



AGENDA REPORT

Consent
12

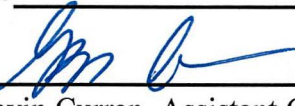

Meeting Date
November 12, 2024

SUBJECT: FACILITY MASTER PLAN WORKSHOP ACTION ITEMS

RECOMMENDATION: It is recommended that the City Council:

1. Review the summary of action items from the Facility Master Plan Workshop;
2. Make any desired changes to the action items; and
3. Direct the City Manager to incorporate this action into the Facility Master Plan Project.

Appropriation: _____ **Fund Name:** _____

Submitted By:  _____ **Approved:**  _____
Gavin Curran, Assistant City Manager Dave Kiff, City Manager

SUMMARY OF THE MATTER

At the October 22, 2024, Facilities Master Plan Workshop, the City Council received a presentation on the progress of the Facilities Master Plan (FMP) and the initial findings of the Facility Assessment Reports. Following the presentation and after receiving public comments, the City Council discussed action items that identify their priorities for addressing immediate facility needs and directed that these action items be presented at a future Council meeting for review and approval.

Those action items included prioritizing replacing Fire Station 1, exploring new locations for the station, such as the Village Entrance and Lot 11, accelerating the Laguna Beach Library restoration, addressing parking constraints at the Laguna Beach Community and Recreation Center (LBCRC), and enhancing arts and cultural facilities. The City Council also emphasized the need for a strategic financial plan to fund the improvements identified in the FMP with suggestions to potentially monetize portions of the LBCRC and city-owned parcels throughout town.

This report consolidates these action items for the City Council's review and, upon approval, these items will be incorporated into the FMP Project.

DISCUSSION

At the October 22, 2024, FMP Workshop, City Council members shared their priorities for projects within the FMP. Comments included:

- **Councilmember Orgill:** agreed on the need for a comprehensive strategic plan that consolidates multiple projects and goals. He noted that he and Councilmember Whalen are working on revenue solutions and that the City needs to factor in the costs of union labor in project comparisons.
- **Councilmember Weiss:** supported replacing Fire Station 1, but expressed reservations about locating it at the Village Entrance, suggesting community input on the location is needed. He emphasized the urgency of renovating the Laguna Beach Library given the rising costs of materials and labor. He proposed exploring the sale of city-owned properties to support infrastructure funding.

Facilities Master Plan Workshop Action Items

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- **Councilmember Whalen:** supported a new Fire Station 1, and is open to its placement either at the Village Entrance or Parking Lot 11 (Old Christmas Tree lot). He agreed on the need for Library renovations, prioritizing historical restoration. Councilmember Whalen highlighted the importance of both recreation and arts programming at the LBCRC and suggested analyzing parking and the feasibility of a community pool for local youth and seniors.
- **Mayor Pro Tem Rounaghi:** emphasized the importance of a strategic financial plan, suggesting a model similar to Newport Beach's approach, which proactively funds future needs. Expressed support for prioritizing Fire Station 1 and allowing flexibility with parking rules at the LBCRC to improve utilization. The Mayor Pro Tem also showed interest in leasing part of the LBCRC for revenue-generating uses, possibly including a school, while balancing the City's recreational and financial needs.
- **Mayor Kempf:** emphasized support for arts groups and suggested exploring private funding for projects like the Forum Theater. She emphasized the importance of enhancing the Village Entrance's use, moving away from surface parking towards more efficient uses of space. Mayor Kempf supported the Breakaway Projects and highlighted the need for strategic planning on funding options for any potential parking structure.

The comments from the City Council resulted in the following Action Items.

Action Items:

High priority Action Items mentioned by three or more Council Members

1. Fire Station 1:

- Prioritize the replacement of Fire Station 1 as a Breakaway Project.
- Explore the Village Entrance and Lot 11 as potential new locations.
- Conduct a site feasibility analysis and gather community feedback on the potential sites and the impact of each site on emergency response times and Insurance Services Office (ISO) ratings.

2. Library Restoration:

- Designate the Library as a Breakaway project, using the \$4.2 million already allocated for improvements.
- Focus on restoring the building's historic facade and enhancing interior functionality.
- Collaborate with local historians and architectural experts to preserve Fred Briggs' original design while modernizing the space.

3. Laguna Beach Community Recreation Center Utilization:

- Continue to expand LBCRC programming by relaxing parking constraints and expanding programming opportunities.

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- Conduct a report on parking trends and evaluate options for increasing parking capacity, including a potential underground parking solution.
- Explore leasing portions of the LBCRC for revenue-generating activities, such as a school, while maintaining recreational space.

4. Arts and Culture Support:

- Engage with the local arts groups and the Laguna Beach Arts Alliance to discuss improvements, particularly at the Forum Theater, including ADA compliance upgrades.
- Consider converting underused spaces into artist studios or performance areas.
- Investigate private funding sources to expedite these enhancements.

5. Village Entrance:

- Conduct a comprehensive feasibility study for the Village Entrance, consistent with the FMP's goals
- Assess options for parking structure development, impacts on space utilization, and funding options.
- Collect community input on adding facilities at the Village Entrance, such as a fire station, museum, or cultural center.

Low Priority Action Items mentioned by two or less Council Members:

6. Small Community Pool Feasibility:

- Examine the feasibility of establishing a small community pool at the LBCRC or other suitable locations.
- Assess community needs, potential usage, and financial considerations to determine viability.

7. Evaluation of City-Owned Properties:

- Perform a strategic assessment of the City's 70+ properties to determine their value within the context of the FMP.
- Identify surplus properties and opportunities for sale or repurposing.
- Create a prioritized list of properties that could be sold to support other critical infrastructure projects.

Please note that the Ad Hoc Committee will return to the City Council at a future meeting to present a strategy for prioritizing infrastructure and stewardship projects. This initiative, tentatively named Vision 2035, is intended to assist the City Council in prioritizing projections within the FMP and other city projects and initiatives. Additionally, the FMP will be presented to the Council early next year with updated planning and cost information (as they become available), enabling the City to make strategic decisions that align real estate assets with its financial outlook.

Facilities Master Plan Workshop Action Items

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FINANCIAL ANALYSIS

No additional appropriation is requested at this time. Should further funding or resources be required to complete these Action Items, staff will return to the City Council with a request. A financial plan for the FMP will also be presented during Phase 4 of the project.

ENVIRONMENTAL ANALYSIS

The recommended action is not subject to the California Environmental Quality Act (CEQA) pursuant to Sections 15060(c)(2) (the activity will not result in a direct or reasonably foreseeable indirect physical change in the environment) and 15060(c)(3) (the activity is not a project as defined in Section 15378) of the CEQA Guidelines, California Code of Regulations, Title 14, Chapter 3, because it has no potential for resulting in physical change to the environment, directly or indirectly. Individual projects that may be identified within the FMP shall be evaluated under CEQA for the appropriate determination at the time the project is developed or designed.

ATTACHMENTS

1. Agenda Report Facility Master Plan Workshop (Pgs. 5-37)

Report Prepared By:

Gavin Curran, Assistant City Manager

Coordinated With:



AGENDA REPORT

Workshop

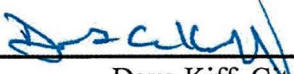
Meeting Date
October 22, 2024

SUBJECT: FACILITY MASTER PLAN WORKSHOP

RECOMMENDATION: It is recommended that the City Council:

1. Receive an update on the Facilities Master Plan, including findings from the Facility Assessment Reports, feedback from community outreach, and an overview of the next steps;
2. Provide feedback or additional direction on the Facilities Master Plan, as appropriate; and
3. Consider a recommendation from the Ad Hoc Committee to return with a scope for initiating "Laguna Beach: Path Forward," a long-term strategy focused on prioritizing infrastructure and stewardship projects aligned with the City's goals.

