



Midpeninsula Regional  
Open Space District

R-18-123  
Meeting 18-36  
October 24, 2018

## AGENDA ITEM 7

### AGENDA ITEM

Project Design Goals, Program Elements, Project Scope, Target Budget, and Public Outreach Plan for the New Administrative Office Project at 5050 El Camino Real, Los Altos, CA 94022

### GENERAL MANAGER'S RECOMMENDATIONS

1. Review and approve the Project Design Goals and Program Elements for the new Administrative Office building project located at 5050 El Camino Real.
2. Review and confirm the Public Outreach Plan for the project.
3. Review and select a preferred project design alternative and corresponding target budget.

### SUMMARY

On December 6, 2017, the Board of Directors (Board) approved the Space Needs Assessment & Basic Program Report (R-17-128) for the new Administrative Office (AO) project at 5050 El Camino Real in Los Altos, CA. Since then, the Midpeninsula Regional Open Space District (District) has entered into contract with Noll and Tam Architects (Noll & Tam) to assess and design the AO Remodel Project (Project) based on Board-approved project design goals, program elements, and space needs (R-18-97). On September 25 and 26, 2018, the AO Ad Hoc Committee (Committee) met with staff to review and prioritize the project goals and program elements, and provide feedback on the draft public outreach plan. Other Board members also participated in prioritizing the list of project goals and program elements. Staff tabulated the Board's input and the Committee discussed the results on October 17. The full Board will now review the results of this work and consider final approval of the prioritized project design goals and program elements, which are essential to guide the design process. In addition, the Board will review and confirm the Public Outreach Plan for the project and select a preferred project design alternative and corresponding target budget to set a project scope and budget framework that will inform the development of Schematic Designs.

### DISCUSSION

#### *Project Design Goals and Program Elements*

On December 6, 2017, the Board approved the Space Needs Assessment & Basic Program Report (Program Report) prepared by MKThink (R-17-128), which summarized the new AO program elements and space needs at 5050 El Camino Real in Los Altos, CA. Using information from the Program Report, a set of project design goals and program elements were established.

Since the initial approval of the Program Report, the Committee gained new and valuable project insights from site tours, conversations with other entities, and internal discussions that merited another review of the project design goals and program elements. Based on these insights, the Board identified new additions to the project design goals and program elements (R-18-100) at their August 22, 2018 meeting, with the understanding that further cost and feasibility evaluation would be required from Noll & Tam.

On September 5, 2018, staff held a project kick-off meeting with Noll & Tam. At that meeting, Noll & Tam raised cost concerns, indicating that the original project budget of \$6 to \$10 million would be insufficient to address the District's extensive list of project design goals and program elements. Noll & Tam recommended a prioritization exercise to identify the high priority elements as a means to keep construction costs closer to the original cost range.

The Committee subsequently met on September 25 and 26, 2018 to review and prioritize the project design goals and program elements. Each program element was discussed and rated on a scale of 3 to 1, with 3 being the most critical and 1 being the least critical. Other Board members also completed the prioritization exercise, turning in their ratings on October 10. Ratings from the Board were averaged and color-coded to show level of importance, with items in green as "must haves" (average 2.5 – 3.0), yellow as "nice to have" (average 1.5 – 2.4), and red as "can live without" (average 0.0 – 1.4). See Attachment 1.

On October 1 and 2, 2018, Noll & Tam conducted interviews with staff to review and confirm departmental space needs as outlined in the Program Report. In addition, Noll & Tam reviewed each department's specialty equipment requirements, primary and secondary department adjacencies, storage needs, and space layouts to better understand District needs.

Most recently on October 17, 2018, the Committee met with Noll & Tam to review the prioritized project design goals and program elements. The Committee commented on and made a few recommended adjustments to the priority elements, which are shown in Attachment 1 for full Board consideration. At this same meeting, the Committee also reviewed the findings from the department interviews, and engaged in a robust discussion on the project scope and projected cost, as detailed below.

