AGENDA

1. Project and Schedule Updates
2. Elk Grove Libraries Today
   a. Facility Assessment and Usage Data
   b. Customer Mapping
3. Community Outreach Summary
   a. Options Review
   b. Civic Center Site Recommendations
5. Next Steps
Comparable Statistics – Sacramento Public Library

Library usage for SPL’s newer full service branches are significantly higher than Elk Grove’s outdated facilities:

Both Valley Hi and North Natomas receive nearly twice (2x) as many visits per capita as Elk Grove and Franklin Libraries.

Valley Hi’s circulation per capita is nearly twice (2x) the amount as Elk Grove and Franklin Libraries.
## Comparable Statistics – Neighboring Communities

<table>
<thead>
<tr>
<th>JURISDICTION</th>
<th>SERVICE POPULATION</th>
<th>EXISTING LIBRARY SF</th>
<th>SF/RESIDENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elk Grove</td>
<td>~174,000</td>
<td>~34,000 sf</td>
<td>0.19</td>
</tr>
<tr>
<td>Roseville</td>
<td>~136,000</td>
<td>~54,000 sf</td>
<td>0.40</td>
</tr>
<tr>
<td>Yolo County</td>
<td>~159,000</td>
<td>~70,000 sf</td>
<td>0.44</td>
</tr>
<tr>
<td>Solano County</td>
<td>~380,000</td>
<td>139,000 sf</td>
<td>0.37</td>
</tr>
</tbody>
</table>

*Statistics obtained from California State Library website

**Neighboring communities have twice (2x) as much library space compared to Elk Grove**
Overview

- Tenant improvements to the spec office building were completed in 2007
- Located east of HWY 99, at the entrance to historic downtown Elk Grove on the corner of Elk Grove Blvd.
- 13,785 square feet
- Consistently one of the top five circulating libraries within the system

<table>
<thead>
<tr>
<th>Service</th>
<th>Current</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Area Population</td>
<td>68,200 (TODAY)</td>
</tr>
<tr>
<td></td>
<td>74,100 (2036)</td>
</tr>
<tr>
<td></td>
<td>~9% increase in service area population by 2036</td>
</tr>
<tr>
<td>Number of Card Holders</td>
<td>40,400</td>
</tr>
<tr>
<td></td>
<td>60% of the service area has a library card</td>
</tr>
<tr>
<td>Collection Size</td>
<td>52,900 (0.8 items per capita)</td>
</tr>
<tr>
<td>Total Program Attendance*</td>
<td>8,700</td>
</tr>
<tr>
<td>Library Visits*</td>
<td>150,900 (2.2 visits per capita)</td>
</tr>
</tbody>
</table>

*Statistics represent July 2017-June 2018
• Inefficient parking lot layout and inadequate amount of parking spaces
• Two-story design creates operational and user challenges

• Lack of adequate collaborative meeting space for current patron demand
• Quality of building construction does not reflect public library building standards as it was originally designed as a spec office

• Identified structural, mechanical, and acoustical issues within the building
**FRANKLIN LIBRARY**

**Overview**
- The library was constructed in 2002 as a joint-use facility operated by the Elk Grove Unified School District and SPL, serving as both a school and public library.
- Located west of HWY 99 surrounded by relatively new housing developments.
- 19,621 square feet.
- Consistently one of the top five circulating libraries within the system.

