)	27,776	38,621	10,845	39%
Hispanic (any race)	204,437	251,915	47,478	23%
<b>Totals</b>	<b>779,546</b>	<b>884,198</b>	<b>104,652</b>	<b>13%</b>

a. AIAN refers to American Indian or Alaska Native. NHPI refers to Native Hawaiian or Pacific Islander. MR, Multiracial refers to two or more of the other races.

Source: Projections Prepared by Demographic Research Unit, California Department of Finance, January 2018.

Another perspective on the ethnic diversity of Foster City is provided by **Table 3**, which analyzes the languages people speak in their homes. A slight majority of Foster City residents (51%) speak something other than English. Most of those speak an Asian or Indo-European language.

**TABLE 3 LANGUAGE SPOKEN AT HOME**

Language	Estimate	Percent
<b>Total (Pop. 5 years and over)</b>	<b>31,079</b>	<b>100.0%</b>
English Only	15,260	49.1%
Language Other Than English	15,819	50.9%
Spanish	947	3.0%
Other Indo-European Languages	4,414	14.2%
Asian and Pacific Islander Languages	9,591	30.9%
Other Languages	867	2.8%

Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-Year Estimates.

Over 7,500 Foster City residents are currently of school age, or are preschool aged children, as can be seen in **Table 4**. The majority of the population, approximately 60 percent, is in the adult age range between 20 and 64. About 16 percent of the city's population is currently over age 65, amounting to approximately 5,000 senior citizens. Given the larger demographic trends of California and the Bay Area, this percentage and absolute number of older residents is likely to continue to increase.

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**TABLE 4      POPULATION BY AGE RANGE FOR FOSTER CITY 2016**

<b>Age</b>	<b>Population</b>	<b>Percent</b>
Under 5 years	1,888	5.7%
5 to 9 years	2,040	6.2%
10 to 14 years	2,182	6.6%
15 to 19 years	1,478	4.5%
20 to 24 years	1,179	3.6%
25 to 34 years	4,340	13.2%
35 to 44 years	5,880	17.8%
45 to 54 years	4,495	13.6%
55 to 59 years	2,269	6.9%
60 to 64 years	2,073	6.3%
65 to 74 years	3,122	9.5%
75 to 84 years	1,401	4.2%
85 years and over	620	1.9%
<b>Totals</b>	<b>32,967</b>	<b>100.0%</b>
<b>Median age (years)</b>	<b>40.8</b>	

Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-Year Estimates.

The current distribution of incomes is analyzed in **Table 5**. The city’s median income, at \$129,700, places Foster City in the upper half of all cities in San Mateo County in terms of general affluence. This is also evidenced by comparison with the affordable housing limits defined for San Mateo County by the US Department of Housing and Urban Development (HUD), which are among the highest in the nation. HUD currently considers a family of four in San Mateo County with an income of \$105,350 to be “Low Income,” and “Very Low Income” with an income of \$65,800. Thus, in the context of these housing cost thresholds, a meaningful minority of Foster City households would likely be classified as low income, or even very low income.



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**TABLE 5** INCOME DISTRIBUTION OF FOSTER CITY HOUSEHOLDS 2016

Income Category	Percent of Households
Less than \$10,000	2.6%
\$10,000 to \$14,999	1.3%
\$15,000 to \$24,999	3.8%
\$25,000 to \$34,999	3.3%
\$35,000 to \$49,999	5.8%
\$50,000 to \$74,999	9.5%
\$75,000 to \$99,999	10.8%
\$100,000 to \$149,999	21.6%
\$150,000 to \$199,999	15.5%
\$200,000 or more	25.8%
<b>Total</b>	<b>100.0%</b>
<b>Median Income (dollars)</b>	<b>\$129,733</b>
<b>Mean Income (dollars)</b>	<b>\$153,135</b>

Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-Year Estimates. San Mateo County Department of Housing for HUD established income limits.

**Table 6** presents a comparison of the demographic characteristics of all of the cities in San Mateo County, ranked in order of their median household incomes. The outliers in this comparison are the four small enclaves at the top of the table that tend to be mostly white and very affluent. East Palo Alto is also an outlier, with a distinctly lower median income and a different demographic composition. Foster City is clearly in the upper end of the income spectrum, and it has a somewhat different demographic profile compared to most of the other cities in San Mateo County.

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**TABLE 6 DEMOGRAPHIC CHARACTERISTICS OF ALL CITIES IN SAN MATEO COUNTY, RANKED BY MEDIAN HOUSEHOLD INCOME**

City	County	Median			Racial / Ethnic Composition			
		Population in 2017	Household Income	Median Age	Hispanic	Asian	White	Other
Atherton	San Mateo	7,148	\$250,000+	47.9	5%	14%	75%	6%
Portola Valley	San Mateo	4,707	\$232,981	55.0	4%	8%	83%	5%
Woodside	San Mateo	5,666	\$223,934	50.1	7%	5%	86%	2%
Hillsborough	San Mateo	11,753	\$216,292	47.2	5%	28%	61%	6%
San Carlos	San Mateo	29,311	\$135,220	42.7	10%	13%	71%	6%
Foster City	San Mateo	33,225	\$129,733	40.8	5%	47%	42%	6%
Menlo Park	San Mateo	35,670	\$126,045	36.3	16%	13%	61%	10%
Belmont	San Mateo	27,594	\$120,169	39.9	13%	24%	56%	7%
Half Moon Bay	San Mateo	12,591	\$106,211	47.1	28%	6%	62%	4%
Pacifica	San Mateo	38,124	\$103,545	41.8	18%	18%	54%	10%
Burlingame	San Mateo	30,148	\$102,443	40.5	12%	23%	57%	8%
Millbrae	San Mateo	23,168	\$98,533	44.4	14%	48%	33%	5%
San Mateo	San Mateo	103,426	\$95,667	38.9	27%	21%	44%	8%
Colma	San Mateo	1,506	\$92,589	33.0	45%	31%	15%	9%
Brisbane	San Mateo	4,722	\$91,127	43.2	19%	32%	42%	7%
Redwood City	San Mateo	85,601	\$90,461	37.0	39%	13%	43%	5%
San Bruno	San Mateo	45,295	\$89,000	39.2	28%	28%	35%	9%
South San Francisco	San Mateo	65,451	\$85,076	38.8	34%	38%	20%	8%
Daly City	San Mateo	109,287	\$79,346	38.8	24%	57%	13%	6%
East Palo Alto	San Mateo	30,340	\$55,170	29.2	64%	4%	8%	24%

Sources: California Department of Finance, and US Census American Community Survey 2012-2016.

**COMMERCIAL CENTER**

Foster City is not just a residential “bedroom” community, however; it also has a substantial commercial sector in its economy. Over 18,000 people work in Foster City today, as can be seen in **Table 7**, and some of the major employers are based in the immediate vicinity of Leo J. Ryan Park and the Recreation Center.

Substantial new commercial development is continuing to occur in Foster City. Major additions to office and research campuses are planned both north and south of Highway 92, expanding Gilead on the north side and also the Metro Center concentration of office buildings across East Hillsdale Boulevard from Leo J. Ryan Park. The Foster City Community Development Department is projecting an employment base of 24,375 in 2040, or 5,000 to 6,000 more jobs in the city than today.

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TABLE 7 TOTAL EMPLOYMENT AND MAJOR EMPLOYERS IN FOSTER CITY

Employer	Employees & Contractors	Rank	Percentage of Total City Employment
Gilead Sciences, Inc.	5,535	1	29.72%
Visa U.S.A. Inc.	1,651	2	8.86%
Inovant LLC	1,347	3	7.23%
Guidewire Software, Inc.	613	4	3.29%
CSG Consultants, Inc.	524	5	2.81%
IBM Corporation	417	6	2.24%
Cybersource Corporation	353	7	1.90%
Sledgehammer Games, Inc.	313	8	1.68%
City of Foster City (Incl. Part-Time)	311	9	1.67%
Brightedge Technologies Inc.	300	10	1.61%
<b>Top Ten Total</b>	<b>11,364</b>		<b>61.01%</b>
<b>City Total</b>	<b>18,625</b>		<b>100.00%</b>

Source: 2017 Business License Database of the Foster City Financial Services Department.

## IMPLICATIONS FOR FUTURE DEMAND AT THE RECREATION CENTER

The implications of the demographic analysis for Foster City as it selects appropriate recreation and community functions to include in the new center, and designs the appropriate sizes and features to include in the development program include the following:

1. The City should be sizing facilities to handle a population that is at least 10 percent larger than today, or in other words, accommodating an additional 3,000 to 4,000 new residents by the year 2040.
2. Foster City and its housing markets will be subject to the same growth and migration forces that are affecting the entire County.
3. Given that Foster City already has higher concentrations of Asian communities, those most rapidly growing communities in the County are likely to be even more disproportionately represented in Foster City.
4. In 2040, Foster City still will most likely be a highly diverse community, racially and culturally, and the mixing of these global communities is likely to accelerate.
5. As is the case today, education and recreation programs still will need to accommodate a wide range of English language skill levels, and perhaps present content in native languages where appropriate.
6. As is the case today, a meaningful minority of residents are likely to be struggling financially (e.g., in households classified as “low income”), and will be relying on low-cost municipal programs and

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facilities to advance their education, expand employment opportunities, find ways to get together, and enhance the quality of their lives.

- 7. A substantial daytime population of employees is working within an easy walking distance of the Recreation Center, which creates another potential market of users for the park and recreation facilities.

**CURRENT FISCAL CONTEXT FOR FOSTER CITY AND POSSIBLE FUNDING SOURCES**

The current General Fund budget for the City of Foster City is approximately \$41 million. Fiscal planning for the coming year indicates the 2018-19 budget, including escalating requirements for pension reserves, should be closer to \$46 million (see **Table 8**). Foster City, like virtually every other local jurisdiction in California, is under pressure from the escalation of the City’s unfunded accrued liability (UAL) with CalPERS which drives up the City’s annual employer pension payments.

The Parks and Recreation function is traditionally provided by the General Fund in most California Cities, and Foster City is no exception. As can be seen in Table 8, the annual Parks and Recreation budget for Foster City is running approximately \$8 to \$9 million, which is about 20 percent of total General Fund appropriations.

**TABLE 8 SUMMARY OF GENERAL FUND APPROPRIATIONS BY DEPARTMENT**

<b>Expenditure Category</b>	<b>FY 2017-18 Final Budget</b>	<b>FY 2018-19 Requested</b>
Council/Board	\$388,423	\$399,063
City/District Manager	1,087,262	\$1,137,535
Communications/City Clerk	\$820,718	\$876,637
City Attorney	\$394,905	\$483,643
Human Resources	\$689,234	\$698,235
Financial Services/Treasurer	\$994,180	\$1,031,375
Parks & Recreation	\$8,408,947	\$9,116,988
Police	13,001,540	\$13,449,527
Fire	\$9,849,345	\$10,356,341
Community Development	\$2,824,585	\$3,046,154
Public Works	\$2,318,221	\$2,811,147
Library Services	\$315,531	\$373,603
Property Tax Administration	\$203,845	\$203,845
Supplemental Pension Payment	\$-	\$2,069,351
<b>Total General Fund Appropriations</b>	<b>\$41,296,736</b>	<b>\$46,053,444</b>

Source: City of Foster City's FY 2018-2019 Preliminary Budget.

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As reported in the City's budget documents, in the upcoming five years, staff projects that ongoing General Fund revenues will not be adequate to pay for ongoing expenditures, inclusive of the funding of the City's Capital Improvement Program, which will increase from \$1.9 million to \$3.5 million annually due to the City's aging infrastructure, "Infrastructure at 50." In response to these fiscal realities, the City will seek voter approval of a Transient Occupancy Tax ballot measure on the November 6, 2018 municipal election to help alleviate, but not eliminate the imbalance. In spite of instituting a new tax, staff still projects structural deficits roughly in the range of \$600,000 to \$750,000 occurring in each of the coming five years.

The City does have meaningful reserves, but they are projected to be in the range of \$40 to \$44 million at the end of the June 30, 2018 fiscal year. In this context, major capital projects are especially difficult for the City without identifying supplemental funding sources in addition to "business as usual" fiscal flows.

The City has three projects ("Big 3 projects") whose replacement costs are so significant that they require financing alternatives (debt financing and/or use of reserves) outside of the normal Long-Term CIP funding model. They are:

1. The Recreation Center Master Plan project;
2. The Wastewater Treatment Plant Master Plan Improvements Project; and
3. The Levee Protection Planning and Improvements Project.

For conceptual planning purposes to date, the Recreation Center replacement has been estimated to cost \$30 million. The other two projects combined are estimated to be approaching \$200 million in capital needs.

The upgrades to the Wastewater Treatment Plant (which is shared with the City of San Mateo) will ultimately be paid by the ratepayers in both cities. Measure P was passed by Foster City voters with more than the required two-thirds majority in June of 2018, which will provide \$90 million in funding for the Levee Protection Project over a period of decades.

Funding and financing options being considered for the Recreation Center Master Plan project include one or more of the following sources:

- Mello-Roos Community Facility bonds supported by a Special Tax,
- General Obligation (G.O.) bonds,
- General Fund lease revenue bonds, and/or
- General Fund and Capital Preservation Fund Reserves.

A redeveloped Recreation Center is an eligible use of either citywide Mello-Roos or General Obligation bonds. Both financing vehicles require two-thirds voter approval, however, and such a quality-of-life project may not be perceived as having the public safety benefits or the flood insurance cost savings of the Levee Protection Planning and Improvements Project that won the Measure P bond election so easily. On the other hand, Foster City voters have the power to approve such tax override bond funding, if they find the conceptual design for the Recreation Center to be sufficiently exciting and community-enhancing. If voter approval falls short, the City may consider General Fund lease revenue bonds, which do not require voter approval, only majority approval of the City Council. However, the downside is that the City's

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General Fund must pay for annual debt service without any dedicated new source of revenue to pay for debt service, unlike the other forms of financing just described above, each of which has both an authority to issue debt and a new source of revenue to pay debt service. Lease payments would put additional pressure on the General Fund to maintain a balanced budget on an annual basis for the duration of the 30-year bond term. Alternatively, the City may consider using Reserves for this project. Using Reserves to cash-fund all or a portion of this project would not directly impact the City’s taxpayers as taxes would be unaffected by using cash resources, but using Reserves for this purpose would deplete cash resources that might be applied to other or more essential projects, including emergencies that may arise in the future.

**CURRENT FISCAL PROFILE FOR THE PARKS AND RECREATION DEPARTMENT**

Table 8 presented a context for the Parks and Recreation Department in terms of annual dollars appropriated. **Table 9** presents a different perspective by focusing on the number of full-time professional employees. Approximately 18 percent of the City’s 198 full-time positions for the coming year are in the Parks and Recreation Department. When part-time employees are included as well, the City has over 300 employees. The Parks and Recreation Department is one of the larger employers of part-time and seasonal employees in the City.

**TABLE 9 TREND IN FULL-TIME EMPLOYEES FOR THE CITY OF FOSTER CITY**

Department	Prior Fiscal Years		Budget 2018-2019	% of City
	2016-2017	2017-2018		
City / District Manager	8.0	8.0	8.0	4%
Communications/City Clerk	2.0	2.0	3.0	2%
Human Resources	4.0	4.0	4.0	2%
Financial Services/City Treasurer	10.0	10.0	10.0	5%
Parks and Recreation	36.5	36.5	36.5	<b>18%</b>
Police	53.0	54.0	54.0	27%
Fire	34.0	33.0	33.0	17%
Community Development	15.0	14.0	15.0	8%
Public Works	34.5	34.5	34.5	17%
<b>Totals</b>	<b>197.0</b>	<b>196.0</b>	<b>198.0</b>	<b>100%</b>

Source: City of Foster City's FY 2018-2019 Preliminary Budget.

Over the recent period shown in Table 9, the number of full-time professional employees of the City and the Parks and Recreation Department have been quite stable. The FTE count was higher 10 years ago across the board, and the Parks and Recreation Department has about 10 percent fewer full time employees now than it did in 2008.

The Parks and Recreation Department consists of four different divisions:

- Parks (part of the General Fund);
- Recreation (part of the General Fund);

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- Building Maintenance (an Internal Service Fund); and
- Vehicle Maintenance (an Internal Service Fund).

A more detailed breakdown of the department’s authorized positions, including part-time as well as full-time, is presented in **Table 10**. The provision of recreation services requires a lot of seasonal and other part-time workers, as can be seen by the size of the part-time staff loading at the bottom of the table. The 60 to 65 authorized full-time equivalent (FTE) positions shown at the bottom of Table 10 actually represents over 100 individual people working in Parks and Recreation over the course of a year.

**TABLE 10 PARKS AND RECREATION DEPARTMENT – FULL-TIME EQUIVALENT POSITIONS**

Position	Prior Fiscal Years		Budget
	2016-2017	2017-2018	2018-2019
<b>Full-Time Employees</b>			
Parks & Recreation Director	1.00	1.00	1.00
Parks Manager	2.00	2.00	2.00
Recreation Manager	1.00	1.00	1.00
Building/Vehicle Manager	1.00	1.00	1.00
Recreation Coordinator I/II	5.00	5.00	5.00
Mechanic I	1.00	1.00	1.00
Equipment Maintenance Worker	1.00	1.00	1.00
Parks Maintenance Lead Worker	4.00	4.00	4.00
Parks Maintenance Worker I/II	11.00	11.00	11.00
Management Analyst	0.50	0.50	0.50
Management Assistant	1.00	-	-
Management Coordinator	-	1.00	1.00
Office Assistant II / Admin Secretary I/II	3.00	3.00	3.00
Facility Maintenance Worker I / II	4.00	4.00	-
Building Maintenance Worker I / II	-	-	3.00
Building Maintenance Lead Worker	-	-	1.00
Building Services Coordinator	1.00	1.00	1.00
<b>Total Full-Time Employees</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>
<b>Part-Time Employees</b>			
Recreation Leader III (7)	4.00	4.00	4.00
Recreation Leader II (14)	7.00	7.00	7.00
Recreation Leader I (14)	7.20	7.20	7.20
Office Assistant I (2)	-	1.25	1.25

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Position	Prior Fiscal Years		Budget
	2016-2017	2017-2018	2018-2019
Building Services Assistant (10)	6.00	6.00	6.00
Building Services Coordinator Assistant	0.75	0.75	0.75
Parks Maintenance Worker (3)	1.00	1.00	2.00
<b>Total Part-Time Employees</b>	<b>25.95</b>	<b>27.20</b>	<b>28.20</b>
<b>TOTAL EMPLOYEES</b>	<b>62.45</b>	<b>63.70</b>	<b>64.70</b>

Source: City of Foster City's FY 2018-2019 Preliminary Budget.

A more detailed breakdown of the appropriated budget for the department's two divisions funded through the General Fund is presented in **Table 11**. The Special Recreation Fund is also part of the General Fund, and allows tracking for specific recreation programs and activities.

**TABLE 11 CURRENT AND PROPOSED BUDGETS FOR THE PARKS & RECREATION DIVISIONS OF THE DEPARTMENT**

Expenditure Category	FY 2017-18 Final Budget	FY 2018-19 Requested
Parks Maintenance	\$4,988,802	\$5,181,055
Recreation Administration	\$1,414,582	\$1,794,884
<b>Subtotal – City General Fund Divisions</b>	<b>\$6,403,384</b>	<b>\$6,975,939</b>
Adult Contracts	\$174,053	\$187,301
Adult Sports	–	\$45,000
Advertising	\$47,445	\$52,420
Facility Operations	\$556,937	\$588,529
Seniors / Volunteers	\$219,887	\$222,314
Special Events	\$43,077	\$45,027
Teen Programs	\$313,246	\$325,089
Youth Camps	\$371,448	\$383,674
Youth Contract Classes	\$279,470	\$291,695
<b>Subtotal – Special Recreation Fund</b>	<b>\$2,005,563</b>	<b>\$2,141,049</b>
<b>TOTAL FOR PARKS &amp; RECREATION</b>	<b>\$8,408,947</b>	<b>\$9,116,988</b>

Source: City of Foster City's FY 2018-2019 Preliminary Budget.

Offsetting the department's budget need, however, is the ability to recover some costs through earned revenues. These include fees charged for classes, concessions, rental of facilities and the like. For the most



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recent completed fiscal year, FY 2016-17, the Parks and Recreation Department generated almost \$1.8 million in earned revenues, as shown in **Table 12**.

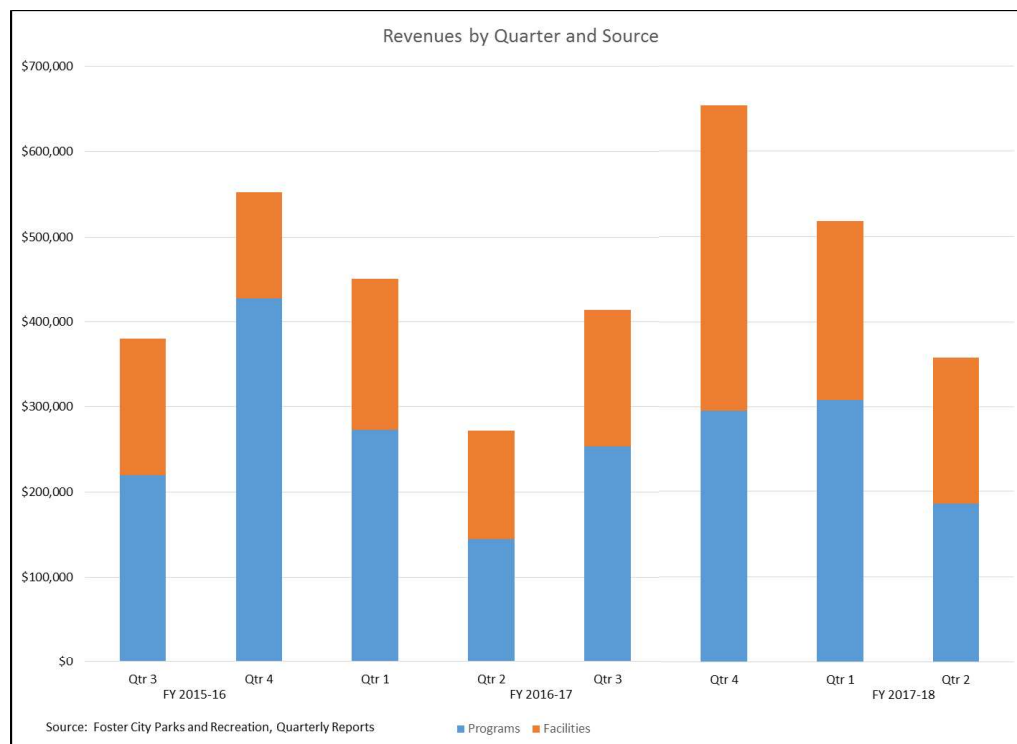
**TABLE 12 PARKS AND RECREATION EARNED REVENUES – MOST RECENT FISCAL YEAR TOTALS**

Earned Revenue	FY 2016-17				FY 2016-17 Total Year
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
Programs	\$272,663	\$144,906	\$253,445	\$295,601	\$966,615
Facilities	\$179,214	\$126,839	\$160,475	\$358,045	\$824,573
<b>Total Revenue</b>	<b>\$451,877</b>	<b>\$271,745</b>	<b>\$413,920</b>	<b>\$653,646</b>	<b>\$1,791,188</b>

Source: Foster City Parks and Recreation, Quarterly Reports.

The flow of earned revenues is characterized by a distinct seasonality, which is more clearly seen in **Figure 2**. Revenue is highest in the Spring (4<sup>th</sup> Quarter of April, May, June) and Summer (1<sup>st</sup> Quarter of July, August, and September). In the Fall, as children go back to school and families get involved in the holidays (2<sup>nd</sup> Quarter of October, November, December), demand for recreation is the lowest.

**Figure 2 Recent Trend in Earned Revenues by Quarter**



A more detailed perspective on earned revenue generation is presented in **Table 13**. The provision of contract classes is clearly the largest revenue category, especially if Youth and Adult Classes are combined,

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they constitute over one-third of all earned revenue (at 35%). Facility and park rentals are second, generating almost a quarter (22%) of revenue.

Special events, on the other hand, are generally designed to be admission free to the community at large, and are not intended to be revenue generators. They may be supported by sponsorships, however, and a foundation has been set up to allow other donors to support outdoor events in the park such as the summer concert series. As a result, special events generate a relatively minor portion of revenues (e.g., only 1 percent year-to-date) for the Park and Recreation Department.

**TABLE 13 CURRENT FISCAL YEAR (TO DATE) PARKS AND RECREATION EARNED REVENUES**

<b>Revenue Category</b>	<b>FY 2017-18 Year to Date<sup>a</sup></b>	<b>Percent</b>
Youth Contract Classes	\$363,020	25%
Facility and Park Rentals	\$326,914	22%
Youth Camps/Seasonal Camps	\$301,006	20%
Concessions	\$210,957	14%
Adult Classes	\$150,190	10%
Teen Programs	\$86,572	6%
Senior Programs	\$23,770	2%
Special Events	\$10,758	1%
<b>Total Program Revenue to Date</b>	<b>\$1,473,187</b>	<b>100%</b>

a. As of Monday, May 7, 2018 (since July 1, 2017).  
Source: Foster City Finance Department online system.

**Table 14** provides a closer look into the largest revenue earning category, contract classes, based on the most recent departmental quarterly reports. Using quarterly reports for parts of two fiscal years, the full calendar year of 2017 is presented, showing that over 500 classes were offered, with over 4,000 participants.

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**TABLE 14 CLASSES OFFERED BY QUARTER**

	FY 2016-17		FY 2017-18		Calendar 2017
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	
<b>Total Contract Classes Offered</b>	<b>143</b>	<b>144</b>	<b>117</b>	<b>123</b>	<b>527</b>
Adult Participants	310	391	416	N/A	N/A
Youth Participants	421	465	395	N/A	N/A
<b>Total Participants</b>	<b>731</b>	<b>856</b>	<b>811</b>	<b>1,873</b>	<b>4,271</b>

Source: Foster City Parks and Recreation, Quarterly Reports.

**Table 15** analyzes the second largest revenue category, facility rentals. The City offers over 25,000 sq. ft. of meeting space at its Recreation Center and Community Center that is available for lease to the public. A variety of outdoor spaces in the parks are also available to reserve and rent for private uses. During the most recently completed fiscal year, there were approximately 1,000 rentals each in the Recreation Center and the Community Center.

**TABLE 15 RESERVATIONS MADE BY QUARTER**

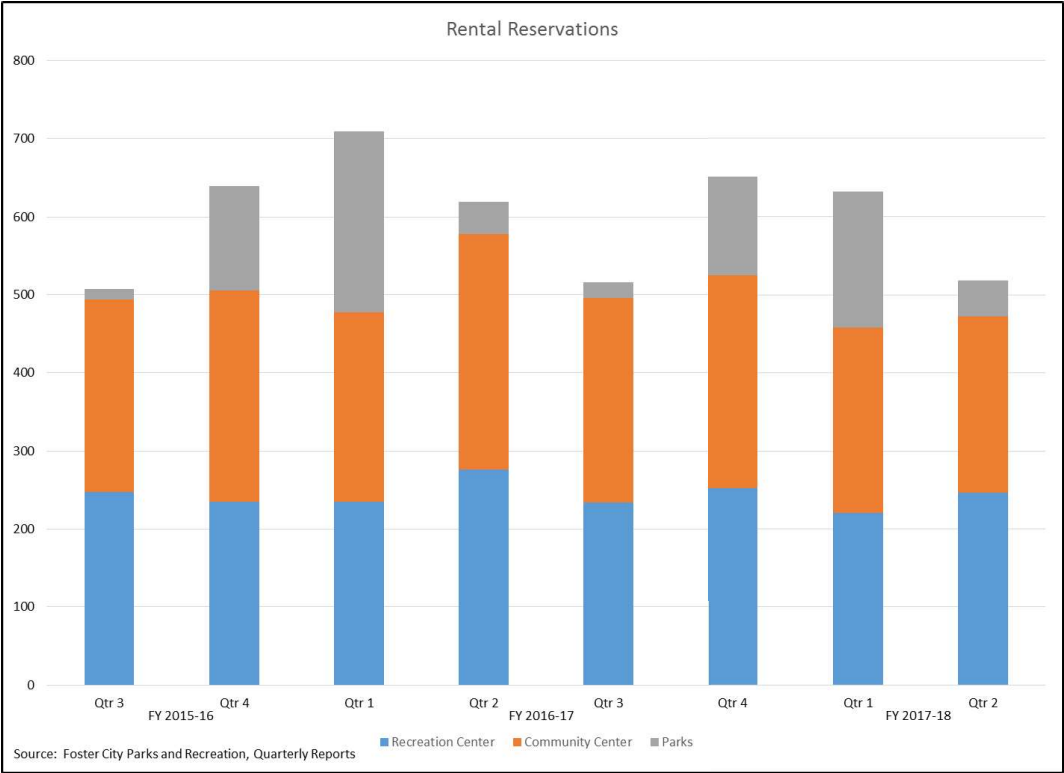
Facility	FY 2015-16		FY 2016-17				FY 2017-18		FY 2016-17 Total Year
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	
Recreation Center	248	235	235	276	234	252	221	247	997
Community Center	245	270	242	302	261	273	237	225	1,078
Parks	14	135	232	42	20	126	174	46	420
<b>Total</b>	<b>507</b>	<b>640</b>	<b>709</b>	<b>620</b>	<b>515</b>	<b>651</b>	<b>632</b>	<b>518</b>	<b>2,495</b>

Source: Foster City Parks and Recreation, Quarterly Reports.

The rental of spaces in the Recreation Center is quite consistent throughout the year, with about 225 to 275 each quarter, shown graphically in **Figure 3**. As might be expected, the rental of outdoor spaces in the parks is heavily seasonal, concentrated in the Spring and Summer quarters.

**PROJECT CLIMATE REPORT**

**Figure 3** Recent Trends in Reservations for All Parks and Recreation Facilities



**Table 16** provides two perspectives helpful for analyzing existing conditions. The first is the accounting of the individual spaces in the existing Recreation Center by size of space on the left side of the table. On the right side of the table, the utilization pattern for each of the eight rentable multi-purpose rooms is presented in terms of the percentage of use each room receives from each of six categories of user group. The color coding of utilization provides a quick overview of how each room is used, and what parts of the Recreation Center are most useful to each group.

## PROJECT CLIMATE REPORT

**TABLE 16** DISTRIBUTION OF USABLE SPACE IN THE RECREATION CENTER AND UTILIZATION BY GROUP TYPE

Usable Spaces	Size in Sq.Ft. <sup>a</sup>	Annualized Utilization by User Group <sup>b</sup>					Bright Horizon	Room Totals
		Youth	Adult	Senior	Rental	Reduced Rate		
Lagoon	3,381		49%	8%	28%	15%		100%
Spirit	1,393	31%	37%	11%	1%	11%	9%	100%
Mist	1,213	38%	14%	23%	14%	11%		100%
Bluebird	978	16%		16%	21%	48%		100%
Mallard	929			2%	4%	7%	87%	100%
Crane	804	9%			4%	24%	63%	100%
Gull	703		6%		6%	8%	80%	100%
Spray	527	47%	2%	14%	17%	20%		100%
Clipper	750							
Sunfish	750							
Ceramics	1,452							
Preschool	1,410							
Senior Center	2,400							
Offices	1,360							
<b>Total Usable</b>	<b>18,050</b>							
Building Efficiency	51%							
<b>Gross Building Area</b>	<b>35,682</b>							

**Color Key to Utilization**

	= 50% to 100%
	= 10% to 49%
	= 1% to 9%
	= 0%

a. Foster City Recreation Center Council Presentation, Existing Conditions Slide.

b. Final Room Use Audit Memo, February 12, 2015.

Sources: As noted, with Land Economics Consultants analysis.

There is also a limitation to the information provided in Table 16, however. It shows when a space is used which types of groups are using it the most, but it does not show how much the space is used. It would be desirable to know what percentage of some measure of theoretical capacity each space is used, in addition to which groups are demanding time in each space, but “utilization” of multi-purpose spaces in a venue is notoriously difficult to measure. Staff experience of existing space utilization is summarized by room in the following section. A more detailed review of community needs is provided in the Program & Fiscal Viability Report.

## 2.2 EXISTING FACILITY USE

### RECREATION CENTER OVERVIEW

The William E. Walker Recreation Center within Leo J. Ryan Park houses the majority of Recreation Department functions and activities. It also serves as the administrative center of the Parks and Recreation Department. The original Recreation center was first dedicated in 1974. Renovations in 1995 combined two existing buildings under one roof, and a subsequent addition in 1998 added additional space—the “Senior Wing”. Assessments conducted in 2016 and 2017 described significant structural deficiencies in the existing building, as well as usage inefficiencies.

This section of the report focuses on the uses and activities housed within the current Recreation center in order to identify space criteria for a new Recreation Center, as many of the spaces do not adequately support the activities for which they are used. Space-specific notes and comments are recorded within the individual Space Assessments. Below are general comments on the overall building use and function.

#### Access and Circulation

The current building doesn’t have a clear primary entry, or “front door”. This makes access and circulation confusing, both for daily use and for special events. While most people use the easternmost door adjacent to the parking lot, the Reception desk is located in the center of the facility. Similarly, there is no distinct “back door”, for service access, or loading of supplies and equipment. This poses ongoing difficulties for Foster City Maintenance crews, as well as for catering and event staff.

Although the Recreation Center boasts incredible views of the Foster City Lagoon, the building largely does not take advantage of its location. There are limited opportunities to connect interior building spaces with the surrounding outdoor areas. All meeting rooms would benefit from adjacency to dedicated and usable outdoor space. Staff notes that this disconnect extends to use patterns—users of the park don’t necessarily access the Recreation Center and vice versa.

#### Maintenance and Operations

There is a need to provide a larger maintenance equipment space within the Recreation Center building, as well as a dedicated break room for park/maintenance staff

#### Relationship with other City facilities

The Recreation Department also manages spaces within the Community Center (across the street), and rents its space to other City departments as required. Off-site Recreation programs include:

- Summer camps are based out of school sites or the Community Center if alternate space is needed. Staff would prefer them to be at the Rec Center.
- Music classes are held off-site, at Music Art Studio. No desire to move these classes, as teachers are located off-site.

## PROJECT CLIMATE REPORT

- Meeting rooms at the Community Center are smaller, typically used as overflow when Rec Center spaces are not available, as well as for city-hosted meetings. They are also used by the library, which doesn't have dedicated meeting rooms.
- Some senior classes have recently moved to Community Center in order to free up Recreation Center space, as Recreation Center rentals and classes tend to generate more revenue.

## EXISTING SPACE ASSESSMENTS

See Figure 4 for a list of existing Recreation Center spaces, and Figure 5 for existing Recreation Center plan diagram.

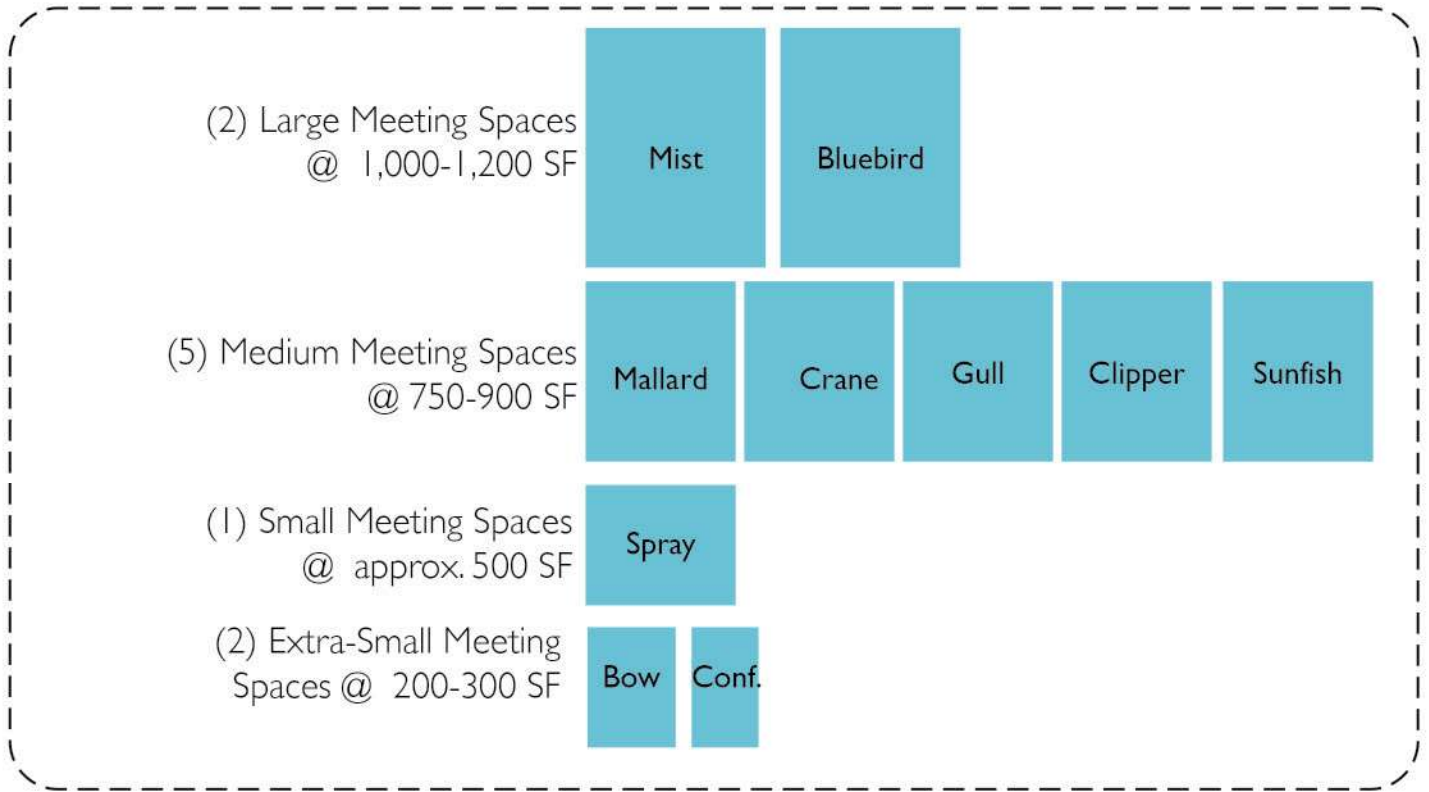
A detailed description of the functions and character of each space follows.