### ***Project Design Alternatives and Costs***

During the Committee meeting on October 17, 2018, Noll & Tam presented three project design alternatives to help guide the discussion on the project scope and corresponding costs. Each alternative takes into account code compliance requirements, deficiencies based on initial assessments, and amenities based on the prioritized project design goals and program elements. These alternatives reflect a Baseline, Enhanced, and Aspirational design option, with each option building upon the prior option(s) to include additional upgrades, performance enhancements, and amenities. Construction costs for the three design alternatives range from \$10 to \$22.5 million. Total project costs range from \$15.2 to \$34.2 million and include a cost factor of 30% for soft costs (design fees; furniture, fixtures and equipment (FF+E); permitting costs; and a 10% contingency), and cost escalation timed to the middle of the projected construction schedule (September/October 2021). Each alternative is discussed in detail in Attachment 2 and below:

- 1. Baseline:** Straight tenant improvement work that brings the building up to current code and includes basic finishes.

Estimated construction cost: \$10M – \$12M

Estimated total project cost: \$15.2M – \$18.7M

- Code compliance:
  - New elevator
  - New building mechanical systems
  - New restrooms for each floor
  - New lighting
  - New ADA- compliant parking
  - New interior stairs in existing location
  - EV charging stations
- Building upgrades:
  - New lobby with exposed structure
  - New electrical system
  - New roof membrane
  - Minor structural modifications (note: existing glazing remains)
  - Demolition of existing walls and ceilings

- 2. Enhanced.** This alternative includes all improvements proposed in the baseline and the additional enhancements listed below. This alternative most closely reflects Noll & Tam's RFQP basis of proposal.

Estimated construction cost: \$12M – \$18M

Estimated total project cost: \$18.7M – \$27.4M

- Code compliance:
  - Street to entrance regrading
- Building upgrades:
  - New lobby addition with plaza
  - New interior atrium with connecting stair
  - Additional exterior façade improvements
  - Higher level finishes limited to public areas, including boardroom
  - Department offices with full glass walls versus partial glass
- Amenities:
  - New outdoor elevated meeting spaces
  - White noise system
  - Operable windows at new space additions

- 3. Aspirational:** This alternative includes all updates proposed with the baseline and enhanced alternatives and adds the higher cost, aspirational goals and elements such as Net Zero, operable windows throughout, and higher-level finishes in multiple areas.

Estimated construction cost: \$18M – \$22.5M

Estimated total project cost: \$26.3M – \$34.2M

- Building performance enhancements:
  - Net zero energy (solar/roof structure replacement)
  - Operable windows throughout building
  - Additional EV charging stations and/or conduit (beyond code requirements)
  - Skylights

- Amenities:
  - Roof deck (roof structure replacement/stair extensions)
  - Stair extensions

The Committee preferred a project design that either matched the enhanced alternative, or possibly included some elements of the aspirational alternative, depending on costs.

Based on the current construction market in the Bay Area, the estimated cost for the enhanced project design alternative will exceed the preliminary estimate included in the three-year Capital Improvement and Action Plan (CIAP). The project had estimated \$6 million on the low end using \$200 per square foot for 30,000 square feet of improvements (does not include lease space) and \$10 million at the high end using \$250 per square foot for 40,000 square feet. These estimates only envisioned basic tenant improvements and did not account for significant work related to: Americans with Disabilities Act (ADA); heating, ventilation and air conditioning (HVAC) systems replacement; elevator code compliance improvements; front entrance reconfiguration; pedestrian plaza connecting to the public sidewalk and bus stop; structural improvements to address spatial and storage needs; or roof waterproofing system replacement, in addition to the escalating Bay Area construction costs.

### ***Public Outreach Plan***

The proposed Public Outreach Plan proactively informs stakeholders, neighbors, and other District audiences of the purpose, need, benefits, and progress of the new administrative office; communicates how the new office helps fulfill the District's mission with a continued commitment to fiscal responsibility; and seeks to receive and incorporate focused public feedback where appropriate.

The Committee reviewed and confirmed the scope and content of the proposed Public Outreach Plan on September 25, 2018. The Plan is now before the full Board for review and confirmation (see Attachment 3). The District would begin implementing the Plan following the close of escrow.

### **FISCAL IMPACT**

Noll & Tam will incorporate the Board-approved, prioritized project design goals and program elements into draft schematic design plans and present these to the Committee on December 5, 2018 and to the Board in February 2019. The estimated construction cost and total project budget will be refined based on Board selection of the preferred design alternative.

A new property appraisal for the 330 Distel Circle (12,120 square feet) property is underway to assess whether potential proceeds generated from a sale can partially reimburse the remodel work. As a reminder, the first \$7.5 million dollars from a sale are intended to call the parity bonds and pay the note that was issued for the property purchase. An appraisal quote should be ready early November 2018.