**Service**

<table>
<thead>
<tr>
<th>Service Area Population</th>
<th>Current</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Area Population</td>
<td>108,400 (TODAY)</td>
</tr>
<tr>
<td></td>
<td>135,700 (2036) ~25% increase in service area population by 2036</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Number of Card Holders</th>
<th>Current</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Card Holders</td>
<td>29,800 (27% of the service area has a library card)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Collection Size</th>
<th>Current</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collection Size</td>
<td>67,000 (0.6 books per capita)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Program Attendance*</th>
<th>Current</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Program Attendance*</td>
<td>10,500 (teen program attendance third highest in the system)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Library Visits*</th>
<th>Current</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library Visits*</td>
<td>260,900 (2.4 visits per capita)</td>
</tr>
</tbody>
</table>

*Statistics represent July 2017-June 2018.*
• Building entry somewhat remote from adjacent parking lot, but amount of parking provided is sufficient

• Unenclosed technology labs create patron distractions in addition to space deficiencies for both library adjacent school joint-use
• Open floor plan creates acoustical issues
• Lack of natural daylighting
• Worn finishes and furniture throughout

• Lack of branding in Teen and Children’s areas creates spaces that are uninspiring indistinguishable from other areas of the library
Usage between January 20-27, 2018

Each dot represents one household. Usage outside map extent not shown.

Source: Sacramento Public Library, 2018, Group 4 Architecture, 2018, Elk Grove GIS, 2018
Usage between January 20-27, 2018
Usage between January 20-27, 2018

Each dot represents one household.
Usage outside map extent not shown.
Usage between January 20-27, 2018

Each dot represents one household. Usage outside map extent not shown.
Online Survey: 444 participants: (224 submitted, 141 opened, 79 partial responses)
Community Outreach Events (2/15 & 2/24): ~125 participants
Total: ~569 participants
COMMUNITY SURVEY RESULTS:
TOP FIVE PRIORITIES FOR LIBRARY SPACES

#1 Space for books, movies, and music
#2 Children’s space
#3 Technology hub
#4 Quiet study space
#5 Outdoor space
COMMUNITY SURVEY RESULTS: TOP FIVE PRIORITIES FOR LIBRARY ACTIVITIES

#1 Community events
#2 Learning + tutoring
#3 Quiet reading and studying
#4 Entertainment + programs
#5 Group study + collaborating
## Summary – System Strategies

<table>
<thead>
<tr>
<th></th>
<th>POPULATION (2036 PROJECTION)*</th>
<th>LIBRARY TOTAL SQUARE FEET</th>
<th>NUMBER OF LIBRARIES</th>
<th>SQUARE FOOT/CAPITA</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SPL 2007-2025 Master Plan</strong></td>
<td>~210,000</td>
<td>~108,000</td>
<td>5 total</td>
<td>0.5</td>
</tr>
<tr>
<td><strong>Interim Phase</strong></td>
<td>~210,000</td>
<td>~79,000 – 94,000 sf</td>
<td>3 total</td>
<td>0.37 – 0.45</td>
</tr>
<tr>
<td><strong>Proposed Strategy</strong></td>
<td>~210,000</td>
<td>~90,000 – 110,000 sf</td>
<td>2-3 total</td>
<td>0.43 – 0.52</td>
</tr>
</tbody>
</table>

*Based on SACOG Information Center July 2016
INTERIM PHASE

3 LIBRARIES:
1 DESTINATION AND 2 EXISTING BRANCH LIBRARIES

NEW DESTINATION LIBRARY & THEATER
65,000 - 90,000 Total sf @ Civic Center Site
45,000 - 60,000 sf Library
20,000-30,000 SF Theater, 300-500 fixed seats

EXISTING BRANCH LIBRARIES
~20,000 sf at Franklin Library
~14,000 sf at Elk Grove Library

Maintain branches at both existing libraries
PROPOSED STRATEGY

2-3 LIBRARIES:
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NEW COMMUNITY BRANCH LIBRARY
25,000 - 30,000 sf
on Elk Grove east side

EXISTING BRANCH LIBRARIES
20,000 sf at Franklin Library  (Focused service TBD)
Repurpose Elk Grove Library  (Services relocated to new east side branch)
LIBRARY SERVICES

- Seating
- Collection
- Technology
- Family Place
- Quiet Reading
- Multiuse Program Room
- Teen Space
- Children’s Space w/ Programming
- Group Study
- Information Services
- Community Gallery
- Friends of the Library
- Collaboration/Maker space
- Small Group Program
- Community Partner Space

