

CITY OF LOS ALAMITOS

3191 Katella Avenue
Los Alamitos, CA 90720

AGENDA CITY COUNCIL SPECIAL MEETING Monday, March 23, 2015 – 5:00 p.m.

I, Richard D. Murphy, as Mayor of the City of Los Alamitos, do hereby call a special meeting of the City Council of the City of Los Alamitos, to be held at the time and place listed above to discuss the matters listed below



Richard D. Murphy, Mayor of the City of Los Alamitos

NOTICE TO THE PUBLIC

This Agenda contains a brief general description of each item to be considered. Except as provided by law, action or discussion shall not be taken on any item not appearing on the agenda. Supporting documents, including staff reports, are available for review at City Hall in the City Clerk's Office or on the City's website at www.cityoflosalamitos.org once the agenda has been publicly posted.

Any written materials relating to an item on this agenda submitted to the City Council after distribution of the agenda packet are available for public inspection in the City Clerk's Office, 3191 Katella Ave., Los Alamitos CA 90720, during normal business hours. In addition, such writings or documents will be made available for public review at the respective public meeting.

It is the intention of the City of Los Alamitos to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee, or a participant at this meeting, you will need special assistance beyond what is normally provided, please contact the City Clerk's Office at (562) 431-3538, extension 220, 48 hours prior to the meeting so that reasonable arrangements may be made. Assisted listening devices may be obtained from the City Clerk at the meeting for individuals with hearing impairments.

Persons wishing to address the City Council on any item on the City Council Agenda will be called upon at the time the agenda item is called or during the City Council's consideration of the item and may address the City Council for up to three minutes.

1. CALL TO ORDER
2. ROLL CALL
 - Council Member Grose
 - Council Member Hasselbrink
 - Council Member Kusumoto
 - Mayor Pro Tem Edgar
 - Mayor Murphy

4. SPECIAL ORDERS OF THE DAY

**A. Proposed Lease for use of the Joint Forces Training Base Pool
(Community Services)**

Staff has met with representatives from the Joint Forces Training Base (JFTB) on three occasions over the past several months to discuss a potential new lease agreement. While the JFTB and the City are both interested in continuing the relationship, the proposed new lease agreement would:

1. Be limited to a nine (9) year Memorandum of Agreement
2. Increase costs to the City by \$168,000-\$180,500 per year over the first five years (annual increases based on a 1.8% CPI);
3. Annual repair projects would be contracted by the JFTB and paid for by the City.

Recommendation: Provide direction to Staff regarding future negotiations and how to proceed with the proposed new lease agreement for use of the pool at the Joint Forces Training Base.

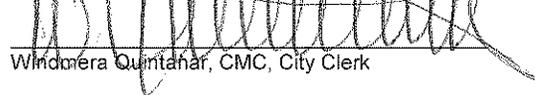
B. Civic Center Relocation Ad Hoc Recommendations

The Ad Hoc Relocation Committee has met and discussed the Civic Center facilities and studied the plans for relocating the Civic Center facilities.

Recommendation: Accept the changes and recommendations from the Ad Hoc Relocation Committee and direct Staff accordingly to move forward with the project.

5. ADJOURNMENT

I hereby certify under penalty of perjury under the laws of the State of California, that the foregoing Agenda was posted at the following locations: Los Alamitos City Hall, 3191 Katella Ave.; Los Alamitos Community Center, 10911 Oak Street; and Los Alamitos Museum, 11052 Los Alamitos Blvd. not less than 24 hours prior to the meeting.


Wladimera Quintanar, CMC, City Clerk

3/10/15
Date

City of Los Alamitos

Agenda Report Special Orders

March 23, 2015
Item No: 3A

To: Mayor Richard D. Murphy & Members of the City Council

Via: Bret M. Plumlee, City Manager

From: Corey Lakin, Recreation & Community Services Director

Subject: Proposed Lease for use of the Joint Forces Training Base Pool

Summary: Staff has met with representatives from the Joint Forces Training Base (JFTB) on three occasions over the past several months to discuss a potential new lease agreement. While the JFTB and the City are both interested in continuing the relationship, the proposed new lease agreement would:

1. Be limited to a nine (9) year Memorandum of Agreement
2. Increase costs to the City by \$168,000-\$180,500 per year over the first five years (annual increases based on a 1.8% CPI);
3. Annual repair projects would be contracted by the JFTB and paid for by the City.