The FY2018-19 budget for the AO Project (#31202) includes \$31,550,100 for building acquisition and \$600,000 for architectural and engineering design work, which is anticipated to be complete by the end of the fiscal year. The project CIAP is shown below for context.

<b>Project #31202</b>	<b>Prior Year Actuals</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>Estimated Future Years</b>	<b>Total</b>
<b>New AO Facility Budget</b>	<b>135,142</b>	<b>32,150,100</b>	<b>1,900,000</b>	<b>3,000,000</b>	<b>TBD</b>	<b>37,185,242</b>
<i>less approved Building Acquisition:</i>		(31,550,100)				(31,550,100)
<i>less Spent to Date (as of 7/24/18):</i>	(135,142)	0				(135,142)
<i>less Encumbrances:</i>		(336,479)				(336,479)
<b>Budget Remaining (Proposed):</b>	<b>\$0</b>	<b>\$263,521</b>	<b>\$1,900,000</b>	<b>\$3,000,000</b>	<b>TBD</b>	<b>\$5,163,521</b>

The AO and South Area Field Office (SAO) projects will be funded using the current committed infrastructure reserve, a proposed addition to the reserve (scheduled for the Board meeting on November 14), rent income, parity bond proceeds, and interest from the parity bonds. The AO currently has \$49.5 million in funding needs and SAO requires \$7.2 million. Depending on Board selection of a preferred project alternative, additional funding may need to be allocated to augment the available funding. If so, the General Manager and Chief Financial Officer would evaluate the funding options and bring recommendations to the full Board at a future date. A breakdown of the proposed funding balance is shown below:

<b>BUILDING FUNDING</b>		
(in \$millions)		
<b>AVAILABLE FUNDING</b>		
Committed Infrastructure Reserve	\$ 35.0	
Rent Income	\$ 2.0	
Proposed Addition to Reserve	\$ 7.8	
Parity Bond Proceeds	\$ 12.5	
Interest on Parity Bonds	\$ 0.2	
<b>TOTAL AVAILABLE FUNDING</b>		<b>\$ 57.5</b>
<b>FUNDING NEEDS</b>		
<b>South Area Office</b>		
Purchase	\$ 3.1	
Remodel	\$ 4.1	
<b>Total South Area Office</b>		<b>\$ 7.2</b>
<b>New Administrative Office</b>		
Purchase	\$ 31.5	
Remodel	\$ 18.0	
<b>Total New Administrative Office</b>		<b>\$ 49.5</b>
<b>TOTAL FUNDING NEEDS</b>		<b>\$ 56.7</b>
<b>NET BALANCE</b>		<b>\$ 0.8</b>

**PUBLIC NOTICE**

Public notice was provided as required by the Brown Act.

**CEQA COMPLIANCE**

This item is not a project subject to the California Environmental Quality Act. Future environmental review will be conducted on the proposed site improvements as part of the permitting process.

**NEXT STEPS**

The consultant will continue to develop the schematic design for this project using the Board-approved project design goals, program elements, and preferred project design alternative and target budget. The Committee and full Board will meet in December and February with the consultant to review and further refine the schematic design. The District will keep both the Committee and Board apprised of the projected construction costs as the schematic design phase nears completion.

***Project Schedule and Workplan***

The updated table below lists the major project milestones, including items that require participation by either the Ad Hoc Committee or the full Board.

<b><u>DATE</u></b>	<b><u>PROCESS</u></b>	<b><u>AD HOC</u></b>	<b><u>FULL BOARD</u></b>
<b><u>10/22/2018</u></b>	Furniture manufacturers' showroom visits for FF+E quality and pricing assessment	X	
<b>10/24/2018</b>	Program elements prioritization, timeline, budget assessment and public outreach plan		X
<b>12/5/2018</b>	Schematic design updates review to address Sustainability, LEED, HVAC systems	X	
<b>1/2019</b>	Begin public outreach/engagement		
<b>2/5/2019</b>	Schematic design updates review	X	
<b>2/13/2019</b>	Full Board Study Session		X
<b>3/4 - 3/8/2019</b>	Provide input on Final Schematic Design including Cost Estimation review	X	
<b>4/24/2019</b>	Full Board Approval of Final Schematic Design		X

Attachment

1. Project Design Goals and Programming Elements summary
2. Project Design Alternatives and Cost Estimates
3. New Administrative Office Public Outreach Plan

Responsible Department Head:

Jason Lin, Engineering and Construction Department Manager

Prepared by:

Felipe Nistal, Senior Capital Project Manager

Staff Contact:

Felipe Nistal, Senior Capital Project Manager





# AO Project Design Goals and Program Elements

The list below summarizes the project design goals and associated program elements for the AO remodel project at 5050 El Camino Real. The project design goals are grouped into four main categories with the program elements and comments provided by the Board listed under each corresponding goal. This grouping helps to understand what program element respond to which goals.

