



MEMORANDUM

Public Works and Community Services Departments

DATE: January 16, 2020

TO: Parks and Recreation Commission

FROM: David O. Printy, Senior Project Manager
Lisa Au, Principal Civil Engineer
Kristine Crosby, Recreation Manager

SUBJECT: Rengstorff Park Aquatics Center Replacement, Design, Project 18-38–
Programmatic Scope Options

RECOMMENDATION

Review three programmatic scope options for the Rengstorff Park Aquatics Center Replacement project and forward a recommendation of “Option 2” to the City Council.

BACKGROUND

Rengstorff Park Aquatics Center (hereinafter referred to as the “pool” or “Rengstorff Park Pool”) is located on the northeast side of Rengstorff Park, accessible from Crisanto Avenue. This pool was opened in 1959 and is one of two aquatics facilities operated by the City of Mountain View. This facility features a 5,200 square foot building with restrooms and showers, a six-lane, “L-shape” pool with a water slide and diving board, and a small wading pool for a total of 5,800 square feet of water (Attachment 1). Rengstorff Park Pool is currently the City’s seasonal pool, operating April through September for swim lessons and Recreation Swim. The local youth swim team, Los Altos Mountain View Aquatics Club (LAMVAC), moves programming for the summer months from Eagle Park Pool to Rengstorff Park Pool to accommodate additional City programming at Eagle Park Pool.

The second pool, Eagle Park Pool, is currently the City’s year-round pool and features 6,300 square feet of buildings with restrooms and showers; an eight-lane, 25-yard rectangular pool with two diving boards (one-meter and three-meter); and a bulkhead to change the orientation of swim for a total of 7,000 square feet of water. During the majority of the year, Eagle Park Pool is set to eight 25-yard lanes while, during the summer, the pool is set as eight 25-meter lanes by moving the bulkhead. The bulkhead is moved in order to increase the shallow end for Recreation Swim and provide more

space for Swim Lesson programs. Eagle Park Pool hosts the City's lap swim program, the local adult swim team (Mountain View Masters (Masters)), LAMVAC, and water exercise classes. Lifeguard and safety classes occur at both pools pending availability. During the summer, the Eagle Park Pool schedule is adjusted to add swim lessons and Recreation Swim to the regular programming.

On September 11, 2018, the City Council approved the design professional services agreement with ELS Architecture and Urban Design (ELS) to provide architectural and engineering design services for the Rengstorff Park Aquatics Center Replacement project (hereinafter referred to as the "project"). The preliminary project for the replacement facility includes a new building, new wading and swimming pools, a water slide, locker and shower facilities, and a multi-purpose room that can be used for staff trainings and can also be rented for social gatherings or meetings.

ELS's initial tasks were to verify the project scope and general design criteria. ELS was provided a baseline project scope to evaluate against similar projects they had recently completed as well as opportunities to meet with City staff and the public to seek input and refine the proposed project's scope. The baseline project scope includes complete demolition and removal of all existing buildings, pools, and site improvements; and design of new building(s), pools, and site improvements. The baseline scope sought primarily to provide new modern and sustainable aquatics facilities with modest enhancements to the recreational programs at Rengstorff Park. The baseline project scope is further detailed in Attachment 2.

ANALYSIS

Public Input

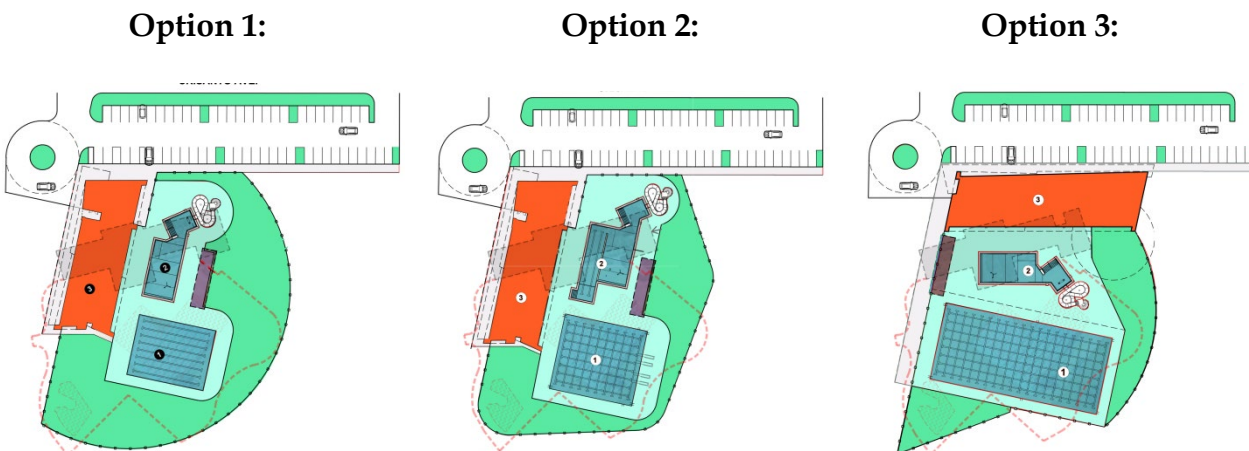
Three community meetings were held to seek public input on the elements and amenities that potential users would like to see incorporated into the project. Each community meeting was attended by approximately 15 to 35 members of the public ranging from competitive swim and lap swimmers to water exercise participants. In addition, staff held focus group meetings with the City's competitive swim team organizations, LAMVAC and Masters, in November 2018. To further broaden the reach of public input, staff also initiated an online and paper Citywide survey in August 2019.