~45,000 SF LIBRARY

BASE OPTION

DRAFT
TRADITIONAL LIBRARY SPACES

Adult Collections

Teen Area

Quiet Reading + Study

Children’s
PROGRAM SPACES

Multiuse Program Space

Partner Space

Maker Space

Gallery
LIBRARY SERVICES

- Seating
- Collection
- Technology
- Family Place
- Quiet Reading
- Multiuse Program Room
- Teen Space
- Children’s Space w/ Programming
- Group Study
- Information Services
- Community Gallery
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- Collaboration/Maker space
- Small Group Program
- Community Partner Space

PROGRAM ENHANCEMENTS

~60,000 SF LIBRARY
ENHANCEMENTS

Children’s Theater

Opportunity Space

Business Center

Enhanced Gallery
POTENTIAL SHARED USE SPACES BETWEEN LIBRARY AND THEATER COMPONENTS:

- Lobby
- Central Information Desk
- Multiuse Program Space
- Maker Space
- Opportunity Space
- Gallery
- Central Restrooms
Founded on the belief that arts and culture enrich people's daily lives and the communities in which they live...

Established in 1988

- International practice with offices in Connecticut and California
- Active across the entire spectrum of arts and culture
- Dedicated to rigorous research, objective analysis and sustainable recommendations
- Strong record of delivering implemented projects

Bill Blake, Director
Melora Cybul, Consultant
Gloria Woodlock, Research Assistant
KEY QUESTIONS

What are the market characteristics? What is the context?

How could this project complement other community goals?

What facilities exist and what needs are currently unmet?

What is the ideal size and configuration of a performing arts facility?

How could a theater project connect to a new branch library?

What are the operational and financial implications?
Understanding the Market

Market Analysis

Environmental Scan
The market has strong potential for arts consumption

City of Elk Grove
Population: 177,000

Custom Market Area
Population: 512,000

- An affluent, growing population
- High household incomes and lower housing values
- High educational attainment and racial diversity
- Many households have children; market population skews younger
We considered 110 spaces across 50 venues in the Environmental Scan.

**Key Venues in the Market:**

- Sheldon High School
- Cosumnes Oaks High School
- Sun Grove Church
- Falls Event Center
- Laguna Town Hall
- Bel Air-Wong Family Center
- Wackford Complex
- Hutchins Street Square
- Benvenuti Performing Arts Center
- E. Claire Raley Studios for the Performing Arts
- Guild Theater
- Sierra 2 Center 24th Street Theatre
Assessing the Need

**Stakeholder Interviews**

Interviews with 19 stakeholders
Stakeholders included community and civic leaders

**User Needs Survey**

*In the field for four weeks*
*Distributed through local sources and SARTA, SMAC*

24 respondents (21 complete and 3 partial responses)
- Analysis for each question was completed on the total responses per question
Defining Success
Two success statements are most prominent

Elk Grove Residents, Specifically Families

- Presented Series/Touring Content
- Family-oriented programming
- Activities for youth
- Activate the space(s) to minimize “dark” days

Arts Organizations and Artists

- Resident Company and/or Partners
- Promote access to the calendar and space(s) for community users, especially cultural

Prioritization scores are weighted and normalized based on values assigned to each success statement.
A presented season might include...
Learning from Comparables