	Yoriko	Larry	Pete	Cecily	Jed	Curt	Nonette	Total	Average	Ad Hoc Committee Comments
<b>DESIGN APPROACH</b>										
<b>a) Utilize forward looking and imaginative approaches for the remodel</b>										
<i>i) Give the architect and design team the license to be creative</i>	3	3	3	3	3	3		18	3.00	
<i>ii) Provide general criteria but not dictate the design</i>	3	3	3	3	3	3		18	3.00	
<b>b) Pursue sustainable design and construction options that are cost-effective and are evaluated through a lifecycle analysis</b>										
<i>i) EV charging stations (flexibility to adapt to future demands, up to 100) ++</i>	2	2	2	3	2	2		13	2.17	IMPLEMENT EV CHARGING STATIONS (MAINTAIN CURRENT NUMBER USED AT CURRENT AO BUILDING, PROVIDE INFRASTRUCTURE FOR FUTURE EXPANSION).
<i>ii) Net zero energy (+/- based on cost) +++</i>	3	3	3	3	3	3		18	3.00	TARGET HIGH PERFORMANCE BUILDING WITH PHOTOVOLTAICS (NET ZERO NOT POSSIBLE FOR SIZE AND AGE OF BUILDING).
<i>iii) Water conservation / net zero water (+/- based on cost) +</i>	3	2	3	3	2	3		16	2.67	EXPLORE WATER CONSERVATION SYSTEMS (GRAYWATER, WATERLESS URINALS, CISTERN FOR ROOF COLLECTION, MANUAL FLUSH FIXTURES)
<i>iv) Solar tubes/light well +</i>	3	2	2	2	2	2		13	2.17	USE SOLAR TUBES FOR NATURALLY LIT INTERIORS (PLACE STRATEGICALLY)
<i>v) Electric bike charging stations +</i>	3	2	2	3	2	2		14	2.33	PROVIDE INFRASTRUCTURE FOR FUTURE ELECTRIC BIKE CHARGING STATIONS
<i>vi) Operable windows+++</i>	2	2	3	3	3	2		15	2.50	REPLACE GLAZING WITH OPERABLE WINDOWS (LIMITED LOCATIONS).
<i>vii) New HVAC (versus refurbishing)</i>	2	2	3	2	3	2		14	2.33	
<i>viii) LEED concept but not certification+++</i>	3	3	2	2	2	3		15	2.50	TARGET LEED GOLD EQUIVALENCY ONLY. ATTAIN LEED SILVER EQUIVALENCY CONSISTENT WITH CA BUILDING CODE.
<b>c) Deliver an up-to-date modern and flexible work environment</b>										
<i>i) Use of consistent furniture and fixtures throughout</i>	2	1	1	1.5	1	1		7.5	1.25	
<i>ii) Lighting that is easier on the eyes, such as LED*</i>	3	3	3	3	3	3		18	3.00	