Recommendations: City Council provide direction to staff regarding future negotiations and how to proceed with the proposed new lease agreement for use of the pool at the Joint Forces Training Base.

Background

In 1995 the Los Alamitos Armed Forces Reserve Center (renamed the Joint Forces Training Base) pool was identified by then United States Water Polo (USAWP) President Rich Foster as a possible location for a USA Water Polo National Training Center. The pool had been unused since 1991, when the DOD (Department of Defense) turned down a request from the Joint Forces Training Base (JFTB) to refurbish the pool. Preliminary discussions with the JFTB suggested that if USAWP could rehabilitate and repair the pool, the military would provide access to USAWP for a national team training center. In early 1996 a Sublicense Agreement between the Military Department of the State of California and the United States Water Polo Federation (USAWP) was provided for a twenty (20) year term. The Sublicense Agreement specified the user groups of the pool as USAWP, soldiers and their families, other water sports federation teams affiliated with the USAWP and the families of the cities of Los Alamitos, Cypress, and the community of Rossmore. In November of 1996,

the heaters failed due to insufficient pressure in the gas line. Due to funding shortfalls, USAWP was unable to make the necessary repairs to the facility and the pool became unusable to everyone and closed.

In February 1998, the Mayor met with representatives from USAWP, the California National Guard, the County of Orange, the City of Cypress, Los Alamitos Unified School District, Shore Aquatics, and the private spa and pool industry to gauge support for restoring the 50 meter pool to full operational use. This consortium worked together to develop a plan for the completion of the needed improvements, as well as identifying ongoing operational costs and possible program revenue. With a master plan for improvements in place, and a proposed project budget, an intensive search for funding was initiated. After months of lobbying, fundraising and discussions, in October 1998, the City signed a "Modification to Sublicense". The three parties on the modification included the JFTB, USA Water Polo Federation and the City of Los Alamitos. The agreement placed responsibility on the City to assume all rights and responsibilities for the renovation, maintenance and operation of the pool for the benefit of current and potential users. The City assumed these responsibilities in order to act as the primary scheduler and therefore guarantee that its existing and future programming needs could be met.

Over the next four years, several projects were initiated through funding by the City, the Aquatics Foundation, the State Legislature, County partners, and other organizations to renovate and modernize the pool for use by the public. Although the City has carried primary financial responsibility for the pool, the facility has been a combined effort from the beginning. The JFTB, in its desire to partner with the City and USA Water Polo, opened its gates to the surrounding community. The result for the residents of Los Alamitos and surrounding communities and the men and women of the Armed Forces has been the availability of a local 50-meter aquatic facility.

Discussion

With the approaching end of the current Memorandum of Understanding and Sublicense for use of the pool at the Joint Forces Training Base, Staff reached out to the Joint Forces Training Base staff to discuss the possibility of entering into a new long-term agreement for use of the pool. The first meeting demonstrated interest by both entities to continue the relationship and opportunity to continue working together. At the second meeting, the JFTB staff provided City staff with a preliminary Memorandum of Agreement (MOA) for use of the pool. Staff's initial reaction was shock due to the JFTB asking for a significant increase in costs associated with leasing the pool including paying rent for the facility, overhead charges and environmental charges. These fees would more than double what the City is currently paying for reimbursing the utility costs. The JFTB took that opportunity to review the agreement again and came back to the City at a third meeting with a slightly revised version, however, the costs had not significantly changed.

