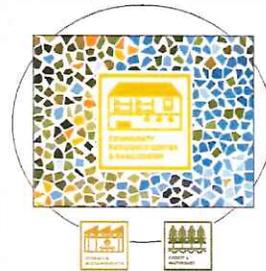




Community Resilience Center Project Phase I Summary Report



Presentation by:

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5/3/2019

County of Tuolumne, California

CRC Project

Vision: Tuolumne County is a place where all citizens enjoy opportunities to thrive in a safe, healthy and productive community.

Mission: We provide exceptional services that create a healthy and safe community, exercise natural, cultural and financial resource stewardship, promote economic prosperity and enhance quality of life.

Purpose

- The purpose of the presentation is two fold:
 - 1) Presentation on CRC Phase I Activities
 - 2) A Decision and Direction to Staff on the next step in this project.

NDRC History

- On August 17, 2013, the Rim Fire broke out becoming the 3rd largest fire in California at the time.
- In 2014 the National Disaster Resilience Competition Grant application was issued.
- The State of California partnered with the U.S. Forest Service and the County to submit an application.

NDRC History

- The California NDRC Team created the Community and Watershed Resilience Program
- This program consists of the following three pillars:
 - Forest and Watershed Health
 - Biomass Utilization Facility
 - Community Resilience Center

NDRC History

- January 2016, we were notified of a NDRC award of \$70 million.
- May 2, 2017, HCD and the County entered into an Agreement for the design and construction of at least one CRC.
- This agreement outlined two phases of the project, performance requirements and milestones Tuolumne County was required to accomplish.

CRC Requirements

- The CRC project was divided into two distinct phases:
 - Phase I- Community Outreach and Planning
 - Phase II- Design, Construction and Operations

CRC Requirements

- The Agreement also stated that after Phase I, both the County and the State had the following options:
 - Stop after completion of Phase I
 - Continue to Phase II and construct one CRC
 - Continue to Phase II and construct two CRC



CRC Requirements

- Staff has concluded Phase I activities and has developed a summary and supplemental report for the Board of Supervisors and the State to review and consider.



Phase I Activities

- Developed CRC Organizational Structure
 - Advisory Team
 - Community Stakeholders Advisory Committee
 - Operational Stakeholders Advisory Committee
- Hired Lionakis Architects and Cox Consulting to assist with Phase I activities.
- Conducted Robust Community Outreach

Phase I Activities

- Lionakis prepared the CRC Programming Document
- This document provides the County and the Architect the blue print as to what functions / activities will take place in a facility.
- This information then translates into the type of spaces/amenities; size of the overall building and outside space; and preliminary cost estimates.

Phase I Activities

- Although the building needs for both the communities of Groveland and Tuolumne were the same, the goals of each CRC are very different
 - Emergency and Day-to-Day Use
 - Multiple Uses at One Time
 - Large Conference Room
 - Commercial Kitchen
 - ADA accessibility
 - Plenty of Parking
 - Services and Programs Provide out of these Centers

Phase I Activities

- Groveland

Looking for a center that was more geared to seniors, creating a hub for providing a variety of services and hosting events. They wanted a center in which they would come together to work and play.

Goal: To create a facility to foster social cohesion and community resiliency.

Phase I Activities

- Tuolumne

Looking for a center more geared towards youth, learning and providing a catalyst for increased economic development. It was important to locate this center close to the downtown area for ease of access and to re-energize the downtown economy.

Goal: To create a facility that fosters economic revitalization and economic resiliency.



Phase I Activities

- Property Solicitation
 - Property solicitation sent out (December 2017)
 - Listed criteria in which property would be reviewed
 - Had to be located within the Rim Fire Evacuation Zone
- Received a total of 8 property proposals – 3 in Groveland and 5 in Tuolumne
- Property due diligence was conducted and a compressive report presented to Board. Board then directed staff to investigate further two properties- 1 in Groveland and 1 in Tuolumne

Phase I Activities

- Environmental Studies
 - RFP for Environmental Studies was sent out and Ascent Environmental was hired to conduct the required studies.
 - Because this project is funded with federal money, both NEPA and CEQA studies were required.
 - On March 20, 2019, Ascent finalized the environmental studies and the County found the following:
 - Mitigated Negative Declaration
 - Finding of No Significant Impact and Notice of Intent to Request Release of Funds