\* Program element from Board Engagement Session in October 2017

- + Low cost element
- ++ Medium cost element
- +++ High cost element

Ratings:  
 3 - Must have  
 2 - Nice to have  
 1 - Can live without

	2.5 - 3.0
	1.5 - 2.4
	0.0 - 1.4

	Yoriko	Larry	Pete	Cecily	Jed	Curt	Nonette	Total	Average	Ad Hoc Committee Comments
<b>iii) Double pane windows or closeable drapes* +++</b>	2	2	3	2	3	2		14	2.33	REPLACE GLAZING WITH DOUBLE PANE WINDOWS (TO BE STUDIED AGAINST ADDING EXTERIOR SHADING ELEMENTS).
<b>d) Prioritize access to natural light, views, and outdoor space when possible</b>										
<b>i) Maximize outdoor space for meeting space and congregation ++</b>	2	3	1	2.5	2	3		13.5	2.25	PROVIDE OUTDOOR MEETING SPACES (DESIGN TEAM TO FIND CREATIVE COST-EFFECTIVE SOLUTIONS DEPENDING ON TARGET BUDGET)
<b>ii) Outdoor space that is large enough for public and staff</b>	1	2	2	2	2	2		11	1.83	
<b>iii) Offices away from the windows to maximize natural light throughout building</b>	3	2	3	1	3	3		15	2.50	
<b>iv) Incorporate outdoor space/environment/views of the outdoors*</b>	3	3	2	1	2	3		14	2.33	
<b>e) Invest renovation funds strategically and creatively, focusing on high-impact areas while being mindful of the bottom line</b>	3	3	3	3	3	3		18	3.00	
<b>PUBLIC EXPERIENCE</b>										
<b>a) Design outward facing features and public facilities to provide a welcoming experience for visitors</b>										
<b>i) Public entrance off El Camino Real, including transit oriented amenities</b>	3	2	2	2	3	2		14	2.33	
<b>ii) Americans with Disabilities Act (ADA) compliance and considerations</b>	3	3	3	3	3	3		18	3.00	
<b>iii) Community hub for conservation partners</b>	3	1	1	1	1	3		10	1.67	
<b>iv) Improvements/connections to and from VTA bus stop to encourage regular use*</b>	3	2	2	2	2	2		13	2.17	
<b>v) Welcome lobby with information and reception*</b>	3	3	3	3	3	3		18	3.00	
<b>vi) Entrance for public directly to reception*</b>	3	3	3	3	3	3		18	3.00	
<b>vii) Community and meeting rooms for partners and public* +</b>	2	3	1	1	1	3		11	1.83	PROVIDE A MEETING ROOM FOR PARTNERS, COMMUNITY GROUPS, AND VOLUNTEERS IN THE PUBLIC AREA OF THE BUILDING ONLY
<b>b) Design facilitates effective service delivery to the public</b>										
<b>i) Use of excess parking stalls for other purposes</b>	3	3	3	1.5	3	3		16.5	2.75	
<b>ii) Limit underground parking to staff*</b>	1	2	3	3	2	2		13	2.17	
<b>c) Design physical space to reflect the culture, brand, and identity of the organization as a whole</b>										
<b>i) Include secure bike parking for staff and outside public* +</b>	3	3	2	3	2	3		16	2.67	INCLUDE SECURE BIKE PARKING FOR STAFF ONLY

