MT. VERNON RECenter

Feasibility Study

Citizen Kick-Off Meeting

July 26, 2015

HUGHES GROUP ARCHITECTS
WWW.HGAARCH.COM

Fairfax County Park Authority

BALLARD*KING & ASSOCIATES LTD

PROJECT OVERVIEW

FACILITY CONDITIONS ASSESSMENT

- Completed
- Major Findings:
  - Existing structures are in good condition
  - Pool and Ice rink are operationally sound
  - Existing building envelope and heating and cooling systems components are nearing the end of life-cycle
  - Interior circulation and space utilization are challenges with existing building layout

Natatorium Life-Cycle Improvements

- Project design about to start
- Will design for replacement of major systems at the end of their life-cycle as identified in the Facility Conditions Assessment to extend the life of the natatorium

Feasibility Study

- Next step in the process to identify future improvements
- The Study will take in account the existing features in the facility.

FEASIBILITY STUDY

PROJECT TEAM:

Owner

Owner – Fairfax County Park Authority

A/E Team

Architect – Hughes Group Architects

Cost Estimator – Downey & Scott

Aquatics Engineer – Water Technology

Ice Rink Specialist – Rink Management Services

Feasibility Analyst – Ballard*King & Associates

Civil Engineer – Paciulli Simmons & Associates

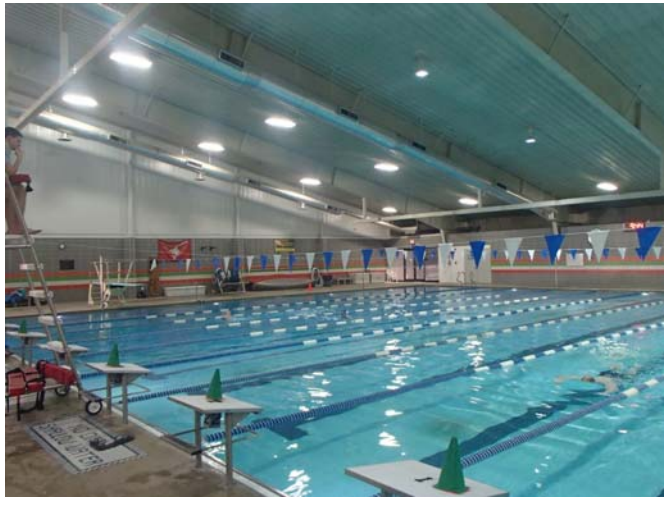
Structural Engineer – Ehlert Bryan

MEP Engineer – Setty & Associates

FEASIBILITY STUDY

KEY STEPS:

- Existing Operations Review
  - Review Existing Center's Budget/Revenues/Attendance Figures
  - Review Fairfax County Park Authority Information
- **Community Input**
  - **Qualitative Study – Programs and Services Offered**
    - **An opportunity to provide feedback in interviews/meetings on needs/demand for facilities, programs and services. The feedback will be used to identify/confirm topics for surveys in subsequent phases of the feasibility Study.**
  - **Quantitative Study – Use of Facility**
    - **User Survey: Internet-based survey to be taken by existing general users**
    - **Market Survey – Statistically Valid: Survey sent via conventional mail to random households in the Mt. Vernon market area**



Mt. Vernon RECenter

FEASIBILITY STUDY

KEY STEPS (cont'd):

