Agenda

1. **Presentation** *(30 minutes)*
   - Introduction
   - Background
   - Demographics

2. **Community Input Exercise** *(80 minutes)*

3. **Key Findings** *(5 minutes)*

4. **Conclusion & Next Steps** *(5 minutes)*
PRESENTATION

/ Introduction
/ Background & Process
/ Demographics
Process: Investing in San Bruno Facilities

Listen to the Community
Define Expressed Needs
Analyze Costs
Focus on Key Facilities
Prioritize Project Possibilities
Select Direction
Process: Investing in San Bruno Facilities

- Listen to the Community
- Define Expressed Needs
- Analyze Costs
- Focus on Key Facilities
- Prioritize Project Possibilities
- Select Direction

Prioritization Effort
(Sept 2016 – Jan 2017)
Process: Investing in San Bruno Facilities

- Listen to the Community
- Define Expressed Needs
- Analyze Costs
- Focus on Key Facilities
- Prioritize Project Possibilities
- Select Direction

WE ARE HERE
LISTEN
DEFINE
ANALYZE
FOCUS
PRIORITIZE
SELECT

LISTENING CAMPAIGN
Background

- In 2013, the San Bruno City Council created the nonprofit San Bruno Community Foundation to manage a $70 million restitution settlement from PG&E following the gas pipeline explosion that occurred in the Crestmoor neighborhood in 2010.

- In 2015, the Foundation launched a Community Listening Campaign to engage the public in conversation about how to allocate $70 million for the benefit of the entire community.

- To engage as many members of San Bruno as possible, the Listening Campaign offered and publicized multiple outreach opportunities for residents to participate.

- Participants were asked to express their opinions about San Bruno’s assets and resources as well as community’s needs.
Summary of SBCF Listening Campaign

• Identifiable themes emerged from the information gathered during the Listening Campaign both regarding San Bruno’s assets and resources as well as the community’s needs.

• The prominent themes emerging regarding San Bruno resources and assets, in order of decreasing importance, are:
  • Sense of community
  • Location, access and transportation
  • Open spaces and parks
Background /

**Summary of SBCF Listening Campaign**

The common themes that emerged from the Listening Campaign about San Bruno’s community needs and suggestions for how to spend the $70 million are:

- Upgrade and expand the library
- Upgrade and expand the recreation center, gym, and pool
- Upgrade and expand sports fields and programs
- Upgrade and expand parks and open spaces
- Need for community meeting spaces – Use existing public facilities
- New multi-purpose community center
- Downtown revitalization, beautification and maintenance
- Infrastructure upgrade – for safety, growth and technology
- Support and invest in schools
- Citywide beautification
- Youth facilities and programs
- Economic development plan for downtown – recruit and attract businesses
- Community events and public awareness
- Social services and affordable housing
- Integrate community resources
- Develop public – private partnerships
- Leverage and invest the funds for future growth
**SBCF Strategy in Response to Listening Campaign**

**Background**

**Quasi-Endowment**
- Funds set aside to function as an endowment; use investment returns to help fund programs (e.g., grants and scholarships) and operations, while preserving purchasing power of $15 million quasi-endowment

<table>
<thead>
<tr>
<th>Time Horizon:</th>
<th>Long-term</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Tolerance:</td>
<td>Moderately conservative</td>
</tr>
<tr>
<td>Objectives:</td>
<td>Capital appreciation, Capital preservation</td>
</tr>
<tr>
<td>6/30/16 Balance:</td>
<td>$15,118,120</td>
</tr>
</tbody>
</table>

**Strategic Funds**
- Funds to be spent down over the next 7-10 years to fund major strategic initiatives (including community facility capital projects), other programs, and operations

<table>
<thead>
<tr>
<th>Time Horizon:</th>
<th>Mid-term</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Tolerance:</td>
<td>Conservative</td>
</tr>
<tr>
<td>Objectives:</td>
<td>Capital preservation, Capital appreciation</td>
</tr>
<tr>
<td>6/30/16 Balance:</td>
<td>$53,779,422</td>
</tr>
</tbody>
</table>

**Operating Funds**
- Funds held in SBCF’s bank accounts and a liquidity investment account to cover the Foundation’s 2016-2017 program and operational expenses. SBCF’s 2016-2017 operating budget totals $1,345,290, which includes $975,000 in direct program expenses (e.g., grants and scholarships)

<table>
<thead>
<tr>
<th>Time Horizon:</th>
<th>Short-term</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Tolerance:</td>
<td>Conservative</td>
</tr>
<tr>
<td>Objectives:</td>
<td>Capital preservation</td>
</tr>
<tr>
<td>6/30/16 Balance:</td>
<td>$1,389,836</td>
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</table>
LISTEN
DEFINE
ANALYZE
FOCUS
PRIORITIZE
SELECT

