

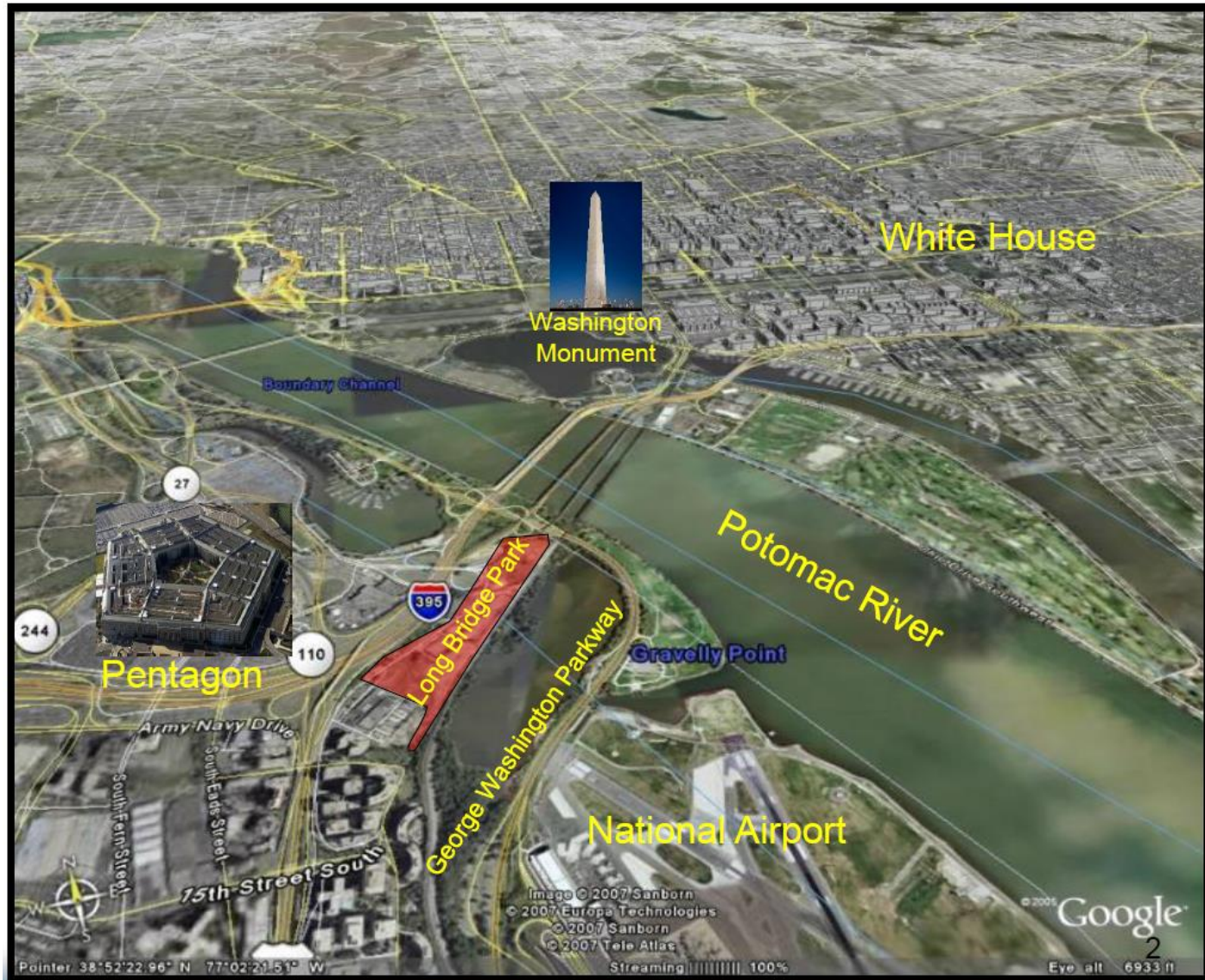
Long Bridge Park County Board Work Session