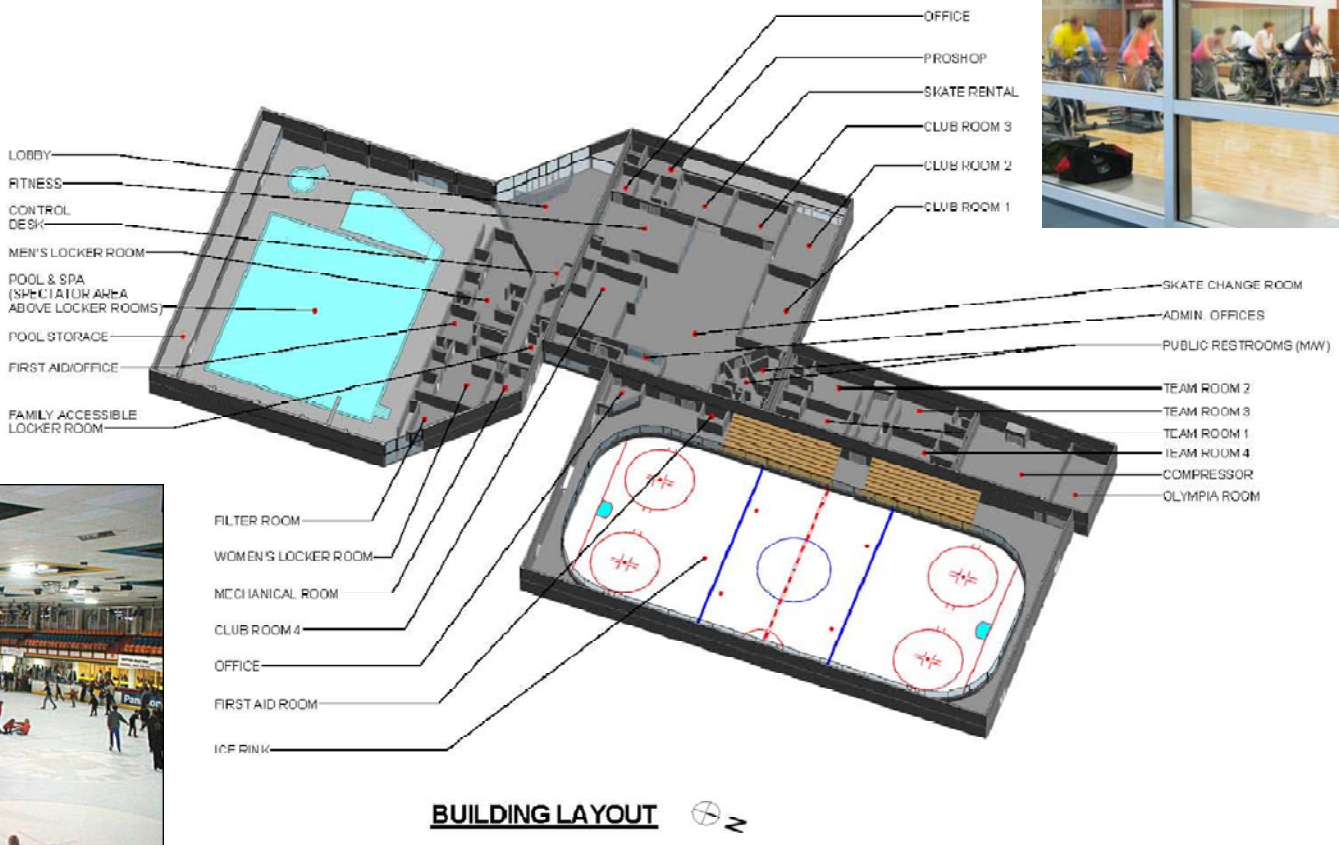
- Market Analysis
  - Demographic Analysis
  - Competitive Context Analysis
  - **Citizen Meeting – Presentation of findings from initial phases of the Study**
- Program Analysis
  - Identify Activity Demand
  - Identify Space Requirements
  - Identify Optimal Program Mix
- Financial Analysis
  - Model the Financial Performance Based Upon Program
- Concept Design
  - Develop (2) Design Options for Building Addition/Renovation on the Existing Site
  - **Citizen Meeting – Presentation of program and (2) concept design options**
  - Select (1) Concept to Further Refine
- Feasibility Study Report
  - Comprehensive Report that Summarizes the Feasibility Study

FEASIBILITY STUDY

TIMELINE:

- Existing Operations Review — Mid July 2015 – Early Aug. 2015
- **Community Input**
  - **Citizen Kick-Off Meeting** — Late July 2015
  - **User Survey** — Mid Aug. 2015 – Mid Sept. 2015
  - **Market Survey** — Mid Aug. 2015 – Mid Sept. 2015
  - Contract Group Interviews — Mid Sept. 2015
  - **General User Meeting** — Mid Sept. 2015
- Market Analysis — Late July 2015 – Late Sept. 2015
  - **2nd Citizen Meeting** — Mid Oct. 2015
- Prelim. Program Analysis — Late Sept. 2015 – Late Oct. 2015
- Prelim. Financial Analysis — Late Oct. 2015 – Mid Jan. 2016
- (2) Initial Concept Design Options — Mid Jan. 2015 – Early Mar. 2016
  - **Final Citizen Meeting** — Mid Mar. 2016
- Final Concept Design — Mid Apr. 2016
- Final Financial Analysis — Mid Apr. 2016 – Late May 2016
- Feasibility Study Report — Late May 2016 – Late July 2016

QUESTIONS / COMMENTS?



MEETING MINUTES 2015-07-26 Citizen Kick-Off Meeting

Project Name/Number: Mt. Vernon RECenter Feasibility Study
HGA Project #1401 – Scope B

Meeting Date/Time: July 26, 2015/6:00 pm

Location: Mt. Vernon RECenter

Attendees:

Name	Organization / Department	Phone / Email
Eric Inman	Fairfax County Park Authority (FCPA) / Planning and Development	703.324.8698 / eric.inman@fairfaxcounty.gov
David Bowden	FCPA / Planning and Development	703.324.8573 / David.Bowden@fairfaxcounty.gov
Barbara Nugent	FCPA / Park Services	703.324.8585 / barbara.nugent@fairfaxcounty.gov
Brian Laws	FCPA / Park Services	703.324.8564 / brian.laws@fairfaxcounty.gov
Trina Taylor	FCPA / Mt. Vernon RECenter	703.768.3224 / Trina.Taylor@fairfaxcounty.gov
Linwood Gorham	FCPA / Mt. Vernon District Board	
Glen Fatzinger	(former) FCPA Board Member	
Monica Phillips	FCPA	
Mary Malof	FCPA	
Amado Fernandez	Hughes Group Architects (HGA)	703.437.6600 / amado@hgaarch.com
Chris Wilson	HGA	703.437.6600 / chris.wilson@hgaarch.com
Ken Ballard	Ballard*King (B*K)	303.470.8661 / ken@ballardking.com

DISCUSSION

1. Mt. Vernon REC Manager, Trina Taylor, opened the presentation by welcoming the Community. She also stressed the importance of community participation, advising all community members in attendance to inform other community members about the exciting plans for Mt. Vernon REC and how they can help shape its future.
2. FCPA Director of Planning and Development, David Bowden, followed and began the presentation by having other FCPA members in attendance introduce themselves.
3. David briefly turned the presentation over to former FCPA Board member, Glen Fatzinger, who spoke about the history and creation of the Mt. Vernon RECenter. Glen noted that the existence of subterranean marine clay soil proved to be one of the most challenging aspects of the site to overcome during the original design and construction of the building; and cautioned that future building expansion would also have to contend with the less than ideal soil conditions.

