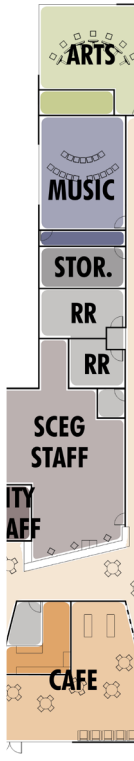
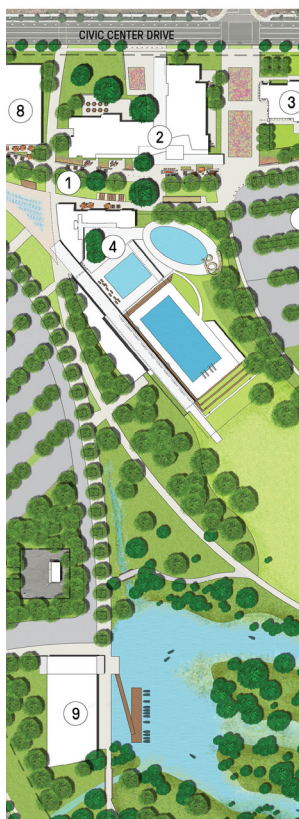


Senior Center of Elk Grove
City of Elk Grove

Elk Grove Community/Senior Center Feasibility Study

June 2016



ACKNOWLEDGEMENTS

SENIOR CENTER OF ELK GROVE AND CITY OF ELK GROVE PARTICIPANTS

The Senior Center of Elk Grove Feasibility Study is built on the input and generous contributions of many SCEG, City, and community participants.

PROJECT MANAGEMENT TEAM

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SENIOR CENTER OF ELK GROVE BOARD OF DIRECTORS & STAFF

Dick Beymer, Senior Center of Elk Grove Board of Directors, *President*

Dan Lawrence, Senior Center of Elk Grove Board of Directors, *Vice President*

Diane Lehner, Senior Center of Elk Grove Board of Directors, *Secretary*

Nick Soberanis, Senior Center of Elk Grove Board of Directors, *Treasurer*

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Ken Frieze, Senior Center of Elk Grove Board of Directors, *Director at Large*

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Michelle Orrock, Senior Center of Elk Grove Board of Directors, *Cosumnes Community Services District*

Pat Beal, Senior Center of Elk Grove, *Executive Director*

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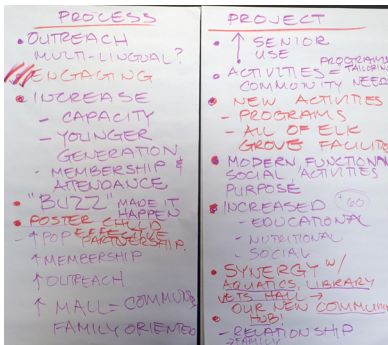
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- Program Vision
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- Site Strategy
- Operations
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PROCESS



PMT project and process goals

FEASIBILITY STUDY PROCESS

The Community/Senior Center Feasibility Study defines an appropriate programmatic and site strategy to fulfill the vision of a new senior facility in Elk Grove. The recommendations of the feasibility study are based on analyzing the needs of the senior community, best practices, and future trends of senior center centers, as well as the input of the community-at-large.

The analysis and recommendations of the feasibility study have been developed with the City of Elk Grove and the SCEG through an engaging, open, and participatory process. This feasibility study report outlines and defines the parameters of the project, creating a pragmatic, implementable strategy that responds to the needs and goals of the community.



Community kiosk at Senior Center of Elk Grove Senior Day in the Park

FEASIBILITY STUDY PARTICIPANT GROUPS

PROJECT MANAGEMENT TEAM (PMT):

The Project Management Team (PMT) was composed of staff and board members of the Senior Center of Elk Grove; City staff including the Assistant City Manager, the Assistant to the City Manager, the Housing and Public Services Manager, and the City's Project Manager; as well as the project architects and consultants, Group 4 Architecture, Research + Planning and The Sports Management Group. The PMT met regularly to develop initial program, building, site, and parking options that were reviewed with constituent groups including the Senior Center of Elk Grove Board, and the City of Elk Grove Building and Planning Departments.

COMMUNITY-AT-LARGE:

The PMT initially engaged the community to assist in developing the needs assessment and to develop the proposed building program. This outreach was facilitated through a public meetings and community kiosks at two large community events in Elk Grove and at a community meeting for the Civic Center Master Plan. Additionally, the recommended building program, proposed conceptual site and building design were reviewed with the SCEG Board on June 28, 2016 and the Elk Grove City Council on July 13, 2016. The following is a summary of the public meetings:

May 2-3, 2015: Community Kiosk at the Elk Grove Western Festival

June 3, 2015: Community Kiosk at SCEG Senior Day in the Park

January 13, 2016: Elk Grove City Council

May 4, 2016: Community Meeting at the City Council Chambers

June 16, 2016: Elk Grove Planning Commission

July 13, 2016: Elk Grove City Council



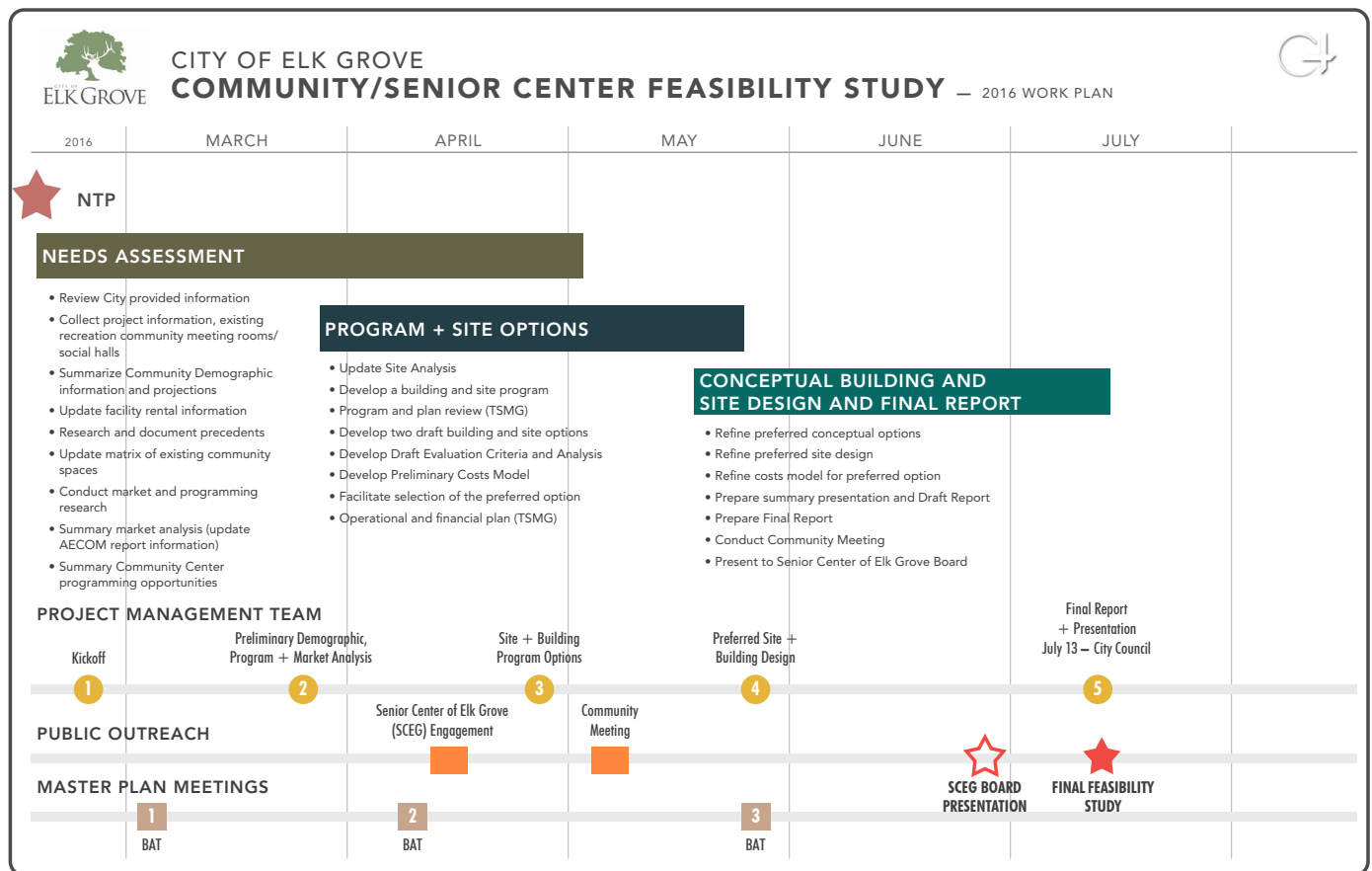
Zumba class at SCEG Senior Day in the Park

Prior to the Feasibility Study, the Senior Center of Elk Grove with the assistance of the City of Elk Grove created a survey that collected information on community member current usage of their facility, demographics, and programs and services they would like to see incorporated into a future facility. The survey was issued both in print and online to the residents of Elk Grove and members of the Senior Center, and other regional senior communities. In total, the survey collected 212 responses.

Combining the online survey results with the total participants from the various outreach events, 444 community members responded.

TECHNICAL MEETINGS:

Technical Meetings were conducted by the PMT throughout the feasibility study process. The PMT met with the Elk Grove Planning Department staff members to discuss initial parking, zoning, and development strategies for the project site.



Project graphic schedule



Elk Grove Regional Park



Elk Grove Public Library



Participants in the SCEG Aerobics Class



Existing Senior Center of Elk Grove

INTRODUCTION

The City of Elk Grove is the second largest municipality in the Sacramento metropolitan area with a current population of about 168,000. Elk Grove was a rural, unincorporated community until a suburban building boom in the 1980s propelled it to incorporation in 2000, and to earn the title of the fastest growing city in the United States in 2004. Elk Grove continues to grow today, and the City has begun prioritizing the construction of new community facilities in order to serve the increasing population. The Cosumnes Community Services District, known as CCSD, serves as the parks and recreation service provider in Elk Grove and works with the City to manage and expand recreation services as deemed appropriate.

Currently a primary area of focus for the City is the development of Civic Center South property. Located near the geographic center of Elk Grove, this 76-acre plot of undeveloped land is envisioned to become the new civic and community hub of the city. The City is in the process of planning and developing new community facilities that will serve the entire population of Elk Grove, including a new aquatics facility, a veterans memorial hall, a community/senior center, a library and cultural arts facility, a children’s museum, a nature center and a large community park.

This report, the City of Elk Grove Community/Senior Center Feasibility Study, focuses specifically on the proposed new shared Community/Senior Center that will be built by the City of Elk Grove and provide space for shared operations with the Senior Center of Elk Grove.

The Senior Center of Elk Grove (SCEG) is an independent 501c3 non-profit organization dedicated to serving Elk Grove’s senior citizens. The SCEG is currently the only non-private provider of senior programming within the City of Elk Grove. Founded in 1980, the current senior center was originally built on land owned by the CCSD at 8830 Sharkey Avenue; eventually SCEG transferred ownership of the building to the CCSD and since then has leased it for \$1 per year. Since the facility was built, the building has seen multiple additions to address the growing needs of an ever-expanding senior community. The current senior center stands at 11,850 square feet and, due to site constraints, can no longer expand to address increased demand in programming and services.

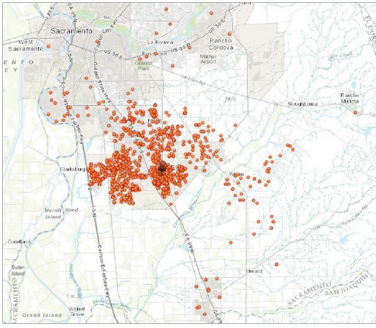
A 2010 Market Analysis Study, completed by ERA|AECOM for the Civic Center and Community Park area, identified a city-wide need for a new community center. The City deemed the Senior Center of Elk Grove to be an appropriate partner organization to help meet that need and the City is partnering with SCEG to plan for a new facility, partially funded and operated by SCEG, at the Civic Center site. Also identified in the market analysis was the need for a large, high-quality rental facility in the City. The ideal space would accommodate well in excess of 300 people in a dining configuration and be designed as an attractive event space with the appropriate support spaces and infrastructure to host a wide variety of events.

In order to better understand the facility needs, develop a conceptual building program and site strategy, and get an understanding of the facility cost, Group 4 Architecture Research + Planning was contracted to complete a feasibility study for a City-owned senior center facility, to be fully operated by the SCEG. Beginning in April 2015, Group 4 commenced an eight-month collaborative process with the SCEG Building Committee, the City of Elk Grove, and members of the senior community to formulate a vision for a new senior center that would meet the needs of the community now and well into the future.

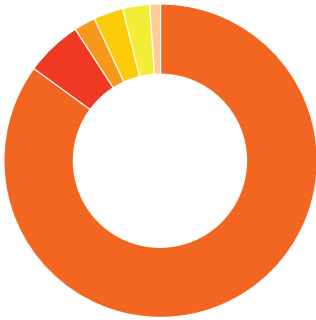
In late 2015, circumstances arose that prompted the City to re-envision the plan for the Civic Center South site, including all the planned facilities. Early in 2016, Group 4 and SWA were contracted to work on the re-envisioning of the overall site master plan. At this time Group 4 was also tasked with adapting the feasibility study to conceptualize a community/senior center where SCEG would operate dedicated space and the City would operate a large rental hall to accommodate the still unmet need identified in the ERA|AECOM study. The feasibility study restarted and a similar process of collaboration between the City, SCEG, Group 4, and The Sports Management Group reimagined the facility concurrently with the new site master plan. The result is a facility that takes advantage of its site and adjacent facilities, provides a much needed community asset to the entire population of Elk Grove, and meets the anticipated current and future needs of the SCEG and the Elk Grove seniors it serves.



Map of Elk Grove, Google

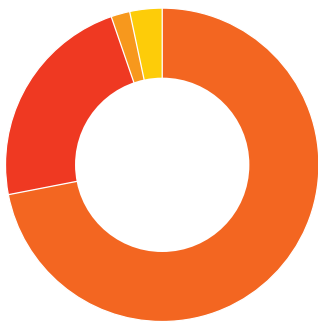


Map of SCEG survey respondents from 2015 senior resident survey



- DRIVE MYSELF (88.54%)
- DRIVE WITH A FRIEND/FAMILY (6.25%)
- E-TRAN (2.08%)
- E-VAN SERVICE (3.12%)
- WALK OR BIKE (3.12%)
- OTHER (1.04%)

Chart 1: Results of senior resident survey: Method of transportation to and from the SCEG



- DEFINITELY (71.88%)
- MAYBE, IF CONVENIENT (22.92%)
- PROBABLY NOT (2.08%)
- OTHER (3.12%)
- DEFINITELY NOT (0%)

Chart 2: Results of senior resident survey: Attendance if the SCEG moved to the Civic Center site

NEEDS ASSESSMENT

Elk Grove’s current Senior Center is 11,850 square feet and has long been undersized for the community. In order to understand the facility needs and prepare for the feasibility study, in early 2015, the City of Elk Grove and the SCEG conducted a demographic and membership study, completed a senior resident survey, and compiled data and best practices from over 20 senior centers in California. Some key points from the study and surveys include:

- The Senior Center currently has over 1,600 members.
- The 50+ age population of Elk Grove is around 39,450 (2012).
- The 65+ age population of Elk Grove is around 13,300 (2012).
- More than 12% of current SCEG members are under the age of 65.
- 72% of SCEG members are Elk Grove residents.
- There is a strong desire in the senior community for more active, social, educational, and creative programming.
- The senior center is undersized relative to other centers serving both smaller and similar-sized senior populations.
- The majority of senior centers in California are owned and operated by city, special district, or county government entities; SCEG is one of only a handful of privately owned centers.