Under the current agreement, the City of Los Alamitos is required to reimburse the JFTB for the utilities associated with use of the pool. Several years ago, the JFTB sub-metered the electrical for the pool in order to gain a more accurate reflection of the pool's electrical use. The utility costs at the pool have fluctuated significantly since FY 05-06 (Attachment #1). The City used to pay \$88,000 over the first several years of the lease agreement. In FY 06-07, the JFTB approached the City and informed them that they were subsidizing the City's utilities all along and could no longer do that. Therefore, in FY 07-08, the JFTB invoiced the City for the full amount \$155,000. After several years of the City asking to be removed from the Fuel Cell that was installed by the JFTB in order to provide hot water (the byproduct of the electricity producing Fuel Cell) to the pool. Once the Fuel Cell was removed, the utility costs dropped significantly, with the lowest utility usage coming in FY 12-13 at \$103,000. Since then, utility costs have yet again risen over the last two years for unknown reasons. Staff is perplexed by the \$50,000 swing over the years due to the fact that no changes to the facility or operations have changed.

Under the newly proposed agreement drafted by the Joint Force Training Base (Attachment 2), they are not only seeking reimbursement for utilities, but other "reimbursable" costs including:

- Army Corp of Engineers License Fees (one time) \$2,500
- Resource Management \$15,949
- Facility Operations N/A
- Environmental Compliance \$11,962
- Fire & Emergency Services (two fire extinguishers) \$38
 - Any medical supplies used by JFTB Fire/Emergency Services during a call for service would be an extra charge
- Security Services N/A
- Communication Services N/A
- Sustainment Costs (Maintenance and Repairs) \$5,000
 - Reimbursement of work orders JFTB staff complete (estimate)
- Refuse Collection & Disposal N/A
 - No Charge as long as City's refuse contract covers City facilities including the pool
- Lease of Land and/or Space \$97,389
- Military Department Administrative Costs (16.2%) \$35,000

NEW CHARGES (Year 1) \$167,838

All of the expenses above are subject to annual CPI adjustments (currently estimated to increase by 1.8% annually).

In order to help expedite a resolution of a new Memorandum of Agreement, the City recently sent a letter to the Adjutant General, Major General Baldwin, seeking assistance to work with the City to find a resolution that will allow the City and users to

afford to continue using the JFTB pool (Attachment #3) without making an exponentially higher payment. However, if a new agreement cannot be put in place before June 30, 2015, an extension of the current agreement with the current terms through December 31, 2016 is being recommended, in order to allow USA Women's Water Polo proper time to prepare for the 2016 Olympic Games and the City and other User Groups to prepare for departure. It would take time to notify the thousands of participants of the disbanding of the City's aquatic activities and allow groups to find alternative locations for their aquatic programs.

Since the pool is more than 70 years old, it is in need of modernization and repairs. Additionally, the building is dilapidated and too small for the amount of people who use the facility. Several repairs that are necessary in the next few years include:

- Repainting the pool \$70,000
- Replace in-pool lights \$50,000
- Repair Dive Blocks \$15,000
- Replace Skimmer Drains \$10,000
- Replace/Refinish Deck \$50,000

Other wish list repairs for the future would include:

- Plaster & Tile Pool \$300,000
- Re-plumb piping in pump room \$25,000
- Install Variable Frequency Drive \$15,000
- Concrete grass area behind bleachers \$20,000
- Replace restroom stalls and locker facilities \$50,000
- Replace pool roof \$150,000
- Place permanent cover over grandstands \$75,000

While these numbers are just estimates, it demonstrates a need to invest hundreds of thousands of dollars into the facility over several years to upgrade and modernize the complex. However, with an annual cost increase of nearly \$200,000 per year, not only will these improvements not have a chance to be completed, it will be a challenge to afford the annual costs. In order to cover this 130% increase in annual costs, pool use rates, costs for swimming lessons and lap swimming would need to increase exponentially, likely pricing the pool out of business.

The timeline below provides benchmarks to assist in the finalizing an MOA for use of the JFTB pool or an exit strategy in the event an MOA cannot be agreed upon.

- By June 2015, extend the current MOA & Sublicense through December 31, 2016 to ensure the City and other pool users can seek alternative location(s) for aquatic activities and/or send out notifications to users/constituents that aquatic activities will cease in Los Alamitos.