Appropriation: _____ **Fund Name:** _____

Submitted By: Alex Rounaghi **Approved:** 
Alex Rounaghi, Mayor Pro Tem Dave Kiff, City Manager

Submitted By: Mark Orgill
Mark Orgill, City Councilmember

Submitted By: Gavin Curran
Gavin Curran, Assistant City Manager

SUMMARY OF THE MATTER

The Facilities Master Plan (FMP) Workshop is the first of three City Council sessions designed to provide an update on the FMP. This session, presented by Griffin Structures, focuses on the findings from the Facility Condition Assessments (FCAs), the community outreach, and outlines the next steps in the FMP process. The FCAs identified both immediate, mid-term and long-term needs for 18 City-owned facilities, including Fire Station #1, the Laguna Beach Library, and City Hall. Immediate improvements totaling \$17.1 million (which include seismic improvements) were recommended for critical repairs, with future costs projected to reach \$313 million over the next 20 years.

Several policy decisions will need to be considered by the City Council as the FMP progresses through the next phases. For example, a decision will be made on whether to relocate Fire Station #1 to the Village Entrance, balancing the costs of maintaining the current facility against the operational benefits of relocation. Additionally, as the FMP moves into Phase 2, the Council will need to evaluate the trade-offs between maintaining existing facilities and relocating services for efficiency. During Phase 3, the Council will assess sustainable renovation or expansion options verses new construction considerations. Phase 4 will require the Council to explore funding strategies, such as grants, public-private partnerships, municipal bonds, sales and transient occupancy tax initiative, and the Capital Improvement Fund, to address the projected costs.

Although we are still early in the FMP process, these workshops provide the City Council and the community with valuable opportunities to receive updates on the progress of the FMP and to offer input and direction as the plan moves forward.

DISCUSSION

Facility Condition Assessment Reports:

The FCA reports cover 18 City facilities that include an Animal Shelter, City Hall Complex, Corporation Yard, Festival of Arts Complex, Fire Station #1, Fire Station #2, Fire Station #3, Laguna Beach Community and Recreation Center, Laguna Beach Community and Susi Q Center, Lang Park Community Center, Lifeguard Headquarters, Lost Pier Café, Laguna Beach Library, Public Works Building, Laguna Playhouse, Parking Lot #11-Forest/Laguna Canyon Lot, Parking Lot #12 Lumberyard Parking Lot, and Lot #14 - Hagan Place Parking Garage. Each report assesses the current condition of building systems (such as HVAC, plumbing, and electrical), structural integrity, accessibility (ADA compliance), and future maintenance needs. The assessments use a Facility Condition Index (FCI) to quantify the condition of each facility, with higher FCIs indicating a greater need for repairs or upgrades over time. The FCAs also project costs for each facility over the next 20 years, helping the City plan for budgetary and operational decisions, including providing the City with the data necessary to create maintenance software.

The FCA categorizes the maintenance and upgrade needs of City facilities into five timeframes:

1. **Immediate needs:** important functionality and potential safety issues (0-1 year, \$17.1 million).
2. **Short-term needs:** focus on pressing infrastructure repairs (1-2 years, \$6.4 million).
3. **Near-term needs:** include essential repairs and system upgrades (3-5 years, \$36.0 million).
4. **Mid-term needs:** address lifecycle maintenance and major system replacements (6-10 years, \$98.5 million).
5. **Long-term needs:** focus on ongoing facility upkeep and modernization (11-20 years, \$155.7 million).

Some immediate improvements were identified to the building and repairs, including \$1.5 million in seismic improvements to Fire Station #1, \$1.15 million for HVAC and exterior upgrades at the Laguna Beach Library, and \$297,000 for roofing and HVAC repairs at the City Hall. Other highlights from the FCAs include:

- **Fire Station #1:** Built in 1931 and renovated in 1990, Fire Station #1 is rated as **fair** with an FCI of 16.2%, projected to rise to 30.7% over the next ten years. Significant maintenance needs include \$490,400 for electrical system upgrades and \$1.5 million for seismic repairs.
- **Fire Station #2:** Currently rated as fair, with an FCI of 12.7%, projected to rise to 23.4% over the next 10 years. Key maintenance needs include \$1.38 million in seismic repairs, along with plumbing and HVAC upgrades totaling \$405,800.
- **Fire Station #3:** Built in 1968 and renovated in 2016, Fire Station #3 has a current FCI of 17.4%, projected to reach 21.5% in 10 years. Key issues include \$1.77 million for seismic and operational upgrades.

- **Laguna Beach Library:** In good condition with a current FCI of 6.0%, but expected to increase to 24.0% in the next decade due to necessary exterior and HVAC repairs. The City entered into an agreement with the County to spend or have a capital plan to spend \$4.2 million by August 2025.
- **Laguna Beach Community and Recreation Center:** In excellent condition with a current FCI of 0.0%, but expected to increase between 18.3%-34.8% in ten years. Despite its excellent physical condition, the facility is underutilized, with efforts being made to enhance its use.
- **Lang Park:** Currently in good condition with a low FCI of 0.2%, but projected to rise to 24.2% over the next decade due to the need to upgrade outdoor spaces and recreational amenities. The facility is underutilized, presenting an opportunity for improved community programming.
- **City Hall Complex:** Rated fair, with an FCI of 11.6%, but projected to increase to 45.5% over the next 10 years, requiring significant investment in roofing, HVAC, and plumbing systems.

Overall, most of the facilities are in excellent to good condition, but most will require maintenance or upgrades over the next 10 to 20 years, with FCIs rising to fair or poor in several cases if improvements are not made.

Community Feedback:

From May through September 2024, the City of Laguna Beach held a series of public meetings and events, engaging the community through 140 touchpoints, including town hall meetings, stakeholder meetings, and pop-up events. These efforts focused on gathering input for the FMP and covered key City facilities such as the Susi Q Center, Community & Recreation Center, Festival of Arts Complex, Laguna Beach Playhouse, Animal Shelter, Laguna Beach Library, and more.

Feedback was gathered through meeting discussions and community emails, highlighting the community's priorities for modernization, accessibility, and space utilization across these facilities.

For the **Laguna Beach Community & Susi Q Center** and the **Laguna Beach Community & Recreation Center**, residents expressed concerns about limited parking, accessibility, and underutilized spaces. They emphasized the need for facility upgrades to better serve the community and nonprofit organizations. Suggestions included expanding the existing building, creating more meeting spaces for nonprofits, and enhancing digital and emergency preparedness capabilities. There were also creative solutions offered, such as building upwards or reconfiguring spaces to accommodate more functions. Additionally, outdoor social spaces like bocci ball courts were proposed, alongside continued interest in incorporating a community pool in future development plans.

Feedback for the **Festival of Arts Complex** and **Laguna Beach Playhouse** centered around ADA compliance, performance space needs, and better utilization of existing areas. Residents expressed the need for dedicated performance and rehearsal spaces to support local performing arts groups, particularly those struggling to secure venues. There were also concerns about accessibility upgrades for the Playhouse and Forum Theater, along with suggestions to explore multi-level parking solutions or repurpose nearby tennis courts to alleviate parking pressures.

At the **Laguna Beach Animal Shelter**, while the community acknowledged improvements made after the 2010 remodel, there were ongoing concerns about space and functionality limitations. Suggestions included

expanding the facility to create more space for offices, volunteers, and adoption areas, as well as upgrading technology for showcasing adoptable animals and improving operations. Enhancing the shelter's emergency preparedness, including power backup systems, was also highlighted as a critical need.

Regarding the **Laguna Beach Library**, there was overwhelming support for preserving the library at its current downtown location due to its cultural and historical significance. However, participants strongly emphasized the need for modernization, including improving study areas, meeting rooms, and overall aesthetics. Parking and traffic flow around the library were also raised as significant concerns, with suggestions for improving accessibility for visitors. Residents further suggested that the library could play a larger role as a cultural hub by incorporating local art and history, as well as expanding services like tool and item rentals. There was notable opposition to any potential relocation of the library or the conversion of its site into a parking structure.