ELK GROVE SENIOR POPULATION AND SENIOR CENTER MEMBERS

AGE RANGE	CITY OF ELK GROVE	PERCENTAGE OF TOTAL SENIORS	SENIOR CENTER MEMBERS	PERCENTAGE OF TOTAL MEMBERS
50 TO 54 YEARS	11,238	28%	17	1%
55 TO 59 YEARS	8,515	22%	45	3%
60 TO 64 YEARS	6,374	16%	131	9%
65 TO 69 YEARS	4,042	10%	235	16%
70 TO 74 YEARS	3,456	9%	334	23%
75 TO 79 YEARS	2,238	6%	260	18%
80 TO 84 YEARS	2,029	5%	246	17%
85 YEARS AND OVER	1,558	4%	199	14%

Table 1: Elk Grove senior population by age group (2012)

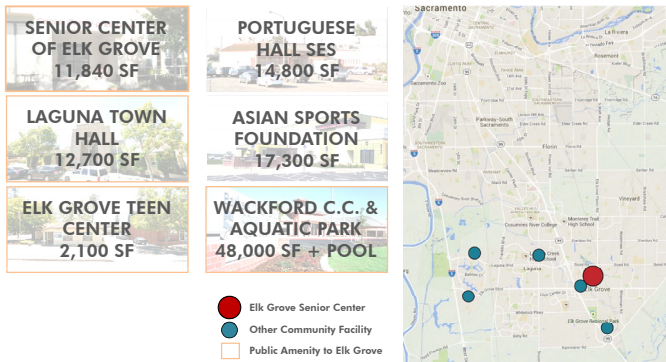
FACILITY ASSESSMENT

Elk Grove is expected to reach a total population of 210,000 people by 2030, a 30% increase over the current population. Using the current demographic figures, it can be estimated that the 2030 population of individuals age 50+ will be between 50-60,000 and age 65+ individuals will account for 16-20,000 people. To plan for the increased growth, the National Recreation and Park Association (NRPA) identifies a community center planning standard (also applicable for senior centers) of one square foot per capita for municipalities. As supported by the facility survey completed by the City and SCEG, the senior population in Elk Grove is currently underserved, with a ratio of 0.3 square feet per age 50+ resident.

Using the NRPA standard as a guideline, by 2030 the City will need an additional 38-48,000 square feet of senior programming space above what is currently provided by the SCEG. Taking into consideration other local and regional community facilities, both public and private, that will continue to be available to provide recreation programming available to seniors, it is reasonable to reduce the planning size to 0.5-0.75 square foot per capita. The result is a need for 25,000 – 45,000 square feet of senior programming space by 2030.

It is important to note that this total space need does not, and for many reasons should not, be incorporated all into one facility. The geographical service area of Elk Grove, along with operational considerations, suggests a multiple facility strategy to meet the recreation space needs may best serve the community. Multi-generational community and recreation centers and/or additional dedicated senior facilities operated by other public or private agencies are both opportunities for Elk Grove to expand services to the senior community. The planning number of 25-45,000 square feet provides a target range for right-sizing the new senior center at the Civic Center site. Other factors such as site capacity, operational priorities, available funding, and program priorities will dictate the final facility size.

EXISTING LOCAL COMMUNITY SPACES



REGIONAL COMMUNITY SPACES



Local and regional community spaces

NATIONAL PLANNING STANDARDS

- The National Recreation and Park Association recommends 1 SF/capita of programmed community center facilities for cities
- Elk Grove currently has .46 SF/capita of publically operated community center facilities
- Including privately owned facilities, Elk Grove has .66 SF/capita of community centers
- Elk Grove population projections show a growth to approximately 210,000 people by 2030, resulting in a need for **210,000 SF** of community center facilities



Demographics:

	2015	2030
Population:	161,000	210,000
50 + Population:	39,450	50-60,000
65 + Population:	13,323	16-20,000
Senior Population		23-28% of Elk Grove

SENIOR NEED

- With the exception of yoga classes operated by the Cosumnes Community Services District, the Senior Center of Elk Grove is the only provider of dedicated senior programming, translating to .30 SF/capita for 50+ year-old residents
- At the recommended 1 SF/capita, Elk Grove will require 50-60,000 SF of space for senior programming by 2030.
- Due to the variety of local and regional community focused facilities, both private and public, it is reasonable to reduce the recommended SF/capita to .5-.75 SF/capita
- **By 2030 it is recommended that Elk Grove have between 25,000-45,000 SF of space for senior programming and services**



Demographics:

	2015	2030
Population:	161,000	210,000
50 + Population:	39,450	50-60,000
65 + Population:	13,323	16-20,000
Senior Population		23-28% of Elk Grove

Exhibit 1: Planning standards and need summary

PROGRAMMING ASSESSMENT



Community outreach kiosks at the Elk Grove Western Festival

The senior resident survey compiled a list of activities, programs, and spaces most desired at the new senior center facility. Additionally, two community outreach events were conducted as a part of this study to gather more input on what programs resonate with the current senior community. Using interactive kiosks, the seniors prioritized activities from the resident survey, with the option to add any activities not identified by survey participants. The outreach events varied from the survey results slightly; however the general consensus is a desire for more fitness and exercise space and outdoor space for both active and social use. The results of the community input led to the development of five programmatic guiding principles discussed later in the report.



Community outreach kiosks at the Senior Center of Elk Grove Senior Day in the Park

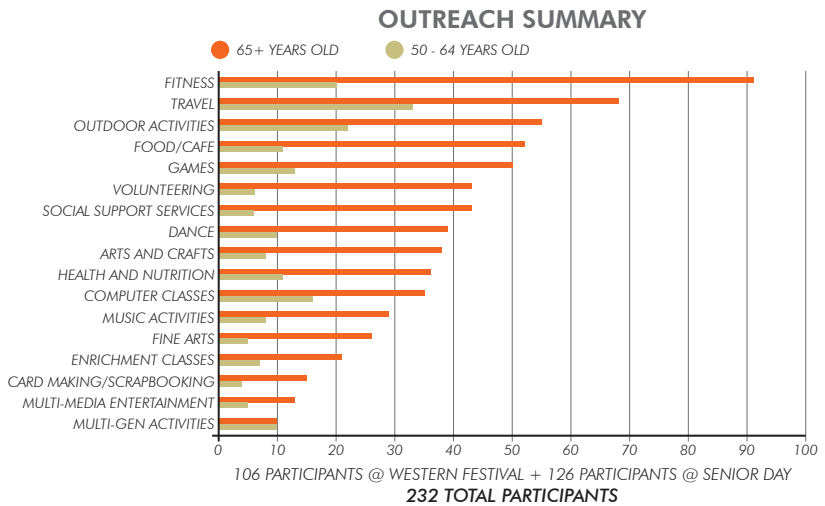


Chart 3: Summary of community kiosk results

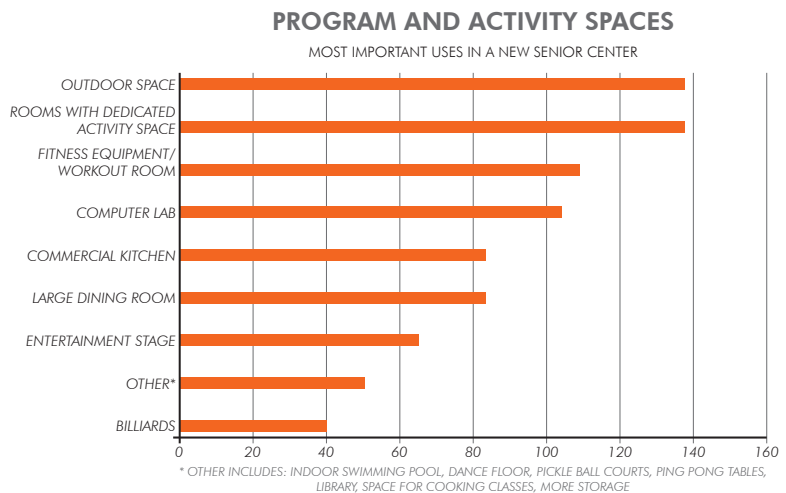


Chart 4: Summary of senior resident survey results

RENTAL ASSESSMENT

Another opportunity established by the survey of other California senior centers is facility rental revenue. In planning for the new facility, the rental market has been evaluated and there is a need for larger gathering spaces and thus an opportunity exists for the new community/senior center to help fill this need. The Civic Center Market Analysis Study completed in 2010 by AECOM identified a demand for rooms larger than 5,500 square feet with high quality finishes to host conferences, weddings, and other large events. The market analysis was updated in 2015/2016 by Group 4 and The Sports Management Group.

The project team conducted market research to assess the market conditions that impact the demand for the Community Hall as well as the capacity of the market to respond to that demand. The process consisted of detailed research and analysis, including a comprehensive set of market- specific information derived from the following:

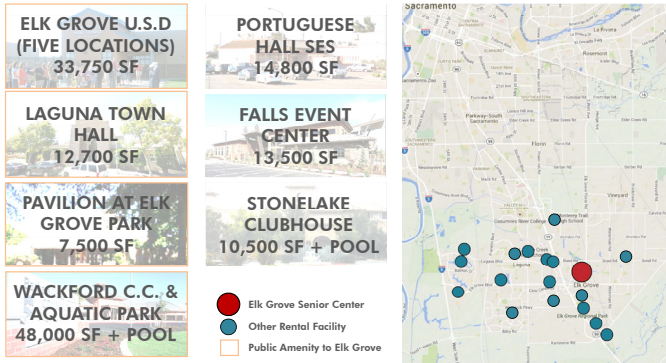
- Examination of the demographics of the market
- Inventory of local commercial, public, non-profit, and other service providers
- Site visits, interviews with operators in person, and telephone interviews
- Meetings with stakeholders, City staff responsible for community events, community groups and organizations, and community workshops events
- Research and analysis of local market conditions and regional and national trends
- Analysis of facility data obtained from competitive and comparable facilities
- Data from previous studies conducted by City staff
- Consultant team experience gained through more than 400 community facility projects throughout the country

Analysis of Local Market Conditions

To better program the Community Hall of the community/senior center, market demand for large community assembly spaces was assessed in the greater Sacramento area.

Group 4 compiled information on various private and public conference halls, ballrooms and multipurpose spaces that can accommodate 300 – 800 event goers within Sacramento and in surrounding towns and cities up to 30 miles from

EXISTING LOCAL RENTAL FACILITIES



EXISTING LOCAL RENTAL FACILITIES

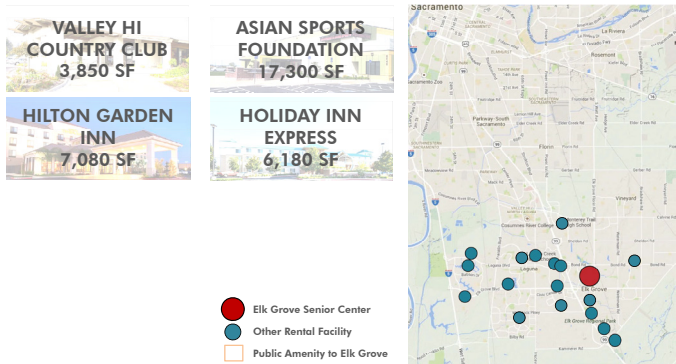


Exhibit 2: Local rental facilities

EXECUTIVE REPORT

Elk Grove. Group 4 also spoke with area event planners on the use of a new municipally run event center in Elk Grove. The research has determined a steady to overwhelming demand for assembly spaces for many kinds of events in the Sacramento area, especially on Saturdays. Very few spaces can accommodate more than 350 people.

The Sacramento area has a number of public and private event spaces that can accommodate groups ranging in size from 300 to over 1500 people for weddings, receptions, corporate events, luncheons, fundraisers, proms, birthdays, and quinceañeras. Generally venues book Saturday events a year in advance; Fridays and Sundays are less in demand, and weekdays have flexible availability. However, according to local event professionals, very large groups feel squeezed for options – only about four venues can accommodate parties larger than 600 but smaller than a convention center.

Public event facilities provided by Sacramento Parks and Recreation include five community centers with main rooms ranging from 2,000 square feet to 4,500 square feet and approximately 8,000 square feet. Area cities of Folsom, Citrus Heights, and Woodland each offer large formal reception venues at 8,600 square feet for \$260/hr, 11,000 square feet for \$175/hr, and 12,000 square feet for \$330/hr.

Private venues in the Sacramento area usually book by the half or full day, and offer catering, cleanup, security, and other amenities on top of the space rental. The private facilities analyzed range from 4,700 square feet to over 15,000 square feet. While private rental spaces are generally more expensive per square foot for rooms under 5,000 square feet, larger private facilities are comparable in price to large municipal facilities such as those in Woodland and Citrus Heights.

Additional information is outlined in Table 4 of this report.

Industry Analysis

According to US Economic Census, banquet hall rentals generate more than \$5 billion annually. The growth of this industry has kept pace with the growth of the economy in general. The number of facilities operating within this industry has increased 15% over the last five years while gross receipts have nearly doubled. The typical client is a couple hosting a wedding reception, a local business (or corporation) hosting a large-scale event, or a non-profit hosting a fundraiser. Renters of these facilities typically have an annual household income of \$50,000 or more and a budget of approximately \$20,000 for their wedding or event. The couple typically has a wedding planner and together they are seeking a memorable venue that is private without other events occurring simultaneously. The Elk Grove median household income was \$79,051 in 2014 with 71.8% of households reporting income over \$50,000.

Competitive Analysis

Residents of Elk Grove have limited options for the rental of large social gathering space. The local hotels, CCSD facilities, private rental facilities, non-profit halls (Masonic), School District, and parks serve as the venues for hosting of large social events, fundraisers, and community gatherings. The majority of the facilities that are available for rentals are in older and dated buildings or a setting not intended for a social event such as the school gymnasium.

The City of Elk Grove has encouraged the commercial development of social hall and large meeting space such as The Falls Event Center to serve the growing demand for large event space. However, the current inventory of large gathering spaces is insufficient to serve the demand from residents, non-profit organizations, local groups and local business. Additionally, the City lacks the necessary space to host large public events or conduct meetings that bring out large groups of interested citizens.

The market niche that is most underserved is a well-appointed space that can seat 500 persons at round tables. A facility with this seating capacity does not currently exist within the City and would not compete with existing venues.

The market research extended to Sacramento where local event planners and wedding planners were asked what they perceived to be the likely attitude of their clients regarding the use of a large rental hall located in Elk Grove. Although there is a demand for venues, Elk Grove is not ideally positioned to serve this market demand due to the traffic and travel time from Sacramento.

Economic Feasibility

When assessing project feasibility there are two criteria that are often applied. The first is market feasibility – the ability to attract and support levels of event activity and patronization that are consistent with or greater than the industry standard. The second is financial feasibility – the ability of the facility to “break-even” or generate an operating profit. This typically requires focusing primarily on the direct facility-generated operating revenues and expenses.

A new main hall in Elk Grove will provide a public resource and will serve the community as an economic generator through the hosting of both large community events and its rental activity. Events will attract participants and guests, some of whom will likely require hotel room nights and other related economic benefits derived from visitors. Local businesses such as caterers, florists, corporate and wedding planners, photographers, and suppliers will benefit from rental uses.

The City Council would be the final arbitrator of the economic performance of the Community Hall. Determining the rate structure, scheduling priorities, and other policies that will impact the revenue generation. To residents, the Community Hall would be an important community asset regardless of the financial performance. It would contribute to the “quality of life” and community cohesion, without consideration of the economic impacts. The Council through its policies would determine the balance to be achieved between community benefit and revenue generation.

COMMUNITY RENTAL NEEDS

- **While there are many rental facilities in Elk Grove, most consist of a collection of rooms all under 3,000 SF.**
- **Existing indoor facilities large enough to hold 300 people seated (~4,500 SF) are gymnasiums. These facilities are unattractive to a large portion of the rental market**
- **A 2010 market report completed by ERA|AECOM for the City concluded a high, unfulfilled demand exists for a large, high quality rental space (5,500 SF+)**



Exhibit 3: Summary of the rental need



San Leandro Senior/Community Center

DESIGN VISION

Contemporary community/senior centers are able to continually evolve to provide new educational, cultural, and social programs along with traditional recreational classes to serve the varied interests and needs of seniors. Flexible, multi-purpose facilities are becoming more efficient to better utilize limited resources and staff. Services for seniors are expanding and there are increasing numbers of educational, cultural, social, and community events offered within centers to meet the demands of both the 65+ generations and the aging Baby Boomer population. These activities range from small collaborative or social gatherings to larger events and lectures. The new Community/Senior Center of Elk Grove will exemplify these contemporary trends, becoming a nexus that brings the senior community together.

PROGRAM VISION

SENIOR CENTER OF ELK GROVE MISSION STATEMENT

“Senior Center of Elk Grove empowers adults in our community who are 50 and over to live meaningful, healthy, and dignified lives by providing programs for lifelong learning, social interaction and independence in a welcoming environment.”

COMPARABLE FACILITIES

To develop a well-planned, future-proofed community/senior center for Elk Grove, the consultant team reached out to numerous senior centers across California for facility data and lessons learned. While the community/senior centers contacted serve a diverse range of population sizes and senior demographics, nearly all centers that shared their facility size currently exceeds one square foot per capita for the population over age 65. The majority of



Concord Senior Center

EXISTING PROGRAMMING – EXAMPLES



Pleasanton Senior Center



Dominoes
Café



Ceramics
Ceramics Room



Neuropathy Support
Class/Meeting Room



Rubber Stamping
Activity Room



Painting Class
Art and Painting Room



Tai Chi
Main Hall/Stage and Dining Rooms

WEEKLY PROGRAMMING SUMMARY

Total hours programmed in existing facility:

200-250 HOURS

Exhibit 4: Existing program hours per week

facilities also have at least one space available for rental use. Generally this is the multi-purpose or dining room, but some centers also include larger classrooms and meeting rooms in their rental offerings. In terms of functionality and being able to support diverse programming efficiently, most centers researched provide flexibility through divisible spaces and multi-purpose rooms. Additionally, staff at existing centers also often complained about undersized rooms restricting programming opportunities and the challenges facilities have due to a lack of storage space. Not being able to store furniture or other items prevents spaces from being multi-use and often forces public space to be reallocated for storage. These lessons learned from other centers are fundamental to developing the space recommendations for the new Elk Grove Community/Senior Center.