**Figure 4** Existing Recreation Center Program Spaces

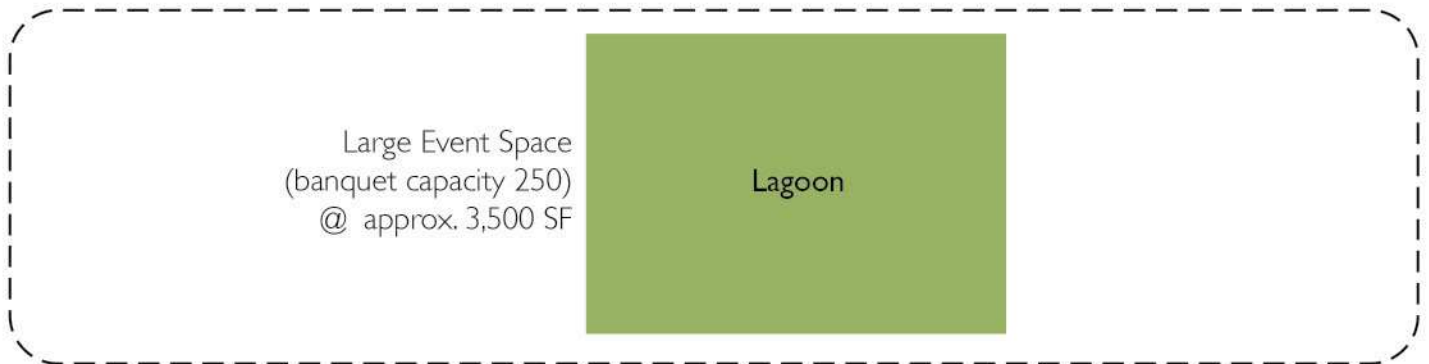
**Figure 5** Existing Recreation Center Plan Diagram

FIGURE 4: EXISTING PROGRAM SPACES

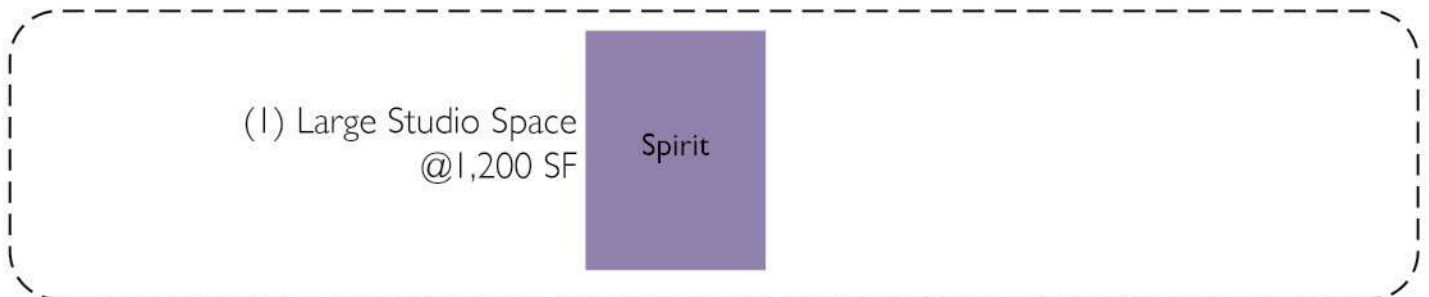
## 1 Multi-purpose spaces



## 2 Event Spaces

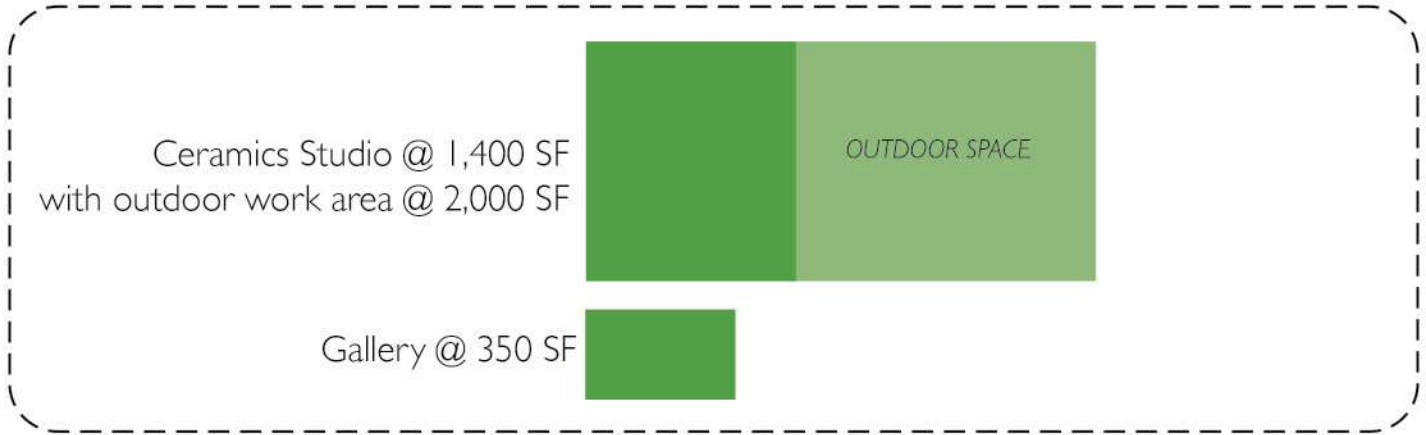


## 3 Dance / Movement

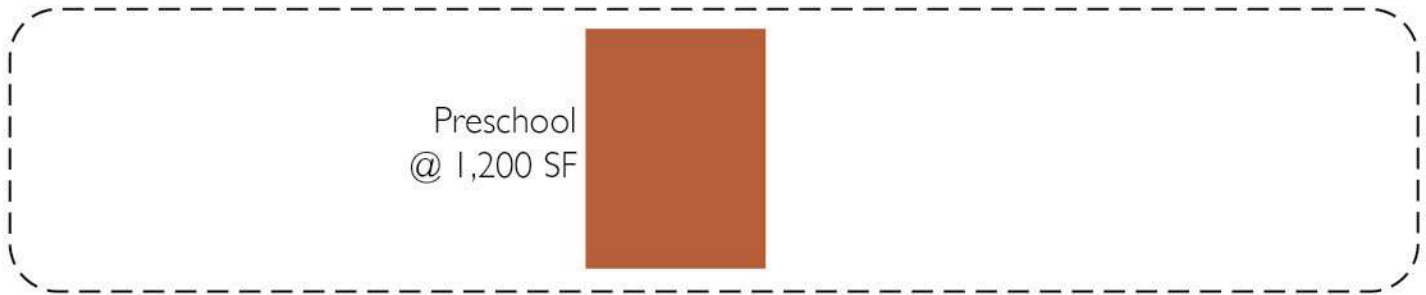




#### 4 Art Spaces



#### 5 Education / Classroom



#### 6 Kitchens

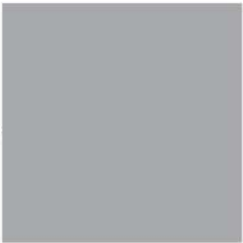


#### 7 Welcoming General Public Space



**8 Support Spaces**

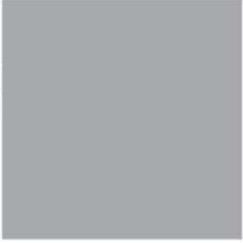
Staff Office Space  
@ 1,600 SF



Restrooms (public)  
@ 1,200 SF

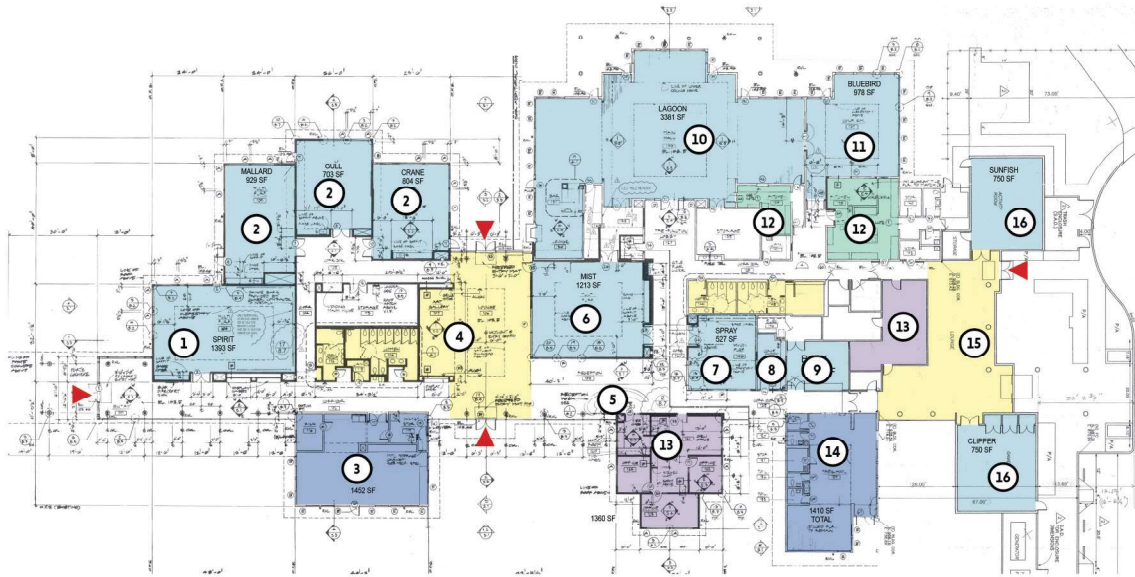


Storage / Utility  
@ 1,500 SF





LAGOON

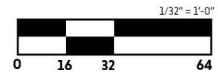


SENIOR WING PARKING & ACCESS

PARKING

SHELL BLVD.

- GENERAL PUBLIC
- ADMINISTRATIVE / OFFICE
- MULTIPURPOSE SPACE
- SPECIFIC PROGRAM USE SPACE
- PROGRAM SUPPORT SPACE
- BUILDING ENTRY
- 1 ROOM KEY  
(see space worksheets)





**PROJECT CLIMATE REPORT**

1. Spirit

---

Current Area: 1,393 SF

Uses/Activities: Primarily dance classes, also exercise and martial arts classes. Hosts the monthly blood drive, due to size and proximity to entry and parking.

Frequency /Schedule of use: Near-constant use on weekdays (both day & evening), fewer classes held on weekends, though this may change in the future.

Equipment/Features: Barre & mirrors (permanent install), wood floor, and audio equipment.

Access/Adjacencies: Proximity to parking and entry is useful for events like Blood Drive. Not critical for class functions.

Other Notes: This space has the broadest use of all multi-purpose spaces, largely because of its size. Typically does not host any meetings, so less staff support is required to set-up/cleanup. Would be useful to have more storage near/in room. There is desire to accommodate dance/class recital performances within the space—currently it is not big enough to include any audience (or parents watching class). Space is also too small for Jazzercise. Currently any performances occur in Lagoon Room. Real wood floor is very difficult to maintain.

2. Mallard, Gull & Crane Multipurpose Rooms

---

Current Area: 929, 703 & 804 SF

Uses/Activities: Primary use is for Bright Horizons (BH) afterschool program. Occasional use for meetings and small events.

Frequency/Schedule of Use: BH uses space every weekday afternoon. Meetings held evenings and weekends, small events (infrequently) on weekends.

Equipment/Features: Each room has a sink and counter. Currently residential-quality; should be commercial fixtures and casework. These kitchen facilities are heavily used.

Access/Adjacencies: Bright Horizons accesses space directly from parking lot (through Mallard), though foot traffic has impact on grass lawn area. Would be useful to have dedicated bathrooms for kids adjacent to spaces they are occupying. Easier proximity to a commercial kitchen would be useful for events.

Other Notes: Spaces are obviously set up as classrooms, which makes it difficult to rent for other uses/events. None of the rooms have dedicated outdoor spaces associated with them. There is demand for accommodating outdoor barbeques during events, but no space is easily available near Gull or Crane. Mallard does use lawn area, but it is not a dedicated nor well-defined space.

3. Ceramics Studio

---

Current Area: 1,452 SF interior space, with an additional 2,000 SF (est.) outdoor area including storage shed.

## PROJECT CLIMATE REPORT

Uses/Activities: Ceramics Classes, storage and firing of student & teacher supplies and work. Ceramics sales held twice a year.

Frequency/Schedule of Use: Classes held every day; currently classes are at max capacity, with waiting lists.

Equipment/Features: Two interior kilns, one outdoor firing oven/area. Lockable storage shed (exterior), extensive shelving for supplies both interior and exterior

Access/Adjacencies:

Other Notes: Weekly firing creates odor issues throughout facility. Preparation of clay and supplies is messy and creates some maintenance/cleaning issues on both interior & exterior of building. Suggestion to develop a separate art “wing” or building that could accommodate ceramics, as well as other messier activities (painting, drawing classes) that currently occur in other spaces of the facility.

### 4. Art Gallery / Lounge

---

Current Area: +/- 900 SF

Uses/Activities: Display of local art, meeting and waiting

Frequency/Schedule of Use: Monthly reception for artists, heavy use daily as waiting area. Parents use this area to watch karate classes held in Mist room.

Equipment/Features: Art (typically framed wall pieces—paintings or drawings) display, limited seating

Access/Adjacencies: Desirable to have a waiting area near reception

Other Notes: Would like a more welcoming space so that public is encouraged to linger at the Rec Center for casual meetings, conversations, etc. Having some child-friendly spaces/furnishings would be desirable. Potentially useful to have other areas for waiting/congregating associated with program/event spaces so that users waiting for these spaces aren't congregating in main circulation area.

### 5. Reception

---

Current Area: +/- 150 SF

Uses/Activities: Reception: directions and administrative assistance for public, staff work area.

Frequency/Schedule of Use: Staffed full-time (1-2 people).

Equipment/Features: Reception counter, staff workstation.

Access/Adjacencies: Adjacent/connected to staff office area. Current reception is adjacent to “main entry”, but with multiple entries, it is not central to most building visitors who arrive from parking lot.

**PROJECT CLIMATE REPORT**

Other Notes: Area is loud/busy. Current configuration of desk is too large, inefficient, and not well-set up for staff use. Reception area should accommodate for both public interaction and enough privacy/separation for reception staff to perform other work tasks. Providing semi-private consultation area for registration issues might be useful.

6. Mist

---

Current Area: 1,213 SF

Uses/Activities: Yoga, Karate classes, meetings (Space not rented for parties due to carpet).

Frequency/Schedule of Use: Regularly in-demand for meetings (good size for 25-40 people), classes.

Equipment/Features: Carpet (only carpeted space in facility).

Access/Adjacencies: Glazing allows visibility into room for parents to watch classes from adjacent lounge area.

Other Notes: Carpet is a maintenance issue, though yoga/karate classes like the carpet. Staff would prefer no carpets. Size is very useful for meetings.

7. Spray

---

Current Area: 527 SF

Uses/Activities: Small meetings (10-12 people), changing space for events, and occasionally lactation room when vacant.

Frequency/Schedule of Use: Limited use; meeting space demand is typically for larger spaces that can accommodate bigger groups.

Equipment/Features: Countertop & base cabinets with sink.

Access/Adjacencies:

Other Notes: There is community demand for small group meeting rooms, but Spray is considered too expensive to rent. Suggestion to look at other types of informal spaces that could allow small group meetings to occur on a drop-in basis.

8. Conference Room

---

Current Area: 175 SF

Uses/Activities: Staff meetings (2-5 people).

Frequency/Schedule of Use: Used infrequently due to small size.

Equipment/Features: Countertop.

## PROJECT CLIMATE REPORT

Access/Adjacencies: Near staff offices.

Other Notes: Too small, and not well configured for meetings (long and narrow).

### 9. Bow Multipurpose Room/Office

---

Current Area: 350 SF

Uses/Activities: Drop-in meetings, casual (un-programmed) use, no-fee meeting space for some community groups.

Frequency/Schedule of Use: Used infrequently.

Equipment/Features: N/A

Access/Adjacencies: Near staff offices.

Other Notes:

### 10. Lagoon (including Bar & Lounge)

---

Current Area: 3,381 SF (capacity 200 with banquet seating, 250 with auditorium seating)

Uses/Activities: Events, weddings, Jazzercise, table tennis.

Frequency/Schedule of Use: Daily use during the day/week for classes. Fully scheduled on weekends (especially summer) for events

Equipment/Features: Lounge area with bar. Exterior patio.

Access/Adjacencies: Direct access to smaller commercial kitchen. Close access to larger kitchen. Adjacent storage for furniture, equipment. Space can be combined with Bluebird to allow for slightly larger capacity, though the resulting configuration is not ideal, as spaces remain quite separate. Although there is direct access to the patio, the doors are small and there is no opportunity for indoor/outdoor flow between the two areas.

Other Notes: As the largest space in the facility, there is a lot of demand for Lagoon, though not all uses take advantage of all features. (For example, Jazzercise and table tennis use the space for its size only.) There has been demand for an event space (banquet seating) with capacity for up to 350 people. Some City groups would also like the ability to have groups (seating or standing) of 500 people. Space is not well-configured for meetings or speakers, as irregular room shape impedes sightlines, and lighting is difficult to control. Direct exterior access for loading/unloading equipment, separate access, dedicated bathrooms, and access to a changing/staging area would be useful, especially for weddings and events. Bar is not well set up for actual event use, and requires significant maintenance. Real wood floor is very difficult to maintain. There is potential demand for public access to a lounge-type area outside of event functions. Staff noted enough demand for another space of equivalent size, but parking would become an issue if two large events occurred at the same time.



**PROJECT CLIMATE REPORT**

11. Bluebird

---

Current Area: 978 SF

Uses/Activities: Meetings, some classes, sometimes combined with Lagoon for large rentals.

Frequency/Schedule of Use: Typically used on weekdays, as events in Lagoon make simultaneous use of this space challenging (acoustics, circulation).

Equipment/Features:

Access/Adjacencies: Connection (double doors) to Lagoon, direct access to exterior patio area.

Other Notes:

12. Kitchens

---

Current Area: 300 SF, 640 SF

Uses/Activities: Catering use for events, some cooking classes, half of larger kitchen used for Staff break area.

Frequency/Schedule of Use:

Equipment/Features:

Access/Adjacencies: Easy access to Lagoon, but currently not easily accessed/used by other rental/event rooms in facility.

Other Notes: There is increasing demand for cooking classes, and neither kitchen is well-configured for classes or demonstrations. Bluebird is sometimes used for prep. Smaller kitchen layout is awkward and inefficient. Currently, Lagoon rentals sometimes use both kitchens, which can create conflict for other rentals that may desire kitchen access at the same time. Staff break room should not be part of kitchen; should be separate space.

13. Staff Offices

---

Current Area: Total 1,580 SF includes office suite near reception and Senior Wing office space

Uses/Activities: Staff desks, general work area, kitchenette.

Frequency/Schedule of Use: Daily, full-time.

Equipment/Features: Work areas for 8 full-time staff.

Access/Adjacencies: Adjacency to reception for easy communication. Would be preferable to have all staff offices in single consolidated area.

## PROJECT CLIMATE REPORT

Other Notes: Currently no dedicated break/lunchroom. Would be useful to have own meeting space available.

### 14. Preschool

---

Current Area: 1410 SF, additional enclosed outdoor play area

Uses/Activities: Preschool, Bright Horizons afterschool programs.

Frequency/Schedule of Use: Weekdays, all day.

Equipment/Features: Play area, separate bathrooms.

Access/Adjacencies: Space has one exterior door, used by Bright Horizons in the afternoon; however, it would be desirable to have the main entrance/exit be separated from primary building circulation. Currently parents dropping off and picking up children wait in the hallway.

Other Notes: Currently preschool is half-days, but staff would like to expand to full days in the future. There is interest in making playground accessible when not in-use by preschool or Bright Horizons, as park does not currently have any play areas.

### 15. Senior Wing Lounge

---

Current Area: 1,380 SF

Uses/Activities: Casual hangout/seating area, congregating area for senior trips

Frequency/Schedule of Use: very limited/infrequent use. Gets used for indoor eating on Wednesday evenings during Off the Grid.

Equipment/Features: Seating, pool table.

Access/Adjacencies: Direct exterior access to Senior Wing parking area (Off the Grid site).

Other Notes: Although "Senior Wing" is set up like a senior center, it doesn't really function that way. There is no regularly staffed reception in this area. Senior classes occur in other areas of the Recreation Center as well, so it is not a central access point for these services. Non-senior uses also occur in both "Senior Wing" multipurpose spaces after 4pm and on weekends (see below). Some Foster City seniors dislike the name, and don't want to be specifically identified as seniors. The identification as a "senior wing," and its distance from other spaces in the facility make it unlikely to be used casually by other users who might otherwise like to have an informal seating area (see notes for Lounge & Reception).

### 16. Clipper & Sunfish Multipurpose Rooms

---

Current Area: 750 SF each

Uses/Activities: Senior classes (cards, art, sewing), other meetings and classes.

## PROJECT CLIMATE REPORT

Frequency/Schedule of Use: Senior Wing programming weekdays until 4pm (managed by San Mateo Adult School), other meetings/classes in evening and on weekends. Rehearsal space for Hillbarn Theater.

Equipment/Features: Clipper has 3 storage closets, though some are dedicated to senior instructor storage.

Access/Adjacencies:

Other Notes: These rooms have only recently been opened up for other classes outside of the senior programming, so a consistent use pattern is not yet well-established. However, sizes and configurations are useful and appear in demand.

### 2.3 EXISTING PARK USE

This section provides an overview of the features and uses of Leo J. Ryan Park, highlighting the key use areas associated with the existing Recreation Center. Features, recreational amenities, and use areas are discussed below and identified in **Figures 6** and **7**.

**Figure 7** Key Features and Use Areas

**Figure 6** Relationships to Adjacent Uses

### OVERVIEW OF LEO J. RYAN PARK

Leo J. Ryan Park was the first park built in Foster City, and continues to function as the central community park and the ‘jewel’ of Foster City. In addition to offering unique waterfront opportunities, the Park is a destination for daily recreation and respite, as well as community events. The location of both the Recreation Center and the Vibe Teen Center within the Park allows for further synergy between community life and the park.

### Connection to Adjacent Uses

Leo J. Ryan Park was intentionally designed to connect with “downtown” retail and commercial uses, both through its central location and formal connection to what is now the Metro Center. The interior edge of the Park wraps around the north and east sides of the Central Lake, while the Park is bound on outside by the busy thoroughfares for East Hillsdale and Shell Boulevards. Although the thoroughfares create a barrier between the Park and the surrounding uses, they also provide extensive Park and waterfront views to residents and visitors on a daily basis.

Adjacent uses that are important to the character and function of the Park are identified in Figure 6 and include:

- Metro Center. Despite being bordered by busy thoroughfares, Leo J. Ryan Park was intentionally designed to connect to the surrounding City, both through its central location and formal connection to what is now the Metro Center.

## PROJECT CLIMATE REPORT

- Foster City Library and Community Center. These facilities are located immediately adjacent to the Park. The Recreation Center and Park have a strong programmatic connection to these facilities, with various programs utilizing the Park, joint/collaborative programming amongst Recreation and Library staff, and both Staff and community members connecting between the facilities on a regular basis.
- Foster Square. The development at Foster Square includes senior housing and commercial uses; residential uses are immediately adjacent to and visible from the Park.
- Harbor Cove Apartments. The apartments are sited directly adjacent to the park, yet have limited access points.
- Islands I and J. The waterfront neighborhoods of Island I and J constitute a prominent view from the park, and are accessible by boat.

## Parking, Access, and Circulation

### *Pedestrian/Bicycle Connections*

Leo J. Ryan Park can be accessed by pedestrians via crosswalks that connect to the Metro Center Shopping Center (Metro Center), the Community Center, and Foster Square, as well as paths that connect to the Harbor Cove and Sand Cove Apartments. Crosswalks are limited to the intersection of E. Hillsdale and Shell Boulevards, as well as one mid-block crossing on each of these boulevards. As a result, there is limited permeability between the Park and commercial and public uses across the street.

Pathway connections to the Harbor Cove Apartments are obscured and unmarked. There is a pathway on the Sand Cove Apartments property that connects to the boat rental facility located at eastern edge of the waterfront; the pathway is not formalized within the Park.

### *Parking*

There are three parking lots as well as on-street parking areas for the Park, which together provide nearly 250 spaces. All parking lots are accessed from Shell Boulevard, which concentrates users on the east side of the park. Parking lots and on-street parking are illustrated in Figure 7 and described below.

- Northern (Senior Wing) Parking Lot: 9,850 sf, 27 spaces
- Primary Recreation Center Parking Lot: 52,925 sf, 158 spaces
- Southern (Teen Center) Parking Lot: 12,550 sf, 23 spaces
- On-street parking along East Hillsdale Boulevard: 2 pullouts, 5 spaces each (10 spaces total)
- On-street parking along Shell Boulevard = 28 marked curb spaces

These combined parking areas are adequate for current daily use, but do not have adequate capacity during events. In order to reduce parking capacity issues, special events are not simultaneously scheduled in the Lagoon Room and the Park. During events, community members are instructed to park in various off-site areas. In addition to capacity, location and configuration of parking areas create challenges for park use and operations. For instance, the limited parking along Hillsdale creates a barrier to access for the Western area of the Park, which is underutilized in contrast to the central and eastern portion of the Park. In addition, the configuration and capacity of the Northern parking is not ideal for supporting event needs, especially when events overlap with regular Recreation Center use.

## *Internal Circulation*

The primary internal trail follows the waterfront. A large section of the waterfront trail is half wooden boardwalk on the water side, and half concrete on the inland side. This path connects the amphitheater, Recreation Center, the Vibe Teen Center, and other Park amenities. Secondary paths meander through the park, following main circulation routes. There is minimal wayfinding signage, resulting in lack of clarity regarding recreational opportunities as well as access to the Recreation Center, and thereby detracting from the Park's activation potential.

- Waterfront trail: ~0.5 miles long; boardwalk is typically 12 feet wide; concrete path is typically 12 feet wide.
- Secondary trails: ~1 mile; range from 6 to 12 feet wide; primarily concrete .

Most paths appear accessible, with the exception of some paths associated with the amphitheater area. The Path network was designed to allow Parks Maintenance vehicle access.

## **Defining Features**

While the Park includes several playing courts and recreational amenities, most of the park is dedicated to more passive and informal uses. In addition to the passive character of Leo J. Ryan Park, which complements many of the more active City parks, the following features are central to the Park's identity:

- Lagoon and Waterfront (including views)
- Meadow
- Amphitheater
- Gazebo
- Rose Garden
- Veteran Memorial Wall
- Art installations
- Tree plantings including those within the "Grove" area and willows, elms, and other trees within the Park and along adjacent streets.

Park and waterfront views contribute to the experience of Park users, as well as to passersby. Key views include waterfront views from East Hillside Boulevard, the Recreation Center, the Amphitheater, and throughout the Park.

## **Amenities**

Programmed use areas and amenities are generally consolidated east of the Recreation Center in proximity to the Vibe Teen Center. The western portion of the Park provides more passive opportunities, yet has been identified by staff as underutilized both due to lack of access (see discussion of parking above) and limited engaging amenities. Staff and community members value the passive character of the Park, but have expressed interest in expanding Park amenities and features to create a more desirable destination that encourages visitors to stay longer. Existing amenities are summarized below:

## PROJECT CLIMATE REPORT

- East of Recreation Center:
  - Bocce courts (2)
  - Skate Park
  - Basketball Court
  - Tennis courts (4)
  - Waterfront trail
  - Boat Rentals and boat dock area
  - Restrooms at Vibe Center and Recreation Center (Vibe restrooms are not open to the public)
- West of Recreation Center:
  - Meadow
  - Amphitheater
  - Gazebo
  - Group Picnic Area
  - Informal Picnic Area
  - Waterfront trail and boat launch areas area
  - Sandy Beach
  - Public Restroom (1)

In addition to these amenities, a boat rental facility is located southwest of The Vibe Teen Center that offers windsurf, paddle boards, kayaks, and pedal boats. The rental facility is operated by California Windsurfing, a private concessionaire. The Park equipment shed is also located south of the Vibe Teen Center, resulting in inefficiencies for staff when performing maintenance work in the central and western areas of the Park.

### Recreational Uses and Activities

- **Active Uses:** Bocce ball, basketball, tennis, skate park use, informal use of the Meadow for activities including but not limited to soccer and cricket.
- **Passive uses within Park:** walking, jogging, dog-walking, bike riding, picnicking, boating, and very limited swimming.
- **Lagoon Activities:** Boating and swimming. The lagoon is a popular destination for boaters, especially during events. Boaters can access the lagoon from private properties, utilize the boat launch area near the Recreation Center, or rent watercraft from Edgewater Marine or California Windsurfing. While swimming is an allowable activity, the minimal swimming that occurs is generally limited to the eastern area of the Park near the sandy beach.
- **Recreation Programs:** Summer camps, youth programs, and recreational classes, and other programs.
- **Events and Performances:** Most events are sited in the Meadow area. However, larger community events (like 4<sup>th</sup> of July celebrations) utilize nearly the entire Park. The amphitheater hosts concerts in the Park. Events range from regularly scheduled events such as Off-the-Grid, concerts in the Park and movie nights, to annual events like the 4<sup>th</sup> of July festival , the Polynesian Festival, and tree lightings. Fireworks for the 4<sup>th</sup> of July Celebration are launched from the western portion of the waterfront trail; a 500-foot buffer is established to ensure safety.

## **PROGRAM SPACES FOR KEY FOCUS AREAS**

This section provides additional information on the primary outdoor use areas associated with the Recreation Center, including the Meadow, the Amphitheater, and the Bocce courts. The location of each focus area is identified in Figure 7.

### **1. Focus Area: Meadow**

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Current Area: 48,800 SF (1.12 acres)

Uses/Activities: The Meadow is the primary use area for informal and pick-up sports (including soccer and cricket), as well as the primary location for many community events. In addition, the Meadow is utilized by recreation and community center programs, summer camps, and youth programs throughout the year.

Features: The Meadow is defined by over one acre of relatively level lawn, a concrete pad (utilized as a stage area), and is buffered from the adjacent trees by limited plantings. Lighting is limited, and electrical connections necessary for events rely on the Recreation Center.

Adjacencies: The Meadow is adjacent to the northern parking lot and Recreation Center, which together offer storage, staging, and electrical connections necessary to support events. The proximity of the Meadow to the Amphitheater and group picnic area allows for these areas to support large events.

Other Notes: The Meadow is the primary (potentially only) area that is used for informal sports, both due to its size and location. There is one other informal meadow area located in the Western portion of the Park. While this area is approximately one acre (comparable to the Meadow), this area is not well utilized. This is likely due to constraints associated with access, topography, and tree plantings.

### **2. Focus Area: Amphitheater**

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Current Area: 18,575 SF (less than ½ acre)

Uses/Activities: Music concerts, performances, group and individual exercise, informal picnic and resting.

Frequency /Schedule of use: While the Amphitheater is used on a daily basis as a place to rest, view the water, or exercise, formal amphitheater use is limited to the Summer Concert Series and other City-sponsored performances.

Features: The Amphitheater is defined by six tiers of stadium seating, and a low, elevated stage with transparent windscreens and an open-air overhead structure. There is limited lighting, and limited electrical connection, and no storage.

Adjacencies: The Amphitheater is utilized in association with the Memorial Wall area, which is utilized for concessions, and occasionally in conjunction with the group picnic areas. Stand-alone restrooms are within close proximity of the amphitheater.

Other Notes: During concerts and performances, access to the Amphitheater via the waterfront trail is closed. The low stage, lack of storage, lack of shade structure, and limited electrical connections limit

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utilization and the potential for the amphitheater to support other events. Due to the open character and site configuration, it is currently not possible to close off access to the Amphitheater. Therefore all events and performances are free and un-ticketed. Note that Foster City's Noise Ordinance limits noise after 8pm, so events are scheduled in the early evening, as sound carries across the Lagoon to the residential areas.

### 3. Focus Area: Gazebo

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Current Area: ~1,200 SF

Frequency /Schedule of use: The Gazebo is used as a resting area, as well as for occasional classes (such as tai-chi) and wedding ceremonies.

Features: The gazebo is connected to the waterfront trail via a narrow boardwalk. The interior includes wooden bench seating arranged in a semi-circle in the interior, surrounded by viewing area.

Other Notes: The Gazebo is visible from numerous vantage points throughout the Park, and is recognized as a defining feature of the Park. The Gazebo is used occasionally for small wedding ceremonies on a non-reserved basis, but its size and internal layout creates capacity and functionality constraints for such uses. Improvements or modifications to the Gazebo, including the connection of the Gazebo to the adjacent area of the Park, could create new opportunities for use.

### 4. Focus Area: Bocce Ball Courts and Adjacent Turf Area

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Current Area: 3,430 SF

Frequency /Schedule of use: The bocce ball courts are well utilized on a daily basis, and support scheduled bocce competitions.

Features: The existing area includes: Two courts, seating, lighting, schedule pin-up board

Other Notes: Improvements to the bocce ball courts are a priority capital improvement project for the Park. A preferred concept was identified, but will be revisited based on the plans for the Recreation Center. The preferred concept would add two additional bocce courts, and convert the adjacent lawn areas (approximately 0.5 acres combined) into plaza areas with features that include seating, picnic tables, shade structures, information kiosk, existing art structures, and plantings. The turf area that would be removed by this concept is occasionally used for active sports, yet the limited size and slope (towards water) limits use.







## **3. Benchmark Project Review**

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### **3.1 BENCHMARK PROCESS OVERVIEW**

Over the past two years, as Foster City has considered the potential for a new Recreation Center, many ideas, characteristics, and functions have been discussed. While public recreation and park facilities nationwide share many of the same programmatic elements, there remains significant variation in how spaces are combined, as well how different buildings and sites are configured for similar uses. The choices facing Foster City involve not only which functions should be included, but also how residents should experience the facility and the park.

In order to establish a clearer understanding of the design criteria to be incorporated into a new facility, benchmark projects were used as a basis of comparison. A range of comparable facilities, both local and national, were reviewed and presented at Working Group Meeting #2 (held 6/14/2018). Benchmark projects were chosen for their ability to represent a wide range of approaches to the programmatic questions facing Foster City. Most, though not all, were public facilities, which generally share a similar organizational profile to Foster City. These included other Recreation Centers, Community Centers, public parks, libraries, and some schools.

### **PROGRAM ELEMENTS**

While the core multi-purpose spaces (as exist currently in Foster City) are generally standard features of similar facilities, many newer Recreation and Community buildings include additional space types, which can serve to keep users in the facility longer, to offer a wider range of programs, or to increase prominence and community visibility. Some of the most common of these features include enhanced event facilities, food service, and athletic spaces. Waterfront parks have also seen significant enhancement in recent years to their aquatic spaces and programs. Additionally, even spaces for programs that currently exist in Foster City (such as art, meeting, or educational activities) can be configured very differently in other buildings and cities, with corresponding differences in how the spaces can be used and experienced. The benchmark projects served to illustrate the varied ways that community facilities have provided these (and other) programmatic elements.