Additionally, citywide parking challenges were frequently raised. The community proposed creative solutions like repurposing underutilized spaces, such as tennis courts or fields, to address parking concerns. Suggestions were also made to enhance mobility and pedestrian access throughout the city, with a potential focus on creating a bike and pedestrian master plan. Community outreach will continue throughout the development of the FMP. Residents can follow the progress of the FMP on the City's website at: <https://www.lagunabeachcity.net/our-initiatives/facilities-master-plan>.

Breakaway projects:

Prior to and during the development of the FMP, several projects were identified as "Breakaway Projects". These Breakaway Projects were identified to address an urgent need of the facility, a need to leverage available funding, improve the functionality of existing facilities, or ensure future projects do not limit future growth opportunities. In short, Breakaway Projects can be defined as those requiring immediate attention due to critical building constraints/concerns and/or the availability of funds that must be used within a specific timeframe.

For example, **Fire Station #1** was identified as a Breakaway Project and prioritized by the City Council due to the building's age, growth limitations, and the potential to improve both response times, as identified in the Standards of Cover Report and the City's Insurance Services Office (ISO) rating by relocating the facility to the Village Entrance. Work is already underway to evaluate options for relocating the station to the Village Entrance, with design alternatives being explored to ensure the new facility meets modern standards while minimizing its footprint.

The **Laguna Beach Library** was designated a Breakaway Project because the City, in coordination with the County of Orange, is obligated to invest **\$4.2 million** in capital improvements, with projects needing to be identified by August 2025; a conceptual plan for the library could be completed by Spring of 2025. The next phase of this project will focus on planning and identifying which improvements will deliver the most value to the community and can be presented to the City Council.

Another Breakaway Project is the **Village Entrance**, where the City must balance plans for a new parking structure with the potential development of other facilities at the location, such as a museum. Additionally,

ongoing work is to improve and expand the use of the **Laguna Beach Community and Recreation Center** by addressing current underutilization and enhancing its services for the community.

Breakaway Projects progress in parallel with the broader FMP but remain independent of its overall timeline to ensure that important deadlines and progress are met. Griffin and staff may recommend adding to the list of Breakaway projects throughout the FMP process as data support. The City Council can change, modify, or add Breakaway Projects anytime.

Facilities Master Plan – Next Steps:

The next phases of the FMP will focus on assessing future space needs, developing space planning options, and formulating cost estimates and funding strategies.

Phase 2 – involves the completion of a comprehensive collection and review of data on current space utilization across the facilities, along with projecting future space needs, including staff and parking requirements for the next 20 years. This will lead to a gap analysis to identify areas where facility improvements or expansions are necessary.

Phase 3 – the focus shifts to space planning and exploring alternative service locations. The Griffin team will evaluate whether to renovate or replace existing facilities with new structures integrating data developed in Phases 1 and 2. Stakeholder and City Council input will be critical in shaping these decisions, ensuring alignment with the City’s long-term goals. This phase will also include detailed studies of internal functions, space allocation, and circulation patterns to optimize facility efficiency.

Phase 4 – will involve the development of cost estimates and funding strategies. The project team will create a conceptual project budget, factoring in local construction costs and inflation projections. Alongside developing cost estimates, the City will need to explore a variety of funding strategies to address both short- and long-term financial requirements. Potential options include utilizing the City’s Capital Improvement Fund (CIP) for immediate needs, securing grants from state, federal, and private sources for public safety and sustainability projects, and considering Public-Private Partnerships (P3) for larger projects like Fire Station #1 relocation. Municipal bonds may be issued to finance significant infrastructure improvements, spreading costs over 10-20 years. A phased implementation approach could prioritize urgent needs while deferring less critical upgrades to manage financial strain. Additionally, tax increases or special assessments could be explored to generate revenue for specific projects, though public support will be crucial for these measures.

Community outreach and involvement – will remain important throughout the FMP process, and the Ad Hoc Committee is working to formalize the selection process and scope for a Community Working Group. This group will play an important role as we enter Phases 2 and 3 of the FMP. The scope of work for the Working Group is expected to be presented to the City Council later this year.

Follow up on Ad Hoc Committee Recommendations approved by the City Council:

The Ad Hoc Committee identified several key priorities, approved by the City Council, to be addressed in the FMP. These include maximizing the short-term use of the Laguna Beach Community and Recreation Center and evaluating the potential for future development at the Village Entrance identified earlier in this report as Breakaway Projects. Additional updates include:

At the Laguna Beach Community and Recreation Center, progress has been made with the relocation of the Fire Administration and the expansion of recreation services, including increased field use. Improvements to cellular service have been achieved by installing boosters, though internet access in the classrooms and limited parking remain challenges. Staff continues outreach efforts to promote the availability of the space, and further recommendations on enhancements will be presented in Phases 3 and 4 of the FMP.

For Fire Station #1, alternatives for relocating the facility to the Village Entrance are under review. Meetings between Griffin, DLR Group (Parking structure designer), and Public Works are underway to assess the impacts of the fire station and parking structure at the Village Entrance, with a parking structure update and initial findings expected to be presented to the City Council in November.

Regarding public-private partnerships at the Village Entrance, the City Council directed staff to work with Griffin to develop a scope of work to explore the viability of public-private partnerships at this location. However, after discussions with Griffin, it was determined that their involvement could create a conflict of interest for future project bids. Therefore, staff is working on the scope of working and expects to present the proposal to the City Council as part of Phase 4 of the FMP.

Ad Hoc Committee New Recommendation: *Laguna Beach: Path Forward*

The Ad Hoc Committee recommends that the City Council consider initiating a strategy tentatively named ***Laguna Beach: Path Forward***.

With limited funding, staff resources, and the risk of plans becoming outdated, the Ad Hoc Committee believes the City Council should consider prioritizing the City's infrastructure and stewardship projects. This is particularly important as Laguna Beach approaches its 100-year anniversary in 2027, prepares for the visitor impact of the 2028 Olympics, and works toward completing key initiatives by 2030. The strategy aims to prioritize improvement and stewardship projects already identified in plans such as the Parking and Transportation Demand Management, Electrification of the City Fleet, Complete Streets, Climate Action and Adaptation Plan, Downtown Action Plan, and the FMP, with a focus on available funding, staff resources, and the feasibility of completing projects by 2030.

The Ad Hoc Committee proposes presenting the City Council at a future Council meeting with a scope for ***Laguna Beach: Path Forward***. The goal is to collaborate with the City Council and the community to prioritize projects based on available resources and funding, ensuring that initiatives important to the community are the focus. The plan will establish clear project completion targets, with the intent that some will be timed to commemorate the City's 100-year anniversary in 2027, those to prepare for the expected increase in visitors during the 2028 Olympics, and those with an overall goal to be completed by 2030. By engaging both the City Council and the community in setting these priorities, ***Laguna Beach: Path***

Forward will ensure that critical projects advance while preserving the City’s unique character and charm as it enters its next 100 years.

FINANCIAL ANALYSIS

The Facility Assessment Reports estimates that maintaining City-owned buildings will cost a total of \$300 million over the next 20 years. This includes \$5.4 million for immediate needs, which require attention within the next few months to ensure functionality and safety; \$6.4 million for short-term needs (1-2 years), focused on addressing urgent infrastructure issues; \$35.5 million for near-term needs (3-5 years), involving essential repairs and upgrades; \$9.5 million for mid-term needs (6-10 years), covering major maintenance and system replacements; and \$155.7 million for long-term needs (11-20 years), aimed at facility upkeep and modernization.

No appropriation is requested at this time, and a financial plan for the FMP will be presented in Phase 4 of the project.

ENVIRONMENTAL ANALYSIS

This Facilities Master Plan Workshop update does not qualify as a project as defined in the California Code of Regulations Section 15378(a). The workshop is an administrative activity conducted by the City that will not result in direct or indirect physical changes in the environment. Further, the update is exempt from review under the California Environmental Quality Act (CEQA), pursuant to California Code of Regulations Section 15601(b)(3). The activity is covered by the common sense exemption that CEQA applies only to projects that have the potential to cause a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA.