DIVERSITY OF SPACE TYPES

To best serve the diverse senior population of Elk Grove, it is important for the new community/senior center have sufficient space with inherent flexibility to provide a broad range of programs and services. The SCEG is anticipating 300-375 hours of programming per week upon opening the new facility, vastly exceeding their current space-programming capabilities. This increase in programming is not only due to the increase in the size of the facility, but also a comprehensive complement of rooms and spaces that can handle the broader range of activities. In order to identify and ensure the appropriate diversity of functionality in the new senior center, each new space can be categorized into at least one of the five use adjectives listed below:

- Collaborative
- Learning
- Active
- Creative
- Social



Collaborative programming example



Learning programming example



Active programming example



Creative programming example



Social programming example

NEW PROGRAMMING OPPORTUNITIES – EXAMPLES

<p>Choir Music Room</p>	<p>Photography Creative Arts Room</p>	<p>Guitar Music Room</p>
<p>Cooking Classes Commercial Kitchen</p>	<p>Bocce Ball Outdoor Areas</p>	<p>Desktop Publishing Technology Hub</p>

WEEKLY PROGRAMMING SUMMARY

Total hours programmed in new facility:

300-375 HOURS

Exhibit 5: Anticipated program hours per week in new facility

EXECUTIVE REPORT

The cumulative impact of a building designed to function around these five qualifiers instead of specific functions or activities will result in a community/senior center that can effortlessly adapt to evolving trends, current interests, and an ever-changing population. It also ensures that the new community/senior center will be able to satisfy most of the varied interests and needs of Elk Grove's seniors.

PROGRAMMING CONSIDERATIONS

While a diversity of space types is an important first step in a comprehensive, future-proofed facility, more opportunities need to be leveraged to truly create the senior community hub the City of Elk Grove needs. As discussed earlier, there are many challenges that come with growing into a larger facility, and the project team studied various programming opportunities, such as flexibility, technology, outdoor connections, and rental potential to alleviate these challenges and generate a robust, efficient building program. These guiding principles further reinforce the collaborative, learning, creative, active and social spaces and work with the proposed site strategy and building organization to create an efficient, functional senior facility.

Flexibility

Inherent flexibility in the new community/senior center allows for ease of operation while maximizing programs and services offered. Ample storage, large room sizes, operable partition walls, and complementary room adjacencies are strategies employed in maximizing the flexibility of the new facility.

As learned from other senior centers in California, inadequate storage is often a significant constraint on what a senior center can and cannot provide to its community. In order to ensure the future flexibility of the community/senior center, the project team has prioritized storage as an integral component of the space plan. The ability to quickly rearrange, set up, or break down rooms is key for flexible programming and maximizing a room's usage. The functional size of a room is also an important consideration when designing for flexibility. The new community/senior center is envisioned to have several tailored rooms for specific activities, such as a conference room, art studio, and a music room. These rooms are sized to facilitate specific functions that are tailored for smaller groups, generally 20 individuals or less. The other rooms and spaces in the new center are sized to accommodate larger groups, not only providing space for the center to grow into, but also attracting popular programs and instructors that require a minimum number of participants. These larger rooms also provide overflow space for the smaller rooms; for example, an orchestra too large for the music room could practice in the divisible classrooms, or a large meeting could be held in the lounge. Larger spaces also enable the center to provide increased capacity with fewer classes, thus reducing the amount SCEG needs to pay for instructors and set-up. To enable further flexibility, the new community/senior center will take advantage of operable partitions to allow rooms to divide or expand for further programming opportunities. The Community Hall and classrooms will use operable partitions to subdivide a larger space into smaller sections, allowing the two spaces to turn into six. Other complementary spaces can be located adjacent to each other with an operable dividing partition, allowing two spaces to expand into one for larger programs and events. The flexibility afforded by these simple programmatic and organizational strategies will allow the new community/senior center to fulfill current needs of the senior community and adapt quickly to unknown needs in the future.

Technology

A fundamental aspect of flexibility will be the integration of building and user technology in the new facility. Whether it enhances learning or provides operational efficiency, various systems will be studied for all spaces to ensure the community/senior center is able to provide 21st century service to its patrons. Elements such as A/V, WiFi, building management systems, RFID locks, and many others will be important considerations for the final building design. It is also crucial to plan for flexibility, as many forms of technology quickly become obsolete. In-depth planning for these systems will occur in subsequent design phases.

Outdoor Space

While emphasis has been placed on giving the individual rooms and spaces within the community/senior center the flexibility and technology to future-proof the facility, a similar emphasis exists to ensure the facility takes advantage of the generally temperate climate of Elk Grove. Long spans of comfortable weather in the Sacramento area offer the opportunity for the facility to open out to the exterior and blur the line between inside and outside space. The needs assessment found that outdoor space is one of the most requested features in a new senior center. There is a clear desire and opportunity for the new community/senior center to leverage outdoor space and the successful integration of exterior features with interior spaces will increase the usable area of the facility and provide for extra programming flexibility for a majority of the year.

Patios and outdoor seating would provide the senior community with an outdoor living room to socialize and relax in. Activities such as painting, Ping-Pong, yoga, and tai chi, among many others, can occur outside during much of the year and make available additional program space inside the facility. Additionally, banquets or conferences could have tables that bridge outdoors, something very desirable for rentals. Employing environmentally responsible strategies in creating these outdoor spaces will be a priority to reinforce the efficiency and sustainability of the facility.

The current plan for the community/senior center is taking full advantage of the opportunity to integrate and blend the outdoor spaces between the building and the community commons that are included in the new plan for the Civic Center South site. With access to outdoor gathering spaces, bocce courts, the aquatics facility, and the future library and cultural arts facility, the new location of the community/senior center will result in benefits much larger than the sum of the individual pieces.

Rentals

As identified in the needs assessment, a large demand exists for high-quality, large capacity rental space, something usually accommodated by hotels and rental centers. The market study and the needs assessment completed for this study show there are no facilities currently in Elk Grove able to meet this demand.

While a priority of the new center is to address the need of Elk Grove's senior community, there is an excellent opportunity for the new community/senior center to fill the identified deficiency in rental facilities. The center's Community Hall meets all the rental demand criteria: 500 people seated, a large catering kitchen and separate commercial kitchen high-quality finishes, and not a gymnasium or other sport-focused facility. The flexibility and storage capabilities of the new facility will enable a diverse range of rental types and functions to occur and quality furniture will allow for quick set up and take-down of the hall. Regardless of the extent rental opportunities influence the ultimate facility design, the Elk Grove Community/Senior Center is very well positioned to fulfill a large demand in the community while still prioritizing service to seniors.

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Exhibit 6: Proposed Site Plan

SITE ANALYSIS

ELK GROVE CIVIC CENTER AND COMMUNITY PARK

The new community/senior center is planned for a site located within the 76 acres allocated by the City for the new Civic Center and Community Park. Planning for the Civic Center site has been underway since 2006, with 20 acres apportioned to the Civic Center and the remaining 56 acres for recreational and community facilities. The new Elk Grove Community/Senior Center will sit on just under 2 acres of the aforementioned recreation area bordered to the north by Civic Center Drive, to the south by Lotz Parkway, and to the west by Big Horn Boulevard. Other public facilities in design for the site include the Elk Grove Aquatics Center, the Elk Grove Veterans Memorial Hall, and extensive site work. Looking towards the future, a library/cultural arts center, children’s museum, nature center, extensive parkland and open space, and light rail station are envisioned as part of the Civic Center Master Plan. The community/senior center will occupy a prominent area of the Civic Center Park, located in the center of the Civic Center Drive frontage.

COMMUNITY/SENIOR CENTER SITE

The 1.8-acre site is currently a natural, grassy field with numerous existing trees and, like the rest of the site, is relatively flat with gentle topographic features. The site is defined by Civic Center Drive to the north, a pedestrian promenade extension of Big Timber street to the east, a community gathering space and circulation spine, titled “The Commons” in the Master Plan, immediately to the south, and another pedestrian gateway into the site with the adjacent future library/cultural arts center bordering on the west. The new single-story Veterans Memorial Hall will be situated just east of the Community/Senior Center site on the other side of the Big Timber promenade, while the single-story Aquatics Center and its three pools will occupy the area just across The Commons. The Commons will connect all four facilities at the north end of the site, allowing each to permeate beyond their walls and support large community functions and celebrations. The more social and defined landscape of The Commons will dissipate into more natural park space as one moves south on the park site, with the planned children’s museum and nature center embracing the natural environment. Additionally, parking will flank the site, allowing for an uninterrupted circulation from the developed edge of Civic Center Drive to the established greenery and water-retaining “stock pond” at the edge of Lotz Parkway.

ACCESS

The street front location of the new center allows for excellent transit access and individual pick-up/drop-off. Current public transit access to the Civic Center site is limited to two E-Tran 157 bus stops on Big Horn Boulevard at both Civic Center Drive and Lotz Parkway; however, it is anticipated that public transit connectivity will be increased as the Civic Center site and community/recreation facilities are developed. The planned light rail station will eventually provide enhanced regional connectivity, but in the near-term the City anticipates starting Bus Rapid Transit service on Big Horn Boulevard. The current senior center is served by a special City paratransit service, called E-Van, which will continue service at the designated area in the new east parking lot. Travel buses and additional pick-up/drop-off will be accommodated on Civic Center Drive in a designated zero-curb area. Existing bicycle routes will be maintained with wide bike lanes re-striped on Civic Center Drive, while The Commons will provide an alternative route for those traveling east-west through the site. To support cyclists, bike parking will be provided at both sides of the new facility for convenient access and to promote alternative transportation.

PARKING

Adequate parking for SCEG members and visitors to the center during typical hours of operation and rental periods is important for the success of the facility. Parking for the community/senior center will be part of the campus-wide parking strategy, with the quantity based on City planning standards and third-party studies. The campus-wide parking strategy will allow the community/senior center to accommodate a large event while not affecting the availability for other site

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functions. The Master Plan envisions 450 spaces onsite, 80 new street spaces on Civic Center Drive, and numerous onsite and off-site overflow parking opportunities available for times of peak use.

ENVIRONMENT

From an environmental perspective, the new site is nearly square and roughly aligns to the cardinal directions. The prevailing winds move from the southwest towards the northeast, providing an unobtrusive, gentle breeze a majority of the year. The climate in Elk Grove is relatively temperate, with an average high temperature of 74 degrees and low temperature of 47 degrees. Hot, dry summers averaging in the mid 90s are tempered by coastal winds from the San Joaquin River Delta and lead to summer-like temperatures through late October. Short, cool winters, during which temperatures rarely dip below freezing, give way to comfortable springs when the temperatures hover in the mid 70s. The primary environmental concerns are sun exposure and water conservation, as Elk Grove averages only 18.4 inches of rain per year.

OPPORTUNITIES

Ultimately, the new location for the Community/Senior Center of Elk Grove should provide a positive impact on the SCEG membership as its adjacency to other community facilities and more central location will provide greater visibility to the center and offer more convenience to potential patrons. The campus-like Civic Center may foster potential partnerships with the neighboring facilities to enhance programs and services offered by SCEG. Additionally, the rental hall will benefit from the central location in the community and the ability to utilize the multitude of exterior spaces envisioned for the site.