4. David proceeded to provide an overview of the Mt. Vernon REC project's progress toward improving the current facility, noting three phases: Facility Conditions Assessment; Natatorium (Pool Area) Life-Cycle Improvements; and Feasibility Study.
   A. The project began with a Facility Conditions Assessment which was completed in October 2014. A report produced at the end of the assessment presented notable findings:
      - Existing structures are in good condition.
      - Pool and Ice rink are operationally sound.
      - Existing building envelope and heating and cooling systems components are nearing the end of life-cycle.
      - Interior circulation and space utilization are challenges with existing building layout.
   B. The facility conditions assessment identified a number of mechanical and filtration systems related to the functionality of the pool area that are at the end of their operational life-cycle. During the Natatorium Life-Cycle Improvements phase, a design will include the replacement of those systems to extend the life of the pool area. These repairs should be starting in the near future, although an exact timeframe has not yet been determined.
   C. A Feasibility Study is currently underway to help identify what the potential is for other future improvements. The study will take in account the existing features in the facility.
5. To explain the feasibility study process, David turned the presentation over to the Architect/Engineer (A/E) consulting team, lead by Hughes Group Architects. HGA and their consultants were hired by FCPA to perform the feasibility study. HGA Principal, Amado Fernandez, explained that HGA, having designed over 40 community/recreation centers in the past 20 years, has extensive knowledge in designing that particular building type. Amado also pointed out that HGA was the architecture firm that performed the facility conditions assessment; and HGA will be leading the natatorium life-cycle improvements effort as well. Amado introduced Ken Ballard, President of Ballard*King & Associates, who was put on the Project Team because Ballard*King specializes in recreation center programming and has worked on feasibility studies for other recreation centers all around the country. Ken discussed the key steps of the feasibility study process listed sequentially as follows:
   A. Existing Operations Review—The first step in the process. This stage is nearing completion.
   B. Community Input—A vital part of the process and the reason why this Citizen Kick-Off meeting was scheduled. Two types of studies will occur during this stage of the feasibility study process.
      - Qualitative Study: Focus will be to help determine what programs and services should be offered in an improved Mt. Vernon REC. General users and contract (rental) user groups will have an opportunity to provide feedback in interviews/meetings regarding such needs/demands. The feedback will be used to identify contract user group needs and identify/confirm topics for surveys in subsequent stages of the feasibility study.
      - Quantitative Study: Two surveys will be issued:
        1) A User Survey will be emailed to existing users of Mt. Vernon REC. A computer kiosk will also be setup in Mt. Vernon REC to give users the ability to take the survey during their normal visiting time.
        2) A Market Survey will be randomly sent via conventional mail to households within the Mt. Vernon REC market area.
   C. Market Analysis—Includes analysis of the current and projected market demographic as well as an analysis of other non-FCPA recreation centers that compete for business with Mt. Vernon REC. The next Citizen Meeting will be scheduled near the end of this stage. The intent of the

meeting will be to confirm with the Community that their questions/comments have been heard and will be valuable input in moving forward with the feasibility study.

D. Programming Analysis—B*K will develop the program for an improved Mt. Vernon REC using data gathered from the previous feasibility study stages.
E. Financial Analysis—B*K will model the financial performance based upon the program created to show how the improved Mt. Vernon REC can be operationally sustainable.
F. Concept Design—The rest of the A/E Team will get involved by reviewing the existing conditions of the facility and analyzing the data gathered in the previous stages of the feasibility study. Their evaluation of that data will lead them to develop two conceptual design options for a building addition and/or renovation (with an estimated construction cost for each option). At minimum, the concept designs will be developed as simple massing diagrams and floor plans that reflect the program. One option will be selected for further refinement. It was initially planned to hold the final Citizen Meeting at the end of the concept design stage to present the final concept design; but community members in attendance strongly agreed that the final Citizen Meeting should be held after the two options are developed, and before final selection, so the Community has the ability to weigh in on the final concept design selection.
G. Feasibility Study Report—A/E will create a comprehensive report that summarizes the feasibility study.

6. Ken reviewed the feasibility study timeline emphasizing the timeframes when community participation will be most critical in ensuring the Community's needs/wants are taken in account.
7. Before closing the meeting, FCPA re-emphasized that community participation during this community input stage is very important to assure that future plans for Mt. Vernon REC accommodate the community's needs. FCPA continued to request community members to tell other members of the community about this project and the impact they can make.