Community Meeting No. 1 took place on October 18, 2018, at which staff and ELS presented the baseline project scope, and approximately 35 people attended. Attendees were invited to visit with representatives from ELS to share their ideas related to site improvements, sustainability, input on the pool for "fun water" or "fast water," building amenities, and any additional input to consider in the design process. "Fun water" is defined as a pool meant for leisure or recreational use and may feature a slide, splash

pad, zero-depth entry, or other elements not related to competitive swim. “Fast water” is defined as a pool designed for traditional lap swimming and used for competitive swimming. “Fast water” may feature lane lines, swim-meet amenities, starter blocks, and other elements related to lap swimming.

Community Meeting No. 2 took place on November 15, 2018, with approximately 20 people attending. Attendees participated in an interactive design exercise. This exercise allowed them to design the new facility based on a site plan showing the constraints of the site and the limits within which options had to fit. Attendees were tasked with developing three site plan options with corresponding estimated costs for the features they chose. Through this process, the majority of attendees expressed the desire to increase the size of the lap pool to a 50-meter pool.

Community Meeting No. 3 took place on December 6, 2018, with approximately 15 people attending. ELS presented three project scope options based on the City’s initial project scope and input received from the first two community meetings (Attachment 3). The options presented were as follows:



- 8-lane/25-yard lap pool and leisure pool
- 10-lane/25-yard x 8-lane/25-meter pool and leisure pool with two lap lanes
- 20-lane/25-yard x 8-lane/50-meter pool and leisure pool

Divided in groups, the 15 attendees discussed the pros and cons of each option, rated each option on a scale of one to five, with one as least successful at meeting the needs of the community to five as meeting community needs the best, and selected their preferred option. Option 1 received an average rating of 1.85, Option 2 received an average rating of 3.65, and Option 3 received an average rating of 4.36. Two groups selected Option 3 as their preferred option, and the third group was split between Option 2 and Option 3.

In November 2018, staff and ELS held focus group meetings with representatives from LAMVAC and Masters. The focus group meetings provided staff an opportunity to further understand each organization’s operation, pool facilities they have access to, and overall feedback on each option. Masters serves between 200 and 400 members a year, while LAMVAC’s membership is at 175 members. Both organizations’ memberships consist of 60 percent Mountain View residents and 40 percent nonresidents. Each organization hosts one swim meet a year at Eagle Park Pool. LAMVAC utilizes Foothill College’s pool facilities in addition to the City’s pools for their programs.

Lastly, staff conducted a Citywide online and paper survey from August 5, 2019 to August 23, 2019. The survey was advertised to pool users through posted signage at the pools, flyers, e-mails to aquatic program users, and sent to both LAMVAC and Masters to share with their memberships. One hundred forty-eight (148) survey responses were received during the three-week time frame. Survey respondents rated the importance of pool and facility elements as well as which aquatics programs were most important to them. The following table reflects the summary results of the survey with facility elements and programs that received “Important” and “Very Important” rating by more than 50 percent of respondents:

Facility Elements	Percent (%)*	Aquatic Programs	Percent (%)*
Shade Structures	85.8	Recreation Swim	79.8
Shallow Water	73.0	Swim Lessons	70.9
Deep Water	71.6	Lap Swim	70.3
Seating/Picnic Tables/ Viewing Areas	68.9	Lifeguard/ Safety Courses	56.1
Toddler Area/Pool	63.5	Youth Swim Team	51.4
25-Meter Lap Lanes	62.8		
50-Meter Lap Lanes	60.2		
Diving Boards with Diving Section	55.4		
Green Space	54.1		

* Percent of responses ranking this item as “Important” or “Very Important.”