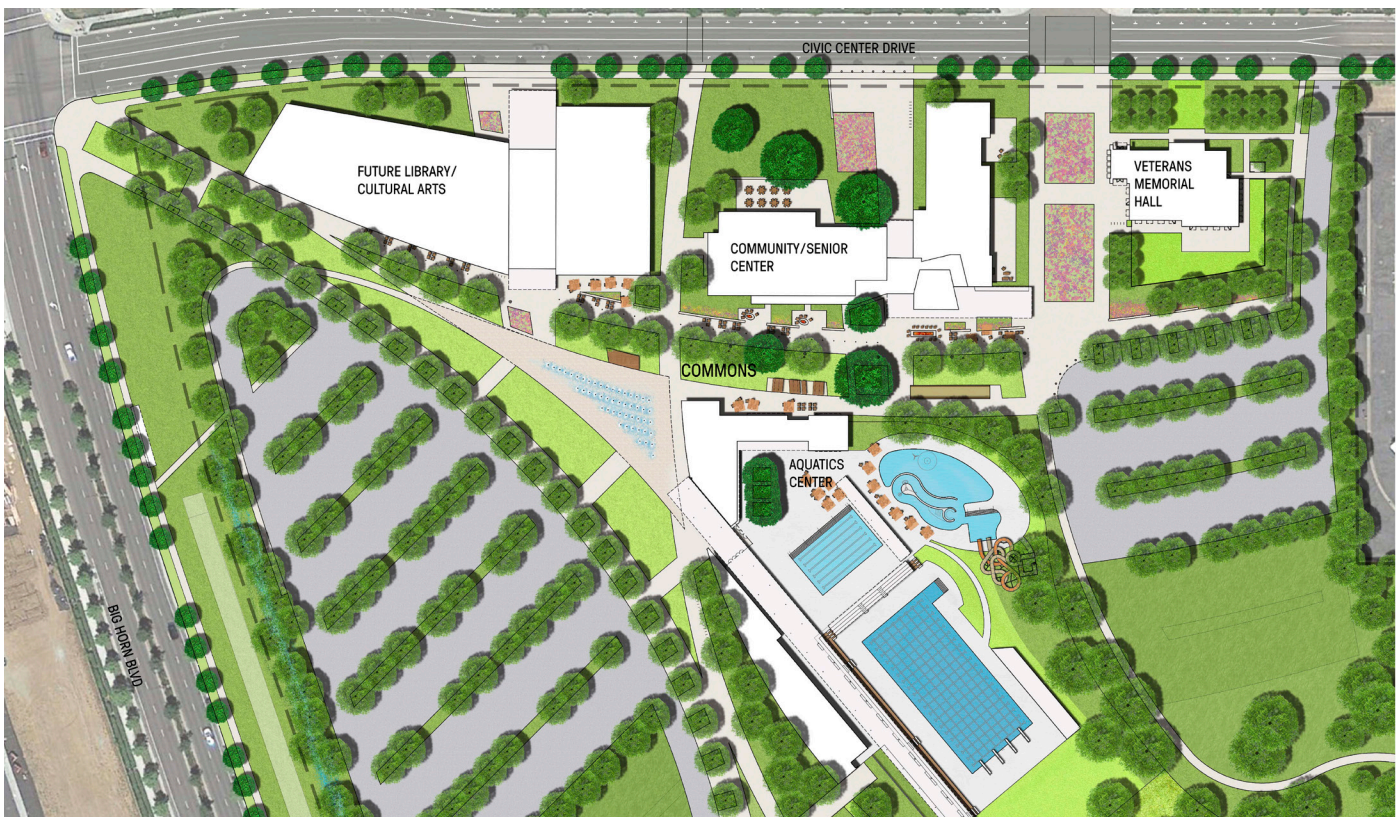


Exhibit 7: Proposed Phase 1 Site Plan

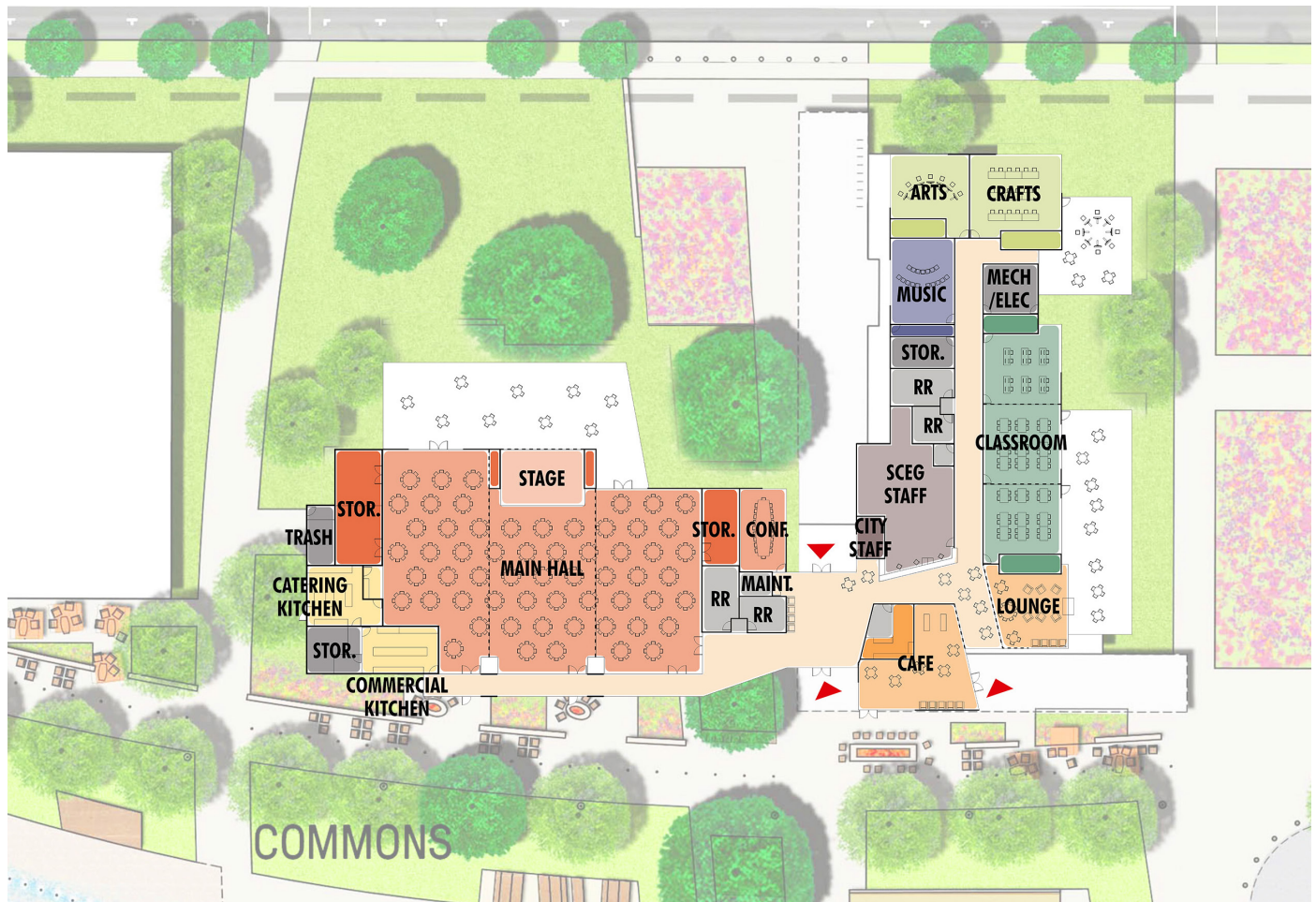


Exhibit 8: Proposed Site Strategy

SITE STRATEGY

AN URBAN PRESENCE

The Elk Grove Community/Senior Center will be beautiful and functional, designed to accommodate the needs of the senior community and larger rental demand for decades to come. The new center will complement the other facilities at the Civic Center site to help create a unified community hub for Elk Grove while the rental hall will bring local and regional organizations, community groups, and residents of all ages to the new Civic Center. In following the architectural character defined by the Civic Center Master Plan, the building and landscaping scheme aim to elegantly address The Commons and Civic Center Park to the south while providing a strong civic presence along Civic Center Drive.

Accessibility and visibility are two key considerations when evaluating the site organization of the new community/senior center. Input from the senior community and SCEG indicates that the seniors and the community at large must be able to easily recognize, enter, and exit the facility. To accomplish this, the facility is located centrally between the east and west parking lots, with the east lot and its zero-curb line pick-up/drop-off circle closely adjacent to the SCEG entrance. Just fewer than 30 accessible parking spaces will border the north and west edges of the 120 space east parking lot, providing exceptional parking options for those in need of more space entering and exiting their vehicle. An additional 80 parallel parking spaces are located on Civic Center Drive, convenient to the north entrance to the building, and 330 spaces are located in the west lot to meet any supplementary needs. The distance between the east parking lot and dedicated senior

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entrance is around 100 feet, comparable to local retail centers, while longer distances to other building entrances are mitigated by the landscaping of The Commons. While the southern edge of the facility is intended to permeate into The Commons, multiple outdoor spaces, terraces, and garden and planting space buffer the other edges of the center to define its space and program footprint. These transition zones not only serve a functional purpose in conjunction with the interior spaces, but also bridge the streetscape on Civic Center Drive with the landscaping of the Commons. Placing the building as close to the street as possible while accommodating the accessibility goals of the users generates a strong, urban presence to the street that complies with the Master Plan Vision, increases visibility, and accommodates both foot and vehicle traffic with ease. From space-making perspective, the community/senior center is situated to complement both the Veterans Memorial Hall and Aquatics Center, contextualize the future library/cultural arts center, and link into the landscape concept, as defined in the Master Plan.

BUILDING FORM AND ORGANIZATION

The new Elk Grove Community/Senior Center will be a single-story, 27,000 square foot building organized into two wings oriented with predominant north-south exposure. The facility is designed to have an extremely efficient “L” shaped circulation, with the two main entrances and formal lobby located at the center of the east-west leg and an additional senior entrance at the corner of the “L”. Program spaces dedicated for SCEG arrange around the north-south spine while the community rental hall, referred to as the Community Hall, will occupy the west wing. A café space, operated by the SCEG, extends into The Commons between the senior and formal entries, and is accessible from the exterior as well as the interior. The two wings are designed to operate independently of each other, with separate restrooms and support spaces, allowing for simultaneous rentals and senior programming. The café is also designed to be operationally independent of the building, with restroom service provided by the site restrooms in the Commons. The building will be buffered by outdoor terraces and landscaped areas that bleed from the program spaces into the site and The Commons. Large existing trees govern the north and south edges of the building, providing an opportunity for the architecture to interweave with the grandeur of the existing landscape. The large Community Hall terrace, which can accommodate several hundred people in dining configuration, extends north from the main hall towards Civic Center Drive to further engage the existing trees. The art yard and lounge patio extend from the east edge of the building and work with new landscaping to transition to the Big Timber promenade. All spaces have views to the exterior, and the single-story layout allows for flexibility in the roof-plane to provide spaces with additional clerestory day lighting, as well as appropriate volume.

PATRON/STAFF EXPERIENCE AND PROGRAM ORGANIZATION

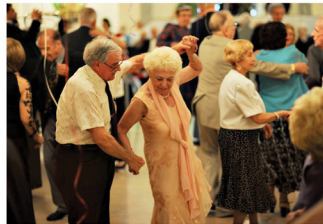
Approaching the southeast entrance, dedicated to the senior center, from the east parking lot, visitors will be guided into the facility under the large trellis canopy, an entrance feature common to all the Civic Center facilities per the Master Plan. The activity of the Commons, including a bocce ball court, is briefly engaged, and the café, with its doors from The Commons, flanks the entrance into the new SCEG.

Upon entering the building, visitors will be welcomed into the flexible lobby space, extending a short distance to the SCEG service desk staffed by volunteers. The light filled lobby will be host to casual seating and tables for puzzles and games, as well waiting areas for members awaiting transportation services or relatives. Immediately to the right of the entrance is an extension of the lobby, the Lounge, which is the living room of the facility with a fireplace, books, comfortable furniture, and access to the patio. At 800 square feet, it has ample space for a diversity of activities including socializing, quiet reading or study, or more structured activities, and can be opened or closed off from the lobby as desired through glass folding partitions or sliding doors. Opposite the Lounge, will be the cafe. At 1,000 square feet, the café has abundant space to comfortably accommodate 40 people, and similar to the Lounge, will open onto the lobby via folding or sliding glass walls, greatly increasing capacity to accommodate social dining and congregate meals. The café also has ample service and storage space to stock and sell hot and cold sandwiches and salads pre-prepared in the center’s commercial kitchen, along with typical food and beverages supplied prepackaged by commercial distributors. The gift

COMMUNITY/SENIOR CENTER PROGRAM SUMMARY

Spaces:	Total SF:
1 Entry Lounge/Library, Cafe, and Gift Shop	2,780
2 Community Hall, Performance, and Meeting Spaces Community Hall (Divisible, 500 dining; 940 lecture) Raised Platform Commercial Kitchen Conference/Meeting Room	10,970
3 Enrichment and Personal Development Enrichment Center Classrooms Maker Space/Tinker Lab/Technology Hub	2,560
4 Creative and Fine Arts Fine Art Studio Crafters Room	1,900
5 Performing Arts Music Room	800
6 Staff Spaces	1,675
7 Support Spaces	1,755
8 Circulation/Walls/Misc.	4,300

Total Program ~26,740 SF



Precedent image for the Lounge

Exhibit 9: Summary recommended program

shop will occupy part of the café and is envisioned to be housed on mobile shelving; compacting into a secure box or open for browsing when desired. A small office is located with the café, providing the flexibility for an opportunity for an outside operator to sub-lease the café in the future.

The central service desk will be positioned to provide at-a-glance monitoring of all three doors to the exterior of the facility, as well as the doors into each room within the SCEG wing. The central location will also provide clear visibility for a visitor who has a question or needs help. The desk will be connected to the SCEG staff spaces for efficiency and quick response time in case additional staff support is required. The service desk will work in tandem with the simple circulation as a strategy to maximize the efficiency of the building's organization, circulation space, and overall footprint. Adjacent to the desk is an office for a City employee responsible for marketing and coordinating rentals for the Community Hall. The office is next to the formal lobby to ease wayfinding for potential or approved renters, but does not obstruct the visibility of the senior reception counter. There is room at the service counter to accommodate an additional city staff position in the future, if needed.

Past the social lobby and facing the service desk, the additional SCEG spaces will extend to the right, down a skylit corridor, while the formal lobby and conference room will be visible to the left. The SCEG wing of the center is focused on program spaces serving the learning, creative, and collaborative activities. The wing will also contain the Senior Center staff office and various support spaces for the building infrastructure. Immediately beyond the Lounge, the three classrooms, each at 800 square feet, provide space to promote lifelong learning via lectures, discussions, and technology. As indicated when discussing flexibility, these three spaces can open up to each other via operable partitions to make one large 2,400 square foot space for more popular programs and events. The expanded room can also accommodate active and exercise programming or congregate meals should the Community Hall be rented out. Another amenity is the two enrichment classrooms that open onto the patio to



Precedent image for a cafe space



The gift shop concept



Exhibit 10: Annotated conceptual building plan

promote indoor/outdoor programming. The staff workspaces will lie discreetly across the corridor from the classrooms, accessible through secure doorways. Informed by the survey conducted during the needs assessment, the staff area is sized to accommodate up to three full-time employees with additional space for volunteers. Service spaces required by code for employees are also included, such as restrooms and a shower. The 175 square foot Heath Insurance Counseling and Advocacy Program (HICAP) room and 200 square foot travel office are also situated among the staff workspaces. To facilitate member meetings and consultations, these rooms will be accessible from both the staff area and the public corridor, preventing any need for visitors to enter the staff space. Adjacency to a restroom also allows for health and wellness evaluations and screenings in the HICAP room. Further down the corridor will be the 700 square foot, acoustically designed music room, which opens a new range of programming opportunities limited to just a piano in the current senior center. The north end of the corridor will be reserved for the creative art studio spaces, including the 700 square foot art studio and the 900 square foot crafters room. The two rooms will be arranged to allow for an operable partition to join them into a 1,600 square foot arts and crafts space if desired. Both rooms are ideally located to harvest north light and their location on Civic Center Drive call for high volumes to fulfill the desired urban street front massing. Beyond utilizing the northern light, the crafters room opens onto an exterior patio to provide an alternative environment for the classes and promote creative activities that embrace the outdoors. Each arts and crafts room has generous, yet efficient, storage to handle large supplies and keep the program space free of clutter and fully functional.

Moving away from the SCEG wing, towards the formal lobby and conference room, the dividing line between the SCEG and City facility is crossed. A concealed roll down gate enables the division of the two wings, providing a variety of operational modes and capabilities exclusive of each other. The formal lobby provides a connection between Civic Center Drive and the Commons, enabling arrival from the street and from the community outdoor space to the south. The lobby will communicate the quality of the rental facility and will be flexible for use as both a pre-function and breakout space. The 500 square foot conference room, designed to hold a group of 20 comfortably, will be utilized as a breakout space from the Community Hall room in a rental scenario or simply as a boardroom for the City, SCEG, and other organizations. It is conveniently located adjacent to the north entry to facilitate wayfinding for visitors not familiar with the building and has a second door connecting to the Community Hall for rentals requiring a private room. As visitors move southwest across the lobby, the glazed corner of the main hall emerges with the circulation gallery extending down to the kitchens.

The 7,500 square foot Community Hall, 500 square foot commercial kitchen, and 500 square foot catering kitchen will form the west wing of the Community/Senior Center and will be the nexus of civic and community events in Elk Grove. As mentioned earlier in this report, the space is sized based on rental demand and the current lack of a civic facility to accommodate major City functions.



Precedent image for a flexible tinker lab/tech lab



Precedent image for a crafters room



Precedent image for a formal lobby space



Precedent image of community hall gallery



Precedent image for a divisible community hall



Precedent image for an outdoor social space

The kitchens, the freedom to open out to the outdoor terrace, a 600 square foot indoor/outdoor raised platform, and ample storage allow for maximum flexibility and fulfill the needs of nearly any large gathering event. The Hall will be well illuminated, bordered on the south by the double glazed circulation gallery to bring light from the south facade into the Community Hall, and equipped with large windows walls, including the operable glazed partition at the raised platform, at the north side to deliver exceptional indirect light. The high volume required to create comfortable and functional proportions in the space lends to additional clerestory light where needed. Occupants can also break out into intimate outdoor spaces engaging the southern edge of the gallery off of The Commons. To increase functionality the space will be divisible into three 2,500 square foot rooms that have independent access from the gallery. Storage will be available to each segmented room and access to the exterior terrace will also be equally provided. The raised platform is located in the central chamber, allowing occupants of 2/3 of the hall to utilize the raised platform, regardless of which partition is deployed. The layout of the various space components also supports a variety of furniture layouts with the “head of room” being very flexible. Adding to the flexibility, the finishes and infrastructure will be both robust and attractive to support a wide range of functions and technology. The kitchens are arranged to support the Community Hall, with the catering kitchen directly connected through a service vestibule, and the commercial kitchen adjoining the gallery to provide access to all three chambers while also supplying the café. The catering kitchen will have generous heating and plating space designed for easy pick-up by wait staff, while the commercial kitchen will be equipped with enough cooking, plating, sanitary, and storage space to support the needs of the café and the large feeds and non-profit events already envisioned for the rental hall. The two kitchens are connected with a door and have access to a dedicated restroom and the exterior-accessed trash room. With the multitude of support spaces and infrastructure, the Community Hall is capable of accommodating a broad range of demands, from senior chair yoga on a Tuesday morning to a 500-person wedding on a Friday evening. It will be a hub for the community and a flexible asset the City and the residents of Elk Grove can be proud of.

SUSTAINABILITY

The community/senior center will incorporate best-practice sustainable design strategies identified in the Civic Center Master Plan, as well as other opportunities revealed in the design process. The facility will actively and passively contribute to and work with the overall campus sustainable strategies to create a pleasant environment for the community. Through a detailed study of the site, energy reduction should be optimized through a deliberate and rigorous approach to building systems, window locations, orientation, and solar shading designs. The new facility will meet the state’s new “California Green” building code requirements for energy efficiency, in addition to complying with the sustainability element outlined in the City’s general plan. The Master Plan strategies and design features specific to the building to maximize efficiency will be further developed during future architectural design phases.

OPERATIONAL STRATEGY

FACILITY OPERATING MODEL AND SPACE ASSIGNMENT

The community/senior center will be a City owned facility jointly operated with SCEG. To accommodate shared-use situations and for operational clarity, an operational model for the community/senior center has been outlined, with some specific assumptions as follows:

- The City is responsible for overall facility schedule and all rentals.
- SCEG will be free to program the Community Hall during standard senior center operating hours free of charge unless a rental is scheduled. SCEG will be responsible to fund their programming occurring in the Community Hall
- SCEG operates, programs, and funds designated spaces in the facility

The space operations assignment is proposed as follows:

City Spaces:

- Community Hall
- Community Hall Terrace
- Catering Kitchen
- Commercial Kitchen (SCEG use during standard operating hours)
- Conference Room
- Formal Lobby (Shared unless full Community Hall rental)
- City Staff Workspace

SCEG Spaces:

- Café/Gift Shop
- Reception/Information Desk/Senior Lobby
- SCEG Staff Workspace
- Lounge
- Lounge Classroom Patio
- Classrooms (3)
- Music Room
- Art Studio
- Crafters Room
- Art Yard
- Community Hall (Monday-Friday 8:00am - 4:00pm unless otherwise rented or reserved by the City)

Further refinement to the operational strategies and joint-use agreements will require continued development by the City and the SCEG in cooperation. Additional detail for the operations of each entity, pertinent to the completion of the feasibility study, is described in the following chapters.