September 26, 2017

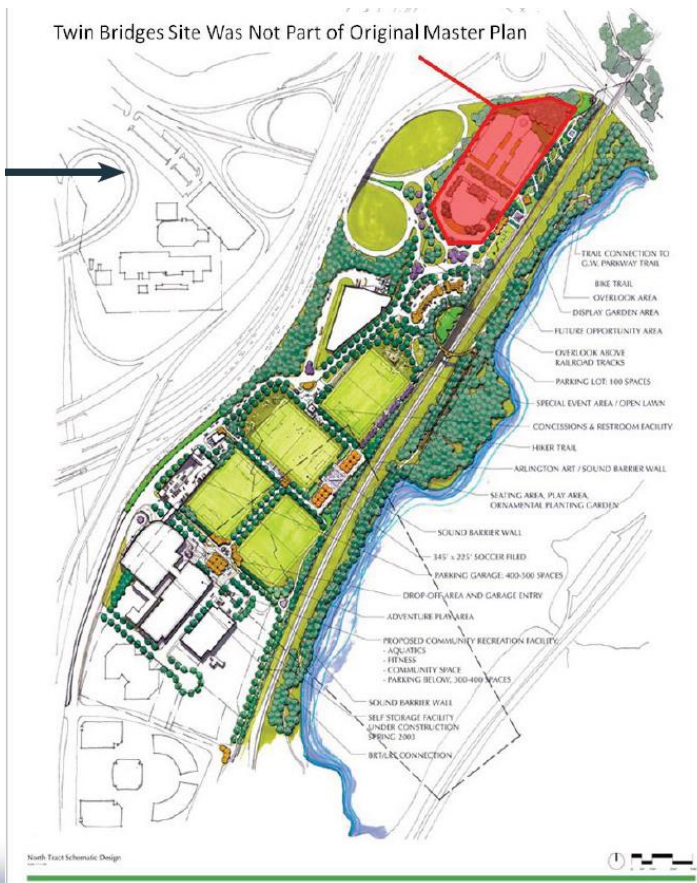
- Background
 - Long Bridge Park - History
 - 2015 to 2016 Engagement
- Procurement Process
 - January 2017 through September 2017
 - September 2017 through November 2017
 - Post procurement process
- Comments from Long Bridge Park Advisory Committee (LBPAC) Chair and Vice-Chair
- Question and Answers

Long Bridge Park - Location and Context



Long Bridge Park - History

- Public process began in 2001 with establishment of the Board appointed North Tract Task Force (evolved into Long Bridge Park Advisory committee)
- Over 100 meetings of Task Force/Committee, public forums, commissions and County Board hearings
- 2004 County Board adopts original master plan
- 2005 potential land exchange to acquire former Twin Bridges site catalyst for revising the master plan





- March 2013 County Board adopts revised master plan
- March 2013 County Board adopts design guidelines
- Park to be developed in four phases, with phase #3 split in two parts



November 2011 Long Bridge Park Phase 1 Opens

- Over 17 acres of park
- 3 Lighted synthetic turf fields
- ½ mile of Esplanade
- Rain gardens
- Picnic lawns, benches, trees, landscaping
- Parking, restrooms, storage
- Overlook
- Environmental remediation
- New street lanes, bike lanes
- New storm water system, bus shelters, medians, curbs
- Over \$30m in park, remediation, and street



10.5 Acre Park and Aquatic, Health & Fitness Facility (2013 Program)

- 50 Meter Pool
- 10 m, 7.5m, 5m Diving Tower
- Teaching Pool
- Leisure Pool
- Warm Water Wellness Pool
- Health & Fitness Space
- Multi-Purpose Exercise Rooms
- Community Rooms
- Advanced Energy Efficient Systems
- Iconic Facility Design
- Environmental Remediation
- Esplanade
- Rain Gardens
- Event Lawn & Flexible Space
- Public Gathering Areas
- Parking
- Landscaping



- Children's play areas
- Located next to S. 6th Street
- Total contract of \$1.08m
- Ribbon Cutting held July 4, 2016





- Addition of 4th field
- Field located on structure above parking
- In Adopted FY17-26 CIP, years FY23/24 project \$2.5m for planning and design



Expansion of the Aquatic, Health & Fitness Facility

- Completion of environmental remediation
- Addition of a Multiple Activity Center (MAC)
 - More health & fitness space
 - Jogging track
 - Climbing wall
 - Racquetball/squash courts
 - Community rooms
- Underground parking

- Project design completed and bid for construction issued.
- Bids received Fall 2013 were higher than projected cost.
- County Manager placed project on hold in January 2014.
- County explored options such as value engineering, Olympics and other potential partnerships.
- March 2015 - County Board directed the County Manager & LBPAC to:
 - 1) Re-examine planned Phase 2 program, design and operations;
 - 2) Re-engage the community;
 - 3) Explore partnership/sponsorship opportunities;
 - 4) Recommend priorities; and
 - 5) Establish project parameters for a re-design of Phase 2.