ATTACHMENTS

1. Workshop presentation (Pgs. 8-33)

Report Prepared By:

Gavin Curran, Assistant City Manager

Coordinated With:

Tom Perez, Assistant Director of Public Works and Utilities;

Griffin Structures



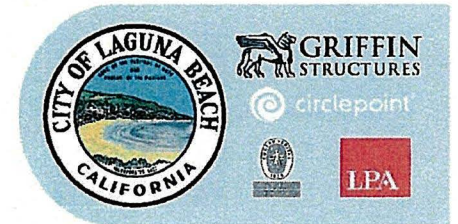
CITY OF LAGUNA BEACH FACILITIES MASTER PLAN

CITY COUNCIL STUDY SESSION OCTOBER 22, 2204



OBJECTIVES

A few things we'd like to talk about today...



Inform Council on initial findings

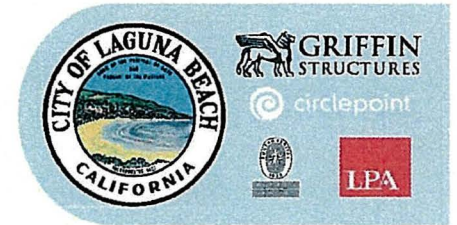
Inform Council on next step and expectations

Obtain feedback from Council on what facilities to prioritize

Obtain permission to proceed with breakaway projects

AGENDA

A few things we'd like to talk about today...

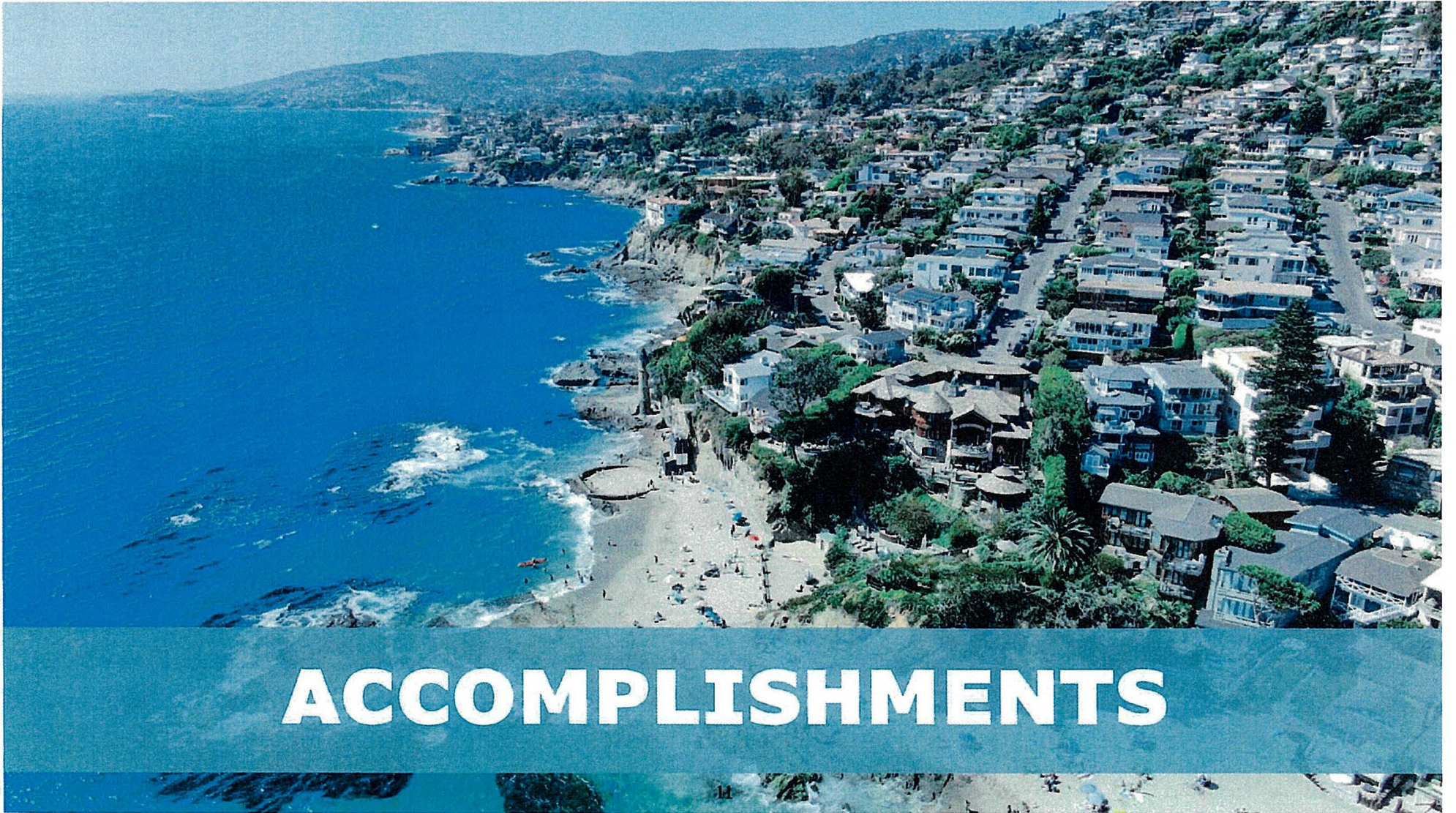


What has been accomplished

Facility Condition Assessment and Community Outreach Findings

Prioritization of Projects

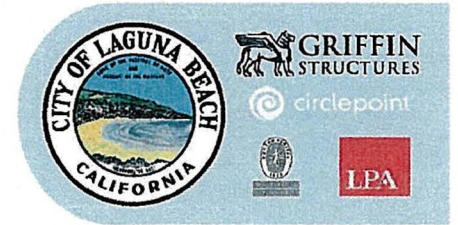
Discuss Next Actions



ACCOMPLISHMENTS

PROCESS

This important undertaking will ultimately provide a framework allowing for the successful growth of City services, administration and community programs. The plan will be developed in cooperation with community organizations as well as Laguna Beach residents, in recognition of their passion for ensuring these community pillars are properly nurtured.



Outreach



**Facility Condition
Assessment**



Programming



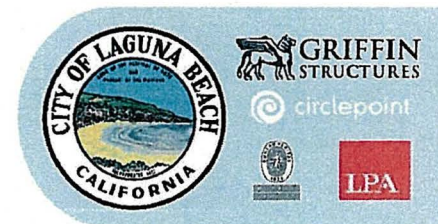
Planning



**Implementation
& Funding**

TIMELINE

Over 288,000 square feet of public facilities will be addressed through the FMP.