/ Cost Tool
/ Pre-Planning Project Focus Selection
Background

Capital Planning for Public Projects

- **Balance of Factors Over Time**
  - Capital Investment
    - Interest strategy
    - Potential to grow investment
  - Escalation
    - Project cost increase overtime
  - Community Expectation
    - Aging Facilities
    - Outreach
  - City Management Capacity
    - Methodologies
    - Strategies
Cost modeled replacement facilities projects

• **Project Cost Elements Included**
  - Building Costs
  - Soft Costs
  - Contingencies
  - Escalation

• **Project Cost Elements Not Included**
  - Operational Cost
  - Property Acquisition
Cost Tool

- **Cost Analysis** *(estimated in 2015 for 2018 construction)*

<table>
<thead>
<tr>
<th>REPLACEMENT PROJECTS</th>
<th>LOW</th>
<th>HIGH</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Library</td>
<td>$ 37.3 M</td>
<td>$ 47.6 M</td>
</tr>
<tr>
<td>Recreation Center</td>
<td>$ 30.6 M</td>
<td>$ 39.9 M</td>
</tr>
<tr>
<td>Swimming Pool</td>
<td>$  8.4 M</td>
<td>$ 10.1 M</td>
</tr>
<tr>
<td>San Bruno Park</td>
<td>$ 10.7 M</td>
<td>$ 24.8 M</td>
</tr>
<tr>
<td>Commodore Park</td>
<td>$  3.2 M</td>
<td>$ 11.8 M</td>
</tr>
<tr>
<td>Crestmoor HS Fields</td>
<td>$  8.6 M</td>
<td>$ 13.9 M</td>
</tr>
</tbody>
</table>
Cost Tool

- Next Steps for Cost Modeling
  - Refine project description and update costs
  - Model operational costs
  - Research site costs
PREPLANNING PROCESS
# Preplanning Process – Scope Discussion

## Background /

<table>
<thead>
<tr>
<th>Project Phase/Project</th>
<th>Library</th>
<th>Comm. Center</th>
<th>Swimming Pool</th>
<th>Rec. Center</th>
<th>Parks &amp; Fields</th>
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</thead>
<tbody>
<tr>
<td>Process &amp; Vision</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
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<tr>
<td>Assessment</td>
<td>?</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service &amp; Operational Plan</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Space Program</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Scenarios and Criteria</td>
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<td>●</td>
<td>●</td>
<td>●</td>
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<tr>
<td>Site Selection</td>
<td>?</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Conceptual Design Schemes</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
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<tr>
<td>Cost Modeling</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Financing/Funding Strategy</td>
<td>●</td>
<td></td>
<td></td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Rendering</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
</tbody>
</table>
Background /

Preplanning Process

• Needs Assessment and Vision were needed for the following projects:
  • Library
  • Community Center
  • Swimming Pool
  • Recreation Center

• Existing City process can address:
  • Parks
  • Fields

• Shared Use Scenarios Selected for Study
  • Library & Community Center
  • Swimming Pool & Recreation Center
  • Library, Community Center, Swimming Pool, & Recreation Center

• Determine Next Step
  • Community Input on Prioritization for first step
Process: **Investing in San Bruno Facilities**

Listen to the Community  
Define Expressed Needs  
Analyze Costs  
Focus on Key Facilities  
Prioritize Project Possibilities  
Select Direction
Process: Investing in San Bruno Facilities

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Prioritization Effort
(Sept 2016 – Jan 2017)
Prioritization Effort Schedule

FOCUS
- Background
- Community Needs
- Success Criteria
- Vision

STEP
- Outreach Round 1
  - Forum
  - Survey
  - Pop-up

- Outreach Round 2
  - Forum
  - Survey
  - Pop-up

- Presentations
  - Boards
  - Commissions
  - Council

ASE
- Project Options
- Budget & Cost
- Prioritization

October
November
December/January

Review Input
Next Steps
DEMOGRAPHICS

/ Population Growth Trends & Projections
/ Age of Residents
/ Households by Type
## Demographics / Population Growth Trends & Projections (1990-2030)