### **PROJECT GOALS & FACILITY CHARACTER**

In addition to the detailed functional requirements of each program space, the City has also expressed broader goals for the project as a whole. As with many similar public facilities, the public experience of the buildings can be as significant as the specific spaces contained within. While each community necessarily has distinct priorities, typically creating a welcoming and inclusive environment is a primary concern. The benchmark project images also served to offer examples of the way space and site might shape public

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perception and experience of the new spaces. These “intangible” criteria inform the choices and opportunities shaping this project as it moves forward. Foster City’s key goals can be summarized as follows:

- Create a welcoming entry to park and facility.
- Become a community living room and social hub.
- Integrate indoor and outdoor space.
- Celebrate and engage the water.
- Enhance the experience of Leo J. Ryan Park.

Reviewing images and (in some cases) using data about these facilities and spaces allowed the group to highlight common desirable features and to identify the characteristics and spaces that would be most appropriate in Foster City. City staff and Council members evaluated these spaces in other recreation facilities and provided feedback about their characteristics and function in the context of Foster City. Where the workshop discussion did not provide a clear consensus, multiple options for space and program may be integrated into the Concept Alternatives. The discussion also revealed some significant areas of consensus regarding desirable (and undesirable) approaches to meeting the city’s qualitative project goals.

See Appendix A for the complete presentation.

## APPROACHES TO ECONOMIC / MANAGEMENT PRACTICES

The management of recreation centers, community centers and other similar civic facilities inevitably requires a balancing act. There are multiple goals being served simultaneously, and often conflicting pressures are put on the facility and its management. On the one hand, such facilities and the recreational opportunities they support are public goods, and as such are never “profitable,” and should not be expected to be. On the other hand, in California’s fiscally constrained environment, there is also a desire to generate operating revenue wherever possible, and to recover at least a portion of costs.

A common practice in all the benchmarked facilities and city park and recreation providers researched is that “cost recovery” refers to the costs of providing recreational, educational, and cultural programs. While a few programs may be so popular and economically structured that they are able to generate a revenue surplus, the vast majority only recover a portion of their total costs, and in the aggregate none of the recreation/community centers profiled breaks even on a financial basis. All depend on some kind of general fund subsidy or financial support from some other outside source to continue operations.

A corollary of that observation is that none of the recreation/community centers studies were able to repay their construction cost out of operating revenues. While operating revenues may cover a good portion of operating costs, the capital costs of developing recreation/community centers have to be paid for through other financing mechanisms.

Another general finding from the benchmarking research is that the provision of recreational and educational programs always involves some partnerships with others. In no case is everyone on the municipal payroll. Generally there is a mix of public employee time, and private provider time (non-profit, for-profit, or simply for individual income) needed to provide classes and other activities.

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The primary management strategies for public facility space include:

**Direct Management:** Some functions, such as maintaining the calendar and scheduling the use of the various spaces, are often best managed directly by professional City staff, allowing them to maintain control of the building and ensure a quality of experience for users.

**Contract Classes:** Individual instructors, or other recreation/education providers, may be contracted to provide the content for specific classes, broadening the offering beyond the capabilities of the limited number of paid City staff. However, city staff typically continue to manage scheduling, rates and enrollment.

**Concession:** A contract for the ongoing operation of a specific facility is often termed a “concession contract,” although that term can be interchangeable with “lease agreement” or “management contract.” Concession relationships often work best for facilities that have the potential to generate a profit for a private business, such as a food and beverage outlet, or a boat rental operation. Concessionaires pay a single fixed rate, sometimes augmented by a percentage of gross “participation rent”, and manage their own sales, staffing, purchasing of supplies, etc.

**Partnership:** Relationships with classroom instructors and concessionaires are partnerships, but the use of “partnership” for purposes of the recreation/community facility will be reserved for more formal relationships with outside organizations, such as a non-profit theater production company, or a school.

**Rental:** Multi-purpose spaces and event centers create the opportunity to rent the spaces to a wide variety of private and public entities for whatever purposes they have. Through direct management by City staff, the rules and cost schedules for rentals can be established and enforced, but the program content in the space is provided entirely by the renting entity.

### 3.2 FACILITY PROGRAM ELEMENTS

The following program elements were identified as potential functions within a new facility.

#### MEETING SPACES

##### Overview

The workhorse “infrastructure” supporting the mission of recreation/community centers is generally seen as a collection of flexible rooms and spaces that can be used for a wide range of uses, from meetings to classes to events.

##### Benchmark Project Characteristics

Each of the recreation/community centers investigated has its own unique mix of multi-purpose rooms in terms of number of rooms and sizes of rooms. Older centers inevitably feel their programs are constrained due to the number and sizes of spaces they have to operate in. The stories of recent

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development in new centers reflect how the mix of spaces built was driven in part by how much demand had been experienced by staff in the past for each type of space.

The desire in recently developed recreation/community centers has been for a greater number of spaces within which to offer programs. There also appears to be a trend to offer some larger rooms at the higher end of the spectrum, while still maintaining a solid bank of rooms in the 800 to 1,000 square foot range that can easily accommodate 30 to 40 people for a wide variety of activities.

An additional feature in some public facilities has been to provide casual meeting spaces for small groups outside of rentable (reservable) spaces. These drop-in spaces are very common in many libraries, where dedicated private space is limited. Typically they include some physical separation—created via furniture, moveable walls or lightweight partitions, but no acoustic separation from the larger space. Infrastructure is minimal—users would bring any technology or equipment they require. These spaces are most frequently integrated into a larger, public space, such as a lobby or a reading room.

### **Management Approach**

The prevailing management practice for multi-purpose rooms making up the bulk of recreation/community centers is for the municipality to provide the clean, lit, building space and have municipal employees organize the activities taking place there, but to have much or all of the recreational and educational content provided by partners specialized in doing so.

### **Conclusion**

Informal drop-in meeting spaces (non-reservable) are very desirable. Enclosed small-group meeting spaces are appealing, but should not require staff time for reservation or set up.

## **EVENTS**

### **Overview**

Most civic facilities identified as community centers are defined first by their largest indoor event space(s). Event spaces can be flexible and sub-dividable, but when opened up to their largest capacity they become the iconic feature of the civic facility, and the space which has the broadest possible appeal to the entire community. The amenities and décor may be less than what would be found in a hotel ballroom, but given a setting in a public park, with window walls and views of water and greenery, and potential for direct indoor/outdoor exposure, such an event space can be much more desirable than an enclosed hotel ballroom.

### **Benchmark Project Characteristics**

While the size of event spaces in comparable facilities varied significantly, the two most common sizes allowed for a capacity of 200-250 people (similar to the Lagoon Room), or 300-350 people. Unlike the Lagoon Room, the vast majority of event spaces had a regular, rectangular configuration to allow for maximum flexibility. Regardless of size, all of the most desirable and heavily used event spaces included

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dedicated outdoor spaces with highly integrated connection between indoor and outdoor spaces. Many of the featured event spaces were also structured to allow for separate access and dedicated support (bathroom) facilities, somewhat distinct from the primary community facility spaces.

The event space remains a multi-use asset in the recreation/community centers researched. The event space serves the public mission to provide classes and recreational programs in the daytime and on weekdays (often a popular venue for aerobics and fitness classes), yet the same space can generate significant rental income in the evenings and on weekends for use by private parties of all types. The signature event space also often serves as the largest affordable indoor gathering place in the community for public meetings, banquets, festivals and cultural events.



**Agoura Hills Event Center**  
3,500 SF Event Center in separate wing of 21,000 SF Recreation Center  
250 person banquet capacity  
Dedicated outdoor patio & lawn area

## PROJECT CLIMATE REPORT



### Pleasant Hill Perera Pavilion

5,000 SF Event space with separate entry in 22,000 SF Community Center

350 person banquet capacity

Separate outdoor gazebo can be rented in combination with Pavilion for events

## Management Approach

Although there is a thriving industry of private operators of publically owned, free-standing facilities dedicated to event use, for event spaces within a facility with a broader public service mission, such as a recreation or community center, the best management practice is for the public employee staff to keep control of the building, booking the facility as needed to support the departmental mission as well as marketing the space and taking bookings for other users that ultimately generate revenue to support the public mission.

There is a wide variety of private partnering that still occurs with a publically owned and operated event space, however. In some cases an exclusive caterer is employed, although that tends to be unpopular with a wide variety of user groups. For community groups that want to bring in their own ethnic foods and experiences, it is generally better to allow more open access for food and beverage, perhaps augmented by a list of pre-screened caterers who have previous experience with the space for those that need assistance. Similarly, for weddings and other private parties, event planners, decorators, staging and lighting companies, and other private partners can temporarily enhance the amenities of the space.

## Conclusion

Large event spaces should have a separate entry. A connection to outdoor space is very desirable; if outdoor/indoor spaces can be combined, this also allows flexibility for larger capacity events. City would like a space that can accommodate 350 people with banquet seating (approximately 5,000 SF). There is currently enough demand for two separate large event spaces.



## **EDUCATION**

### **Overview**

While educational activities most often occur within standard multi-purpose rooms, some facilities designate certain spaces specifically for these programs. Whether or not dedicated space is provided would be dependent on the demand within a given community.

### **Benchmark Project Characteristics**

Educational spaces are typically very similar to other facility spaces; however, depending on the age of children served, they may require specially sized casework, fixtures or furniture. Configurations range from discrete classroom units, to larger spaces that are either divisible, or include loosely separated activity areas within them.

### **Management Approach**

These spaces typically function like multi-purpose spaces.

### **Conclusion**

Current education/classroom uses include preschool and Bright Horizon afterschool programs. Bright Horizons serves 75-100 children; preschool has a cap of 30, but demand is high, and staff would like to expand to full-day. Joint use of classroom spaces for adult meetings is currently challenging. However, design improvements to multi-purpose spaces in a new facility could improve the flexibility and better serve both educational and other rental and recreation uses, without requiring additional specialized space. The preschool program would continue to operate in a dedicated space.

## **ART/MAKING**

### **Overview**

Demand for hands-on activities is increasing throughout the communities and facilities reviewed. The types of programs provided—and the associated spaces—vary widely.

### **Benchmark Project Characteristics**

Various configurations for art/making space were found in the benchmark projects reviewed. The most typical (and flexible) arrangement was a multi-purpose art studio. These open, flexible spaces might be very similar to standard multi-purpose rooms but include more durable and easy-to-clean finishes, as well as additional storage capacity. Dedicated space for a single type of art—such as Foster City’s own Ceramic Studio—may also be included.

Another type of activity space appearing recently in some facilities is a Makerspace. These typically include work areas as well as rentable (or borrow-able) digital or manual tools and supplies. The level and

## **PROJECT CLIMATE REPORT**

type of space reflects the requirements for the tools and activities provided. These are especially prevalent in libraries.

### **Management Approach**

These spaces typically function like multi-purpose spaces, though spaces for more technical activities (such as ceramics or makerspaces) may often require supervisory personnel. These could be volunteers, staff, or recreation partners.

### **Conclusion**

A multi-use studio space for maximum flexibility would be desirable. Separating art/craft activities from general use meeting rooms is desirable, though they could be compatible with classroom uses. As Foster City's Library is currently investigating ways of providing Makerspaces within their Library Masterplan, a dedicated Makerspace is not a desirable feature in the Recreation Center at this time.

## **INDOOR GYMNASIUM**

### **Overview**

Fitness activities—from dance to karate—is a significant part of many Recreation Departments' programs. More specialized fitness spaces align well with longstanding uses and are a relatively common addition to these facilities. The most typical additions are gymnasiums for court sports, and aquatic centers (pools). While a pool is neither desirable nor appropriate for Foster City, a gymnasium might be compatible with park uses and a new facility.

### **Benchmark Project Characteristics**

Gymnasiums in Community and Recreation Centers range from single indoor courts, to combined multi-court spaces. Many of the gymnasium spaces include some sort of seating component, allowing for limited spectators, or for users to occupy in between activities. Seating can be built-in, or moveable. Like school gymnasiums, these spaces also have the potential to be used for large events or meetings, especially if finishes are designed to be appealing for these alternate uses as well.

Some Recreation facilities include smaller-scale fitness amenities, such as exercise equipment or rock walls. These provide additional activities, in a relatively small footprint to supplement other facility uses.

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**Emancipation Park Gymnasium**

Single court space in 16,000 SF Recreation Center within a park  
Moveable spectator seating



**Yountville Town Center**

5,000 SF Community Hall serves as court, event, and class space  
Direct exterior connection to adjacent Community Center

**Management Approach**

A gymnasium can be managed in the same mode as the other multi-purpose rooms in a recreation center, just larger and with different features than others. The municipal staff can schedule a range of suitable court sports and mat sports activities in the space that are provided by other class leaders and sports leagues.

Given the high cost of creating such a large space, however, it may make sense to partner with the school district or another entity to help finance the gymnasium. Such a financing partnership will then have an influence on how the facility gets managed to meet the purposes of both partners.

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Under either management practice, there may be a potential revenue generating market to be tapped into derived from the large pool of relatively high income and relatively high technology workers in Foster City. In Silicon Valley there is a distinct market for after work basketball and other court sports that can create a prime-time pricing to accommodate this demand, perhaps subsidizing the daytime use of the same facility by youth leagues and less revenue producing activities. Examples include the City of San Jose's Seven Trees and Almaden Community Centers (38,000 and 40,000 square feet respectively), which both include gymnasiums and receive substantial interest from adult basketball leagues.

### Conclusion

A dance studio-type space (similar to current Spirit Room) is a key feature, and is currently in high demand. A larger space that can accommodate viewing as well as larger groups would be preferable. There is no interest in including either aquatic facilities or other fitness amenities.

Recreation staff has seen significant interest from residents in indoor court space, as there are no indoor public facilities currently available in Foster City. (PJCC has space but requires membership.) Projected uses for a gymnasium space based on current programming and demand would include general fitness classes for large groups (i.e., Jazzercise & table tennis), drop-in games (basketball), and Recreation Department sports leagues. Staff also noted potential use for very large rental events.

However, there are also concerns about the large size (and associated cost) of a dedicated gym space. Potential alternatives for providing desired activities include partnering with either School District or the PJCC, who have indoor court spaces. Further review of overall community need is discussed in the Programmatic and Fiscal Viability Report.

## FOOD SERVICE

### Overview

A clear trend in the development of newer recreation and community centers is a desire for some kind of food and beverage service. There is a wide range in what is offered in other cities, however, and each site, facility, and economic market is unique.

### Benchmark Project Characteristics

The advantages of at least basic food and beverage service in a recreational setting are obvious. It provides a pick-me-up from coffee and snacks for some, a welcome respite while waiting for your kids' class to end, a focus for meeting friends, and a reason to linger longer in the park. Options for food service range from the small and temporary (a kiosk/coffee cart), to the very well-established (full-service restaurant). Each model has distinct cost, spatial and operations approaches.

**PROJECT CLIMATE REPORT**



**Lake Chalet, Oakland**

14,000 SF full service restaurant (lunch & dinner)  
Located in historic building within municipal park. Building shared with 2 other concessions.  
Private interior and exterior seating



**Crissy Field Warming Hut, San Francisco**

Snacks, sandwiches, beverages; open daytime only  
Concession operations within public park building  
Some dedicated interior seating, mostly open exterior park seating

## PROJECT CLIMATE REPORT



### Outdoor Beer Garden (Fieldworks, San Mateo)

Detached interior preparation and serving space (small footprint)  
Limited food offered  
Dedicated outdoor seating



### Public Facility "Snack Bar"

Limited food offered: snacks, beverages, prepared meals  
Seating available but not dedicated

**PROJECT CLIMATE REPORT**



**Coffee Cart/Kiosk**

- Exterior concessions (not part of building)
- Flexible hours and site
- Limited food offered

**Management Approach**

The biggest management issue for food and beverage provision is whether there is sufficient market potential to attract and sustain a partner to operate it, or if it must be operated by staff in-house as a service to center users. The restaurant business is notoriously one of the riskiest enterprises of all start-ups, and the failure rate of new restaurants is high. There are many cases where public entities have invested in developing specialized restaurant spaces in park and waterfront settings only to see the initial operator go bankrupt, and have the space sit vacant for years afterward.

One solution in a civic facility setting is to dedicate only a relatively small space to a food and beverage function, essentially providing a counter delivery space with just enough refrigerating and heating equipment behind it to provide hot and cold beverages, and hot and cold premade sandwiches and other snacks. Seating for consuming food and beverages purchased there can be distributed in other public/multi-purpose areas of the facility, perhaps including seating in a drop-in meeting area, lobby seating, tables on an adjacent outdoor patio, etc. Hopefully a private operator can be attracted during the design phase and the space can be outfitted to maximize his or her probability of achieving sustainable success. On the other hand, if at some point in the future, profitable private operation becomes unsustainable, a basic food service can still be provided as an amenity by in-house staff at minimal cost.

**Conclusion**

Providing some sort of food service in a new facility has strong support from all stakeholders as well as from public commenters. Stakeholders identified the full restaurant and an outdoor-focused casual eatery as appealing options for the new facility for their ability to create a destination within the park, while a building snack bar was also considered appealing for its limited footprint and cost impact. A range of options will be explored during concept design.

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### THEATER/PERFORMANCE

#### Overview

Performance venues encompass a wide range of space types and management approaches. The spaces and facilities can vary significantly based on type of performance, audience size, and frequency of events. A range of approaches was reviewed as described below.

#### Benchmark Project Characteristics

The most typical approach for providing performance capacity within a public Recreation/Community facility is to use one of the multi-purpose spaces, with moveable furniture. Some spaces may include additional (limited) infrastructure, such as a lighting grid to enhance the performance capacity. Depending on the facility's configuration, they might have a separate exterior access, but could also be accessed from within the building. These spaces are operated and used like standard multi-purpose spaces.

An alternative type of performance space can be found in the range of commercial rental spaces throughout the Bay Area. These are typically large flexible spaces dedicated to performance, so the level of infrastructure and permanent improvements (mirrors or backdrops) can be higher. Seating, however, is usually moveable (so as to allow for maximum flexibility for different types of performance). These spaces typically operate as rentals, without a single permanent tenant.

A final, and much rarer, option is for a full theater space to be included within a public facility. Such a configuration might include both dedicated performance and support spaces, and shared multi-purpose space. This necessarily entails a much larger footprint and a more substantial spatial and financial investment, and would need to be operated by a partnering entity.



**West Sacramento Community Center**

Multipurpose space with limited infrastructure & moveable seating



**PROJECT CLIMATE REPORT**



**Performance Rental Space, San Francisco**  
Black box configuration; lighting grid, moveable furniture



**Writer's Theater, Glencoe, IL**  
Partnership between non-profit theater company and City of Glencoe  
36,00 SF Theater building  
250 seat performance space + public informal performance area

**Management Approach**

Traditionally, the performing arts require subsidies from somewhere. Earned revenues through ticket sales and other income generally do not cover all costs of operations, let alone contribute towards the capital required to build facilities. There are many examples of theaters and performance spaces that are owned by municipalities, but there is a wide variety of practices surrounding how those facilities were developed and how they are managed. Many of the facilities bear the names of major private donors who contributed to the capital campaigns to build or refurbish them, in spite of the underlying real estate being owned by the public sector.

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There are examples of theaters and performing arts companies that are privately owned and supported entirely by the private sector without public participation. When the public sector is involved, however, best management practices for performing arts theaters virtually always still involve one or more private entities in some form of public-private partnership. In some cases where a publically owned theater building is so old that its original development cost is now fully amortized, the public entity may be able to manage it as an “open house” where different private (generally non-profit) arts groups cycle through the building throughout the year staging productions. In other cases, the public remains merely the owner of the underlying real estate, and leases the entire facility to a master tenant to manage it, often creating a non-profit arts center. It is then up to the non-profit groups to secure the outside funding to make the theater sustainable on an ongoing basis.

### **Conclusion**

Two distinct approaches to performance spaces within the new facility will be studied. Recreation Department uses are primarily for recitals and meeting presentations. Limited infrastructure is typically required, and incorporating enhanced infrastructure with flexible/temporary seating into one of the large multi-purpose spaces would accommodate these activities ideally. Potential partnership with the Hillbarn Theater has also been proposed. As a professional theater company producing full productions, they would require more permanent infrastructure, and additional support space. The ideal performance space for Hillbarn would seat 250 people and would include orchestra pit and backstage space suitable for their current production lineup. More detailed information on the support spaces can be found in the Preliminary Program Summary.

## **AQUATIC ACTIVITIES**

### **Overview**

As in Foster City, aquatic activities are a significant draw for users of park facilities. The waterfront amenities provided depend on the quality and character of the waterfront, as well as the local climate.

### **Benchmark Project Characteristics**

Some features included in other park facilities include expanded support space for boating—boat storage, rentals, and classes. Additional exterior improvements take advantage of waterfront sites in different ways—“splash parks” are among the most common approaches of providing safe and limited water access.

### **Management Approach**

Exterior aquatic improvements are managed like other outdoor park spaces, though they necessarily entail more significant maintenance effort.

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### Conclusion

There is currently no desire to include boating support spaces within the new facility, though park improvements might include expanding boat access and tie-off points along the Lagoon’s edge. Although the Lagoon and waterfront character of the park is a key feature, there is no need or desire to add additional aquatic activity space (such as a pool or splash park) at this time.

### PLAY AREAS

#### Overview

Play areas of various types are a common amenity found in many Recreation and Community facilities— not unexpected given the active use of these buildings by families and youth. The type and quality of spaces, however, varies widely.

#### Benchmark Project Characteristics

Indoor play areas range from significant permanent installations of structures and climbing areas, to temporary configurations of moveable pieces that can be set up within existing multi-use indoor or outdoor spaces.

Outdoor play areas in the benchmark projects reviewed were typically not conventional “playgrounds”, but rather site installations which could be occupied in many ways, by a wide range of users (not only children.) The scale of such elements also varied widely—from localized components to park-wide features. Many of these characteristics are also found in all-inclusive playgrounds, such as the Magical Bridge Playground in Palo Alto, which seek to provide engaging environments for people of all abilities.

#### Management Approach

Indoor play areas are typically managed like standard program spaces. Exterior play areas are managed like other outdoor park spaces.

### Conclusion

Recreation staff noted frequent complaint regarding lack of child-friendly areas in current park configuration. However, it should not be the goal to duplicate features (such as conventional play areas) that occur in other parks. Family friendly areas in Leo J. Ryan Park should take into account potential conflicts between child and adult use, especially given potential other uses in the vicinity of the Recreation Center, such as food service and performance. An indoor play area is not a desirable feature in the Recreation Center at this time, though flexible spaces that could serve this function on occasion would be useful.

## PROJECT CLIMATE REPORT

### 3.3 FACILITY CHARACTER

As part of the Benchmark Project Review Workshop (Working Group Meeting #2), project stakeholders also reviewed a series of images describing approaches to more intangible project goals. These images were mounted around the room, and the group used colored sticky notes to indicate images that inspired either positive or negative reactions. Subsequent discussion allowed the group to collectively identify the specific features that elicited initial reactions. This process of feedback revealed some significant areas of consensus, both regarding desirable and undesirable characteristics. This input will begin to inform design decisions in subsequent phases, as these qualitative project goals continue to be refined.

A summary of key conclusions is below; see Appendix for a full view of feedback provided:

#### **Positive/Appealing/Desirable Characteristics**

- Glassy, open entry
- Not overly “modern”
- Openness and expansiveness
- Connection to the outdoors from the interior; natural light
- Variety of interior spaces, seating options
- Sculptural elements within park and along path

#### **Negative/Unappealing/Less Desirable Characteristics**

- Overly modern building forms
- Occupiable stairs (accessibility and congestion problem)
- Overly furnished spaces (congested, too busy)
- Trellises & overhangs (limit openness)
- Hammocks, swings (maintenance issues)
- Moveable furniture (too difficult to control/manage)
- Unstructured landscape (too much like open space, too boring)
- Barbeques near the water (interference with walking path use, difficult to achieve with distant parking situation)

**PROJECT CLIMATE REPORT**

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## PROJECT CLIMATE REPORT

# 4. Programmatic Building Blocks

Based on the input provided at Working Group Meetings #1 & #2, the Design Team integrated the City’s desired functions and activities groups of programmatic “Building Blocks”, to be used for Predesign fiscal analysis as well as conceptual building and site planning in future phases. As described in the Introduction, these represent a comprehensive list of desirable functions, and not all elements will necessarily be incorporated in the final Concept Options. Square footage allocations and space configurations will be refined and adjusted as plans are developed.

Figure 8 Preliminary Programmatic Building Blocks



FIGURE 8: PROGRAMMATIC BUILDING BLOCKS (1)

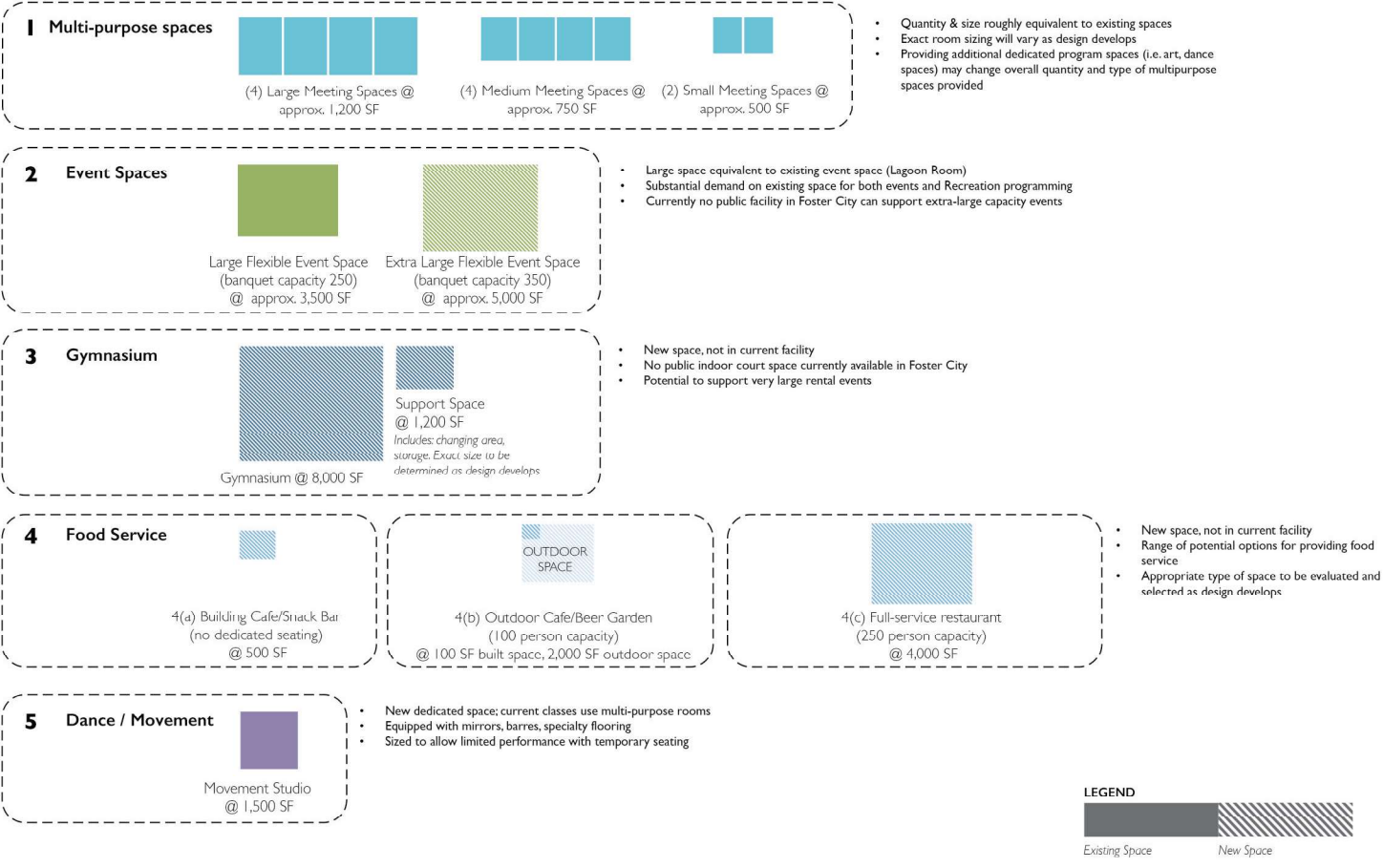
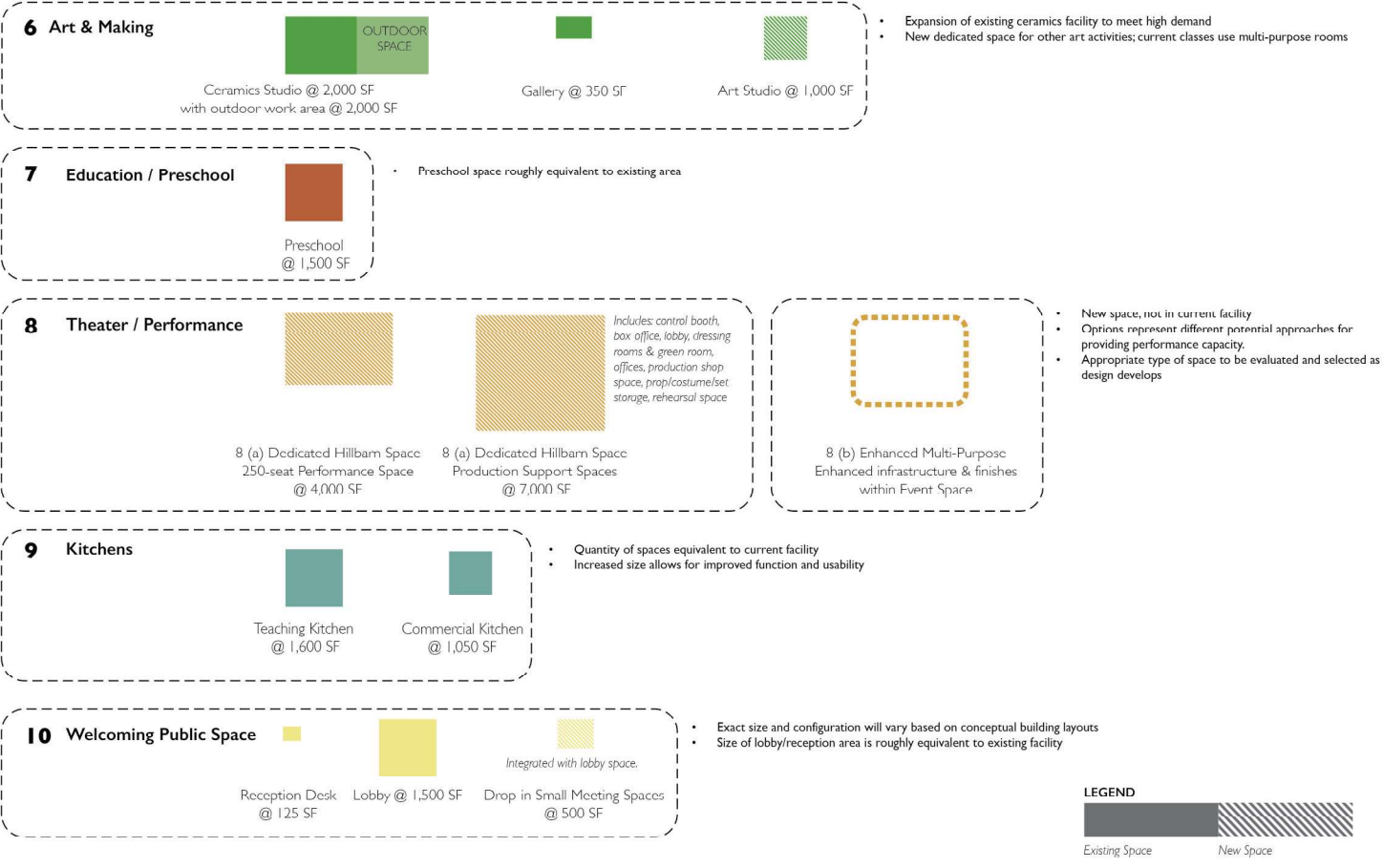


FIGURE 3: PROGRAMMATIC BUILDING BLOCKS (2)





The image is a collage. On the left, there's a vertical strip showing a weeping willow tree with green leaves. Below that, a red, spherical sculpture is visible. In the background, there's a body of water and some buildings. On the right, a large, dark blue semi-transparent overlay covers the scene. In the foreground of this overlay, a group of people is sitting on a lawn under a large tree. The text '3. PROGRAMMATIC AND FISCAL VIABILITY REPORT' is overlaid in white on the blue area.

# 3.

## PROGRAMMATIC AND FISCAL VIABILITY REPORT

# ***Programmatic and Fiscal Viability Report***

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# 1. Introduction

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## 1.1 EXECUTIVE SUMMARY

The Parks & Recreation Department occupies a central place in the Foster City Community. Parks and park facilities are heavily used and greatly loved. However, Foster City's current Recreation Center requires significant renovation work and is currently limited in its capacity to adapt to growing and changing community needs. From 2016-17, Foster City conducted a Community Outreach study to identify the current needs and priorities of the community. Building on that study, the City has authorized a Concept Design scope, which focuses on clarifying potential approaches for a new recreation/community facility in Leo J. Ryan Park, to allow for informed decision-making by the City Council.

This is the second report (of three) in the Predesign Phase, following the Project Climate Report. In the Programmatic and Fiscal Viability Report, the candidate functions and facilities being considered for inclusion in a new recreation/community center are analyzed as "building blocks" with indicators for each as to their potential to be highly utilized, generate revenue, contribute to community needs, satisfy specific user needs, meet City goals, and other criteria. They are then summarized in a comparison matrix.

## 1.2 GAP ANALYSIS AND FACILITY NEEDS

### OVERVIEW

The community's "need" for city-provided parks and recreation facilities is harder to measure than the "market demand" for private goods. In the private economy, when an individual desires some good or service and is willing to pay 100 percent of its costs, a market is created where it is possible to easily quantify how many things get purchased and what the typical prices are. Parks and recreation, on the other hand, generate broad public benefits that are worthy of some public subsidy, which also recognizes that some of the intended users, such as children, cannot afford to pay the full cost of park and recreation experiences.

When spaces in a recreation/community facility are made available at affordable, below-market rates, it allows interesting educational, recreational, and cultural classes, programs and events to be created by and for members of the surrounding community. As the community grows in population and changes in demographic composition, the number and mix of these classes, programs and events changes and rather than there being a specific level of *demand* within the community for these experiences, the creation of a larger *supply* of spaces in which to house such activities can stimulate more and different classes, programs and events to emerge.

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There is also no real consistency within the public assembly facilities industry (which includes conference/convention centers as well as recreation centers, and other multi-purpose public venues) regarding how to measure capacity and utilization. It seems beguilingly simple to note how many hours out of every day a room gets used, but complications arise because:

- The demand for use varies by time of the day and day of the week for different types of users. For example, if every Friday and Saturday night the Lagoon Room is booked by rental events, it could be considered “full to capacity” for those uses even though there could be many hours unused at other times.
- Some users may be accepting space that is either too large or too small for their intended group, only because the appropriate space is already occupied.
- Equivalency is hard to establish when the same measure of “booking” or “room use” could include a few people for only a portion of the time booked, or a room full to the fire code capacity for the full duration.

Moreover, facility planning needs to take into account future community requirements. Even as Foster City has transformed dramatically since its inception, we can anticipate that it will continue to change and evolve in ways that are, by their nature, unpredictable. Flexibility, in both capacity and type of spaces, are critical to ensure that a new facility can still meet changing community needs over the next 50 years.

Given both this imperative for future flexibility, and the difficulty in precisely quantifying facility “need,” this report and process instead synthesizes qualitative input from a broad range of sources, in order to identify patterns of demand and utilization that can suggest community needs. The sources and general findings that have informed subsequent programmatic and fiscal analysis are summarized below.

## COMMUNITY NEEDS

### Community Outreach

A 2017 Community Outreach process was conducted by RJM Design Group to identify potential scope for Park and Recreation facility improvements. This effort included online surveys, focus group meetings, individual stakeholder interviews, and a community workshop. Although specific questions and feedback varied between formats (and between various responders), some themes were consistently repeated. Desirable programs/amenities for the Recreation Department across all respondent groups included: *improvements in quantity, size and technology to multi-purpose rooms*, the addition of *food service* and *performing arts spaces*, *athletic activity spaces*, and *improved kitchens*.

### Staff Perspective

A 2015 Room Audit of the existing multi-purpose spaces identified most of the rooms as at maximum capacity, given the requirements for maintenance, set-up and cleanup between users/events. The least-used rooms are still reserved daily, and much of the difference in utilization can be attributable to less-desirable amenities in the lower-use rooms. Time of day and week is a factor in assessing utilization, and

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during prime rental/class hours (evenings and weekends), the Recreation center facilities are heavily booked.