\* Program element from Board Engagement Session in October 2017

- + Low cost element
- ++ Medium cost element
- +++ High cost element

Ratings:  
3 - Must have  
2 - Nice to have  
1 - Can live without

	2.5 - 3.0
	1.5 - 2.4
	0.0 - 1.4

	Yoriko	Larry	Pete	Cecily	Jed	Curt	Nonette	Total	Average	Ad Hoc Committee Comments
ii) <i>Repair station for bikes, scooters, and skateboards +</i>	2	1	1	2	1	1		8	1.33	LOW PRIORITY ITEM. CAN ADD LATER.
iii) <i>Meeting space for volunteers, community groups* +</i>	2	2	1	1	2	2		10	1.67	PROVIDE A MEETING ROOM FOR PARTNERS, COMMUNITY GROUPS, AND VOLUNTEERS IN THE PUBLIC AREA OF THE BUILDING ONLY
iv) <i>Classrooms and/or meeting rooms for talks, training, and outreach*</i>	2	2	1	3	2	2		12	2.00	
v) <i>“Open space” experience/feel*</i>	2	3	2	2	2	2		13	2.17	
vi) <i>Incorporate redwoods + nature into the space*</i>	2	2	2	2	2	2		12	2.00	
<b>HIGH FUNCTIONING WORK ENVIRONMENT (balance of cubicles (no benching) and number of private offices)</b>										
<b>a) Provide quiet places for focused work</b>										
i) <i>Appropriate acoustics</i>	3	3	3	3	3	3		18	3.00	
ii) <i>White noise if necessary ++</i>	2	2	2	2	2	2		12	2.00	IMPROVE ACOUSTICS WITH WHITE NOISE SYSTEM IN OPEN OFFICE AREAS. WHITE NOISE SYSTEM IS SEPARATE FROM PUBLIC ADDRESS SYSTEM. ELIMINATE WHITE NOISE SYSTEM DEPENDING ON COST (\$2-\$3/sqft). PA SYSTEM MORE IMPORTANT
ii) <i>Ensure sounds from lobby are separated from Board room</i>	2	2	3	3	3	2		15	2.50	
<b>b) Account for the unique needs of each business line and department</b>										
i) <i>Efficient open work space design – cubicles with privacy partitions</i>	3	3	3	3	3	3		18	3.00	
ii) <i>Variables sizes of meeting rooms on each floor</i>	3	2	3	2	3	3		16	2.67	
iii) <i>Offices for executive managers and staff working with confidential information (HR, Legal, and GMO)</i>	2	3	3	3	3	3		17	2.83	
iv) <i>Offices for department managers</i>	2	3	2	2	2	2		13	2.17	
<b>c) Create spaces to facilitate collaboration among departments and across service lines</b>										
i) <i>Integrating field staff (hotelling stations)</i>	3	3	3	3	3	3		18	3.00	
<b>d) Incorporate technology</b>										
i) <i>Include smart use of technology</i>	3	3	3	3	3	3		18	3.00	
ii) <i>Sound system for meeting rooms*</i>	1	2	3	3	2	2		13	2.17	
iii) <i>Up to date technology for Board room/entire lobby*</i>	2	3	3	3	3	3		17	2.83	
iv) <i>Upgrade Board room technology to include IT/AV and public speaker podium*</i>	3	3	3	3	3	3		18	3.00	
v) <i>Live-cam video stream in public area*</i>	1	2	2	2	2	2		11	1.83	
vi) <i>Remote or call in for Board and public*</i>	2	3	3	3	3	3		17	2.83	
vii) <i>Employee key cards*</i>	2	3	3	2	3	3		16	2.67	
viii) <i>Improve public’s microphone at the podium*</i>	2	3	3	2	3	3		16	2.67	

\* Program element from Board Engagement Session in October 2017

- + Low cost element
- ++ Medium cost element
- +++ High cost element

Ratings:  
3 - Must have  
2 - Nice to have  
1 - Can live without

	2.5 - 3.0
	1.5 - 2.4
	0.0 - 1.4

	Yoriko	Larry	Pete	Cecily	Jed	Curt	Nonette	Total	Average	Ad Hoc Committee Comments
<b>e) Incorporate program elements and design features that respond to the needs of diverse staff and support staff retention.</b>										
<i>i) Equipment to fit staff ergo needs</i>	3	3	3	2	3	3		17	2.83	
<i>ii) Consider parking for other 2-wheel vehicles (like scooters)*</i>	1	1	3	2	1	1		9	1.50	
<i>iii) Mother's room/wellness room*</i>	2	2	3	2	3	2		14	2.33	
<i>iv) Child care or other high priority in-office amenities</i>	2	2	2	2	2	2		12	2.00	
<i>v) One main kitchen in addition to break out areas</i>	3	3	3	2	3	3		17	2.83	
<b>vi) Multiple shower rooms ++</b>	3	2	3	2	3	3		16	2.67	<b>MAINTAIN CURRENT NUMBER OF SHOWER ROOMS (3 TOTAL) BUT IMPROVE FUNCTIONALITY)</b>
<i>vi) Copy rooms (one main copy room with satellite printers where required)</i>	3	2	3	2	3	3		16	2.67	
<i>vii) Server Room</i>	3	3	3	3	3	3		18	3.00	
<i>viii) Storage comparable to current AO needs</i>	3	3	3	3	3	3		18	3.00	
<b>ix) Gender neutral or unisex restroom +</b>	3	3	3	3	3	3		18	3.00	<b>ADD GENDER NEUTRAL / UNISEX RESTROOM (PRIORITY ON PROVIDING IN PUBLIC AREA, STUDY AT STAFF AREAS)</b>
<b>f) Deliver spaces that support health, wellness, and productivity.</b>										
<i>i) Provide a good feel for users</i>	3	2	3	3	3	3		17	2.83	
<i>ii) Efficient heating and cooling design taking windows into consideration</i>	3	3	3	3	3	3		18	3.00	
<b>iii) Option of window shading device++</b>	2	3	2	3	2	2		14	2.33	<b>UTILIZE EXTERIOR ARCHITECTURAL SHADING DEVICES TO CONTROL DAYLIGHT</b>
<b>EFFECTIVE USE OF SPACE</b>										
<b>a) Seek flexible and adaptable options to meet evolving needs and respond to outside factors influencing work force and work culture</b>										
<i>i) Adjacency of closed session room to Board room</i>	2	2	3	3	2	2		14	2.33	
<i>ii) Proper acoustics for all rooms</i>	3	3	3	3	3	3		18	3.00	
<i>iii) Flexibility of Board room for other activities and to accommodate large attendance</i>	3	3	3	3	3	3		18	3.00	
<i>iv) Provide sufficient number of meeting rooms of different sizes</i>	3	3	3	3	3	3		18	3.00	
<i>v) Green room or quiet space for Board to prep before meetings*</i>	1	1	1	3	1	1		8	1.33	
<i>vi) Try to retain existing Board seating arrangement (horseshoe dais) *</i>	2	1	3	2	2	2		12	2.00	
<i>vii) Improve public seating* (comfort and flexibility)</i>	2	3	3	3	3	3		17	2.83	
<i>viii) Board room large enough for administrative staff meetings*</i>	2	2	2	2	2	2		12	2.00	
<i>ix) Make sure smaller meetings don't feel overwhelmed/allow for room partitioning based on size of audience*</i>	3	2	3	2	3	3		16	2.67	
<i>x) More room/space for the Board*</i>	1	1	1	1	1	1		6	1.00	
<b>b) Increase the efficiency of space use through smart adjacencies</b>										
<i>i) Consolidate and secure public areas away from staff areas</i>	3	2	3	2	3	3		16	2.67	