We are here

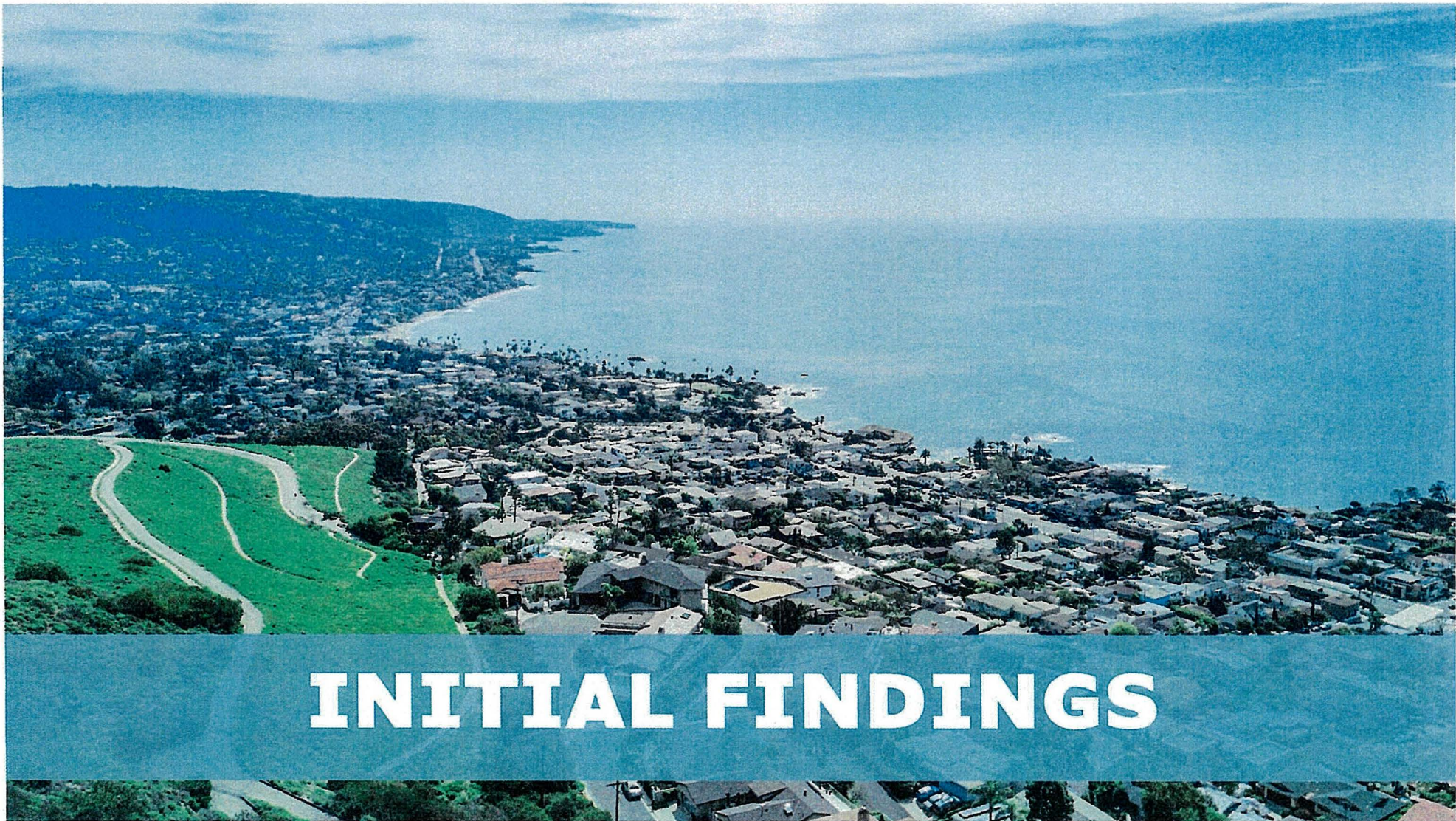
May - September 2024 //
Project Initiation FCA& Evaluations

July - October 2024 //
Needs Assessment and Program Development

October 2024 - February 2025 //
Conceptual Planning

March - May 2025 // *Financial Analysis and
Implementation Strategy*

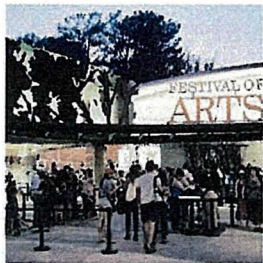
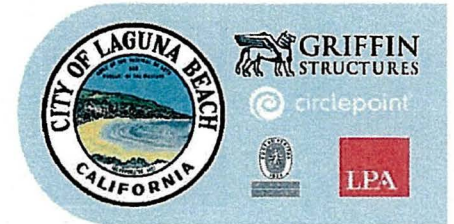
May 2024 - May 2025 //
Community Outreach



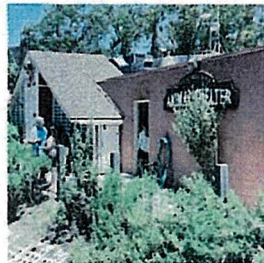
INITIAL FINDINGS

OUTREACH: PROCESS

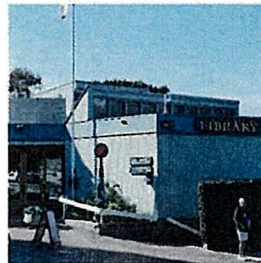
Over the course of 5 months (May 24 – Sep 24) and 140 touchpoints the community was engaged at the following locations through stakeholder meetings, public meetings and pop-up events.



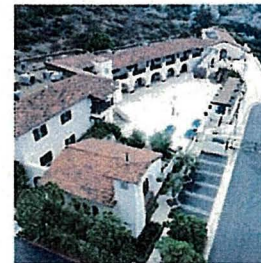
Arts



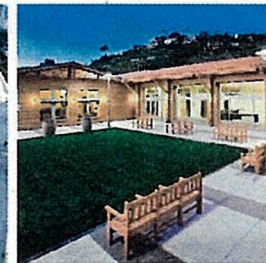
Animal Shelter



Library



Community Center



Police Dept



Fire Dept



Marine Safety



Transit



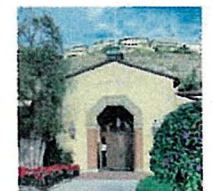
Community Serv



Playhouse



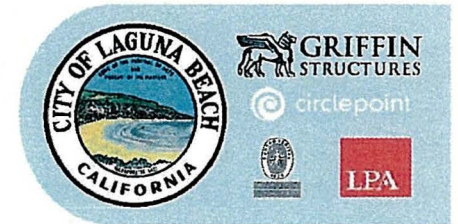
Public Works



City Hall

ASSESSMENT: FCI

The Facility Condition Index (FCI) provides a theoretical indication of a facility's overall condition. The FCI ultimately provide the greatest value when used to relatively compare facilities across a portfolio.



FCI Rating

Poor 30% and Higher	Has reached the end of its useful or serviceable life. Renewal by major renovations or replacement is now necessary.
Fair 10% to 29.9%	Subjected to hard or long-term wear. Mearing the end of its useful or serviceable life.
Good 5% to 9.9%	Subjected to wear but is still in serviceable and functioning condition
Excellent 0% to 4.9%	In new or well-maintained condition, with little or no visual evidence or wear of deficiencies.

$$FCI = (\text{cost of current needs} / \text{current replacement value}) \times 100$$

ASSESSMENT: FCI

The Facility Condition Index (FCI) provides a theoretical indication of a facility's overall condition. The FCI ultimately provide the greatest value when used to relatively compare facilities across a portfolio.

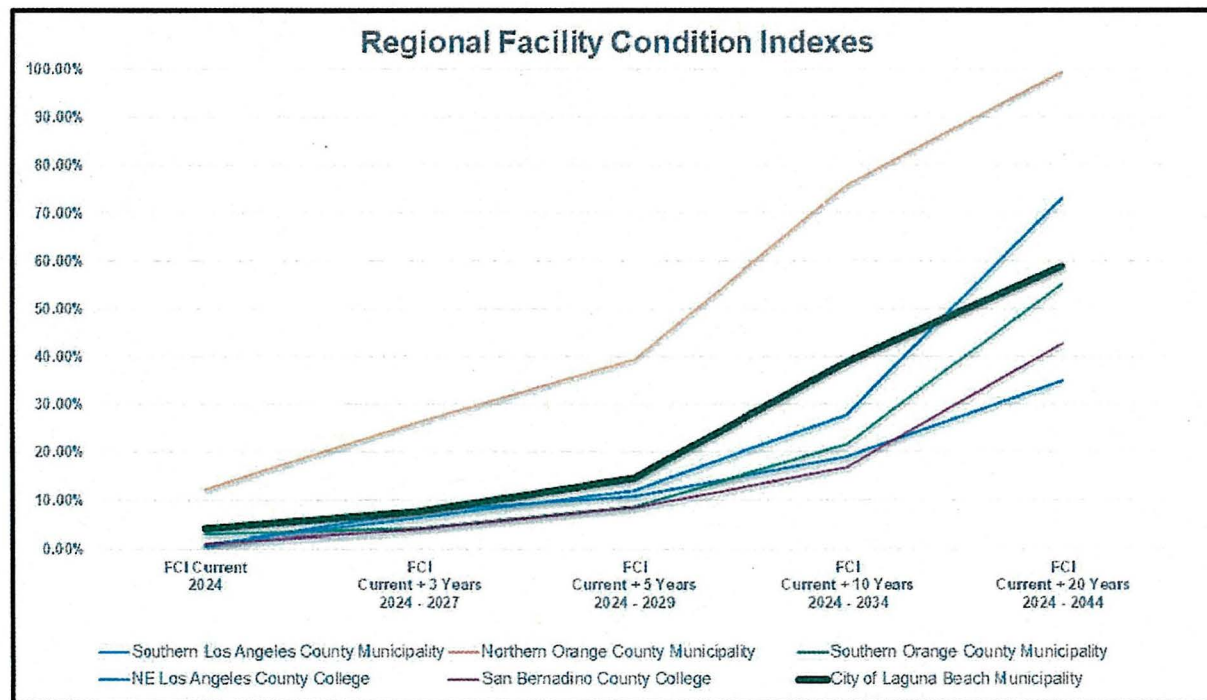
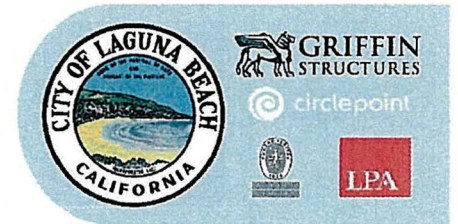