Recreation Department staff have the most immediate experience with current community demand, as they manage facility scheduling and receive public requests and comments. They consistently observe extremely high demand for the Lagoon Room event space, and must regularly turn people away for weekend dates. Among the most commonly requested amenities not currently provided within the Recreation Department are a *gymnasium/fitness space*, a *performance space* for class recitals, and *improved kitchen facilities*.

### Benchmark Projects

A review of benchmark projects provides another way of evaluating potential community needs, by comparing components of successful facilities in other cities. A range of comparable facilities, both local and national, were reviewed and presented at Working Group Meeting #2 (held June 14, 2018). Benchmark projects were chosen for their ability to represent a spectrum of available options to the programmatic questions facing Foster City, including both minimum to maximum approaches to new development. Most, though not all, were public facilities, which generally share a similar organizational profile to Foster City. These included other Recreation Centers, Community Centers, public parks, libraries, and some schools.

While the core multi-purpose spaces (as exist currently in Foster City) are generally standard features of similar facilities, many newer Recreation and Community buildings include additional space types, which can serve to keep users in the facility longer, to offer a wider range of programs, or to increase prominence and community visibility. Some of the most common of these features include *enhanced event facilities*, *food service*, and *athletic activity spaces*. Waterfront parks have also seen significant enhancement in recent years to their *aquatic spaces and programs*.

### Gaps in Community Resources

The Recreation Center exists within a broader context of both public and private spaces in Foster City. When defining facility needs, it is important to consider both assets and deficiencies outside the Parks & Recreation Department. While some opportunities for partnerships and shared use exist, or are currently established, there remain some desirable functions that cannot be accommodated elsewhere in Foster City. Similarly, the central location and public nature of the Recreation Center could provide broader access to spaces that may be in high demand but have limited or private access.

Currently, none of the public or private community facilities offer a large capacity event space (i.e., with a capacity of 300 or more). All facilities also experience high demand for spaces to accommodate cultural events and festivals. Although both the PJCC and the existing Recreation Center offer after-school programs and daycare, these childcare programs are in high demand, and at capacity.

Some in-demand functions, such as indoor court spaces or performance spaces, do currently exist in other Foster City community facilities, but are not always available or broadly accessible. For instance, the PJCC athletic facilities require membership fees to access, and school district gym space, while currently

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shared with Recreation Department, is only available for use outside of school hours, limiting its broader usability. Performance spaces exist in the PJCC as well as the existing Hillbarn Theatre, though both spaces are heavily booked, and, as privately operated facilities, have relatively high rental/use rates. The existing Hillbarn Theatre building also has significant deficiencies, so it may not be appropriate to include its spaces in long-term community planning.

### **1.3 PRELIMINARY PROJECT PROGRAM**

Integrating these diverse requirements and desires, the Project Climate Report concluded with a description of preliminary programmatic “Building Blocks” for a new multi-use recreation/community facility, based on community input and staff and stakeholder feedback received from the first two Working Group meetings. The program is comprehensive—identifying the full range of potential functions that might be desirable within a new Community/Recreation facility. This Viability Report is intended to provide the City with additional data to evaluate and select a narrower range of feasible program elements for further development and eventual inclusion in some or all of the Conceptual Design Alternatives.

These building blocks are illustrated in the following series of diagrams, which also serve to graphically illustrate the relative space requirements associated with each activity and space. At this point, each space is analyzed as a discrete element with dedicated Recreation activities and uses. However, it is anticipated that some functional overlaps between spaces will be identified as design develops, increasing the overall efficiency of the building and allowing spaces to be used for multiple types of activity. The categorization of building blocks is presented in Figure 1, and building blocks are presented in subsequent figures.

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Figure 1 Project “Building Blocks:” New Multi-Use Recreation/Community Facility





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## 2. Analysis of Programmatic and Fiscal Viability by “Building Block”

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This Chapter presents individual discussions of each of the major “building blocks,” describing clusters of functions and facilities being considered for inclusion in a new recreation/community center. Each one is analyzed in turn according to criteria that include:

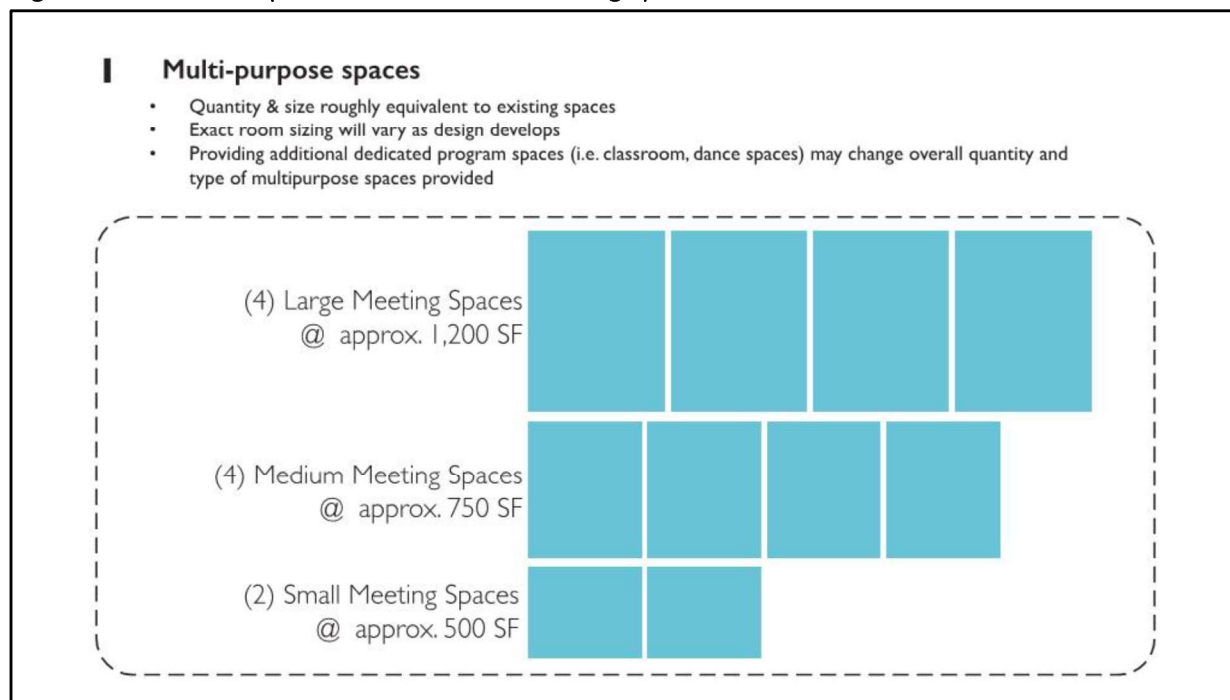
- **Characterization of the anticipated change** – Does this program element merely *replace* what exists today in the current recreation center? Does it *expand* in number or in scale what is currently offered? Does it add an entirely *new program element* to the recreational offering of Foster City?
- **Impact on staffing** – While simply replacing existing facilities with new ones may have minimal or even no impact at all on staff requirements, expansions in facilities could require minor increases in demand for staffing. In other cases, especially where new program elements are being added, there may be a need to hire multiple additional staff. There may also be need to recruit new hires with specialized expertise that is not within the capabilities of current staff.
- **Revenue potential** – Does the proposed program have the potential to generate revenue, either through provision of Recreation Department programs or through rentals of facilities to other users (which could help offset any associated additional staff costs)?
- **Operating and Maintenance (O&M) cost compared with current operations** – using the current ongoing O&M patterns of the Recreation Center as a baseline, does the candidate program element create a larger or different kind of O&M burden on the department? It is also possible that some of the new facilities will be more efficient, resilient, or durable in ways that will reduce ongoing O&M costs.

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### 2.2 MULTI-PURPOSE CLASSROOMS AND MEETING SPACES

A defining element of the Recreation Center is a collection of flexible, multi-purpose rooms that can be used for a wide variety of purposes and activities. Taken together, this collection of spaces forms some of the most important “infrastructure” supporting the mission of the Recreation Department as it provides the community with spaces for both Recreation programs and rental opportunities. Building blocks for multi-purpose classrooms and meeting spaces are presented in Figure 2 and described below.

Figure 2 Multi-Purpose Classrooms and Meeting Spaces



**Characterization of Anticipated Change:** At the scale being contemplated to date (see Figure 2), this program element would essentially be a replacement in kind in the new facility. There would be an opportunity during design to adjust the sizes of various rooms, and it would be desirable to expand the “elbowroom” a bit for most activities, but the total room count and the aggregate amount of space devoted to these rooms is very similar to what is present today in the Recreation Center.

**Impact on Staffing:** Because the bank of multi-purpose spaces is merely being replicated in the new recreation/community facility, the impact on need for staffing is likely to be “minimal.” The same staff allocation, both permanent and part-time, that currently supports the existing programming should be able to perform the same level of duties in the new facility.

**Revenue Potential:** Following similar logic, the revenue potential of this program element should be characterized as “moderate” in the sense that there is revenue associated with the multipurpose rooms today, and a similar level of revenue should be expected in the future facility. As is the case today, revenues will be generated through a combination of recreation class fees and other program revenues, and rental fees charged to other users of the multi-purpose rooms (especially evenings and weekends).

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**O&M Cost Compared with Current:** Compared with current operations, the O&M costs of this program element in the future could be considered “neutral.” While it is likely to require a similar level of support for similarly sized spaces, there is also some potential for O&M cost savings due to new construction using more durable and efficient materials, but also some possibility of slightly higher need for O&M staff for reconfiguring spaces that are more complex, with movable walls, or which include technologically complicated features.

The current facility uses its multipurpose spaces for a wide range of uses, as described above. Some of these uses create additional maintenance issues for staff, or lead to conflicts between uses (such as need to clean up between art classes and meetings/events.) Facility design improvements, such as storage capacity, building reorganization, and room finishes can increase the flexibility of many of these spaces, ensuring that they can be used as widely as possible. Additionally, as a new facility is planned, it may be desirable to create dedicated spaces for some of these functions. For example, the dance classes that currently take place in the Spirit Room could take place in one of the large multi-purpose rooms conceptually shown in Figure 2, or a more specialized dance studio could be added as a new program element (see Figure 6). The result could imply a larger building, or elimination of one of the large multi-purpose spaces in Figure 2. Further discussion of the relative merits of dedicated spaces for specific activities will be provided in the following sections of the report, and will be further refined during Concept Design.

## 2.3 EVENT SPACES

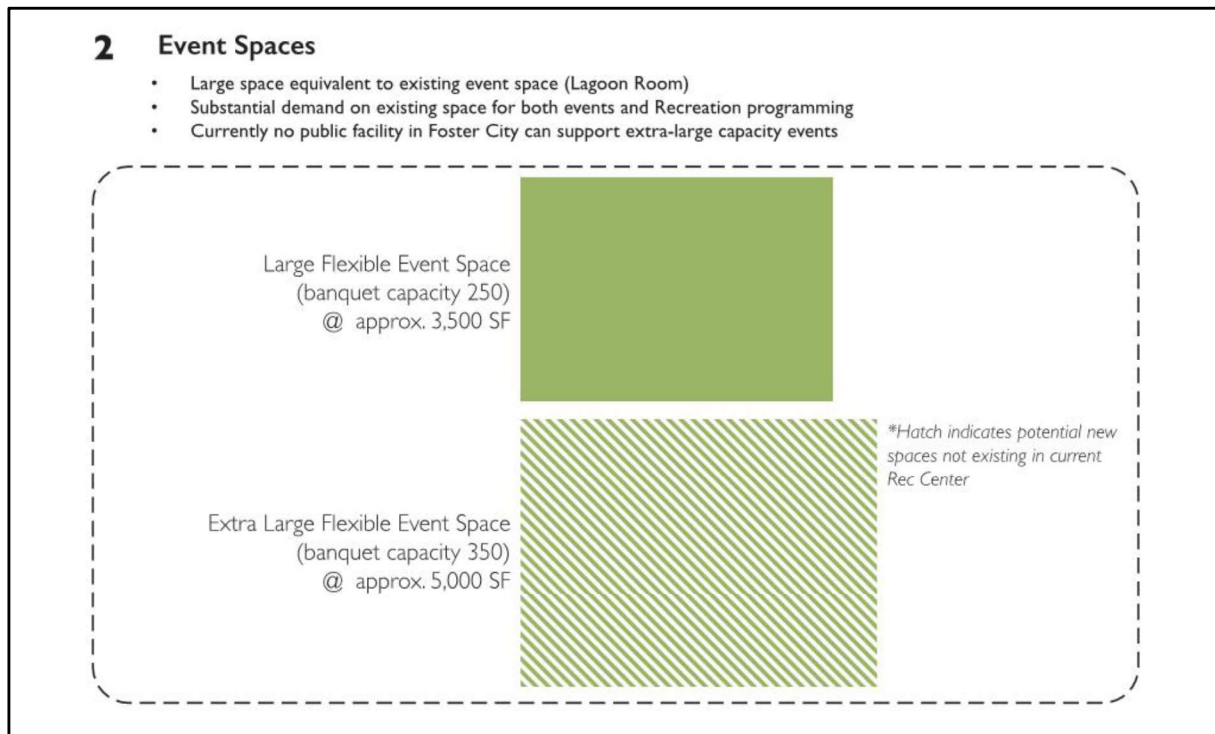
Building blocks for event spaces are presented in Figure 3 and described below.

**Characterization of Anticipated Change:** A defining feature of today’s Recreation Center is the Lagoon Room, which not only provides space for recreational classes, fitness sessions, and other daily activities, but also serves as an iconic event space for both civic and rental groups from the Foster City community. Figure 3 presents a concept that would include two separate large space that could more than double the capacity of the new recreation/community facility to handle these types of uses. The Large Flexible Event Space at 3,500 square feet is essentially an equivalent replacement to the existing 3,381-square-foot Lagoon Room. The Extra Large Flexible Event Space at 5,000 square feet would constitute a significant expansion over the program element offered today.

**Impact on Staffing:** Assuming that utilization of these large spaces grows commensurately with the expansion in capacity within those spaces, it should be expected that additional staff hours will be needed. In terms of permanent staff who are responsible for booking and overseeing those spaces, however, the additional workload may be minimal. The primary impact is more likely to be on staff associated with physically supporting the activity level in the rooms, including set up and take down and similar functions. Because the impact on staffing would be much less than double the load the Lagoon room requires today, it could be characterized as a “minor increase” in FTE staff hours.

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Figure 3 Event Spaces



**Revenue Potential:** The revenue generation potential of this program element is “high.” On the one hand, the greater capacity of having two large rooms over the one existing today allows the Recreation Department to hold more and larger classes in the spaces in the daytime and on weekdays (often a popular venue for aerobics and fitness classes), generating more recreation fees and other program revenues. On the other hand, when not needed for programs that serve the Recreation Department’s primary mission, private rental of the spaces can generate substantial revenues on nights and weekends.

Either one, or both, of the event spaces envisioned in Figure 3 would serve as the largest affordable indoor gathering place in the Foster City community for public meetings, banquets, festivals and cultural events. Depending on design features, the event spaces can be flexible and sub-dividable, but when opened up to their largest capacity they become the iconic feature of the recreation/community facility, and the space which has the broadest possible appeal to the entire community. The amenities and décor may be less than what would be found in a hotel ballroom, but given the setting in Leo J. Ryan Park, possibly with window walls and views of the lagoon and surrounding greenery, and potential for direct indoor/outdoor exposure, such an event space can be much more desirable than an enclosed hotel ballroom.

**O&M Cost Compared with Current:** If two rooms are developed, both replacing and expanding the capacity of the Lagoon Room, O&M costs should be expected to increase. The increase may be surprisingly minor, however, because the vast majority of the activities that take place in these event spaces are actually produced by others. Classes are taught by recreation providers, rather than Recreation Department staff. Similarly, special events are produced by those who rent the spaces from the Recreation Department and create the events with their own staff/volunteers, hired caterers, hired

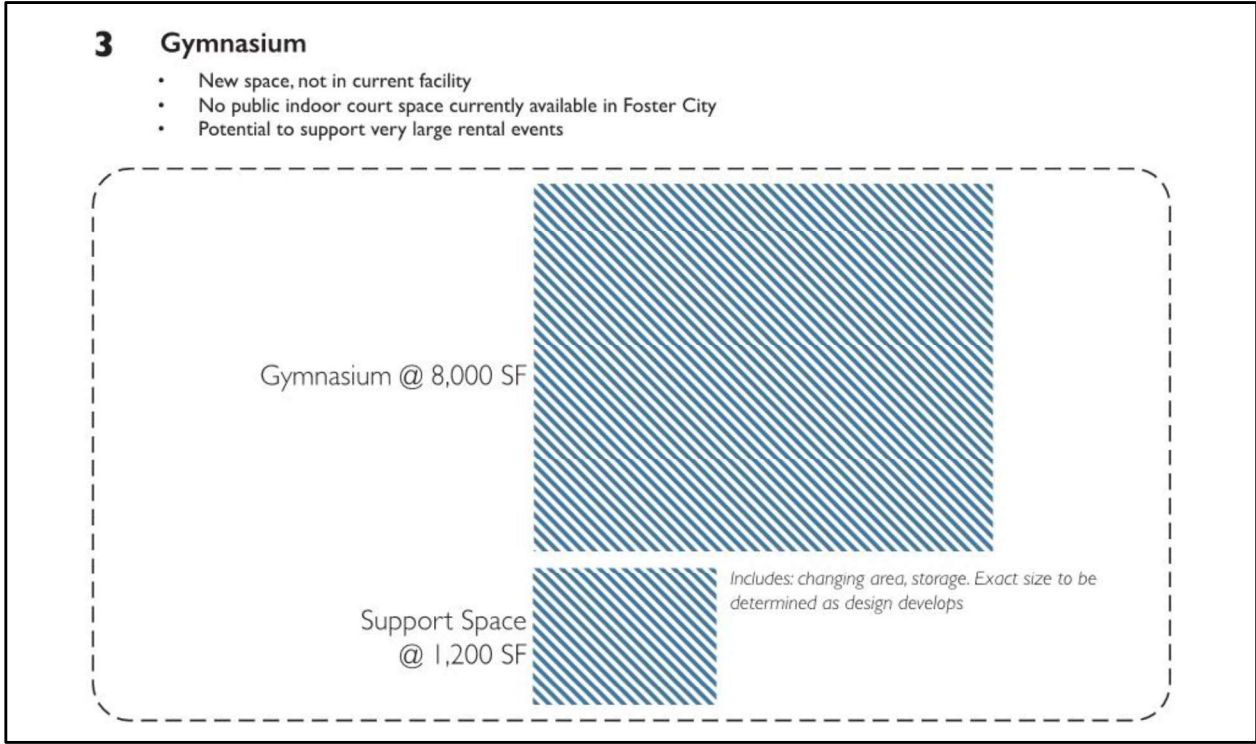
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decorators, and other service providers. As with the operation of the multipurpose classrooms, the minor increase in operating costs is likely to be due to a need to assist with set-up and take-down in a second large event space. A second large event space may also put additional demand on parking resources if events are held concurrently. The need for additional parking, site circulation, and land requirements will be addressed during the conceptual design of alternatives.

**2.4 GYMNASIUM**

Community feedback and Departmental surveys have identified a gap in community service for a public gymnasium that could support indoor court sports and mat sports, as well as other recreational activities. Potential users have complained to the department that there is a lack of capacity at the School District joint use Brewer Island Gym, and at the private PJCC gym, which requires membership for use. Building blocks for gymnasium uses are presented in Figure 4 and described below.

Figure 4 Gymnasium



**Characterization of Anticipated Change:** A gymnasium would create an entirely new program element compared with what exists today in the Recreation Center. Conceptual diagrams of the primary use space and its supporting space, totaling over 9,000 square feet, are presented in Figure 4.

**Impact on Staffing:** Given the scale of the space and a variety of new sports programs that could be accommodated within it, there would be a “noticeable increase” in the demand for staff time to market

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the space, schedule activities, maintain relationships with partnering sports leagues and other program providers, and provide any specialized building engineering services.

**Revenue Potential:** As is the case with the multi-purpose classroom element, a gymnasium should have a “moderate” revenue generating capability through youth and recreational sports use, although during daytime it will be important to make these programs affordable to such youth participants. Given the fortuitous location immediately adjacent to a significant employment concentration of high tech firms, there should also be a significant opportunity in the after-work evening hours, and during lunch hour, to support adult indoor court sports league play and personal fitness. Other gymnasium facilities in Silicon Valley have experienced lucrative demand for basketball and volleyball between the hours of 5 PM and 9 PM, or even later on weekdays. Foster City has well-established relationships with many of the largest employers in the City, who view providing local amenities to their employees as a priority. Thus, the revenue potential of a gymnasium program element could also turn out to be “high,” at least for some of the operating hours.

**O&M Cost Compared with Current:** There is likely to be a “significant increase” in O&M costs over what exists in the recreation center today if a gymnasium is incorporated into the new facility. Such a program element is likely to add over 9,000 square feet of additional building space to be air-conditioned, cleaned and maintained, even if most of the activities provided within it are produced by other entities.

## 2.5 FOOD SERVICE

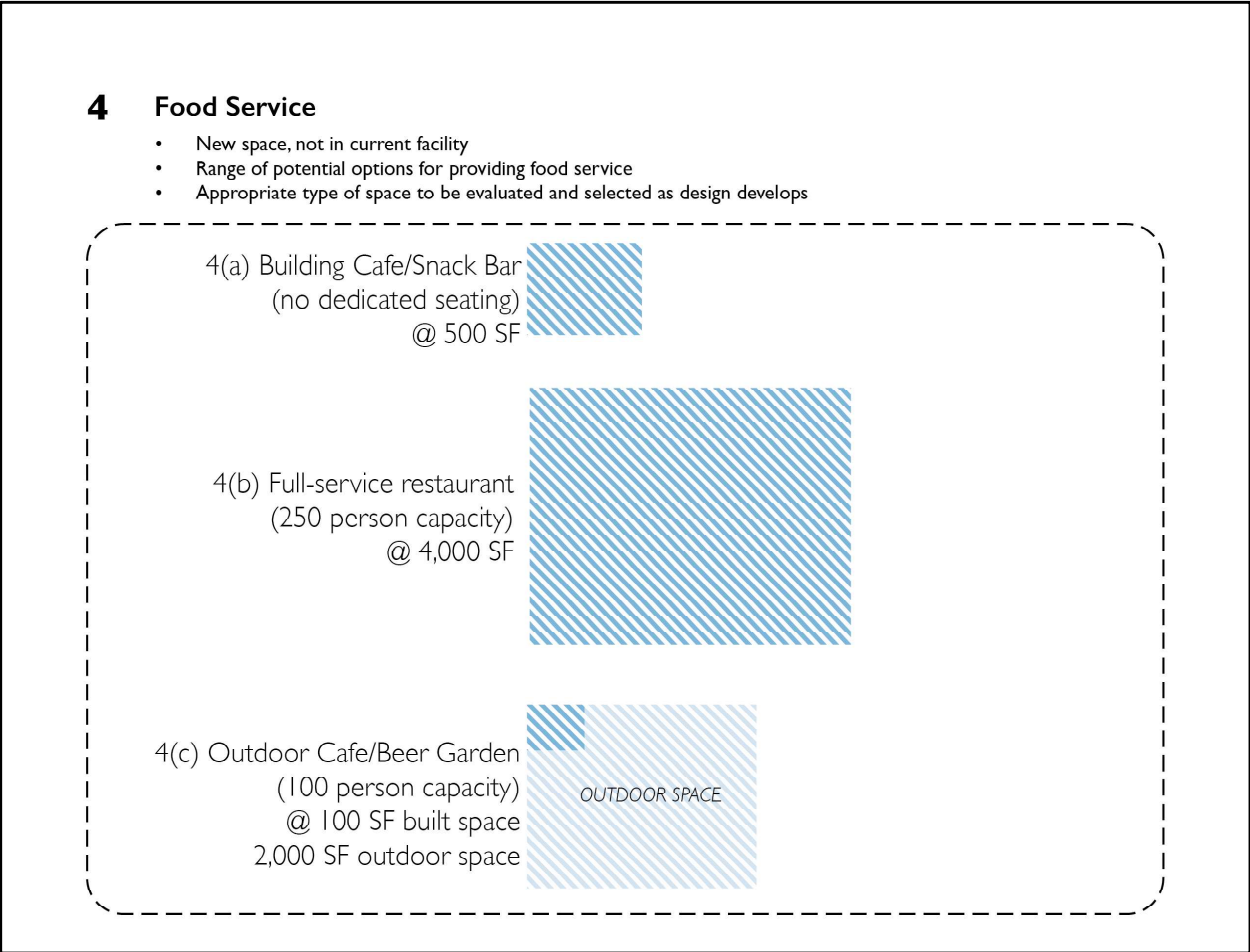
A wide variety of options for how to include food and beverage service in a new Recreation/Community Facility have been discussed in recent years, ranging from basic coffee carts or pop-up vending in the park through major waterfront sit-down destination restaurants. Conceptual space diagrams for three basic options capturing this range are presented in Figure 5 for discussion purposes.

A clear trend in the development of newer recreation and community centers is a desire for some kind of food and beverage service, and the lowest cost and lowest risk means of providing that is to think of food service as an amenity which enhances the success of the entire project. The advantages of at least basic food and beverage service in a recreational setting are obvious. It provides a pick-me-up from coffee and snacks for some, a welcome respite while waiting for kids’ classes to end, a focus for meeting friends, and a reason to linger longer in the park.

The biggest management issue for food and beverage provision is whether there is sufficient market potential to attract and sustain a partner to operate it, or if it must be operated by staff in-house as a service to facility users.

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Figure 5 Concepts for Food Service



The three food service concepts in Figure 5 will be discussed separately because their costs, revenues, and business models vary so greatly.

**4(a) Food Service: Building Café/Snack Bar**

**Characterization of Anticipated Change:** One concept in Figure 5 presents an amenity-level café/snack bar operation that requires only 500 square feet or less of space within the building, essentially providing a counter delivery space with just enough refrigerating and heating equipment behind it to provide hot and cold beverages, and hot and cold premade sandwiches and other snacks. Seating for consuming food and beverages purchased there can be distributed in other public/multi-purpose areas of the facility, perhaps including seating in a drop-in meeting area, lobby seating, tables on an adjacent outdoor patio, etc.

**Impact on Staffing:** Although food service as an amenity is the lowest cost and lowest risk option, it still adds an entirely new program element over what exists today, and as such is likely to have some impact on staff. How much, however, depends on what operational business model proves to be viable over the long run. In the best case scenario, recreation Department staff merely need to monitor a concession



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contract and maintain relationships with a private operator who is conducting a small business during congruent hours that supports the overall recreation/community facility mission.

**Revenue Potential:** During the design and development phases it would make sense to recruit and select an appropriate private operator so that the space can be configured and outfitted to maximize his or her probability of achieving sustainable success. Under such a scenario, the City might receive some lease or concession revenue from the operator, but given the small size of the business the reasonable expected value to the City (in addition to high amenity value) should be in the scale of “a little revenue.” On the other hand, if at some point in the future, profitable private operation becomes unsustainable, a basic food service utilizing the same spaces and equipment can still be provided as an amenity by in-house staff at minimal cost. It might also be possible to subsidize an experienced private operator through some form of management fee arrangement. Either of these possibilities could be characterized as “risk of a minor operating loss.”

**O&M Cost Compared with Current:** With an entirely new program element such as food service, it should be expected that O&M costs will increase to some extent. At a building operations level, food service may require specialized utility service, extra venting, or other features that may add to the building engineering workload. As discussed above, however, the costs of actually operating a food counter will depend significantly on the business model that proves sustainable, and hopefully the majority of all costs will be borne by an operating partner.

### 4(b) Food Service: Full-Service Restaurant

Given that urban waterfront sites are frequently controlled by public ports and harbor agencies, there are numerous examples of full-service, destination waterfront restaurants that are on public land. There are also examples of full-service restaurants in urban park settings. A new full-service restaurant would give Foster City residents and visitors from the broader region another reason to drive to Leo J. Ryan Park.

**Characterization of Anticipated Change:** A full-service restaurant would clearly add a new program element over what exists today. Beyond providing the convenience of being able to procure some food and beverage while using the recreation/community center, however, a full-service restaurant would not serve the City’s recreation mission or add significantly more amenity value beyond what a small café or snack bar would. Quite the contrary, a full-service, destination restaurant would likely compete with the recreation center for parking resources, and would likely also compete with the event spaces in the recreation facility for attracting large user groups.

**Revenue Potential and Impact on Staffing:** A destination restaurant would need to be operated by an entity with restaurant experience, which would most likely be a private for-profit operator. As a result, beyond managing the concession contract and relationship with the operator, the impact on city staff would likely be “minimal.” The costs of operating and maintaining the interior restaurant space should be the responsibility of the private partner under the lease terms, although the public landlord would likely retain responsibility for major building maintenance over time.

Restauranters on public lands generally concentrate on their restaurant businesses and merely lease the space they need, leaving it to others to develop the buildings that house the restaurants. In some cases

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the public landowner must bear the entire cost of building the space, and hope to recoup the development costs over time from lease revenue. Occasionally a private real estate developer/investor team can be attracted to risk private capital in the development, when it appears there will be extraordinary market support. Examples where this has occurred are on the port-owned lands of the San Francisco and San Diego waterfronts that experience dramatically large tourism volumes. In slightly less visited waterfronts, such as the Port of Los Angeles or the Oakland Estuary waterfront, restaurants have often struggled or required subsidies from their public landlords.

The development economics are more challenging in urban park settings, even in high visibility, waterfront settings. Major destination restaurants are currently operating on Oakland's Lake Merritt (the Lake Chalet), in Golden Gate Park (the Beach Chalet), and in the Golden Gate National Recreation Area (the Cliff House). But the common story in each of these cases is that the public entity had a historic structure that they needed to preserve and hopefully restore, regardless of the final use. In those cases, the capital costs were justified by other public historic preservation goals, and the lease terms were adjusted to make a restaurant a viable reuse of the building on a sustainable basis.

The restaurant business is notoriously one of the riskiest enterprises of all start-ups, and the failure rate of new restaurants is high. There are many cases where public entities have invested in developing specialized restaurant spaces in park and waterfront settings only to see the initial operator go bankrupt, and have the space sit vacant for years afterward.

When the City's likely share of costs of developing space for a destination restaurant are considered, the revenue that could be gained from a successful restaurant lease is likely to remain in the category of "a little revenue" at best. And in the worst case, restaurant turnover or extended vacancy could lead to risk of a "major loss" for the City. A decision by the City to site a full-service restaurant in Leo J. Ryan Park would have to be made on criteria other than revenue generation alone.

### **4(c) Food Service: Outdoor Café/Beer Garden**

**Characterization of Anticipated Change:** The third food service concept in Figure 5 shares some of the features of the other two. Like the option of a small café built into the building, the outdoor café/beer garden adds a food service program element for a relatively small investment. Depending on its location relative to the new recreation/community facility, it could be could function very similarly to an indoor café adjacent to a large outdoor seating area in the adjacent park. If placed in close proximity, it could add much of the same amenity value as the café in the building.

If this concept does ultimately focus on beer and alcoholic beverages as a significant part of its offering, it would probably require fencing to keep the alcohol service area distinct from the surrounding public Park. Operating in a beer garden mode, it will share the characteristic of a destination restaurant in attracting people from the surrounding region who might not otherwise have been coming to Leo J. Ryan Park. As such, it too might compete with the recreation/community facility for parking.

**Revenue Potential and Impact on Staffing:** As with the other food service concepts, the hope would be to attract an experienced operator to market to a clientele and run the business. With a successful private partner as an operator, the impact on Recreation Department staff should be "minimal." Terms of a

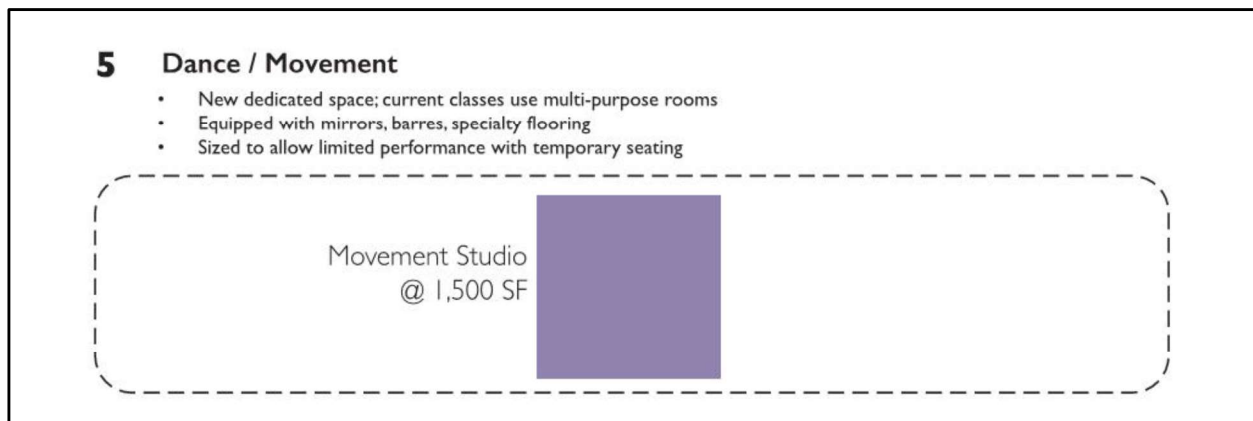
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concession lease agreement should assign the majority of operating and maintenance responsibilities to the private operator. As with a café or snack bar provided in the building, there is a risk that the business could fail requiring the Recreation Department to provide basic food service as an amenity, or to repurpose the site, which constitutes a risk of creating a minor loss. On the other hand, a healthy business should generate some surplus revenue to make lease payments, and potentially even participation rent if a beer garden business becomes highly popular in that location.

### 2.6 DANCE/MOVEMENT STUDIO

The building block for a dance/movement studio is presented in Figure 6 and described below.

Figure 6 Dance / Movement Studio



**Characterization of Anticipated Change:** The concept for a dance/movement studio presented in Figure 6 is very similar to the existing 1,393-square-foot Spirit Room that is currently used for dance classes, exercise and martial arts classes. Like the Spirit Room, this specialized replacement space would be equipped with mirrors, bars, and specialized flooring.

**Impact on Staffing:** This program element may be seen as a replacement in kind and as a result would have minimal or no impact on staff load. The presumption is the activity currently organized and produced in the Spirit Room would simply move into this new slightly larger space.

**Revenue Potential:** There would continue to be a moderate revenue generating potential from this facility through class fees and other program revenues, and the ability to rent the space occasionally to other user groups.

**O&M Cost Compared with Current:** Compared with current operations, the O&M requirements of this new space should be essentially the same, although the existing floor is difficult to maintain and there is the potential for some O&M cost savings if the future room can be outfitted with a floor requiring less maintenance but which is still suitable.

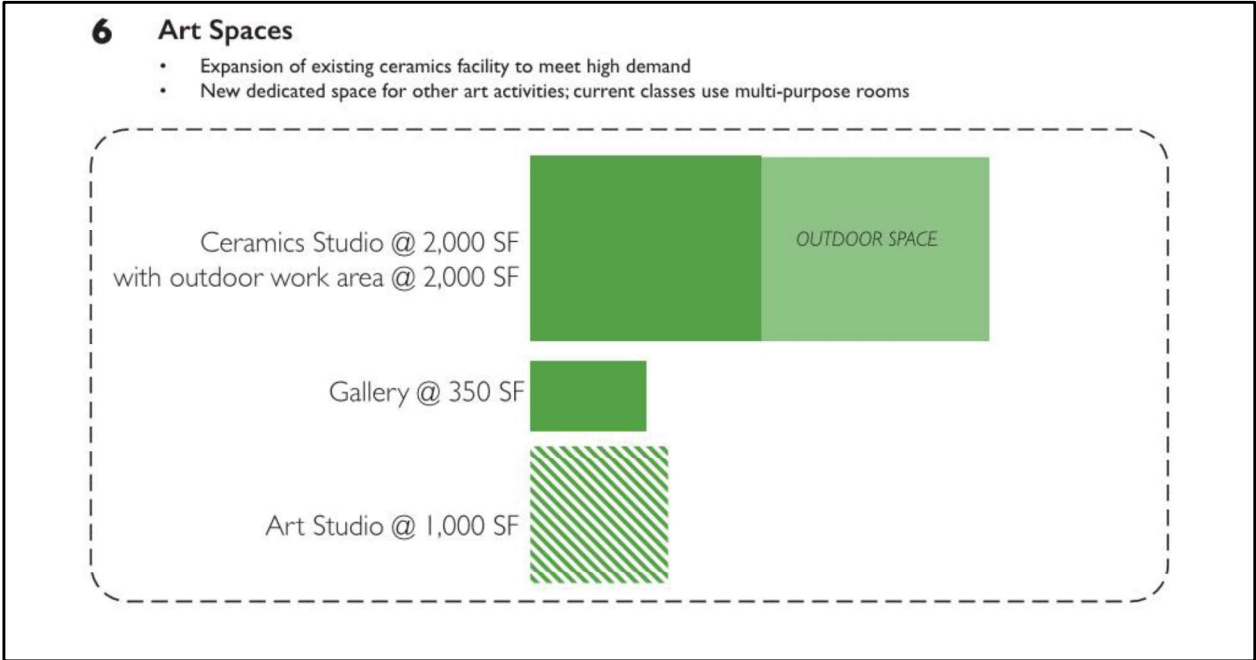
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On the other hand, unless one of the large multi-purpose classroom spaces were to be deleted from the program element in Figure 2, the new specialized Dance / Movement Studio could be seen as a net expansion of the total building program, rather than a simple replacement in kind. If demand is sufficient to support the full bank of multi-purpose rooms depicted in Figure 2 after the dance/movement programs move out, there would be a proportionate increase in activities being handled by staff, and operating and maintenance costs should be expected to increase along with the activity.