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SCEG OPERATIONAL STRATEGY & FINANCIAL ANALYSIS

Operations at the new community/senior center will embrace SCEG's mission through programming and services, and build upon the successful financial model developed over time by SCEG.

This funding strategy is based on a diversified approach, generating income from a variety of sources that include activity fees, membership dues, fundraising, and grants. The new facility will provide the opportunity to significantly increase the income generated in all of the identified categories. Increases in programming will proportionally result in more income, and a new, attractive, and larger facility will attract more members and potentially more donations.

The proposed café/gift shop will accommodate significantly enhanced functionality and service compared to the current facility. While the gift shop will continue to sell goods created by SCEG members, the café will be equipped to supplement or replace the congregate meal program and, with independent access from the exterior, serve any visitor to the Civic Center. The café can function as operationally independent and, if desired by SCEG, be sublet and operated by a private operator. This model is built upon the current salad bar gaining popularity at the current senior center. If run by the seniors, the café would be supported by the equipment in the commercial kitchen, allowing for a diverse range of food options to be prepared in the kitchen then stored and sold from the café. Further investigation into the potential relationship between the proposed café and the existing congregate meal structure is still required; however the potential to better serve SCEG's desire for diverse food options while opening a prospective new revenue stream is a significant opportunity.

In an attempt to understand the fiscal impact of the new facility's enhanced capabilities and increased size, the following preliminary budget for the new center's operations was developed by the Senior Center of Elk Grove in collaboration with the City of Elk Grove and Group 4. Potential expenses and revenue from expanded café service that includes non-SCEG members require further analysis and have not been considered in the following budgets. Potential revenue from the rental of dedicated SCEG space to outside institutions or nonprofits is also not accounted for as the demand for that service will not be clear until the facility is open.

The operational strategy of the new senior center allows for the continued operational and organizational independence of SCEG and reinforces a new programming vision that will enhance services to the senior community of Elk Grove.

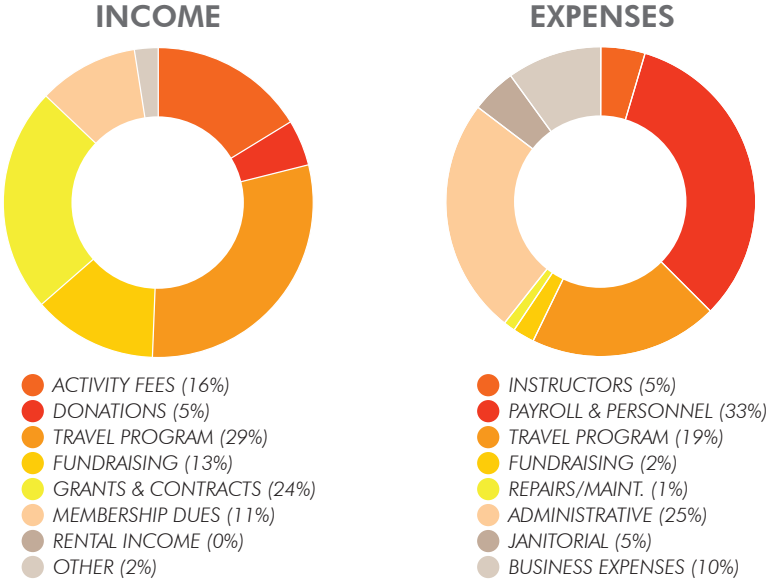


Chart 5: New facility projected income and expenses

PROJECTED NEW FACILITY INCOME		PROJECTED NEW FACILITY EXPENSES	
ALLOCATION	DOLLARS	ALLOCATION	DOLLARS
ACTIVITIES AND PROGRAMS	\$70,000	INSTRUCTORS	\$20,000
DONATIONS	\$20,000	SALARY, WAGES & PERSONNEL	\$140,000
TRAVEL	\$125,000	TRAVEL	\$82,000
FUNDRAISING	\$55,000	FUNDRAISING	\$10,000
GRANTS AND CONTRACTS	\$100,000	BUILDING MAINTENANCE	\$5,000
MEMBERSHIP DUES	\$45,000	ADMINISTRATIVE	\$105,000
RENTAL INCOME	\$0	JANITORIAL	\$20,000
OTHER INCOME	\$10,000	BUSINESS EXPENSES(INC. UTILITIES)	\$43,000
TOTAL	\$425,000	TOTAL	\$425,000

Table 2: SCEG projected income and expenses at the new facility

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CITY OPERATIONAL STRATEGY & FINANCIAL ANALYSIS

The financial analysis estimates the probable operating costs based on a series of assumptions. It also identifies the revenue potential that can be generated from that operation. The financial analysis is based on a series of assumptions that include hours of operation, fees and charges, scheduling priorities, use commitments, and other factors. The determination of actual fees and charges, scheduling priorities, and other factors impacting revenue and expenses will be brought before the City Council for review, direction, and approval. The actual fees and policies will impact the financial model.

OPERATING ASSUMPTIONS

Operating assumptions based upon existing services and best practices were used to estimate the probable operating costs and revenue potential for the operation of the City managed portion of the building. An agreement between the City and SCEG will identify the specific operational and financial terms between the two entities. The agreement has not been developed by the agencies at the time of this report. Several of the key operating assumptions that serve as the basis for the operational and financial analysis are listed below. The full list of operating assumptions is found in the Feasibility Study Documents appendix.

- The City as owner of the property is responsible for major maintenance of the overall building.
- The Senior Center of Elk Grove will operate, program and fund the designated senior center spaces, programs, functions, and events. These spaces are dedicated to SCEG.
- The City will provide rental services and community access to City-designated spaces.
- The City will provide weekday maintenance/custodial services of City-designated spaces using existing City staff and contractors.
- Weekend rentals will be staffed using part-time, hourly facility attendants and custodians.
- Operating Hours
 - Monday – Thursday 8am – 10pm
 - Friday – Saturday 8am – Midnight
 - Sunday 8am – 10pm
 - SCEG: Monday – Friday 8am – 4pm (primary programming)

PROBABLE OPERATING COSTS

The primary expense categories for the operation of the Community Hall are salaries and benefits, internal services, repairs and maintenance, supplies, utilities, marketing, and bank fees and capital outlay. Building and maintenance reserves are not included in the base costs listed in Table 3 on the following page. Expenses are presented in a range from low to high. The total probable annual operating costs ranges from \$354,000 to \$399,000 in 2016 dollars.

PROBABLE OPERATING COSTS		
ALLOCATION	LOW	HIGH
STAFF SALARIES & BENEFITS	\$146,000	\$159,000
INTERNAL SERVICES	\$71,000	\$80,000
REPAIR AND MAINTENANCE	\$40,000	\$50,000
SUPPLIES & COMMUNICATION	\$32,000	\$35,000
UTILITIES	\$30,000	\$33,000
MARKETING AND PROMOTIONS	\$20,000	\$25,000
BANK FEES/CAPITAL OUTLAY	\$15,000	\$17,000
TOTAL	\$354,000	\$399,000

Table 3: City of Elk Grove probable operating costs of the new facility

SALARIES & EMPLOYEE BENEFITS

The quality of staff will have a profound impact on the utilization and financial performance of the facility. Professional management and marketing will affect the number and type of events hosted at the facility. A primary responsibility of center staff is to schedule the overall facility so it achieves optimal use through rentals. It is the intent of the City to manage the facility employing City staff. Salary and hourly rates are based upon the City of Elk Grove salary schedule for 2016.

Job Description - Center and Event Coordinator .75 FTE

Perform administrative, marketing, and technical support function related to the coordination, scheduling, rental, promotion and event organization of the Elk Grove Community Center.

Primary Duties

- Coordinate logistics for City events and meetings
- Create, revise and implement procedures regarding rental uses
- Rental of the Community Hall and supporting spaces
- Serve as liaison to renters, event vendors, and participants
- Provide coordination with SCEG Executive Director, including scheduling of use
- Supervises and schedules part-time, hourly staff: ie Facilities Attendants

INTERNAL SERVICES

A City administration fee for support services such as legal, finance, human resources, and department overhead is included at 25% of the annual operating cost.

REPAIRS & MAINTENANCE

The staffing model includes limited facility operations support that will perform some of these services. Specialized services, such as electrical repairs or maintenance and repair of AV systems may be performed by City staff or an outside contractor and are included in the estimated annual expense. The cost for repairs and maintenance is expected to be lower than the expense shown in year 1 when the facility is new and building systems and equipment are under warranty. The figure reflects the baseline for anticipated expense in year two and three.

EXECUTIVE REPORT

SUPPLIES & COMMUNICATIONS

Supplies include general goods required for the office management, major equipment rentals for events, and management of the facility. Communication systems, including phone lines, mobile phones, Internet service, and IT support are captured here.

UTILITIES

Utility costs include electricity, gas, water, sewer, and refuse disposal. To manage these costs, the financial analysis assumes that the building will employ energy-efficient design and good management practices. City utility rates were applied to project the yearly cost. The cost model assumes that the City will pay approximately half of the utility expense – an amount that is proportional to the City’s assigned square footage and use.

MARKETING & PROMOTIONS

The costs include a budget for marketing and promotion of the facility and events. Initially, it will be imperative for the promotion of the facility to generate interest and rental leads.

BANK FEES/CAPITAL OUTLAY

Rental activities will require the collection of deposits and rental fees and the bank fees have been captured based on estimated annual rental income. Capital outlay is a contingency for items needed to support the rental program.

REVENUE POTENTIAL

To estimate the revenue potential from the rental of the Community Hall, hypothetical rental rates were developed using market research data. To achieve the full revenue potential will likely require one to two years of operation. It can be difficult to market the facility and book important events, such as a wedding, before the building is open. The revenue potential is impacted by a number of factors, including the (1) rental rates, (2) market acceptance of the rates, (3) quality of the facility and its amenities, (4) scheduling priorities, (5) cost recovery objectives, (6) marketing of the facility, (7) quality of customer service, and (8) the number of no-cost or discounted rentals that are made available. The City, through its policies, will determine the rate of cost recovery.

Rental Rates

The intent of the rental rates is to generate revenues sufficient to cover operating expenses (including, but not limited to, maintenance and contributions to any capital improvement reserves established in the budget) while providing a competitive market rate to the user.

The Rental Rates and Fee Comparison, Table 4 on the following page, analyzes an 8 hour rental rate incorporating all of the typical required costs associated with a large, private, social event. Basic advertised rental rates can range greatly depending on the amenities, staffing, security, etc. included in the base rate. However, these basic requirements are either captured in the base rate or considered additional charges. To capture the effective hourly rate including the basic facility rental requirements, TSMG has incorporated the fees into a comparable 8-hour rental cost.

RENTAL RATES AND FEE COMPARISON				
FACILITY	BANQUET SEATING	ADVERTISED HOURLY RATE	8-HOUR RENTAL COST	EFFECTIVE HOURLY RATE*
ASIAN SPORTS CENTER	821 PPL	\$310	\$4,180	\$523
THE FALLS EVENT CENTER	280 PPL	NA	\$6,480	\$810
WOODLAND COMMUNITY & SENIOR CENTER	700 PPL	\$330	\$3,840	\$480
CITRUS HEIGHTS COMMUNITY CENTER	800 PPL	\$175	\$3,760	\$470
FOLSOM COMMUNITY CENTER	560 PPL	\$260	\$3,080	\$385
WACKFORD COMPLEX BALLROOM	200 PPL	\$150	\$1,550	\$194
HOLIDAY INN EXPRESS	240 PPL	\$338	\$2,700	\$338

*RATES INCLUDE BASIC REQUIREMENTS FOR RENTALS: KITCHEN, AV EQUIPMENT, DANCE FLOOR SECTIONS, DUMPSTER FEE, ETC.

Table 4: Rental rates of other local and regional facilities

As displayed, the effective rates for the comparable facilities range from \$194 - \$810 per hour. However, for those facilities able to host the Elk Grove Community Hall market niche (500 person), the rates range from \$385-\$523 per hour. The City of Elk Grove will provide a social gathering space with greater capacity, higher quality building finishes and amenities than a gym setting, and quality customer service to ensure a memorable experience for its users. Recognizing the City also desires to provide an affordable rental alternative for its community, the proposed rate for the Elk Grove Community Hall:

Community Hall Primetime Rate Assumptions:

Resident: \$400 per hour for all three chambers

Non-resident: \$440 per hour for all three chambers

Commercial: \$480 per hour for all three chambers

Non-profit Exemption: Non-profit organization serving Elk Grove residents: \$240 per hour for all three chambers (40% discount) available on Monday - Thursday, after 4pm only

The revenue model was developed based upon the following fee assumptions:

- Differential rental rates will be charged for residents, non-residents, non-profits, and commercial. Laguna Ridge and Poppy Ridge residents may receive a discount off the resident rate for their tax support towards the construction of the facility. Only resident rates are depicted in the budget at an average rate of \$400 per hour for primetime rentals. Income will be increased when the percentage of non-resident use can be estimated.
- The catering kitchen is included with room rental. There may be an additional charge for use of the commercial kitchen and equipment.
- Rental rates include facility attendant, custodial, tables, chairs, and set-up and takedown of tables and chairs.
- Renter will be responsible for insurance (certificate of liability), security, and ABC license if beer and wine is served.
- The Center and Event Coordinator will provide a maximum of two meetings with the renter regarding event planning. Additional meetings will be available for an additional cost.
- In addition to the rental rate, there is a pass-through charge for the security personal that will be required for the event.

EXECUTIVE REPORT



Citrus Heights Community Center rental



Woodland Community & Senior Center rental



Folsom Community Center rental

Nonprofit Organizations:

The City recognizes that non-profit organizations provide community benefit and valuable services. To support non-profit organizations and their need for fundraising and the use of event spaces, the City of Elk Grove will schedule the Community Hall on Monday-Thursday evenings at a discounted rate for local non-profit organizations. The discounted rental rate is available to a qualifying non-profit organization one time per year. Qualifying criteria may include:

- The activity for which the discounted fee will foster or promote a program directly benefiting the Elk Grove community
- Minimum 50% of membership/client roster are Elk Grove residents
- Organization has a 501c3 State of California non-profit status, and whose primary purpose is to serve the community of Elk Grove

The Council may also consider allocating a pre-determined number of prime time dates per year that could be awarded to local non-profits at a reduced rate and awarded through a competitive selection process. However, this would impact the financial performance of the community center and is not reflected in the financial analysis.

The revenue potential after one to two years of operation is estimated to range from \$450,000 to \$474,000 rounded in 2016 dollars.

REVENUE POTENTIAL: ONE-TWO YEARS		
SOURCE	LOW	HIGH
PRIME TIME MAIN HALL RENTALS	\$320,000	\$336,000
PRIME TIME FRIDAY RENTALS	\$101,000	\$106,000
NONPROFIT, NON-PRIME TIME	\$29,000	\$32,000
TOTAL	\$450,000	\$474,000

Table 5: Two year revenue potential

BUILDING MAINTENANCE RESERVES FUND

The long-term maintenance and renewal of the community/senior center building is necessary to preserve the life and utility of this important community asset. To sustain the revenue from the rental of the Community Hall, it must be maintained in a “like new” condition and updated periodically. Major maintenance and replacement funding is typically addressed through a capital improvement program that for many cities is underfunded. Another option is an annual set-aside that is accumulated in a building maintenance reserve account. As a hypothetical, an annual set-aside of one percent of the construction cost was included in the operating cost. The first draw down on this account is not likely to occur until year 7 and will be a relatively small amount. An option is to initiate funding of this account after 2 or 3 years of operation as the facility becomes established and revenues have reached full market potential. Funding the building reserve account adds \$170,000 to the annual operating cost and will likely require an operating subsidy. It is important to note that approximately 50% of the use of reserves is for the Community Hall portion of the building and 50% funding long-term maintenance is for the senior center.

COST RECOVERY

Cost recovery projects the percentage of annual operating costs that can be offset by revenue from that operation. The cost recovery is expected to range between 113% (net revenue of \$51,000) to an average of 123% (net \$85,000) to a high of 134% (\$120,000) for the annual operation without a building reserve fund. A conservative approach is to assume 70% of the “low” in the first year of operation and the “average” by year 3. This considers the likelihood of a ramp up period before the projected cost recovery may be achieved.