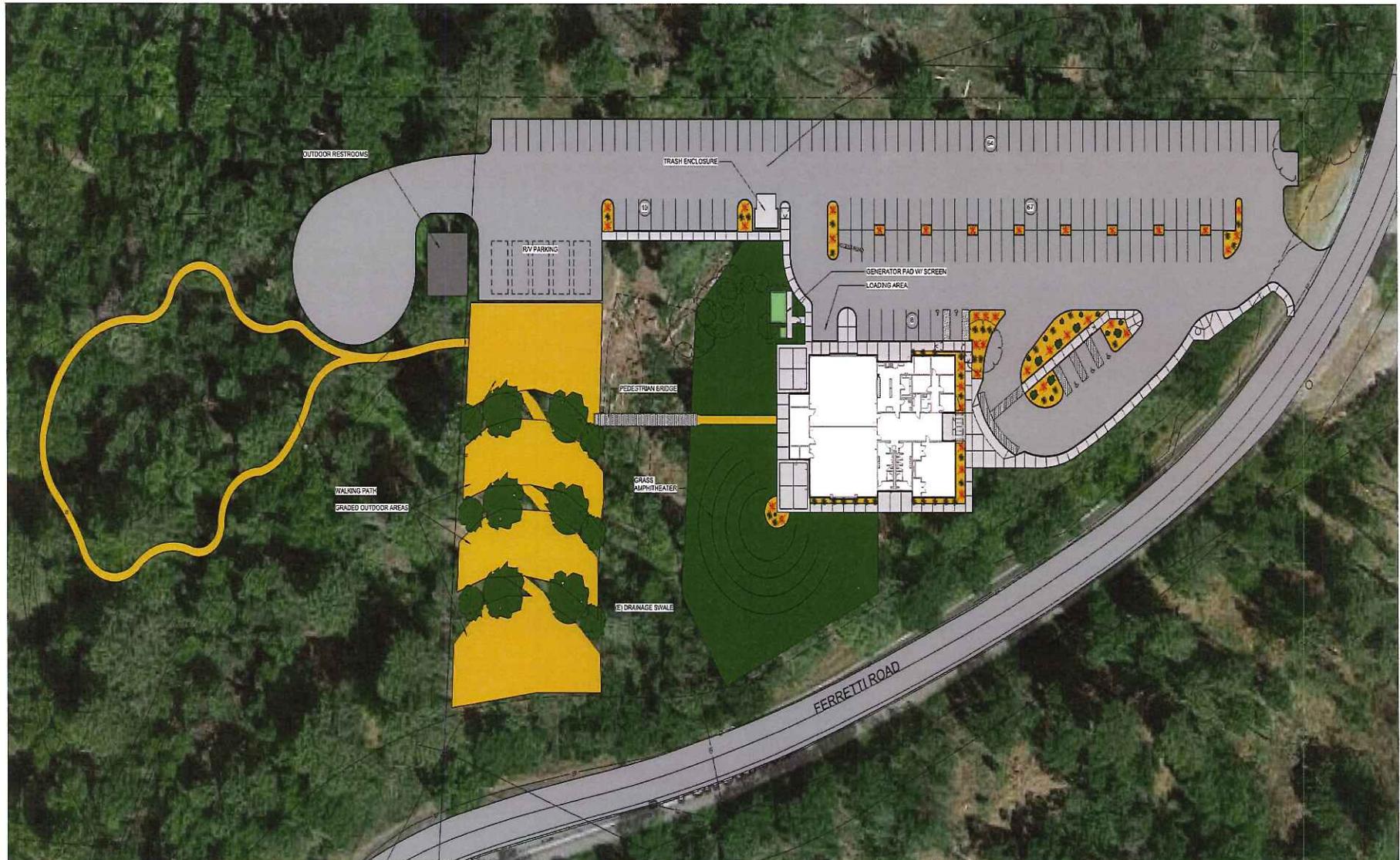
Phase I Activities

- Schematic Design
 - Once there were no fatal flaws on either property, Lionakis commenced with schematic design.
 - Several community meetings were held to confirm what was heard during the programming meetings and make any necessary adjustments.