- By July 2015, contact and lobby county, state and federal officials to support the pool and seek alternative means of funding the 130% increase in lease expenses.
- By October 31, 2015, seek alternative locations for aquatic activities in and around Los Alamitos in order to try to save necessary water safety classes, if a new agreement is not in place.

If six-month or ten-month extension to the current Sublicense and MOU is granted but no new agreement is in place, then:

- By July 1, 2016, begin contacting all agencies of pending pool closure as of December 31, 2016.
- By December 31, 2016, sell City assets at JFTB pool and vacate facility.

Fiscal Impact

The Recreation and Community Services Department Fiscal Year 14-15 Aquatics Division expenditure budget is projected to end at \$337,292 and revenue budget is projected to end at \$354,750. The payments to the Joint Forces Training Base (utilities) for the pool account for 39.7% of the expenditure budget or \$133,870.

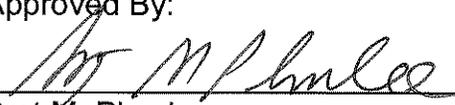
Under the terms of the new draft lease agreement proposed by the JFTB, lease expenses would increase by \$167,800 annually, bringing the payments to the Joint Forces Training Base to \$301,670 annually or nearly 60% of the projected \$505,000 Aquatics expenditure budget. All expenditures and revenues are budgeted out of the General Fund.

Submitted By:



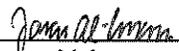
 Corey Lakin
 Recreation & Community Services Director

Approved By:



 Bret M. Plumlee
 City Manager

Fiscal Impact Reviewed By:



 Jason Al-Imam
 Administrative Services Director

Attachment: *1. Pool Utilities Comparison Spreadsheet*
2. Proposed Memorandum of Agreement between the City and the Joint Forces Training Base for the Utilization of the Pool
3. Letter to Major General Baldwin

Pool Utilities

2005-2006 (billed in one lump invoice on Aug 10, 2005)	
Electricity	39,009
Natural Gas	48,889
Water	947
	88,845

2007-2008

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Totals	
Electricity	15,633	10,125	5,216	9,942	40,916	*ESPC -
Gas	17,424	32,753	33,015	12,845	96,037	Energy
Water	2,147	2,267	2,194	2,760	9,368	Performanc
Sewer	996	2,049	2,347	1,047	6,439	e Savings
Telecom				1,800	1,800	Contract -
ESPC*	61	61			122	this is an
NORESKO Retrofit			373	124	497	energy
	36,261	47,255	43,145	28,518	155,179	improvement
		83,516		71,663		

2008-2009

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Totals	Budget
Electricity	19,028	10,815	8,341	12,813	50,997	76,890
Gas	30,993	17,583	22,169	20,601	91,346	81,730
Water	2,085	1,908	2,088	3,116	9,197	12,050
Sewer	603	852	961	972	3,388	-
Telecom 3-Q's			1,350	450	1,800	-
ESPC -3 Q's			381	127	508	-
Chemical Spill				498	498	-
Military Training (credit)				(865)	(865)	
	52,709	31,158	35,290	37,712	156,869	170,670

ESPC = Energy Savings Performance Contract - cost per bldg - % of upgrades

83,867 73,002

2009-2010

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Totals	Budget
Electricity	18,092	11,052	8,049	10,345	47,666	42,480
Gas	11,339	36,056	18,485	12,597	78,477	99,400
Water	2,364	2,205	2,260	4,730	11,559	16,340
Sewer	781	1,414	1,145	1,544	4,884	-
Telecom			-	-	-	-
ESPC			-	-	-	-
Chemical Spill				-	-	-
Military Training (credit)				-	-	
	32,576	50,727	29,939	29,216	142,586	158,220
		83,303		59,155		

2010-2011

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Totals	Budget
Electricity	18,158	11,929	9,190	12,001	51,278	43,330
Gas	8,462	19,006	20,335	7,244	55,047	101,340
Water	3,236	2,982	4,393	3,468	14,079	16,670
Sewer	2,227	3,746	4,710	2,516	13,199	-
Telecom			-	-	-	-
ESPC	130	130	130	130	520	-
Chemical Spill			-	-	-	-
Military Training (credit)			-	-	-	-
	32,213	37,793	38,758	25,359	134,123	161,340
		70,006		64,117		

