




MEETING DATE: 05-01-06
STUDY SESSION

COUNCIL AGENDA REPORT

DATE: APRIL 27, 2006

TO: MAYOR AND TOWN COUNCIL

FROM: DEBRA J. FIGONE, TOWN MANAGER 

SUBJECT: STUDY SESSION ON OPERATIONAL PLAN, SPACE PROGRAM,
AND NEXT STEPS FOR CIVIC CENTER/LIBRARY MASTER PLAN

RECOMMENDATION:

1. Provide feedback on the Operational Plan and Space Program and accept Operational Plan and Space Program as working documents to continue developing the Civic Center/Library Master Plan.
2. Provide feedback on the proposed next steps for completing the Civic Center/Library Master Plan.



BACKGROUND:

On April 15, 2002, the Town Council adopted a resolution authorizing the Town Manager to execute an agreement with Anderson Brule Architects (ABA) to serve as consultants in the development of a strategic Master Plan for the Los Gatos Civic Center and Library. The Council also approved the services and deliverables to be provided by ABA in three phases.

A Council sub-committee, currently comprised of Mayor McNutt and Vice Mayor Pirzynski, has been in place throughout the master planning process. The sub-committee has provided input and feedback to staff on process steps, community involvement, and milestones and schedule.

The first phase was the development of the Master Plan process and the development of a Town Service Assessment, which the Council accepted on October 7, 2002 as a working document to continue developing the Master Plan. The second phase includes an Operational Plan and a Space Program, which are the presented for discussion as part of this study session. The third phase is the development of Site Options and Master Plan Concepts, including cost models, financing and funding strategies, and a phasing plan.

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An analysis of the existing conditions of Civic Center facilities, comprised of Town Hall, the Neighborhood Center, and the corporation yard, was also a part of the Master Plan process. Council discussed the existing conditions analysis on January 6, 2003. Based on the findings in the analysis of existing conditions, Council directed that a preliminary structural investigation be conducted to gain further information regarding Civic Center facilities. On March 3, 2003, the Council approved an amendment to the agreement with ABA to conduct the preliminary structural investigation. The investigation provided baseline information about the structural condition of the facilities which will be used in the development of conceptual cost estimates for any necessary structural upgrades associated with the Master Plan.

In the fall of 2003, the Master Plan project was put on hold due to the fiscal situation associated with the local economy and the actions of the State government, requiring staff to focus on meeting the budget challenge over the next two years. In February, 2005, the Council approved proceeding with the development of the Master Plan. High priority projects and issues delayed progress on the Master Plan until early this year, when work on phase II resumed.

This study session presents the products of phase II, the Operational Plan and Space Program, for Council feedback and acceptance. It also presents for Council feedback the proposed next steps to complete phase III, the Site Options and Master Plan concepts.

DISCUSSION:

Phase II: Operational Plan and Space Program

Purpose of the Operational Plan and Space Program

The Operational Plan and Space Program are the second and third building blocks for the Civic Center/Library Master Plan (Master Plan). This phase builds upon the Town Service Assessment, which describes the vision for service delivery for the Civic Center and library based on input of the Council, customers, the community, employees and other stakeholders. The Service Assessment identified key themes and service issues for achieving the vision for these facilities.

The following diagram positions the three building blocks of the master plan process in context of one another:

WHAT services we deliver → HOW we deliver services → WHERE we deliver services

↓	↓	↓
Town Service Assessment	Operational Plan	Space Program

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As the diagram notes, the Operational Plan describes how we can deliver services to achieve the vision set forth in the Town Service Assessment. The Space Program identifies the space needs to deliver services to meet the vision. These building blocks inform the Site Options and Master Plan concepts yet to be developed.

It is important to note that the product of this process is a plan for locating, funding and phasing services that meet the need of the community. The product will not provide architecture or building design. Further design detail and architecture would be undertaken as a result of the Master Plan process as Council direction is given and next steps are funded.

Highlights of the Operational Plan

The Operational Plan identifies operational issues and opportunities associated with delivering the Town's core services to achieve the vision, specifically addressing the key themes and service issues discussed in the Service Assessment. Town staff played a principal role in identifying the operational issues and options associated with the key themes. The majority of issues identified are related to space constraints which are addressed by the Space Program; however, organizational issues and options emerged in the following town-wide and departmental/service areas, which are discussed in more detail in the Operational Plan:

- Provide an easily identifiable and accessible central point of access to knowledgeable staff and adjacent access to on-line services, phones and meeting area.
- Provide decentralized service points where needed, such as a one-stop development services center, library information center, and other points as necessary pursuant to site configuration in the final Master Plan.
- Integrate information across departments/services and centralize management of this information to provide a comprehensive knowledge base regarding Town services and referral system.
- Provide accessible, flexible and technologically-equipped spaces for community and staff to meet, celebrate, and learn. This issue needs to be addressed primarily through the space program due to limited existing space.
- Continue to partner with other organizations to leverage resources, enhance or expand services, and connect to the broader community.
- Address operational issues in individual departments through these town-wide approaches, the Space Program, and process improvement as needed.

Highlights of the Space Program

The Space Program defines the space, technical and functional requirements for the Civic Center based upon the Operational Plan. The current space for each department/service

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was assessed, and gaps were identified in the ability to deliver service due to space constraints. Interviews with staff, as well as onsite tours, contributed to the development of the proposed space requirements.

The consultants used their expertise to translate the operational needs into work modes (workspace square footage and configuration necessary to accommodate different functions and tasks); strategies for space flexibility; adjacency diagrams (the required location of functions relative to each other); support space ratios; and future growth requirements. In addition to "core" space, "optional" space is identified. Optional space is space that is not necessary for immediate functions, but may provide enhanced efficiency or services that may be desirable at the time the Master Plan is implemented.

The space program summary includes the recommended square feet for each department/service area, as well as for shared services and public space such as meeting spaces. The space configuration and square footage appearing in the space program summary are backed by very detailed information related to industry standard, work modes, and specific space requirements. This information is not included in the attachment due to the large volume and detailed nature of the document, which does not need to be reviewed at this time.

It is important to note that the space program is a dynamic document that will change over time as services, staff size, and priorities change. Ultimately, site capacity and availability, costs and funding will drive the specific space program to be undertaken. Given this, the overall guiding principles are more critical than the specific details of the space program at this time.

Next Steps: Phase III

Following Council feedback on and acceptance of the operational plan and space program, the Town is positioned to proceed to Phase III, the development of site options and Master Plan concepts, which is the "creative" and exciting part of this process. The Council sub-committee has provided input into the next steps and into the proposed site planning scenarios discussed below. The first step recommended is a "design charrette" which develops options for situating the spaces on the Civic Center site.

Design Charrette

A charrette is a collaborative planning process that brings together the ideas of stakeholders to create a feasible plan. Staff recommends including the Executive Team and select program staff, and community members (one representative from each of the Town's key commissions and a representative from Los Gatos-Saratoga Recreation and the Chamber of Commerce) in the charrette.

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The charrette would be held on-site, over a six-hour period, using the following approach:

- Small teams would develop ideas, opportunities and constraints for one of four site planning scenarios
- A facilitated dialogue with the entire group would follow to generate shared understanding and alignment toward the more viable scenarios
- Small teams would refine the viable scenarios to provide the information necessary to determine which scenarios should be further explored by the consultant team and then shared with the Council and community

All teams would operate within the following initial parameters:

1. A key principle of the Master Plan is that the Civic Center becomes the heart of the community
2. Pageant grounds are protected
3. Heritage trees are protected
4. A complete demolition of the existing Town Hall is not anticipated

Each team would develop a site option according to one of the following four scenarios:

Scenario 1

- Re-use all three existing pods and the Neighborhood Center
Do not site uses on the Recreation property across Main, but incorporate all other property adjacent to the site that is owned by the Town (not necessary to re-use the homes)
- Assume that all current departments will stay on site
Assume that new structures can be added (a fourth pod, etc.) in order to accommodate additional program

Scenario 2

- Same as above but assume Police services are located off-site

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Scenario 3

- Use all property adjacent to the site that is owned by the Town, including the Recreation property
- Assume that all current departments will stay on site
Assume that the Neighborhood Center is not reused and the property is available to the Town for development
Assume that at least two pods are reused
Assume that new structures can be added in order to accommodate additional program

Scenario 4

- Same as above but assume Police services are off site

Council and Community Input

Based on the information generated in the design charrette, staff and the consultants will bring forward up to four site options for Council and community input. These will be presented first in a Council study session, followed by a second "community forum" to enable more members of the community to provide input. The consultants will facilitate a dialogue, first among Council members in the study session and then among community members in the forum, for the purpose of narrowing site options to one preferred option.

The consultants will refine the preferred site option to bring forward to the Council along with preliminary cost information. With Council concurrence on the site option, the consultants will develop the Master Plan concepts including cost models, fiscal analysis, financing and funding strategies, and a phasing plan. The targeted timeframe for bringing forward the Master Plan is Fall, 2006.

CONCLUSION:

The purpose of the May 1, 2006 Study Session is for Council to become re-oriented to the Master Plan process and to provide feedback on and accept the Operational Plan and Space Program, completing Phase II of the Civic Center/Library Master Plan. Staff is also seeking Council feedback and concurrence on the next steps for completing Phase III of the Master Plan, which includes the implementation of a design charrette, Council and community input, and development of master plan concepts. Staff will continue to consult with the sub-committee prior to bringing forward information for Council feedback and direction.

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ENVIRONMENTAL ASSESSMENT:

Is not a project defined under CEQA, and no further action is required.

FISCAL IMPACT:

Funds for completion of Phase III of the Civic Center/Library Master Plan as originally proposed and scoped are included in the FY 2005-10 Capital Improvement Plan. Any additional work which may be needed during or as a result of the Master Plan process will require additional funding.

Attachments:

1. Strategic Operational Plan for Civic Center/Library Master Plan
2. Space Program for Civic Center/Library Master Plan



Town of Los Gatos, California

Strategic Operational Plan

Review Draft - Working Document

April 21, 2006



ANDERSON BRULÉ ARCHITECTS

ATTACHMENT 1

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Introduction Section A

Context and Key Concepts

The Town of Los Gatos seeks to develop a strategic master plan that will describe the long-term needs of the community for civic and library services, as well as define the facilities necessary to accommodate those needs. This planning effort, which began in Spring, 2002, is scheduled for completion in 2006. The strategic master plan includes the review of the existing Civic Center, Library, Neighborhood Center, and the R.J. Bryant Service Center.

Purpose of this Document – Strategic Operational Plan

Strategic Operational Plan

The purpose of this document is to illustrate a strategic operational plan, which describes how services can be delivered to achieve the role and vision identified in the Service Assessment. Factors affecting current and future operations include projections for future growth and change in both service area population and staff. The operational plan presents service delivery approaches based on information gathered in the Service Assessment.

This document will serve as a working guide for the remaining strategic master planning effort. These concepts are specifically relevant to development of the space program, which will define the qualitative and quantitative spatial requirements for implementation of the strategic operational plan.

Master Plan

At completion, the master plan will include the service assessment, operational plan and space programs, as well as site options for configuration of space requirements, cost models associated with improvements or new construction (if necessary to meet the needs), financing and funding strategies, and a phasing plan. These options could include current or future new or improved facilities, or may simply identify more effective use of the existing facilities. With this information, the Town Council will be able to make the necessary decisions regarding any improvements to services or facilities that will serve the Town today and in the future.

Process Overview

This process focuses on understanding the service delivery needs of the community and customers now and in the future. Three fundamental questions are asked:

- **What** services are needed?
- **How** will they be delivered?
- **Where** will they be provided?

The Town Service Assessment (current Working Document dated October 2, 2002) evolved from various public and staff outreach efforts to define the “**what** services are needed” question. This Strategic Operational Plan will define “**how** services will be delivered.” The next steps in the process, beyond this operational planning and space programming effort, includes development

Introduction Section A

Process Overview

of site building options, which will define “**where** the service will be provided.” Each part of the process builds upon information developed earlier. Concurrent to the effort described, above, are assessments and analysis of the existing facilities and sites.

A Core Team, which includes staff from the Town of Los Gatos and the consultant team, is responsible for the design and management of the strategic master planning process. A Community Advisory Committee, comprised of Board and Commission, School District, Library and Community representatives, is working with the Core Team at an advisory level and in advocating community participation in the planning process. Please refer to the appendix for process participants and an outreach-meeting schedule.

Three focus groups were held with customers and stakeholders to explore their perception of how services could be delivered in a manner that most met their needs. A community forum was held to engage the community in dialogue about their service needs and their concepts for interaction with Town government. Five cross-functional workshops were held with staff representatives of all departments, as well as the executive team, to explore ideas and solutions regarding changes in work process and flow to implement the concepts in the service assessment. A workshop was held with library staff to explore service approaches based upon community input and evolving the role of the library in the community.

The Community Advisory Committee and staff attended a day long benchmarking tour of regional Civic Center Facilities that would provide relevant information regarding the planning process and the actual spaces that were developed. Tour participants were able to ask staff from the cities visited to share their lessons learned for applicability to this planning process. The analysis of this benchmarking tour is included in Appendix 1.

Role and Vision of the Civic Center and Library

The Service Assessment describes a service-oriented role and vision for the Civic Center and Library developed through outreach to the community and staff, and represents the community’s voice regarding priorities for Civic Center services. The seven key concepts that drive operational planning are:

1. Continue to provide personalized services to the community, including residents, businesses and visitors, through a **small town service model**.
2. Provide **coordinated and comprehensive access to information** about Town services
3. Ensure **accessibility and convenience of services**
4. Utilize available and **emerging technologies to extend and enhance individual interaction** with the Town through options for self-service and extended hours

Introduction Section A

Role and Vision of the Civic Center and Library

5. Provide **space for community and staff** meetings, dialogue, gathering, celebration, learning and reflection
6. Provide access to **greater resources and opportunities for learning**, development and entertainment for all ages through programs, services, and materials
7. **Partner with other public, private and non-profit** organizations to extend and leverage resources and enhance services

The key findings in the service assessment are foundational to the service approaches and strategic operational plans proposed within this document. The service delivery approaches and strategic operational plans are designed to enhance or improve customer service at a town-wide level, and can only be accomplished through interdepartmental coordination and town management's leadership. The implementation of these approaches will depend considerably on the use of technology and must be coordinated with the Information Technology Strategic Planning effort.

Operational Plan Section B

Introduction

This section focuses on operational parameters that are factors affecting current and future operations. These include projections for future growth and change in both service area population and staff, as well as an evolution of current service delivery approaches based on information gathered in the Service Assessment.

A service population projection is included, based on demographic information and an analysis of the community from dialogue within forums, focus groups and staff workshops. Current core services are described, as well as potential new services and operational issues that are not associated with information technology or current space constraints. Information technology issues are being addressed in the Information Technology Strategic Planning process, and operational issues caused by current space constraints and utilization are addressed in the space programming process.

Staffing projections are estimated, based upon a series of assumptions regarding service population and services, as well as the potential for evolution of service delivery approaches focused on achieving greater efficiency and effectiveness in work processes.

Four interdepartmental service delivery approaches are identified. Each includes an outline that defines process and physical strategies for development and implementation of the service delivery approach.

Operational Framework

Service Population Projection

The Service Population projection includes both quantitative and qualitative overviews of the community being served today, as well as how it may change in the future. This information is foundational to growth and adaptive re-use strategies – services, operations (and space) focused now and in the near future at current target audiences may need to shift their focus or use over time.

The Town of Los Gatos will experience an approximate 10% increase in both population and number of households through the year 2025, to 32,500 and 13,360, respectively. Planning, development and infrastructure-oriented services will continue to be a focus for the Town, which strives to maintain its culture and character. Community and library services are increasing in demand, with coordination and partnering with other service providers a key issue. Marketing the services available currently, as well as enhancing or expanding programs and resources will be critical to meeting the community needs and desires. Factors affecting Police services will include ongoing community policing efforts as well as the regional, national and international collaborations that are placing more demands on local police.

Operational Plan Section B

Operational Framework

From staff workshops and community outreach, it is clear that service expectations vary amongst the residents of the Town. Diverse expectations exist, and continue to change over time, and operational approaches need to evolve to both manage expectations and create conditions for more effective, efficient service delivery. As these approaches are developed and implemented, the town will need to continue to ensure that all parts of the community feel supported.

The Association of Bay Area Governments, in their publication Projections 2002, has generated a **regional perspective** of the future that should be applicable to Los Gatos. Their key findings:

- A large number of women will pass through their childbearing years during the forecast period through 2025. ABAG expects to see an increase in the number of school-age children until about 2020. By 2025, the number of school-age children will have declined from its peak, although the total will still exceed the number in 2000 by 8.8%.
- Moderate population growth and higher labor force participation on the part of both men and women will contribute to an additional 1.1 million persons added to the labor force between 2000 and 2025 in the Bay Area. Additionally, an increase is expected in the over-65 age group. The expected increase in job participation by older individuals is primarily due to the high cost of living in this region, long-term improvements in the health of the population, and changes in occupations that will reduce the physical demands of work.

Los Gatos may or may not experience the average for the Bay Area, but the indicators are that the younger generations will increase, the middle generation will decline in number, and the older generations will (regionally) increase significantly. The potential impact to Civic Center and Library services and operations could include:

- A continued demand for youth services, to include programs, activities and resources through 2020
- A continued focus on adult services and parenting, with a marginal decrease in this population through 2020
- Continued demand for senior services, which should address the potential that people may be working at jobs longer than is the current norm
- The population distribution across age groups for Los Gatos may or may not reflect the larger region for a number of reasons:
 - Currently, some longer term residents are taking advantage of the current housing market to "cash in" and leave the area
 - Younger adults and families are purchasing this available housing stock and changing the demographic dynamic of neighborhoods
 - These families are less likely to exhibit the tendencies of our current generations to stay in one place, causing a greater degree of churn in the demographics of the community

Operational Plan Section B

Operational Framework

Staffing Projections

The 2005/2006 full time equivalent employees (FTE) for all town departments are 160.60 FTE. Please refer to the Town of Los Gatos Operating and Capital Budget for Fiscal Year July 1, 2005 to June 30, 2006 for classifications and departmental staff allocations.

It would be prudent, for planning efforts, to assume that staff may increase relative to population and number of households at 10% through 2025. The total FTE that should be accommodated within this strategic operational plan should be 176.60 FTE. The space program document should identify for and provide this potential future growth in staff.

Many of the Town departments utilize hourly/temporary staffing to accomplish work throughout the fiscal year, although not all temporary staff is on-site at the same time. In 2005/06, hourly/temporary staffing was budget at 24,530 hours for an approximate 11.79 FTE. A 10 % increase through 2025 would require strategic plan accommodation for hourly/temporary staffing of 12.99 FTE. The following table will be updated along with the proposed 2006/2007 Proposed Budget.

Temporary Staff	Hours
Town Council	175
Town Manager	325
Police	2,600
Parks & Public Works	7,332
Community Services	2,502
Library	11,596
	24,530

The space programming process will address the deployment of hourly/temporary staff across departments and the time-periods over which they work, culminating in an understanding of the type and number of workspaces necessary to accommodate these staff.

Operational Plan Section B

Service Delivery Approaches - Interdepartmental Town-wide Services and Operations

Service delivery approaches have been identified to position the Town to achieve the community's vision for Civic Center services.

Beyond the services provided by any individual department, there are town-wide service delivery approaches that may serve to meet the needs defined in the assessment. These approaches affect all departments at one level or another, and can serve to create the perception of one cohesive organization to customers and the community. Four interdepartmental service delivery approaches are defined in this section:

- Customer Service Centers
- Centralized Information and Referral
- Staff and Community Meeting and Event Spaces
- Partnering to Provide Services

An introduction to each of the proposed approaches is provided below, which includes how the service approach will support the role and vision of the Civic Center. Goals for design, development and implementation of each approach are included, which directly relate to the information developed within the service assessment. An outline of both process and physical options or strategies for realizing each approach is also included.

Process Options focus on providing improvements through actions such as the development of new policies and procedures, standards, techniques or tools, and the reallocation of existing staff or new staff to improve services, etc.

Physical Options focus on providing improvements through physical changes such as reconfiguration of workspace, the addition of needed space or elements, or the reconfiguration or addition of infrastructure to improve services, either interior or exterior.

The future desired services of the community have been identified in the Town Service Assessment, and the Strategic Operational Plan defines "how" the Town could deliver those services to respond to both the community's needs and other key findings. It is essential to develop an understanding of the Town's priorities for service, balanced with the available resources to accomplish the necessary improvements or enhancements. This plan serves as a long-term strategic plan to provide the Town with a road map or action plan to meet the future needs of the community. These decisions will then guide the development of the Space Program document and the Master Plan Concepts.

Customer Service Centers

Introduction

As established in the Service Assessment, the Civic Center and Library need to be accessible, welcoming and convenient to all customers. Customers would like to have easy access to a central reception area where assistance and

Operational Plan Section B

Customer Service Centers

directions are available at the first point of contact.

There are many aspects of the current design of the Civic Center and Library that are very appealing to the Town's community, but two consistent issues have been the lack of clarity of where to go and how to get there, and lack of physical accessibility when the customer is seeking the Town's services

The original design of the Civic Center, which included the Library, focused on several key concepts that create its architectural layout.

- One of the concepts was to create the appearance of physically separate facilities and entries for each of the departments/uses, with a subterranean departmental connection through hallways that are not visible when approaching the building. In essence, a single larger building appears to be many smaller buildings.
- A second was to build a majority of the building below grade, to lower its height and reduce its mass, which was effective in making the building feel intimate and subordinate to its beautiful surroundings.
- A third concept was to create an external and internal central point of connection for each of the architectural "pods." From the exterior, the plaza, with the large central fountain, connects the pods and internally below grade, it is the council chambers. The access to each of these areas is from split-level stairs that either take you from natural grade to a half-level up or down, depending on your destination.

Architecture has always affected the degree to which spaces support the operations of an organization. One of the operational effects of the design is decentralized customer service counters, where departments are in separate architectural pods and have separate access and entry from the exterior. Each department has an individual customer service counter with a reception/waiting area, or in the Library's case a circulation desk. The Council Chamber is designed on the same principle, with a separate entry and lobby, but does not have access to staff or a customer service desk, which may confuse visitors and provides little staff oversight of public use of the space.