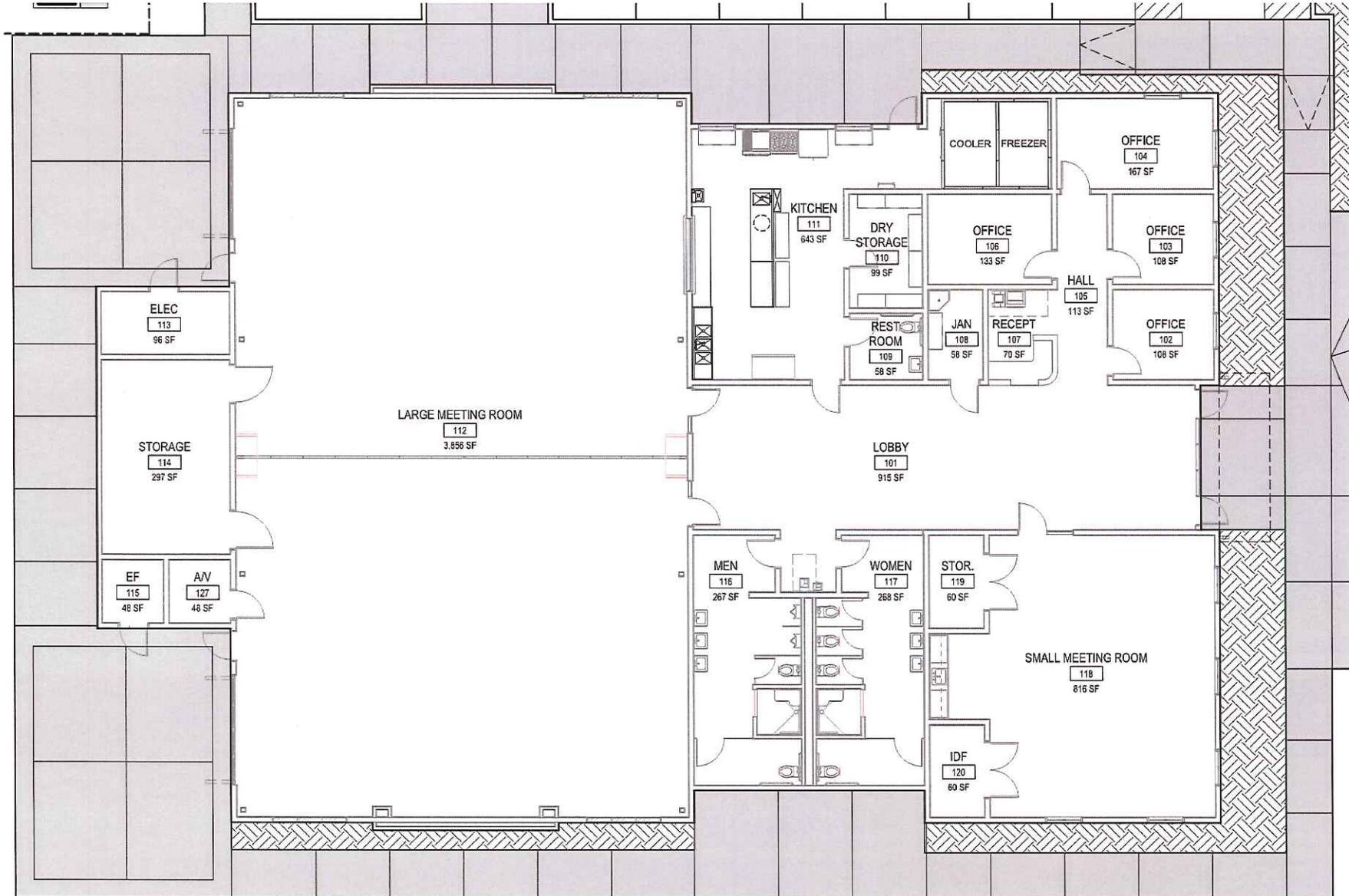
Phase I Activities

- In keeping with the principals of the Programming Document, the schematic design included:
 - Use during emergency and non-emergency times
 - Flexible space
 - Space for offices, training, presentations and large events
 - Plenty of parking and ADA access
 - Outdoor gathering space – Groveland
 - Flexible parking area and encouraged other economic development-Tuolumne