2011-2012

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Totals	Budget
Electricity	16,980	9,449	7,496	9,098	43,023	44,200
Gas	3,130	14,559	12,857	5,785	36,330	103,370
Water	2,006	3,759	3,613	3,615	12,993	17,010
Sewer	1,664	4,044	4,111	2,620	12,439	-
Telecom			-	-	-	-
ESPC	133	133	133	132	531	-
Work Orders	33			-	33	-
Military Training (credit)				-	-	-
	23,946	31,944	28,210	21,249	105,349	164,580
		55,890		49,459		

2012-2013

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Totals	Budget
Electricity	14,403	7,394	10,350	9,372	41,519	56,200
Gas	1,485	14,690	12,890	8,979	38,044	37,150
Water	2,636	3,621	3,486	3,504	13,247	24,100
Sewer	1,376	3,417	3,447	1,782	10,022	-
Telecom					-	-
ESPC	136	136	136	136	542	-
Work Orders					-	-
Military Training (credit)					-	-
	20,036	29,258	30,309	23,772	103,374	117,450
		49,294		54,081		

2013-2014

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Totals	Budget
Electricity	18,476	17,056	8,922	10,238	54,692	52,200
Gas	4,007	15,508	15,660	6,137	41,311	35,150
Water	3,789	3,755	3,662	5,673	16,879	24,100
Sewer	1,900	2,394	2,660	3,876	10,830	-
Telecom					-	-
ESPC	138	138	138	138	551	-
Work Orders					-	-
Military Training (credit)					-	-
	28,310	38,850	31,042	26,061	124,263	111,450
		67,160		57,103		

2014-2015

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Totals	Budget
Electricity	17,192	13,776			30,968	71,160
Gas	717	15,372			16,088	39,030
Water	5,567	7,433			13,000	23,680
Sewer	3,185	7,633			10,818	-
Telecom						-
ESPC	138	140			278	-
Work Orders						-
Military Training (credit)						-
	26,799	44,353	-	-	71,152	133,870
		71,152		-		
		<i>pending</i>				

MOA BETWEEN CITY of Los AL AND JFTB (1 March 2016 – 28 February 2025)

MEMORANDUM OF AGREEMENT BETWEEN
CALIFORNIA MILITARY DEPARTMENT
THE JOINT FORCES TRAINING BASE (JFTB)
AND

THE CITY OF LOS ALAMITOS

FOR

Utilization of the Pool Complex including portions of Bldg 44
AGREEMENT: W62M49-XXXX-XX

This is a Memorandum of Agreement between The Joint Forces Training Base (JFTB) and the City of Los Alamitos (CITY). When referred to collectively, the "JFTB" and the "CITY" are referred to as the "Parties". This Memorandum of Agreement and any modifications and/or amendments shall be collectively referred to as the "MOA".

1. BACKGROUND: In 1996 the USA Water Polo, through donor donations, refurbished the JFTB Pool and entered into agreement for 20 years. In 1997 the then existing agreement was amended to have the CITY take over management of the JFTB pool. In 1998 the CITY established a trust fund to meet the conditions of the then existing agreement. The CITY desires to continue operating and managing the JFTB pool.

This MOA shall be effect for the period 1 March 2016 through 28 February 2025 (9 years).