<table>
<thead>
<tr>
<th>Year</th>
<th>San Bruno</th>
<th>San Mateo County</th>
<th>California</th>
<th>PERCENT CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>NUMBER</td>
<td></td>
<td></td>
<td>San Bruno</td>
</tr>
<tr>
<td>1999</td>
<td>38,961</td>
<td>649,623</td>
<td>29,760,021</td>
<td></td>
</tr>
<tr>
<td>2000</td>
<td>40,165</td>
<td>707,163</td>
<td>33,871,648</td>
<td>3%</td>
</tr>
<tr>
<td>2010</td>
<td>41,114</td>
<td>718,451</td>
<td>37,253,956</td>
<td>2%</td>
</tr>
<tr>
<td>2020</td>
<td>45,900</td>
<td>775,100</td>
<td>40,643,643</td>
<td>12%</td>
</tr>
<tr>
<td>(Projected)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2030</td>
<td>51,100</td>
<td>836,100</td>
<td>44,279,354</td>
<td>11%</td>
</tr>
<tr>
<td>(Projected)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Source: City of San Bruno Housing Element 2015-2023, Table 2.2-2: Comparison of Population Growth Trends and Projections (1990-2030)*
## Demographics / Age of Residents (2011)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Under 5 years</td>
<td>6%</td>
<td>6%</td>
<td>6%</td>
<td>7%</td>
</tr>
<tr>
<td>5 to 19 years</td>
<td>19%</td>
<td>17%</td>
<td>18%</td>
<td>21%</td>
</tr>
<tr>
<td>20 to 34 years</td>
<td>22%</td>
<td>21%</td>
<td>19%</td>
<td>22%</td>
</tr>
<tr>
<td>35 to 44 years</td>
<td>18%</td>
<td>15%</td>
<td>15%</td>
<td>14%</td>
</tr>
<tr>
<td>45 to 59 years</td>
<td>19%</td>
<td>22%</td>
<td>22%</td>
<td>20%</td>
</tr>
<tr>
<td>60 to 74 years</td>
<td>10%</td>
<td>13%</td>
<td>13%</td>
<td>11%</td>
</tr>
<tr>
<td>75 years and over</td>
<td>5%</td>
<td>7%</td>
<td>6%</td>
<td>5%</td>
</tr>
<tr>
<td>Median age</td>
<td>36</td>
<td>39</td>
<td>39</td>
<td>35</td>
</tr>
<tr>
<td>Total population</td>
<td>40,165</td>
<td>41,215</td>
<td>720,143</td>
<td>37,330,448</td>
</tr>
</tbody>
</table>

*Source: City of San Bruno Housing Element 2015-2023, Table 2.2-7: Age of Residents (2011)*
## Demographics / Households by Type

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Single Person</strong></td>
<td>22%</td>
<td>25%</td>
<td>24%</td>
</tr>
<tr>
<td><strong>Family with no kids</strong></td>
<td>39%</td>
<td>37%</td>
<td>35%</td>
</tr>
<tr>
<td><strong>Family with kids</strong></td>
<td>30%</td>
<td>31%</td>
<td>33%</td>
</tr>
<tr>
<td><strong>Multi-Person, Nonfamily</strong></td>
<td>8%</td>
<td>7%</td>
<td>7%</td>
</tr>
<tr>
<td><strong>Total Households</strong></td>
<td>14,725</td>
<td>256,305</td>
<td>12,433,049</td>
</tr>
</tbody>
</table>

*Source: City of San Bruno Housing Element 2015-2023, Table 2.3-7: Households by Type (2011)*
02 COMMUNITY INPUT EXERCISE

/ Outline
/ Small Group Discussion Questions
Community Input Exercise / Outline

- **Introduction**  
  - Instructions for the entire group  
  5 min

- **Small Group Discussion**  
  - Brainstorm and Select Criteria  
  35 min

- **Large Group Sharing**  
  - Participants Share Selected Criteria  
  15 min

- **Small Group Discussion**  
  - Draft Vision for Community Facilities  
  15 min

- **Large Group Sharing**  
  - Participants Share Vision Statements  
  10 min

**TOTAL**  
80 min
Small Group Discussion Questions

• Brainstorm
  • What are the most important considerations for prioritizing the projects?
  • What are the most important outcomes a new facility(ies) would bring to your community?

• Select Criteria
  • What are your expectations for a successful outcome?
  • What key themes do you see?
Community Input Exercise /

Large Group Sharing

• Considerations, Outcomes, Expectations, & Themes
Small Group Discussion Questions

• Draft a vision statement
  • Use 20 words or less
  • Do not include any project types (ex: library, pool, community center, etc.)

“Our community’s facilities will ________________, so that _________________________________. “
03
KEY FINDINGS
Community Forum Key Findings

• Discussion
CONCLUSION & NEXT STEPS
Next Steps

• Outreach Round 1
  • Online Surveys – October 29th - November 6th, [www.surveymonkey.com/r/imagineSanBruno](http://www.surveymonkey.com/r/imagineSanBruno)
  • Pop-Up Outreach – Various Dates & Times

• Outreach Round 2
  • Community Forum #2 – Wednesday, November 30th, 6:30-9pm at the Senior Center
  • Online Surveys – October 29th - November 6th, [www.surveymonkey.com/r/imagineSanBruno](http://www.surveymonkey.com/r/imagineSanBruno)
  • Pop-Up Outreach – Various Dates & Times
Thank You