**2.7 CERAMICS AND ART STUDIOS**

Building blocks for ceramics and art studios are presented in Figure 7 and described below.

Figure 7 Arts Spaces



**Characterization of Anticipated Change:** Figure 7 presents a concept for arts spaces which would be a replacement and an expansion of the 1,452-square-foot ceramics studio that exists today, and it replaces in-kind the 2,000-square-foot outdoor yard associated with ceramics firing and materials storage. The concept in Figure 7 would also add a new program element in the form of a separate art studio that could be messier and more specialized than the multipurpose rooms that are currently used at times for art. As is the case today, a gallery space would be included somewhere in the new recreation/community facility.

**Impact on Staffing:** The fact that the new ceramics studio would be a third larger than the existing space should have no impact on the demand for staff time. There would probably be only a minor, if any, increase in staff load associated with the art studio, because even though this is a new dedicated space, art classes are already being offered in other multi-purpose rooms.

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**Revenue Potential:** As is the case today, there would continue to be a “moderate” ability to generate revenues through class fees.

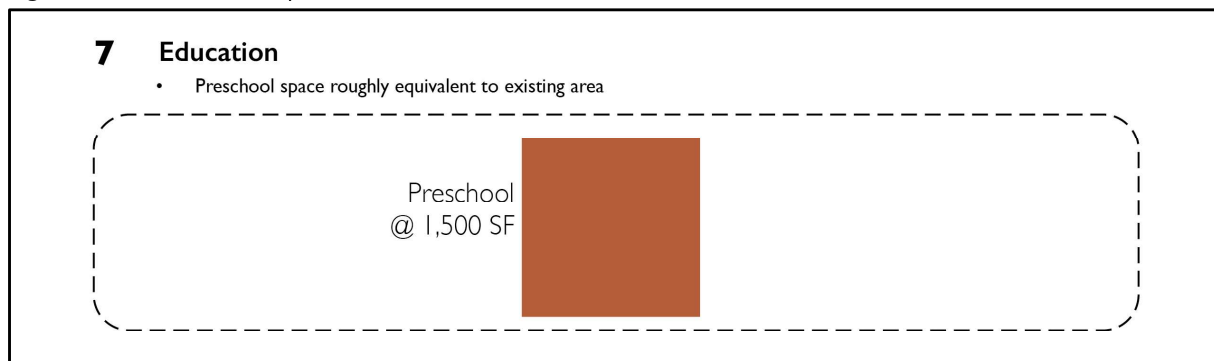
**O&M Cost Compared with Current:** From an O&M perspective the impact of the new arts spaces would for the most part be “neutral,” in other words requiring approximately the same level of effort as today. On the other hand, there is the potential for some cost savings if by having a dedicated art space the cleanup for staff is easier than it had been when rooms had to be returned to the level of cleanliness required for multipurpose use after an art class had taken place.

Like the situation with the Dance Studio, the new Art Studio would be moving out of the bank of multi-purpose rooms, increasing the size and capital cost of the whole building, but also making the multi-purpose rooms more available to accommodate other activities. It also creates the option in the conceptual design process to have an alternative with less square footage in the meeting room block.

## 2.8 EDUCATION/PRESCHOOL

The building block for education space is presented in Figure 8 and described below.

Figure 8 Education Space



**Characterization of Anticipated Change:** Similar to the art program element, the concept in Figure 8 for preschool and education constitutes both a replacement in kind, and an expansion in capabilities.

**Impact on Staffing:** The staff load required to coordinate and manage the preschool space is assumed to be roughly equivalent, although there may be some increase in staff time because utilization of the preschool space is envisioned to increase to full-day. There would also likely be a minor increase in demand on staff time due to the new program element, the 2,500-square-foot classroom facility, which is likely to be composed of multiple classrooms similar in scale and use pattern to today’s Mallard, Crane and Gull rooms.

**Revenue Potential:** As is the case today, there would continue to be a “moderate” ability to generate revenues through preschool and class fees. The dedicated classroom space could be seen as a

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replacement in kind allowing an afterschool program provider to move into new, more specialized, classrooms.

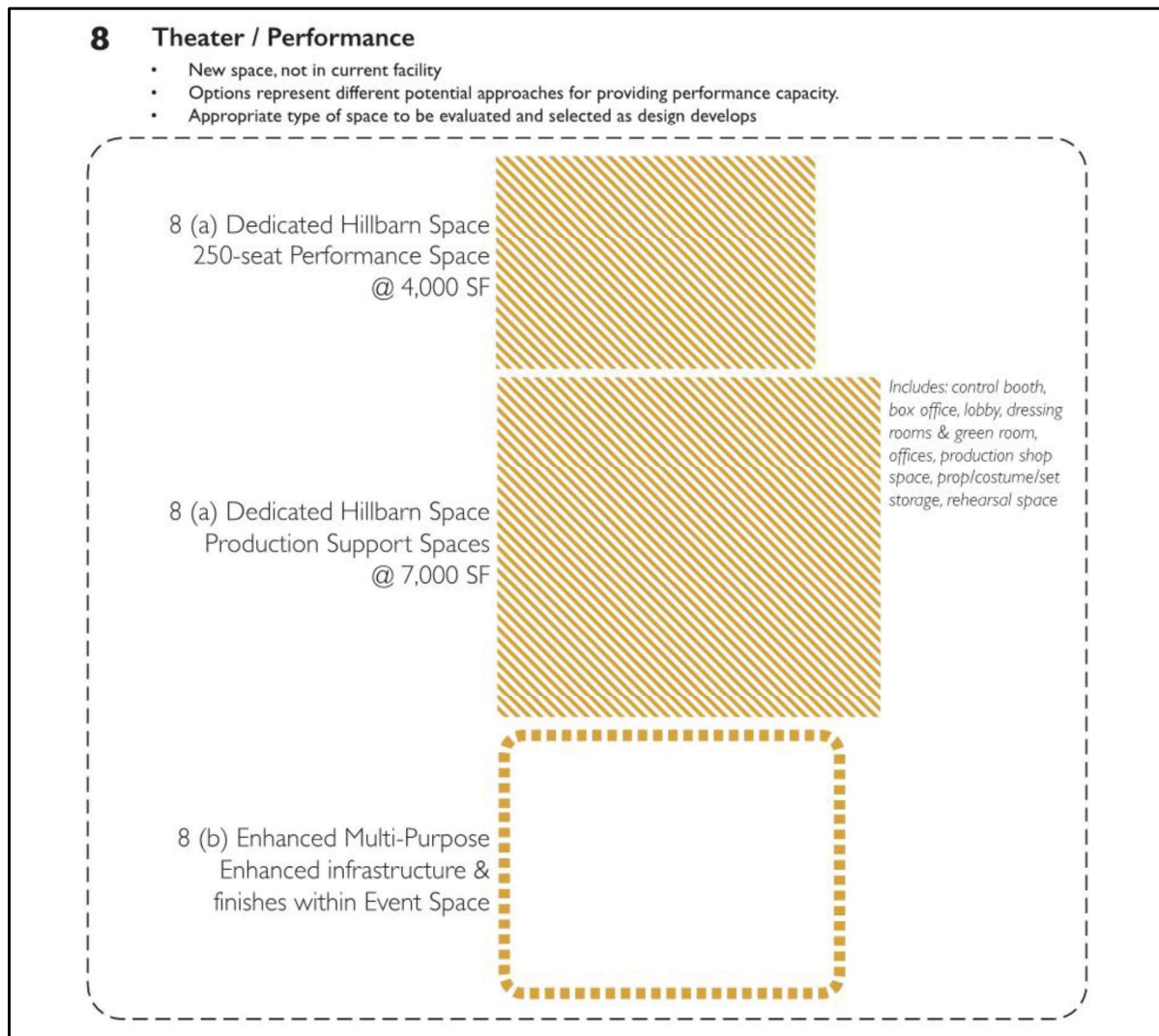
**O&M Cost Compared with Current:** If the same inventory of multi-purpose spaces shown in Figure 2 were to be maintained, the new 2,500 square feet of classrooms would be an addition of space over what is handled today, and thus is likely to create a “minor increase” in O&M load for the department, as staff handle the activities that backfill into the multi-purpose spaces. It is worth noting that the current spaces used by educational programs (Mallard, Crane and Gull rooms) effectively function as dedicated spaces, as they are used almost exclusively by an afterschool program. If the City decides to maintain this use pattern, there may be design approaches that can help maintain some flexibility and appeal for non-classroom uses. However, the scheduling constraints of a full-time afterschool program does make additional utilization challenging for any spaces assigned to these uses. Should dedicated space be provided in addition to the full complement of multi-purpose spaces, the net addition of 2,500 square feet of space for education programs also constitutes a noticeable increase in the overall capital cost of the project.

### 2.9 THEATER/PERFORMANCE

Two potential approaches for performance and support spaces within a new facility are presented in Figure 9 and described below.

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Figure 9 Performance and Support Spaces



### 8(a) Dedicated Theater

**Characterization of Anticipated Change:** The development concept in Figure 9 responds to a community need. Hillbarn Theatre has had its home in Foster City since 1968, and has outgrown its current space. This community theater company, long based in Foster City, would like to have a new theater and support space in the center of town. If this community need were to be satisfied by adding a new program element to the recreation/community facility, it would conceptually require approximately 4,000 square feet for a formal performance space seating 250 people, and would be supported by another 7,000 square feet (including a green room, dressing rooms, prop storage, costume storage, a wood shop, a paint shop, a metal shop, a sewing station and administrative offices) for a total program element of approximately 11,000 square feet.

**Impact on Staffing and Revenue Potential:** The impact this new program element would have on Recreation Department staff depends upon the business model adopted for operating the theater and its

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support spaces, and only informal discussions have taken place to date. The presumption at this time is that the Hillbarn Theatre Company will want to preserve its independence, and will want complete control over scheduling and utilization of the spaces. Under this assumption there should be very little impact on need for staff time.

**O&M Cost Compared with Current:** Similarly, the ability for the Recreation Department to generate revenue from the theater would be part of the negotiation of the relationship with the community theater company. Given that performing arts generally require subsidies to produce, there will probably be little revenue potential for the Recreation Department from this program element. On the other hand, it would also make sense to put all O&M responsibilities on the theater company, minimizing any impact on the O&M budget for the Recreation Department.

Similar to the destination restaurant or a beer garden in the park, a new theater would create another reason for people to drive to this location, and the theater would likely compete with the recreation/community facility for parking resources. The theater would also be the single most expensive program element being contemplated in terms of the capital cost it will take to develop it.

### **8(b) Enhanced Event Space**

There are other concepts for a performance space that could be included in a new recreation/community facility that would not meet the needs of the Hillbarn Theatre Company, but which could provide capabilities that are not found in the existing recreation center. A more expensive version of one of the event spaces envisioned above could have staging, lighting, movable seating, audio-visual equipment, and other specialized amenities built in or immediately available to allow the event space to function as a “black box” theater at times. A variety of management models could be applicable to such a facility ranging from direct management by staff to partnership with a non-profit arts group or a for-profit event production company.

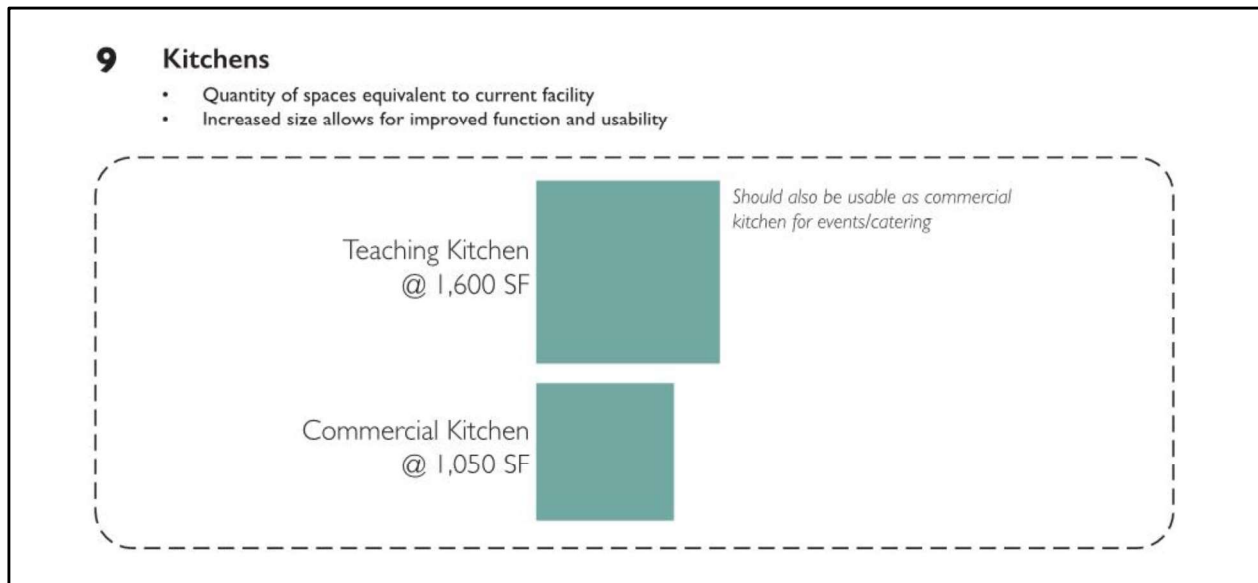
## **2.10 KITCHENS**

Building blocks for kitchens are presented in Figure 10 and described below.



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Figure 10 Kitchens



**Characterization of Anticipated Change:** There are currently two kitchens in the Recreation Center, and the concept presented in Figure 10 would replace both of them. The new kitchens would be larger, however, and would include additional design features that would enable one of them to function well as a teaching kitchen.

**Impact on Staffing:** Because the kitchens would be primarily a replacement of existing facilities, the impact on staff need would be “minimal,” if any at all.

**Revenue Potential:** As is the case today, the kitchen program element would continue to have a “moderate” ability to generate revenue through class fees, rentals, and other program revenues. What this overlooks, however, is that the true value of the kitchens is they support and enable the large and extra-large event spaces to be very productively utilized for high revenue-generating rentals and high impact community events.

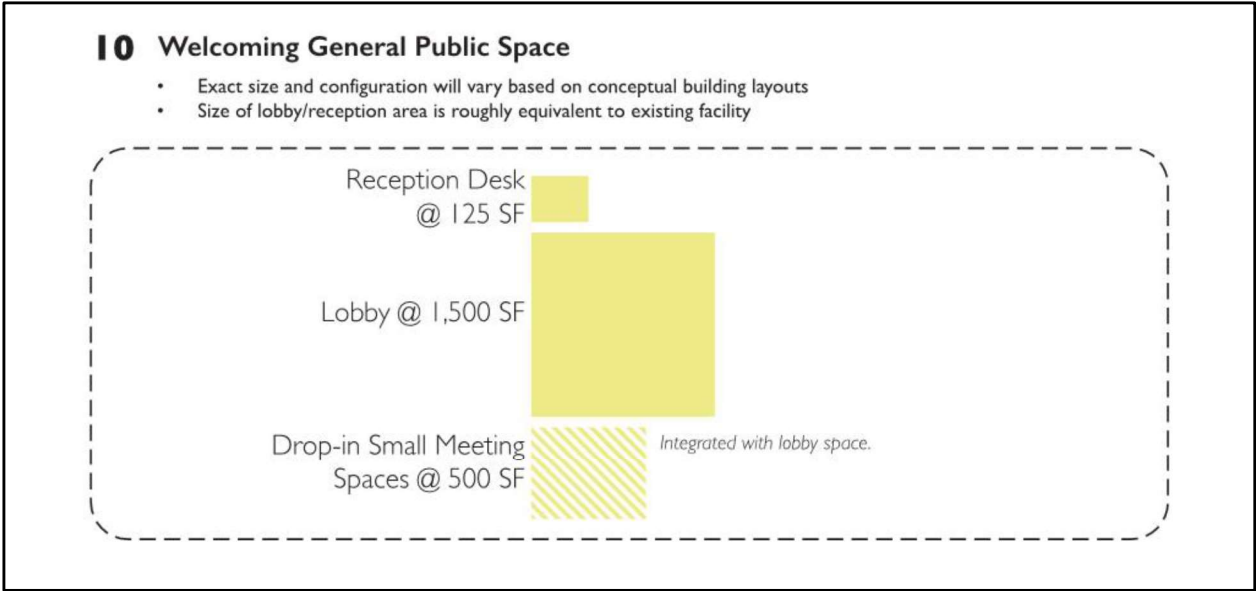
**O&M Cost Compared with Current:** Given their slightly larger size, there may be a slight increase in demand on O&M services. On the other hand, at least in the initial years, there may also be a cost savings on operating and maintaining what will likely be all new equipment in the kitchens.

## 2.11 WELCOMING GENERAL PUBLIC SPACE

Building blocks for spaces welcoming the general public are presented in Figure 11 and described below.

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Figure 11 Welcoming General Public



**Characterization of Anticipated Change:** One of the objectives of a new recreation/community facility is to create a center that is welcoming to everyone in the Foster City community, and that can serve as a “community living room.” It has been noted by staff that providing a welcoming environment for casual public use is an important part of the Recreation Department’s community mission. Figure 11 presents some very preliminary concepts for spaces that could help create this welcoming feeling.

**Impact on Staffing and Revenue Potential:** In concept, the new project would handle reception functions in an open and inviting lobby area that might include seating and some drop in small meeting spaces to encourage people to meet informally and linger in the facility. This program element should have minimal impact on staff needs. It also probably has little revenue potential, although depending upon design; some major events could be willing to rent lobbies and other pre-function spaces as part of their event production.

**O&M Cost Compared with Current:** Compared with today’s center that has overly generous hallways and corridors, but less in the way of more complex and refined lobby and seating areas, there may be a “minor increase” in O&M costs.

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### 3. Comparison Matrix

#### 3.1 CROSS COMPARISON OF BUILDING BLOCKS FOR INCLUSION

The analysis of each program element presented in Chapter 2 is summarized in a matrix format that allows for cross comparisons in Table 1. The major criteria addressed above are summarized in the first four columns in Table 1:

- Characterization of the anticipated change.
- Impact on staffing.
- Revenue potential.
- O&M cost compared with current operations.

A fifth criterion has been added using a formula to provide a planning level range in the hard capital costs that could be anticipated for including each element. The building blocks are not all equal in size nor in complexity. As a result, they will have very different costs to develop. Even though much will be done in the design phase to mitigate costs and search for cost efficiencies, it is still useful in early planning to have a basic understanding of which elements will cost more than others. It is also helpful to think through which program elements can be scaled up or down to stay within development budgets, and which must be built as all-or-nothing program components.

To provide a means to compare eventual capital costs in this early planning stage, a simple metric has been used in the discussions and comparison chart below. A range of hard costs assumes the space requirements in each program element might cost between \$600 and \$800 per square foot to build. To this has been added a factor for public restrooms, storage, circulation, utility closets, staff offices and other building space needs. Another factor is then applied to account for furniture, fixtures and equipment (FF&E), which will vary significantly according to the complexity and specialization of the program elements. The index range thereby created is then described as the following categories:

- \$ = Under \$1,000,000
- \$\$ = \$1,000,000 to \$2,500,000
- \$\$\$ = \$2,500,000 to \$5,000,000
- \$\$\$\$ = \$5,000,000 to \$10,000,000
- \$\$\$\$\$ = Over \$10,000,000

These numbers are intended to provide a rough order of magnitude for early planning and comparison purposes. They should not be considered construction cost estimates (for example they do not include soft costs, construction contingencies, or financing costs.) This index of capital costs ranges will be used in the comparison matrix in the last section of this report. A true construction cost estimate will be provided for each Concept Alternative in Phase 2.

## PROGRAMMATIC AND FISCAL VIABILITY REPORT – DRAFT

A final metric evaluates these building blocks according to the degree to which they are directly related to Parks and Recreation Department functions. This evaluation scale was discussed and refined during Working Group Meeting #3

- 3 = Directly related to Parks & Recreation Department functions
- 2 = Indirectly related to Parks & Recreation Department functions
- 1 = Not directly related to Parks & Recreation Department functions

Drawing on the above analysis, the color-coding of the table indicates an initial assessment of program elements as elements which either reflect current programs (green), represent new Recreation Department programs (yellow), or represent new independent partnerships (orange). At this time, no program elements have been eliminated, but not all components will be incorporated into all three Concept Alternatives.

**TABLE 1      MATRIX COMPARING POSSIBLE PROGRAM ELEMENTS**



TABLE 1: COMPARISON OF PROGRAM ELEMENTS

			Characterization of Anticipated Change	Staffing Impact	Revenue Potential	O&M Impact	Capital Cost	Directly Relates to Parks & Recreation Dept. Functions
<b>1</b>	<b>Multi-purpose spaces</b>		Replacement in Kind	Minimal	Moderate	Neutral	\$\$\$\$	3
<b>2</b>	<b>Event Spaces</b>		Replacement and Expansion	Minor Increase	High	Minor Increase	\$\$\$\$	3
<b>3</b>	<b>Gymnasium</b>		NEW Program Element	Noticeable Increase	Moderate to High	Significant Increase	\$\$\$\$	3
<b>4a</b>	<b>Food Service: Cafe/Snack Bar</b>		NEW Program Element	Minimal	Little Revenue / Risk of Minor Loss	Depends on Business Model	\$	2
<b>4b</b>	<b>Food Service: Full Service Restaurant</b>		NEW Program Element	Minimal	Little Revenue / Risk of Major Loss	Partner Responsible for Most Costs	\$\$\$\$	1
<b>4c</b>	<b>Food Service: Outdoor Cafe / Beer Garden</b>		NEW Program Element	Minimal	Little Revenue / Risk of Minor Loss	Partner Responsible for Most Costs	\$	1
<b>5</b>	<b>Dance / Movement</b>		ADDS Dedicated Space for Existing Program	Minimal	Moderate	Neutral	\$\$	3
<b>6</b>	<b>Art &amp; Making</b>		Replacement in Kind ADDS Dedicated Space for Existing Program	Minor Increase	Moderate	Neutral	\$\$\$	3
<b>7</b>	<b>Education /Preschool</b>		Replacement in Kind	Minimal	Moderate	Neutral	\$\$	3
<b>8a</b>	<b>Theater / Performance: Dedicated Theater</b>		NEW Program Element	Depends on Business Model	Little Revenue	Partner Responsible for Most Costs	\$\$\$\$\$	1
<b>8b</b>	<b>Theater / Performance: Enhanced Event Space</b>		NEW Program Element	Minor Increase	Little Revenue	Minor Increase	\$\$	2
<b>9</b>	<b>Kitchens</b>		Replacement in Kind	Minimal	Moderate	Minor Increase	\$\$\$	3
<b>10</b>	<b>Welcoming Public Space</b>		Replacement in Kind NEW Program Element	Minimal	Little Revenue	Minor Increase	\$\$	2

EXISTING RECREATION PROGRAMS    
 NEW RECREATION PROGRAMS    
 NEW INDEPENDENT PARTNERSHIPS







# 4.

## **OPPORTUNITIES AND CONSTRAINTS REPORT**

# Opportunities and Constraints Report

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## OPPORTUNITIES AND CONSTRAINTS REPORT

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# 1. Introduction

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This Report is the final report in a series of three reports completed for the Predesign Phase of the Conceptual Design Planning effort for a new multi-use Recreation/Community Facility and park improvements at Leo J. Ryan Park. The previous reports, Project Climate Report and Programmatic and Fiscal Viability Report, together described the context in which this new facility will be developed, and identified and assessed potential programmatic elements based on their potential to be highly utilized, generate revenue, contribute to staff needs, satisfy specific user needs, meet City goals, and other criteria.

This Opportunities and Constraints Report is intended to summarize opportunities and constraints related to the physical site. The analysis describes both the qualities of the site that will influence both the form and experience of a new facility, in order to identify potential site locations to further develop during Conceptual Design. The first section of this Report describes overarching opportunities and constraints of the site. The second section of the Report explores how these site characteristics and qualities might shape the experience of a new facility in various locations. Lastly, the Report introduces additional opportunities and constraints related to the connectivity between the Park and adjacent uses along Shell Boulevard.

## 1.1 PROCESS

The opportunities and constraints presented in this Report are informed by the outcomes of the Project Climate Report and site observations by the consultant team, yet were most directly informed by the Site Awareness Walk (Working Group Meeting #4) that was conducted on July 19, 2018. The Site Awareness Walk engaged participants in an experiential tour of the Park and adjacent areas. This walk served to develop a shared understanding of the site's complexities and qualities that will continue to shape subsequent design efforts.

## OPPORTUNITIES AND CONSTRAINTS REPORT



Source: PlaceWorks



Source: PlaceWorks

A detailed diagram of specific observations is provided in **Figure 1**. More broadly, a number of common themes emerged from the site walk and discussion.

- The waterfront areas of the park provide a unique and highly valued experience of tranquility and escape.
- However, within the park, individual destinations are experienced as disjointed and disconnected. While this quality can lend itself to a feeling of discovery, it can also serve to inhibit casual exploration and ease of use.
- While the park occupies a prominent position within the downtown, it lacks connections to adjacent uses. Adjacent streets are a significant barrier due to the wide width of the streets and traffic volume.<sup>1</sup>

**Figure 1** Site Observations

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<sup>1</sup> Given the desirability of improving connectivity between the Park and Foster Square, the City could explore strategies to improve Shell Boulevard such as paving treatments, mid-block crossings, bulb-outs, pedestrian refuges, and road diets. This is outside the scope of current Conceptual Design, but could be the focus of future planning efforts.



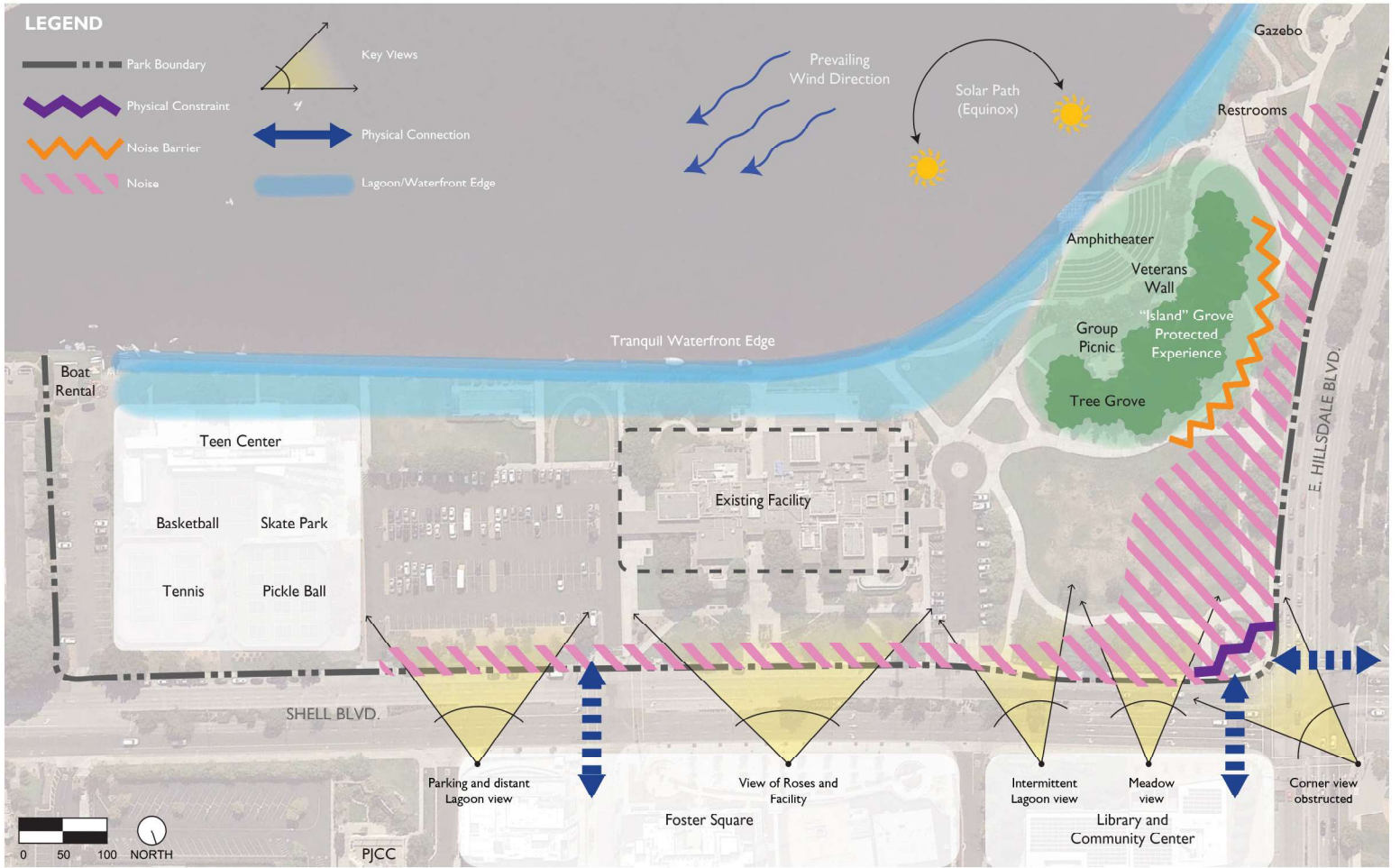


Figure 1 - Site Observations





## 2. General Site Considerations

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This Section presents a discussion of the primary opportunities and constraints within three opportunity zones identified for the future Recreation Center.

### 2.1 OPPORTUNITY ZONES FOR FACILITY LOCATION

Due to access and parking constraints, we have limited detailed analysis of potential sites to the portion of the park east of the amphitheater. The western half of the park is highly constrained due to the narrow width of the Park, access challenges along E. Hillsdale Boulevard, and the buffer zone required for the firework launch site. It is also assumed that existing prominent park features, such as the gazebo, Amphitheater, courts and skate park, and Vibe Teen Center will not be moved for any new construction.

Four overall opportunity zones have been identified for facility location as shown in **Figure 2**:

- Zone 1: The meadow to the north of the existing facility
- Zone 1/2: Area immediately east of amphitheater
- Zone 2: The general location of the existing facility
- Zone 3: The area between the existing facility and the Teen Center and tennis courts

Each of these zones will be analyzed in more detail in Section 3.

### 2.2 “SITE BLOBS”

In previous reports, program areas were presented as “Building Blocks”, in order to establish a general approach for relative size and function. Site analysis is, of necessity, less precise, as exact building footprints have yet to be developed. These diagrams use “site blobs” to indicate the major components to be located on-site. The size of the blobs represents a rough approximation of the likely footprints, and a general approach for placement. However, significant variation may occur during Concept Design, as the programmatic Building Blocks are combined with site considerations.

The key “site blobs” are listed below:

#### **MULTIPURPOSE RECREATION/COMMUNITY FACILITY**

For site planning purposes, we have assumed a building area of approximately 50,000 square feet. (For reference, the existing Recreation Center is 36,000 square feet.) However, depending on exact programmatic elements selected, the actual area might increase. Additionally, a two-story building may be desirable in some or all of the Concept Alternatives, which would reduce the actual footprint on-site.

## OPPORTUNITIES AND CONSTRAINTS REPORT

During Concept Design, the actual footprint of the facility blobs will directly inform the configuration of the parking and open space/meadow blobs described below.

### PARKING

For site planning purposes, we have assumed roughly 250 parking spaces—a slight increase to current parking capacity. (There are currently 186 stalls serving the Recreation Center, with 159 in the main lot and 27 in the Senior Wing lot. An additional 46 stalls are located east of the Vibe Teen Center, adjacent to the tennis courts.) Based on space utilized by existing and similar parking areas, 250 parking spaces would require approximately 87,500 square feet of parking (2 acres). An elevated parking structure would decrease the parking footprint, but at a significant cost.

It is important to note that some of the proposed programmatic elements would likely require significant additional parking, both to meet anticipated demand, and to comply with municipal parking requirements. For example, a restaurant or theater could potentially require up to an additional 100 parking spaces (a 150% increase over existing), based on a preliminary code analysis. Further discussion with City Planning staff would be required to identify exact parking requirements for proposed uses, and these requirements will be further developed and refined during Concept Design for each Alternative.

### ACTIVE OPEN SPACE

Expansive open space is significant (and beloved) characteristic of Leo J. Ryan Park, and a new facility provides an opportunity to further enhance and engage the surrounding park areas. The open space surrounding a new facility will become the site of increased activity and use, in addition to current passive and informal uses. Some of the key components to be incorporated in this adjacent open area or other areas of Park are described below. Programming and active open space components will be further developed during Concept Design.

- **Multi-Use Field:** Serving a similar function as the existing “Meadow,” a multi-use fields would support large community events, informal sporting activities (such as soccer and cricket), organized recreation programming (such as summer camps and school activities), and other activities.
- **Bocce Courts:** Bocce Courts would include four courts as well as seating/plaza areas. This expansion of existing bocce courts has been identified as a priority for the City, and is assumed as a key component of park improvements.
- **Waterfront Event Venue:** A waterfront event venue would provide opportunities to for wedding ceremonies and other events to embrace the lagoon atmosphere while remaining in close association with the facility.
- **Interactive Play Area:** Interactive play area(s) may include play structures, outdoor exercise equipment, nature-play areas, or sculptural installations that engage all ages.
- **Outdoor Seating/Café:** Outdoor seating areas may include traditional seating or sculptural elements that engage waterfront views and provide a place for relaxing and small group gathering. Outdoor seating areas may be associated with café or food service uses.

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## OPPORTUNITIES AND CONSTRAINTS REPORT

In addition to the components listed above, it is assumed that the activation of the waterfront and park and open space areas will include a range of gardens and landscape features as well as wayfinding and artistic elements.

### 2.3 QUALITIES AND CONSIDERATIONS

Key spatial constraints, site constraints and experiential considerations analyzed for each opportunity zone are described below:

- **Spatial Constraints:** Constraints to building footprints include existing park features that will not be removed, such as the mounded area associated with the tree grove and amphitheater. The existing facility is also considered a constraint to the building footprint should it be retained for use during construction of the new facility.
- **Constructability and Phasing:** Some opportunity zones would allow the potential for the existing facility to be utilized during construction of the new facility.
- **Noise:** The level of noise generated by adjacent streets, and especially East Hillsdale Boulevard is anticipated to be the primary noise nuisance. Opportunity Zones located further from East Hillsdale Boulevard and/or closer to the lagoon are less affected by street noise.
- **Waterfront Engagement Opportunities:** While the design of the facility will determine how it relates to the lagoon, the potential for the facility to directly front and engage the lagoon varies based on the inherent spatial constraints of each Opportunity Zone.
- **Facility Visibility:** Facility Visibility refers to visibility of the facility from adjacent uses, including the Civic Area (Library and Community Center) and Foster Square.
- **Connections within the Park:** The relationship between the facility and existing park features (including the Vibe Teen Center and the Amphitheatre) will be directly affected by the facility location. For instance, adjacent uses generally provide great opportunities for coordinated programming and direct access.
- **Connections outside the Park:** Opportunities for access and connectivity between the facility and adjacent uses, including the Civic Area and Foster Square, also vary depending on the proximity of the facility to these uses and key access points.
- **Site Identity:** The proximity of the facility to existing features and facilities may influence the overall identity of the site. For instance, locating the facility in proximity to active recreation areas provides an opportunity to create a strong recreational identity for the facility.