As the Town's staff has grown, internal spaces have been reconfigured and spaces that were once for public circulation are used for staff areas. Some of the spaces originally designed for reception and waiting are smaller, less pleasant and less functional than in the original layout. If customers go to the wrong counter or building for their service needs, they are directed to the right department, but the only way to access the department is by going back outside. Depending on where they are going, this might mean across the plaza, or down the stairs, or across the parking lot or in some cases to another location (if they need services that are currently at the R. J. Bryant Service Center).

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Customer Service Centers

With the existing split-level architecture, physical access is very challenging. Elevators located at the Neighborhood Center and the Library are difficult to find and challenging to use. The main lobby of the council chambers is often locked and inaccessible because there is no staff oversight of this area and no way to control it securely. Therefore, another operational effect of the design is customer frustration, since it is not clear where and how to access Town services and access is challenging, especially for those with special needs.

Conclusion

- A centralized customer service center is desirable to meet the needs of the Civic Center customer. Space allocation, internal circulation, service points and counters areas will need to be programmed to support both central reception and decentralized service points
- The first point of contact for the customer must be able to uncover and define the key question(s) or service need(s) of the customer, therefore the staff person(s) who provides this function must have a high degree of knowledge of services on an organizational level to be effective
- Off-site services could be represented at the Customer Service Center but would require training on-site staff for these departments/services
- Greater interdepartmental knowledge of process and methodology needs to be established to ensure that the interaction with the community is consistent and efficient
- Shared knowledge-bases designed to capture issues and their resolution for later reference and retrieval by staff and potentially the community will provide opportunities for staff and the public to resolve issues more quickly
- Educating the customer and community about the services available, as well as the processes associated with doing business with the town government, should be a high priority. This will require documentation of processes, which will also contribute to consistency in implementation and service delivery methodologies
- Current access, signage and way finding within the existing Civic Center must be significantly improved to meet customers' needs.

Vision

The vision for Customer Service Centers for the Town of Los Gatos is to provide an easily identifiable and accessible central point of access to personal, friendly, and knowledgeable staff, so that an individual's interaction with the Town government will be positive, effective and thorough.

Goals

- Easily identifiable central entry that is accessible
- Reflection of the culture and character of a the "small town service model" described in the Service Assessment
- Central reception area that is welcoming and comfortable, where visitors and customers can be directed to decentralized service points. This should be the physical service point at which the service delivery approach "Centralized Information and Referral" is located

Operational Plan Section B

Customer Service Centers

- Immediate access to personal service through friendly, knowledgeable staff
- Assistance in defining service need(s) with response or referral to an appropriate staff person(s)
- Access to community wide information, programs and events
- Adjacent access to on-line services or phones
- Decentralized service points with knowledgeable staff and access to information
 - One-stop development services center
 - Adjacent access to a meeting area if transactions are more in-depth or confidential
 - Library, Police, Community Services, etc. as necessary in development of site options

Strategic Operational Plan

The following actions should be considered in development of customer service centers for the Town of Los Gatos. Decisions will need to be made in both the space programming and site options development of the Civic Center and Library Strategic Master Plan to ensure that the goals, outlined above, are achieved relative to a cost-benefit analysis associated with investment in improvements.

I. Process Options

- A. Develop a Customer Service Plan, which may include the following steps:
 1. Track and analyze customer service needs at current point of contact with staff (face-to-face, phone, on-line)
 2. Continue development of customer service goals and principles
 3. Identify methods for customer self-service
 4. Develop staffing model to meet Customer Service Plan including central customer service as provided now by Clerk Department, one-stop development shop and decentralized customer service options
 5. Continue implementation of Customer Service training program to meet Customer Service Plan
 6. Integrate Centralized Information and Referral services for both staff and the public.

II. Physical Options or Strategies

- A. Develop space requirements for appropriate areas that may be included in the Program document and site options:
 1. A single point of entry with a welcoming and comfortable central reception/waiting area
 2. A Central Customer Service Center, with a counter space easily accessible to the public, that provides access to customer service staff

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Customer Service Centers

3. Meeting rooms/areas for private/confidential conversations with staff/public that is accessible from reception area.
 4. An area adjacent to the Customer Service Center for computer(s) and phone(s) that would allow the customer access to on-line Town services
 - a) Create public computer terminals for self-service within Civic Center and strategically located within the Library
 - b) Create public phone access to direct link to Town services, both on site and off accessible from Central Service Center
 5. A community bulletin board/screen that provides timely, accurate and coordinated community wide information, programs and events
 - a) Provide exterior area for community bulletin board or electronic information kiosk(s) that is coordinated with Central Service Center and are visible from parking lot and/or public street(s)
 6. Exterior ramps and/or lift/elevator to access Customer Service Center and other Civic Center functions
 7. Create internal access to public restrooms
 8. Create internal access to departments/services whenever possible that are logical and intuitive to the customers/staff.
 9. Decentralized Service Centers
 - a) A Development Services Center, where customers have access to development oriented information and staff in one location
 - b) A separate Library space program will be developed to meet the specific customer service needs of the Library
 - c) Community Services, Police, etc. may need their own service points dependent upon their physical relationship to the Central Service Center.
- B. Create/improve signage program for exterior and interior of the Town facilities

Centralized Information and Referral

Introduction

Excellent customer service has always been a commitment of the Town of Los Gatos' staff. Key to developing an operational plan that is forward thinking, and able to expand with the changing demands of the community, will be the development of a clear, easily accessible and effective central source of information for staff and customers who visit the town in person, call by phone or search on-line. This would include an enhanced ability for the Town to provide referral services to other information, services, programs and events

Operational Plan Section B

Centralized Information and Referral

that are available in the Town through other service providers and partner organizations.

The Service Assessment identified personalized service as an important quality of the way that the Town currently delivers service. This is highly valued and appreciated by the community. In order to maintain a high level of customer service, while expanding services, it will be important to develop ways to leverage staff resources to provide these services. Key concepts for achieving this are to: increase access to information; increase use of shared databases; improve ability for customers to use self-service concepts; streamline processes; develop more efficient adjacencies to resources needed when accomplishing tasks; and to establish policies and procedures to assist in the prioritization of service responses. The Town will need to continue to provide training and education to staff in "best practice" approaches to service delivery.

Processes that are adopted to create and maintain a Centralized Information and Referral resource will be driven by the Information Technology Strategic Plan. Access to information should be developed in such a way that it is user-friendly and does not conflict with a "small town service model" as defined in the Service Assessment. Whatever technologies are used to enable the access to information, they need to be smart, but they also need to support users of all generations and educational backgrounds.

Conclusion

- The Central Customer Service Center may be the physical location at which Centralized Information and Referral is available to the public, but development of the operational plan will require broad integration of information across departments and centralized management of this information. This may be supported by staff at the Central Customer Service Center, by staff distributed within the departments, or a combination of both.
- Integration with the Information Technology Strategic Plan is very important to ensure efficiency and effectiveness.
- As the quantity of information available accelerates and as the demand for easy access to this information increases, the importance of a centralized information service delivery approach becomes paramount to quality service delivery.
- The gap between current systems, methods, policies and procedures and the definition of expectations will need to be identified to understand the resources necessary to fill the gap.
- Customers are currently not fully aware of Town services. Once processes are in place to better disseminate information, there would be an opportunity to create a public awareness campaign that makes existing services more accessible to the public. This program could be continued as new services are added.

Operational Plan Section B

Centralized Information and Referral

Vision	<p>The vision for Centralized Information and Referral for the Town of Los Gatos is to provide coordinated and comprehensive access to Town information in a timely, accurate and user-friendly manner that leverages staff resources and increases customers' awareness and access to Town services and resources.</p>
Goals	<ul style="list-style-type: none">▫ Utilize web-based technologies to provide information and services 24/7.▫ Provide staff with a central source of information that assists in the accurate and timely delivery of services, process documentation, and prioritization of responses and the leveraging of staff resources.▫ Increase community awareness of the availability of Town services, promote the use of those services as well as self-service, and manage customer expectations for service delivery▫ Provide multiple options for access to information▫ Coordinate both virtual and central points of information at the Customer Service Center and other service points for both public and staff, including interactive information access at community bulletin boards and/or kiosk(s)▫ Refine a methodology for collection, access and dissemination of information to staff and public.▫ Provide information and referral to other service providers and partner organizations to expand access by the community to those services.▫ Provide a sense of cohesiveness in Town services for the customer▫ Address issues of confidentiality, security and safety of information▫ Integrate into Information Technology Strategic Plan and interface with new and available technologies
Strategic Operational Planning	<p>The Town currently has an Information Technology Strategic Plan, which prioritizes technology improvements. The following strategic operational plan for centralized information and referral includes actions that should be considered within that plan to achieve the goals outlined above.</p> <p>I. Process Options</p> <p>A. Coordinate design, development and implementation of a centralized information resource</p> <ol style="list-style-type: none">1. Review and document current process for information collection, access, and dissemination of information2. Identify and prioritize information that should be located in the centralized information resources3. Coordinate with Information Technology Strategic Plan to select appropriate hardware and software applications to support a Town wide information system4. Develop information collection, maintenance and dissemination policies and procedures5. Identify ongoing resource needs including staff person(s)

Operational Plan Section B

Centralized Information and Referral

- to design, lead and manage the information process
- B. Develop a methodology for information access to other service providers and partner organizations
 - 1. Identify key strategic partners for collaboration and referral
 - 2. Define partners methods for updating and providing information and develop operating procedure for information collection, access and dissemination
- C. Develop a public awareness campaign regarding information availability
- II. Physical Options / Strategies
 - A. Develop concepts for methods and tools to support information access and dissemination
 - 1. Computer stations available to the public
 - 2. Information kiosk(s)
 - 3. Available reference materials, etc.

Staff and Community Meeting and Event Spaces

Introduction

The Service Assessment clearly demonstrated a need within the Town government and community for spaces that support work, meetings, learning, dialogue, gathering, celebration and reflection. Operationally, the Town should determine the number and types of these spaces it can provide, and support their use for the activities stated. A determination of similar spaces that exist within the community that can fill these needs will be necessary prior to finalizing space program requirements for the Civic Center and Library. However, the outreach process has established that the community seeks the Civic Center and Library to be a gathering place, and point of connection – meeting and event spaces will support that desire. In addition, staff is constrained in collaborative work efforts by the lack of space in which to meet.

Currently, many staff meetings must be scheduled offsite, at expense, because meeting spaces are not available at the Civic Center and Library. Although recent operational policies have been enacted to support Town Staff use of Room 214 in the Neighborhood Center, meeting spaces continue to be in high demand. The Council Chamber is utilized as meeting space by staff when it is not scheduled for other activities, and even the Chamber lobby area has been pressed into service as a meeting room.

Spaces to meet and gather are not the only issue – infrastructure and equipment must be designed into the spaces to allow collaborative and interactive work to take place, as well as support programs and activities. Training, education and instruction require specific attention to the design of learning environments, but these spaces will also be used for other activities. The design, configuration, infrastructure, furniture and equipment will greatly affect the flexibility of these types of space.

Operational Plan Section B

Staff and Community Meeting and Event Spaces

Conclusion	<ul style="list-style-type: none"> ▫ Meeting spaces should be a priority for space allocation within the space programming and site options process ▫ In this climate, consider use of exterior spaces for meetings to occur, and provide technology and equipment to facilitate interaction ▫ Operational efficiencies can facilitate impromptu meetings and discussions; create spaces designed to foster this type of interaction ▫ Conferencing and meeting spaces should be distributed to be more accessible and in closer proximity to staff ▫ Consolidated or centralized conference and meeting spaces reflect a conference center concept and support shared catering and storage space. Centralized conferencing allows shared use of setup spaces, but congregates meeting and conferencing activity in one location. ▫ A balance of some distributed and some centralized conferencing may be the best approach to both accommodate staff needs and minimize duplication of support space
Vision	<p>The vision for Staff and Community Meeting and Event Spaces for the Town of Los Gatos is to provide accessible and equipped spaces for the community and staff to meet, dialogue, gather, celebrate, learn and reflect.</p>
Goals	<p>The goals for this service delivery approach include:</p> <ul style="list-style-type: none"> ▫ Flexible and well-equipped spaces that support both a variety and scale of activities ▫ Specific spaces that address the diverse needs in age and activities ▫ Interior and exterior opportunities for meetings, gatherings, reflection and events ▫ Learning environments that support the needs of training, education and instruction ▫ Staff areas that support collaborative work efforts
Strategic Operational Plan	<p>I. Process Options</p> <ul style="list-style-type: none"> A. Work with partners to identify existing community-oriented spaces and their availability for use B. Define meeting and event spaces that should be included in the Civic Center and Library to complement available spaces in the community C. Develop Centralized Resource Scheduling <ul style="list-style-type: none"> 1. Coordinate training for staff and partners in use of collaborative resource scheduling tools, and policies and procedures for use of resources <p>II. Physical Options / Strategies</p> <ul style="list-style-type: none"> A. Within the space programming process, define the types and number of spaces (interior/exterior, formal/informal, within the civic center and library) that will support the following activities:

Operational Plan Section B

Staff and Community Meeting and Event Spaces

1. Meetings, Conferencing and Interactive Work
2. Training and Instruction
3. Events and Performances
4. Art Exhibits
5. Storytelling / Storytime
6. Lectures
7. Community Forums
8. Council Meetings
- B. Develop a Strategy for Distribution of Space
 1. Centralized and Distributed Meeting Spaces
 - a) Support Spaces to include Storage, Catering, etc.
 - b) Accessibility to Staff and Community
 - c) Hours of Access to Staff and Public
 2. Adjacency to Collections and other Resources that would support activities within the spaces
 3. Establish Parking Requirements generated by these activities
- C. Identify Infrastructure, Technology, Equipment and Furniture Needs
 1. Within the space programming process, develop the needs for each type of meeting or event oriented space.
 - a) Ideally, develop a series of standards for technology and equipment packages that will be utilized in similar spaces
 - b) Identify the training and education requirements to ensure the technology can be utilized by those who in the spaces
 - c) Coordinate with the IT Strategic Planning Process to ensure that support services are available

Partnering to Provide Services

Introduction

The Town of Los Gatos currently collaborates with a number of organizations, through coordinated programs and services, the provision of space for programs, and grants for Human Services, Art / Education and Community organizations. There may be opportunities for increased partnering, and those should be explored. However, existing partnerships can be leveraged to increase at least the awareness in the community of the services available to them. For example, the Police Department's School Resource Officers are at the schools in the community, and could offer information regarding the availability of library and community services to students. Development of collateral material or information sources that can be shared in these types of

Operational Plan Section B

Partnering to Provide Services

interactions will broaden the community's knowledge of the services and programs available through the Town or its partners.

Partnering can be defined along a spectrum from information sharing and referral to integrated services and programs. Collocation refers to resources and potentially staff collocated within space, whether interdepartmentally or with other organizations. Partnering refers to enhanced services, referrals and information, and sharing of resources (collections, materials, and space), etc. All opportunities for partnering should be evaluated for their required resources (staffing, funding, facilities, etc.) and potential return on investment, to include service enhancements and opportunities for more efficient service delivery.

Conclusion

- Collocation of partners offer the community greater access to complementary services in one location and may mitigate duplication of space
- Partnering facilitates greater access to complementary services within the community that are relevant to target audiences

Vision

The vision for Partnering to Provide Services for the Town of Los Gatos is to leverage resources, enhance or expand services, programs and resources, and connect the community to the services provided by partner organizations.

Goals

The goals for this service approach include:

- Leverage resources and extend access to services
- Improve or enhance the quality of services delivered to the community
- Partner in the delivery of programs and joint or shared use of space
- Coordinate education and promotion of available services and programs to the community to reach a larger audience

Strategic Operational Plan

- I. Process Options
 - A. Identify opportunities for partnering to enhance services in areas such as Community Services, Library Services, and Police Outreach and Crime Prevention
 - B. Establish Partnering Agreements as needed
 - C. Develop Communication Plan
 1. Integrate information about, delivery of and outreach for services and programs inter-departmentally
 2. Utilize the Centralized Information and Referral service model to make this information available to the community
 3. Create promotion and information material regarding available resources
- II. Physical Options / Strategies
 - A. Define the available spatial resources of all partners, and

Operational Plan Section B

Partnering to Provide Services

- B. analyze their potential for shared or joint-use
Identify locations for service and program delivery that make them accessible to the greater number within the targeted audience
- C. Within the space programming process, define the types and number of spaces, both interior and exterior, within the Civic Center and Library that will support the partnering activities:
 - 1. Meetings, Conferencing and Interactive Work
 - 2. Programs and Activities
 - 3. Training and Instruction
 - 4. Events and Performances
 - 5. Art Exhibits
- D. Identify opportunities for display of art, artifacts and history within the projected civic center and library spaces

The partners that have surfaced through the outreach process, and expressed a desire to explore greater opportunities for partnering, include:

- 1. Los Gatos Saratoga Community Education Recreation
- 2. Museums
- 3. Art Docents of Los Gatos
- 4. School Districts
- 5. Non-profits

A brief overview of these organizations is included in the appendix of this document.

Departmental Services and Operations

The core services currently provided by each department are listed within this section, as well as issues associated with current and potential services and operations that have been identified by the departments. Those issues that apply to many departments, town-wide, are detailed in the previous section: **Service Delivery Approaches - Interdepartmental Town-wide Services and Operations.** Operational issues caused by space constraints (adjacencies and staff location, collaborative and interactive work, resource and storage requirements, etc.), as well as technology oriented issues, are addressed in the space programming and IT planning processes.

Current and projected services seem to be within the operational capacity of each department, which have managed to both increase and change in services over time. However, space allocation and utilization, as well as information technology strategies and implementation, will be critical to future service demands and delivery.

Operational Plan Section B

Departmental Services and Operations

Current operational issues are largely attributed to overcrowding of staff, fragmentation of staff due to space constraints, and information technology needs. Current departmental operational deficiencies are caused mostly by space constraints and utilization, rather than operational or organizational issues. Most operational conditions discovered through this process exist because of growth in staff and services not anticipated in the original facility, and reallocation or reutilization of space over time. They may be resolved through the strategic master planning effort, where space needs will be identified and site options to meet those needs will be developed.

For further information about services, programs, staffing and funding, refer to the Town of Los Gatos Operating and Capital Budget for the current Fiscal Year.

Core Services are identified for each department, below. Additionally, any service or operational issues that should be addressed in the strategic master planning process are identified.

Town Council	<p>Core Services</p> <ul style="list-style-type: none">▫ Citizen Representation▫ Public Policy And Legislation▫ Boards And Commission Oversight <p>Service and Operational Issues</p> <ul style="list-style-type: none">▫ Currently, the Council Chamber is the only available space, other than staff offices, for the Council to conduct work.
Elected Town Clerk	<p>Core Services</p> <ul style="list-style-type: none">▫ Custodian of Town records
Elected Town Treasurer	<p>Core Services</p> <ul style="list-style-type: none">▫ Funds Custodian▫ Investment Management▫ Town Signatory
Town Attorney	<p>Core Services</p> <ul style="list-style-type: none">▫ Litigation Services▫ Legal Advice▫ Liability and Risk Management
Town Manager	<p>Core Services</p> <ul style="list-style-type: none">▫ Town Government Management▫ Town Council Support▫ Council and Customer Referrals▫ Agenda Process Management

Operational Plan Section B

Departmental Services and Operations

- Web Management
- Economic Vitality
- Public Information

Service and Operational Issues

- Most issues regarding centralized access to information and processing of forms, etc., are information systems issues. Information technology needs, for both the public and staff, are being addressed as part of the Information Technology Strategic Plan.. The information developed through the Civic Center and Library Strategic Planning process will be coordinated with that effort.
- There is a need to enhance the capacity for providing public information services
- Tracking of customer issues is necessary to ensure that issues are resolved
- Agenda process management includes immediate, short term and long term agenda planning, and should provide for generation of workplans and timely notifications to ensure that staff can prepare effectively

Clerk Department

Core Services

- Document Management And Records Retention
- Governmental Compliance and Official Filings
- Elections Official and Support Services
- Customer Service Center

Service and Operational Issues

- This department administers the Town Customer Service Center due to their location at the front door and presence of a transaction counter
- As a result of administrative restructuring, this department provides clerical, legislative and risk management administrative support for the Town Attorney's office.
- Records Management is an issue that is being currently addressed, and the outcome will need to be coordinated with space programming and site options

Human Resources

Core Services

- Employee Health, Safety and Well Being
- Employee Recruitment, Retention, Orientation and Training
- Employee Benefits Program
- Employee Records and Document Management

Service and Operational Issues

- HR staff require a high level of privacy, to interact with town staff on confidential issues
- Need to enhance use of Intranet to provide information to employees

Operational Plan Section B

Departmental Services and Operations

Finance and Administrative Services

Core Services

- Financial Management and Reporting
- Budget Development and Monitoring
- Accounts Payable, and Receivable
- Business License Processing
- Administrative Mail and Supplies Management
- Payroll

Service and Operational Issues

- Current mail service and supplies issues – need to define role and function of staff and department
- New services to be explored include credit card acceptance and web-based transactions (invoicing, payment, and procurement)
- Most issues regarding centralized access to information and processing of forms, etc., are information systems issues and will need to be addressed as part of the Information Technology Strategic Plan.

Management Information Services

Core Services

- Infrastructure and Systems Maintenance and Support
- Technology Solutions

Service and Operational Issues

- Issues are identified through the Information Technology Strategic Plan document.
- A key issue is limited staff support for IT

Community Development

Core Services

- Development Plan Review
- Code Compliance
- Inspection Services
- Advanced Planning: General and Specific Plans
- Redevelopment

Service and Operational Issues

- Online permitting is a service requested by customers and staff
- Routing building plans to inspectors located in Neighborhood Center is a challenge
- Development customers must travel between Town Hall and PPW (located at R. J. Bryant Service Center) to secure approvals.