Project Scope Options

All three options, developed through the public input process, would provide improvements over the current layout of Rengstorff Park Pool. As the Rengstorff Park Aquatics Center project will become the newest aquatics facility in the City, staff intends to establish it as the year-round facility and transition Eagle Park Pool to the seasonal pool. With each project option, the Rengstorff Park Aquatics Center will be able to support the aquatics baseline programming of lap swim, recreation swim, swim lessons,

water exercise classes, Lifeguard and safety classes, private rentals, LAMVAC, and Masters. In all options, program elements may be expanded with the configuration of two separate bodies of water. Having two separate pools allows for concurrent programming (i.e., lap swimming in the lap pool while swim lessons or other classes could occur in the leisure pool). In addition, with two pools, each may be set at a different temperature for programming purposes (i.e., lap pool may be kept cooler than leisure pool). Each option expands the number of lap lanes available and offers a larger leisure area compared to the current Rengstorff Park Pool layout. Depending on the depth of the new pool(s), there is an opportunity to expand class offerings to specialized aquatics programs such as diving, scuba, and fitness classes.

Below are details of the facility features associated with each scope option, the anticipated construction project costs, and ongoing operating costs, as well as additional program considerations related to each specific option.

Option 1 New eight-lane/25-yard lap pool with enlarged leisure pool with a “zero-depth” entry and water slide with 6,235 square feet of water. A new 7,200 square foot building for public, staff, and mechanical/plumbing support spaces.

Anticipated Annual Operating Cost:	\$952,000
Anticipated Construction Project Cost:	\$15,300,000

Option 1 has two additional lap lanes compared to the current Rengstorff Park Pool layout; however, the total number of lap lanes available is the same number available at Eagle Park Pool and would not increase the number of lap lanes available as the year-round pool.

Option 2 New 10-lane/25-yard x eight-lane/25-meter lap pool with enlarged leisure pool with two shallow lap lanes and a “zero-depth” entry and water slide with 9,600 square feet of water. A new 8,000 square foot building for public, staff, and mechanical/plumbing support spaces.

Anticipated Annual Operating Cost:	\$999,000
Anticipated Construction Project Cost:	\$18,136,000

Option 2 increases the number of lap lanes available to 10 lanes when the lap lengths run alongside 25 yards. An increase in number of swim lanes may allow for split use of the lap pool to expand programs. In addition, dimensions of the lap pool may accommodate water polo play. The two additional cool-down lanes in the leisure pool increase programming space

for water exercise classes and swim lessons and provide a space for cool-down and warm-up for swim meets.

Option 3 New 20-lane/25-yard x eight-lane/50-meter lap pool with enlarged leisure pool with a “zero-depth” entry and water slide with 14,300 square feet of water. A new 9,000 square foot building for public, staff, and mechanical/plumbing support spaces.

Anticipated Annual Operating Cost: \$1,131,000

Anticipated Construction Project Cost: \$21,635,000

In Option 3, the number of lap lanes significantly increases to 20 lanes when lap lengths run 25 yards. When in meters, this pool would provide eight-to 50-meter lap lanes. For the majority of the year, the pool would be set up in the 25-yard lap lane format to maximize usage and expand lanes available for the lap swimming programs. Due to the increase in lap lanes, there is a greater potential for shared group use and concurrent use in the aspects of lane allocations. Although Option 3 is a larger body of water for the lap pool, the amount of shallow water available does not increase compared to Options 1 and 2. The amount of deep water is vast with this option and would provide for programming related to diving, synchronized swimming, and water polo. This option has the greatest impact on the ongoing operational budget due to the size of the building and volume of water. This option limits the amount of green space that may be available within the facility site plan due to the size of the pool and deck space required.

Operational Study

To verify the local aquatics market and operational impacts of each project option, staff commissioned a report by Ballard King and Associates, LTD (BK), a subconsultant to ELS. BK researched the local demographics and recreational aquatics marketplace to provide the City with a recommendation of which facility scope option would have the best operational performance. BK’s report not only provides the City with estimated operating costs and revenues based on current practice and fees for each option, but also includes recommendations for staff to consider for future programming and potential fees to align with the local market while achieving a higher cost recovery (Attachment 4).