Groveland Site Plan



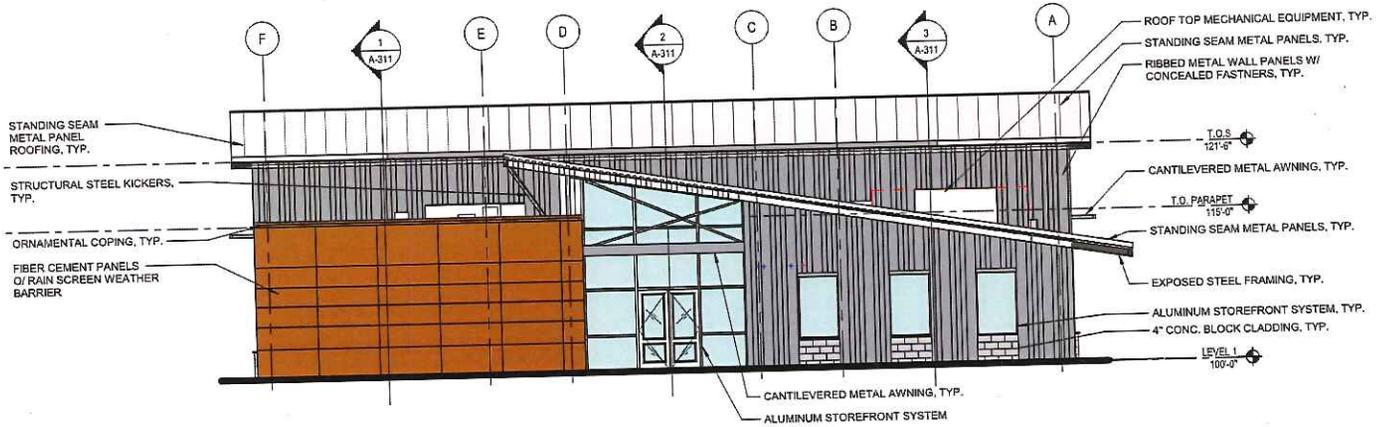
Groveland Floor Plan



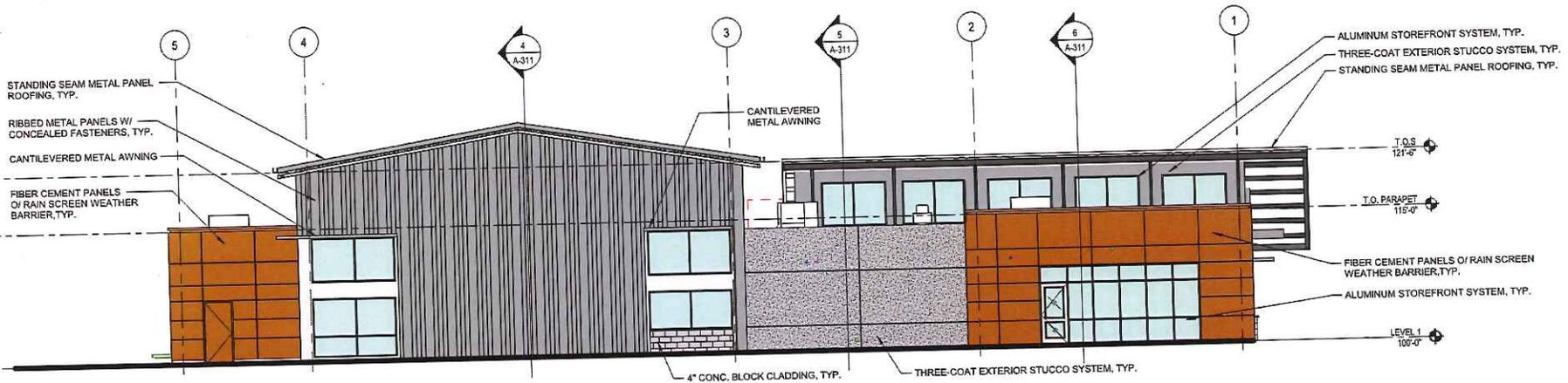
Groveland Rendering



Groveland Elevations

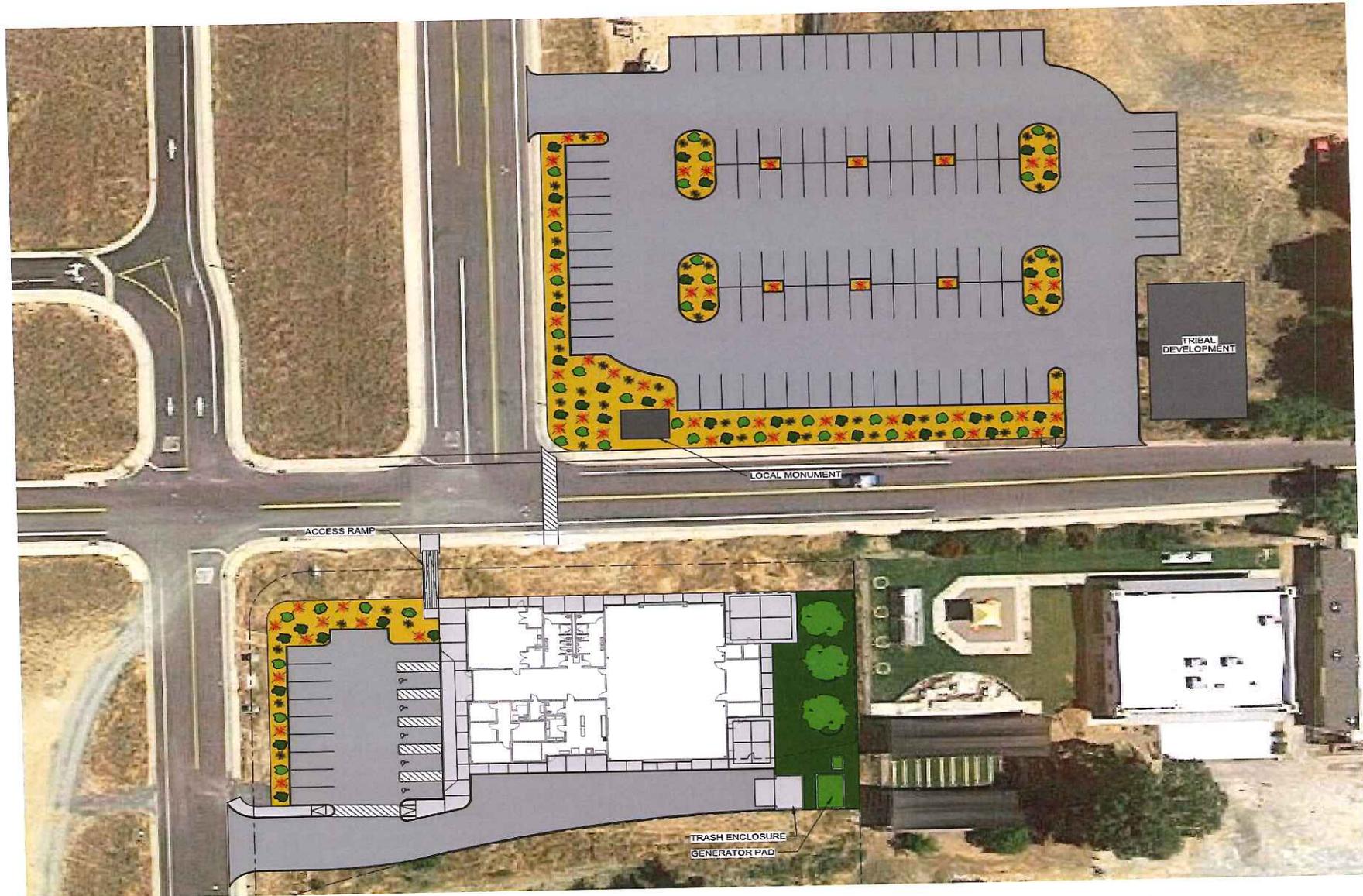


3 EAST EXTERIOR ELEVATION
SCALE 1/8" = 1'-0"

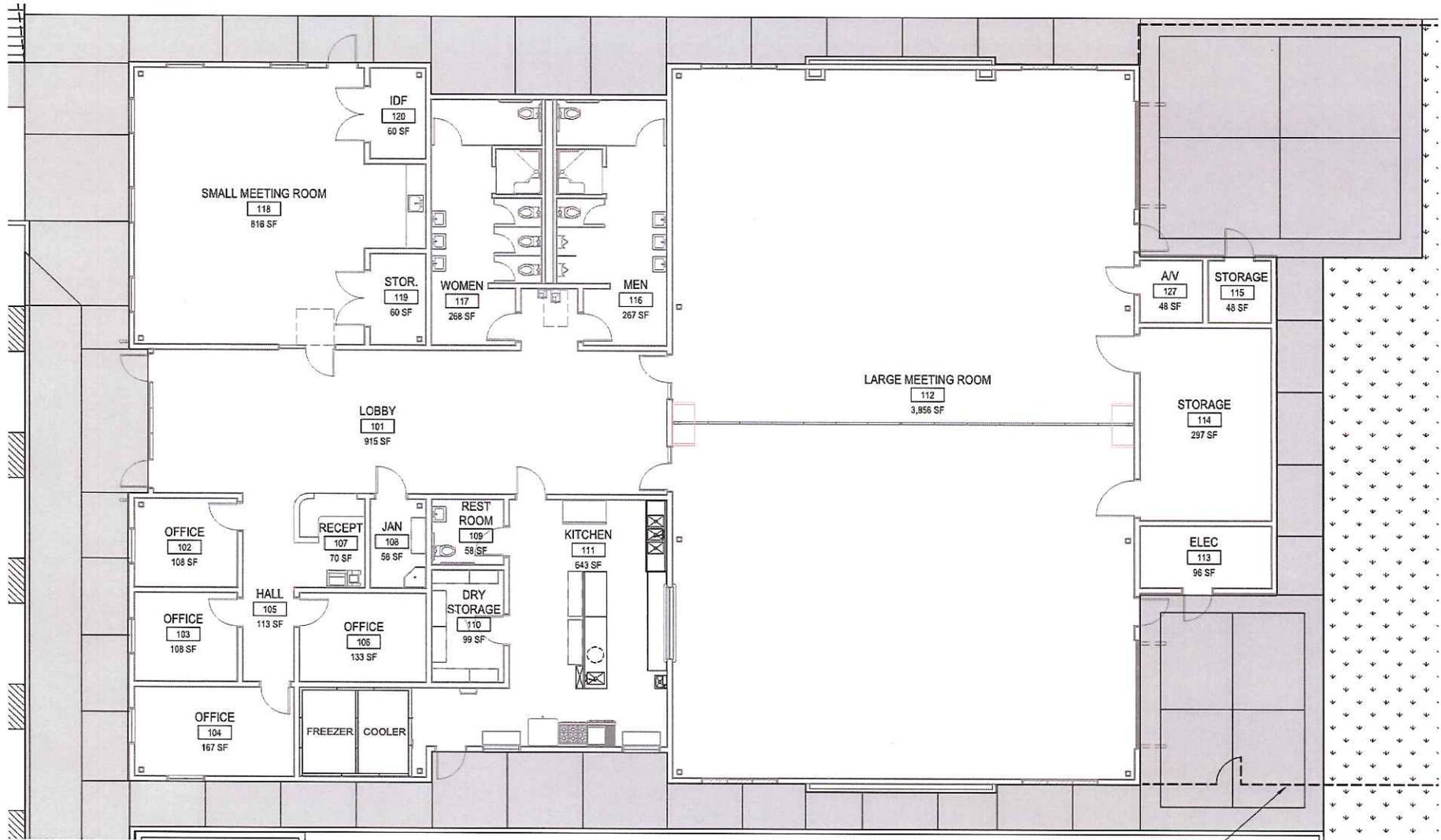


2 SOUTH EXTERIOR ELEVATION
SCALE 1/8" = 1'-0"

Tuolumne Site Plan



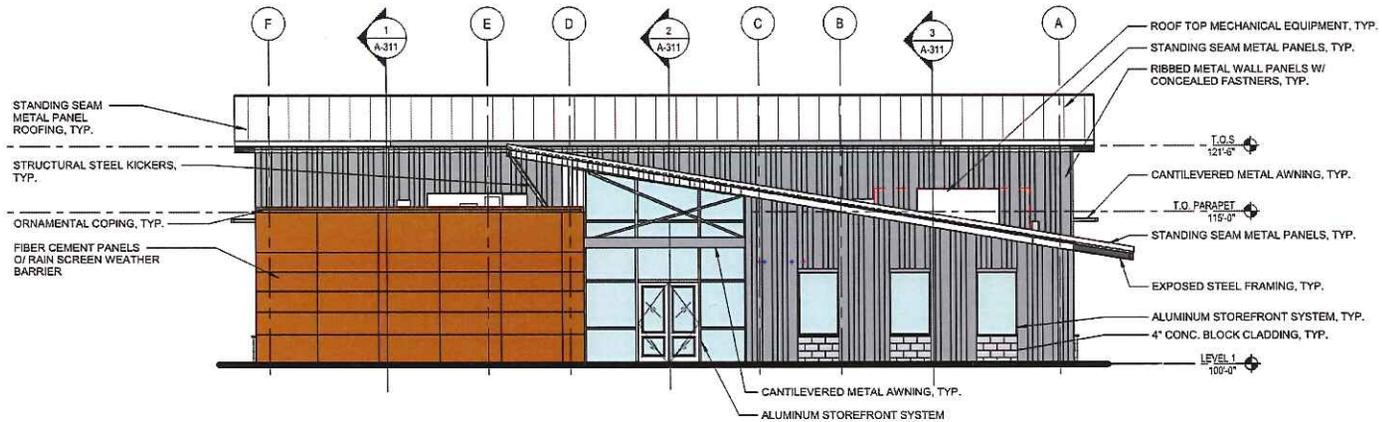
Tuolumne Floor Plan



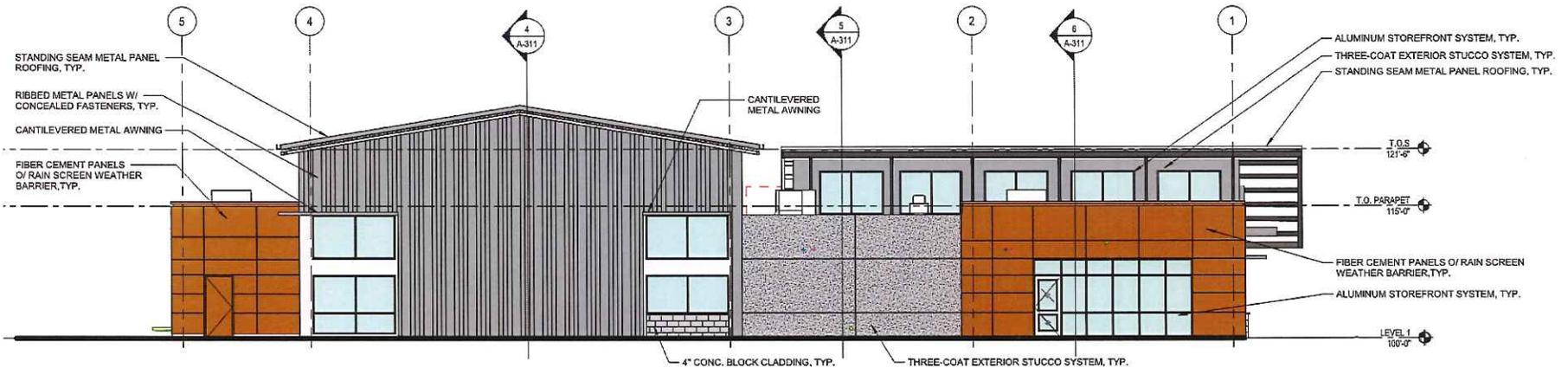
Tuolumne Rendering



Tuolumne Elevations



4 WEST EXTERIOR ELEVATION
SCALE 1/8" = 1'-0"



1 NORTH EXTERIOR ELEVATION
SCALE 1/8" = 1'-0"

Phase I Activities

- As part of Schematic Design, a cost estimate was developed by Cummings. They analyzed the following:
 - Project sites and cost to develop
 - Building size, features and materials
 - Building mechanical, electrical and plumbing systems