The cost recovery with the building reserve fund is expected to range between 79% (with a subsidy of \$119,000) to an average of 85% (subsidy of \$84,500) to a high of 90% (a subsidy of \$50,000). Summary cost recovery tables:

COST RECOVERY POTENTIAL: WITHOUT BUILDING RESERVE			
	LOW POTENTIAL	AVERAGE	HIGH POTENTIAL
COST RECOVERY POTENTIAL	113%	123%	134%
PROBABLE OPERATING COSTS	\$399,000	\$376,000	\$354,000
PROBABLE REVENUE	\$450,000	\$462,000	\$474,000
ANNUAL NET REVENUE	\$51,000	\$85,500	\$120,000

Table 6: Cost recovery potential without a building reserve

COST RECOVERY POTENTIAL: WITH BUILDING RESERVE			
	LOW POTENTIAL	AVERAGE	HIGH POTENTIAL
COST RECOVERY POTENTIAL	79%	85%	90%
PROBABLE OPERATING COSTS	\$569,000	\$546,000	\$524,000
PROBABLE REVENUE	\$450,000	\$462,000	\$474,000
ANNUAL NET SHORTFALL	-\$119,000	-\$84,500	-\$50,000

Table 7: Cost recovery potential with a building reserve

EXECUTIVE REPORT

PROJECT COST MODEL

The following cost model was developed based on the concept plan for the new community/senior center, using costs per square foot of comparable public facilities delivered through a traditional design-bid-build process. The cost model includes both soft and hard project costs. These costs include site preparation, new construction, and related site improvements for the project, such as sidewalks, landscaping, utilities, and parking. The furniture, fixtures, and equipment (FF&E) budget includes the furniture in the senior center, the staff service desks, computers, building technology, phone system, and building security systems. The soft costs that are budgeted for both the construction and the FF&E include project contingencies at 10%, design and engineering fees, construction management costs, and testing and inspections, as well as permits and fees.

A cost escalation allowance has been included in the budget to account for the escalation from July 2016 (the time when the budget was developed), to March 2018 (the assumed midpoint of construction). While the escalation allowance has been included in the project budget based on current projections and dates, it should be adjusted to reflect actual cost increases and updated escalation projections as the construction start date becomes more established.

Pricing reflects the construction costs that can be reasonably expected in Elk Grove at the time of writing this report. It is important to note that there are many factors beyond the City's or consultants' control that could affect pricing. Perhaps the most significant among them is the unpredictability of escalation over time. Given that the bid price can be significantly impacted by the number of bids submitted, the design and City project requirements should be carefully planned and specified to promote a competitive bidding environment.

The level of quality anticipated for the construction of the new senior center is for a public building with an expected service period of 40-50 years, built with durable materials and current best practices for sustainable design and operations. The purpose of including the cost model in this study is to provide a budget that can be utilized to develop the funding and implementation plan for the new Elk Grove Community/Senior Center.

PROJECT BUDGET	
CONSTRUCTION	DOLLARS
SITE DEVELOPMENT (UTILITIES, SOFT & HARD SCAPE)	\$1,267,000
NEW BUILDING	\$13,528,000
SUBTOTAL - BUILDING AND SITE CONSTRUCTION	\$14,795,000
ESCALATION (TO 03/2018) AND CONTINGENCY (10%)	
SUBTOTAL - ESCALATION AND CONTINGENCY	\$3,122,000
TOTAL HARD COST BUDGET	\$17,917,000
PROFESSIONAL FEES - DESIGN, CONSTRUCTION MANAGEMENT, PERMITS, FEES	
TOTAL CONSTRUCTION SOFT COST BUDGET	\$3,760,000
TOTAL PROJECT CONSTRUCTION BUDGET	\$21,667,000
FURNITURE, EQUIPMENT, TECHNOLOGY, CONTINGENCY, AND ALLOWANCE	
TOTAL FF&E HARD COST BUDGET	\$583,000
PROFESSIONAL FEES - FF&E DESIGN, SOFT COSTS & CONTINGENCY	
TOTAL FF&E SOFT COST BUDGET	\$65,000
TOTAL PROJECT FF&E BUDGET	\$648,000

Table 8: Feasibility study cost model for entire project cost



*Senior Center of Elk Grove
Crab Feed*

CONCLUSION

The Elk Grove Community/Senior Center Feasibility Study illustrates the need for new community/senior facilities and provides the necessary program and site strategy to serve the current and future needs of the Elk Grove senior community. The new center will provide collaborative, learning, creative, active, and social spaces to enrich the growing senior population and offer facility rentals to fill a large need in the community. The inherent flexibility of the facility will allow for SCEG to adapt to evolving trends. Ample outdoor space will let visitors enjoy the beautiful climate of Elk Grove. The Community/Senior Center of Elk Grove will be a key part of the Civic Center South and Community Park area vision, working with the surrounding civic and recreational facilities to create a community nexus of which Elk Grove can be proud.



*Cane-Fu at
SCEG Senior Day in the Park*

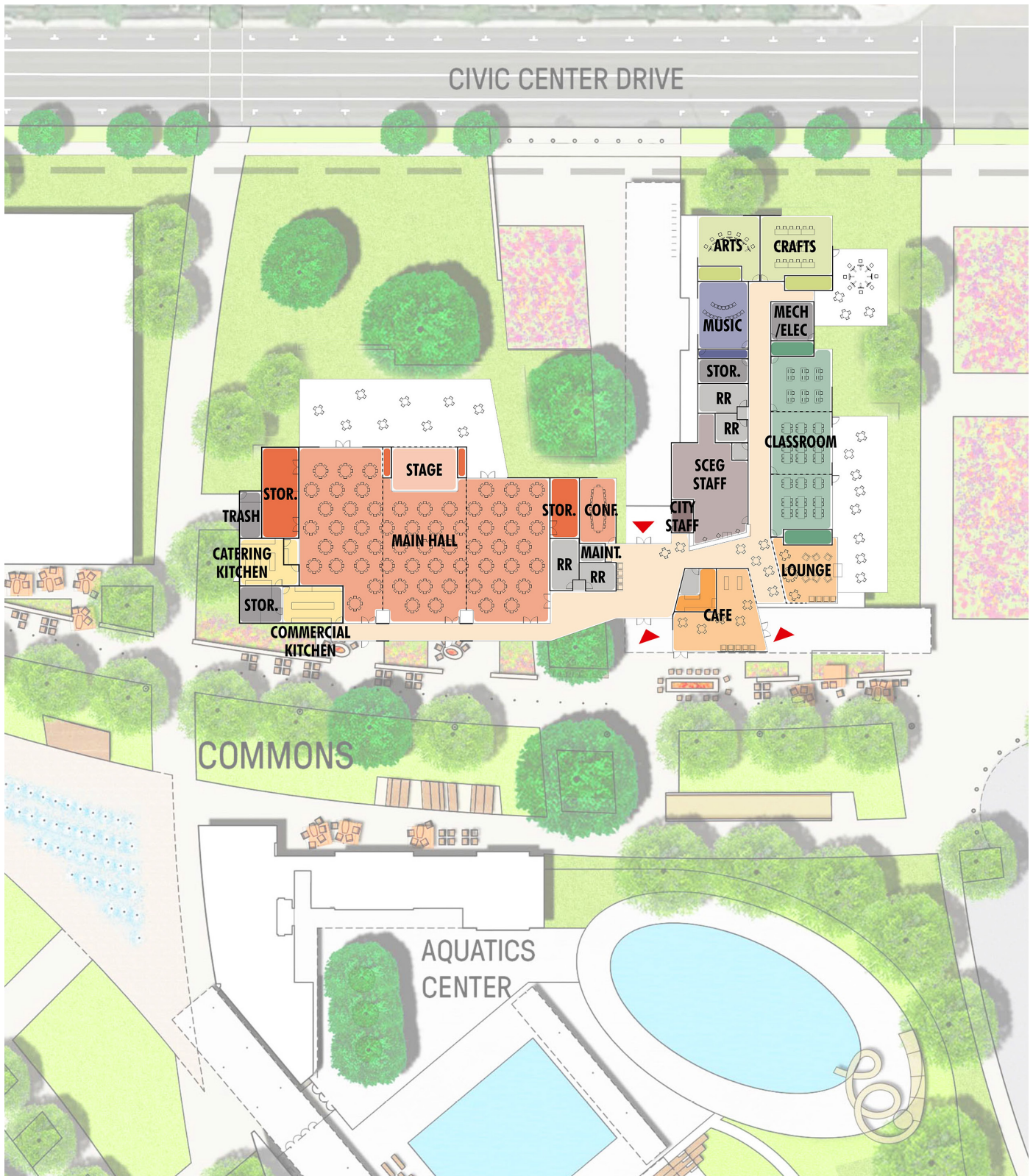


*Aerobics at
SCEG Senior Day in the Park*

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Annotated conceptual building plan



Proposed site strategy

FEASIBILITY STUDY DOCUMENTS



Proposed site plan



Proposed phase 1 site plan

FEASIBILITY STUDY DOCUMENTS

Elk Grove Community/Senior Center

7/6/2016

SPACE	QTY	SF	TOTAL SF	OCC. TABLES 1/15 SF	OCC. TABLES 1/17 SF	OCC. LECTURE 1/8 SF	NOTES
1 Entry			2,780 SF				
1.01 Lobby	1	300 SF	300 SF				
1.02 Lobby Lounge/library	1	800 SF	800 SF				
1.03 Storage	1	80 SF	80 SF				
1.04 Reception/Information Desk	1	300 SF	300 SF				3 Workstations
1.05 Café/Gift Shop	1	1,000 SF	1,000 SF				
1.06 Café/Gift Shop Storage	1	200 SF	200 SF				
1.07 Café Office	1	100 SF	100 SF				
2 Community Hall, Performance, and Meeting Spaces			10,970 SF				
2.01 Community Hall (Divisible)	1	7,500 SF	7,500 SF	500 SP	441 PPL	938 PPL	Divisible into 3 rooms
2.02 Raised Platform	1	600 SF	600 SF				
2.03 Community Hall Storage	1	1,100 SF	1,100 SF				15% storage
2.04 Commercial Kitchen	1	500 SF	500 SF				Includes Storage
2.05 Catering Kitchen Kitchen	1	500 SF	500 SF				
2.06 Kitchen Storage	1	200 SF	200 SF				
2.07 Kitchen Restroom	1	70 SF	70 SF				
2.08 Conference/Small Meeting Room	1	500 SF	500 SF				Board/conference room - 20 people
3 Enrichment & Personal Development			2,560 SF				
3.01 Classroom	2	800 SF	1,600 SF				Divisible with 3.03
3.02 Enrichment Center Storage	1	80 SF	80 SF				
3.03 Maker Space/Tinker Lab/Tech Lab	1	800 SF	800 SF				
3.04 Technology Hub Storage	1	80 SF	80 SF				Divisible with 3.01
4 Creative & Fine Arts			1,900 SF				
4.01 Crafters Room	1	900 SF	900 SF				
4.02 Art/Craft Room Storage	1	150 SF	150 SF				
4.03 Fine Art Studio	1	700 SF	700 SF				
4.04 Fine Art Studio Storage	1	150 SF	150 SF				
5 Activity & Performing Arts			800 SF				
5.01 Music Room	1	700 SF	700 SF				
5.02 Music Room Storage	1	100 SF	100 SF				
6 Staff Spaces			1,675 SF				
6.01 Service Counter	1	120 SF	120 SF				
6.02 Office - Marketing Assistant	1	200 SF	200 SF				
6.03 Office - Building Maintenance	1	100 SF	100 SF				
6.10 Office - Director	1	200 SF	200 SF				
6.11 Office - Assistant Director	1	150 SF	150 SF				
6.12 Office - Activities Director	1	150 SF	150 SF				
6.13 Reception/Admin.							Included in Entry
6.14 Travel Office	1	200 SF	200 SF				
6.15 HICAP/Consultation Room	1	175 SF	175 SF				
6.16 Work Room	1	200 SF	200 SF				
6.17 Staff Shower	1	60 SF	60 SF				
6.18 Staff RR	2	60 SF	120 SF				
7 Support Spaces			1,755 SF				
7.01 Men's Restrooms	2	200 SF	400 SF				
7.02 Women's Restrooms	2	300 SF	600 SF				
7.03 Family RR	1	75 SF	75 SF				
7.04 Janitorial Closets	1	50 SF	50 SF				
7.05 Electrical Room	1	100 SF	100 SF				
7.06 Telecommunication Room	1	80 SF	80 SF				
7.07 Mechanical Room	1	250 SF	250 SF				
7.08 Fire Riser Room	1	50 SF	50 SF				
7.09 Building Maintenance/Janitorial Storage	1	150 SF	150 SF				
Total Assignable Base Square Footage			22,440 SF				
Circulation Space			4,300 SF				
Total Gross Square Footage			26,740 SF				

Proposed facility program

PROJECT BUDGET

CONSTRUCTION

DOLLARS

SITE DEVELOPMENT (UTILITIES, SOFT & HARD SCAPE) \$1,267,000

NEW BUILDING \$13,528,000

SUBTOTAL - BUILDING AND SITE CONSTRUCTION \$14,795,000

ESCALATION (TO 03/2018) AND CONTINGENCY (10%)

SUBTOTAL - ESCALATION AND CONTINGENCY \$3,122,000

TOTAL HARD COST BUDGET \$17,917,000

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TOTAL CONSTRUCTION SOFT COST BUDGET \$3,760,000

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FURNITURE, EQUIPMENT, TECHNOLOGY, CONTINGENCY, AND ALLOWANCE

TOTAL FF&E HARD COST BUDGET \$583,000

PROFESSIONAL FEES - FF&E DESIGN, SOFT COSTS & CONTINGENCY

TOTAL FF&E SOFT COST BUDGET \$65,000

TOTAL PROJECT FF&E BUDGET \$648,000

Feasibility study cost model for entire project cost



City of Elk Grove

Senior Center of Elk Grove

Facility Needs Assessment



- 1. Background**
- 2. Summary of City Demographics and City-Wide Survey**
 - a. Local Demographics
 - b. Activity and Usage Summary
 - c. Desired Activities and Spaces
- 3. Local Community Facilities**
 - a. Existing Local Community Spaces
 - b. Existing Regional Community Spaces
- 4. Community Facility Planning**
 - a. National Standards
 - b. Senior Need
- 5. Local & Regional Rental Facilities**
- 6. Community Rental Needs**

Needs assessment summary

NEEDS ASSESSMENT BACKGROUND

- The Senior Center of Elk Grove (SCEG) is a 501c3 non-profit organization that aims to operate independent of municipal funding.
- The current 11,840 SF facility is undersized for both community needs and demand. The current site prohibits further expansion
- Membership growth is stalled do to the lack of space for expanded programming
- A 2010 market study done by ERA|AECOM for the City of Elk Grove revealed a need for larger community spaces like the SCEG
- The City and SCEG conducted a survey to help identify the Center’s demographics and needs. The results are summarized in the following section



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ELK GROVE COMMUNITY/SENIOR CENTER

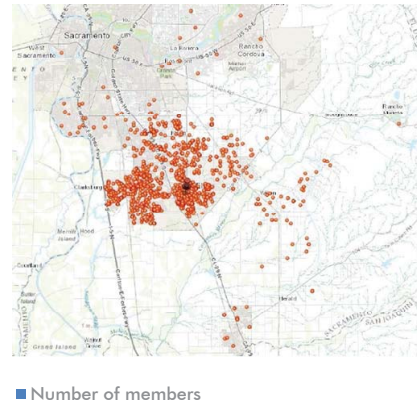
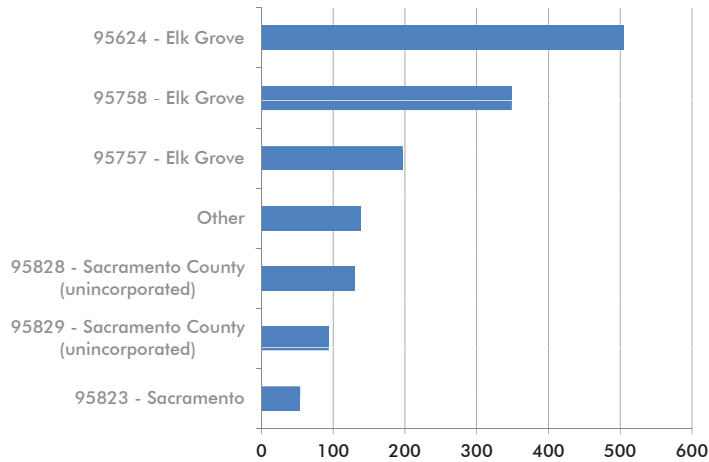