Through BK’s detailed market research, it was revealed there is a significant lack of leisure or “fun water” pools in the local area. The local area BK reviewed included parts of Palo Alto, Los Altos, Los Altos Hills, Sunnyvale, Cupertino, and Santa Clara. The local area was defined based on current City participation data. Many of the pools included

in the study are traditional rectangle pools designed primarily for “fast water” activities. BK notes throughout the report that an enhanced and expanded leisure pool would further meet community needs while having a higher operational performance, or cost recovery potential, than a facility with less or no “fun water.” The expanded leisure pool would also allow for increased programming for a variety of age groups from infants and toddlers to teens and adults. Of the three options, Option 2 has the greatest leisure pool size with the additional two lanes at a total of 3,360 square feet of “fun water” (the leisure pools in Options 1 and 3 are 2,000 square feet).

BK also reviewed the three facility scope options to develop estimated operational costs and potential cost recovery associated with each option. City Council Policy J-2, Recreation Cost-Recovery Policy, establishes uniform guidelines, cost-recovery levels, and goals for Recreation programs. Cost Recovery for programs is categorized into one of three levels, from those providing a communitywide benefit (Level 1) to those providing an individual or group benefit (Level 3). The Policy outlines the minimum recovery range for each level, which are as follows: Level 1—0 percent to 50 percent; Level 2—50 percent to 100 percent; and Level 3—80 percent to 122 percent. The following Aquatics programs have been categorized by Council into the three levels:

Level 1 (0 Percent to 50 Percent)	Level 2 (50 Percent to 100 Percent)	Level 3 (80 Percent to 122 Percent)
<ul style="list-style-type: none"> • Senior Aquatics (Lap Swim, Aquacize/ Aquatic Fitness) 	<ul style="list-style-type: none"> • Recreation Swim • LAMVAC 	<ul style="list-style-type: none"> • Aquacize/ Aquatic Fitness • Group/Private Swim • Lap Swim • Masters • Pool Rental • Red Cross Training for Lifeguards

Through the Fiscal Year 2018-19 budget process, new program fees were approved to meet cost-recovery goals based on operating cost increases to the City. These new fees have begun to roll out by program and will be in full effect by June 2020.

For BK’s analysis, the estimated costs were based on industry standards for aquatics facilities that were similar in size. Using the City’s current fee structure and anticipated attendance for a new aquatics facility, BK estimated revenue the City may receive for swim lessons, lap swim, recreation swim, water exercise classes, private rentals (including LAMVAC), and Masters swim. Based on estimates provided by BK, Option 2 has the greatest cost recovery at the current fee and program structure of 50.6 percent. For comparison, the cost recovery for Aquatics programs as a whole was 42.2 percent for

Fiscal Year 2018-19. The summary of cost recovery scenarios amongst the options can be found in the below chart:

	Cost Recovery Scenarios*		
	Low	Medium	High
Option 1:	47.3 percent	71.1 percent	75.7 percent
Option 2:	50.6 percent	72.6 percent	81.9 percent
Option 3:	44.0 percent	70.3 percent	79.8 percent

* All percentages represent estimated five-year averages.

As noted in the above chart, the projected cost recovery potential for Option 2 is higher than either Options 1 or 3 in all operational scenarios. Even when considering all of BK's recommended fee structure updates and additional programming changes with increased attendance, Option 2 still has the greatest potential cost recovery at 81.9 percent. Upon selection of project scope, staff will review each individual aquatics program to determine if potential fee increases may apply in order to meet minimum cost recovery goals.

Heritage Tree Impact

An arborist report was prepared for the Rengstorff Park Master Plan in October 2010, and an updated report was prepared for the area around this project in April 2019. All three project options will impact a number of existing trees, each in slightly different ways. Based on all three options' layouts, between 35 and 41 trees will be impacted, of which 12 to 14 are classified as Heritage trees (Attachment 5). Options 1 and 2 have more opportunity to make adjustments to the site plan to minimize impact on Heritage trees and park open space. Option 3 may have the greatest impact on Heritage trees and park open space as there is less opportunity to adjust the site plan due to space needed to support a 50-meter pool. The precise number and type of trees impacted will not be known until the preferred scope option is selected and further evaluation is completed through the conceptual design process. Staff will return to the Parks and Recreation Commission (PRC) with conceptual design options, including the precise number and type of trees impacted and staff's proposals for mitigations.