Community Services

Core Services

- Senior Services
- Housing Programs
- Arts and Culture Programs
- Volunteer Services

Operational Plan Section B

Departmental Services and Operations

- Solid Waste Management
- Grants Management

Service and Operational Issues

- Consider whether to continue to provide long-term leased space in the Neighborhood Center
- Expansion of senior services is dependent upon availability of space for programs, as well as partner opportunities
- Security of the Neighborhood Center facility is an issue for staff and the public
- Expansion of volunteer training is dependent upon availability of space, as well as staff coordination efforts

Police

Core Services

- Patrol
- Investigations
- Personnel and Community Services
- Records Management and Communication
- Traffic and Parking Management

Service and Operational Issues

- Most, issues are due to space constraints or other facility issues
- Safety and security of staff and the public are a concern, especially upon entrance or exit to police facilities and when appropriate spaces are not available to segregate suspects and witnesses
- A potentially greater diversity of access within the community is desired, to include walking, ATV(s), cars, bicycles, etc.
- Emergency Operations Center has facility and technology limitations

Parks and Public Works

Core Services

- Parks and Open Spaces Maintenance and Conservation
- Engineering and Capital Projects Administration
- Facilities / Vehicle / Sewer / Storm Drain Maintenance
- Streets and Signals Maintenance

Service and Operational Issues

- Need to document processes to streamline operations and ensure consistency in service delivery
- Development customers must travel between Town Hall and PPW to obtain approvals, although interim solutions are being explored
- Need to continue to refine use of asset management system, to include the ability to track and provide history for service and maintenance requests

Operational Plan Section B

Library

Core Services

- Adult Services / Reference
- Youth Services
- Technical Services
- Circulation / Systems Administration

Service and Operational Issues

- Integrate greater options for customer self-service
- Smartcard cashless payments for fines / fees
- Customer Awareness – marketing the library within the community
- Customers entering the Library on the “adult side” have no easy access to staff. Circulation staff is checking out books, often with a line of people waiting. No one is available to answer directional questions or provide reference services (which are now located on the lower level).
- Most issues are due to space constraints

Conclusion

The operational planning and space programming process will prioritize support for core services through space allocation and utilization. The development of space program and site options may also provide opportunities to resolve the service and operational issues identified above.

Next Steps Section C

Next Steps in the Planning Process

The next steps in the planning process focus on the development of space program requirements and site concepts that will physically realize the operational requirements described in this report. Exploration, discovery and solutions developed in Phase 3 may affect the Service Assessment and Strategic Operational Plan. Opportunities and challenges associated with existing site and building reconfigurations, as well as adaptive reuse, may require changes to the information in the Strategic Operational Plan. Therefore, it should be considered a dynamic document.

- I. Core Team to begin development of Space Program for the operations, described in this document.
 - A. Develop Space Programs for each site component, which delineates the space, technical and functional requirements based upon the Strategic Operational Plans. The Space Programs will define Site and Building Criteria, Site Relationships, Space Allocation and Functional Relationships (adjacencies and stacking).
- II. Develop Building Re-Organization and Adaptive Re-use Opportunities and Constraints
- III. Develop Preliminary Conceptual Cost Model based upon a range of construction costs associated with quality of materials and complexity of construction, the Strategic Operational Plans and Space Program

Appendix 1 Benchmarking Analysis

Regional Civic Center and Library Examples of Service Approaches

The following cities are operating new civic center and library facilities within the region, with comparable service delivery approaches to those proposed within this document. These benchmarks are of a different scope, scale and character than that of Los Gatos. However, there are important lessons to be learned from their planning, implementation and operational processes.

Redwood City www.ci.redwoodcity.ca.us

The City: Located in the Bay Area 25 miles south of San Francisco, Redwood City is home to approximately 75,400 people and 29,000 households. It is the oldest bayside city in San Mateo County, incorporated in 1867, and has been the County Seat since 1856. Redwood City combines residential, industrial, and commercial elements in a largely urban environment.

City Hall Complex: The Redwood City, City Hall offices occupy about 1.6 acres between two main streets, the same site as the original City Hall dating back to 1929. There are several old "heritage" redwood trees on the site and the design of the new offices required that the integrity of these features remain. The octagonal Council Chambers are located in the most prominent position, emphasizing its image as a public meeting hall. An open design for both floors of the city offices and the "open and transparent" lobby ensures the inner workings are visible and accessible. A "one-stop" customer service area is featured within the space, with a long service counter that supports individual departments with which the public may need to interact. The public lobby includes a civic garden. Materials used include two tones of rose-colored bricks and green tinted glass that ties in the library opposite. Flamed and polished granite floors connect the landscaping and concrete approaches. The 42,000 square foot complex was begun in May 1996 and completed in August 1997 at a total cost of \$11.1 million.

The Library: Designed within a former historic firehouse the library acts as a catalyst for downtown revitalization. The 5,000 square foot firehouse holds circulation services, a history collection and a large public meeting room. Behind the fire station, a complementary 40,000 square foot addition houses the collection and most library services. A staircase, lit from above connects the new and historic environments.

Website References

Demographics - <http://www.redwoodcity.org/about/demographics.html>

Economic Profile - <http://www.redwoodcitychamber.com/index.html>

Main Library - <http://www.ci.redwood-city.ca.us/library/rcpl.html>

Mountain View www.ci.mtnview.ca.us

The City: Located 35 miles south of San Francisco and 10 miles north of San José, Mountain View is home to 72,200 residents and many nationally and internationally known corporations. Mountain View covers 12 square miles.

The Civic Center: The Mountain View Civic Center comprises approximately

Appendix I Benchmarking Analysis

Regional Civic Center and Library Examples of Service Approaches

seven acres and includes a City Hall, Center for the Performing Arts (including a 600 seat Main Stage and 200 seat Second Stage, café and visual arts lobby), library and passive use park space. The City Hall and Center for the Performing Arts create a public plaza with a fountain facing Castro Street, a public friendly promenade of retail shops and restaurants. The City Hall includes a reception area and one-stop development oriented center. Other departments have separate reception areas. All of the buildings are within walking distance of each other. Parking for the office, theater and library is hidden in underground structures. The City Hall and theaters were completed in 1990 at a total cost of \$24 million, the Library at a cost of \$20 million.

The Library: The City of Mountain View Public Library at 63,000 sq. ft. houses a collection of close to 300,000 books, as well as other collections, including video cassettes, magazines, audio cassettes, large print books, business reference and general reference books, books on tape, pamphlets, maps, newspapers, college catalogs and local history publications. Services provided by the Library include reference services for adults and children, children's programs, a delivery service for homebound customers within City limits, interlibrary loans, self-service photocopying and a dial-a-story service. The Mountain View Library is located at 585 Franklin Street between Church and Mercy streets.

Website References:

Demographics

<http://www.ci.mtnview.ca.us/citydepts/cd/ed/demographics.htm>

Economic Profile - <http://www.chambermv.org>

Library - <http://library.ci.mtnview.ca.us/>

Center for Performing Arts - <http://www.ci.mtnview.ca.us/mvcpa/mvcpa.html>

Hayward

www.ci.hayward.ca.us

Hayward is a community of 123,000 residents. The City of Hayward Civic Center was completed in 1998 at a cost of \$29 million, encompassing a two-acre site. The site was selected as part of the city's plan to revitalize the downtown. The modern building design includes a large rotunda entrance with large windows. There is a fountain and open space on the adjoining plaza. The City Council Chambers is a state-of-the-art design with audio-visual equipment for the public to observe meetings. There is also space for artwork displays and close proximity to retail a public library, residences and the Hayward BART station.

Website References

The Hayward Community:

<http://www.ci.hayward.ca.us/community/thisishayward.html>

Historical Museum & Sun Gallery:

<http://www.ci.hayward.ca.us/community/museums.html>

Hayward Public Library:

Appendix 1 Benchmarking Analysis

Regional Civic Center and Library Examples of Service Approaches

<http://library.cityofhayward.com/screens/mainmenu.html>

Hayward Community Profile (statistics and demographics):

<http://www.hayward.org/profile.html>

Benchmarking Tour Comments

Introduction

[The Community Advisory Committee and members of the Core Team plan to take a benchmarking tour on December 13, 2002. Upon completion, information will be included within this section].

[insert comment summary]

Redwood City Library

The renovation of an existing firehouse gave the building a warm historic feel. Warm woods and a burning fireplace created a comfortable environment that made people want to settle in. However, the front lobby seemed congested by the circulation desk, and it was unclear where one would initially receive service. The smaller front lobby created a cramped feeling although it could be perceived as "home-like".

Progressing further into the space, the library was open and airy. Signage was clear and it was easy to navigate through the space. Art was displayed within the library and the community room was available for local groups. The light levels and acoustics seemed good. Visitors were pleased with the traditional feel of the furniture and the stacks.

Communication centers within the library seemed easy to access and visible, but the furniture seemed so static that it did not encourage intimate customer service. Bulletin boards located near the entrance and the Friend's of the Library Bookstore displayed information postings; the one by the bookstore being less visible. Resources seem fragmented and there are multiple points of service throughout.

The public spaces are grouped by function, which seemed to create an inflexible plan and inhibited future growth. Positive aspects of the separation of spaces were noise control and easy way finding for users. The Community Room seemed to be the only shared space. Having the after hours access separate from the library entrance as well as the dedicated elevator, extended the times of use for this space. Separation of Staff and Public areas seems adequate; the majority of staff spaces are located at the top of the building. The space for staff seems adequate with the exception of storage and internal meeting areas.

Overall, the library was seen as a good use of existing space. The separation of spaces worked for functional segregation but the lack of flexibility in the floor plan and static furniture was noted.

Redwood City Civic Center

The initial impression of the Redwood City Civic Center was that it was open

Appendix 1 Benchmarking Analysis

Benchmarking Tour Comments

and light. Some visitors found the open space cold and the use of hard materials "unfriendly" or sterile, while others found the space comfortable and easy to navigate. Several people equated the Customer Service Area to a bank.

Communication Centers were not easily recognized throughout the building. The Information Desk and the access of people at the Customer Service Center served as personal one-on-one information point but privacy was an issue.

The customer spaces seemed to be accessible and visible; it was easy for people to find what they were looking for despite the multiple entrances. The "one-stop-shop" approach seems to be executed successfully here. Signage for the Customer Service Area was clear and effective. The staff spaces seemed very open, some visitors felt "too open" like being "in a fishbowl". The configuration of the upper floor "looking down" on the Customer Service Center was also noted as a negative aspect. There was no visual or acoustical privacy when speaking at the counter. Staff space felt very public, delineation between public and staff was evident in some spaces but not in all.

Shared public and staff spaces seemed lacking. There was no large community room, only the Council Chambers and adjacent conference rooms. The room was located off the entrance lobby but was not obvious to locate. The chairs within the chambers were ganged and could not be moved easily, so there was little flexibility in configuration.

The Civic Center has a small gallery of artwork on the second floor and the conference rooms are used for some community activities.

Overall, the space was appreciated for its open layout and amount of natural light. Some visitors thought it was a bit too spacious with space that was not fully utilized. The high noise levels/ and lack of privacy was noted as a negative point, as well as the lacking of a community room

Mountain View Library

The Mountain View Library was open, clean and well lit but it was directionally challenging to navigate through the space. Signage that was available used a very small type and it was difficult to read. There was even difficulty getting into the building from the parking area due to a lack of signage. The adjacency to the park was nice but this was seen only from the back entrance.

The main lobby space was large and loud, the location of the desk seemed out of the visual line of site, the cueing rails served as a children's "jungle gym". The self-check stations were across the lobby from the circulation desks making staff assistance difficult. The elevator was also difficult to locate. The rest of the library spaces seemed to have a clear but subtle definition between public and staff space. The staff space seemed inadequate, especially the Children's staff areas, and they were located on the ground floor.

Appendix 1 Benchmarking Analysis

Benchmarking Tour Comments

The reading rooms seemed like they were "missing something" but the open space upstairs by the Reference Desk was open and comfortable. The colors of the finishes and furniture were warm, especially in the Children's Section, and the fireplaces added a warm and friendly touch. The acoustics were good with the exception of the lobby, lighting was effective and the beautiful views to the outside were greatly appreciated.

The communication centers within the library were not obvious to visitors. No central information point was recognized and the reference and circulation desks seemed impersonal. The signage and way finding to all areas was generally poor.

There seemed to be little flexibility in certain areas like the Children's area, which was separated from the rest of the spaces. There was clear delineation between functions and collection types. The space also houses a History Room, a display area for Children's Art, and has a community room located off the main lobby. A nice feature of this room was the ability for it to be used after hours when the library was closed due to a separate entrance. Two other conference rooms were also available for public use.

Overall, the library had a nice light quality and good views, but some spaces felt cramped while some seemed underutilized. It was noted that the layout was "maze-like".

Mountain View Civic Center

The Civic Center in Mountain View was large and impressive with a formal feeling. Not at all "hometown" setting, this was clearly a place of business. There seemed to be some confusion upon entering the space on which direction to go for information. The grand and impressive feel also appeared a bit sterile and unwelcoming, the entrance and central stairwell hall seemed like a "waste of space"

Central Desk and the Customer Service Center seemed well placed and accessible. It was noted that both of these features might be successful in a setting like Los Gatos. There was not much signage displayed for way finding.

The space had a museum-like quality, which was appreciated for its beauty but noted that it was a bit intimidating and had a "don't-touch" feel. The noise level was acceptable and the amount of natural light through the skylights seemed good.

The obviously identified communication center was the main information desk. The desk seemed small but accessible. There was no posting of information observed, and the single source seemed to be the information desk staff member. The technology was noted to be "behind the times".

Appendix I Benchmarking Analysis

Benchmarking Tour Comments

There was a definitive separation between staff and public spaces resulting in very private staff spaces. Some visitors felt the separation was too formal, others that it was better for staff. The office spaces seemed flexible and well planned for future growth, although the numerous stories created a definite hierarchical feel. The "one-stop" center for Development worked well but seemed small to some visitors.

The proximity of the building to the central business district in Mountain View was very positive. Internal adjacencies seemed to work well, however, there were several departments located at other sites. Only one third of City employees are located at this site.

The space was very well designed to serve as a public gathering space after hours. The front entry and information desk are easily isolated and adapted for event use. The entire building serves as a venue for public art. The majority of other meeting spaces seemed internal to the building and more for public than staff use.

Overall, the space was impressive and beautiful but seemed too formal and hierarchical for Los Gatos visitors. The main sources of customer interaction such as the information desk and the Development Center seemed small by comparison of the rest of the spaces. It was also noted that there might be too much wasted space in the stairwell feature.

Appendix 2

Potential Partner Organizations

Potential Partner Organizations

Los Gatos Saratoga Community Education Recreation

This is a joint powers agency of three school districts: Saratoga Union, Los Gatos Union and Los Gatos-Saratoga Union High School. Employees of the agency are employed by Los Gatos-Saratoga Community Education and Recreation. They have no affiliation with the Town of Los Gatos or the City of Saratoga. The agency is 100% self-supporting and governed by a 7 member Board. Three school superintendents affiliated with the JPA are members by virtue; other four members are representatives from the communities in the district: one member from both Los Gatos Union School District and Saratoga Union School District and 2 members from Los Gatos-Saratoga Union HSD. Full time staff of 15 plus approximately 300 part time hourly or contractual employees provides services to the customers.

Activities divided into three categories: Youth and Teen activities, Community Items and Adult Resources

Youth and Teen Activities:

- Camps
- Cooking
- Dance, Drama, Music
- Discovery
- Elementary Summer School
- High School Summer School
- Holiday Activities
- Parent and Child
- SAT Seminars
- Soccer/Gymnastics
- Sports and Fitness
- Special Events
- Swimming Lessons

Community Items:

- A Place for Teens
- Facility Rentals
- Kumon Math and Reading
- Reading Development
- Scholarships

Adult Resources:

- Aerobics
- Art and Design
- Business
- Culinary Arts
- Dance
- Environment and Nature
- Equestrian
- Fitness
- Golf
- Gym Drop-In

Appendix 3 Potential Partner Organizations

Potential Partner Organizations

Industrial Arts
Language
Parenting Issues
Personal Growth
Physical Enhancement
Potpourri
Special Events
Sports
Tennis

Day Care is provided at all seven locations, and the department also administers the Los Gatos-Saratoga Adult Education Program in conjunction with the Los Gatos-Saratoga High School District.

Museum Association

The History Museum formerly the Forbes Mill Museum

Established by Alexander Forbes as a gristmill to grind flour in 1854, Forbes Mill is recognized as the first commercial building in Los Gatos. Today Forbes Mill is a history museum located off Church Street by East Main Street.

The Art and Natural History Museum:

The building was originally constructed in 1927 and used as the first fire station, until 1966 when fire station operations moved to its current location on University Avenue. The Fire engine at Oak Meadow was stationed here. Today the museum offers natural history and art displays and is located at the corner of West Main Street and Tait Avenue.

School Districts

[Los Gatos] Saratoga Union Elementary (grades K – 8)

Vision: We, the district team will create an environment, which excites and inspires all our children with a passion for learning both now and in the future.

Purpose: We educate students to the fullest potential, engaging their hearts and minds in learning

The Saratoga Union School District consists of three Kindergarten through 5th grade schools and one middle school for 6th through 8th grades.

Schools:
Argonaut Elementary School
Saratoga Elementary School
Foothill Elementary School
Redwood Middle Schools

Appendix 3 Potential Partner Organizations

Potential Partner Organizations

Los Gatos – Saratoga Joint Union (grades 9 – 12)

Schools:

Los Gatos High School
Saratoga High School
NOVA Alternative Program

Los Gatos Union Elementary (grades K – 8)

Mission:

The mission of the Los Gatos Union School District is to motivate and assist each child to develop the skills, attitudes and values needed to realize his/her personal potential as an effective citizen. To achieve this mission, the district is committed to building partnerships between parents, teachers, students and community members for the purpose of developing and maintaining schools, which foster academic excellence within a caring, secure and creative school environment that promotes the development of self-worth and respect for others.

Schools:

Blossom Hill School
Van Meter School
Daves Avenue School
Lexington School
R.J. Fisher Middle School



Town of Los Gatos, California

Space Program

Review Draft - Working Document

April 21, 2006



ANDERSON BRULÉ ARCHITECTS

ATTACHMENT 2

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Introduction Section A

Context and Key Concepts

The Town of Los Gatos seeks to develop a strategic master plan that will describe the long-term needs of the community for civic and library services, as well as define the facilities necessary to accommodate those needs. This planning effort, which began in Spring, 2002, is scheduled for completion in 2006. The strategic master plan includes the review of the existing Civic Center, Library, Neighborhood Center, and the R.J. Bryant Service Center.

Purpose of this Document – Space Program

Space Program

The purpose of this document is to define the space, technical and functional requirements of the Civic Center based upon the Strategic Operational Plan. The Space Program defines Site and Building Criteria, Site Relationships, Space Allocation and Functional Relationships (adjacencies and stacking).

This document will serve as a working guide for the remaining strategic master planning effort. This information will provide the space needs and functional relationships of the services and operations of the Civic Center. Site options can then be developed to diagram solutions that address these needs.

Master Plan

At completion, the master plan will include the service assessment, operational plan and space programs, as well as site options for configuration of space requirements, cost models associated with improvements or new construction (if necessary to meet the needs), financing and funding strategies, and a phasing plan. These options could include current or future new or improved facilities, or may simply identify more effective use of the existing facilities. With this information, the Town Council will be able to make the necessary decisions regarding any improvements to services or facilities that will serve the Town today and in the future.

Process Overview

This process focuses on understanding the service delivery needs of the community and customers now and in the future. Three fundamental questions are asked:

- **What** services are needed?
- **How** will they be delivered?
- **Where** will they be provided?

The Town Service Assessment (current Working Document dated October 2, 2002) evolved from various public and staff outreach efforts to define the “**what** services are needed” question. The Strategic Operational Plan defines “**how** services will be delivered.” This Space Program document, in conjunction with the site options to be developed, defines “**where**” services are provided. Each part of the process builds upon information developed earlier. Concurrent to the effort described, above, are assessments and analysis

Introduction Section A

Process Overview

of the existing facilities and sites.

A Core Team, which includes staff from the Town of Los Gatos and the consultant team, is responsible for the design and management of the strategic master planning process. A Community Advisory Committee, comprised of Board and Commission, School District, Library and Community representatives, is working with the Core Team at an advisory level, and in advocating community participation in the planning process.

In addition to the community and staff outreach used to develop the Strategic Operational Plan, the consultant team documented existing space utilization and interviewed staff to develop an assessment of space needs. Specific needs, generally accepted planning principles and allocations for future growth were used to develop the space program requirements included in this document.

Role and Vision of the Civic Center and Library

The Service Assessment contains a service-oriented role and vision for the Civic Center and Library developed through outreach to the community and staff, and represents the community's voice regarding priorities for Civic Center services. The seven key concepts that drive operational planning and space requirements are:

1. Continue to provide personalized services to the community, including residents, businesses and visitors, through a **small town service model**.
2. Provide **coordinated and comprehensive access to information** about Town services
3. Ensure **accessibility and convenience of services**
4. Utilize available and **emerging technologies to extend and enhance individual interaction** with the Town through options for self-service and extended hours
5. Provide **space for community and staff meetings, dialogue, gathering, celebration, learning and reflection**
6. Provide access to **greater resources and opportunities for learning, development and entertainment** for all ages through programs, services, and materials
7. **Partner with other public, private and non-profit** organizations to extend and leverage resources and enhance services

The key findings in the service assessment are foundational to the space program requirements proposed within this document. The service delivery approaches within the Strategic Operational Plan are designed to enhance or improve customer service at a town-wide level, and can only be accomplished through interdepartmental coordination and town management's leadership.

Introduction Section A

Role and Vision of the Civic Center and Library

The implementation of these approaches will depend considerably on the use of technology and must be coordinated with the Information Technology Strategic Plan.

Space Program Section B

Introduction

This section, and the information included in Appendix 2, 3, 4a, 4b, and 5 focus on the factors affecting development of space program requirements, as well as the proposed space program for the Civic Center.

The proposed space program reflects the minimum space necessary to support the service approaches defined in the Strategic Operational Plan. Each department was assessed for its current space utilization, and gaps were identified in service delivery or operational functions due to space constraints.

Interviews with staff and the Executive Team, as well as onsite tours, contributed to the development of the proposed space requirements. Spaces that were identified as not necessary to delivery core services, but which would provide opportunities for enhanced efficiencies or services, are included in Appendix 3 as additional, optional space program components. Through development of site options, these spaces may be accommodated where opportunities exist.

Factors also include strategies for development of standardized work modes, which identify the amount of space required to perform functions, as well as strategies for modularity, which provide for future flexibility in adaptive reuse of space. Projections for future growth and change in both service area population and staff, as well as an evolution of current service delivery approaches based on information gathered and developed in the Service Assessment and Strategic Operational Plan have been factored into the space program as well.