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Needs assessment summary

NEEDS ASSESSMENT – RESIDENCY

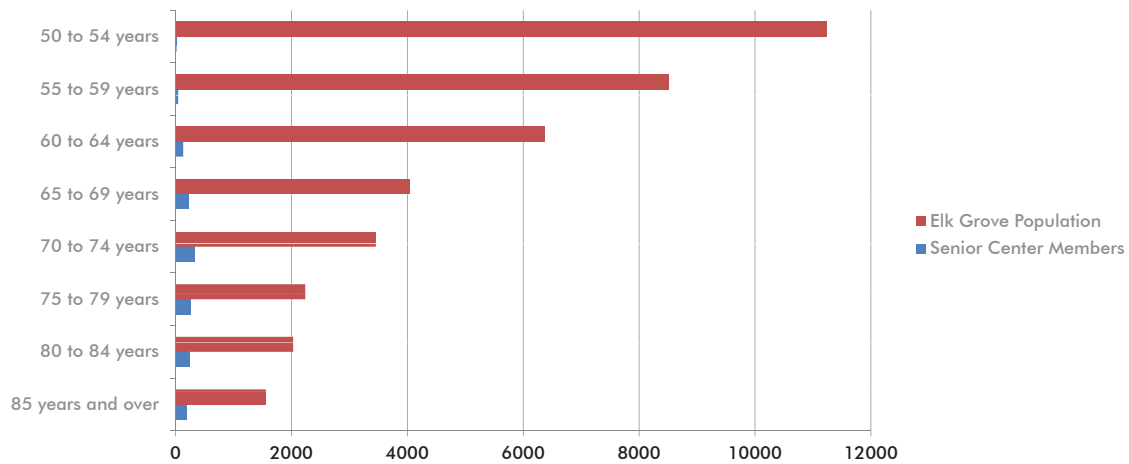
Senior Center members by zip code



ELK GROVE COMMUNITY/SENIOR CENTER

NEEDS ASSESSMENT – DEMOGRAPHICS SUMMARY

Elk Grove Senior Population and Senior Center Members



The Senior Center has approximately 1,467 members

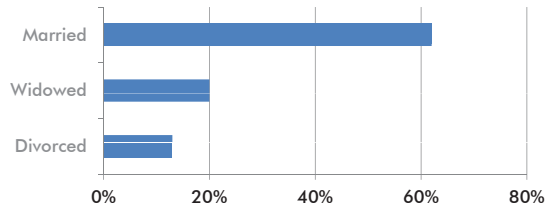


ELK GROVE COMMUNITY/SENIOR CENTER

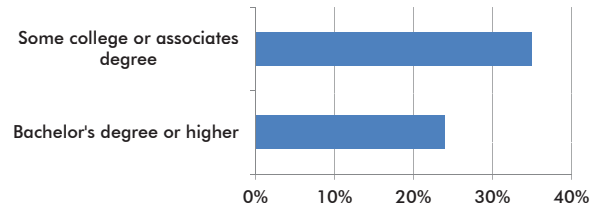
Needs assessment summary

NEEDS ASSESSMENT – DEMOGRAPHICS

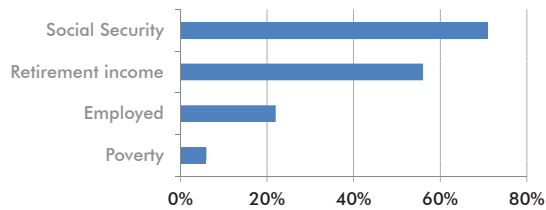
Marital status



Education



Income



Veterans: 22%
 Disabilities: 36%
 Live with family: 15%

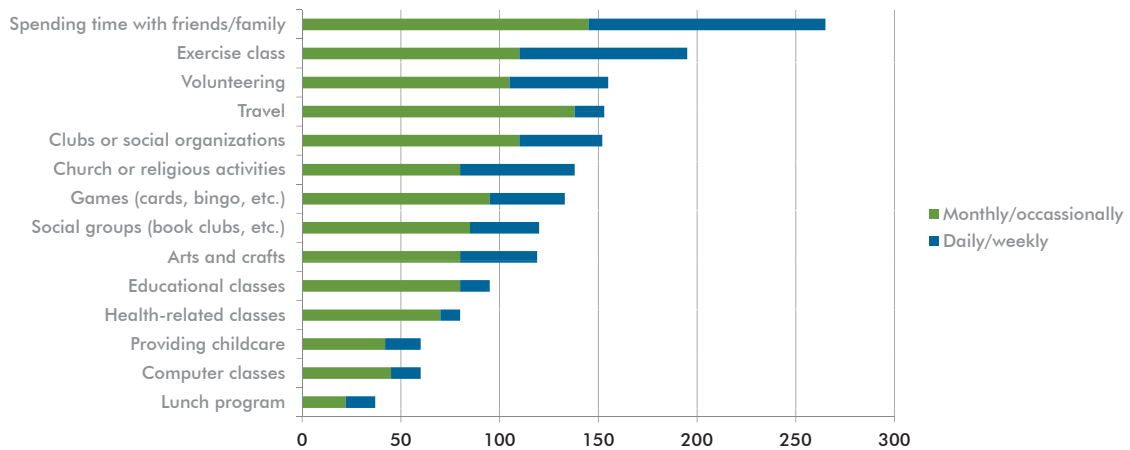


ELK GROVE COMMUNITY/SENIOR CENTER

USER SURVEY SUMMARY – PROGRAMS AND ACTIVITIES

A Total of 212 surveys were completed over a timeframe of 10 weeks

Activities enjoyed at the Senior Center or personal life



77% visited the Senior Center at least once
 67% of those who visited the Senior Center participated in activities

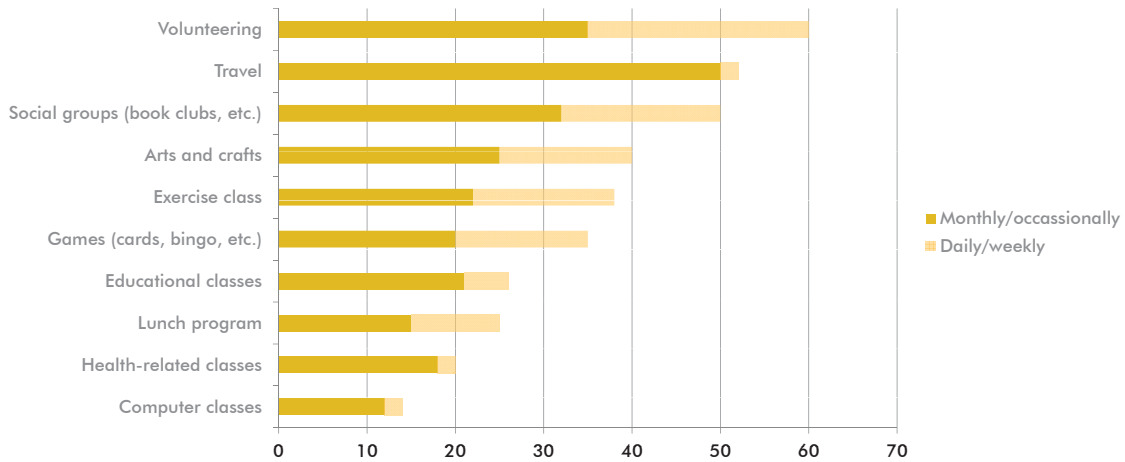


ELK GROVE COMMUNITY/SENIOR CENTER

Needs assessment summary

USER SURVEY SUMMARY – CURRENT USERS

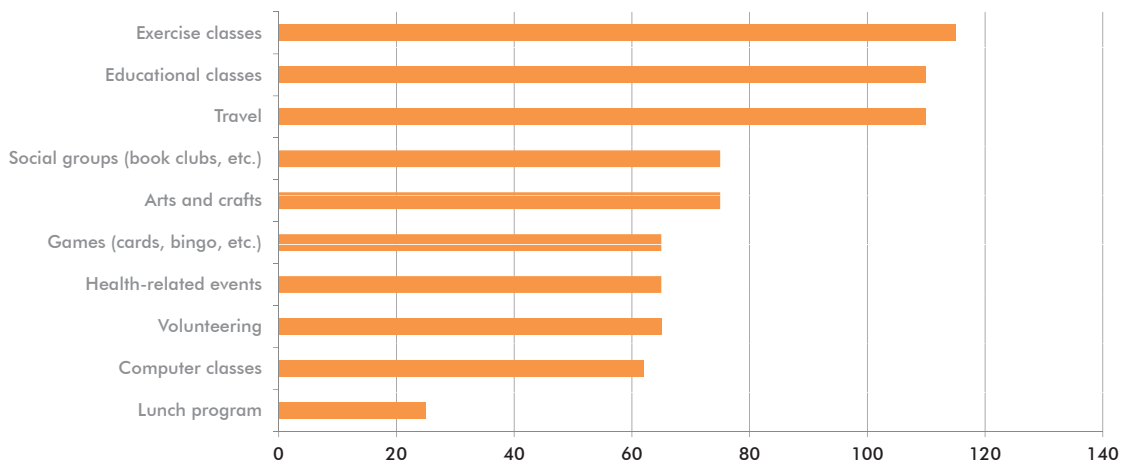
Popular activities on a daily/weekly basis and on a monthly/occasional basis



ELK GROVE COMMUNITY/SENIOR CENTER

USER SURVEY SUMMARY – CURRENT + NONCURRENT USERS

Types of activities they might attend

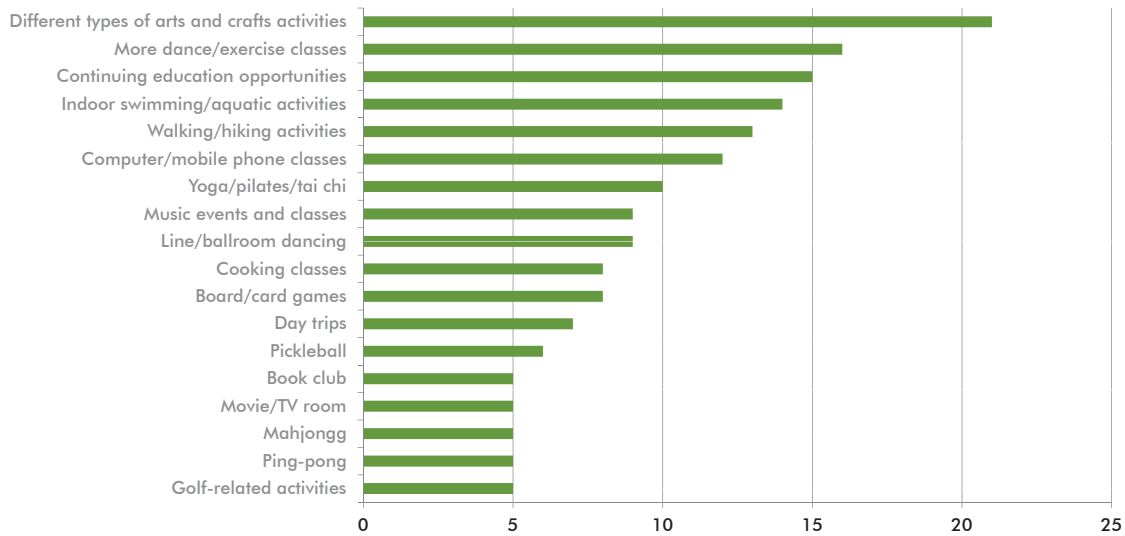


ELK GROVE COMMUNITY/SENIOR CENTER

Needs assessment summary

USER SURVEY SUMMARY

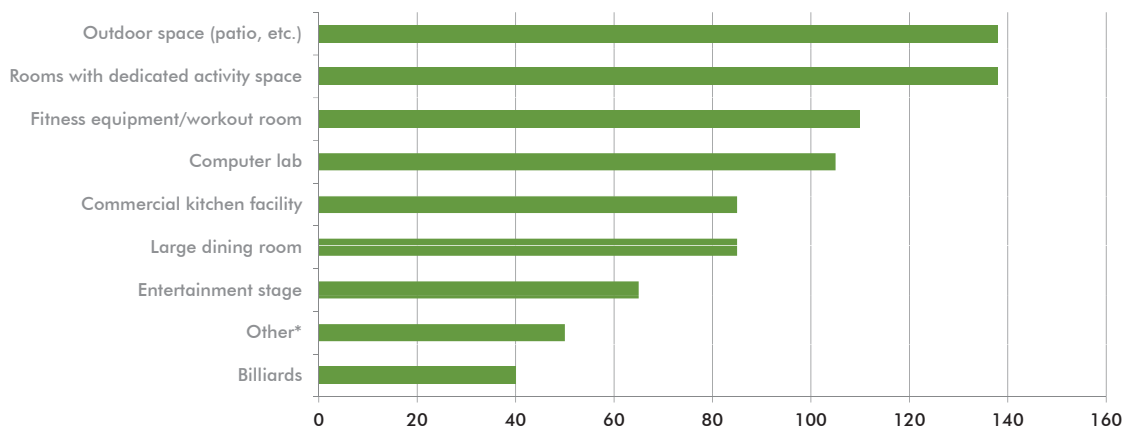
Suggestions for new activities



ELK GROVE COMMUNITY/SENIOR CENTER

PROGRAM AND ACTIVITY SPACES

Most important uses in a new Senior Center



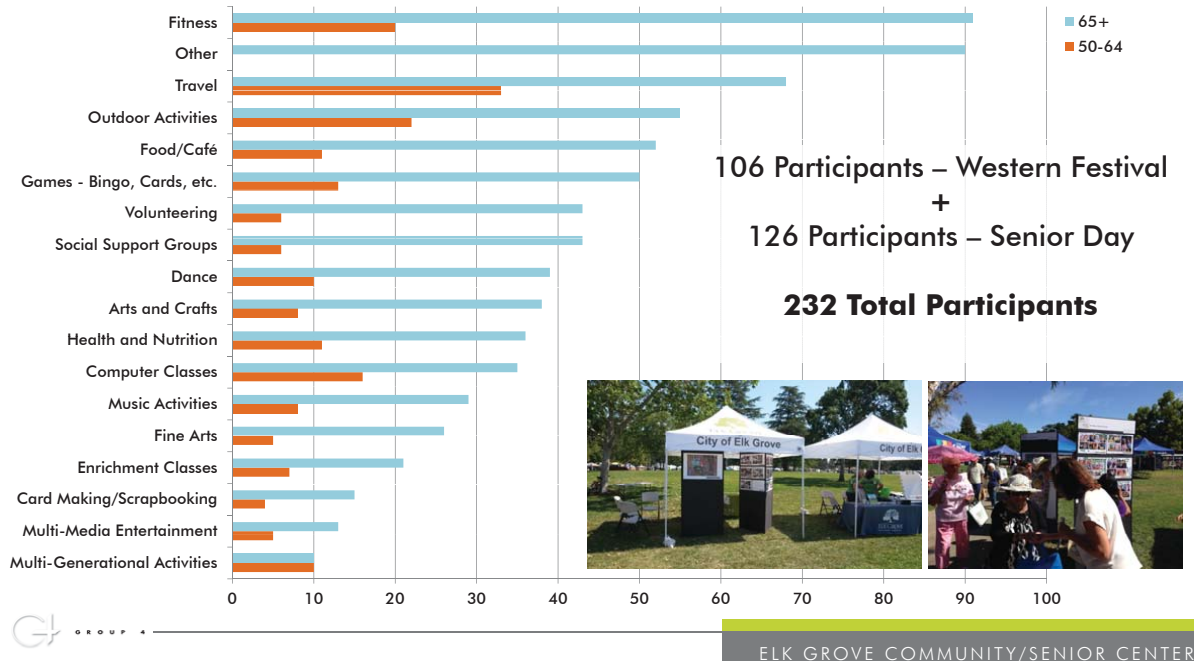
*Other includes: indoor swimming pool, dance floor, pickle ball courts, ping pong tables, library, space for cooking classes, more storage



ELK GROVE COMMUNITY/SENIOR CENTER

Needs assessment summary

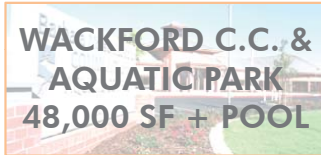
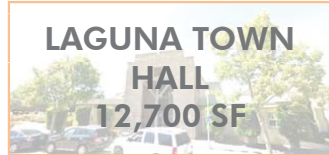
COMMUNITY OUTREACH



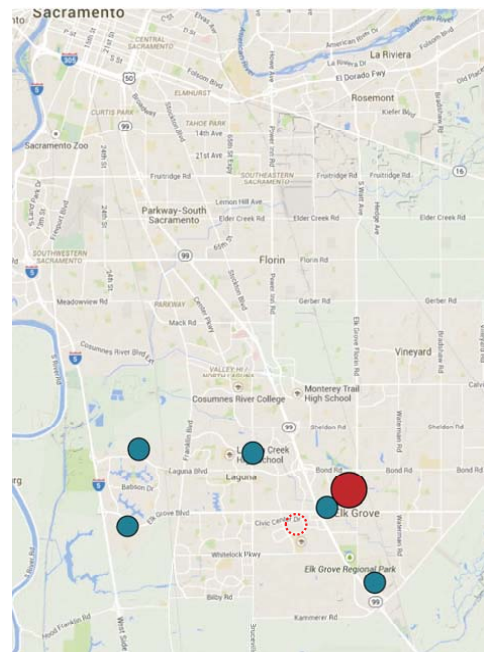
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Needs assessment summary