Staff Recommendation

Upon holistic analysis of all three options by BK and staff, Option 2 is the preferred option to advance to the conceptual design process. The primary reasons to support this option include possible program expansion and flexibility. With a 25-meter x 25-yard pool and leisure pool with two lap lanes, Option 2 provides the greatest opportunity to balance the community needs between "fun water" and "fast water" with the potential for additional

and concurrent programming. Option 2 increases the number of lap lanes for “fast water” programming as well as two warm-up lanes in the leisure pool that may be used for competitive swimming. Due to the increase in water in both the leisure pool and larger pool, there is an opportunity to expand swim lessons and increase recreational swim elements. This option also has a lower construction project cost and lower ongoing annual operating costs compared to Option 3. The construction project cost is approximately \$3.5 million less, and the estimated ongoing operating costs are approximately \$132,000 less than Option 3. Based on analysis from BK, Option 2 has a greater potential for a higher cost recovery rate at current fees/programming compared to the other two options. Lastly, Option 2 may have a lesser impact on encroaching into park open space and potential for less removal of Heritage trees due to the flexibility of the green space and site plan of this option.

FISCAL IMPACT

The Rengstorff Park Aquatics Center Replacement, Design, Project 18-38, is funded with \$2.8 million from the Park Land Dedication Fund. Option 1 design costs are estimated to be within the current budget. If Option 2 or Option 3 is selected, the design costs may increase by \$443,000 to \$1,078,000 for a total of \$3,243,000 to \$3,878,000, respectively, and staff will need to request additional funding to support design. Rengstorff Park Aquatics Center Replacement, Construction, Project 21-39, is scheduled in the five-year CIP and was initially budgeted for Option 1 with an estimated budget of \$15.3 million. Options 2 and 3 have estimated construction costs of \$18,136,000 and \$21,635,000, respectively. This project is expected to be funded entirely from the Park Land Dedication Fund. Staff will return to the PRC with the recommendation to commit Park Land Dedication In-Lieu Fees to the construction of the pool with either the conceptual design or as part of an annual CIP process, depending on timing. This will provide for a better construction estimate and, therefore, a more accurate commitment of Park Land Dedication In-Lieu Fees.

The Aquatics actual operating budget for Fiscal Year 2018-19 was approximately \$891,000 to support both Eagle Park Pool and Rengstorff Park Pool. Current estimates of ongoing operating costs for the new Rengstorff Park Aquatics Center may range from \$952,000 to \$1,131,000 pending which option is selected by Council. Operating Eagle Park Pool as a seasonal pool is estimated to cost \$129,000 annually. Combined, the total estimated operational cost for both aquatics facilities ranges from \$1,081,000 to \$1,260,000, which would be an increase of \$202,000 to \$381,000 to the current operating budget. Staff will conduct a more detailed review of operating costs associated with the selected option following conceptual design to include for consideration through the Fiscal Year 2022-23 budget process.

Rengstorff Park Aquatics Center Replacement			
	Design 18-38	Construction 21-39	Operating Costs/Year
Option 1:	\$2,800,000*	\$15,300,000*	\$952,000**
Option 2:**	\$3,243,000	\$18,136,000	\$999,000
Option 3:**	\$3,878,000	\$21,635,000	\$1,131,000

* Scheduled in the current five-year CIP budget.

** Additional funds required to implement.

NEXT STEPS

Staff will present the PRC’s recommendation to Council on February 25, 2020. Staff will return to the PRC during the next design phase, Conceptual Design, to obtain comments on up to three alternative versions of the preferred option.

Staff expects to complete design in summer 2021 with construction commencing approximately six months later.

PUBLIC NOTICING

In addition to the standard agenda posting, all neighborhood associations and property owners and residents within 750’ of the Community Center received notices of the PRC meeting in English and Spanish. Lawn signs advertising the meeting were placed on-site at the project location, and a notice was listed on Express MV (*Mountain View Voice*) and the City’s website. Staff sent a notification to Los Altos Mountain View Aquatics Club, Mountain View Masters, lap swim users, and registrants from aquatics programs from 2017 to present.

DOP-LA-KC/6/CSD

205-01-16-20M

Attachments: 1. Existing Aquatics Center
 2. Baseline Project Scope
 3. Project Scope Option and Diagrams
 4. Operational Plan and Comparison Report (Executive Summary and Appendix E, Alternative Service Providers and Fees)
 5. Potential Heritage Tree Impact Map

cc: Clarence Mamuyak, President, ELS Architecture and Urban Design

CSD, POSM, FRM, PWD, PCE – Au, SPM – Printy, Project File (all w/a)