Space Allocation Strategies Functional Work Modes

Space allocation in organizations can be addressed through standards developed around hierarchy, parity, or functionality. The Core Team and consultant team have developed a series of workspace prototypes that support the different functional requirements of staff in the organization. These prototypes are defined as Work Modes, and are used in space programming to identify the square feet necessary to accommodate the different functions and specific tasks of staff. This can refer to the actual inventory and size of furnishings and equipment needed in a particular space. The Functional Work Mode determines the actual net square feet (NSF) necessary for an individual workspace, but does not identify hierarchical organizational structure, actual final furniture selections or partition material (hard wall vs. panel system). (Work Modes are also used as a way of calculating other spaces such as conference rooms, storage and resource areas.) Work Modes are shown as individual workspaces, however these spaces can be clustered together to create collaborative teaming areas.

Work modes have been developed for application to all departmental

Space Program Section B

Space Allocation Strategies

workspaces. Not every site component will utilize each work mode. The full set of work modes that are applicable to all site components are included in Appendix 4a. Please note that the work modes are conceptual representations of the workspace 'footprint' necessary to accommodate functional requirements and generate space allocation. The work modes do not represent actual furniture, which will be addressed later in the design phase. Please see Appendix 4a., Building Standard Assumptions and Functional Work Modes, for fixtures, furniture and equipment, as well as space allocation projections.

Storage in excess of that for each Work Mode is accommodated in storage areas, file rooms or other spaces as required.

Modular Planning Approach

Staff offices and conference room spaces have been designed within 10 foot by 12 foot modules to create flexibility in spaces and easier transformation of space from one use to another. Spaces developed as hard wall areas should consider the future adaptation of their intended use to another when planning adjacencies, access and security.

Director's level private offices that require more intensive conferencing are in a 12'D x 20'W module of 240 square feet. This footprint is also used for a medium conference room that seats 10. In the future, the medium conference room could accommodate an additional director or a vacant director's office due to reorganization could become an additional conference space without much structural change.

Manager's level private offices with conferencing are in a 12'D x 10'W module of 120 square feet. This footprint is also used for a small conference room that seats 6. Offices and conference spaces could be changed out dependent on spatial and staffing needs.

Work Modes M-2, P-3, T-1 and T-2 all share the footprint of 12'D x 15'W. These spaces could be interchanged as the need arises. Large conference rooms that seat 20 in a 24'D x 20'W module of 480 square feet could be divided to create (2) director's offices or (4) manager's offices.

Work modes that are 8'D x 10'W can be accommodated within a 12' module allowing for 4' of circulation aisles.

Modular Planning approach:

- Based on a 10' by 12' module (5' increments on X axis and 4' increments on Y axis)
- Flexibility in spaces, for example larger conference spaces could be subdivided into future offices
- Workstations fit on module with 4' aisle widths
- Industry standard ratio for a collaborative work scenario consisting of

Support Space Ratios

Space Program Section B

Space Allocation Strategies

1/3 private office to 2/3 open office is 1 conference room for every 15-30 people (1:15-30)

- Industry standard ratio for shared printer/fax stations is 1:15

Future Growth

Future growth is identified as an optional requirement in the space program, reflecting a priority in space allocation for support of core services and service delivery approaches in the strategic operational plan. While incorporating future growth would be prudent, the designation of this type of space as optional provides the Town with options in the decision-making process.

Additional Optional Space Program Components

The Space Program reflects spatial, functional, and technical requirements to meet the needs of the Town in delivery of core services. Additional, optional space program components were identified in the space programming process, which consider spaces that are not necessary for immediate function, but may provide enhances efficiency or services. The Space Program Summary is included as Appendix 2.

Library Planning Principles

Although adopted standards for space allocation in public libraries do not exist in California, generally accepted library planning principles were used to identify future space needs associated with current and envisioned services delivered in Los Gatos. Those applicable to the space program include:

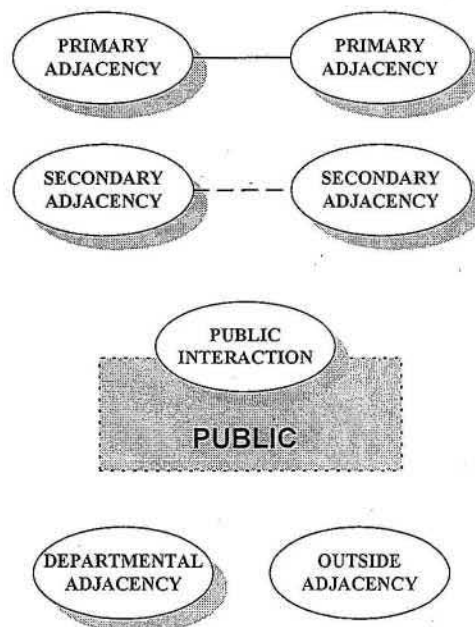
- This is a Main Branch Library responsible for processing all books
- The Program's Collection Development is based on population growth, 32,500 in 2025 (4 items/capita)
- Program includes 33 Technology stations based on 1:1,000 Service Population
- 130 Seats based on 4:100 Service Population
- Based on 2025 projections, the program provides 2 s.f. per capita (Service Population**)

Space Program Section B

Functional Relationships

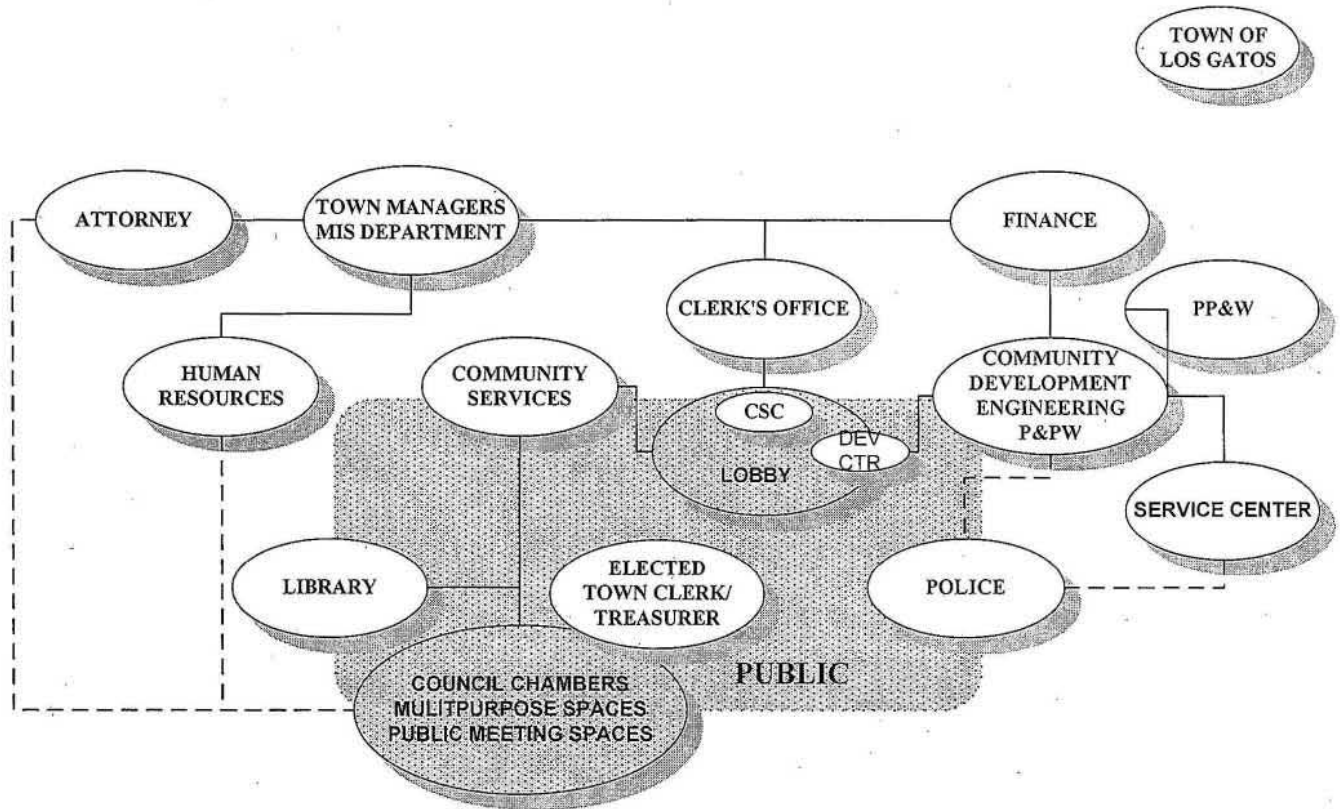
The future desired functional relationships of the Town of Los Gatos and its departments are illustrated below. Diagrams which illustrate the spatial relationships of projected space requirements within each department are included in Appendix 3. The function and square footage of each space represented in the diagrams is located in summary form in Appendix 3, Space Program Summary and in further detail in Appendix 4b., Individual Space Data Sheets. Departments or areas that have a primary adjacency are indicated with a solid connecting line. These departments or areas have frequent contact with each other and require a close physical adjacency. Departments or areas that have a secondary adjacency are indicated with a dotted connecting line. These departments or areas have less frequent contact with each other but do require a relatively close physical adjacency or the aid of excellent communication technology for connection.

Legend:



Space Program Section B

The Town of Los Gatos



Space Program Section B

Space Needs Assessment

The purpose of this section is to identify the current state of the Town of Los Gatos operations compared to the desired future state as is documented in the Town Service Assessment, Strategic Operational Plan and Space Program. The identified gaps between current service, operations and space may be resolved through development of site options that accommodate the space and functional requirements. The eventual design of any reorganized or new spaces will need to address these gaps.

Visitor and Customer Phone Tallies

Staff with first point of contact duties at the Town of Los Gatos recorded the number, time, and reason for incoming phone calls and visitors for a period of two work weeks (ten days). It was also indicated whether the incoming call or visitor had to be redirected to another department or entity for service. The purpose of these tallies was to develop a better understanding of how, when and why customers contact the Town of Los Gatos. The counts are largely representative of external customers as internal interaction between departments was not logged. The results of each departmental tally is included in Appendix 6.

Space Needs Assessment - Customer Service Center

Identified Gaps

- Visitors to the Civic Center have the choice of five reception areas, 2 buildings and 2 levels at which to access information
- There is no area for confidential meetings immediately adjacent to any of these reception areas
- There is no access to phone or online assistance for customers at these reception areas
- The Town Clerk Department is usually the first point of contact for the Civic Center
- Current signage is difficult to read on the outside of the buildings and from parking.
- There is no direct visual connection to the parking lot from the various reception areas
- With the exception of the Neighborhood Center reception area, visitors must ascend up or down one level from the Parking lot to receive service

Space Needs Assessment - Centralized Information and Referral

Identified Gaps

- There is no central source of information for staff questions and customers call whichever staff they have a relationship with in the

Space Program Section B

Space Needs Assessment - Centralized Information and Referral

Town to ask a variety of questions. Additionally, information requests come through walk-ins and web based requests.

- The majority of questions are asked by telephone
- Security of confidential information is often compromised with a lacking of confidential meeting places

Staff and Community Meeting and Event Spaces

Identified Gaps

- 206 employees with access to two enclosed staff meeting rooms at the Civic Center supports a conference ratio of 95 employees for every conference room.
- The size of these available conference rooms limits the types of meetings supported, and many meetings must be scheduled off-site at expense
- The RJ Bryant Service Center has two meeting rooms for its 49 Parks and Public Works employees and supports a conference ratio of 25 employees for every conference room.
- The ideal ratio for a collaborative work scenario consisting of both private office and open office configuration is approximately 15 employees for every conference room. This industry standard would dictate the need for a total of between 7 and 13 conference rooms at the Civic Center, and between 2 and 3 conference rooms at the RJ Bryant Service Center.
- There are currently no private conferencing areas in Human Resources and Finance. Staff is limited to using Director's private office space for this purpose.
- Public meeting rooms consist of the Council Chambers, which is primarily reserved for Town government functions involving the public, and the Event Hall at the Neighborhood Center for large functions both public and staff.
- Currently the Library and the Police department have no enclosed spaces for meetings or programs, to address employee issues and/or conduct meetings with disgruntled customers or citizens.
- The kitchen intended for use with the Event Hall does not meet current California Building Codes
- The Event Hall cannot adequately support the acoustic and technological needs of public and council presentations.
- Current onsite space is challenging to support a computer training class for staff or the public.
- The Neighborhood Center's Room 214 is inadequate for current training needs.

Space Program Section B

Space Needs Assessment - Partnering to Provide Services

Identified Gaps

- There is currently no partnering between the Library and the Museum Association although both house archival Town material
- The Recreation Department does not currently have enough spaces to support its program need.
- The museum has meeting space that often goes unutilized due to a limited time of operation; although it is not functional meeting space.
- Partnering between the Library and Museums of Los Gatos has increased in the last few years, mostly through a large, joint local history digitization project.

Space Needs Assessment - Parking at the Civic Center

Identified Gaps

- One of the largest customer complaints identified in the community outreach process was the unavailability of convenient and adequate parking.
- There are currently 109 spaces (5 accessible) designated for the Civic Center including Police and Library
- Based on the programmatic needs for the Civic Center, 484 parking spaces would be required and 110 parking spaces would be required for the Library; however, these amounts may be altered as the plan progresses.
- There are currently 24 spaces (1 accessible) designated for the Neighborhood Center, 12 less than the Town Code requires for off-street parking

Space Needs Assessment - Departmental Operations

An issue that affects all staff is the limited availability of restrooms, their dual use by public and staff, and their location relevant to staff workspaces.

Town Council

- The Council Chamber is adequate in size, and has recently been improved to accommodate televised meetings and audiovisual presentations. However, the space still has limitations and does not fully support presentations at a professional level, due to technological, visual, and acoustical reasons.
- The Council Chamber is the only available space, other than staff offices, for the Council to conduct work.
- The Town Manager's office is used for Closed Session meetings, in

Space Program Section B

Space Needs Assessment - Departmental Operations

- | | |
|----------------------------|---|
| | <ul style="list-style-type: none">which refreshments or dinner is often required.▫ There is no adjacent overflow meeting area for high attendance council or commission meetings or closed sessions. |
| <i>Clerk Department</i> | <ul style="list-style-type: none">▫ This department functions as a the "Customer Service Center" and as a default receptionist (and shipping and receiving) for the departments located in this building due to their location at the front door and presence of a transaction counter▫ Current Vault space is not fire-proof due to an air vent cut through the wall of the vault into the main office area▫ The department currently provides clerical and administrative support for the Town Attorney's office.▫ There is no area out of the public eye for staff to have meetings or make private phone calls other than the current private office when it is vacant▫ The programmatic requirements include 837 square feet for this department, while their current space is 1060 square feet including a service counter. |
| <i>Town Attorney</i> | <ul style="list-style-type: none">▫ This department has inadequate teleconferencing technology for the large amount of teleconferencing that must occur.▫ Current storage of legal files is extremely constricted▫ The Town Attorney relies upon the Clerk Department for clerical and administrative support.▫ The programmatic requirements include 729 square feet for this department; current space is 750 square feet. |
| <i>Town Manager</i> | <ul style="list-style-type: none">▫ There is no enclosed space for staff in this department to meet other than the Town Manager or Assistant Town Manager's private offices when vacant.▫ Development, layout and assembly of council information must be done in open areas and within the staff break room due to the lack of layout space.▫ The Administrative Program Manager must hold sometimes confidential meetings in an overcrowded and inadequately sized workstation.▫ The Economic Vitality Manager must hold the majority of meetings with clients off-site.▫ The programmatic requirements include 2943 square feet for this department, current space is 900 square feet. |
| <i>Information Systems</i> | <ul style="list-style-type: none">▫ There is no Shipping/Receiving or Tech Support/Storage/Staging |

Space Program Section B

Space Needs Assessment - Departmental Operations

Finance and Administrative Services

areas within the Civic Center so all MIS equipment must be held at an open workstation.

- Although staff have identified central location of MIS workstations to serve as a Help Desk, the Town is moving toward more capability for remote support which would make this less necessary.
- The programmatic requirements are indicated within the Town Manager's section above.

Human Resources

- Auditing of Town Finances must be done in the Lobby of the Council Chambers due to the lack of an adjacent conference area to the Finance Department; this department needs space for consultants, and/or temporary audit staff.
- Finance staff with payroll responsibilities do not have an adjacent area for confidential conversations with staff.
- Current storage of records more recent than three years are held at individual Finance staff workstations due to the lack of a central file area.
- Finance staff need space for document assembly and meetings with other staff
- Checks and other printing supplies should be located adjacent to / within Finance areas for security purposes and use.
- The programmatic requirements include 1,620 square feet for this department, current space is 1,825 square feet.

Community Development

- Majority of conversations are confidential, however there are no areas for Human Resource Specialists to have private conversations with staff.
 - Currently available conference and meeting spaces are inadequate for staff testing or training, offsite venues must be used at expense. Multipurpose spaces, designed to support training and learning, could be utilized for this purpose
 - Human Resource reference material is currently scattered among workstations due to the lack of a central reference area
 - The programmatic requirements include 945 square feet for this department, current space is 355 square feet.
- Development Engineering staff is located at the RJ Bryant Service Center.
 - Due to space constraints, Town of Los Gatos Building Inspectors are located at the Neighborhood Center.
 - Confidential customer meetings must be held in the Council Chambers or other offices due to an absence of meeting space.

Space Program Section B

Space Needs Assessment - Departmental Operations

Police

- There is no room for a large format copier to assist in plan duplication.
- The programmatic requirements include 3,983 square feet for this department with an additional 664 square feet for a Development Center, while existing space is 3,375 square feet.
- Most issues are due to space constraints or other facility issues
- Safety and security of staff and the public are a concern, especially upon entrance or exit to police facilities and when appropriate spaces are not available to segregate suspects and witnesses
- The current reception area is inappropriately small and unwelcoming; there is no convenient private interview area near the lobby which might accommodate public interviews or children.
- There is no access to restrooms in public areas.
- There is only one room for both interrogations of suspects and interview of witnesses and it lacks acoustical privacy for confidential meetings. There is no dedicated space for monitoring ongoing interviews.
- There is not enough room to have workstations for Department interns or VIPs; or an undesignated formal workspace for partner agency use.
- There is no designated storage area for Parking Control officers to have belongings storage or touchdown space. Touchdown space is defined as shared workstation space utilized by individuals who perform most of their daily tasks in the field or at another location.
- Dispatch Room is used as an impromptu coffee/break area due to the lack of these facilities for staff. Distractions affect dispatch procedure
- Designated Dispatch restroom is used by all due to the lack of these facilities for staff. Distractions affect dispatch procedure
- There is not enough room within Dispatch for an additional dispatch station to be set up in case of an emergency.
- Police Captains must share an office and do not have access to another space for confidential meetings.
- There is not adequate space for Patrol Sergeants, all six share one space and do not have access to another space for confidential meetings.
- The Report Writing Room is inadequate to support Patrol and Traffic Officers. It does not have appropriate technology needs.
- The CSO Evidence Technician must locate much of the stored evidence at the RJ Bryant Service Center. The storage facility is outdated and decrepit and does not have the appropriate climate

Space Program Section B

Space Needs Assessment - Departmental Operations

controlled storage needs. The workstation for this position is at the Civic Center.

- There is no public access to the evidence function. Returned property must be carried to the front counter or taken to the rear exit (restricted public access).
- The Evidence Prep Room is not able to be secured as it also serves as the patrol flashlight and radio charging station as well as vehicle key storage. The space and area configuration is inefficient and limiting.
- There is no touchdown space for Reserve Officers.
- There is not an adequate processing area for suspects including a weapon's locker for handguns, adjacency to fingerprinting and photo identification area, separation from staff area and access to restrooms.
- Suspects must use staff restrooms.
- Holding cells do not meet Title 24 California Code of Regulations Minimum Standards for Local Adult Detention Facilities. Separation of adult and juveniles is required, and not currently available.
- There is no conference or training space within the department for staff, with the exception of the Briefing Area or Chief's office.
- The patrol briefing area is too small and not correctly configured. It serves as a conference, break and interview/processing space.
- The female locker room entry does not meet ADA requirements. Both male and female locker rooms have lockers that are too small and lack power and ventilation; rooms are crowded and do not have benches.
- There is no break room area for staff. There is not space for an officer to rest after a shift.
- There is no space for personnel to exercise.
- There is no space for quiet counseling (i.e. peer support)
- No space exists to properly store ammunition
- There is no support space for K-9 officers, or any other specialty unit.
- Emergency Operations Center has facility and technology limitations; the shared Neighborhood Center space is not efficient or optimum. There is no Departmental Operations Center (DOC) to support the EOC and serve as an investigative coordination center.
- There is very limited storage space for all operations, general supplies and specialized equipment
- Recently the Police Department has done some reconfiguration and moved some of its staff to a Town owned residential home on the

Space Program Section B

Space Needs Assessment - Departmental Operations

Civic Center site. This alleviated some of the overcrowding although added distance between members of the department, however the separation limits coordination..

- The programmatic requirements include 18,268 square feet for staff spaces in this department, current space is 5,275 square feet.

Parks and Public Works

- Touchdown spaces (shared workspaces for offsite employees) to access online information databases and employment related material are required.
- Development customers must travel between Town Hall and PPW to obtain approvals.
- Offsite employee break rooms, showers, restrooms and locker areas are undersized and extremely outdated [Sam to confirm if these have been renovated]
- The programmatic requirements include 31,405 square feet for staff and support spaces in this department, the current space is 25,102 square feet within two buildings and other structures.

Community Services

- The lobby and reception for the Neighborhood Center is insufficient in size, unwelcoming and ineffective.
- Two levels and the rectilinear nature of the building requires two reception areas, one located at the first floor main entry and an additional reception on the second floor above the main entry.
- The Event Hall has inappropriate acoustical conditions for presentations.
- Of the Hall and five meeting spaces located in this department / building, two rooms are reserved for Civic Center employees. The other areas are offered for use to the public and staff on a first-come, first-served basis.
- Greater opportunities for Partner organizations to supply programming, activities and events could be accomplished through additional and more flexible spaces.
- The programmatic requirements include 2,484 square feet for staff spaces in this department, while current staff space is 1,400 square feet.

Library

- A major weakness of the current building is the lack of a central, obvious place for patrons entering the building to ask questions.
- There are no spaces for staff or public meeting areas
- No adequate area for computer instruction for the public. The new Computer Lab at the High School may provide some opportunities for shared use of space; although it may not be realistic to rely on

Space Program Section B

Space Needs Assessment - Departmental Operations

this external space due to conflicts in times of use, as well as access to the school campus, etc.