Four methods of public data collection:

- On-Line survey (*not statistically valid*)
 - 1,988 participants
- Survey as part of Plan for Our Places and Spaces (POPS) (*statistically valid*)
 - 1,470 responses; confidence level: 95%; margin of error: +/-2.5%
- LBP “Game” where participants are given \$100 to build a facility out of a variety of elements and factor in potential revenue.
 - 122 participants at 7 meetings
- “Event” public engagement where participants are given 3 dots and asked to use their 3 votes on a variety of elements.
 - About 658 participants at 16 events (1,974 votes)

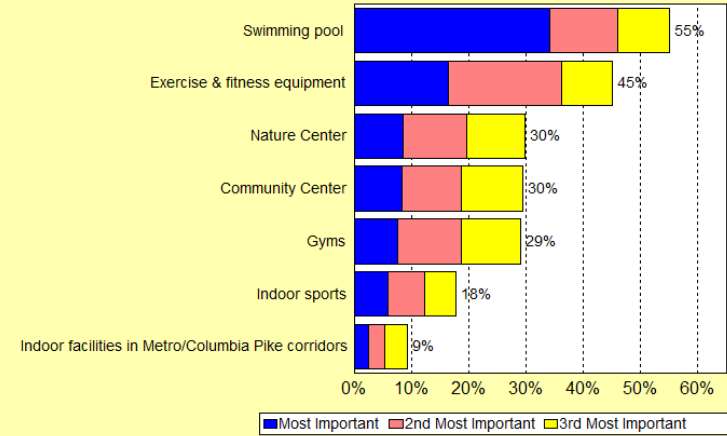


Data Gathered from POPS Statistically Valid Survey

- 70% of Households felt it was important to develop amenities at an Indoor Aquatic, Health and Fitness Facility in Long Bridge Park
- Survey data documents:
<https://projects.arlingtonva.us/public-spaces-master-plan-psmp-update/psmp-documents/>

Q6. Indoor Facilities That Are Most Important to Households

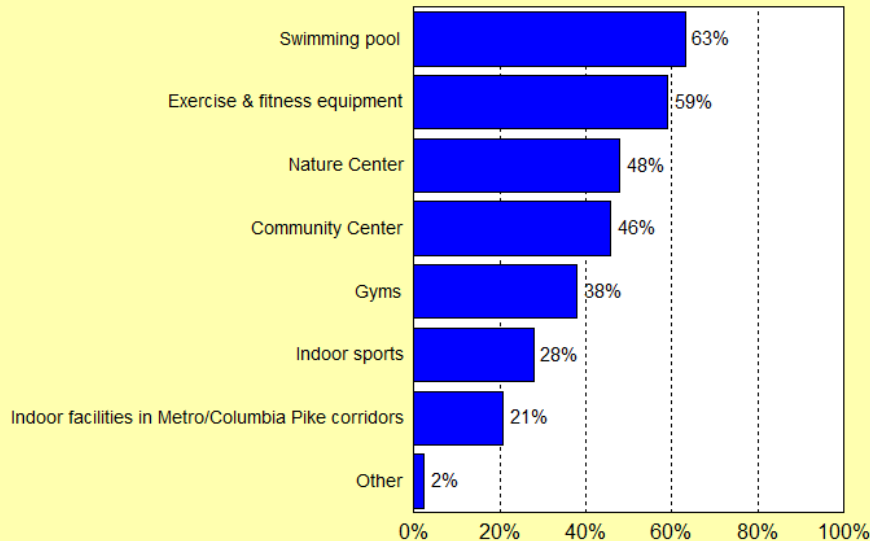
by percentage of respondents who selected it as one of their top three choices