Figure 2 Opportunity Zones

## **OPPORTUNITIES AND CONSTRAINTS REPORT**

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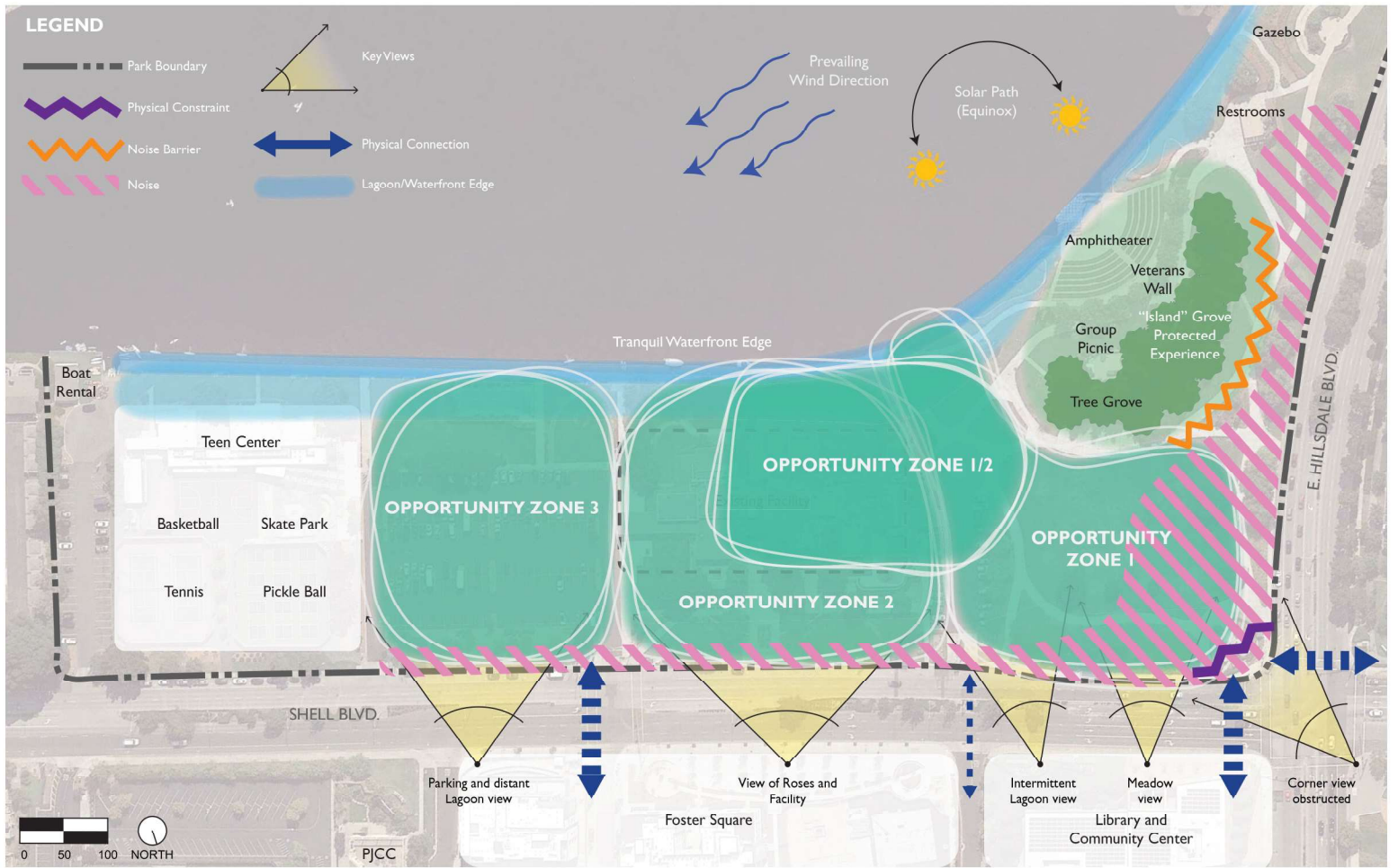


Figure 2 - Opportunity Zones



**OPPORTUNITIES AND CONSTRAINTS REPORT**

### 3. Opportunities and Constraints by Zone

Figure 3 through Figure 6 diagram the opportunities and constraints listed above for each of the four opportunity zones. A comparison of the qualities and considerations at each of the three opportunity zones is summarized in **Table 1**, below.

**TABLE 1** COMPARISON MATRIX OF SITE CHARACTERISTICS

	<b>Zone 1</b>	<b>Zone 1/2</b>	<b>Zone 2</b>	<b>Zone 3</b>
<b>Spatial Constraints</b>	Constrained	Somewhat constrained	Open	Open
<b>Constructability</b>	Existing facility stays open during construction	Need to relocate temporarily	Need to relocate temporarily	Existing facility stays open during construction
<b>Noise</b>	High	Moderate	Moderate	Low
<b>Waterfront Engagement</b>	Limited	Expansive	Expansive	Expansive
<b>Facility Visibility</b>	Highly visible from Civic area	Visible from Civic area & Foster Square	Visible from Foster Square, limited visibility from Civic area	Visible from Foster Square
<b>Connections within Park</b>	Direct connection to amphitheater	Direct connection to amphitheater	Visual connections to adjacent uses	Direct connection to Vibe, active recreation uses
<b>Connections Outside Park</b>	Enhanced connection to Civic Area	Enhanced connection to Civic area & Foster Square	Enhanced connection to Civic area & Foster Square	Enhanced Connection to Foster Square
<b>Site Identity</b>	Civic-focused	Civic-focused	Lagoon-focused	Recreation-focused

#### 3.1 OPPORTUNITY ZONE 1

Key opportunities of Zone 1 include connectivity between the facility and the Civic Area, direct connections to the Amphitheater and Grove, consolidation of the Active Open Space area, and the potential to utilize the existing facility during construction. Potential constraints include that the building site is constrained to the west by the Amphitheater and Grove and to the east by the existing facility, resulting in limited potential for the facility to front the lagoon. While the facility would be located in a prominent location, it would obstruct key views of open space and lagoon from East Hillsdale Boulevard and the Civic Area.

#### 3.2 OPPORTUNITY ZONE 1/2

Key opportunities of Zone 1/2 include potential for direct connections with the Amphitheater and Grove, as well as relative prominence and centrality of the facility location. Potential constraints include the likely

## OPPORTUNITIES AND CONSTRAINTS REPORT

need to relocate Recreation functions during construction, and a potential disconnect between park areas on either side of the building.

### 2.6 OPPORTUNITY ZONE 2

Key opportunities of Zone 2 include potential for the facility to have an extended waterfront connection and an unconstrained building site. Potential constraints include the need to relocate Recreation functions during construction, the potential disconnect between park areas on either side of the building, and limited connectivity between the facility and the Amphitheater and Grove, as well as the Teen Center.

### 2.7 OPPORTUNITY ZONE 3

Key opportunities of Zone 3 include the consolidation of Recreation activities into a central park destination, and the creation of an extended unified outdoor space on the waterfront for events and activities. Potential constraints include the relative distance and lack of visibility from downtown, the amphitheater and other park locations.

### 2.8 CONCLUSIONS

All site options were reviewed and discussed during Working Group Meeting #5 (8/15/2018). Zones 1/2 and 3 were identified as the most feasible sites for facility location and further study during Concept Design. The spatial constraints of Zone 1, and the lack of waterfront frontage made it the least appealing option. The disconnect between Zone 2 and adjacent uses (as currently experienced with the existing recreation center) was also seen as problematic for staff and users. Given these concerns, a Zone that combines Zones 1 and 2 has been developed as a fourth site zone. Additionally, staff expressed significant interest in options that allowed for large interconnected open areas, given high (and growing) demand within Foster City for special events. Additionally, stakeholders noted that maintaining views of open space into the Park/Lagoon from the downtown area was an important criteria for residents.

**Figure 3**      **Opportunity Zone 1 Diagram**

**Figure 4**      **Opportunity Zone 1/2 Diagram**

**Figure 5**      **Opportunity Area 2 Diagram**

**Figure 6**      **Opportunity Area 3 Diagram**



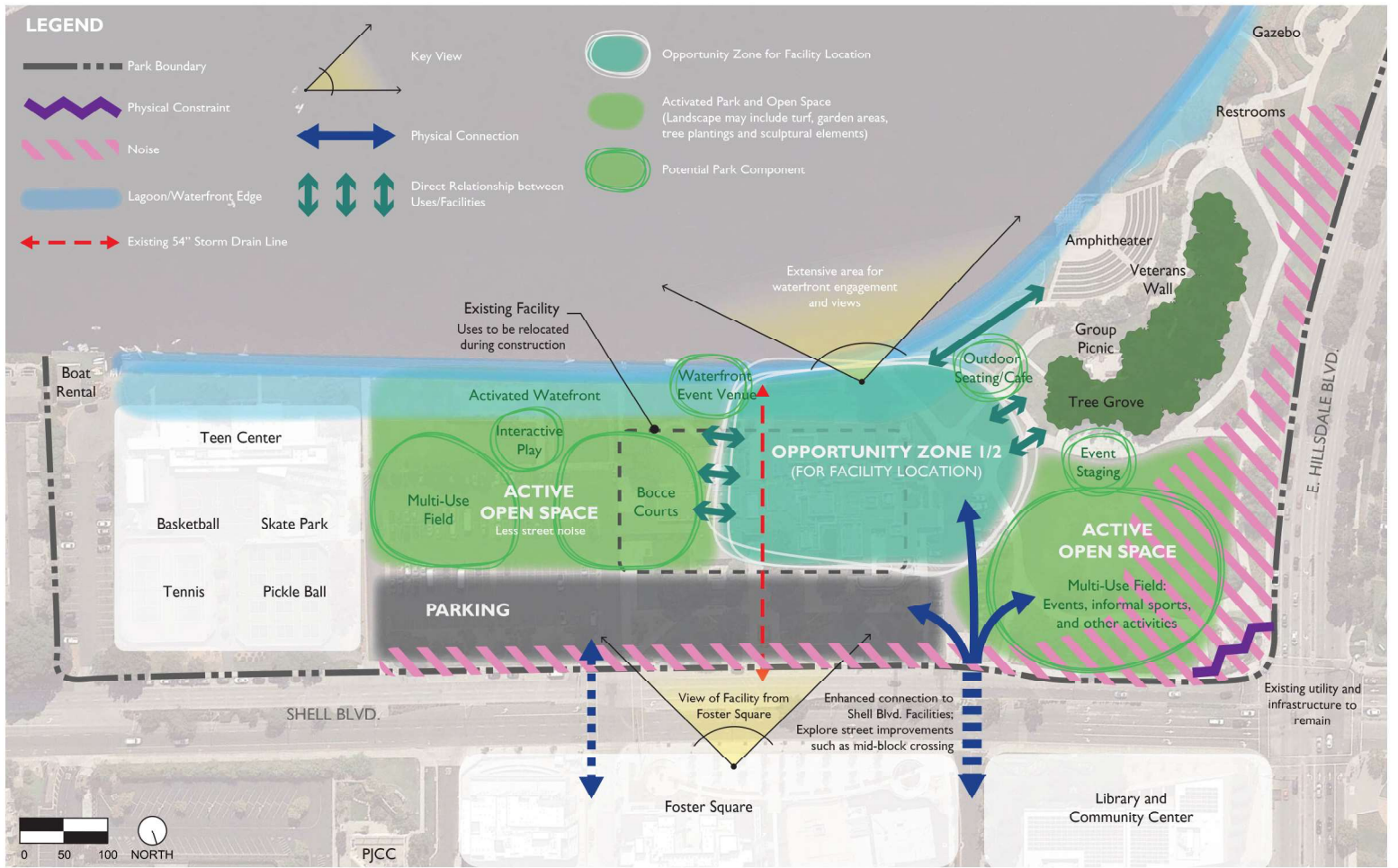


Figure 4 - Opportunity Zone 1/2

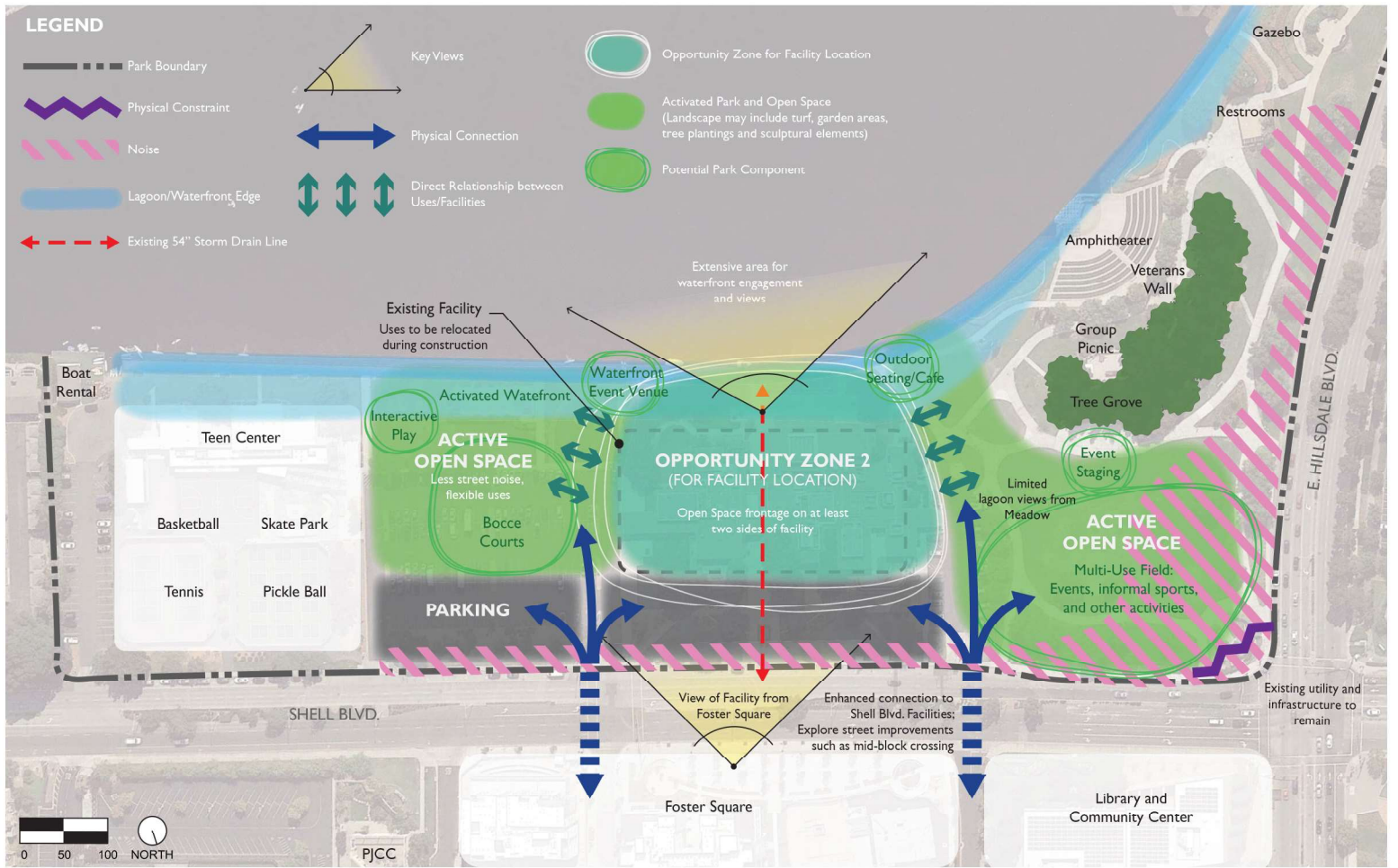


Figure 5 - Opportunity Zone 2

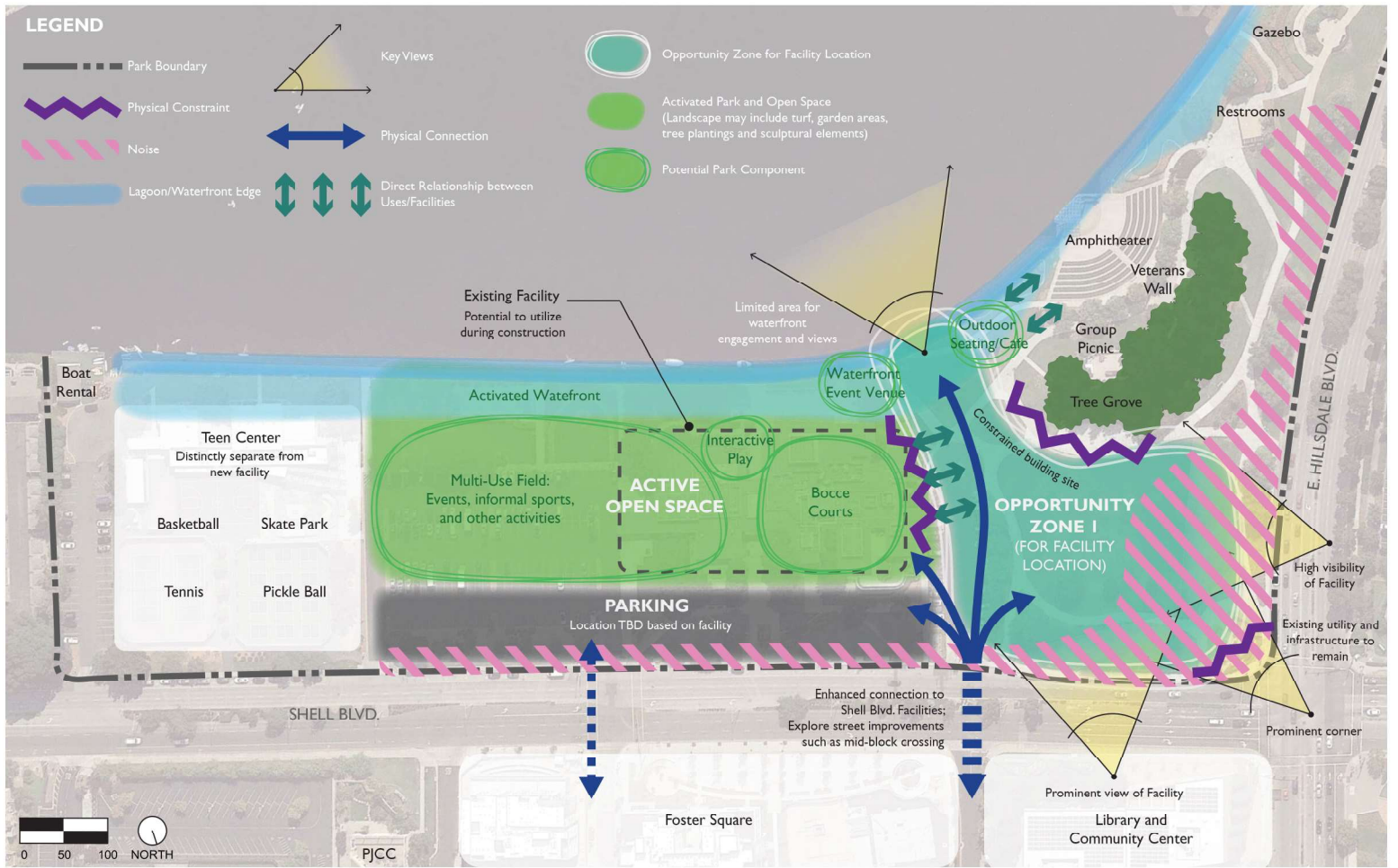


Figure 3 - Opportunity Zone I

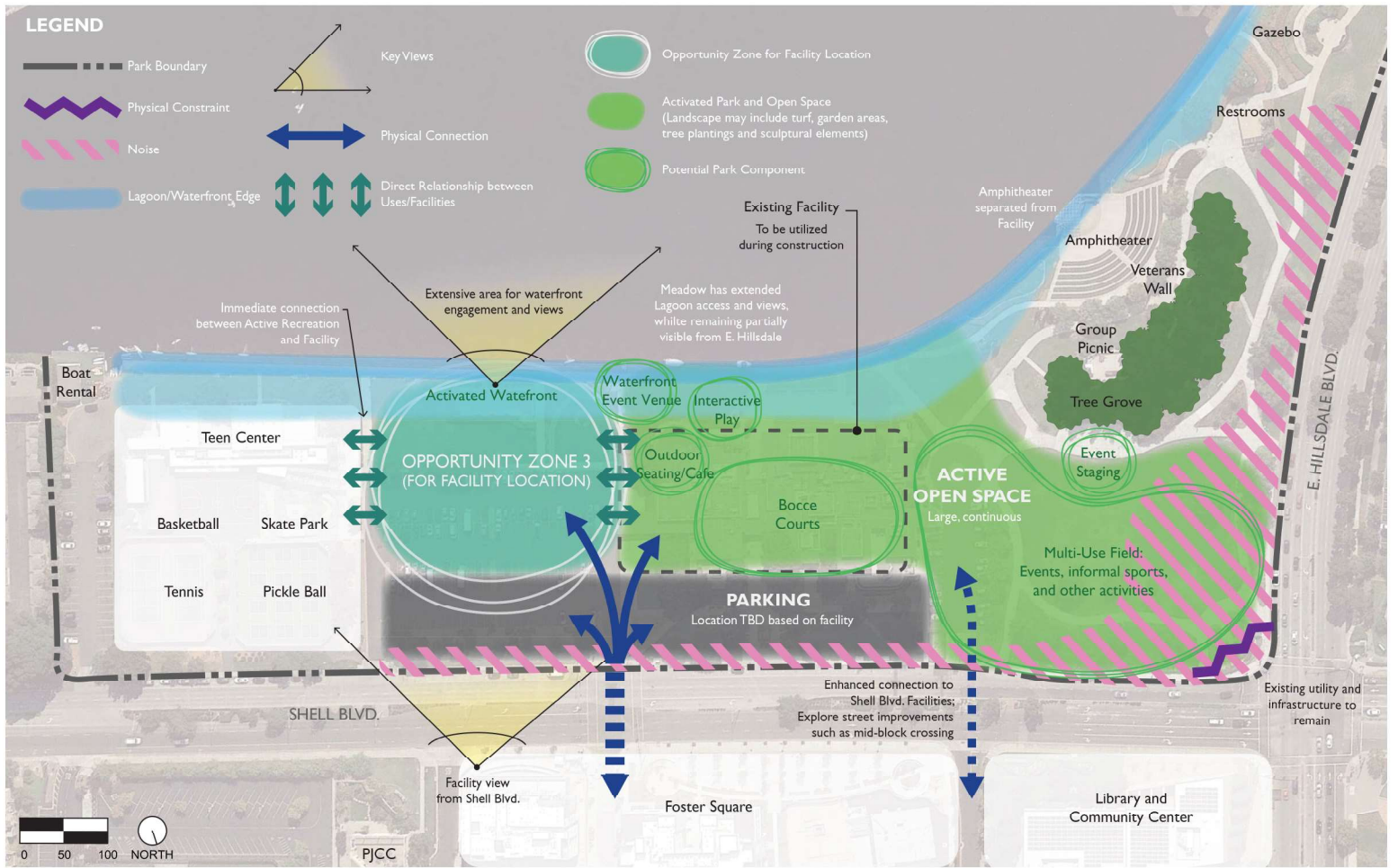


Figure 6 - Opportunity Zone 3



# 5.

# CONCEPT ALTERNATIVE SUMMARY REPORT

# Concept Alternative Summary Report

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# 1. Executive Summary

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## 1.1 OVERVIEW

The Parks & Recreation Department occupies a central place in the Foster City Community. Parks and park facilities are heavily used, and greatly loved. However, Foster City's current Recreation Center requires significant renovation work and is currently limited in its capacity to adapt to growing and changing community needs. From 2016-17, Foster City conducted a Community Outreach study to identify the scope of potential renovation work, as well as the current needs and priorities of the community. Building on that study, the City authorized the development of Conceptual Master Plans for a new Recreation/Community Facility, which included a Predesign phase, serving to establish project design criteria, and a Concept Design Phase, in which three Conceptual Alternatives were developed.

This report summarizes the findings of the Concept Design phase. It includes a summary of each of the Concept Alternatives in relation to their programmatic functions, site character, and building configurations, as well as key direction received from Foster City staff, community, and leadership over the course of this process. The report serves to establish a basis of design for subsequent design and construction phases, in which a single Preferred Alternative will be developed and documented.

## 1.2 PROCESS

While earlier community outreach and staff review efforts had established a clear desire for updated programs and spaces, there was no clear consensus on their nature, quantity, and configuration. A key goal of the Concept Design Process was to synthesize many of these desires and to establish baselines for site, building, and program, in order to inform future design phases. The Concept Design process included the following stages:

1. The initial predesign phase served to establish a shared understanding of the variables shaping the project and to identify key project criteria for subsequent design efforts. Building on previous Community Outreach efforts as well as stakeholder interviews and workshops, it included analysis of physical requirements and constraints, programmatic activities and functional requirements, and fiscal and demographic characteristics of Foster City and Recreation Department programs. Ultimately, this phase established a comprehensive list of programmatic elements desirable for inclusion in a new facility, as well as two potential sites for the facility location within Leo J. Ryan Park.
2. The Concept Alternatives described in this report were then developed in collaboration with a Foster City Working Group consisting of Parks and Recreation Department staff, City Council Subcommittee, and City staff. Additional input was provided by the full City Council, Planning Commission, and the Parks and Recreation Advisory Committee, and will continue to be incorporated in subsequent phases. Preliminary feedback provided to date is included in Chapter 5.





**CONCEPT ALTERNATIVE SUMMARY REPORT**

Building on these goals, as well as the site and program elements identified during Predesign, the three Concept Alternatives for initial City Council and public review are as follows:

- Concept 1: Recreation Complex
- Concept 2: Cultural Complex
- Concept 3: Outdoor Activity Complex

The different components included in each Concept Alternative are summarized in Table 1, and described in more detail below.

**TABLE 1: CONCEPT ALTERNATIVE SUMMARY MATRIX**

	<b>CONCEPT 1 Recreation Complex</b>	<b>CONCEPT 2 Cultural Complex</b>	<b>CONCEPT 3 Outdoor Activity Complex</b>
<b>Building Program</b>			
<b>Base Program</b>	Multipurpose Spaces	Multipurpose Spaces	Multipurpose Spaces
	Ceramics & Art	Ceramics & Art	Ceramics & Art
	Dance / Movement	Dance / Movement	Dance / Movement
	Kitchens	Kitchens	Kitchens
	Preschool	Preschool	Preschool
	Lobby / Public Space	Lobby / Public Space	Lobby / Public Space
	Staff Offices	Staff Offices	Staff Offices
<b>Event</b>	Large Event Space (3,500 SF)	Large Event Space (3,500 SF)	Large Event Space (3,500 SF)
	Community Multipurpose Space (8,000 SF)	Extra-Large Event Space (5,000 SF)	Community Multipurpose Space (8,000 SF)
<b>Performance</b>	Enhanced performance functions in Community Multipurpose Space	Dedicated Theater (Hillbarn)	Enhanced performance functions in Community Multipurpose Space
<b>Food Service</b>	Cafe	Full-Service Restaurant	Food/Beer Garden (see below)
<b>Park Program</b>			
<b>Base Program</b>	Meadow	Meadow	Meadow
	Bocce Courts (4)	Bocce Courts (4)	Bocce Courts (4)
	Waterfront Overlooks	Waterfront Overlooks	Waterfront Overlooks
	Event Plaza	Event Plaza	Event Plaza
	Building Courtyards	Building Courtyards	Building Courtyards
	Sculpture Walk / Garden	Sculpture Walk / Garden	Sculpture Walk / Garden
	Picnic / Flexible Park Area	Picnic / Flexible Park Area	Picnic / Flexible Park Area
	Garden Area	Garden Area	Garden Area
<b>Enhancements</b>	Storage / Support space for amphitheater & meadow		Food/Beer Garden
			Game Garden
			Indoor / Outdoor Performance Plaza
			Nature Play
			Adult Exercise
<b>Parking &amp; Access</b>	+/- 250 spaces	+/- 400 spaces	+/- 250 spaces
		New Midblock Crossing	New Midblock Crossing
<b>Site Location</b>			
	Zone B	Zone A	Zone A

## CONCEPT ALTERNATIVE SUMMARY REPORT

### 1.4 BUILDING PROGRAM

All Concept Alternatives are comprised of the same base program elements, serving functions roughly comparable to the functions served by the current Recreation Center. The exact sizing and configuration of each space reflects key staff and community requirements to improve use and flexibility. Detailed program summaries are provided for each Concept Alternative.

The base program elements include:

- Multipurpose rooms suitable for meetings, events, and classrooms.
- Ceramics and art spaces.
- Dance / Movement Studio.
- Signature Event Space, slightly larger than the existing Lagoon Room.
- Lobby and Reception.
- Kitchens
- Staff office space equivalent to existing.

New spaces—programmatic enhancements—are also included in each Concept Alternative as described below.

- Concept 1. Includes a community multi-purpose space, suitable for very large events, performances, and sports activities, as well as a Café/snack bar within the building.
- Concept 2. Includes a dedicated theater performance space and associated production space (assumed to be operated by the Hillbarn Theater), as well as a full-service restaurant. This Concept also adds a second large event space.
- Concept 3. Includes a community multi-purpose space, suitable for very large events, performances, and sports activities. While this Concept also includes a Food/Beer Garden, note that the back-of-house functions associated with this activity could be located either within or separate from the facility.

### 1.5 PARK PROGRAM

Improvements to Leo J. Ryan Park within each alternative are intended to increase park utilization, allow the park to better support events and existing uses, and improve the integration of building and park space around the new facility. As with the building program elements, all Alternatives include base outdoor program components:

- Large outdoor multi-use event space (the “Meadow”). The meadow is a flexible turf area that supports a wide range of uses, from pick-up sports to large events. The meadow will be retained and/or expanded in all concepts.
- Bocce area. Bocce areas include bocce courts and associated amenities, such as plaza area, tables and benches, shade structures, and planted areas.
- Event Plaza for food trucks, community events, and staging. Similar to the meadow, event plazas can provide flexible use areas for events and activities. However, event plazas have stabilized

## CONCEPT ALTERNATIVE SUMMARY REPORT

decomposed granite surface (rather than turf), integrate shade tree planting, and possess utilities and infrastructure for events.

- Flexible park / picnic area. Flexible park and picnic areas provide a waterfront green that can be used for informal picnicking, games, and activities. These areas may have limited built-in seating and tables for small group gatherings.
- Planted garden areas. In addition to rose gardens, various themed garden areas may include, but are not limited to, culinary/edible gardens, educational/demonstration gardens, meditation gardens and butterfly/wildlife gardens.
- Sculpture walk or garden. Sculptural walks and gardens may be incorporated into plazas, promenades or planted garden areas. Curating sculptural pieces (either interactive or observation only) into a walk or garden provides a unique experience within the park setting.
- Waterfront enhancements. Waterfront enhancements are elements that invite visitors to engage directly with the lagoon and lagoon views. These features include seating and overlooks, both on the water and from within the park, as well as boat docking areas.

Additionally, Concept 3 incorporates more extensive and intensive park programming, including:

- Food and Beer Garden seating area. The Food and Beer Garden is envisioned as a dedicated area that would provide outdoor food and drink service, and allow flexibility for temporary food vendors (i.e. food trucks/carts). This area would have a stabilized decomposed granite surface, integrated shade tree plantings, and the potential for festive overhead lighting and shade/rain shelters.
- Game Garden. A game garden would complement the bocce courts by providing additional table and lawn games, which could include, but are not limited to, chess, checkers, and shuffle board, as well as space for outdoor meetings and working tables.
- Interactive installations. Interactive installations include sculptural elements that can be climbed on, moved, operated, and/or otherwise engaged with by visitors or elements. For instance, this could include sculptures that turn in the wind, or seating elements that can be used for climbing.
- Adult Exercise features. Adult exercise stations may include traditional fitness station equipment, offering a full work-out, or interactive installations that invite physical activity yet serve as sculptural installations when not in use.

## 1.6 SITE LOCATION

During Predesign, two “opportunity zones” were identified as potential building sites, as shown in Figure 1-2. Both of these sites fulfill key requirements for the Recreation Center enabling significant Lagoon engagement, and maintaining important public views of open space and parkland. Concept 1 is located in Zone B, while Concepts 2 & 3 are located in Zone A.

Key opportunities of Zone A include potential for direct connections with the Amphitheater and Grove, as well as relative prominence and centrality of the facility location. Potential constraints include the likely need to relocate Recreation functions during construction, and potential disconnect between park areas

## CONCEPT ALTERNATIVE SUMMARY REPORT

on either side of the building. Key opportunities of Zone B include the consolidation of Recreation activities into a central park destination, and the creation of an extended unified outdoor space for events and activities. Potential constraints include the relative distance and lack of visibility from downtown and other park locations.

Figure 1.2 Opportunity Zones

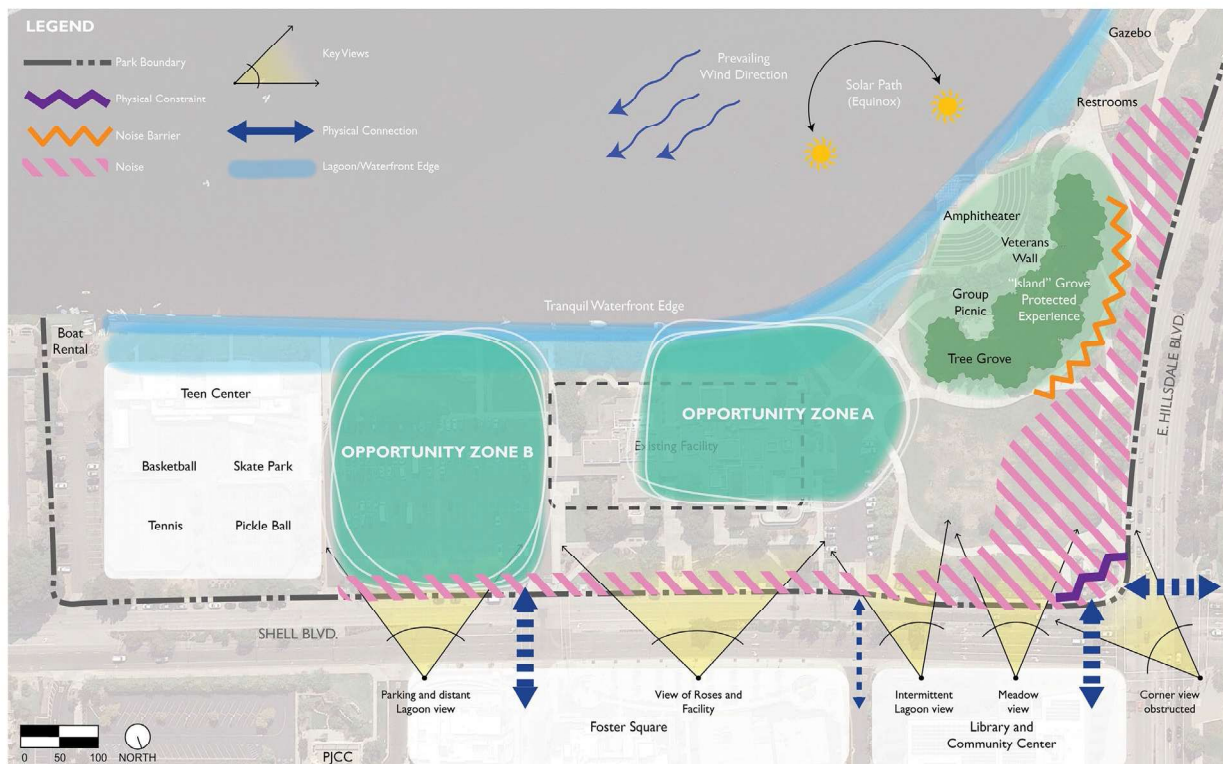


Figure 2 - Opportunity Zones

## 1.7 PARKING

Parking is a key site component, as well as an important differentiating characteristic among the Alternatives. Given the unique nature of the facility and park, it is assumed that final parking requirement will be developed in coordination with the Foster City Planning Department. The calculations below represent a preliminary assessment to allow for initial site planning, based on the Foster City Municipal code requirements in Section 17.62, Off-Street Parking Regulations.

### GENERAL CITY PARKING REQUIREMENTS

The site options currently proposed for a new facility are zoned PF (Public Facilities). No specific requirements listed govern this zoning designations or this area. Therefore, preliminary calculations are based on general commercial parking requirements, requiring 1 parking stall per 250 SF of gross building area. This ratio is consistent with the quantity of existing parking in relation to existing building size currently on-site:

**CONCEPT ALTERNATIVE SUMMARY REPORT**

**TABLE 2: EXISTING PARKING**

Existing Building	Size	Stalls Req'd	Stalls Provided
Vibe Teen Center	9,565 SF	39	
Existing Recreation Center	36,000 SF	144	
<b>Total Stalls</b>		<b>183</b>	<b>186</b>

Source: Foster City Municipal Code 17.62.060

In addition to general requirements likely governing a new Recreation facility, other potential new program elements have additional code-required parking requirements.