QUESTIONS/COMMENTS

1. Community members raised good questions and comments for the Project Team. Discussions that arose are as follows:

   Q: What is the Mt. Vernon REC market area?
   A: The market area essentially consists of the geographic area of facilities which compete for your business by offering activities, accommodations, and amenities similar to those offered, or which are lacking, at Mt. Vernon REC. The market area depends on the facility/use. For instance, the market area for an ice rink facility is wider/more regional than the market area for fitness or aquatics facilities which are more localized in our geographic location.

   Q: How will improvements to Mt. Vernon REC be funded?
   A: FCPA is focused on submitting for Mt. Vernon REC improvements during the winter 2016 bond cycle. FCPA will receive $87 million in funding. How much of those funds will be allocated to Mt. Vernon REC will be determined by the time of the winter 2016 bond cycle submission. The natatorium life-cycle improvements phase is already funded under the current bond. Whether the improvements consist of a building expansion or renovation, the feasibility study will need to prove that the Mt. Vernon REC can be financially sustainable.

C: Many members of the community feel skeptical about the [Park Authority] Board's decisions to move forward on funding for new construction at Mt. Vernon REC. Board discussions about improvements to Mt. Vernon REC have seemed to result in little/no actual progress in terms of construction for the past several years, while other, newer, facilities have received significant expansions.

A: The Board is most likely to fund a renovation and/or expansion of Mt. Vernon REC as part of the winter 2016 bond because Mt. Vernon REC is one of only two recreation centers that are considered top priority projects. While it is not certain that a Mt. Vernon REC expansion/ renovation will occur immediately, an expansion/renovation of Mt. Vernon REC will almost certainly happen by 2020.

C: It is advisable to not have user surveys/meetings scheduled for mid - late August 2015 as many people of the community are busy or out of town for various reasons.

A: The Project Team is aware of this. For events that require strong community input and participation, the Team will be moving the timeframe for those events beyond August.

Q: Beyond the current contract user groups, will other potential contract user groups be invited to participate in the contract user group interviews?

A: Yes, FCPA has a list of contract user groups (current and potential) whom will be contacted and requested for participation in contract group Interviews.

Q: Will Mt. Vernon REC remain open during the construction phase; and what will be the construction period timeframe?

A: It would be preferable during new construction/renovation to keep as much of the existing center operational as possible; but that will depend on the facility design that is to be developed after the feasibility study is completed.

Q: Will the building expansion/renovation project be designed for LEED certification or other similar energy/environmental standards?

A: LEED Silver is required by the County policy. A Mt. Vernon REC renovation/expansion project would be designed to achieve LEED Gold.

Q: Is it possible to partner with public and/or private food/beverage services (e.g.: Subway, Starbucks, etc.)?

A: The possibility for this would be explored if survey results give strong support for those kinds of amenities.

Q: Would an expansion/renovation to Mt. Vernon REC fix current problems with the building, such as air quality and leaky roofs?

A: Based on bond approval, yes, such issues would have to be fixed.

Q: Is the Facility Conditions Assessment Report available to the public?

A: Yes, the document is available and a summary of the report is online. This presentation, including its meeting minutes, will be available to the public online as well.

NEXT STEPS

Survey / Meeting	Survey Issue Date / Meeting Date
Online User Survey	Mid August – Mid October 2015
Market Survey (via conventional mail)	Mid September 2015
General User Meeting	Mid September 2015
2nd Citizen Meeting	Mid October 2015
Final Citizen Meeting	Mid March 2016

The above meeting minutes represent Hughes Group Architects understanding of the items discussed and the actions or decisions agreed to and shall constitute the basis upon which the project is proceeding.

If any of the attendees should have any additions, clarifications or corrections, they should be forwarded to Hughes Group Architects within five working days of receipt of this document.

End of Meeting Minutes.

Minutes By: Chris Wilson, Jr.
Distribution: Eric Inman; Amado Fernandez; all other attendees CC'ed by email.