 - Construction market conditions and location of project
 - Start time of the project and length of construction

Phase I Activities

- Taking all of these into consideration, Cummings came up with the anticipated construction costs of:

Groveland	\$9,986,346
Tuolumne	\$8,055,946

* An escalation factor of 0.42%/month and a design contingency of 6% are included in the above cost estimates.



CRC Grant Requirement

- According to the Grant Agreement with the State, County was required under Phase I to:
 - Execute a contract with Architect and Labor Standards Coordinator
 - Complete Outreach activities
 - Complete Programming Document
 - Identify property and establish preliminary site control
 - Conduct environmental reviews and send request to use grant funds to HCD

DONE



CRC Grant Requirements

Performance Measures

- Number of Community Meetings
- Number of people at Community Meetings
- Number of children enrolled in Headstart Program
- Number of facility books/special events
- Amount of investment in CRC facilities
- Number of public-private partnerships created
- Number of Kwh of clean energy produced
- Number of people enrolled or participating in training/presentations
- Percentage reduction in Kwh of electricity consumed on-site
- Percentage reduction in gpd of water consumed on-site



CRC Grant Requirements

- Phase I performance measure status
 - Number of community meetings
Required: 14 Achieved: 24
 - Number of people at community meetings
Required: 180 Achieved: 382+



CRC Grant Requirements

- NDR Core Team Design Standards

- 1) Achieve Energy Performance (15% better than mandated)

Early energy studies indicate project is approx. 12.5% better than title 24 standards.