**TABLE 3: PROGRAMMATIC PARKING REQUIREMENTS**

Function	Calculation	Assumed Size	Stalls Req'd
Theater	1 stall/3 seats + 1 stall/staff person	250 seats, assume 5 staff	89
Restaurant: Full Service	1 stall/40 SF public accommodation area + 1 stall/250 SF other area	3,750 SF public area, 1,250 SF other area	99
Restaurant: Food/Beer Garden	1 stall/40 SF public accommodation area + 1 stall/250 SF other area	2,000 SF public area	50

Source: Foster City Municipal Code 17.62.060

**CONCEPT ALTERNATIVE PARKING REQUIREMENTS**

Parking requirements for non-building uses (ie, outdoor park activity) is not specified in this section of the municipal code. More detailed discussion with planning will be required to identify the appropriate level of additional parking to provide, if any, for these other uses, especially in Concept 3, where enhanced park amenities may be a significant draw. It is also assumed that the designated parking currently provided for the Teen Center (The Vibe) will need to be maintained.

Given the above noted code requirements, and the anticipated uses in each Concept Alternative, the below represents an initial calculation of the required parking:

**TABLE 4: CONCEPT ALTERNATIVE PARKING REQUIREMENTS**

Alternative	Uses & Size	Stalls Req'd	Stalls Provided
Concept 1	50,000 SF Building + (E) Vibe	239	250
Concept 2	50,000 SF Recreation uses + Theater + Restaurant + (E) Vibe	3,750 SF public area, 1,250 SF other area	427
Concept 3	50,000 SF Building + Beer Garden + (E) Vibe	289	250

Source: Burks Toma Architects

## CONCEPT ALTERNATIVE SUMMARY REPORT

### ADDITIONAL PARKING CONSIDERATIONS

As a more defined design is developed in future phases, it may be possible to consider the anticipated operational schedule more precisely in order to limit the total quantity of parking provided on-site. Certainly many daytime recreation functions (classes, bocce ball, etc.) will not occur at the same hours as other activities (weddings, theater performance, etc.). However, it is very likely that demand for some of the larger spaces in the facility will overlap—events, dining, and theater all have similar scheduling profiles. Adequate parking will need to be provided for some or all of these to occur simultaneously.

Additionally, some of the parking requirements may ultimately be addressed by off-site parking, although this would need to be negotiated with both Planning and the appropriate neighboring landowners. Note that per the Municipal Code, any designated off-site parking would either need to be within 300 feet of the building entrance or served by a regular shuttle bus. For reference, the distance from the Civic Center parking lot to the entry of any of the Concept Alternatives is greater than 300 feet.

## 1.8 FISCAL & OPERATIONAL IMPACT

### PROCESS & ASSUMPTIONS

In addition to program and site considerations, the long-term feasibility of a new Recreation Center is also a critical component of Foster City’s decision-making. New programmatic elements serving to address changing (and future) community needs may impact approaches to staffing, maintenance, and long-term financial profile of the Parks & Recreation Department. To address these variables, the fiscal “profile” of each Concept Alternative has been analyzed in order to provide a general understanding of long term impact. The approach to this analysis is described below, and in more detail for each Alternative.

For all three of the concept alternatives, the cost and revenue impacts of a new facility are projected for a stabilized operating year, which is typically reached two or three years after a new facility opens for public use. However, cost and revenue projections are presented in terms of today’s dollars, in order to eliminate any bias from speculating on what future rates of inflation might be, and to make the numbers intuitively understandable to decision makers. A dollar in the future stabilized operating year is assumed to have the same buying power as a dollar today.

The comparison between concept alternatives is also presented in terms of *incremental* costs or revenues associated with each building concept, beyond the ongoing balance of operating costs and revenues the Parks and Recreation Department has in its existing annual budget. Over the coming five or more years that it would likely take to design, construct, and achieve stabilized operations in a new facility, the Parks and Recreation Department will continue to look to the future and evolve its program and service offering, independently of the new facility development project. For example, providing classes continues to evolve more towards an entrepreneurial business model where an independent party not only provides the content, but also handles the registration, collects the class fees, and pays the City the appropriate share for use of the facilities, minimizing the impact on municipal staff time. Another ongoing evolution is the de-emphasis of a separate “senior wing” in favor of greater integration of senior adult classes

## CONCEPT ALTERNATIVE SUMMARY REPORT

dispersed throughout the facilities, including the Community Center across Shell Boulevard. Adult sports is also growing at the moment in Foster City. With all of these ongoing responses to changing demand and evolving best practices, full-time Department staff are shifting responsibilities in order to cover new activities. The Department’s full-time equivalent (FTE) staff count, or annual budget appropriation may go up or down as a result of this ongoing evolution over the next five or so years, but that is treated as independent from the incremental impacts in the comparison of alternatives below.

The detailed logic behind each fiscal impact estimate is described in the separate Fiscal and Operational Impact Analysis, and the key assumptions and methodologies are summarized in the descriptions of each of the three concepts below.

### ANALYSIS

The Planning Level Construction Costs, the Estimated Staffing Needs, O&M Costs and Projected Incremental Cost Recovery for each of the three concept alternatives are summarized in Tables 5 through 7, which taken together serve as a matrix for quickly comparing impacts across alternatives.

The incremental annual costs of additional staff are presented in Table 5, based on the new staff time required (in FTEs). Concepts 1 and 3 provide the most public space for recreation programs and events and require the most staff for set-up/take-down and running programs. Concept 2 involves the most private partners (with both a restaurant and a theater group) and will require the largest incremental expansion of management staff to oversee those relationships. The resulting incremental staff costs are very similar, although Concept 3 would require the most.

**TABLE 5: ESTIMATED RECREATION STAFFING NEEDS (IN FTEs)**

	Concept 1	Concept 2	Concept 3
<b>Additional Staff Needed for a Community Multipurpose &amp;/or 2<sup>nd</sup> Even Space</b>			
Building Services Assistants	2.00	2.00	2.00
Recreation Leader I	1.00		1.00
Recreation Leader II	1.00		1.00
<b>New Staff for Managing Relationships with Food Service &amp;/or Theater Partners</b>			
Building Services Coordinator Assistant		0.75	
Management Analyst	0.25	0.75	0.5
<b>Total New FTEs Required</b>	<b>4.25</b>	<b>2.50</b>	<b>4.50</b>
<b>Incremental Recreation Staff Costs (2018 dollars)</b>	<b>\$195,000</b>	<b>\$213,000</b>	<b>\$241,000</b>



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The annual cost of additional O&M is based on the incremental growth in the square footage of the building in each Concept using the factors shown in Table 6.

**TABLE 6: BUILDING MAINTENANCE DIVISION O&M COST CALCULATIONS**

	Concept 1	Concept 2	Concept 3
Incremental Space Beyond the Size of the Existing Building (in Square Feet)	18,000 SF	31,000 SF	19,000 SF
Per Foot Factor for Building Maintenance O&M Charges	\$14.59	\$14.59	\$14.59
<b>Incremental Building Maintenance O&amp;M Cost (2018 dollars)</b>	<b>\$264,000</b>	<b>\$447,000</b>	<b>\$279,000</b>

Source: Land Economics Consultants

In the last portion of the summary for ongoing fiscal impacts, the combined costs of additional staff and O&M responsibilities are compared with the estimated incremental revenues that would be generated for each Concept. In all three Concepts there is a fiscal gap remaining in the bottom line, which is not surprising for a recreational facility. What may not be as obvious in Table 7 is that the risks that revenues will not meet expectations are higher in some Concepts, especially for Concept 2, than for others, which means the fiscal gap for riskier concepts could be higher than projected.

**TABLE 7: PROJECTED INCREMENTAL COST RECOVERY**

	Current Budget Context	Concept 1	Concept 2	Concept 3
Total Incremental Revenues	\$1.8M	\$403,000	\$655,000	\$451,000
Total Annual Staff & O&M Costs	(\$2.1M)	(\$459,000)	(\$660,000)	(\$521,000)
<b>Net Revenue Surplus (Fiscal Gap) (2018 dollars)</b>	<b>(\$307,000)</b>	<b>(\$56,000)</b>	<b>(\$5,000)</b>	<b>(\$70,000)</b>

Source: Land Economics Consultants

## 1.9 CONSTRUCTION COST

The Planning Level Construction Cost Estimate developed for all Concept Alternatives is based on the assumptions described in the Design Criteria for Costing which is provided in Appendix A and includes:

- Overview of the scope of work.
- Applicable Codes and Standards.
- Building Program.
- Building Systems and Materials.
- Park and Site Exterior Materials.
- Construction Considerations.

The cost estimate reflects the fair construction value for this project and includes Contractor Site Requirements, Jobsite Management, Phasing, Insurance and Bonding, and Profit. A Design Contingency of 18% and Construction Contingency of 3% are carried to cover scope that lacks definition, scope that is

**CONCEPT ALTERNATIVE SUMMARY REPORT**

anticipated to be added to the Design as well as unforeseen construction execution and Risks. The estimate assumes a 24 months construction duration and costs have been escalated to the assumed mid-point of construction, November 2022 with an escalation factor of 23.30%. See Table 8 for a summary of estimated construction costs for all Concepts. The estimated cost in 2018 dollars is included for reference.

The following items are excluded from the estimated costs:

- Land acquisition, feasibility studies, financing costs and all other owner costs.
- All professional fees and insurance.
- Site surveys, existing condition reports and soils investigation costs.
- Hazardous materials investigations and abatement.
- Utility company back charges, including work required off-site and utilities rates.
- Work to City streets and sidewalks.
- Permits.
- Owners contingency.
- PG&E Fees.
- Sustainability Fees (LEED).
- Furniture, fixtures and equipment (FF&E) except as specifically identified.
- Move in and out and temporary facility costs.

**TABLE 8: PLANNING LEVEL CONSTRUCTION COST ESTIMATE (2022 DOLLARS)**

	Concept 1	Concept 2	Concept 3
Building	\$48.8M	\$58.5M	\$45M
Sitework	\$15.5M	\$14.3M	\$16.8M
FF&E Allowances	\$518,000	\$537,000	\$559,000
Restaurant Tenant Improvements and FF&E	N/A	\$1,100,000	N/A
<b>Total Cost (November 2022 dollars)</b>	<b>\$59.3M</b>	<b>\$74.5M</b>	<b>\$62.3M</b>
<b>Total Cost (2018 dollars)</b>	<b>\$48.1M</b>	<b>\$59.1M</b>	<b>\$50.1M</b>

Source: TBD Consultants.

**1.10 FINDINGS**

In addition to the regular Working Group meetings held with staff and Council subcommittee, broader feedback from the community and City leadership was provided at key milestones during the Concept Design Phase:

- September 17, 2018 City Council Meeting: Predesign Update
- October 18, 2018 Joint study session of the Planning Commission and Parks & Recreation Committee: Preliminary Concept Alternatives
- October 29, 2018 City Council Meeting: Concept Alternatives

## **CONCEPT ALTERNATIVE SUMMARY REPORT**

Based on the input received, several key points of consensus have been established to guide the project as it moves forward. Generally, all parties emphasized the significance of a new facility for the current and future generations of Foster City, and the importance that the Recreation Center plays (and will continue to play) in the lives of its residents. Ongoing dialogue with community groups and individuals, as well as with City staff and leadership will be important to continue. A detailed summary of comments received is included in Chapter 5.

### **GENERAL**

As previously anticipated in earlier planning efforts, the City Council confirmed the strategy of building a new facility, rather than attempting to renovate the existing building. All groups expressed a general preference for Concept 3, in terms of site and program, with some refinements (summarized at the end of this section).

The financial impact of construction and operations was of significant interest to all parties. In the coming year, staff will work with City Council to develop a strategy for project funding. Additionally, necessary updates to the City's fee structure are anticipated, and will further refine current fiscal projections.

### **SITE INPUT**

All reviews emphasized the importance of maintaining open space, both for quality of life and for maintaining a key element of Foster City's identity. To this end, reviewers noted a general desire to limit parking and building footprint as much as possible. Also of interest were opportunities to physically and formally establish connections to adjacent uses, especially across Shell Blvd.

### **PROGRAM INPUT**

In review of the various program enhancements, a general consensus emerged that a dedicated restaurant and theater are not appropriate for the site or project. Limited spatial resources (see site comments above) should be focused on creating highly flexible spaces that can be used as widely as possible. In all concepts, it is anticipated that existing Senior programs will be maintained, and will occupy general multipurpose spaces. Developing the Community Multipurpose space so that it can accommodate the widest range of uses—from performance to sports—was also seen as a significant community benefit.

## 2. Concept 1: Recreation Complex

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<b>BUILDING SIZE</b>	50,000 SF
<b>PARK AREA</b>	7.3 acres
<b>PARKING REQUIRED</b>	+/- 239 spaces

With its location at the south end of the park, Concept 1 takes advantage of the park’s most expansive Lagoon and hill views and its unique waterfront experience. The immediate proximity to both the Teen Center and outdoor recreation spaces (tennis and pickleball courts, skatepark) creates a centralized recreation complex for the Foster City community, and enhances the activation of the park areas immediately surrounding the building. Consolidating and integrating both indoor and outdoor recreation uses improves access and use of support spaces overall—from bathrooms to café. As the terminus of the park’s path system, the facility also serves to anchor a series of connected outdoor spaces, and provides the potential for a unique outdoor experience on the Peninsula.

### 2.1 PROGRAM & BUILDING APPROACH

The building is anchored on either end by one of its large, flexible event spaces, each with an associated outdoor plaza. A central lobby hosts a café and opens out onto a sheltered building courtyard facing the Lagoon. Adjacent to the Teen Center are spaces with more active recreation uses—the Community Multipurpose space, preschool, and arts areas. The north side of the building includes more of the multipurpose and event functions. Staff offices and smaller multipurpose spaces are located on an upper level, with access to a roof deck overlooking the courtyard and Lagoon. The building approach is further described in Figures 2.1 and 2.2.

## CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 2.1 Concept 1 Project Program Table

No.	Room/Space	Function	PROPOSED	1ST FLOOR	2ND FLOOR
			Total SF		SF
<b>General Public</b>					
	Reception Area		125	125	
	Lobby	Incorporate drop-in small meeting space/alcoves	1,600	1,600	
	Gallery		350	350	
<b>Administrative / Office</b>					
	Staff Offices		1,600		1,600
	Break Room		200		200
<b>Multi-Purpose Meeting Spaces</b>					
	Large Meeting Space*		1,200		1,200
	Large Meeting Space*		1,200		1,200
	Large Meeting Space*		1,200		1,200
	Large Meeting Space*		1,200		1,200
	Medium Meeting Space*		750		750
	Medium Meeting Space*		750		750
	Medium Meeting Space*		750		750
	Medium Meeting Space*		750		750
	Small Meeting*		500		500
	Small Meeting*		500		500
*It will be desirable to have some variation in exact size of meeting spaces; these areas are intended to indicate general size requirements. Variation is incorporated into concept plans.					
<b>Specific Use Program Space</b>					
	Preschool		1,500	1,500	
	Ceramics Studio		2,000	2,000	
	Art Studio		1,000	1,000	
	Multi-purpose recreation space	includes gymnasium & flexible use functions; min 16' clear height (20-24' clear height preferred)	8,000	8,000	
	Recreation support space	storage and support for range of multi-purpose activities	1,000	1,000	
	Dance/Fitness Studio		1,500	1,500	
<b>Event Space</b>					
	Extra Large Flexible Event Space	banquet seating for 350	5,000	5,000	
	Event Storage		500	500	
<b>Food Service</b>					
	Café/Snack Bar - building	kitchen/counter space only - no designated seating	500	500	
<b>Program Support</b>					
	Restrooms	M/W restrooms each floor	1,200	600	600
	Kitchen - teaching		1,600	1,600	
	Kitchen - commercial		600		600
	Kitchen - commercial		600	600	
<b>Utility Space</b>					
	Janitorial / Facilities	allowance	200	100	100
	Electrical	allowance	250		250
	Mechanical	allowance	250	250	
<b>Dedicated Exterior Uses</b>					
	Ceramics firing & prep area	Connected to ceramics studio	2,000		
	Outdoor play space for preschool	Connected to preschool/education area	2,000		

Building Totals				
	PROGRAM AREA (NET)	38,375	26,225	12,150
	Grossing Factor 30% est.	11,513	7,868	3,645
	TOTAL BUILDING AREA (GROSS)	49,888	34,093	15,795

CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 2.2 Concept 1 Plan Diagram- First Floor



FIRST FLOOR  
NORTH

CONCEPT 1 - Recreation Complex  
SCALE: 1/32" = 1'-0"

## CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 2.2 Concept 1 Plan Diagram- Second Floor (continued)



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## CONCEPT ALTERNATIVE SUMMARY REPORT

### 2.2 SITE APPROACH

The location of the building and park areas is designed to facilitate pedestrian connectivity between the site and surrounding uses, with key connection points at Foster Square Lane and East Hillsdale as well as to the Metro Center, as described in Figure 2.3. As illustrated in Figure 2.4, Concept 1 allows for an expansive, contiguous park experience between the amphitheater and the building. A protected pedestrian corridor, which extends from the existing crosswalk at Foster Square, provides the primary pedestrian access between the Park and Shell Avenue and connects directly with the Entry Promenade for the building and park. Small plaza areas provide flexible space for events and gatherings on the sides of the building, while a larger courtyard and waterfront overlooks support special event use as well as daily café and waterfront access. Internal paths front the event plaza and frame active park use areas (expanded bocce area and picnic/flexible use area), and direct users to the waterfront overlooks and central boardwalk area. The amphitheater, buffered by gardens from the active park uses, is accessible from the waterfront trail or through a forested boardwalk trail that leads to the veteran's memorial wall. In addition to retaining the existing meadow, the concept extends the flexible use area offered by the meadow to the waterfront through the inclusion of the picnic/flexible area. Sculptural elements are integrated into the site at key junctions and focal points. The parking lot extends along Shell Avenue, accommodating approximately 250 cars as well as space for food trucks along the event plaza and at entry promenade. An enhanced paving treatment would delineate the western portion of the parking area for special event use.



## CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 2.3 Concept 1- Pedestrian Connectivity



# CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 2.4 Concept 1 Site Plan



Concept 1 - Recreation Complex

## CONCEPT ALTERNATIVE SUMMARY REPORT

### 2.3 FISCAL & OPERATIONAL IMPACT

#### STAFFING

The “Base Program,” which is the same in all three of the concept alternatives, has been specifically designed to replicate all the rooms and support all the activities found in the existing Recreation Center, although in the aggregate the new base program is considerably larger than the existing square footage of today’s usable spaces. With ever greater use of contract classes that essentially “run themselves” the core Department staff that currently manages and operates the Recreation Center is confident that they could operate the Base Program without needing additional staff.

For Concept 1, the 8,000 square foot Community Multipurpose facility and the 500 square foot café, would create additional need for staff time. Most of this would be associated with the set-up and take-down of seating, staging, or sports court equipment to handle a wide range of new activities in the large new space. Eight or ten part-time people could be needed to handle the additional load and provide staff coverage into nights and weekends. For comparison purposes this is projected to add up to:

- 2.00 FTEs for Building Services Assistants
- 1.00 FTE for Recreation Leader I, and
- 1.00 FTE for Recreation Leader II.

Concept 1 would also be a more complicated building to manage, because its Enhancement Program would create the need to manage more relationships with third parties. The large Community Multipurpose facility is likely to attract some performance oriented user groups, as well as sports leagues serving enthusiasts in multiple indoor court sports. There is also the hope that the small café will have sufficient market support to attract a private operator, relieving the City of having to staff the daily operation of a food and beverage counter. But more full-time professional management time on the part of the City will be needed to oversee these additional relationships. For Concept 1 this is projected to equate to:

- 0.25 FTE for Management Analyst.

The annual cost of this additional staffing has been estimated using the current salary schedules, factoring up for the appropriate benefits, and using a Step 4 level to create a conservative (i.e., slightly higher cost) estimate. The impact on the Department’s budget would be to add approximately \$195,000 per year in employee costs (see the Summary Matrix section at the end).

#### OPERATIONS AND MAINTENANCE

At 49,888 gross square feet, Concept 1 would be significantly larger than the 31,786 square feet the City currently uses for allocating Building O&M costs back to the existing Recreation Center and Senior Wing. Using the City’s internal service charge factor of \$14.59 per gross square foot, the incremental 18,102 gross square feet of space implies an additional O&M cost of \$264,000 per year to maintain the larger building.

## CONCEPT ALTERNATIVE SUMMARY REPORT

The total cost impact on the City’s budget for Recreation staff and Building O&M combined would be \$459,000 for Concept 1 as can be seen in the Summary Matrix.

### REVENUE

As described previously, the Base Program has been designed to provide approximately the same number of rooms as the existing Recreation Center and to accommodate the same mix of activities currently provided by the Recreation Department. On the other hand, community input and previous experience have helped make improvements in dozens of areas, making the Base Program noticeably more efficient, better laid out, and larger in key places than what exists today. As described in more detail in the Fiscal and Operational Impact Analysis, the revenues accruing to the Department are expected to be higher for all three concept alternatives, even before the Enhancement Programs for each are considered.

The most significant element of the Enhancement Program for Concept 1 is the Community Multipurpose Room. Assuming the initial focus is on accommodating indoor court sports such as basketball and volleyball, but also including such spectator events as martial arts competitions and dance performances, such a space would have a proven ability to generate revenues from before- and after-work sports leagues, as well as classes. Large banquets and other food festival events could also be accommodated.

The other element of the Enhancement Program for Concept 1 is a 500 square-foot café (which would also benefit from general seating areas both inside and outside the building.) The hoped-for business model is that the City would merely be the landlord, and a private operator would handle all the staffing and expenses of running the café. In such a scenario, the café is projected to generate a small positive rent for the City.

The total of all revenue estimates from the various sources adds up to \$403,000 for Concept 1 as presented in the Summary Matrix below alongside the other two Concepts.

## 2.4 COST & IMPLEMENTATION CONSIDERATIONS

### CONSTRUCTION COST

The Planning Level Construction Cost Estimate developed for Concept 1 is based on the assumptions outlined in the Executive Summary, Section 1.9. and adjusted to reflect Concept 1 building area, program elements and concept specific site improvements. A summary of cost estimates for Concept 1 is shown in Table 9.

## CONCEPT ALTERNATIVE SUMMARY REPORT

**TABLE 9: CONCEPT 1 CONSTRUCTION COSTS**

Concept 1 Recreation Complex	Gross SF	2022 Dollars		2018 Dollars
		\$ / SF	Total	
Building	49,888 GSF	\$880	\$43.8M	
Sitework			\$15.5M	
<b>Total Complex Construction Cost</b>			<b>\$59.3M</b>	
FF&E Allowances				
Move existing furniture to new building			\$30,000	
Allow for limited replacement/upgrade of furnishings			\$15,000	
FF&E Allowances for lobby, multipurpose spaces	10,525 SF	\$45	\$474,000	
<b>Total Concept 1 Cost</b>			<b>\$59.8M</b>	<b>\$48.1M</b>

Source: TBD Consultants.

## RISK ASSESSMENT

Potential risks that could negatively impact budget/schedule and strategy to mitigate include the following:

- There is the risk that the built-in market of serving Recreation Center users is perceived to be too small to attract a private for-profit operator for the café in the building, or that an operator is attracted initially but soon finds that the café cannot be operated profitably. In either case, the Department might have to assign management duties to a full-time staffer, and hire a number of part-time workers to operate the café. The Department would keep all revenues, but may still suffer a small ongoing loss in order to provide food and beverage amenities to facility users. A strategy to mitigate this risk is to solicit a private food and beverage operator early in the final design process, and allow operator requirements to help design the café.
- There is a risk in the Community Multipurpose space that if the City invests in built-in features and movable specialized equipment to support both sports and performance uses, that one investment may be underutilized if the preponderance of use trends towards the other. This could be mitigated to some extent by only investing in features that must be included in the construction, and making specific investments in furniture, fixtures and equipment (FF&E) incrementally as demand is proven.

### 3. Concept 2: Cultural Complex

<b>BUILDING SIZE</b>	62,000 SF
<b>PARK AREA</b>	5.7 acres
<b>PARKING REQUIRED</b>	+/- 427 spaces



Concept 2 features the most significant new programming for Leo J. Ryan Park. In addition to Recreation department functions, it adds a full-service restaurant and a new theater space for the Hillbarn Theater. Sited to allow for more direct access between the facility and downtown Civic Areas, the new facility serves to broaden the user base for the Park and draw new visitors and activity to the site.

#### 3.1 PROGRAM & BUILDING APPROACH

The building is split into two distinct wings separated by shared lobby and courtyard featuring views out to the Lagoon. Recreation functions (managed by Foster City) are located in the north wing, while the restaurant and theater performance space are sited adjacent to the amphitheater. The large event space, restaurant and theater lobby all open onto the central courtyard, with staff offices adjacent to the lobby. Additional multi-purpose spaces are located on a second level, along with the second event space. An extensive upper deck provides both outdoor spaces and dramatic Lagoon views for the rooms above. Facing the parking lot are production support spaces for the theater, while more active recreation uses—Preschool and arts spaces—open towards the Teen Center and intervening park areas. The program and building approach is further described in Figures 3.1 and 3.2.

## CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 3.1 Concept 2 Project Program Table

No.	Room/Space	Function	PROPOSED	1ST FLOOR	2ND FLOOR
			Total SF	SF	SF
<b>General Public</b>					
	Reception Area		125	125	
	Lobby	Incorporate drop-in small meeting areas	2,000	2,000	
	Gallery		350	350	
<b>Administrative / Office</b>					
	Staff Offices		1,600	1,600	
	Break Room		200	200	
<b>Multi-Purpose Meeting Spaces</b>					
	Large Meeting Space*	dedicated outdoor space desirable	1,200		1,200
	Large Meeting Space*	dedicated outdoor space desirable	1,200		1,200
	Large Meeting Space*	dedicated outdoor space desirable	1,200		1,200
	Large Meeting Space*	dedicated outdoor space desirable	1,200		1,200
	Medium Meeting Space*	dedicated outdoor space desirable	750		750
	Medium Meeting Space*	dedicated outdoor space desirable	750		750
	Medium Meeting Space*	dedicated outdoor space desirable	750		750
	Medium Meeting Space*	dedicated outdoor space desirable	750		750
	Small Meeting*		500		500
	Small Meeting*		500		500
*It will be desirable to have some variation in exact size of meeting spaces; these areas are intended to indicate general size requirements. Variation will be incorporated as Concept plans are developed					
<b>Specific Use Program Space</b>					
	Preschool	usable as indoor play space on weekends	1,500	1,500	
	Ceramics Studio		2,000	2,000	
	Art Studio	Multipurpose, flexible	1,000	1,000	
	Dance/Fitness Studio	mirrors & barres. Accommodate temporary/moveable seating for parents/recitals	1,500	1,500	
	Theater - Performance	includes the spaces listed below	5,700	5,700	
	Performance area	4000 SF 250 seat 1000/seat + 500 SF performance space + 300 SF orchestra pit + 500 backstage			
	Control booth	200 SF			
	Box office	200 SF			
	Wardrobe area	200 SF			
	Lobby	500 SF			
	dressing room/green room	800 SF 12 dressing rooms @ 200 SF + 200 SF green room) Max capacity 32			
	Theater - Production Spaces	includes the spaces listed below	5,350	5,350	
	theater offices	500 SF			
	Scene/Wood shop	1500 SF Could continue to use existing facility			
	Prop Shop	750 SF Could continue to use existing facility			
	Prop/Costume/Furniture Storage	1000 SF			
	Rehearsal Space	1600 SF: 2 @ 800 SF; one dance studio. Could use multi-use spaces but prefer dedicated space with ability to tape & store furniture			
<b>Event Space</b>					
	Extra Large Flexible Event Space	banquet seating for 350	5,000	5,000	
	Large Flexible Event Space	banquet seating for 250	3,500		3,500
	Event Storage		1,000	1,000	
<b>Food Service</b>					
	Full-service Restaurant	250 person capacity (15 SF/person + 500 kitchen/back of house)	4,000	4,000	
<b>Program Support</b>					
	Restrooms	(3) M/W Restrooms	1,500	900	600
	Kitchen - teaching		1,600	1,600	
	Kitchen - commercial		600	600	
<b>Utility Space</b>					
	Janitorial / Facilities	allowance	200	100	100
	Electrical	allowance	250		250
	Mechanical	allowance	250	250	
<b>Dedicated Exterior Uses</b>					
	Ceramics firing & prep area	Connected to ceramics studio	2,000		
	Outdoor play space for preschool	Connected to preschool/education area	2,000		

Building Totals				
<b>PROGRAM AREA (NET)</b>	<b>48,025</b>	34,775	13,250	
<b>Grossing Factor 30% est.</b>	<b>14,408</b>	10,433	3,975	
<b>TOTAL BUILDING AREA (GROSS)</b>	<b>62,433</b>	45,208	17,225	

# CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 3.2 Concept 2 Plan Diagram--First Floor



Figure 3.2



## CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 3.2 Concept 2 Plan Diagram--Second Floor (continued)



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**CONCEPT ALTERNATIVE SUMMARY REPORT**

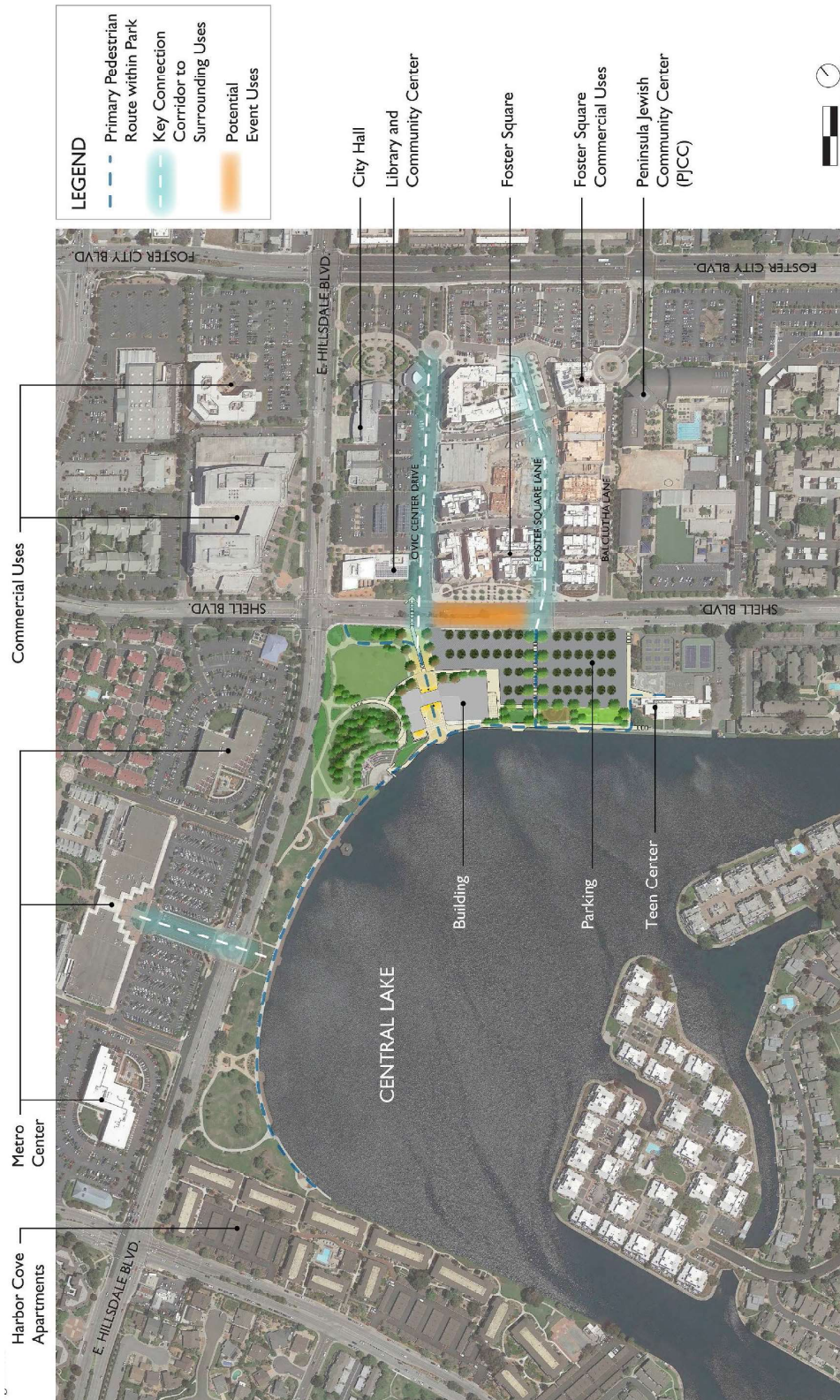
## 3.2 SITE APPROACH

The location of the building in proximity to the amphitheater divides the park into two distinct areas, including the meadow to the northwest of the building and waterfront recreation areas to the east. As illustrated in Figures 3.3 and 3.4, a promenade and event plaza provide a clear and inviting entrance to the building, and would connect to a new mid-block crossing at Shell Avenue to facilitate pedestrian connectivity to the Library, Community Center and Foster Square. Park users would be encouraged to access the waterfront and amphitheater directly through the building lobby and courtyards. The approximately 400 space parking lot occupies much of the site, leaving a narrow band of recreation areas to the east of the building. Waterfront programming in this area includes gardens, two bocce courts and associated amenities, and a small picnic and flexible use turf area. The waterfront trail is also enhanced with a series of overlooks, each incorporating sculptural elements, and boat docking area. Food trucks and events could be staged in the parking lot adjacent to the waterfront use areas, or along the promenade that opens onto the meadow. In addition, the portion of the parking lot located between the building and Shell Avenue could be utilized for large community events in conjunction with the promenade and meadow.

It should be noted that the incorporation of two new private entities with their own scheduling and operational models within the Park will likely have significant operational impact on the Recreation Department. In particular, the special events for which the Recreation Department is well-known—from summer concerts to Fourth of July—will require additional coordination and potential modification to accommodate needs of theater and restaurant users.

## CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 3.3 Concept 2 - Pedestrian Connectivity



# CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 3.4 Concept 2 Site Plan



Concept 2 - Cultural Complex

## CONCEPT ALTERNATIVE SUMMARY REPORT

### 3.3 FISCAL & OPERATIONAL IMPACT

#### OVERVIEW

Concept 2 has the largest building program of the three, and can be expected to have the highest total costs. It also has the largest reliance on partners, however, and the agreements that specify sharing of costs and revenues with those partners would heavily influence the City's potential for cost recovery.

The business model assumptions for Concept 2 include the large full-service restaurant as being operated entirely by an experienced restaurateur, and the City would function as the landlord for that space. Similarly, the theater and its production space are assumed to be operated entirely by the Hilbarn Theater Company or a similar production company, with the City again being the landlord. On the other hand, the second Large Event Space, equivalent to the existing Lagoon Room, is assumed to be operated by Department staff along with all the other facilities in the Base Program.

#### STAFFING

As with all three of the concept alternatives, the Base Program in Concept 2 is assumed to be operated by the core Department staff that currently manages and operates the Recreation Center without needing additional staff.

The Enhancement Program to Concept 2, the 3,500 square foot Large Event Space would create additional need for staff time. Two or three part-time people could be needed to handle the additional load, which for comparison purposes is projected to add up to:

- 1.00 FTE for Building Services Assistants.

Concept 2 would also be arguably the most complicated building of the three to manage, because its Enhancement Program would create the need to manage relationships with both a major restaurant and a theater company. For Concept 2 this workload is projected to equate to:

- 0.75 FTE for Building Services Coordinator Assistant, and
- 0.75 FTE for Management Analyst.

The annual cost of this additional staffing is projected to add approximately \$213,000 in employee costs to the Department's annual budget

#### OPERATIONS AND MAINTENANCE

At 62,433 gross square feet, Concept 2 would be approximately double the 31,786 square feet the City currently uses for allocating Building O&M costs back to the existing Recreation Center and Senior Wing. The incremental 30,647 gross square feet of space implies an additional O&M cost of \$447,000 per year to maintain the larger building.

**CONCEPT ALTERNATIVE SUMMARY REPORT**

The total cost impact on the City’s budget for Recreation staff and Building O&M combined would be \$660,000 for Concept 2.

**REVENUE**

Common to the comparison of all three concept alternatives, the Base Program in Concept 2 would generate the same incremental revenues due to the larger and more attractive offering of spaces in the new facility. The most routine element of the Enhancement Program for Concept 2 would be the inclusion of a second large event space, essentially equivalent to the Lagoon Room, which may be expected to provide incremental revenue, beyond what the Base Program generates.

The largest element of the Enhancement Program for Concept 2 is the Theater and its Production Spaces. At this time it is completely unclear whether this, or any other, theater company would come forward with a capital campaign to build and operate the theater element without any City assistance at all. For purposes of comparison, it is assumed here that the City builds the space and becomes the landlord for a tenant theater company. Under this assumed business model, however, it is still unknown what the terms of a lease agreement might be. For purposes of comparison, the assumption here is that the City will want an annual payment that at least covers the full cost of the Building Division O&M. Using the \$14.59 per foot factor applied to the 14,365 square feet occupied by the theater company (including the 30% gross to net factor) produces an assumed rent payment of \$210,000 per year, or approximately \$17,500 per month.