EXISTING LOCAL COMMUNITY SPACES



- Elk Grove Senior Center
- Other Community Facility
- Public Amenity to Elk Grove
- Proposed Comm/Senior Center Site



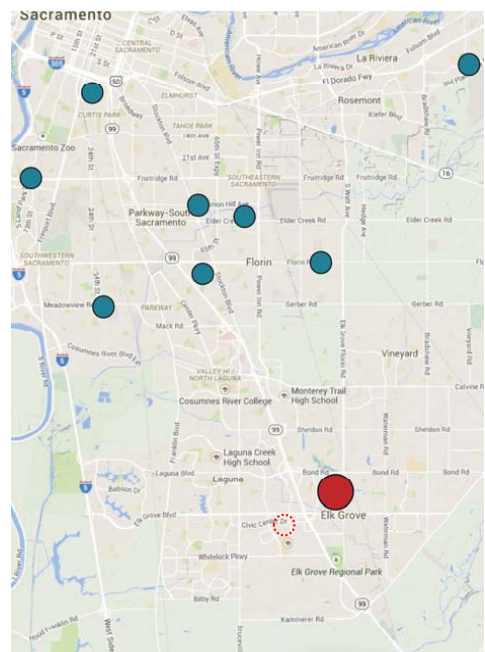
ELK GROVE COMMUNITY/SENIOR CENTER



REGIONAL COMMUNITY SPACES



- Elk Grove Senior Center
- Other Community Facility
- Public Amenity to Elk Grove
- Proposed Comm/Senior Center Site



ELK GROVE COMMUNITY/SENIOR CENTER



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6. Community Rental Needs

NATIONAL PLANNING STANDARDS

- The National Recreation and Park Association recommends 1 SF/capita of programmed community center facilities for cities
- Elk Grove currently has .46 SF/capita of publically operated community center facilities
- Including privately owned facilities, Elk Grove has .66 SF/capita of community centers
- Elk Grove population projections show a growth to approximately 210,000 people by 2030, resulting in a need for **210,000 SF** of community center facilities



Demographics:

	2015	2030
Population:	161,000	210,000
50 + Population:	39,450	50-60,000
65 + Population:	13,323	16-20,000
Senior Population		23-28% of Elk Grove



ELK GROVE COMMUNITY/SENIOR CENTER

Needs assessment summary

SENIOR NEED

- With the exception of yoga classes operated by the Cosumnes Community Services District, the Senior Center of Elk Grove is the only provider of dedicated senior programming, translating to .30 SF/capita for 50+ year-old residents
- At the recommended 1 SF/capita, Elk Grove will require 50-60,000 SF of space for senior programming by 2030.
- Due to the variety of local and regional community focused facilities, both private and public, it is reasonable to reduce the recommended SF/capita to .5-.75 SF/capita
- **By 2030 it is recommended that Elk Grove have between 25,000-45,000 SF of space for senior programming and services**



Demographics:

	2015	2030
Population:	161,000	210,000
50 + Population:	39,450	50-60,000
65 + Population:	13,323	16-20,000
Senior Population		23-28% of Elk Grove



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ELK GROVE COMMUNITY/SENIOR CENTER



1. Background
2. Summary of City Demographics and City-Wide Survey
 - a. Local Demographics
 - b. Activity and Usage Summary
 - c. Desired Activities and Spaces
3. Local Community Facilities
 - a. Existing Local Community Spaces
 - b. Existing Regional Community Spaces
4. Community Facility Planning
 - a. National Standards
 - b. Senior Need
5. Local & Regional Rental Facilities
6. Community Rental Needs

Needs assessment summary

EXISTING LOCAL RENTAL FACILITIES

**ELK GROVE U.S.D
(FIVE LOCATIONS)**
33,750 SF

**LAGUNA TOWN
HALL**
12,700 SF

**PAVILION AT ELK
GROVE PARK**
7,500 SF

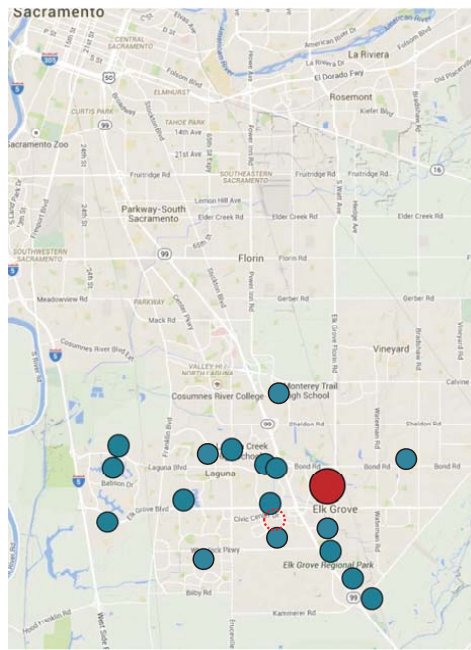
**WACKFORD C.C. &
AQUATIC PARK**
48,000 SF + POOL

**PORTUGUESE
HALL SES**
14,800 SF

**FALLS EVENT
CENTER**
13,500 SF

**STONELAKE
CLUBHOUSE**
10,500 SF + POOL

- Elk Grove Senior Center
- Other Community Facility
- Public Amenity to Elk Grove
- Proposed Comm/Senior Center Site



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EXISTING LOCAL RENTAL FACILITIES

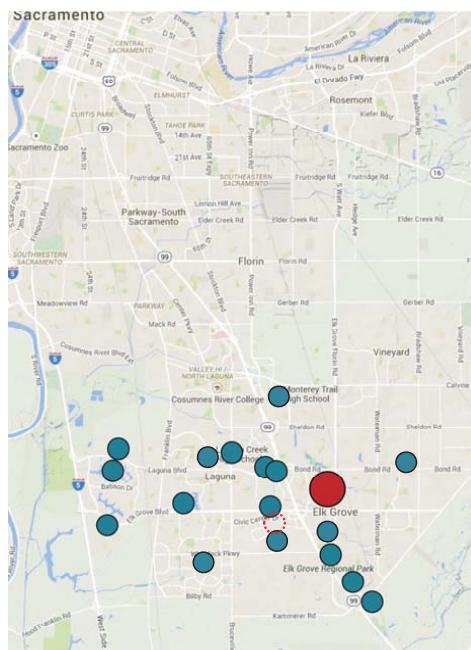
**VALLEY HI
COUNTRY CLUB**
3,850 SF

**HILTON GARDEN
INN**
7,080 SF

**ASIAN SPORTS
FOUNDATION**
17,300 SF

**HOLIDAY INN
EXPRESS**
6,180 SF

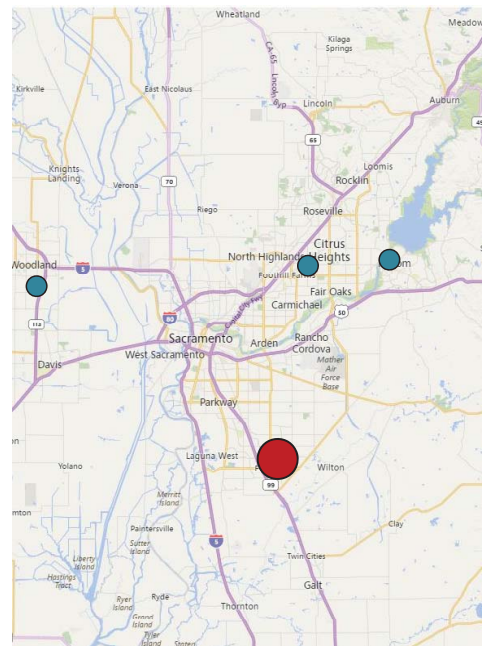
- Elk Grove Senior Center
- Other Community Facility
- Public Amenity to Elk Grove
- Proposed Comm/Senior Center Site



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Needs assessment summary

REGIONAL LARGE RENTAL FACILITIES



1. Background
2. Summary of City Demographics and City-Wide Survey
 - a. Local Demographics
 - b. Activity and Usage Summary
 - c. Desired Activities and Spaces
3. Local Community Facilities
 - a. Existing Local Community Spaces
 - b. Existing Regional Community Spaces
4. Community Facility Planning
 - a. National Standards
 - b. Senior Need
5. Local & Regional Rental Facilities
6. Community Rental Needs

Needs assessment summary

COMMUNITY RENTAL NEEDS

- While there are many rental facilities in Elk Grove, most consist of a collection of rooms all under 3,000 SF.
- Existing indoor facilities large enough to hold 300 people seated (~4,500 SF) are gymnasiums. These facilities are unattractive to a large portion of the rental market
- A 2010 market report completed by ERA|AECOM for the City concluded a high, unfulfilled demand exists for a large, high quality rental space (5,500 SF+)

The Elk Grove Community/Senior Center could meet this unique rental demand.



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FEASIBILITY STUDY DOCUMENTS

City of Elk Grove Community Hall and Senior Center Rental Rates and Fee Comparison

Facility Name	Banquet Seating	Theater Seating	Advertised Hourly Rate	Rates	Comparable 8 Hour Rental	Effective Hourly Rate
Asian Sports Center	821	1,759	\$310		\$4,180	\$523
Private venue-membership Gymnasium with a stage				4 hr min: \$1,600 Additional: \$220/hr Additional Charges Kitchen \$500 A V Equipment \$500 Dance floor 21'x 24' \$550 Dumpster Fee: \$150		
The Falls	280	350			\$6,480	\$810
Commercial				Saturday \$6,480 Sunday \$3,040 3 hrs/weekday: \$750 Additional Charges All inclusive with security		
Woodland CC	700	1000	\$330		\$3,840	\$480
Public Community Hall	700 300	1000 400	\$330 \$125	Gymnasium Only Banquet Room Additional Charges Kitchen - 4 hours block \$150 PA System/Portable Bar/Projector/Microphones Daily rate \$50 Laptop \$100 Stage 4' x 8' section (ea \$50 Require preferred caterer Caterer Annual Fee \$100 Alcohol Permit Fee \$250		

Comparable rental facility summary

City of Elk Grove Community Hall and Senior Center
Rental Rates and Fee Comparison

Facility Name	Banquet Seating	Theater Seating	Advertised Hourly Rate	Rates	Comparable 8 Hour Rental	Effective Hourly Rate
Citrus Heights CC	800	1,200	\$175		\$3,760	\$470
				Additional Charges		
				Kitchen	\$70	
				Non-listed Caterer	\$400	
				Stage (estimate)	\$500	
				AV (estimate)	\$150	
				Dance Floor (est.)	\$550	
				Cleaning Service	\$600	
Folsom CC	560	800	\$260		\$3,080	\$385
				Additional hrs: \$260 per hr.		
Public				Additional Charges		
				Catering fee: \$1,000		
Wackford Ballroom	200	300	\$150		\$1,550	\$194
Public, CCSD				Hourly Sun-Friday	\$150	
				Additional Charges		
				PA and AV	\$50	
				Dance Floor	\$100	
				Platform	\$100	
				Podium	\$20	

Comparable rental facility summary

Elk Grove Community Hall Rental Revenue



Elk Grove Main Hall Rental Revenue

Main Hall	Low	High
<input type="checkbox"/> Community Center-Main Hall Rental Revenue	\$450,000	\$474,000
<input type="checkbox"/> Prime Time Rentals (Full Room) - Sat & Sun	\$281,600	\$294,400
Ave. No of Rental per Week	2	2
Number of Weeks	44	46
Avg. Fee per Rental (8 hours @ \$400 per hour)	\$3,200	\$3,200
<input type="checkbox"/> Prime Time Rentals Secondary or Additional Hours	\$38,400	\$41,600
Ave. No of Rentals per Week	1	1
Number of Weeks	24	26
Avg. Fee per Rental (4 hours @ \$400 per hour)	\$1,600	\$1,600
<input type="checkbox"/> Prime Time Rentals Friday (Full Room)	\$100,800	\$105,600
Avg. No. of Rentals per Year	42	44
Avg. Fee per Rental (6 hours @ \$400 per hour)	\$2,400	\$2,400
<input type="checkbox"/> Non-profit Rental Thursday (Full Room)	\$28,800	\$32,000
Avg. No. of Rentals per Year	20	22
Avg. Fee per Rental (6 hours @ \$240 per hour)	\$1,440	\$1,440
Pass Through Expenses		
<input type="checkbox"/> AV Technician	\$160	\$192
Hourly rate	\$20	\$24
Avg. No. of hours per event	8	8
<input type="checkbox"/> Security Service	\$384	\$448
No. of Security (400-500 persons)	2	2
Hourly Rate per Security Guard (Need rate for PD)	\$24	\$28
Avg. No. of Hours per Event	8	8



**ELK GROVE COMMUNITY CENTER AND SENIOR CENTER
Draft Staffing Plan
May 13, 2016**

The duties to be performed in support of the Community Hall rental program are identified below. There are a number of ways the staffing can be configured depending on the City's human resources availability and preferences. To prepare the initial operating cost, the duties were assigned to permanent and hour City staff and to outside contractors. It is assumed that over time the rental program will grow and staffing will be adjusted proportionately to the increased workload. The positions are:

Center & Events Coordinator – Permanent Staff .75 FTE
Facility Attendants (Prime Time Rentals) - Part-Time Hourly
Event Custodial (Prime Time Rentals) – Contractor/Vendor
Weekday Events – City Facilities Staff on work orders
Maintenance – City Facilities Staff on work orders

Center & Events Coordinator

75% Charged to Community Center

Perform a range of administrative and technical support function related to the coordination, scheduling, rental, promotion and event organization of the Elk Grove Community Center.

Primary Duties:

- Coordinate logistics for City events and meetings
- Create, revise and implement procedures regarding rental uses
- Prepare and maintain required records and data for City
- Manage the selection, compliance (insurance, Health Department permits, ABC permit, agree to kitchen cleaning standards), and maintain the approved caterer's list
- Rental of the community hall and supporting spaces
 - Ensuring renters comply with City policies regarding use of the Center
 - Collection of rental fees, insurance certificates, and Agreements
 - Coordinate logistics for rental customers
 - Address and resolve rental issues
 - Maintain facility schedule and use requests
- Customer Service
 - Respond to inquiries and questions
 - Provide facility tours
 - Serve as liaison to renters, event vendors, and participants
- Provide coordination with SCEG Executive Director, including scheduling of use
- Oversight of development and distribution of marketing and outreach materials and maintenance of accurate information on website and social media
- Supervises and schedules part-time, hourly staff: Facilities Attendants and Event Custodial
 - Interview, hire, train staff

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City employee draft staffing plan



**ELK GROVE COMMUNITY CENTER AND SENIOR CENTER
Draft Staffing Plan**

Prime-Time Rental Support Team: Facility Attendants

Hourly

Under supervision of the Center and Event Coordinator, assist the public in the use of the Center for events.

Primary Duties:

- Prepare facility for use by private parties and community groups
- Assist with setup and takedown of tables and chairs
- Minor janitorial duties i.e., empty garbage, maintain adequate supplies in use areas (kitchen, restrooms), sweep and mop floors
- Set-up of rental equipment
- Open and close facility for evening and weekend rentals
- Customer Service
 - Provide information to potential users
 - Monitor rental in progress
 - Complete rental forms as required
 - Interpret facility rules

Event Custodial

Per assignment

Under supervision of the Center and Event Coordinator, provide facility set-up and cleanup duties in support of primetime and weekend rentals with timely turn around of room(s) in preparation of scheduled events.

Primary Duties:

- Prepare facility for use by private parties and community groups
- Prepare facility according to user specifications; including set up/take down of tables and chairs and other equipment per plan
- Clean up after facility users and set up for subsequent activities
- Sweep and mop floors as required
- Between events maintain restrooms, kitchens and refreshment areas in a clean and sanitized manner
- Maintain adequate inventory of towels, tissues, and other common use materials
- Perform related miscellaneous custodial duties



ELK GROVE COMMUNITY CENTER AND SENIOR CENTER Draft Staffing Plan

Weekday Custodial/Maintenance/Set-up

Existing City Staff - Work Orders

Availability of City staff to be confirmed by the City

Perform specialized and varied technical maintenance work related to the Center in response to service requests.

Primary Duties:

- Follow-up and assess work-orders regarding maintenance issues at the Center
- Provide room set-up(s) and take-down(s) per assigned event
- Perform basic custodial duties such as floor cleaning, restroom, and kitchen cleaning
- Perform tasks necessary to assist the Center in the use of room(s), including private rental arrangements
- Assure security of building and locking of facilities after hours

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