- Severely limited space for programs of any kind (children's, book clubs, etc.)
- Need quiet reading area and study areas, collection space, technology space, better restroom locations, Friends Book Sale area, and general ADA accessibility
- Space constraints create collection restrictions
- Staff spaces are very overcrowded
- The lower level of the Library is unwelcoming, dark and difficult to access.
- The programmatic requirements include 38,205 square feet in this department; current space is 12,125 square feet.

Space Needs: Program Summary

Civic Center/Library Site Components Gross Square Footage	151,862
Existing Square Footage	79,474
Difference	67,411

Please note that the gross square footage represents both core and optional space requirements for the Town. Partner Organizations space needs represent an additional 23,635 sq. ft.

Space Program

Space Program Documents

The Space Program documents contain the following:

Appendix 2: Space Program Summary (Core and Optional)

Appendix 3: Functional Relationship Diagrams for Individual Departments

Appendix 4a: Building Standard Assumptions and Functional Work Modes

Appendix 4b: Individual Space Data Sheets

Appendix 5: Phone and Visitor Customer Counts

The Space Program Summary designates the total sum of square footage by Department, Functional Group, Staff or Support Area, and individual workspace. This includes storage rooms, conference rooms, resource areas and other non-workspace areas. The Summary contains current and projected staffing, quantity, and unit net square footage per space, use designation and brief comments to explain the space, as well as identifies the space program requirement designation of either core or optional and provides a total sum of both core and optional square footage requirements

A numbering scheme was created and each space was assigned a unique Index Number for reporting purposes. The scheme is organized as follows:

1. Department

A. Functional Group

01 Staff or Support Space

01) Individual workspace or non-workspace area

Building Standard Assumptions and Functional Work Modes (WM-1, WM-2 etc.) are provided in Appendix 4a. The Building Standard Assumptions describe the technical quality of all spaces. The Work Mode examples provide a diagram and specific functional requirements for each workspace.

Individual Space Data Sheets are provided for each space in the Summary and are located in Appendix 4b. The Space Data Sheets define each individual area and include the function and quality of each space, and provide any technical requirements atypical of Building Standard Assumptions. The Space Data Sheets include equipment, furniture, storage space (expressed in linear feet) and any unique details that are necessary to properly design the space.

Next Steps in the Planning Process Section C

Next Steps in the Planning Process

The next steps in the planning process focus on the development of site concepts that provide options for accommodating the space requirements and functional relationships described in this report. Exploration, discovery and solutions developed in Phase 3 may impact the Service Assessment, Strategic Operational Plan and Space Program documents through identification of opportunities and challenges associated with existing site and building reconfigurations and adaptive reuse, thus all Strategic Master Plan documents should be considered dynamic in nature.

- I. Core Team, select staff and community members to begin development of Site Options for the operations, space requirements and functional relationships described in this document.
 - A. Develop four site alternatives through design charrette
 - B. Conduct community forum to solicit input and feedback on alternatives
 - C. Develop one concept, informed by community dialogue
 - D. Present one concept to Town Council, and receive direction on development of the preferred concept
- II. Revisit Service Assessment document based upon Strategic Operational Planning and Space Programming Process
- III. Develop Building Re-Organization and Adaptive Re-use Opportunities and Constraints
- IV. Develop Preliminary Conceptual Cost Model based upon a range of construction costs associated with quality of materials and complexity of construction, the Strategic Operational Plans and Space Program

Appendix 1 Definition of Terms

Definition of Terms

<i>General Information</i>	<p>For the purpose of this document, a standard definition of terms has been used to describe space. These have been classified into three (3) categories:</p> <ul style="list-style-type: none">▫ Net Square Footage (NSF)▫ Departmental Net Square Footage▫ Departmental Gross Square Footage▫ Building Gross Square Footage <p>All of these square footages represent a mathematical exercise for <u>planning purposes</u> and should <i>not necessarily be considered the exact square footage</i> that is required. Ultimately, it will be the approved space plans that will be the physical confirmation of the Space Program requirements and square footage requirements for final planning and/or leasing negotiations.</p> <p>These square footages are easily converted to BOMA's (Building Owners and Managers Association International) "Standard Method for Measuring Floor Area in Office Buildings," if required during the real estate search for any type of comparison.</p>
<i>Unit Net Square Feet (NSF)</i>	<p>The NSF is the square foot area assigned to an individual workstation, private office, or to a support function such as filing, conferencing, break rooms, etc. The Space Program Report is first assigned and computed in net square footage for workstations and support areas.</p> <p><i>Example:</i> A 10'x15' private office would be assigned 150 Unit Net Square Feet (NSF) in the Space Program Report.</p>
<i>Departmental Net Square Feet</i>	<p>This Unit Net Square Footage (NSF) multiplied by the quantity of each staff or support area in the Space Program becomes the total Net Square Footage (NSF) for the Department.</p>
<i>Departmental Gross Square Feet</i>	<p>The cumulative NSF area for a department, <i>plus</i> a Departmental Grossing "factor" (expressed typically as a percentage) equals the Departmental Gross Square Footage.</p> <p>This assignable factor accounts for primary and secondary circulation and corridors necessary to access workstations, offices, support areas, etc. This factor can vary from department to department but is usually in a range of 30%-40% and is based on the utilization of space within a particular department and therefore described as an intra-departmental one.</p> <p><i>Example:</i> A department consisting mostly of 10'x15' private offices (150 net square feet each) would only require a department grossing factor of 35%, or 1.35 times the NSF to account for the typical corridor outside the office. A department consisting of mostly open plan workstations which are typically less square</p>

Appendix I Definition of Terms

Definition of Terms

*Building Gross Square
Footage*

footage than private offices, would require a higher factor of say 40%, or 1.40 times the NSF to account for the multiple corridors required around the workstations.

The total Departmental Gross Square Footage, *plus* a Building Grossing "factor" equals the Building Gross Square Footage. For a project of this type, this factor is defined as 15% or 1.15 to include the area occupied in the building core by toilet rooms, elevator lobbies, fan rooms, janitor/electrical/telephone closets, thickness of exterior walls, etc. as well as vertical circulation (stairs).

Adjacency

There are three levels of adjacency:

- Primary - these adjacencies are a requirement and must be met
- Secondary - these adjacencies are not vital, but are important
- None - there is no need for an adjacency

Functional Work Mode

The Functional Work Mode is a method of creating the necessary individual work area needed for specific job tasks. This can refer to the actual inventory and size of furnishings and equipment needed in a particular space. The Functional Work Mode determines the actual NSF for an individual workspace, but does not identify hierarchical organizational structure, actual final furniture selections or partition material (hard wall vs. panel system). Work Modes are also used as a way of calculating other spaces such as conference rooms, storage and resource areas. Work Modes are shown as individual workspaces, however these spaces can be clustered together to create collaborative teaming areas.

Linear Feet

Storage capacity is represented in linear feet (LF). The total LF includes filing (lateral and pedestal), open shelving, overhead shelving (in work spaces) and bookcases. A special type of filing such as plan storage is represented in total square feet of space for the storage unit. This storage unit can vary in height and that will determine total capacity.

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center									
Index	Space Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation
		Current	Projected		Quantity	Unit NSF			
A. Customer and Community Oriented Spaces									
A.01. Customer Service Area									
1.A.01.01	Customer Service Desk				1	120	120	High	Core
1.A.01.02	Waiting Area				1	120	120	High	Core
1.A.01.03	Self-serve Kiosk				1	24	24	High	Core
Subtotal Staff							264	Subtotal NSF	
A.02. Development Services Area									
1.A.02.01	Development Services Counter				1	80	80	High	Core
1.A.02.02	Development Services Staff Area				3	80	240	High	Core
								Counter Technicians. Include (1) touchdown space for Dev services offsite staff - remote from public transaction.	
1.A.02.03	Business License Staff Area				1	80	80	High	Core
1.A.02.04	Customer Consultation Area				4	36	144	Medium	Core
1.A.02.05	Customer Waiting Area				1	120	120	High	Core
Subtotal Staff							664	Subtotal NSF	
A.03. Community and Staff Shared Use									
1.A.03.01	Entrance / Lobby				1	400	400	High	Core
1.A.03.02	Program Hall				1	2,200	2,200	High	Core
1.A.03.03	Program Hall Storage				1	400	400	Medium	Core
1.A.03.04	Event Catering/Prep Kitchen				1	240	240	High	Core
1.A.03.05	Crafts Room				1	400	400	High	Core
1.A.03.06	Community Room				1	2,000	2,000	High	Core
1.A.03.07	Community Room Storage				1	250	250	High	Core
1.A.03.08	EOC Storage				1	500	500	Low	Core
								To support Community Room and other adjacent spaces to be used as an EOC, replacing current use of Program Room at Neighborhood Center.	
Subtotal Staff							6,390	Subtotal NSF	

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center									
Index	Space Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation
		Current	Projected		Quantity	Unit NSF			
A.	Customer and Community Oriented Spaces								
A.04.	Growth Contingency								
1.A.04.01	Projected Growth			1	480	480	10% of Programmed Departmental Square Footage (nominal modularity in s.f. allocation)		Optional
Subtotal Staff						480	Subtotal NSF		
A.	Customer and Community Oriented Spaces								
		Total Staff		Total Space		7,798	Departmental Net Square Footage		
						1.40	Departmental Grossing Factor		
						10,917	Departmental Gross Square Footage		
						7,925	(Existing) Departmental Gross Square Footage		
						2,992	Difference Between Program and Existing Available Square Footage		

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center										
Index	Space	Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation
			Current	Projected		Quantity	Unit NSF			
B. Town Council										
B.01. Public										
1.B.01.01		Council Chambers				1	2,000	2,000	High	Core
1.B.01.02		Lobby				1	1,000	1,000	High	Core
1.B.01.03		Exhibits, Art and Display					200	Sister Cities Gifts to the Town Public Art	High	Core
Subtotal Staff							3,000	Subtotal NSF		
B.02. Council Workspace										
1.B.02.01		Collaborative Office	1	1	M-2	1	180	180	Low	Optional
Subtotal Staff			1	1			180	Subtotal NSF		
B.03. Growth Contingency										
1.B.03.01		Projected Growth				1	300	300	10% of Programmed Departmental Square Footage (nominal modularity in s.f. allocation)	Optional
Subtotal Staff							300	Subtotal NSF		
B. Town Council										
Total Staff			1	1	Total Space		3,480	Departmental Net Square Footage		
							1.40	Departmental Grossing Factor		
							4,872	Departmental Gross Square Footage		
							3,150	(Existing) Departmental Gross Square Footage		
							1,722	Difference Between Program and Existing Available Square Footage		

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center										
Index	Space	Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation
			Current	Projected		Quantity	Unit NSF			
C.	Town Clerk									
C.01.	Staff Workspace									
1.C.01.01	Clerk Administrator		1	1	M-2	1	180	180	Low	Core
1.C.01.02	Senior Deputy Clerk		0	1	A-1	1	120	120	Medium	Core
1.C.01.03	Deputy Clerk		2	1	A-3	1	80	80	High	Core
1.C.01.04	File/Reference					1	120	120	Medium	Core
1.C.01.05	Records Vault					1	120	120	Low	Core
Subtotal Staff			3	3			620	Subtotal NSF		

C. Town Clerk									
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Total Staff	3	3	Total Space	620	Departmental Net Square Footage
				1.35	Departmental Grossing Factor
				837	Departmental Gross Square Footage
				1,060	(Existing) Departmental Gross Square Footage
				-223	Difference Between Program and Existing Available Square Footage

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center										
Index	Space	Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation
			Current	Projected		Quantity	Unit NSF			
D.	Town Treasurer									
D.01.	Staff Workspace									
1.D.01.01	Treasurer		1	1	A-3	1	80	80	Low	Core
1.D.01.02	Elected Town Clerk		1	1	A-3	1	80	80	Low	Core
			Subtotal Staff			2	2		160	Subtotal NSF
D.	Town Treasurer									
			Total Staff	2	2	Total Space	160	Departmental Net Square Footage		
							1.35	Departmental Grossing Factor		
							216	Departmental Gross Square Footage		
							100	(Existing) Departmental Gross Square Footage		
							116	Difference Between Program and Existing Available Square Footage		

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center										
Index	Space Name	Staff		Work Mode	Space			Comments	Use Designation	Space Designation
		Current	Projected		Quantity	Unit	NSF			
E.	Town Attorney									
E.01.	Staff Workspace									
1.E.01.01	Town Attorney	1	1	M-1	1	240	240		Low	Core
1.E.01.02	Support Workspace	0	1	A-3	1	80	80		Low	Core
1.E.01.03	File/Reference Area				1	120	120		Medium	Core
Subtotal Staff		1	2				440	Subtotal NSF		
E.02.	Growth Contingency									
1.E.02.01	Projected Growth				1	100	100	10% of Programmed Departmental Square Footage (nominal modularity in.s.f. allocation)		Optional
Subtotal Staff							100	Subtotal NSF		
E.	Town Attorney									
Total Staff		1	2	Total Space		540	Departmental Net Square Footage			
						1.35	Departmental Grossing Factor			
						729	Departmental Gross Square Footage			
						750	(Existing) Departmental Gross Square Footage			
						-21	Difference Between Program and Existing Available Square Footage			

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center										
<i>Index</i>	<i>Space Name</i>	<i>Staff</i>		<i>Work Mode</i>	<i>Space</i>		<i>Comments</i>	<i>Use Designation</i>	<i>Space Designation</i>	
		<i>Current</i>	<i>Projected</i>		<i>Quantity</i>	<i>Unit NSF</i>	<i>Total</i>			
F. Town Manager's Department										
F.01. Staff Workspace										
1.F.01.01	Town Manager	1	1	M-1	1	240	240	Low	Core	
1.F.01.02	Assistant Town Manager	1	1	M-2	1	180	180	Medium	Core	
1.F.01.03	Administrative Programs Manager	1	1	A1	1	120	120	Medium	Core	
1.F.01.04	Secretary to the Town Manager	1	1	A-3	1	80	80	Medium	Core	
1.F.01.05	Economic Vitality Manager	0	1	A-1	1	120	120			
1.F.01.06	Office Clerk	1	1	A-3	1	80	80	Medium	Core	
1.F.01.07	File/Layout Space				1	120	120	Low	Core	
1.F.01.08	Intern/Special Projects	1	2	F-1	2	60	120	Medium	Optional	
								600 annual hours in the Los Gatos 2002/2003 Operating Budget.		
	Subtotal Staff	6	8				1,060	Subtotal NSF		
F.02. MIS Department										
1.F.02.01	MIS Manager	1	1	T-2	1	120	120	Low	Core	
1.F.02.02	MIS Workstation	2	2	T-2	1	120	120	Medium	Core	
1.F.02.03	Tech Support/Storage/Staging				1	240	240	Low	Core	
1.F.02.04	Server/Infrastructure Room				1	240	240	Low	Core	
1.F.02.05	MIS Workstation		2	T-2	2	120	240	Low	Optional	
	Subtotal Staff	3	5				960	Subtotal NSF		
F.03. Growth Contingency										
1.F.03.01.	Projected Growth				1	160	160			Optional
	Subtotal Staff						160	Subtotal NSF		

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center									
Index	Space	Name	Staff		Work Mode	Space		Comments	Use Designation
			Current	Projected		Quantity	Unit NSF		Space Designation

F.	Town Manager's Department								
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F.	Town Manager's Department								
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<i>Total Staff</i>	9	13	<i>Total Space</i>	2,180	<i>Departmental Net Square Footage</i>
				1.35	<i>Departmental Grossing Factor</i>
				2,943	<i>Departmental Gross Square Footage</i>
				900	<i>(Existing) Departmental Gross Square Footage</i>
				2,043	<i>Difference Between Program and Existing Available Square Footage</i>

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center										
Index	Space	Name	Staff		Work Mode	Space		Comments		Use
			Current	Projected		Quantity	Unit NSF	Total		Designation
G. Finance										
G.01. Staff Workspace										
1.G.01.01	Finance & Administrative Services Director		1	1	M-2	1	180	180		Low Core
1.G.01.02	Accounting Manager - FAS		1	1	A-2	1	120	120		Low Core
1.G.01.03	Project Accountant - FAS		1	1	A-3	1	80	80		Medium Core
1.G.01.04	Senior Account Technician - FAS		2	2	A-3	2	80	160		Medium Core
1.G.01.05	Account Technician - FAS		2	2	A-3	2	80	160		Medium Core
1.G.01.06	Senior Account Clerk - FAS		1	1	A-3	1	80	80		High Core
1.G.01.07	Finance Back-File Storage					1	80	80		Medium Core
1.G.01.08	File/Reference Space					1	120	120		Medium Core
1.G.01.09	Temporary/Auditor's Workspace				R-1	2	60	120		Medium Optional
Subtotal Staff			8	8				1,100	Subtotal NSF	
G.02. Growth Contingency										
1.G.02.01	Projected Growth					1	100	100	10% of Programmed Departmental Square Footage (nominal modularity in s.f. allocation)	Optional
Subtotal Staff								100	Subtotal NSF	
G. Finance										
Total Staff			8	8	Total Space		1,200	Departmental Net Square Footage		
							1,35	Departmental Grossing Factor		
							1,620	Departmental Gross Square Footage		
							1,825	(Existing) Departmental Gross Square Footage		
							-205	Difference Between Program and Existing Available Square Footage		

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center										
Index	Space	Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation
			Current	Projected		Quantity	Unit NSF			
H. Human Resources										
H.01. Staff Workspace										
1.H.01.01		Human Resources Director	1	1	M-2	1	180	180		Low Core
1.H.01.02		Human Resources Specialist	2	2	A-2	2	120	240		Medium Core
1.H.01.03		File/Reference Space				1	120	120		Medium Core
1.H.01.04		Small Workstation			R-1	1	60	60	For staff and recruiting use; reference and online transactions.	Low Optional
Subtotal Staff			3	3				600	Subtotal NSF	
H.02. Growth Contingency										
1.H.02.01		Projected Growth				1	100	100	10% of Programmed Departmental Square Footage (nominal modularity in s.f. allocation)	Optional
Subtotal Staff								100	Subtotal NSF	
H. Human Resources										
Total Staff			3	3	Total Space		700	Departmental Net Square Footage		
							1.35	Departmental Grossing Factor		
							945	Departmental Gross Square Footage		
							355	(Existing) Departmental Gross Square Footage		
							590	Difference Between Program and Existing Available Square Footage		

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center										
<i>Index</i>	<i>Space Name</i>	<i>Staff</i>		<i>Work Mode</i>	<i>Space</i>		<i>Comments</i>	<i>Use Designation</i>	<i>Space Designation</i>	
		<i>Current</i>	<i>Projected</i>		<i>Quantity</i>	<i>Unit NSF</i>	<i>Total</i>			
I. Community Development Department										
I.01.	Staff Workspace									
1.I.01.01	Community Development Director	1	1	P-2	1	240	240	Low	Core	
1.I.01.02	Assistant Community Development Director	1	1	P-3	1	180	180 [verify]	Low	Core	
1.I.01.03	Administrative Analyst	1	1	A-3	1	120	120	Medium	Core	
1.I.01.04	Administrative Secretary	1	1	A-3	1	80	80	Medium	Core	
1.I.01.05	Secretary III	1	1	A-3	1	80	80	Medium	Core	
1.I.01.06	Associate / Assistant Planner	6	6	P-1	6	120	720	Medium	Core	
1.I.01.07	Counter Technician	2	2		2	0	0	Workstations located at Development Services Counter	Medium	Core
1.I.01.08	Code Compliance Officer	1	1	A-3	1	80	80	Medium	Core	
1.I.01.09	Sr. Building Inspector	1	1	M-2	1	180	180	Low	Core	
1.I.01.10	Building Inspector	4	4	F-1	4	60	240	Medium	Core	
1.I.01.11	Plan Check Engineer	0	1	P-1	1	120	120	Medium	Core	
1.I.01.12	Redevelopment Manager	0	1	M-2	1	180	180	Low	Core	
1.I.01.13	File/Reference Area				1	180	180	Medium	Core	
1.I.01.14	Large Format Copier				1	70	70	Medium	Core	
1.I.01.15	Compact Shelving				1	180	180	Medium	Core	
Subtotal Staff		19	21				2,650	Subtotal NSF		
I.02. Growth Contingency										
1.I.02.01	Projected Growth				1	300	300	10% of Programmed Departmental Square Footage (nominal modularity in s.f. allocation)	Optional	
Subtotal Staff							300	Subtotal NSF		

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center											
Index	Space	Name	Staff		Work Mode		Space		Comments	Use Designation	Space Designation
			Current	Projected	Quantity	Unit	NSF	Total			
I.	Community Development Department										
I.	Community Development Department										

<i>Total Staff</i>	19	21	<i>Total Space</i>	2,950	<i>Departmental Net Square Footage</i>
				1.35	<i>Departmental Grossing Factor</i>
				3,983	<i>Departmental Gross Square Footage</i>
				3,375	<i>(Existing) Departmental Gross Square Footage</i>
				608	<i>Difference Between Program and Existing Available Square Footage</i>

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center										
Index	Space Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation	
		Current	Projected		Quantity	Unit NSF				Total
J.	Police Department									
J.02.	Lobby/Reception									
1.J.02.01	Reception Area				1	360	360	Includes waiting area / seating. Provide Public Restrooms if Police Dept. is located separately.	High	Core
1.J.02.02	Interview Conference Room - Public				1	120	120	Public interaction, witnesses, victims. Include ability to 'soften' space for children.	Low	Core
Subtotal Staff						480	Subtotal NSF			
J.03.	Records and Communication									
1.J.03.01	Administrative Services Manager	1	1	M-2	1	180	180		Low	Core
1.J.03.02	Police Records Specialist	3	3	A-3	3	80	240	3 - Records and Communication Program	High	Core
1.J.03.03	MIS Specialist	1	1	T-2	1	120	120		Low	Core
1.J.03.04	Dedicated Database Workstations			R-1	3	60	180		High	Core
1.J.03.06	File Storage				1	180	180	Separate, secure area.	Medium	Core
1.J.03.07	Compact Shelving				1	180	180		Medium	Core
1.J.03.08	CSO Interns	2	2	F-1	2	60	120	2080 annual hours in the Los Gatos 2002/2003 Operating Budget.	Medium	Optional
1.J.03.09	MIS/IT Support Space					360		Uninterrupted Power Supply Radio Room Server Tower Room		
1.J.03.10	Public Fingerprinting Area				1	80	80			
Subtotal Staff		7	7			1,280	Subtotal NSF			
J.04.	Parking									
1.J.04.01	Police Records Specialist	0	1	A-3	1	80	80		Medium	Core
1.J.04.02	Parking Control Storage				1	24	24		Low	Core
1.J.04.03	Parking Control Officers	10	3	R-1	2	60	120		Medium	Core
Subtotal Staff		10	4			224	Subtotal NSF			
J.05.	Dispatch									
1.J.05.01	Communications Dispatcher	7	8		2	80	160		Low	Core