The other element of the Enhancement Program for Concept 2 is a 4,000 square-foot full-service restaurant. A market rate rent of \$3.00 per square foot per month to the City as landlord has been factored into the revenue estimates, which total \$655,000 per year for Concept 2.

**3.4 COST & IMPLEMENTATION CONSIDERATIONS**

**CONSTRUCTION COST**

The Planning Level Construction Cost Estimate developed for Concept 2 is based on the assumptions outlined in the Executive Summary, Section 1.9. adjusted to reflect Concept 2 building area, program elements and concept specific site improvements. A summary of construction costs for Concept 2 is shown in Table 10.

**TABLE 10: CONCEPT 2 CONSTRUCTION COST**

Concept 2 Cultural Complex	Gross SF	2022 Dollars		2018 Dollars
		\$ / SF	Total	
Building	62,433 GSF	\$936	\$58.5M	
Sitework			\$14.3M	
<b>Total Complex Construction Cost</b>			<b>\$72.8M</b>	

## CONCEPT ALTERNATIVE SUMMARY REPORT

TABLE 10: CONCEPT 2 CONSTRUCTION COST

Concept 2 Cultural Complex	Gross SF	2022 Dollars		2018 Dollars
		\$ / SF	Total	
FF&E Allowances				
Move existing furniture to new building			\$30,000	
Allow for limited replacement/upgrade of furnishings			\$15,000	
FF&E Allowances for lobby, multipurpose spaces	10,925 SF	\$45	\$490,000	
Restaurant Tenant Improvements and FF&E	4,000 SF	\$275	\$1,100,000	
<b>Total Concept 2 Cost</b>			<b>\$74.5M</b>	<b>\$59.1M</b>

Source: TBD Consultants.

## RISK ASSESSMENT

Potential risks that could negatively impact budget/schedule and strategy to mitigate include the following:

- The San Mateo Peninsula is a highly competitive restaurant market, and starting up a new restaurant is one of the riskiest of all business ventures today. The \$144,000 per year in revenue from a restaurant lease to the City is highly speculative. While there is a possibility that a run-away success in a new restaurant could produce even more for the landlord through an escalating participation rent schedule, it is also quite likely that the first restaurant in the space will fail, and it is possible that the space could sit empty for long periods.
- To date there is no structure in place for a partnership with a theater company. The ongoing costs and revenues to the City from such a partnership would be determined by an agreement that has not yet been negotiated.

## 4. Concept 3: Outdoor Activity Complex

BUILDING SIZE	50,000 SF
PARK AREA	7.1 acres
PARKING REQUIRED	+/- 289 spaces



Concept 3 provides enhanced park spaces surrounding a centrally located facility, immediately adjacent to the amphitheater. Actively programmed park areas create a series of unique outdoor spaces surrounding the facility on all sides, and highlight the celebrated waterfront experience of Leo J. Ryan Park.

### 4.1 PROGRAM & BUILDING APPROACH

The building is organized into two wings around an open lobby and courtyard. To the north, the Community Multipurpose space is tucked into the existing hillside, and offers the opportunity to open onto the meadow for outdoor events and performances. In the south wing, the large event space and prominent recreation functions (dance and art areas) face the courtyard and entry plaza, while an outdoor beer garden anchors the southernmost end of the facility, facing the Lagoon and connecting to adjacent outdoor park uses. Staff offices and smaller multipurpose spaces are located on an upper level, with an extensive upper deck that provides both outdoor spaces and dramatic Lagoon views for the rooms above. The program and building approach for Concept 3 is further described in Figures 4.1 and 4.2.



## CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 4.1 Concept 3 Project Program Table

No.	Room/Space	Function	PROPOSED	1ST FLOOR	2ND FLOOR
			Total SF		SF
<b>General Public</b>					
	Reception Area		125	125	
	Lobby	Integrate drop-in small meeting areas	2,500	2,500	
	Gallery			350	350
<b>Administrative / Office</b>					
	Staff Offices		1,600	1,600	
	Break Room		200	200	
<b>Multi-Purpose Meeting Spaces</b>					
	Large Meeting Space*	dedicated outdoor space desirable	1,200	1,200	
	Large Meeting Space*	dedicated outdoor space desirable	1,200	1,200	
	Large Meeting Space*	dedicated outdoor space desirable	1,200		1,200
	Large Meeting Space*	dedicated outdoor space desirable	1,200		1,200
	Medium Meeting Space*	dedicated outdoor space desirable	750	750	
	Medium Meeting Space*	dedicated outdoor space desirable	750	750	
	Medium Meeting Space*	dedicated outdoor space desirable	750		750
	Medium Meeting Space*	dedicated outdoor space desirable	750		750
	Small Meeting*		500		500
	Small Meeting*		500	500	
*It will be desirable to have some variation in exact size of meeting spaces; these areas are intended to indicate general size requirements. Variation will be incorporated as Concept plans are developed					
<b>Specific Use Program Space</b>					
	Preschool	usable as indoor play space on weekends	1,500	1,500	
	Ceramics Studio		2,000	2,000	
	Art Studio	Multipurpose, flexible	1,000	1,000	
	Community Multi-purpose Space	includes gymnasium & flexible use functions; min 10' clear height (20'-24' clear height preferred)	8,000	8,000	
	Community support space	storage and support for range of multi-purpose activities	1,000	1,000	
	Dance/Fitness Studio	mirrors & bars. Accommodate temporary/moveable seating for parents/recitals	1,500	1,500	
<b>Event Space</b>					
	Extra-Large Flexible Event Space	banquet seating for 350	5,000	5,000	
	Event Storage		500	500	
<b>Food Service</b>					
	Outdoor "beer garden" food area	Very limited built/indoor space (potential food truck type configuration?)	100	100	
<b>Program Support</b>					
	Restrooms	(3) M/W restrooms	1,500	900	600
	Kitchen - teaching		1,600	1,600	
	Kitchen - commercial		600		600
	Kitchen - commercial		600	600	
<b>Utility Space</b>					
	Janitorial / Facilities	allowance	200	100	100
	Electrical	allowance	250		250
	Mechanical	allowance	250	250	
<b>Dedicated Exterior Uses</b>					
	Ceramics firing & prep area	Connected to ceramics studio	2,000		
	Outdoor play space for preschool	Connected to preschool/education area	2,000		
	Outdoor café seating	(250 seats) For outdoor food service	2,000		

Building Totals				
	<b>PROGRAM AREA (NET):</b>	<b>39,175</b>	33,225	5,950
	<b>Grossing Factor 30% est.</b>	<b>11,753</b>	9,968	1,785
	<b>TOTAL BUILDING AREA (GROSS):</b>	<b>50,928</b>	43,193	7,735

CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 4.2 Concept 3 Plan Diagram- First Floor

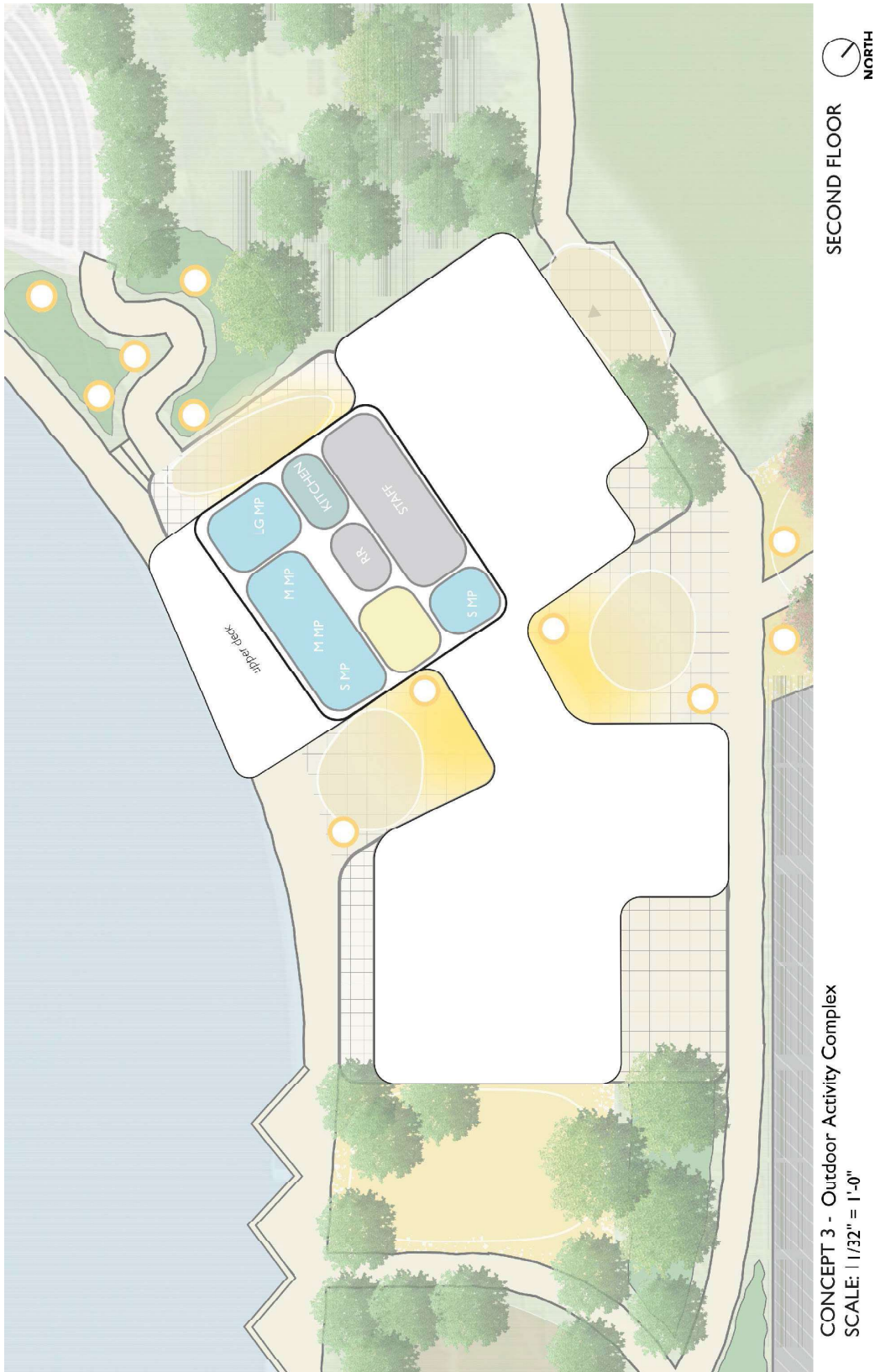


Figure 4.2

CONCEPT 3 - Outdoor Activity Complex  
SCALE: 1/32" = 1'-0"

## CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 4.2 Concept 3 Plan Diagram- Second Floor (continued)



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**CONCEPT ALTERNATIVE SUMMARY REPORT**

## 4.2 SITE APPROACH

The building in Concept 3 is located in the same site as in Concept 2, and the site is organized to offer similar connectivity to the amphitheater and Shell Avenue uses, as shown in Figures 4.3 and 4.4. However, in Concept 3 the reduced building and parking footprint (which assumes 250 spaces) allows for expanded park uses along the waterfront to the east of the building. This waterfront park area includes meandering picnic/flexible use areas and a series of unique activity areas that may include an interactive play area, game gardens, adult exercise areas, and four bocce courts with associated amenities. In addition, a waterfront outdoor food and beer garden connects the building with these active park areas. A series of waterfront overlooks located in proximity to the building, food and beer garden, and bocce area offer additional opportunities to engage the lagoon. To the west of the building, a sculptural garden walk provides a unique experience for visitors, serving as an effective transition from the building to the amphitheater. Sculptural elements are also utilized to define and activate the entry promenade, beginning at Shell Avenue and leading to the waterfront. Similar to Concept 2, food trucks could be staged along the entry promenade or along the waterfront park areas, and the eastern area of the parking lot could be utilized for large community events. However, in this Concept, food trucks along the waterfront park areas could be operated in conjunction with the food and beer garden.

## CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 4.3 Concept 3 Pedestrian Connectivity



# CONCEPT ALTERNATIVE SUMMARY REPORT

Figure 4.4 Concept 3 Site Plan



Concept 3 - Outdoor Activity Complex

## CONCEPT ALTERNATIVE SUMMARY REPORT

### 4.3 FISCAL & OPERATIONAL IMPACT

#### OVERVIEW

Concept 3 is similar to Concept 1, except that it is in a different site and has a different food and beverage option. It is slightly larger than Concept 1.

The business model assumptions for Concept 3 include the food / beer garden as being operated entirely by an experienced restaurateur, and the City would function as the landlord for that space, the majority of which would be outdoors with suitable wind screening, heaters and other amenities.

#### STAFFING

As with all three of the concept alternatives, the Base Program in Concept 3 is assumed to be operated by the core Department staff that currently manages and operates the Recreation Center without needing additional staff.

The Enhancement Program to Concept 3, is estimated to have the same staffing needs as described for Concept 1, which was projected to add up to:

- 2.00 FTEs for Building Services Assistants,
- 1.00 FTE for Recreation Leader I, and
- 1.00 FTE for Recreation Leader II.

Concept 3 would also be a more complicated building to manage, because its Enhancement Program would create the need to manage more relationships with third parties. For Concept 3 this is projected to equate to:

- 0.50 FTE for Management Analyst.

The annual cost of this additional staffing has been estimated to add approximately \$241,000 in employee costs.

#### OPERATIONS AND MAINTENANCE

At 50,928 gross square feet, Concept 3 would be 19,142 gross square feet larger than the 31,786 square feet the City currently uses for allocating Building O&M costs back to the existing Recreation Center and Senior Wing. The incremental of space implies an additional O&M cost of \$279,000 per year to maintain the larger building.

The total cost impact on the City's budget for Recreation staff and Building O&M combined would be \$520,000 for Concept 3.

**CONCEPT ALTERNATIVE SUMMARY REPORT**

**REVENUE**

The Base Program in Concept 3 would generate the same incremental revenues as were described for the first two Concepts. The most significant element of the Enhancement Program for Concept 3 is the Community Multipurpose Room, which is assumed to have the same revenue profile as described in Concept 1.

The food and beverage element of the Enhancement Program for Concept 3 calls for a food / beer garden where 2,000 square feet of seating area is offered outside, and a 100 square foot support space is either included in the side of the main building or as a freestanding pop-up type structure. It is expected to generate revenue that is between that of the café in Concept 1 and the restaurant in Concept 2, which when combined with all the other revenues adds up to \$451,000 per year for Concept 3.

**4.4 COST & IMPLEMENTATION CONSIDERATIONS**

**CONSTRUCTION COST**

The Planning Level Construction Cost Estimate developed for Concept 3 is based on the assumptions outlined in the Executive Summary, Section 1.9. adjusted to reflect Concept 3 building area, program elements and concept specific site improvements. A summary of construction costs for Concept 3 is shown in Table 11.

**TABLE 11: CONCEPT 3 CONSTRUCTION COST**

Concept 3 Outdoor Activity Complex	Gross SF	2022 Dollars		2018 Dollars
		\$ / SF	Total	
Building	50,928 GSF	\$880	\$45M	
Sitework			\$16.8M	
<b>Total Complex Construction Cost</b>			<b>\$61.7M</b>	
FF&E Allowances				
Move existing furniture to new building			\$30,000	
Allow for limited replacement/upgrade of furnishings			\$15,000	
FF&E Allowances for lobby, multipurpose spaces	11,425 SF	\$45	\$514,000	
<b>Total Concept 3 Cost</b>			<b>\$62.3M</b>	<b>\$50.1M</b>

Source: TBD Consultants.



## CONCEPT ALTERNATIVE SUMMARY REPORT

### RISK ASSESSMENT

Potential risks that could negatively impact budget/schedule and strategy to mitigate include the following:

- There is a risk in the Community Multipurpose space that if the City invests in built-in features and movable specialized equipment to support both sports and performance uses, that one investment may be underutilized if the preponderance of use trends towards the other. This could be mitigated to some extent by only investing in features that must be included in the construction, and making specific investments in furniture, fixtures and equipment (FF&E) incrementally as demand is proven.
- As with any form of restaurant, there is the risk that the market will not be as supportive as hoped, or that the “fad” of the outdoor beer garden will wane somewhat over time. One strategy to mitigate risk is to solicit a private operator experienced with this type of food and beverage outlet early in the final design process, and allow operator requirements to help design the garden and supporting space. Because the outdoor space is less costly than building an indoor restaurant, it may also be easier to repurpose the space into some other form of game garden or commercial event space if the demand for the food / beer garden concept diminishes.

## 5. Conclusion

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### 5.1 FEEDBACK & DIRECTION

At key points in the Concept Design process, input was solicited from stakeholders, community members, and City Leadership. In addition to the direction summarized in Chapter 1, comments and concerns raised by these groups are summarized below. These considerations will also continue to inform future design and planning decisions as the project moves forward.

#### **PLANNING COMMISSION & PARKS & RECREATION COMMITTEE INPUT**

The Concept Alternatives were presented on October 18<sup>th</sup> to a joint study session of the Planning Commission and Parks & Recreation Committee. The Committee and Commission members generally expressed a preference for Concept 3, though noted that any final design approach will likely involve a combination of features from all three concepts. Some general points of consensus are summarized below:

- There was a clear focus on the significance of a new facility on current and future generations of Foster City residents, and all parties emphasized the need for future flexibility, and spaces that effectively serve many constituents and activities.
- Both groups were opposed to including a dedicated theater space within the new facility. Comments reflected concern with the significant footprint required, as well as the incompatibility with existing Recreation and Park functions.
- Similar concerns were raised about a restaurant; café and pop-up (food truck) type food services were generally viewed as more appropriate for the character of the park and the neighborhood.
- Connections across Shell, both to Foster Square and to the Civic Center should be reviewed in more detail, as the Planning Commission sees potential for a more holistic and unified development in this area.

#### **COUNCIL INPUT**

The Concept Alternatives were presented on October 29<sup>th</sup> to the City Council at a Special Study Session. Several members of the community provided comments in addition to the three Council members present, and the two absent Council members emailed their comments for the Mayor to read into the record. Some general points of consensus and comments are summarized below:

- There was general consensus among Council members that the existing Recreation Center should be rebuilt, rather than patched up.
- There was general opposition to a dedicated theater and restaurant.

## CONCEPT ALTERNATIVE SUMMARY REPORT

- While no Concept was perfect, there was a general consensus preference for Concept 3.
- The two absent Council members emailed to say they generally agreed with the comments made by the Parks & Recreation Committee and the Planning Commission, and that they favored Concept 3.
- Council and public comments reflected concern with the lack of funding, impact of increased parking and loss of green space, need to avoid inflexible spaces, and large building footprint.
- Concerns were raised about how the needs of Seniors would be accommodated in the new facility. Discussion reflected that Senior classes and activities will be integrated throughout the facility as they are currently, and in doing so even more capacity for Senior programs will be provided.
- As at the meeting with the Planning Commission & Parks & Recreation Committee, there was a clear focus on the significance of a new facility on current and future generations of Foster City residents, and all parties emphasized the need for future flexibility, and spaces that effectively serve many constituents and activities.

While lacking a clear consensus, a variety of other concerns and comments reoccurred, including the following:

- Need to create a sense of “community.”
- Need for a new name that evokes a facility that is more than a Recreation Center.
- There is a primary responsibility to provide adequate facilities to support the existing recreation programs into the future.
- Concern about possible competition with local businesses.
- City’s obligation to provide social equity.
- Councilmembers who were originally interested in a “restaurant” now favor a less formal dining option similar to the Fieldwork Brewing concept at Bay Meadows.
- A sense of community is fostered by the ability to informally drop by and hang out.
- It is not the City’s job to preserve the views from Foster Square.
- The entire fee schedule needs to be reviewed and updated.
- The Community Multipurpose room should be built with a ceiling high enough to accommodate sports, such as volleyball.
- The allocation of space use on the first and second floors should minimize the building ‘footprint’ (first floor area) and equalize the size of the first and second floors as much possible.

## THEMES IN PREFERRED LOCATION AND PROGRAMMING

Based on comments received, there was general consensus on preference for many of the program components and features. The site location and program components that received broad support from the City Council, the PRC, and the Working group are highlighted in green. Green highlighting therefore indicates that there was general support for including the feature in further design exploration.

**CONCEPT ALTERNATIVE SUMMARY REPORT**

Components that were generally opposed are highlighted in red. Components for which there was no clear preference for inclusion or exclusion remain in black font; these items are park features that will be further defined in future phases and with input from the public.

As illustrated in Table 12, the components and characteristics that were generally preferred include:

- Locating the building in Zone A.
- Inclusion of Base Program elements for the Building and Park.
- Including a Community Multi-purpose space (rather than an extra-large event space or theatre).
- Including food/beer garden area and café (rather than full-service restaurant).
- Including Park enhancements that complement the food/beer garden and activation of the waterfront.
- Maximizing Park acreage

**TABLE 12: GENERAL PREFERENCES FOR SITE LOCATION AND PROGRAM COMPONENTS**


	CONCEPT 1 Recreation Complex	CONCEPT 2 Cultural Complex	CONCEPT 3 Outdoor Activity Complex
<b>Building Program</b>			
<b>Base Program</b>	Multipurpose Spaces	Multipurpose Spaces	Multipurpose Spaces
	Ceramics & Art	Ceramics & Art	Ceramics & Art
	Dance / Movement	Dance / Movement	Dance / Movement
	Kitchens	Kitchens	Kitchens
	Preschool	Preschool	Preschool
	Lobby / Public Space	Lobby / Public Space	Lobby / Public Space
	Staff Offices	Staff Offices	Staff Offices
<b>Event</b>	Large Event Space (3,500 SF)	Large Event Space (3,500 SF)	Large Event Space (3,500 SF)
	Community Multipurpose Space (8,000 SF)	Extra-Large Event Space (5,000 SF)	Community Multipurpose Space (8,000 SF)
<b>Performance</b>	Enhanced performance functions in Community Multipurpose Space	Dedicated Theater (Hillbarn)	Enhanced performance functions in Community Multipurpose Space
<b>Food Service</b>	Cafe	Full-Service Restaurant	Food/Beer Garden (see below)
<b>Park Program</b>			
<b>Base Program</b>	Meadow	Meadow	Meadow
	Bocce Courts (4)	Bocce Courts (2)	Bocce Courts (4)
	Waterfront Overlooks	Waterfront Overlooks	Waterfront Overlooks
	Event Plaza	Event Plaza	Event Plaza
	Building Courtyards	Building Courtyards	Building Courtyards
	Sculpture Walk / Garden	Sculpture Walk / Garden	Sculpture Walk / Garden
	Picnic / Flexible Park Area	Picnic / Flexible Park Area	Picnic / Flexible Park Area
	Garden Area	Garden Area	Garden Area
<b>Enhancements</b>	Storage / Support space for amphitheater & meadow		Food/Beer Garden
			Game Garden
			Indoor / Outdoor Performance Plaza
			Nature Play
		Adult Exercise	

## CONCEPT ALTERNATIVE SUMMARY REPORT

TABLE 12 (CONTINUED): GENERAL PREFERENCES FOR SITE LOCATION AND PROGRAM COMPONENTS

	CONCEPT 1 Recreation Complex	CONCEPT 2 Cultural Complex	CONCEPT 3 Outdoor Activity Complex
Parking & Access	+/- 250 spaces	+/- 400 spaces	+/- 250 spaces
		New Midblock Crossing	New Midblock Crossing
Site Location	Zone B	Zone A	Zone A





# APPENDIX A. DESIGN CRITERIA FOR COSTING

# Design Criteria for Costing

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## DESIGN CRITERIA FOR COSTING

### FIGURES

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In your document, select the words to include in the table of contents, and then on the Home tab, under Styles, click a heading style. Repeat for each heading that you want to include, and then insert the table of contents in your document. To manually create a table of contents, on the Document Elements tab, under Table of Contents, point to a style and then click the down arrow button. Click one of the styles under Manual Table of Contents, and then type the entries manually.

### TABLES

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# **1. Project Overview**

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## **1.1 SCOPE OF WORK**

Construction of new multi-purpose Recreation Center, between 45,000 and 65,000 SF (depending on Alternative) and exterior improvements to adjacent park, including paving, planting, drainage and utility extensions as needed. Building uses vary between Alternatives, but include multi-purpose spaces suitable for meetings, classes and events, as well as specialized spaces for arts activities, preschool, and food service.

## **1.2 CODES & STANDARDS**

The new Recreation Center will be designed to meet the following standards:

- LEED Silver equivalent
- 2016 California Building Code
- 2016 Building Energy Efficiency Standards – Title 24
- Foster City Municipal Code

## **1.3 BUILDING PROGRAM**

Reference Plan Diagrams and Program Summaries for overall square footages for each Concept Alternative.

# **2. Building Systems & Materials**

---

## **2.1 GENERAL ASSUMPTIONS**

- There is existing utility infrastructure in the vicinity of all three Concepts that can be connected to new construction.
- All Concepts include some 2-story construction, and should include one elevator. Assume 3 stairways: one open and public, with elevated finish and detailing, and two enclosed exit stairs.
- Floor-to-floor height assumed to be 15', typically. Community Multi-purpose space requires 20' interior clear height.
- Foundations will be similar to existing Rec Center or Teen Center. Potential options outlined in Geotechnical Report from Teen Center construction include:

## DESIGN CRITERIA FOR COSTING

- Light Weight fill
- Waffle Foundation
- Mat Slab
  
- Existing furniture will be moved from current rec center, with the exception of kitchen appliances, which should be included in costs. An FF&E Allowance should be provided for new spaces:
  - Lobby area
  - Large Event Space (only in Concept 2)
  - Community Multi-purpose SpaceProvide a small allowance factor for limited replacement/upgrade of furnishings in other spaces as needed to accommodate any new spatial or functional requirements.

## 2.2 EXTERIOR MATERIALS & FINISHES

The overall building design will be developed in future design phases. However, primary design criteria include a building palette that emphasizes openness, connection to the outdoors, and natural light. Reference Project Climate Report for precedent example images and overview.

The building construction should utilize exterior materials and finishes that are durable, corrosion resistant, low maintenance, structurally efficient and aesthetically integrated with the adjacent park, civic, and residential construction. Materials shall be selected to meet sustainable design criteria for recycled content, regional availability, low embodied energy and compliance within VOC limits where noted.

Preliminary materials similar to adjacent construction, and appropriate for site and climate are described below:

- Exterior Walls: Steel frame construction with exterior finishes that might include:
  - Metal panel systems
  - Stucco
  - Fiber Cement panels
  
- Roof: Single Ply membrane with low-slope metal roofing at visible canopies and lower roof elements. Flat roof areas should incorporate solar panels and skylights.
  
- Miscellaneous Exterior Elements:
  - Entries: All exterior doors shall be provided with, at minimum, awning elements for weather protection. Extended canopies shall be provided at major entries including added trellis elements for shading and definition of entry. Canopies shall be steel frame with exposed metal deck or grating.
  - Overhangs: To be integrated with existing adjacent roof forms, including some areas of deep overhang.
  - Window treatments: Include integral sunshading at south and east-facing windows
  - Porches & decking: Upper-level exterior decks to include epoxy finish surface and stainless steel and glass guardrails

## DESIGN CRITERIA FOR COSTING

- Doors & Windows: Views out to the lagoon and surrounding park are a key feature of the facility. Assume extensive glazing in all publicly accessed spaces. Daylighting should be incorporated into all spaces. Where appropriate, high windows above door transom or at clerestories may be used to daylight interior spaces in addition to exterior windows. Skylights may be used when roof space is available. Provide anodized aluminum storefront/curtainwall system with high-performance glazing throughout.

### 2.3 INTERIOR MATERIALS & FINISHES

Preliminary finish descriptions for each type of space are provided below.

#### Lobby Area

- Floor: Polished & Densified Concrete
- Walls: Painted gyp board
- Ceiling: 2x2 ACT
- Misc: Built in Reception Desk and shelving

#### Multipurpose Spaces

- Floor: Resilient flooring
- Walls: Painted gyp board
- Ceiling: 2x2 ACT
- Misc: All multipurpose spaces should include storage casework, counter and commercial sink. All multipurpose spaces require integrated projector and visual display surfaces.

#### Dance

- Floor: Sprung floor system with wood surface
- Walls: Painted gyp board
- Ceiling: 2x2 ACT
- Misc: Mirrors & barre; integral speakers and audio system.

#### Ceramics

- Floor: Sealed Concrete
- Walls: Painted gyp board
- Ceiling: 2x2 ACT
- Misc: includes work room and two kiln areas. Work area should include built-in stainless steel counters with industrial bucket sinks.

#### Art Studio

- Floor: Sealed Concrete
- Walls: Painted gyp board
- Ceiling: 2x2 ACT
- Misc: includes storage casework, stainless steel counter and industrial bucket sink

## DESIGN CRITERIA FOR COSTING

### Preschool

- Floor: resilient flooring
- Walls: Painted gyp board
- Ceiling: 2x2 ACT
- Misc: Preschool space includes two single occupancy restrooms. Program area includes extensive built-in casework, a kitchenette area, and a sink in each room area used for care.

### Event Spaces

- Floor: High traffic wood flooring
- Walls: Painted gyp board, wainscoting, accent panels
- Ceiling: 2x2 ACT
- Misc: integral speakers and AV system

### Community Multipurpose Space

- Floor: Hardwood finish sports flooring system
- Walls: Painted impact-resistant gyp board with dispersed acoustically absorptive panels
- Ceiling: exposed structure, painted, with dispersed acoustic panels, and skylights
- Misc: Retractable basketball hoops, retractable seating system, moveable stage, theatrical lighting infrastructure

### Staff Offices

- Floor: Carpet tile
- Walls: Painted gyp board
- Ceiling: 2x2 ACT
- Misc:

### Kitchens & Café (Café only in Concept 1)

- Floor: Tile
- Walls: Painted gyp board
- Ceiling: 2x2 ACT
- Misc: counters and built-in storage casework, commercial-grade appliances appropriate for full-service catering functions.

### Theater Performance Space

- Floor: Carpet tile in audience areas
- Walls: Painted gyp board with acoustic panels and wainscoting
- Ceiling: exposed structure, painted, with dispersed acoustic panels
- Misc: fixed audience seating, lighting grid, fly loft, orchestra pit

### Theater Production Spaces

- Floor: Sealed concrete at shop spaces; carpet at offices, resilient flooring in rehearsal spaces. See program summary for square footage of each type of space.
- Walls: Painted gyp board
- Ceiling: exposed painted structure in shop spaces, 2x2 ACT elsewhere

## DESIGN CRITERIA FOR COSTING

- Misc: Provide electrical power and ventilation appropriate for shop areas

### Restaurant (only in Concept 2)

- Include full kitchen facilities and dining area with 250 seat capacity
- Misc: HVAC/ventilation appropriate for a full kitchen operating full-time
- Provide Tenant Improvement/FF&E allowance

### Food / Beer Garden Back-of-House (Only in Concept 3)

- Floor: Tile
- Walls: Painted gyp board
- Ceiling: 2x2 ACT
- Misc: Counters and limited storage casework. Limited kitchen functions (similar to food truck/grill operation). Operable counter/service window to exterior.

## 3. Park / Exterior Materials

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Detailed park design will also be developed in future design phases. Park improvements are intended to complement the existing park aesthetic and materials while establishing more active use areas, especially along the waterfront.

The park construction should utilize materials and furnishings that are durable, low maintenance, and aesthetically integrated with the adjacent park construction. Materials shall be selected to meet sustainable design criteria for recycled content, regional availability, low embodied energy and compliance within VOC limits where noted.

The approximate limit of work for all concepts extends from the Vibe Teen Center to the Amphitheatre, and are identified in diagrams provided for each concept. Existing boat landing area on east portion of park may be retained and incorporated into waterfront improvements. Midblock crossing and other off-site improvements are not included in the limit of work.

### 3.1 LANDSCAPE ELEMENTS

#### Surface Treatment

- Parking Area shown in solid gray: Asphalt Paving, must meet C3 stormwater requirements; integrated tree wells and planted areas
- Parking Area with light hatch will be used for events: Assume stamped asphalt or permeable pavers
- Courtyards and Plazas (shown in grid hatch): Enhanced Concrete Paving
- Indoor/Outdoor Plaza (only in Concept 3): Enhanced Concrete Paving, Concrete steps/stage
- Event Terraces: Concrete, Enhanced Concrete Paving or Pavers

## DESIGN CRITERIA FOR COSTING

- Event Plaza and Beer Garden: Stabilized Decomposed Granite (DG)
- Waterfront Overlooks/boat docks: Concrete surfacing
- Pathways (shown in light beige): Concrete, 12' Wide Typ. Waterfront trail to have
- Boardwalk (shown in brown with stripe hatch): Wooden boardwalk, marine grade decking; varying width
- Adult Exercise and Play areas: Primary surface- fibar or safety surfacing

### Walls and Fencing

- Courtyard enclosure: 6' wall or fence with gates
- Retaining walls: concrete walls; guardrail where necessary

### Softscape

- Plantings to be climate appropriate groundcovers, grasses, shrubs, and trees: 1-5g plants, 24" box trees
- Meadow and Picnic/Flexible Use area: turf, low water use fescue blend

## 3.2 SITE FURNISHINGS/DESCRIPTION OF PROGRAMMED AREAS

Wayfinding/directional signage should be assumed to be incorporated throughout the Park. Art and sculptural elements will include existing pieces and new pieces provided by donors or other sources, and therefore should not be included in the cost estimate.

### Furnishings Located in Proximity to Building (Site TBD)

- Signage/kiosk
- Bike racks
- Water fountain
- Trash/recycling receptacles

### Overlooks and Waterfront

- Dock cleats
- Bumper edging
- Overlooks may include Seat walls with guardrails
- Assume five benches/seating elements every 50 feet of waterfront; Assume 1-2 enhanced seating elements in each concept (such as swing elements)

### Bocce Court

- Bocce Kiosk
- Individual courts: 91 x 31 feet, Stabilized DG, sand or crushed oyster shell
- Assume dedicated Bocce Area not utilized by courts is 60% hardscape and 40% softscape.
- Hardscape area to include concrete plazas with tables and seating (assume 2 tables and three benches per court).
- Softscape to include trees, shrubs, and groundcovers.

## DESIGN CRITERIA FOR COSTING

### Food / Beer Garden (only in Concept 3)

- Picnic Tables- durable wood/metal/concrete
- Trash and Recycling Receptacles
- Kiosk/Signage
- Shade trees incorporated
- Overhead lighting
- Overhead shade/rain structures over 25% of area
- Utility Infrastructure

### Food Service “Kiosks” (only in Concept 3)

- Assume 3
- Provide costs for two alternative approaches:
  - 1 - Constructed but unconditioned space equivalent to food truck, including limited kitchen infrastructure, service window, etc.
  - 2 - Concrete pad for semi-permanent food-truck installation with utility infrastructure
- Location onsite TBD

### Nature Play

- Nature-based play equipment (assume 3-5 elements, boulder and log theme)
- Benches (assume 3)
- Signage
- Shade trees and plantings incorporated

### Adult Exercise

- Exercise Equipment
- Signage
- Planted buffers between other uses

### Game Garden

- Assume 3-5 custom game tables (such as chess and checkers) and/or ground elements (such as shuffle board)
- Signage
- Shade trees and planted areas

### Picnic/Flexible Area

- Limited furnishings; assume cost of 2 tables or 4 benches for every 1000 SF)
- Shade trees

### Building Courtyards

- Built-in seat walls/benches
- Assume one sculptural elements and/or wind screen element per courtyard
- Integrated planting areas (shade trees and other plantings; to be planters where needed)
- Overhead shade structure



## DESIGN CRITERIA FOR COSTING

### Event Terraces

- Lower terraces to have seat walls and planters and should assume one sculptural element

### Event/Entry Plaza

- Stabilized D.G. surface
- Integrated tree plantings
- Benches (assume one/350 SF)
- Electrical infrastructure for food trucks/carts

### Indoor/Outdoor Performance Area

- Electrical infrastructure
- Assume raised concrete surface with steps and ramp to meadow

## 4. Construction Considerations

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### 4.1 DEMOLITION

Demolition of existing Recreation Center and associated parking areas should be included in all Concept Alternatives.

### 4.2 CONSTRUCTION APPROACH

Leo J. Ryan Park is a prominent and central community amenity in Foster City. Construction should be staged and sited to maintain general access to the park and to minimize (as much as possible) construction disruption to adjacent park uses. It is anticipated that in all Alternatives, the Teen Center and Amphitheater will remain open throughout construction.

See limit of work diagrams for extent of construction in each Concept.

In Concept 1, it is desirable to maintain operational use of the existing building during construction. Phasing of construction will be required. For Concepts 2 & 3, it is assumed that demolition will occur relatively early during construction, and temporary facilities will need to be procured for Recreation functions during the construction.