Facility	Cost/Sq. Foot	Total Sq. Feet	Facility Replacement Value	Facility Condition Index (FCI)				
				Current Year	Current + 3 Years	Current + 5 Years	Current + 10 Years	Current + 20 Years
Animal Shelter	\$1,600	4,045	\$6,472,000	0.00%	5.40%	10.00%	16.90%	63.30%
City Hall	\$1,400	39,719	\$55,606,600	11.60%	13.40%	19.00%	45.60%	81.60%
City Hall_Police Storage Building	\$950	775	\$736,250	0.00%	0.00%	6.00%	0.00%	33.40%
Corporation Yard	\$1,200	20,092	\$24,110,400	4.00%	5.30%	17.30%	24.00%	51.20%
Corporation Yard_Storage Building	\$950	800	\$760,000	0.00%	0.00%	0.00%	5.90%	26.70%
Festival of Arts_ Forum Theater	\$1,500	9,510	\$14,265,000	0.00%	1.10%	4.40%	31.30%	60.70%
Festival of Arts_ Irvine Bowl	\$1,500	31,420	\$47,130,000	0.00%	0.20%	2.80%	41.10%	66.90%
Festival of Arts_Exhibition Shelters	\$1,500	21,000	\$31,500,000	0.00%	0.00%	0.00%	4.90%	29.30%
Festival of Arts_Scene Shops	\$1,500	10,820	\$16,230,000	0.00%	0.00%	2.10%	13.80%	20.80%
Festival of Arts_Shops and Administration	\$1,500	6,221	\$9,331,500	0.00%	8.40%	9.90%	20.20%	74.80%
Fire Station #1	\$3,000	4,400	\$13,200,000	16.20%	16.80%	21.60%	30.70%	49.00%
Fire Station #2	\$3,000	4,798	\$14,394,000	12.70%	15.30%	18.60%	23.40%	55.40%
Fire Station #3	\$3,000	3,381	\$10,143,000	17.40%	18.30%	19.30%	21.50%	45.80%
Lot #14 - Hagan Place Parking Garage	\$1,400	8,900	\$12,460,000	3.80%	3.80%	3.80%	5.00%	11.70%
Laguna Beach Community & Susi Q Center	\$1,500	20,459	\$30,688,500	0.40%	0.40%	4.10%	48.80%	85.60%
LB Community and Recreation Center_Admin and Elementary School	\$1,500	21,424	\$32,136,000	0.00%	4.50%	13.40%	23.00%	49.80%
LB Community and Recreation Center_Chapel	\$1,500	1,058	\$1,587,000	0.00%	7.00%	17.50%	18.30%	85.90%
LB Community and Recreation Center_Gymnasium	\$1,500	11,341	\$17,011,500	0.00%	8.90%	23.80%	30.00%	86.50%
LB Community and Recreation Center_Field Restroom	\$900	350	\$315,000	0.00%	45.70%	63.70%	63.70%	153.70%
LB Community and Recreation Center_Middle School	\$1,500	5,714	\$8,571,000	0.00%	8.00%	31.00%	54.80%	82.30%
Lang Park Community Center	\$1,500	8,911	\$13,366,500	0.20%	1.70%	7.80%	24.20%	53.70%
Lifeguard Headquarters	\$2,000	6,000	\$12,000,000	0.40%	0.40%	5.10%	25.70%	71.50%
Lost Pier Cafe	\$1,600	1,700	\$2,720,000	10.90%	24.50%	34.30%	42.40%	137.70%
Orange County Public Library - Laguna Beach Branch	\$2,500	10,290	\$25,725,000	6.00%	6.00%	13.90%	24.00%	38.60%
Public Works	\$1,400	3,230	\$4,522,000	0.40%	0.40%	8.20%	27.90%	47.60%
The Laguna Playhouse	\$1,800	12,890	\$23,202,000	5.80%	27.30%	30.70%	40.20%	59.00%
Portfolio Totals:	269,248	\$ 405,004,452	4.23%	7.80%	14.70%	33.99%	77.44%	

Poor 30% and Higher
Fair 10% to 29.9%
Good 5% to 9.9%
Excellent (0% to 4.9%)

ASSESSMENT: FCI

The Facility Condition Index (FCI) provides a theoretical indication of a facility's overall condition. The FCI ultimately provide the greatest value when used to relatively compare facilities across a portfolio.

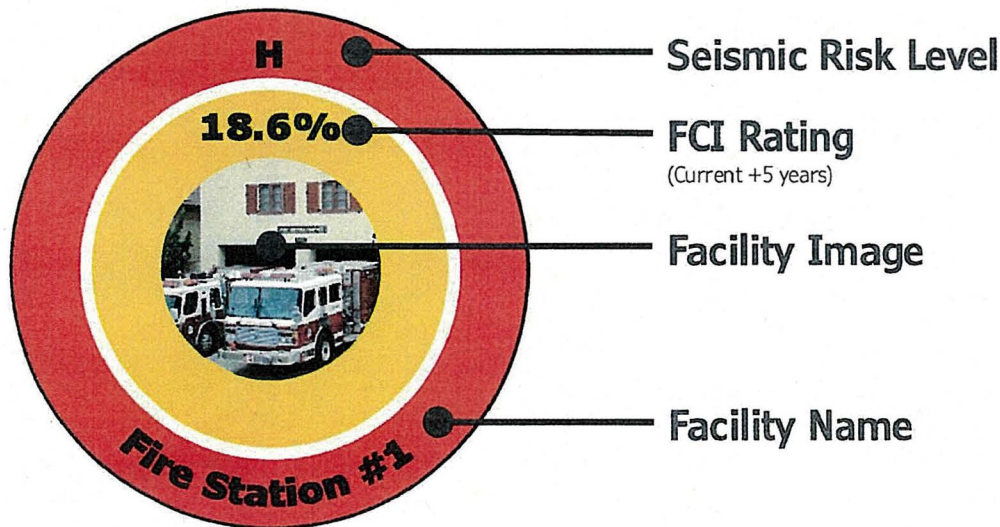
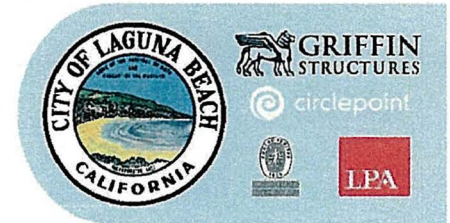




PRIORITIES

PRIORITIES: ASSESSMENT

The Facility Condition Index (FCI) provides a theoretical indication of a facility's overall condition. The FCI ultimately provide the greatest value when used to relatively compare facilities across a portfolio.