Source: ETC Institute (2016)

Q5. Indoor Facilities That Households Have a Need for

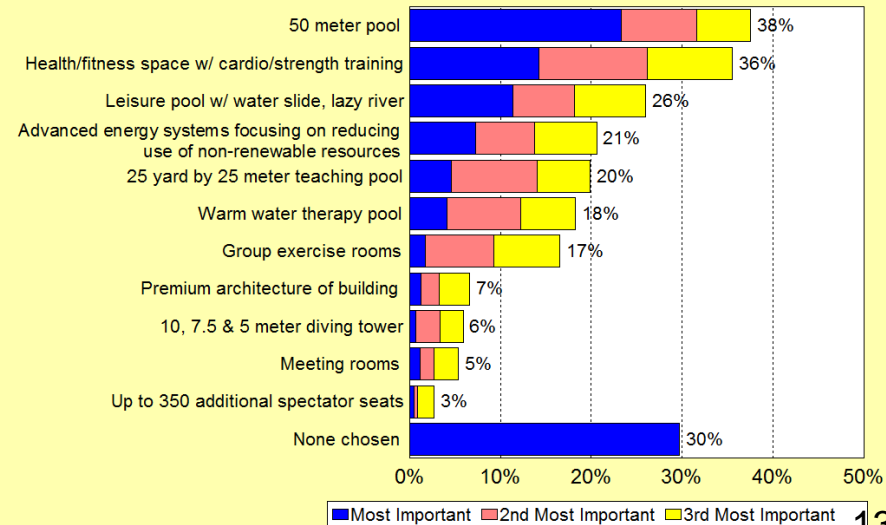
by percentage of respondents



Source: ETC Institute (2016)

Q18. Potential Amenities That Are Most Important to Households to Develop at an Indoor Aquatic, Health, and Fitness Facility in Long Bridge Park

by percentage of respondents who selected it as one of their top three choices



Source: ETC Institute (2016)

- LBPAC report completed & Board work session held on April 12, 2016
- Previously identified need for additional aquatics & fitness resources continues to exist and may have grown
- Community support for an aquatics & fitness facility at Long Bridge Park is still strong
- Highest program priorities:
 - 50 meter pool
 - Recreation/leisure pool
 - Fitness space/exercise equipment
- Next program priorities:
 - 10-meter diving tower
 - Warm-water therapy pool
- Other design interests:
 - Energy efficiency/sustainable design
 - Functional, but not extravagant, architecture
- Enthusiasm for, and usage of, the current Long Bridge Park is high



- Based on staff findings and LBPAC's report, the County Manager made the several recommendations to alter the project's program
- The core principle was to focus on the **community's needs** while bringing the project **within budget**
 - A. **Reduce program into** one that meets the core **community needs** as demonstrated by Civic Engagement and DPR data
 1. Reduce Building size from 3 major bodies of water to **2**
 2. **Combine** teaching pool and family pool into one space
 3. Provide **health & fitness** space
 4. Support the 3 core program elements with:
 1. 1 community room
 2. 2 wet-classrooms
 3. Approximately 300 spectator seats or as dictated by building design
 4. Appropriate facility administration and locker facilities

Result is a building approximately 73,000 SF in size

- **Reduction of 37%** from the previous design
- Reduction impacts capital and operating costs

B. Complete the 10.5 acres of additional park

Base Construction Item	Low	High
Base Building	\$40m	\$44m
Includes:		
50-M Pool		
300 Spectator Seats		
2 Wet Classrooms (700SF each)		
Family Pool with teaching pool/lap lanes		
Health & Fitness Space		
Community Room		
10.5 Acre Park, Esplanade, Rain Gardens, Remediation, etc.	\$6m	\$6.5m
Total of Construction Costs Only	\$46m	\$50.5m
Potential Options		
Advanced Energy Efficiency	\$4.3m	\$5m
Therapy Pool	\$.9m	\$1m
10-M Dive Tower	\$3.4m	\$4.m
Additional 300 Seats	\$1.5m	\$2m

* Estimates are based on per square foot cost of the space necessary to provide for the required use program and not based on an actual design. Ranges are used as the actual cost of the base building and elements will fall in the spectrum between Low and High based on decisions made in regard to material and equipment selections during design.