- 2) Achieve at least LEED Silver and achieve all LEED Water points

Project will be designed to CalGreen Standards and with Water Efficient Landscape Ordinance. To the extent feasible, LEED Silver objective will be incorporated into the design.



CRC Grant Requirements

3) Achieve Zero net Energy Usage

It is not feasible to achieve this objective within the current project budget.

4) Evaluate the use of solar panels and/or low emission heating cooling electricity and hot water technology and include feasibility of using biomass power. Include options for back-up power.

Premium-efficiency packed heat pump systems and electric water heating are being provided.



CRC Grant Requirements

Due to very low domestic KhW usage, application of solar domestic water heating is not economical feasible

Use of Biomass generated power was feasible at the outset of the grant application but since the biomass facility will not be co-located with the CRC this is not feasible.

Back-up power generation is included in the design.

CRC Grant Requirements

5) Use a monitoring Based Commissioning Dashboard

A stand-alone Building Management System is being designed into each CRC

6) Achieve WELL Building certification (Pertains to occupant health and minimizing use of toxic materials)

When the NDRC application was submitted, WELL building certification was used. Today it is a platform highly unutilized in the industry. This is most likely the result of LEED and the requirement to meet CalGreen. Mechanical systems will include IAQ



CRC Grant Requirements

measures per CalGreen and ASHRAE guidelines to ensure healthy indoor environmental conditions.

7. Include rainwater and greywater capture and reuse for pertinent plumbing systems

Storm water runoff will be directed to landscape areas where feasible and landscape will be designed to benefit from natural precipitation.

Capture and storage of rainwater for irrigation usage will be explored for feasibility.



CRC Requirements

8) Receive SITES Certification for Landscaping

The landscaping will be designed to meet the goals and objectives of the SITES Rating System for sustainable design and landscape wherever feasible.

9) Meet ENERGY STAR and WaterSense program requirements

WaterSense equipment will be utilized where appropriate.



CRC Grant Requirements

10) Incorporate all CalFire Urban and Wildland Interface building codes

Lionakis will incorporate these standards into the final plans for the CRCs.

11) Infrastructure for broadband internet access

Infrastructure for broadband will be incorporated into the CRC design



CRC Grant Requirements

12) Space/possible infrastructure for EV charges

As part of the CalGreen requirements, Lionakis will include EV charging stations as part of this project.

- State Agreement calls for the County to meet these Design Standards to the degree they are financially feasible.
- County staff feels we have met the spirit and intent of 9 of the 12 Design Standards



CRC Partnership

- Biggest goals of the CRC was to bring services, programs and outreach efforts out and into the communities of Groveland and Tuolumne.
- The communities of Groveland and Tuolumne are economically disadvantaged and are geographically remote. Public transportation is very limited.
- Community agencies have been a part of this process from the beginning.

CRC Partnerships

- Having programs and services in one building will:
 - increase residents “one stop” opportunities
 - create agency synergy
 - provide agencies with space with reasonable rental rates
 - create a community hub



CRC Partnership

- Groveland

- ATCAA- food distribution, classes, housing stabilization
- Columbia College- on-line course work
- HSA- classes, clinics, community outreach
- SO Community Service Unit- community outreach efforts
- Southside Senior- senior meals, classes, outreach efforts

- American Red Cross
- Groveland Community Service District
- Mother Lode Job Training
- Tuolumne County Animal Control
- Tuolumne County Library/Adult Learning Program



CRC Partnership

- Tuolumne

- ATCAA- food distribution, classes, housing stabilization
- Columbia College- on-line course work
- HSA- classes, clinics, community outreach
- SO Community Service Unit- community outreach efforts
- Superintendent of Schools- school program

- American Red Cross
- Mother Lode Job Training
- Tuolumne County Animal Control
- Tuolumne County Library/Adult Learning Program



Building Sustainability

- Building Sustainability means:
 - having the features and amenities people are looking for in a building
 - it serves the needs of the community
 - affordable to operate
 - construct the “right size” facility
- The “right size” is one which addresses all of the community needs and goals while being affordable for the County to operate and maintain.
- For Tuolumne County, the “right size” is a CRC facility of 8,775 sq.ft.

Building Sustainability

- Revenues

- There are two sources of revenue going into these CRC facilities: Office Rental and Event Rental

- Office Rental

- Rental rate of \$.75/Sq.Ft.