\* Program element from Board Engagement Session in October 2017

- + Low cost element
- ++ Medium cost element
- +++ High cost element

Ratings:  
3 - Must have  
2 - Nice to have  
1 - Can live without

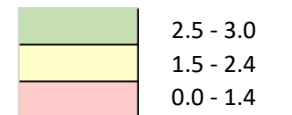
	2.5 - 3.0
	1.5 - 2.4
	0.0 - 1.4

	Yoriko	Larry	Pete	Cecily	Jed	Curt	Nonette	Total	Average	Ad Hoc Committee Comments
ii) <i>Flexible lease space</i>	3	2	3	2	2	3		15	2.50	
c) <b>Incorporate FOSM staff projections.</b>	3	2	3	1	3	3		15	2.50	
d) <b>Consider how departments and staff will work in the future.</b>	3	3	1	2	3	3		15	2.50	

\* Program element from Board Engagement Session in October 2017

- + Low cost element
- ++ Medium cost element
- +++ High cost element

Ratings:  
 3 - Must have  
 2 - Nice to have  
 1 - Can live without



	Yoriko	Larry	Pete	Cecily	Jed	Curt	Nonette	Total	Average	Ad Hoc Committee Comments
<b>ENHANCED DESIGN ELEMENTS</b>										
a) Construct new fiscally responsible lobby addition with plaza	3	3	3						3.00	
b) Create atrium with interior connecting stair	3	3	3						3.00	
c) Improve exterior façade	1	1	1						1.00	
f) Utilize higher level finishes at public areas (further input required from Ad Hoc Committee as project progresses)	3	3	3						3.00	
g) Include full glass fronts at department offices	3	3	3						3.00	

\* Program element from Board Engagement Session in October 2017

+ Low cost element

++ Medium cost element

+++ High cost element

3 - Must have  
2 - Nice to have  
1 - Can live without

2.5 - 3.0  
1.5 - 2.4  
0.0 - 1.4



**BASELINE (\$10 - \$12 million) CONSTRUCTION COSTS**

**CODE COMPLIANCE**

- New Elevator
- New Building Mechanical Systems
- New Restrooms each floor
- New Lighting
- New ADA-Compliant Parking
- New Interior Stairs in Existing Location

**BUILDING UPGRADES**

- New Lobby with Exposed Structure
- New Electrical System
- New Roof Membrane
- Minor Structural Modifications
- Demolition of Existing Walls/Ceilings
- Existing Glazing Remains

**AMENITIES**

- New Gender Neutral Restroom
- Carpet & Tile floors and Acoustical Ceiling
- Offices/Conference Rooms with Sidelights
- Keycard Access for Interior/Exterior Doors
- Minor Exterior New and Renovated work
- Shower Rooms