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center										
Index	Space	Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation
			Current	Projected		Quantity	Unit NSF			
J.	Police Department									
J.05.	Dispatch									
1.J.05.02	Additional Dispatch Workstation				1	80	80	520 annual hours in the Los Gatos 2002/2003 Operating Budget.	Low	Optional
1.J.05.03	Staff Restroom - Single Occupancy				1	60	60		High	Core
1.J.05.04	Kitchenette				1	40	40		Low	Core
1.J.05.05	Storage				1	24	24		None	Core
	Subtotal Staff		7	8			364	Subtotal NSF		
J.06.	Chief of Police									
1.J.06.01	Chief of Police		1	1	M-1	1	240	240	Low	Core
1.J.06.02	Secretary to the Chief		1	1	A-3	1	80	80	Low	Core
1.J.06.03	Special Projects Workstation		0	1	A-3	1	80	80		Core
1.J.06.04	File Storage					1	120	120	Low	Core
	Subtotal Staff		2	3			520	Subtotal NSF		
J.07.	Captains									
1.J.07.01	Operations Captain		1	1	M-2	1	180	180	Low	Core
1.J.07.02	Support Services Captain		1	1	M-2	1	180	180	Low	Core
	Subtotal Staff		2	2			360	Subtotal NSF		
J.08.	Sergeants									
1.J.08.01	Investigative Sergeant		1	1	A-2	1	120	120	Low	Core
1.J.08.02	Traffic and Special Projects Sergeant		1	1	A-2	1	120	120	Low	Core
1.J.08.03	Personnel and Community Services		1	1	A-2	1	120	120	Low	Core
1.J.08.04	Patrol Sergeants		6	6	A-2	3	120	360 Additional Storage noted under 1.J.15.03 SPECIAL TEAM STORAGE	Medium	Core
	Subtotal Staff		9	9			720	Subtotal NSF		
J.09.	Police Officers									
1.J.09.01	Investigative Officers		6	5	A-3	6	80	480 (5) dedicated and one general use workstation	Medium	Core

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Master Program Summary

1 Civic Center									
Index	Space Name	Staff	Work Mode	Space	Comments	Use Designation	Space Designation		
		Current	Projected	Quantity	Unit NSF	Total			
J. Police Department									
J.09. Police Officers									
1.J.09.02	Patrol Officers	22	22				no designated individual Work Space SEE REPORT WRITING ROOM	Medium	Core
1.J.09.03	Traffic Officers	4	2				no designated individual Work Space SEE REPORT WRITING ROOM	Medium	Core
1.J.09.04	Personnel and Community Service Officers	2	1	A-3	1	80	80 Includes School Resource Officer	Medium	Core
1.J.09.05	Report Writing Room			A-3	6	80	480	Medium	Core
	Subtotal Staff	34	30			1,040	Subtotal NSF		
J.10. Community Service Officers									
1.J.10.01	Investigations	1	1	A-3	1	80	80	Medium	Core
1.J.10.02	Personnel and Community Services	2	2	A-3	2	80	160	Medium	Core
1.J.10.03	CSO Intern	1	1	F-1	1	60	60	Medium	Optional
	Subtotal Staff	4	4			300	Subtotal NSF		
J.11. Investigations									
1.J.11.01	Crime Analyst	1	1	A-3	1	80	80	Low	Core
1.J.11.02	CSO Evidence Technician	1	1	A-2	1	0	0	Low	Core
1.J.11.03	Evidence Prep Room				1	350	350	Low	Core
1.J.11.04	Evidence Storage Room				1	3,000	3,000	Low	Core
1.J.11.05	Evidence Vehicle Storage						External, fenced and gated area. No building square footage required. Provide parking for 3 to 4 vehicles.	Low	Optional
	Subtotal Staff	2	2			3,430	Subtotal NSF		
J.12. Reserve Officers									
1.J.12.01	Reserve Officers	8	8	R-1	4	60	240 Touch Down Space	Medium	Optional
	Subtotal Staff	8	8			240	Subtotal NSF		

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1 Civic Center								
<i>Index</i>	<i>Space Name</i>	<i>Staff</i>	<i>Work Mode</i>	<i>Space</i>		<i>Comments</i>	<i>Use Designation</i>	<i>Space Designation</i>
				<i>Current</i>	<i>Projected</i>			
				<i>Quantity</i>	<i>Unit</i>	<i>NSF</i>	<i>Total</i>	
J. Police Department								
J.13. Holding Cell Area								
1.J.13.01	Weapons Locker			1		36		Medium Core
1.J.13.02	Personal Belonging Storage			1		24		Medium Core
1.J.13.03	Adult Holding Cells			2		100	200	Low Core
1.J.13.04	Juvenile Holding Cell			1		100	100	See Adult Holding Cell Space Data Sheet.
1.J.13.05	Secure Restroom - Single Occupancy			1		60	60	High Core
1.J.13.06	Shower in Secured Area			1		80	80	Low Optional
1.J.13.07	Fingerprinting and Photo Identification Area			1		80	80	Medium Core
1.J.13.08	Secure Seating Area			1		24	24	Medium Optional
1.J.13.09	Secure Entrance							Sally Port for Prisoners; designated entry for suspects, etc. not associated with or adjacent to public entry.
Subtotal Staff						604	Subtotal NSF	
J.14. Police Support Spaces								
1.J.14.01	VIP Support Space		R-1	2		60	120	Medium Core
1.J.14.02	Interview Conference Room - Suspect			2		120	240	Low Core
1.J.14.03	Training / Conference Room			1		320	320	Medium Core
1.J.14.04	Briefing Room			1		240	240	Medium Core
1.J.14.05	Male Locker Room			1		750	750	Medium Core
1.J.14.06	Female Locker Room			1		750	750	Medium Core
Subtotal Staff						2,420	Subtotal NSF	
J.15. Special Team Storage								
1.J.15.01	SWAT Team Storage			1		120	120	None Core
1.J.15.02	Patrol Gear / Equipment Storage			1		160	160	None Core
1.J.15.03	K-9 Support Space			1		120	120	Low Optional
1.J.15.04	Armory			1		120	120	Weapons maintenance, repair and storage.

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1 Civic Center										
Index	Space	Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation
			Current	Projected		Quantity	Unit NSF			
J.	Police Department									
J.15.	Special Team Storage									
1.J.15.05	Ammunitions Storage				1	30	30	Include in Armory.	None	Core
1.J.15.06	Kennel (Holding)							Exterior kennel space - not K-9 use specific, but for other animals.		
Subtotal Staff							550	Subtotal NSF		
J.16.	Growth Contingency									
1.J.16.01	Projected Growth				1	1,000	1,000	10% of Programmed Departmental Square Footage (nominal modularity in s.f. allocation)		Optional
Subtotal Staff							1,000	Subtotal NSF		
J.	Police Department									
Total Staff			85	77	Total Space		13,532	Departmental Net Square Footage		
							1.35	Departmental Grossing Factor		
							18,268	Departmental Gross Square Footage		
							5,275	(Existing) Departmental Gross Square Footage		
							12,993	Difference Between Program and Existing Available Square Footage		

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Master Program Summary

1 Civic Center										
Index	Space Name	Staff		Work Mode	Space		Comments		Use Designation	Space Designation
		Current	Projected		Quantity	Unit NSF	Total			
K. Parks & Public Works										
K.01. Staff Workspace										
1.K.01.01	Parks & Public Works Director	1	1	P-2	1	240	240		Low	Core
1.K.01.02	Administrative Analyst	1	1	A-2	1	120	120		Medium	Core
1.K.01.03	Administrative Specialist	1	1	A-3	1	80	80		Medium	Core
1.K.01.04	Administrative Secretary	1	0	A-3	1	80	80	PPW Admin	Medium	Core
1.K.01.05	Public Works Specialist	2	2	A-3	2	80	160	1 - PPW Admin 1 - Parks & Forestry Engineering & Capital	Medium	Core
1.K.01.06	Superintendent	2	2	A-3	2	120	240	1 - Parks & Forestry 1 - Streets and Signals	Medium	Core
1.K.01.07	Parks & Public Works Supervisor	1	0	A-3	0	80	0		Medium	Core
1.K.01.08	Town Arborist	1	1	A-3	1	80	80	Parks & Forestry		Core
1.K.01.09	Lead Parks & Maintenance Worker	1	2	A-3	2	80	160	1 - Parks & Forestry 1 - Streets and Signals	Medium	Core
1.K.01.10	Senior Parks & Maintenance Worker	2	3	A-3	2	80	160	1 - Parks & Forestry 2 - Streets and Signals Shared workstations		Core
1.K.01.11	Tree Trimmer / High Climber	1	1					Parks & Forestry. Utilizes 1.K.01.11 Touch-down space.		Core
1.K.01.12	Parks Service Officer	2	2	A-3	2	80	160	Parks & Forestry	Low	Core
1.K.01.13	Town Engineer	1	1	P-2	1	240	240	Engineering & Capital	Low	Core
1.K.01.14	Associate Civil Engineer	3	4	P-1	4	120	480	Engineering & Capital	Medium	Core
1.K.01.15	Assistant Civil Engineer	3	0	P-1	0	120	0		Medium	Core
1.K.01.16	Sr. Engineer Technician	1	1	P-1	1	120	120	Engineering & Capital	Medium	Core
1.K.01.17	Sr. Engineering Inspector	1	1	P-1	1	120	120	Engineering & Capital	Medium	Core
1.K.01.18	Engineering Inspector	1	1	P-1	1	120	120	Engineering & Capital, Streets and Signals	Medium	Core
1.K.01.19	Chief Inspector	0	0	P-1	1	120	120	Streets and Signals		Core
1.K.01.20	Public Works Maintenance Supervisor	0	0	A-2	0	120	0	Streets and Signals	Medium	Core

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1 Civic Center											
Index	Space Name	Staff		Work Mode	Space			Comments	Use Designation	Space Designation	
		Current	Projected		Quantity	Unit	NSF				Total
K.	Parks & Public Works										
K.01.	Staff Workspace										
1.K.01.21	Facilities Coordinator	0	1	A-2	1	120	120		Low	Core	
1.K.01.22	Sweeper/Operator	1	1					Utilizes 1.K.01.11 Touch-down space.		Core	
1.K.01.23	File/Reference Space				2	120	240		Medium	Core	
1.K.01.24	Engineering Plan File Storage				1	400	400		Low	Core	
1.K.01.25	Parks & Maintenance Worker	13	13	R-1	2	60	120	7 - Parks & Forestry 6 - Streets and Signals Touch-down space for field workers.		Optional	
Subtotal Staff		40	39				3,560	Subtotal NSF			
K.02.	PPW Support Spaces										
1.K.02.01	Landscaping Storage							Existing Space at Service Center		Core	
1.K.02.02	Vehicle Maintenance Bay/Mechanics Office				1	1,800	1,800	Existing Space at Service Center	Medium	Core	
1.K.02.03	Equipment and Vehicle Storage				1	7,620	7,620	Existing Space at Service Center	Medium	Core	
1.K.02.04	Sign Shop/Storage				1	900	900	Existing Space at Service Center	Medium	Core	
1.K.02.05	Wood Shop				1	369	369	Existing Space at Service Center	Low	Core	
1.K.02.06	Locker Room				1	664	664	Existing Space at Service Center		Core	
1.K.02.07	Showers/Restroom				2	332	664	Existing Space at Service Center		Core	
1.K.02.08	Sewer Equipment/Weekend Work Crew Storage				1	1,650	1,650	Existing Space at Service Center	Low	Core	
1.K.02.09	Small Equipment/Tree Crew Storage				1	711	711	Existing Space at Service Center	Low	Core	
1.K.02.10	Vehicle Wash Station				1	3,000	3,000	Existing Space at Service Center		Core	
1.K.02.11	Disaster Aid Response Team Storage				1	120	120	Existing Space at Service Center		Core	
1.K.02.12	Tool Storage				1	626	626	Existing Space at Service Center	Low	Core	
1.K.02.13	Waste and Materials Storage							Existing Space at Service Center		Core	
1.K.02.14	Metal Shop				1	569	569	Existing Space at Service Center	Low	Core	
1.K.02.15	Pesticides and Flammable Storage				1	250	250	Existing Space at Service Center	Low	Core	

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1 Civic Center										
Index	Space	Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation
			Current	Projected		Quantity	Unit NSF			
K. Parks & Public Works										
K.02.	PPW Support Spaces									
1.K.02.16	Tree Nursery Area				1	400	400	Existing Space at Service Center	High	Core
Subtotal Staff						19,343	Subtotal NSF			
K.03. Growth Contingency										
1.K.03.01	Projected Growth				1	360	360	10% of Programmed Departmental Square Footage (nominal modularity in s.f. allocation)		Optional
Subtotal Staff						360	Subtotal NSF			
K. Parks & Public Works										
Total Staff			40	39	Total Space		23,263	Departmental Net Square Footage		
							1.35	Departmental Grossing Factor		
							31,405	Departmental Gross Square Footage		
							25,102	(Existing) Departmental Gross Square Footage		
							6,303	Difference Between Program and Existing Available Square Footage		

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Master Program Summary

1 Civic Center										
Index	Space Name	Staff		Work Mode	Space		Comments		Use Designation	Space Designation
		Current	Projected		Quantity	Unit NSF	Total			
L. Community Services Department										
L.01. Staff Workspace										
1.L.01.01	Community Services Director	1	1	M-2	1	180	180	Administration, Neighborhood Center, Community Services, Community Grants, Arts & Culture	Low	Core
1.L.01.02	Administrative Analyst	1	1	A-3	1	120	120	Administration, Community Services, Community Grants	Medium	Core
1.L.01.03	Community Services Assistant	1	1	A-1	1	120	120	Administration, Neighborhood Centers, Community Grants	Medium	Core
1.L.01.04	Secretary II	0	1	A-3	1	80	80	Administration, Neighborhood Center, Arts & Culture	High	Core
1.L.01.05	Senior Coordinator	1	1	A-2	1	120	120	Neighborhood Center	High	Core
1.L.01.06	Volunteer Coordinator	1	1	A-2	1	120	120	Neighborhood Center	Low	Core
1.L.01.09	Recycling Coordinator	0	1	A-3	1	80	80		Medium	Core
1.L.01.10	Lobby/Waiting Area				1	480	480		High	Core
1.L.01.11	Senior Lounge				1	240	240		Medium	Core
1.L.01.12	File/Reference Space				1	80	80		Medium	Core
1.L.01.13	Intern				1	60	60		Low	Optional
Subtotal Staff		5	7				1,680	Subtotal NSF		
L.02. Growth Contingency										
1.L.02.01	Projected Growth				1	160	160	10% of Programmed Departmental Square Footage (nominal modularity in s.f. allocation)		Optional
Subtotal Staff							160	Subtotal NSF		

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1 Civic Center									
Index	Space Name	Staff		Work Mode		Space		Comments	Use Designation
		Current	Projected	Quantity	Unit	NSF	Total		
L.	Community Services Department								
L.	Community Services Department								
		Total Staff		5	7	Total Space		1,840	Departmental Net Square Footage
								1.35	Departmental Grossing Factor
								2,484	Departmental Gross Square Footage
								1,400	(Existing) Departmental Gross Square Footage
								1,084	Difference Between Program and Existing Available Square Footage

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Master Program Summary

1 Civic Center								
<i>Index</i>	<i>Space Name</i>	<i>Staff</i>	<i>Work Mode</i>	<i>Space</i>		<i>Comments</i>	<i>Use Designation</i>	<i>Space Designation</i>
		<i>Current</i>	<i>Projected</i>	<i>Quantity</i>	<i>Unit NSF</i>	<i>Total</i>		
M. Library								
M.01.	Entrance and Lobby							
1.M.01.01	Entrance / Lobby			1	200	200	Include opportunities to display public art.	High Core
1.M.01.02	Information Desk			1	120	120	Information, Circulation Services	High Core
1.M.01.03	Self-Serve Check-Out			5	80	400	Includes queuing space and "My Accounts"	High Core
1.M.01.04	Bookstore			1	200	200	Friends of the Library. Integral to Café space.	High Core
1.M.01.05	Self Serve Reserves			1	240	240		High Core
1.M.01.06	Interior Book Return			1	60	60		High Core
1.M.01.07	Exterior Book Return			1	0	0		High Core
1.M.01.08	Exterior Friends Donations			1	0	0	Utilized when library is closed.	High Core
1.M.01.09	Coffee / Café			1	480	480	Could be operated by Friends of the Library. Integral to Bookstore space.	High Optional
1.M.01.10	Drive Up Book Return			1	0	0		Optional
Subtotal Staff						1,700	Subtotal NSF	
M.02. New / Popular Materials								
1.M.02.01	New Books and Media			1	800	800	Includes New Books and Adult / Teen Media. Refer to Collection Allocation and Shelving Reports.	Core
1.M.02.02	Technology Stations			1	80	80	Public Access Computers	Core
Subtotal Staff						880	Subtotal NSF	
M.03. Reading and Activity Areas								
1.M.03.01	Reading Room			1	1,500	1,500	Includes periodicals (magazines and newspapers, including back issues). Refer to Collection Allocation and Shelving Report.	Low Core
1.M.03.02	Technology Room			1	480	480		Medium Core
1.M.03.03	Medium Group Study			1	240	240		High Core
1.M.03.04	Small Group Study			2	120	240		High Core

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1 Civic Center										
Index	Space	Name	Staff	Work Mode	Space	Comments	Use	Space		
			Current	Projected	Quantity	Unit NSF	Total	Designation		
M. Library										
M.03. Reading and Activity Areas										
1.M.03.05		History / Special Collection			1	240	240	Develop History / Special Collections Area into discrete space, but open to general library areas. Staffing provided by volunteers and rare / valuable collections can be displayed in locked cases.	Medium	Core
1.M.03.06		History / Special Collection Seating			1	240	240		Low	Core
1.M.03.07		History / Special Collection Technology Stations			1	80	80		Low	Core
1.M.03.08		History / Special Collection Workspace			1	240	240	Staff and Volunteer efforts developing History Collection.		
1.M.03.09		Copy / Print Area			1	120	120	Self contained area.		
Subtotal Staff							3,380	Subtotal NSF		
M.04. Children's Services										
1.M.04.01		Service Area			1	120	120		High	Core
1.M.04.02		Media Collections			1	150	150		Medium	Core
1.M.04.03		Print Collections			1	2,100	2,100		High	Core
1.M.04.04		Reference Collection			1	100	100		High	Core
1.M.04.06		Storytelling Area			1	600	600		High	Core
1.M.04.07		Storytelling Storage Room			1	120	120		Low	Core
1.M.04.08		Seating			1	1,000	1,000		Medium	Core
1.M.04.09		Technology Stations			1	240	240		Medium	Core
1.M.04.10		Family Restroom			1	100	100		Low	Core
Subtotal Staff							4,530	Subtotal NSF		
M.05. Teen Services										
1.M.05.01		Print Collections			1	700	700		High	Core
1.M.05.02		Seating			1	400	400		High	Core

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1 Civic Center										
Index	Space Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation	
		Current	Projected		Quantity	Unit NSF				
M.	Library									
M.05.	Teen Services									
1.M.05.03	Technology Stations				1	160	160		High	Core
Subtotal Staff							1,260	Subtotal NSF		
M.06.	Adult Services									
1.M.06.01	Service Area				1	120	120		High	Core
1.M.06.02	Media Collections				1	450	450		Medium	Core
1.M.06.03	Print Collections				1	7,200	7,200		Medium	Core
1.M.06.04	Reference Collection				1	500	500		Medium	Core
1.M.06.05	Seating				1	840	840		Medium	Core
1.M.06.06	Technology Stations				1	640	640		High	Core
Subtotal Staff							9,750	Subtotal NSF		
M.07.	Staff Workspace									
1.M.07.01	Library Director	1	1	M-2	1	180	180	Administration, Adult Services, Youth Services, Technical Services, Circulation / Systems Admin	Low	Core
1.M.07.02	Assistant Library Director	1	1	M-2	1	180	180	Administration, Adult Services, Youth Services, Technical Services, Circulation / Systems Admin	Low	Core
1.M.07.03	Circulation Supervisor	1	1	A-1	1	120	120	Technical Services, Circulation / Systems Admin	Low	Core
1.M.07.04	Principal Librarian	2	2	A-1	2	120	240	1 - Adult Services 1 - Youth Services	Low	Core
1.M.07.05	Librarian	3	3	A-1	3	120	360	1 - Adult Services 1 - Youth Services 1 - Technical Services	Low	Core
1.M.07.06	Library Assistant	3	3	P-1	3	120	360	Adult Services, Youth Services, Technical Services, Circulation / Systems Admin	Low	Core
1.M.07.07	Workspace			A-3	1	80	80		Low	Core
1.M.07.08	Secretary III	1	1	A-3	1	80	80	Administration	Low	Core
1.M.07.09	Administrative Analyst		1	A-3	1	80	80	Touchdown / temporary workspace	Low	Optional
1.M.07.10	Clerks			F-1	4	60	240		Low	Core

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I Civic Center									
Index	Space Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation
		Current	Projected		Quantity	Unit NSF			
M.	Library								
M.07.	Staff Workspace								
1.M.07.11	Pages			F-1	4	60	240	Low	Core
1.M.07.12	Check-in and Sorting Area				1	480	480	High	Core
1.M.07.13	Shipping and Receiving				1	160	160	Medium	Core
1.M.07.14	Friends Storage				1	320	320	Medium	Core
1.M.07.15	Storage				1	240	240	Low	Core
1.M.07.16	Processing Area				1	280	280	Medium	Core
1.M.07.17	Server Room				1	160	160	Library Server Room to include technology staging and repair.	Low Core
1.M.07.18	Staff Restrooms								
		Subtotal Staff	12	13			3,800	Subtotal NSF	
M.08.	Growth Contingency								
1.M.08.01	Projected Growth				1	3,000	3,000	10% of Programmed Departmental Square Footage (nominal modularity in s.f. allocation)	Medium Optional
		Subtotal Staff					3,000	Subtotal NSF	
M.	Library								
		Total Staff	12	13	Total Space	28,300	Departmental Net Square Footage		
						1.35	Departmental Grossing Factor		
						38,205	Departmental Gross Square Footage		
						12,125	(Existing) Departmental Gross Square Footage		
						26,080	Difference Between Program and Existing Available Square Footage		