Activity/Operational Implications
<table>
<thead>
<tr>
<th>Location</th>
<th>Facility Name</th>
<th>Activity Profiles</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rancho Cucamonga, CA</td>
<td>Victoria Gardens Cultural Center and Lewis Family Playhouse</td>
<td>535-seat theatre</td>
</tr>
<tr>
<td>Pleasanton, CA</td>
<td>Firehouse Arts Center</td>
<td>220-seat flexible theatre, gallery, meeting &amp; event spaces</td>
</tr>
<tr>
<td>Everett, WA</td>
<td>Everett Performing Arts Center</td>
<td>510-seat theatre and event/meeting room</td>
</tr>
<tr>
<td>Vacaville, CA</td>
<td>Vacaville Performing Arts Theatre</td>
<td>500-seat theatre</td>
</tr>
<tr>
<td>Parker, CO</td>
<td>PACE Center Parker Arts</td>
<td>535-seat and 200-seat theatres, classrooms, exhibit space</td>
</tr>
<tr>
<td>Kirkland, WA</td>
<td>Kirkland Performance Center</td>
<td>395-seat theatre</td>
</tr>
</tbody>
</table>
An estimated 34,000 people will attend over 100 performances and events in the new theatre.

Use Days by Activity Type (n=250)*

- Youth theatre and music: 60%
- Community theatre and music: 15%
- Culturally-specific organizations: 7%
- City-Presented: 5%
- Community renter: 5%
- Library: 3%
- Dance Studios: 5%

*Use days include rehearsals, technical days, performances, and events.
The operating model assumes an operating budget of <$1M with cost recovery of 65%.

**Earned Revenue:** $570,000
- Total Contributed Revenues, $307,000
- Ticket Sales, $124,000
- Ticket Fees, $94,000
- Facility Rentals, $183,000
- Rental Additions/Chargebacks (gross), $169,000

**Expenses:** $877,000
- Building Operations, $218,000
- Administrative, $39,000
- Compensation (FTE personnel), $315,000
- Season Programming, $143,000
- Theatre Operations, $120,000
- Expense Contingency, $42,000
- Rental Additions/Chargebacks (gross), $169,000
- Earned Revenue, $570,000

Success for a new performing arts facility in Elk Grove is...

A **creative outlet** providing arts exposure for **all residents**

A place that **supports the local arts** organizations and artists

- Market potential
- Demonstrated Need
- Site opportunity
- Unity of vision and purpose
- Commitment of leadership
### DRAFT PROJECT COSTS – CIVIC CENTER SITE

<table>
<thead>
<tr>
<th>Component</th>
<th>SMALL</th>
<th>LARGE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>BUILDING</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library</td>
<td>$28M</td>
<td>$39M</td>
</tr>
<tr>
<td>Theater</td>
<td>$18M</td>
<td>$26M</td>
</tr>
<tr>
<td><strong>SITE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Surface Parking</td>
<td>$3M</td>
<td>$3M</td>
</tr>
<tr>
<td>Hardscape/plaza</td>
<td>$2M</td>
<td>$2M</td>
</tr>
<tr>
<td><strong>TOTAL CONSTRUCTION</strong></td>
<td>$51M</td>
<td>$70M</td>
</tr>
<tr>
<td><strong>FF&amp;E &amp; OTHER COSTS</strong></td>
<td>SMALL</td>
<td>LARGE</td>
</tr>
<tr>
<td>FF&amp;E</td>
<td>$5M</td>
<td>$6M</td>
</tr>
<tr>
<td><strong>TOTAL HARD COST</strong></td>
<td>$56M</td>
<td>$76M</td>
</tr>
<tr>
<td><strong>SOFT COSTS</strong></td>
<td>SMALL</td>
<td>LARGE</td>
</tr>
<tr>
<td>Project Contingency</td>
<td>$6M</td>
<td>$8M</td>
</tr>
<tr>
<td>Soft Costs</td>
<td>$20M</td>
<td>$29M</td>
</tr>
<tr>
<td><strong>TOTAL PROJECT BUDGET</strong></td>
<td><strong>$82M</strong></td>
<td><strong>$113M</strong></td>
</tr>
</tbody>
</table>

*Project costs shown in 2018 dollars

*Costs/sf based off of recent construction estimates from 2018 projects being development
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DRAFT PROJECT BUDGET
Civic Center Library & Theater: $82-113M
Future east side branch library: $33-38M
Project budget: $32-37M
Site acquisition: $1M
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