2. AUTHORITIES:

- 2.1.1. NGR 5-2, National Guard Support Agreements,
- 2.1.2. AR 405-80, Management of Title and Granting Use of Real Property,
- 2.1.3. DOD FMR 7000.14R Volume 11A, DOD Financial Management Regulation,
- 2.1.4. DODI 4165.70, Real Property Management
- 2.1.5. DODI 4000.19, Support Agreements
- 2.1.6. NGR 420-10, Construction and Facilities Management Operations (CFMO)
- 2.1.7. NG Pam 420-10, Construction and Facility Management Office Procedures
- 2.1.8. AR 200-1, Environmental Protection and Enhancement
- 2.1.9. AR 5-18, Army Stationing and Installation Plan (ASIP)
- 2.1.10. The National Environmental Policy Act ("NEPA"), 1 Jan 70
- 2.1.11. Resource Conservation Recovery Act (RCRA), 21 Oct 76
- 2.1.12. Unified Facilities Criteria (UFC) 3-120-01, Design: Sign Standards

3. PURPOSE: Outline responsibilities of both parties; reimbursements; land and building space to be utilized by the CITY.

4. RESPONSIBILITIES OF THE PARTIES:

- 4.1 The JFTB will –

MOA BETWEEN CITY of Los AL AND JFTB (1 March 2016 – 28 February 2025)

4.1.1. Provide approximately 50,598 square feet of space to CITY as described herein, which shall be referred to as the Premises.

4.1.1.1 Building 44 comprises of 9,962 sf of which 6,926 sf is provided to the CITY for this MOA. See Enclosure 1-1. Room 102 (Men's bathroom) is co-shared between CITY and the Moral Welfare and Recreation (MWR) Department.

4.1.1.2. Building 44-B Ticket Booth is approximately 196 sf. See Enclosure 1-2.

4.1.1.3. The Pool Complex consists of the 43,476.06 sf area within the diagram at Enclosure 1-3, and the 1,027 linear ft perimeter wall surrounding the pool complex.

4.1.2. Provide for utilities, fire protection, environmental, maintenance & repair at or on the Premises on an identifiable cost reimbursable basis. The CITY shall not assign the Premises or any part thereof, nor allow use of the Premises or any part thereof by anyone other than the CITY and/or US Water Polo without the specific written permission of the JFTB Commander.

4.1.3. Provide non exclusive use of Parking Lot A for pool patrons and employees. No other parking lots may be used by pool patrons unless authorized by JFTB Operations and JFTB Security.

4.1.4. Provide support by the JFTB Department of Public Works (JFTB DPW) for all work order requests submitted for any portion of the Premises. Any work performed by the JFTB DPW at or on the Premises shall be paid for by the CITY on a full cost reimbursable basis of labor plus materials.

4.1.5. Provide CITY keys to the provided space on a reimbursable cost basis. Allow all employees and persons participating in CITY programs access to the premises.

4.1.6. Process Report of Availability (ROA) through Facilities to request the CITY is licensed by the Army Corp of Engineers (ACOE) for the utilization of identified area(s).

4.2 The CITY will

4.2.1. Notify JFTB Commander or his/her designated representative in writing if additional services are required and not identified in the MOA. All additional agreements for services and/or modifications to the MOA shall be in writing to the parties identified in paragraph 6 below. All modifications to the MOA shall be in writing and shall not be valid unless signed by all of the Parties.

4.2.2. Reimburse the JFTB for all Identifiable Incremental Costs (IIC) as identified on Attachment I, Reimbursement Cost Categories. Attachment II identifies the FY 15-16 Estimated Cost Formula Analysis and Attachment III the Annual Estimated Charges. Attachment IV provides a 5-Year Estimated Cost Summary. The billing cycle will follow the State Fiscal Year (FY) of 1 July – 30 June. The CA Military Department Comptroller's Office will invoice the CITY quarterly for IIC.

4.2.3. Pest Control services are not contracted to the Premises. If emergency pest control remediation services are required on the Premises, or any part thereon CITY will reimburse the JFTB at a cost of labor plus materials, or the contracted rate for the services.

4.2.4. Housekeeping is not provided to the CITY for the Premises. CITY will maintain the Premises in a clean, orderly, attractive and professional manner, and ensure that no safety or fire hazards exist.

MOA BETWEEN CITY of Los AL AND JFTB (1 March 2016 – 28 February 2025)

4.2.5. Permit the JFTB Commander, the JFTB Building Manager, JFTB Fire Department, or their delegated representative to inspect the Premises, without prior notice at anytime to ensure compliance with all health and safety requirements.