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1 Civic Center											
Index	Space	Name	Staff		Work Mode		Space		Comments	Use Designation	Space Designation
			Current	Projected	Quantity	Unit	NSF	Total			
N.	Support Space										
N.01.	Staff Support										
1.N.01.01	Restroom								Square footage accounted for in grossing factor. Allocate appropriate number of fixtures and designate as staff or public restrooms.	High	Core
1.N.01.02	Staff Break Room				1		480	480		High	Core
1.N.01.03	Satellite Break Room				4		240	960	Dependent upon configuration of departments in site options, satellite break rooms will be necessary.	High	Core
Subtotal Staff							1,440	Subtotal NSF			
N.02.	Conference Rooms										
1.N.02.01	Small Conference Room				3		120	360		Medium	Core
1.N.02.01.	Informal/Impromptu Conference Rooms				3		80	240		High	Optional
1.N.02.02.	Medium Conference Room				2		240	480		Medium	Core
1.N.02.03.	Large Conference Room				1		480	480	Accommodate	Medium	Core
1.N.02.04.	Large Conference Room				1		1,200	1,200	Accommodate 40 staff.		
Subtotal Staff							2,760	Subtotal NSF			
N.03.	Copy/ Mail / Printer / Fax										
1.N.03.01	Copy/Mail Area				1		240	240	Central	High	Core
1.N.03.01	Printer/Fax Station				12		80	960	Distributed	High	Core
1.N.03.02	Copy Satellite Spaces				6		80	480	Distributed	High	Core
1.N.03.03	Supplies Storage				8		80	640	Distributed		
Subtotal Staff							2,320	Subtotal NSF			
N.04.	Flexible Work Spaces										
1.N.04.01	Remote Staff Workstations				R-1		2	60	120	Low	Optional
Subtotal Staff							120	Subtotal NSF			

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center										
Index	Space	Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation
			Current	Projected		Quantity	Unit NSF			
N. Support Space										
N.05. Departmental Storage										
1.N.05.01.		Departmental Storage				10	40	400	Low	Core
Subtotal Staff								400	Subtotal NSF	
N.06. Growth Contingency										
1.N.06.01		Projected Growth				1	720	720	10% of Programmed Departmental Square Footage (nominal modularity in s.f. allocation)	Optional
Subtotal Staff								720	Subtotal NSF	
N. Support Space										
			Total Staff		Total Space		7,760	Departmental Net Square Footage		
							1.35	Departmental Grossing Factor		
							10,476	Departmental Gross Square Footage		
							7,000	(Existing) Departmental Gross Square Footage		
							3,476	Difference Between Program and Existing Available Square Footage		

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center		Staff	Work Mode	Space	Comments	Use Designation	Space Designation
Index	Space Name	Current	Projected	Quantity	Unit NSF	Total	
O. Exterior Spaces							
O.01. Open Space							
1.O.01.01.	Green Lawn Area					provide electrical outlets for performances and lectures. Access to restrooms or areas for portable restrooms	Optional
		Subtotal Staff		Subtotal NSF			
O.02. Pageant Grounds							
1.O.02.01.	Pageant Grounds					provide visual screening from the heating and cooling unit for the Civic Center repair and renovate the waterfall provide power connectivity or wireless opportunities for staff and public to have meetings in this area	Optional
		Subtotal Staff		Subtotal NSF			
O.03. Plaza							
1.O.03.01	Plaza					hard surface area provide electrical connection for performances	Optional
		Subtotal Staff		Subtotal NSF			
O.04. Parking							
1.O.04.01	Required Parking					[XX] Parking spaces required to support Civic Center.	Core
		Subtotal Staff		Subtotal NSF			

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center									
Index	Space	Name	Staff		Work Mode	Space		Comments	Use Designation
			Current	Projected		Quantity	Unit NSF		Space Designation
O.	Exterior Spaces								
O.	Exterior Spaces								

Total Staff

Total Space

Departmental Net Square Footage

0.00 Departmental Grossing Factor

Departmental Gross Square Footage

(Existing) Departmental Gross Square Footage

Difference Between Program and Existing Available Square Footage

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

1 Civic Center										
Index	Space	Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation
			Current	Projected	Quantity	Unit	NSF			
1 Civic Center Total										
			Total Staff	188	189	Total Space	132,052	Site Component Departmental Gross Square Footage		
							1.15	Site Component Building Grossing Factor		
							151,860	Site Component Gross Square Footage		
							79,474	Site Component (Existing) Available Gross Square Footage		
							67,611	Difference Between Program and Existing Available Square Footage		

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

2 Partner Organizations									
Index	Space Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation
		Current	Projected		Quantity	Unit NSF			
A. Los Gatos-Saratoga Community Education & Recreation									
A.01. Staff Workspace									
2.A.01.01	Director's Office	1	1	M-1	1	240	240	Low	Optional
2.A.01.02	Program Supervisors	6	6	A-2	6	120	720	Medium	Optional
2.A.01.03	Program Registrars	6	6	F-1	6	60	360	High	Optional
2.A.01.04	Bookkeepers	3	3	A-3	3	80	240	Low	Optional
Subtotal Staff		16	16				1,560	Subtotal NSF	
A.02. Program & Support Space									
2.A.02.01	Registration Counter				1	120	120	High	Optional
2.A.02.02	Small All-Purpose Room				2	1,440	2,880	High	Optional
2.A.02.03	Large All-Purpose Room				2	2,160	4,320	High	Optional
2.A.02.04	Mat Storage				1	80	80	Low	Optional
Subtotal Staff							7,400	Subtotal NSF	
A.03. Growth Contingency									
2.A.03.01.	Projected Growth				1	720	720	10% of Programmed Departmental Square Footage (nominal modularity in s.f. allocation)	Optional
Subtotal Staff							720	Subtotal NSF	
A. Los Gatos-Saratoga Community Education & Recreation									
Total Staff		16	16	Total Space		9,680	Departmental Net Square Footage		
						1.40	Departmental Grossing Factor		
						13,552	Departmental Gross Square Footage		
							(Existing) Departmental Gross Square Footage		
							Difference Between Program and Existing Available Square Footage		

Los Gatos Civic Center and Library Strategic Master Plan

Master Program Summary

2. Partner Organizations										
Index	Space Name	Staff		Work Mode	Space		Comments	Use Designation	Space Designation	
		Current	Projected		Quantity	Unit NSF				
B.	The Museums of Los Gatos									
B.01.	Staff Workspace									
2.B.01.01	Director's Office	1	1	M-1	1	240	240	Low	Optional	
2.B.01.02	Docent	1	1	A-3	1	80	80	High	Optional	
Subtotal Staff		2	2			320	Subtotal NSF			
B.02.	Exhibit, Program & Support Space									
2.B.02.01	Exhibit Space				3	1,000	3,000	Medium	Optional	
2.B.02.02	Program Space				1	240	240	Medium	Optional	
2.B.02.03	Collection Storage				1	480	480	Low	Optional	
2.B.02.04	Exhibit Layout and restoration Space				1	480	480	Low	Optional	
Subtotal Staff						4,200	Subtotal NSF			
B.03.	Growth Contingency									
2.B.03.01.	Projected Growth				1	480	480	10% of Programmed Departmental Square Footage (nominal modularity in s.f. allocation)		Optional
Subtotal Staff						480	Subtotal NSF			
B.	The Museums of Los Gatos									
Total Staff		2	2	Total Space		5,000	Departmental Net Square Footage			
						1.40	Departmental Grossing Factor			
						7,000	Departmental Gross Square Footage			
							(Existing) Departmental Gross Square Footage			
							Difference Between Program and Existing Available Square Footage			

Los Gatos Civic Center and Library Strategic Master Plan

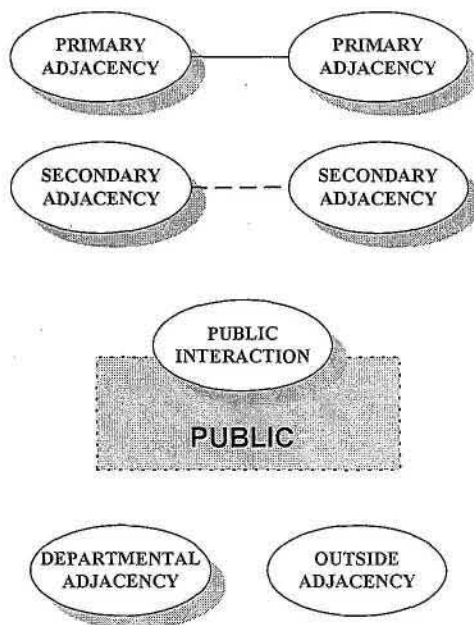
Master Program Summary

2 Partner Organizations											
Index	Space	Name	Staff		Work Mode	Space			Comments	Use Designation	Space Designation
			Current	Projected		Quantity	Unit	NSF			
2 Partner Organizations Total											
			Total Staff	18	18	Total Space	20,552	Site Component Departmental Gross Square Footage			
							1.15	Site Component Building Grossing Factor			
							23,635	Site Component Gross Square Footage			
							15,466	Site Component (Existing) Available Gross Square Footage			
							8,169	Difference Between Program and Existing Available Square Footage			

Appendix 3 Functional Relationships

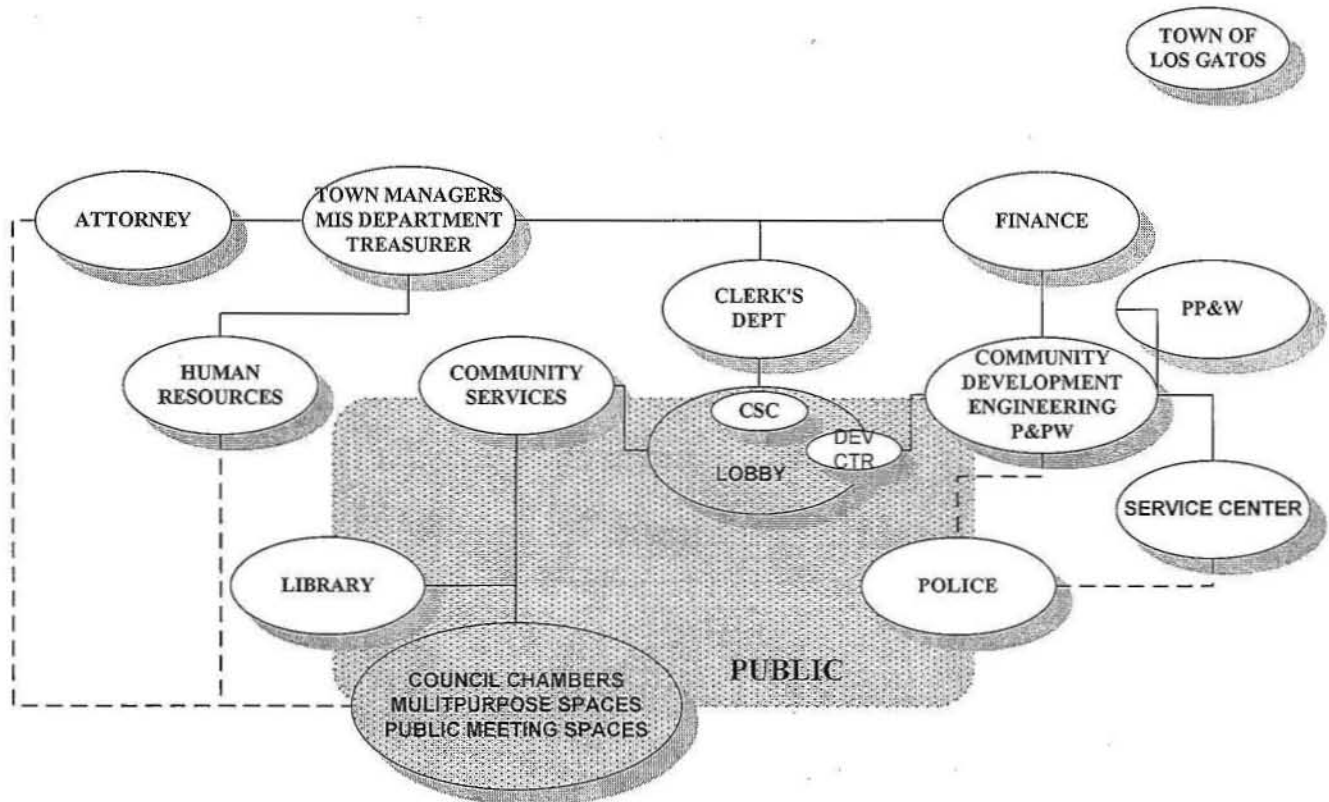
Functional Relationships

The Functional Relationships of the Town of Los Gatos and its departments are illustrated below. These diagrams illustrate the spatial relationships of projected space requirements for each department, and represent departmental and program adjacencies rather than individual positions. The function and square footage of each space represented in the diagrams is located in summary form in Appendix 3, Space Program Summary and in further detail in Appendix 5b., Individual Space Data Sheets. Departments or areas that have a primary adjacency are indicated with a solid connecting line. These departments or areas have frequent contact with each other and require a close physical adjacency. Departments or areas that have a secondary adjacency are indicated with a dotted connecting line. These departments or areas have less frequent contact with each other but do require a relatively close physical adjacency or the aid of excellent communication technology for connection.