Total Project Cost Range

Construction Cost (taken from slide 27)**	\$46m	To	\$50.5m
Construction Contingency			\$5m
Soft Costs: A/E, FF&E, TIP, Permits, Project Management, Public Art, Staff Costs, other misc.***			\$12m
Total Project Cost	\$63m		\$67.5m

- Cost ranges assume:
 - Typical natatorium HVAC systems
 - Treating less cubic volume
 - Quality architecture (does not add discernable additional cost)
- FY15-FY24 CIP included a \$79.2m placeholder
- Total project capital cost reduction of 17%

** Construction costs are escalated starting July 2016 by 3.5% per year for 2 years and then 1% to October 2019.

*** Soft costs estimates are taken from actual estimates provided by outside vendors and external pricing from the previously designed building. It is expected that there would be some reduction in these costs as a smaller building requires less equipment, smaller percentage fees, etc., however at this time revised costs could not be provided, as an example, external vendors could not be asked to reprice their proposals for this exercise.

2016 Long Bridge Park Estimates

Projected Operating Ranges for Proposed 2016 Program

	Last Public LBP 1/8/2014	New LBP - Minimum ^a	New LBP - Midpoint ^a	AMCC FY 2015 Actual ^b
Operating Expenses				
Personnel Costs Building Staff	\$ 1,875,460.00	\$ 1,789,000.00	\$ 1,789,000.00	\$ 619,000.00
Personnel Costs Program Staff	\$ 958,540.00	\$ 939,000.00	\$ 939,000.00	\$ 274,000.00
Total Personnel Costs	\$ 2,834,000.00	\$ 2,728,000.00	\$ 2,728,000.00	\$ 893,000.00
Non-Personnel Costs - Building				
	\$ 2,695,350.00	\$ 1,150,000.00	\$ 1,150,000.00	\$ 422,000.00
Non-Personnel Costs - Programming^c				
	\$ 475,650.00	\$ 80,000.00	\$ 80,000.00	\$ 76,000.00
Total Non-Personnel Costs	\$ 3,171,000.00	\$ 1,230,000.00	\$ 1,230,000.00	\$ 498,000.00
Total Operating Costs	\$ 6,005,000.00	\$ 3,958,000.00	\$ 3,958,000.00	\$ 1,391,000.00
Operating Revenue				
Building	\$ -	\$ -	\$ -	\$ -
Programming	\$ 2,751,000.00	\$ 2,913,000.00	\$ 3,418,000.00	\$ 101,000.00
Total Operating Revenue	\$ 2,751,000.00	\$ 2,913,000.00	\$ 3,418,000.00	\$ 101,000.00
Net Tax Support^d	\$ (3,254,000.00)	\$ (1,045,000.00)	\$ (540,000.00)	\$ (1,290,000.00)

- Reduction of NTS of 68%
- Reductions due to:
 - Smaller building
 - Standard HVAC systems