- 6 spaces to rent

- Event Rental

- Assumed \$10/hr. per zone

Building Sustainability

- Office Rental

	Yearly Rental
– Office A (170 sq.ft.)	\$1,530
– Office B (111 sq.ft.)	\$ 999
– Office C (111 sq.ft.)	\$ 999
– Office D (133 sq.ft.)	\$1,197
– Recpt. Area (70 sq.ft.)	\$ 630
– Small Classroom	\$ 6,000
* Use of Kitchen/Internet	\$ 600
Total Office Yearly Rental	\$11,955



Building Sustainability

- Groveland Event Rental

	# of Rentals	Anticipated Revenue
- Portion of Large Meeting	400	\$ 4,000
- Entire Large Meeting	120	\$ 9,600
- Portion of Large Meeting/Kitchen	40	\$ 3,200
- Entire large Meeting/Kitchen	60	\$10,800
- Amphitheater	2	\$ 200
- Amphitheater/Kitchen	2	\$ 400
	Total Yearly Event Rental	\$28,200



Building Sustainability

- Tuolumne Event Rental

	# of Rentals	Anticipated Revenue
- Portion of Large Meeting	300	\$ 3,000
- Entire Large Meeting	140	\$11,200
- Portion of Large Meeting/Kitchen	40	\$ 3,200
- Entire large Meeting/Kitchen	40	\$10,800
- Parking Lot	2	\$ 200
	Total Yearly Event Rental	\$28,400



Building Sustainability

Annual Operational and Maintenance Costs				
	Jamestown Community Hall	Groveland Community Hall	Pinecrest Community Hall	Community Resilience Centers
Water/Sewer	\$1,770.00	\$1,136.68	\$2,274.72	\$4,549
Propane*/Fuel	\$1,877.41	\$4,678.74	\$5,844.34	\$1,000
Electric	\$1,264.25	\$1,296.71	\$1,954.47	\$4,900
Garbage/Recycling**	-	-	-	\$2,880
Total Utility Costs	\$8,662.17	\$7,112.13	\$10,073.53	\$13,329
Facilities Maintenance	\$2,556.76	\$4,093.17	\$3,358.28	\$6,000
Housekeeping	\$4,061.80	\$2,686.50	\$1,015.20	\$5,000
IT Service (Phone/Software)	N/A	N/A	N/A	\$6,225
Total Maintenance Costs	\$6,618.56	\$6,779.67	\$4,373.48	\$17,225
Total Costs	\$11,540.22	\$13,891.80	\$14,447.01	\$30,554



Building Sustainability

CRC-Tuolumne 5-Year Pro Forma Groveland					
	Year-1	Year-2	Year-3	Year-4	Year -5
Revenues					
Office Rentals	\$28,200	\$28,200	\$32,650	\$34,400	\$35,150
Event Rentals	\$ 11,955	\$11,955	\$11,955	\$11,955	\$11,599
Total Revenues	\$40,155	\$40,155	\$44,605	\$46,355	\$47,105
Expenditures					
Expenses	\$30,554	\$30,554	\$31,163	\$31,785	\$32,422
Total Expenditures	\$30,554	\$30,554	\$31,163	\$31,785	\$32,422
Net Operating Income	\$ 9,601	\$ 9,601	\$13,442	\$14,570	\$14,683



Building Sustainability

**CRC-Tuolumne 5-Year Pro Forma
Tuolumne**

	Year-1	Year-2	Year-3	Year-4	Year -5
Revenues					
Office Rentals	\$28,400	\$28,700	\$30,300	\$31,200	\$31,700
Event Rentals	\$ 11,955	\$11,955	\$11,955	\$11,955	\$11,599
Total Revenues	\$39,755	\$40,655	\$42,255	\$43,155	\$43,655
Expenditures					
Expenses	\$30,554	\$30,554	\$31,163	\$31,785	\$32,422
Total Expenditures	\$30,554	\$30,554	\$31,163	\$31,785	\$32,422
Net Operating Income	\$ 9,801	\$10,101	\$11,092	\$11,307	\$11,233

Conclusion

- The impact of the Rim Fire was felt throughout the County of Tuolumne.
- The 257,314 acre fire burned for several months and left us with scars.
- Some of these scars are more obvious-Stanislaus National Forest
- Some scars not so obvious and others in which this community is still trying to recover from

Conclusion

- Tuolumne County is grateful for being selected by the State to partner in the National Disaster Resilience Competition.
- Although the Rim Fire was a devastating event for the citizens of Tuolumne County, we are RESILIENT.
- We have worked hard as a community to learn how to better mitigate, respond and recover from disasters such as this.



Conclusion

The construction of the CRCs is just one of the many projects we have taken on to make us a more Resilient Community

Conclusion

- As we have outline in this presentation the CRCs will:
 - Be utilized during emergency and non-emergency times
 - Represent hope and opportunities for a better and more resilient life for our community
 - Gives service providers a place in which to get out into the Community and interact directly with citizens
 - Gives residents a place to learn new skills, get assistance, celebrate an event or get connected with others

Conclusion

- These two CRCs have been designed to meet the goals of each community
- We have also demonstrated how these two CRCs are financially sustainable
- Staff feels we have met the intent of all of the Agreement performance measures and requirements and are ready to commence with Phase II the CRC project