SOFT COSTS (30%)	\$3M – 4M
ESCALATION (03/21 START)	\$2.2M-\$2.7 M
<b>PROJECT COST</b>	<b>\$15.2 TO \$18.7M</b>



**ENHANCED (\$12 - \$18 million)**  
**CONSTRUCTION COSTS (Includes Baseline)**

**CODE COMPLIANCE** { **EV Charging Stations (due to Extent of Exterior Work)**  
**Street to entrance regrading**

**BUILDING UPGRADES** { **New Lobby Addition with plaza**  
**New interior Atrium with connecting stair**  
**Additional exterior façade improvements**  
**Higher end finishes at public areas including boardroom**  
**Department Offices with full glass walls**

**AMENITIES** { **New outdoor elevated meeting spaces**  
**White noise system**  
**Operable windows at new addition**

**SOFT COSTS (30%)** \$4M - \$5.5M  
**ESCALATION (03/21) START** \$2.7M-\$4 M  
**PROJECT COST** **\$18.7 TO \$27.4M**





**ASPIRATIONAL (\$18- \$22.5 million)**  
**CONSTRUCTION COSTS (Includes Baseline/Enhanced)**

**BUILDING PERFORMANCE  
ENHANCEMENTS**

- Net Zero Energy (Solar/Roof Structure Replacement)
- Operable Windows Throughout Building
- Additional EV Stations (Live)
- Skylights

**AMENITIES**

- Roof Deck (Roof Structure Replacement / Stair Extensions)

**SOFT COSTS (30%)**                      **\$5.4M – \$6.7M**

**ESCALATION (03/21 START)**                      **\$4M-\$5 M**

**PROJECT COST**                      **\$26.3 TO \$34.2M**





## New Administrative Office Public Outreach Plan

### Objectives

Engage in proactive outreach to:

1. Inform District audiences of the purpose, need, benefits and progress of the new administrative office.
2. Communicate how the new office helps fulfill the District's mission and is fiscally responsible.
3. Receive and incorporate public input and feedback where appropriate.

The following is an outline of activities that will take place after close of escrow to achieve these objectives:

<b>Audience: Constituents/General Public/Volunteers</b>	
<b>Tools &amp; Resources</b>	<b>Description</b>
<b>Project messages</b>	Transmit accurate, consistent information to use in all project outreach materials.
<b>Fact sheet</b>	Make print and digital fact sheets made on web and at meetings and events.
<b>Web page</b>	Create project-specific web page with a timeline, email sign-up list and feedback form.
<b>Press releases</b>	Send press releases at key project milestones.
<b>Interested parties email list</b>	Invite interested parties and keep them apprised of meetings and progress.
<b>Board meeting notifications</b>	Notify of regular public meetings ahead of board decision points.
<b>Print and digital newsletters</b>	Include articles about new administrative office inviting audiences to comment and attend public meetings and announcing project milestones.
<b>Communication with volunteers</b>	Email updates from staff to volunteers highlighting public features and amenities related to volunteers as identified by Visitor Services Department in meetings with Tam & Noll.
<b>Contact information</b>	Update contact information on all print/digital materials.
<b>Open house</b>	Invite public to learn about and visit the new administrative office with a modest open house.

**Measures of success:**

- **Media coverage/newsletter articles and responses**
- **Attendance and comments at public meetings**
- **Interested parties list sign-ups and responses**

**Audience: Neighbors including businesses, residents and schools in immediate vicinity**

<b>Tools &amp; Resources</b>	<b>Description</b>
<b>Postcards</b>	Use GIS to mail postcards about work beginning, how the neighborhood might be affected, who to contact with questions or concerns, and how to sign-up for email updates.
<b>Nextdoor</b>	Use neighborhood social media outlet to communicate with immediate neighbors about construction.
<b>Signage</b>	Post signs at construction site in several public-facing locations with information about the project and who to contact with questions or concerns. (No specific notice requirements for City of Los Altos)

**Measure of success: Track neighbor comments and concerns.**

**Audience: Partner Organizations**

<b>Tools &amp; Resources</b>	<b>Description</b>
<b>Correspondence &amp; Meetings</b>	Confirm functionality and need for areas to host interagency meetings and events.

**Measure of success: Track partner participation**

**Audience: Tenants**

<b>Description</b>
Work with Real Property and Legal on communication with existing tenants about new ownership, plans and timeline.

**Measure of success: Track concerns and feedback.**