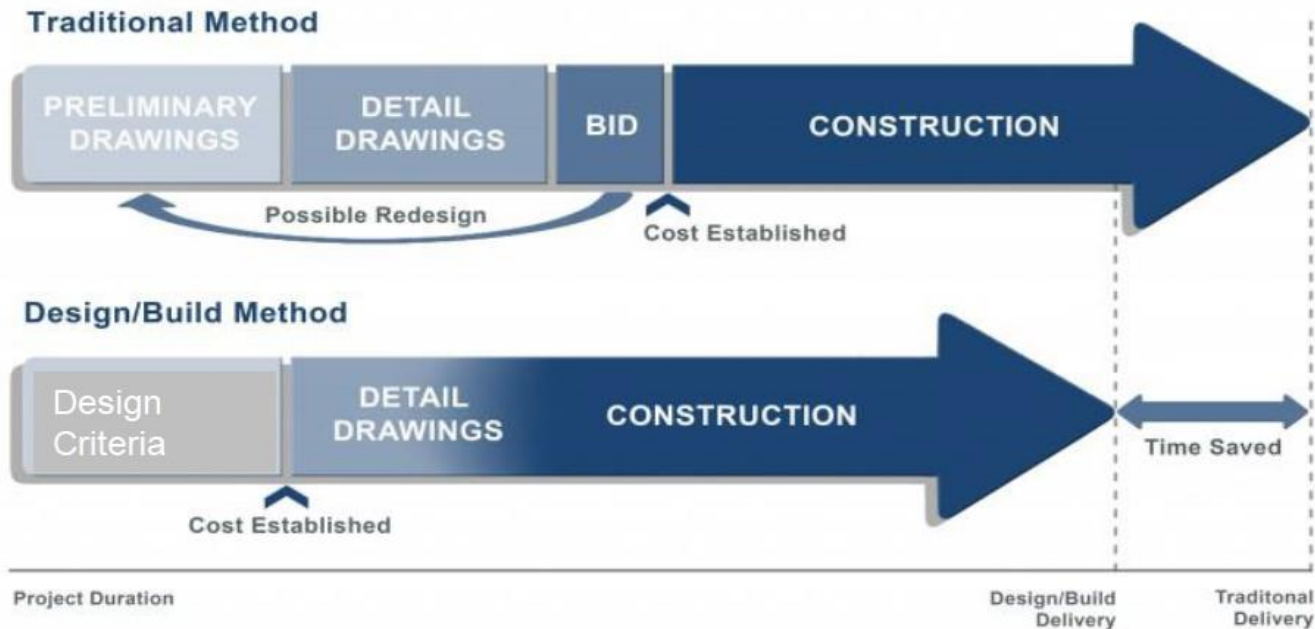
^aThe new LBP estimates are escalated to FY 2019 values. For this draft, the minimum column assumes revenue at minimum/start up participation levels; the midpoint column assumes revenue at midpoint participation levels. Full revenue capture levels will not occur until the fourth year of the facility's operations after opening.

^bThe Arlington Mill Community Center comparison columns only includes DPR expenses and revenues. There are additional expenses and revenues associated with the facility, such as Project Family, Early Headstart and other Department of Human Services programs, which are captured in other departments' budgets.

^cThe non-personnel costs have been adjusted to move all programming personnel estimates from non-personnel to personnel.

^dThe addition of any additional "potential options" will impact net tax support.

- November 2016 County Board Work Session on Construction Delivery Methods
- Design/Build process is a construction delivery method where the design team and construction team are hired as one entity
- **Design Build to Budget** process (used for Long Bridge Park procurement) establishes the costs of the project *before the design documents are produced* **not** as a function of design document production
- Project budget is established at the beginning of the procurement process.
 - Budget is based on a set of design criteria, not design concepts