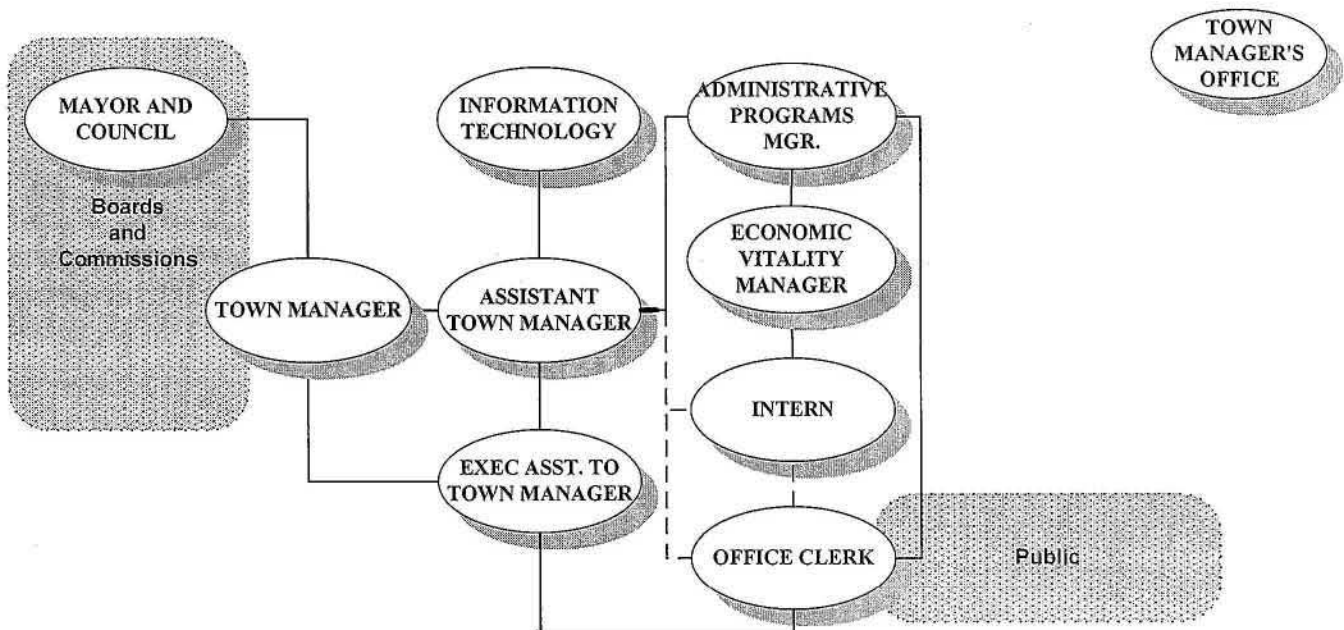
Appendix 3 Functional Relationships

The Town of Los Gatos

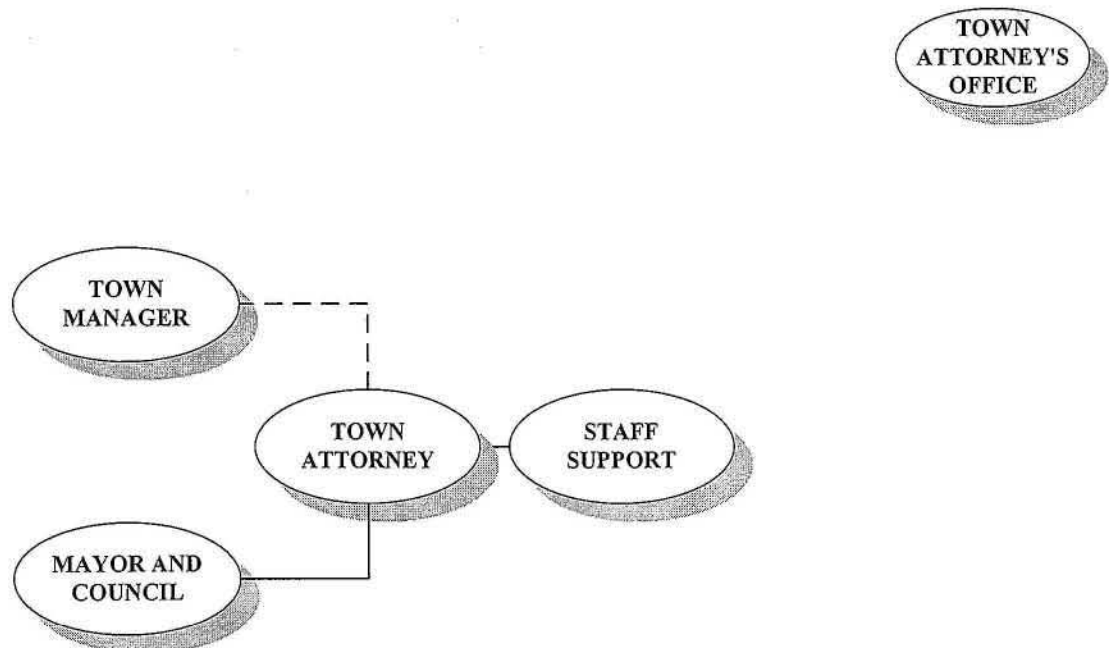


Appendix 3 Functional Relationships

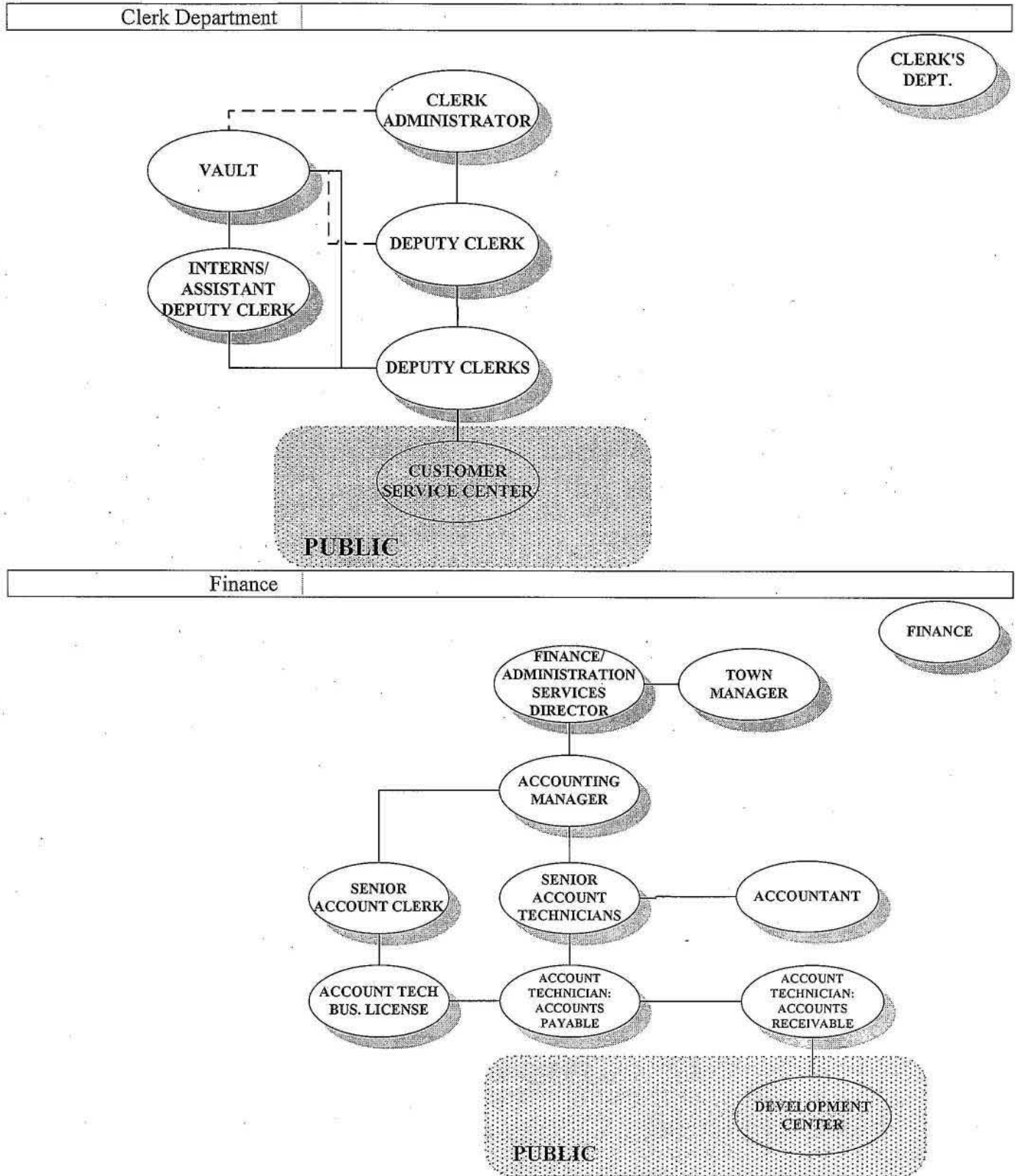
Town Manager's Office



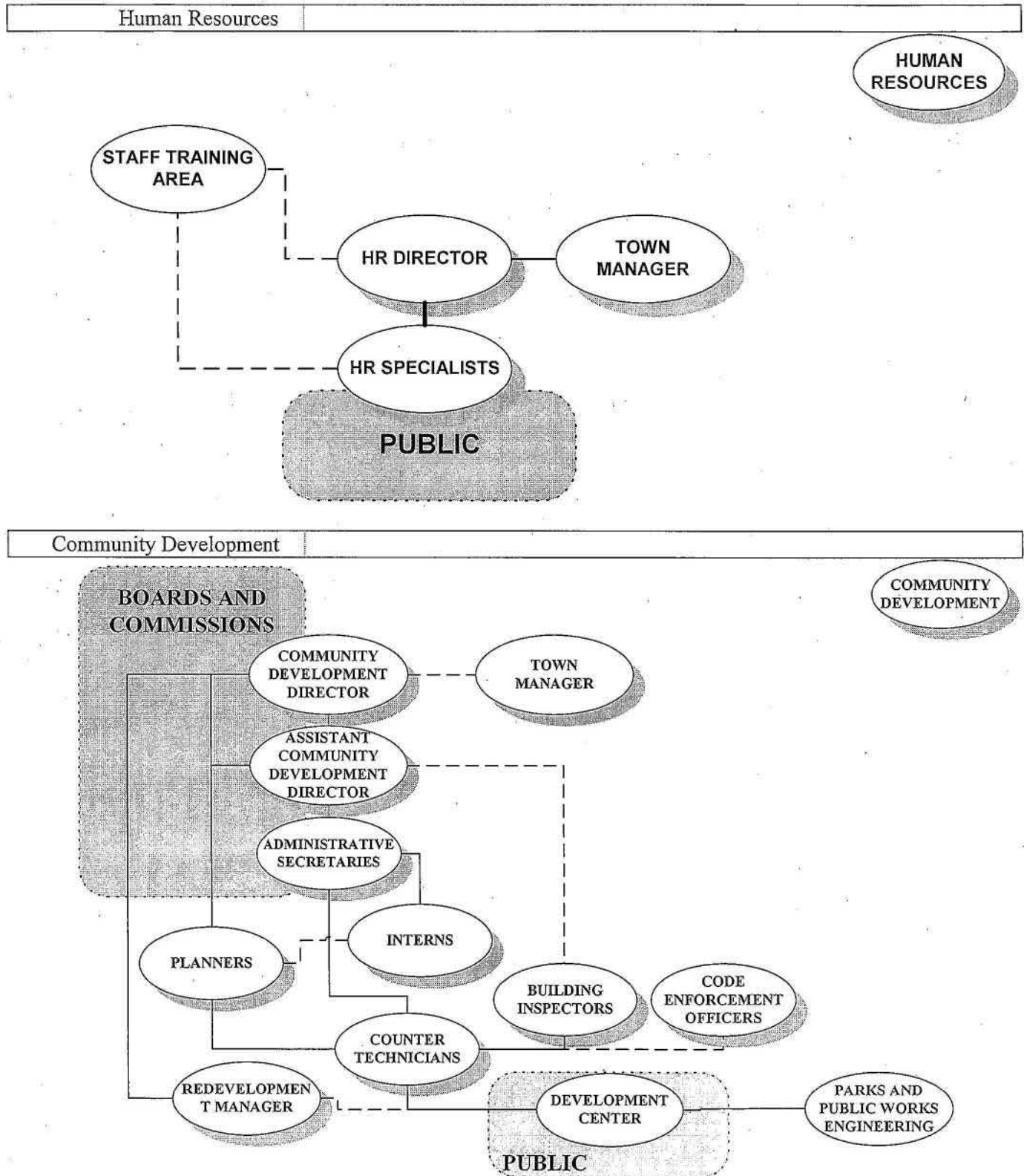
Town Attorney



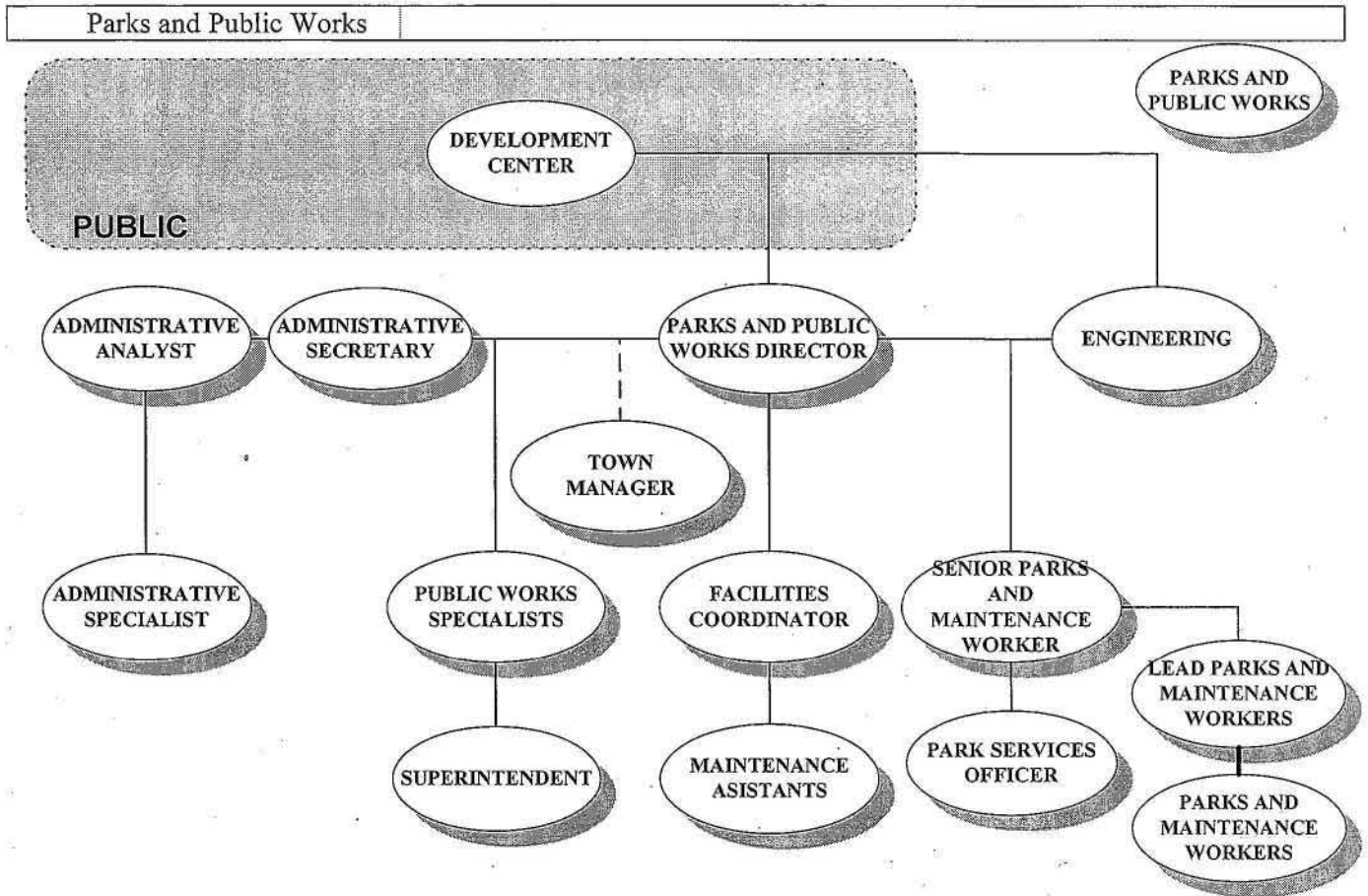
Appendix 3 Functional Relationships



Appendix 3 Functional Relationships



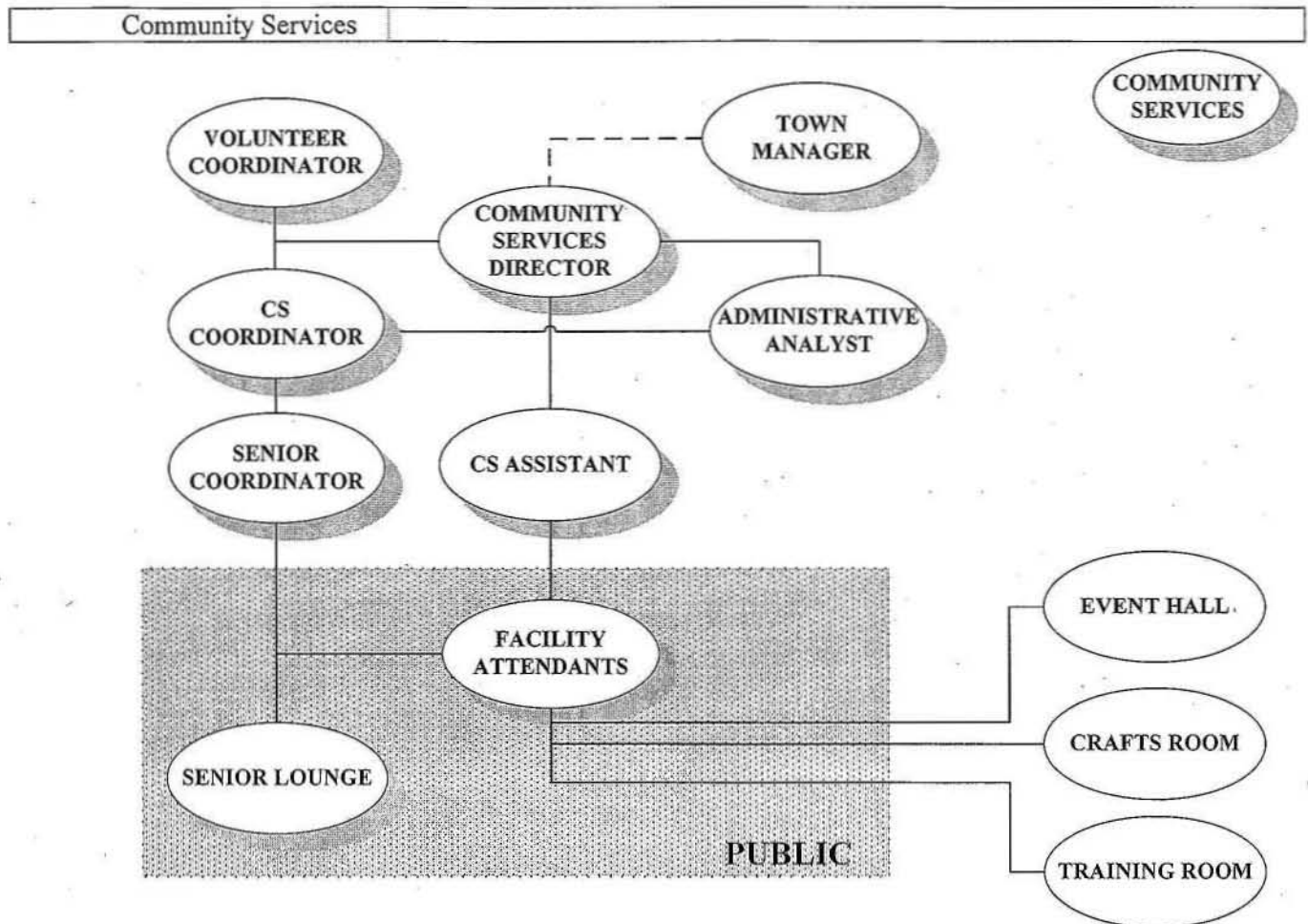
Appendix 3 Functional Relationships



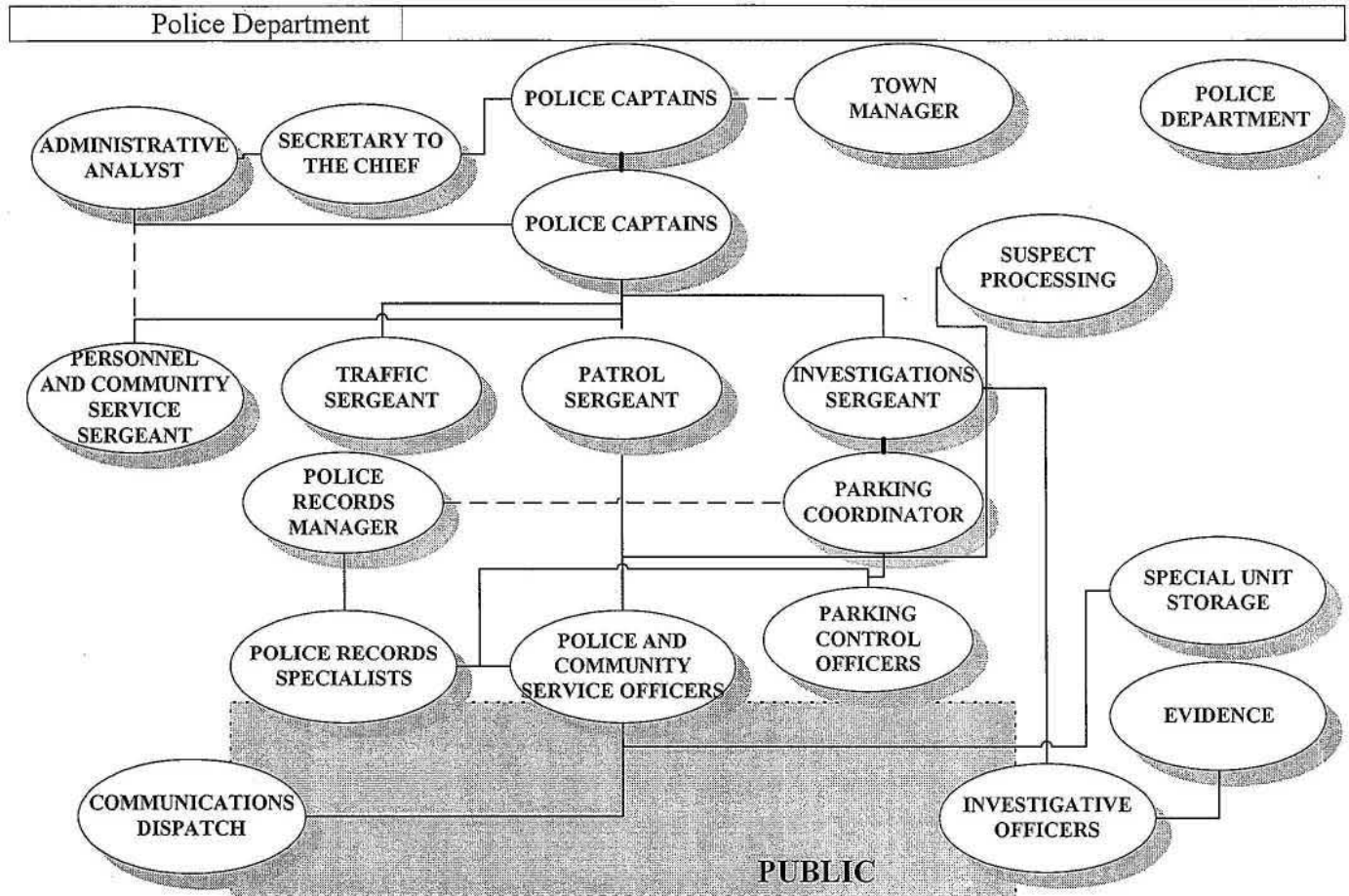
Public Interface:

- ▣ CIP Projects
- ▣ Tree Issues
- ▣ Traffic Calming
- ▣ Park Maintenance
- ▣ Street Maintenance
- ▣ Park Reservations

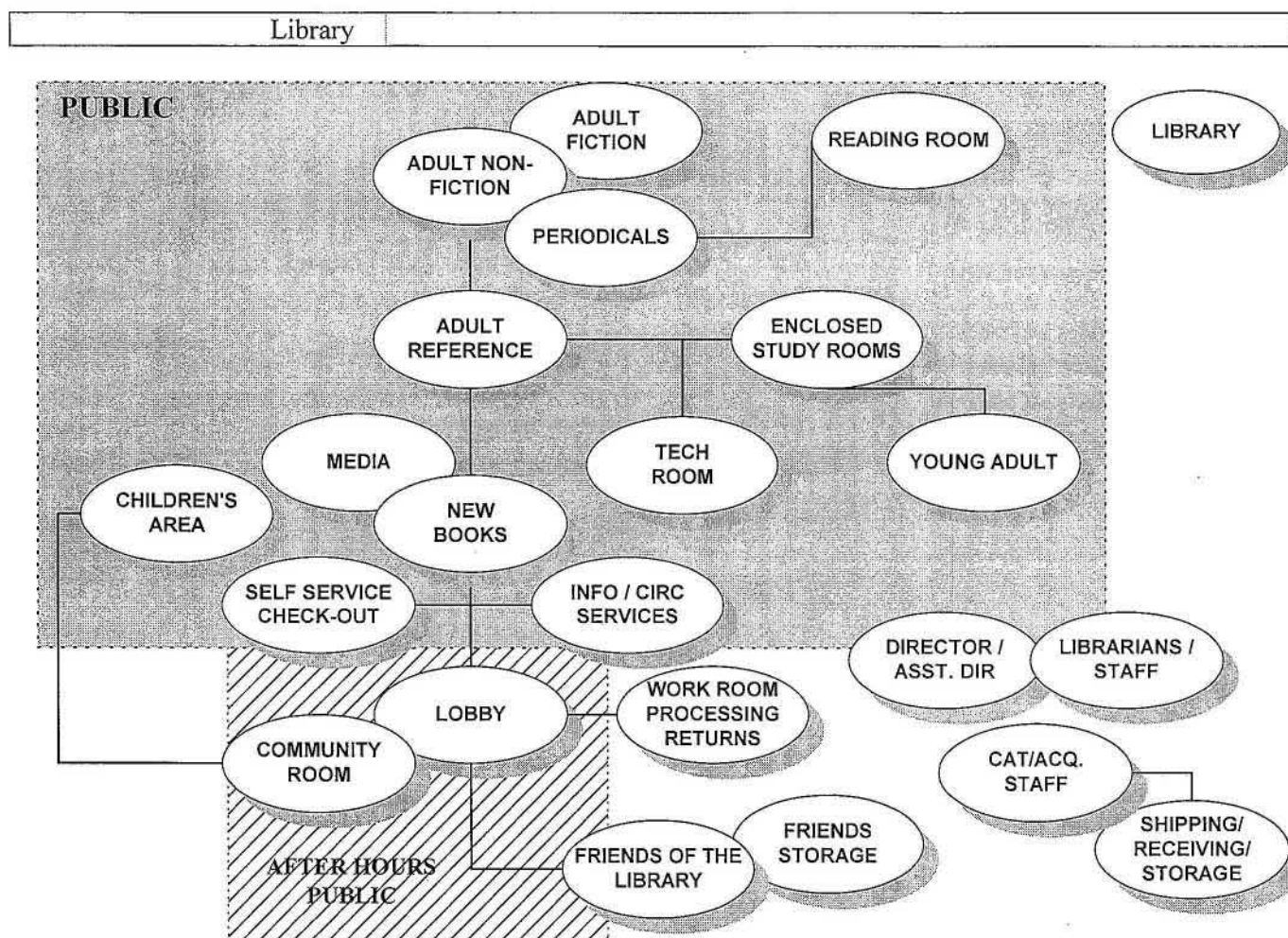
Appendix 3 Functional Relationships



Appendix 3 Functional Relationships



Appendix 3 Functional Relationships



Appendix 5

Los Gatos Civic Center/Library Strategic Master Plan:
Phone and Visitor (and Library Gate) Customer Counts for 10 Days
Beginning February 3, 2003

	Pre 8 a.m.	8:00 - 11:00 a.m.	11:00 - 2:00 p.m.	2:00 - 5:00 p.m.	After 5:00 p.m.	Dept. (10 Day) Totals	Daily Average	Reference / Referral	Total Cars Parked	Daily Average	% of Total Visits	Total Alternate Transportation	Daily Average	% of Total Visits
Visits Logged														
Clerk	7	70	113	171		361	36.1	62	348	34.8	96.4%	13	1.3	3.6%
Community Development		135	145	155		435	43.5	11	430	43.0	98.9%	5	0.5	1.1%
Community Services		105	63	75		243	24.3		215	21.5	88.5%	28	2.8	11.5%
Engineering		36	10	14		60	6.0		60	6.0	100.0%	0	0.0	0.0%
Finance		65	48	57		170	17.0		156	15.6	91.8%	14	1.4	8.2%
Library		493	714	898	397	2502	250.2		2294	229.4	91.7%	208	20.8	8.3%
Parks and Public Works	7	51	25	20		103	10.3		103	10.3	100.0%	0	0.0	0.0%
Police		70	107	159		336	33.6	12	316	31.6	94.0%	20	2.0	6.0%
Total Visits (Staff Interaction)	14	1025	1225	1549	397	4210	421.0	85	3922	392.2	95.2%	288	28.8	4.8%
Phone Calls Logged														
Clerk		132	144	136		412	41.2	123	N/A	N/A	N/A	N/A	N/A	N/A
Community Development		315				315	31.5	10	N/A	N/A	N/A	N/A	N/A	N/A
Community Services		58	38	24		120	12.0	2	N/A	N/A	N/A	N/A	N/A	N/A
Engineering		28	13	12		53	5.3	5	N/A	N/A	N/A	N/A	N/A	N/A
Finance		70	73	97		240	24.0	7	N/A	N/A	N/A	N/A	N/A	N/A
Library		52	85	93	46	276	27.6	6	N/A	N/A	N/A	N/A	N/A	N/A
Parks and Public Works	26	133	61	50		270	27.0		N/A	N/A	N/A	N/A	N/A	N/A
Police		178	139	181		498	49.8	13	N/A	N/A	N/A	N/A	N/A	N/A
Town Manager		28	30	34		92	9.20	19	N/A	N/A	N/A	N/A	N/A	N/A
Total Phone Calls (Staff Interaction)	26	994	583	627	46	2276	227.6	185						
Total Customer Interactions														
	40	2019	1808	2176	443	6486	648.6	270						
Library Gate Counts														
Library Gate Counts M-F						7897	790							
Library Gate Counts Sat/Sun						889	445							
Total Library Visitors						8786	1234							
Total Customers Logged**						11881	1188							

* Phone and Visitor Tallies were performed for 10 consecutive work days. Library Gate counts are provided for Saturday and Sunday as well.

**Calculation: Total Customer Interactions + Total Library Visitors, excluding Library Visits - Staff Interaction and Sat/Sun Gate Counts.