FCI Rating

Poor 30% and Higher	Has reached the end of its useful or serviceable life. Renewal by major renovations or replacement is now necessary.
Fair 10% to 29.9%	Subjected to hard or long-term wear. Mearing the end of its useful or serviceable life.
Good 5% to 9.9%	Subjected to wear but is still in serviceable and functioning condition
Excellent 0% to 4.9%	In new or well-maintained condition, with little or no visual evidence or wear of deficiencies.

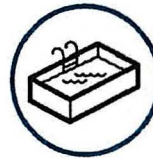
$$FCI = (\text{cost of current needs} / \text{current replacement value}) \times 100$$

Seismic Risk Level

High	Need description form Griffin...
Medium	Need description form Griffin...
Low	Need description form Griffin...

PRIORITIES: RECREATION

There was a notable call for more classes at the CRC, with many feeling that the site is not living up to its potential as a recreation center. Despite its much smaller size, Susi Q is perceived as a much more frequent destination that residents are overall more positive about. Ideas for what to do with the CRC differ and are included below.



Pool

The community is very concerned with maintaining consistent access to a pool and would like to see a new one added as soon as possible. Popular locations include the CRC and Lang Park.



Programming

Community would like to see more varied programming (i.e. art classes and educational programming) and more free classes – especially on weekends.



School

Other residents said it might be best if the CRC were to return to its roots as a school. This idea was especially popular with residents of South Laguna, who say access to nearby schools has become a problem in recent years.

PRIORITIES: ARTS

There is a high demand for dedicated artistic workspaces, as well as space to demo and sell art all year round. Irvine and Newport Beach were suggested as examples of successful art centers to be modeled. Most of all, open and affordable studio spaces were seen as essential to maintaining Laguna Beach's artistic community.



Artist Workspace

Open and affordable studio spaces repeatedly identified as vital to art community's wellbeing.



Performance Space

Dedicated space for film, music and theater, including much-needed fly space.



Structural Issues

Structural and code compliance issues – at the Playhouse especially – need to be resolved.



Accessibility

Urgent need to address ADA compliance issues at the Forum Theater

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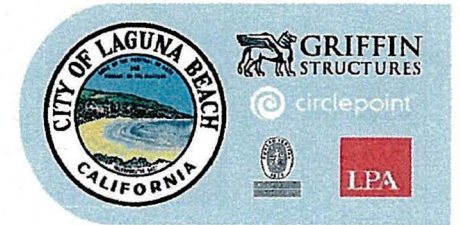
What we heard...

Members of the art community consistently championed the idea of creating a new Cultural Arts Center capable of addressing all of these common complaints.

Another popular idea among the community was removing the tennis courts from the Irvine Bowl in favor of artist housing, multi-level parking or a home for the Cultural Arts Center.

PRIORITIES: LIBRARY

The community is committed to keeping the library at its current site and enhancing its facilities and services to better serve residents as a cultural and educational hub. While ideas for the interior are finalized, residents insisted that the exterior could immediately benefit enormously from a fresh coat of paint.



Location

Overwhelming support for keeping the current location and refurbishing the downtown library to preserve its cultural, historical and communal roles.



Improvements

Money is set aside for improvements, but opinions differ on what should be included.



Meeting Room

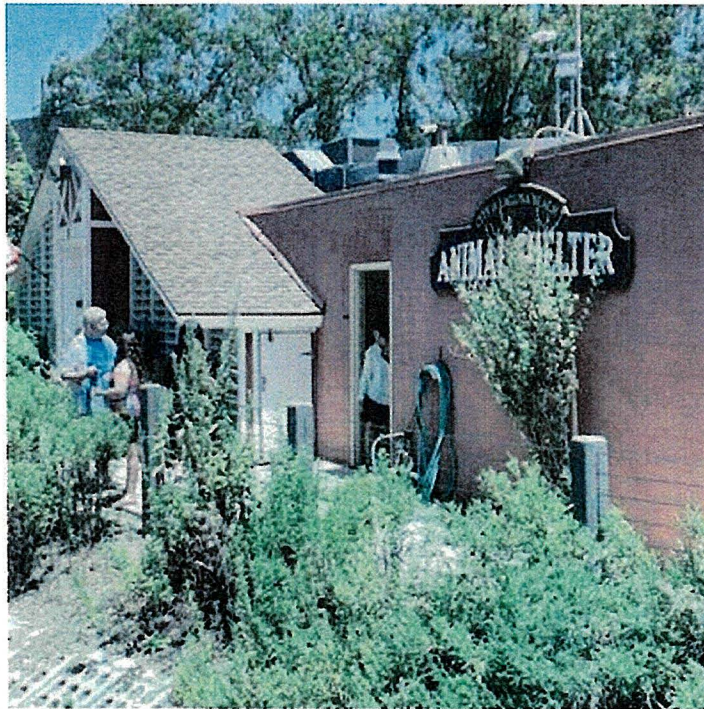
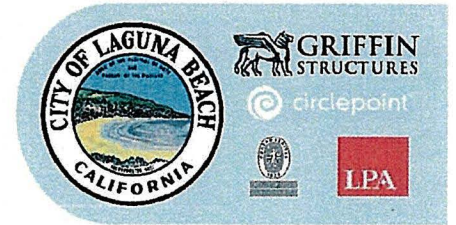
Desire to utilize the Chamber's meeting space for public benefit – if they can find a better spot they like.

What we heard...

Need to address parking, space and structural challenges. Suggestions for interior improvements include local art, historical exhibits, improved study spaces, meeting rooms and other aesthetic improvements.

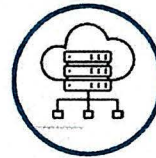
PRIORITIES: ANIMAL SHELTER

A recent remodel of the Animal Shelter, necessitated by a flood in 2010, generally improved the site and building, but resulted in the reduction of available parking and space for offices and adoptions.



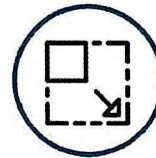
Emergency Preparedness

Currently no backup power system, and outages are frequent. Overall facility resilience needs to be improved.



Technology

Need for better animal information display and infrastructure lending itself to a smoother operation.



Expansion

Space is a major problem - leadership offices are being given up so there are spaces for meet and greets for pet adoptions. Operations are being badly constrained.

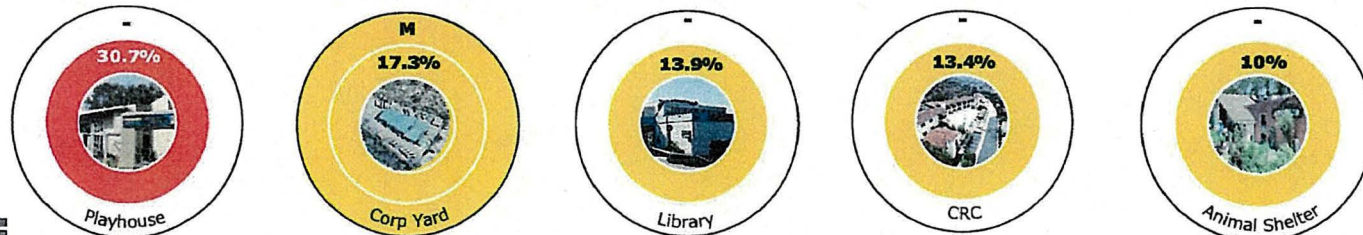
PRIORITIES: PROJECTS



High:



Medium:



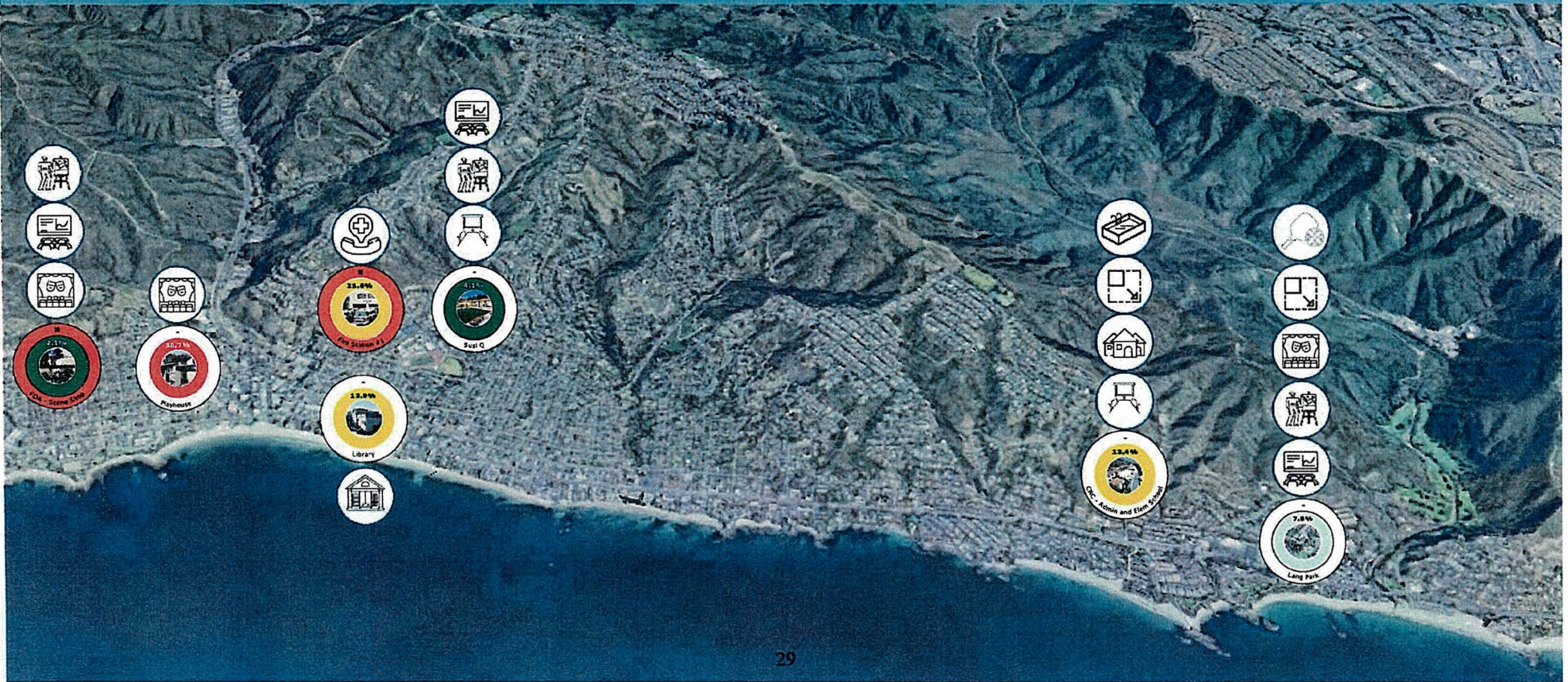
Low:



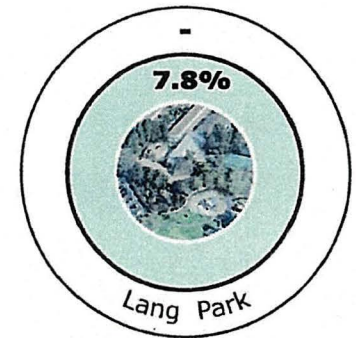
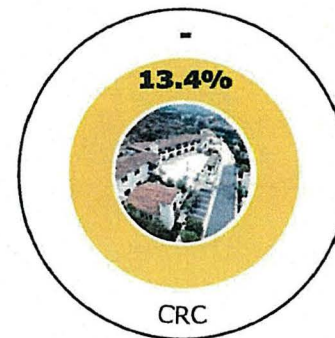
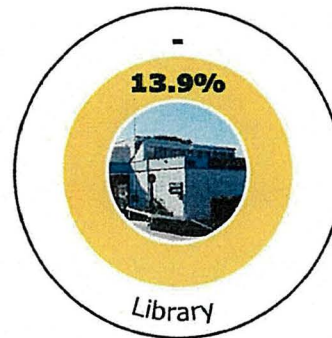
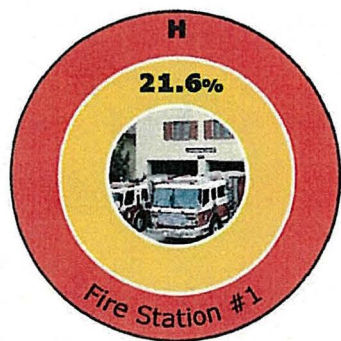
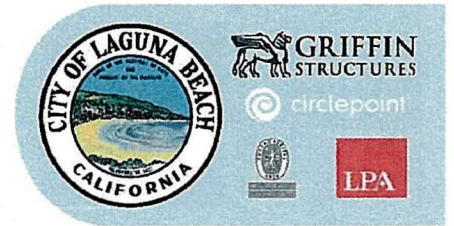
PRIORITIES: ASSESSMENT



PRIORITIES: OUTREACH



PRIORITIES: PROJECTS



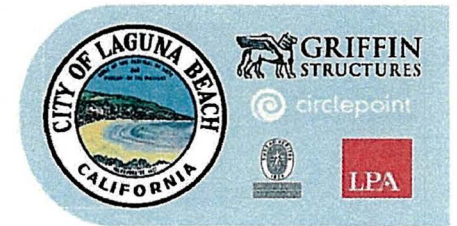
Break Away Projects

An aerial photograph of a coastal town during sunset. The sky is filled with vibrant orange and yellow hues, reflecting on the calm ocean. The town, with its houses and streets, is situated on a cliffside overlooking the water. A teal banner is overlaid at the bottom of the image.

LET'S TALK

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LET'S TALK



Feedback from Council on what facilities to prioritize
Permission to proceed with breakaway projects



THANK YOU

A collection of logos for various organizations. At the top is the Griffin Structures logo, featuring a stylized griffin and the text "GRIFFIN STRUCTURES". Below it is the Circlepoint logo, consisting of a circular icon and the text "circlepoint". To the left is the Bureau Veritas logo, a circular seal with the text "BUREAU VERITAS". To the right is the LPA logo, a red square with the white text "LPA".

12. FACILITY MASTER PLAN WORKSHOP ACTION ITEMS

This item was pulled from the Consent Calendar by Mayor Pro Tem Alex Rounaghi to clarify actions items in the agenda report. Staff discussed the action items and responded to Councilmembers' questions.

Public Testimony: Nikki Bostwick offered suggestions pertaining to the library renovation.

Moved by Councilmember Bob Whalen, seconded by Councilmember Mark Orgill, and carried unanimously 5/0 to:

- (1) Clarify City Council support for a library renovation with restoration of its historic façade and reimagining of its interior, and confirm City Council direction for staff to evaluate all parking solutions at the Laguna Beach Community Recreation Center, temporary and permanent; and
- (2) Direct the City Manager to incorporate this action into the Facility Master Plan Project.

13. PLANNING DIVISION UPDATE AND WORKLOAD SUMMARY FOR SEPTEMBER AND OCTOBER 2024

This item was pulled from the Consent Calendar by Mayor Pro Tem Alex Rounaghi so he could express his appreciation for addressing the backlog of projects in Community Development. Staff briefly described the staff report and responded to Councilmembers' questions and comments.

Public Testimony: Ann Christoph stressed the importance of relying on knowledgeable staff to address projects.

Received and filed the Planning Division Workload Summary, which covers the period from September 1 through October 31, 2024.

14. RESOLUTION AUTHORIZING HINDERLITER, DE LLAMAS AND ASSOCIATES TO EXAMINE THE SALES AND USE TAX RECORDS FOR THE CITY

- (1) Adopted **Resolution #24.086** titled, "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAGUNA BEACH, CALIFORNIA, AUTHORIZING THE EXAMINATION OF SALES AND USE TAX RECORDS," authorizing Hinderliter, de Llamas and Associates to examine the sales and use tax records of the City; and
- (2) Rescind Resolution 24.084 approved on October 22, 2024, to correct administrative and technical language as required by the California Department of Tax and Fee Administration.