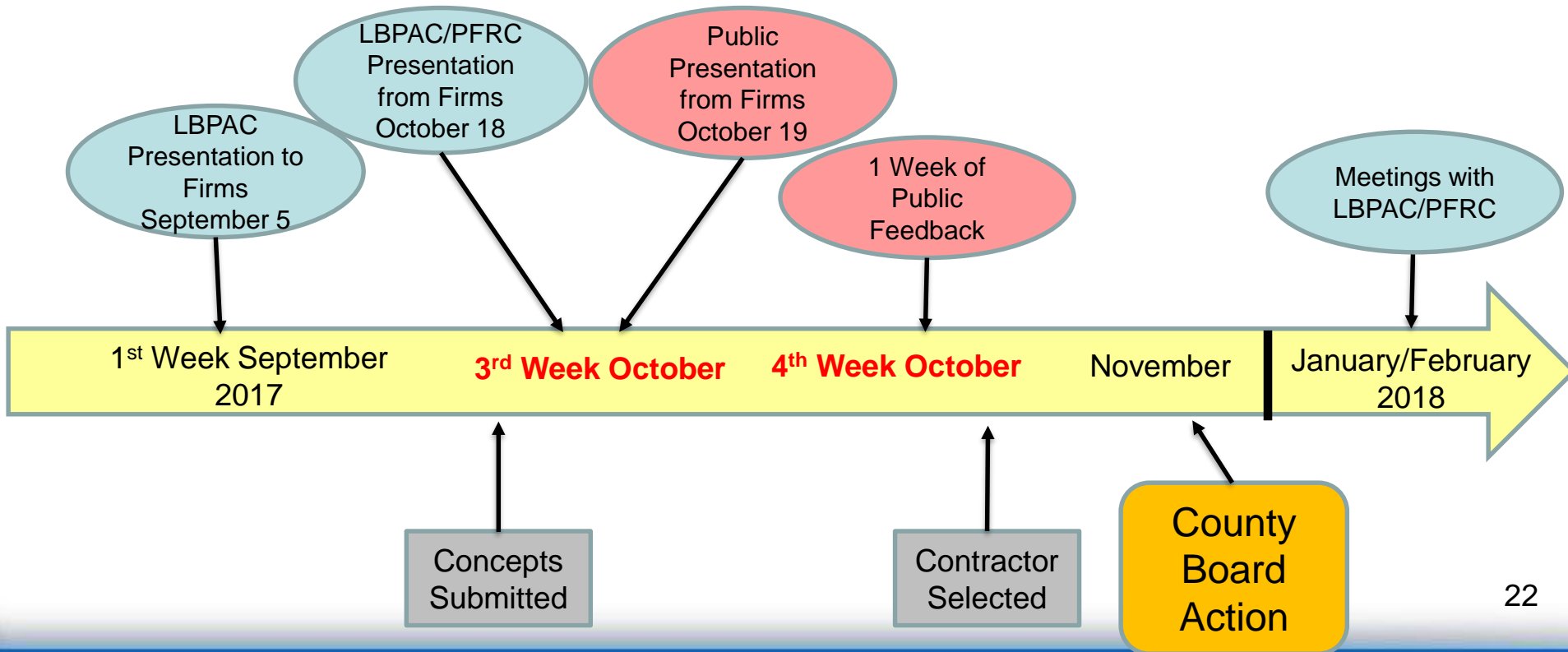


- Selection Advisory Committee (comprised of 6 staff and 1 community representative) was created
- May 2017 Request for Qualifications for D/B firms was issued:
 - Minimum qualifications required of both design and construction firms:
 - Designed and built aquatic center over 50K SF and 50 meter pool
 - D/B managed projects over \$35m
 - 2 recreation centers over 25K SF
 - 3 LEED Silver Buildings
 - 1 campus/park developments over \$5m in value
 - 2 environmentally impacted sites over \$5m in value
 - 3 projects that used Building Information Modeling (BIM) and 3 scheduling software projects
- Five firms were deemed qualified
- July the 5 firms were invited to participate in a Request for Proposals
- Early August written proposals were received from 4 firms and evaluated by the Selection Advisory Committee
- Mid-August the firms gave oral presentations to the Selection Advisory Committee
- Late August 4 firms were invited to participate in **Concept Design Development**

- During Concept Design Development:
 - Firms to be paid a stipend of \$50,000 each to produce a park and building concept
 - County will receive from each firm:
 - Park plan
 - Park renderings
 - Building internal and external renderings
 - Digital “flyover” of the park and building and “flythrough” of the interior of the building
 - All of the above compiled into a 2 minute video montage

Procurement Process September 2017 to November 2017

- Starting on October 19 the public will have the opportunity to provide feedback on the concepts for 10 days
- Selection Advisory Committee based on written proposals, oral interviews, review of concepts, public feedback, and negotiations will make a recommendation for contract award
- County Manager will make a recommendation to the Board in November 2017 for approval to award a contract for \$54,700,000 based on a mainly unaltered concept from 1 of the 4 provided on October 17



Public Feedback Opportunities

- October 18, 6:30pm County Board Rm, LBPAC and PFRC invited to review concepts
- October 19, 7:00pm 2011 Crystal Drive, 11th floor, Public presentation of concepts
- October 19 until October 29, Concepts on-line for public feedback
- October 21 until October 29, Concepts viewable in Courthouse Plaza Lobby for public feedback

Post Procurement Process

- Pending Board approval to authorize contract in November, from December 2017 to January 2018 selected concept will be refined based on public feedback gathered in October 2017
- LBPAC/PFRC will review refined concept in January/February 2018
- County Board update
- Design January 2018 through December 2018
- Construction start as early as July 2018, completion late 2020/early 2021

Long Bridge Park Advisory Committee

- Tobin Smith, Chair
- Carrie Johnson, Vice-Chair



Questions and Answers