4.2.6. Not sublet any aspect of the Premises.

4.2.7. Attend periodic tenant board meetings held for all tenants at the JFTB and provide a point of contact to the JFTB Operations Office as to who will represent CITY at such meetings.

4.2.8. Comply with all applicable statutes, laws, ordinances, rules and regulations adopted by the Federal, State, and County which pertain to the use of the Premises. Comply with such rules and regulations as may be prescribed by the JFTB Commander, acting on behalf of the State of California Military Department.

4.2.9. Ensure all employees and patrons entering JFTB to utilize the Premises obey all laws, comply with the posted speed limits and other JFTB security regulations. All persons entering the JFTB shall render proof of identification upon request by JFTB security personnel. All drivers entering JFTB must possess a valid driver's license and proof of insurance and must produce the same upon request by JFTB security personnel.

4.2.10. Provide an Emergency Locater Roster of key employees and telephone numbers to the JFTB Security Office.

4.2.11. Upon request of the JFTB Commander or designated representative, remove from the JFTB any employee or person on the Premises whose conduct interferes with good order and discipline of JFTB as determined by the JFTB Commander or his/her designated representative.

4.2.12. Arrange for mail services through the Los Alamitos Post Office.

4.2.13. Report all accidents and incidents that may result in a claim against the United States, State of California, State Military Department, California National Guard, JFTB and their respective personnel to the JFTB Operations Officer and/or the JFTB Commander. **JFTB Fire Department is First Responders to all accidents and incidents on the JFTB; for all emergencies call 911. Report all accidents to JFTB Security Office at 562-795-2111.**

4.2.14. Assign and provide contact information to JFTB DPW for the Premises Building Manager responsible for approving Work Orders and for the completion of Installation Status Report – Infrastructure (ISR-I) facility inspections for each facility CITY is responsible for.

4.3 Both Parties agree:

4.3.1. The CITY has sole responsibility to generate revenue through aquatic programs to sustain the pool's expenses. There will be times that the activities at or on the Premises will generate large volumes of visitors to the JFTB, in conjunction with these activities CITY will.

4.3.1.1. Provide traffic control assistance to JFTB security personnel.

4.3.1.2. Provide an adequate supply of toilet paper and hand towels in all the rest rooms on the Premises during major activities.

4.3.2. The ladies restroom on the northwest corner of building 44 and the Morale Welfare and Recreation (MWR) workout room are not authorized for use by pool patrons. CITY will post adequate notices directing patrons to appropriate facilities.

4.3.3. Environmental TBD

4.3.3.1. Comply with all environmental compliance requirements at the JFTB.

4.3.3.2. Immediately report any hazardous spills to the JFTB Environmental Office, JFTB Fire Department, and JFTB Security Office.

4.3.4. **Sustainment, Restoration, and Modernization (SRM) and Work Orders (WOs).** No federal support will be extended to the CITY for the Premises. The level of federal support that JFTB can extend to CITY is determined by The Facility Inventory and Support Plan (FISP) inclusive of the agreement support code; Bldg 44 and the pool complex have an agreement support code of "NO" (federal support).

4.3.4.1. All SRM and WO maintenance and repairs are the expense of CITY. The CITY has the option to contract for SRM or request the support of JFTB DPW. All SRM and WO support provided by the JFTB DPW will be reimbursed on a full cost reimbursement basis (labor plus materials).

4.3.4.2. If the CITY contracts their own SRM all plans must be approved by JFTB DPW prior to execution of any contract(s). CITY agrees to not modify the Premises without written authorization from the JFTB Commander or his/her designated representative; any projects with an estimate over \$5,000 must be approved by the Construction & Facilities Management Office (CFMO), and projects must also be approved by the United State Property and Fiscal Office (USPFO) if the project estimate exceeds \$25,000.

4.3.4.3. The estimates at Attachment II, Tab B15 will be negotiated annually between the CITY and JFTB depending on the SRM and Work Orders estimated for the upcoming year. CITY agrees that any actual costs for SRM and or WO's that exceed the estimate are reimbursable in the FY they are incurred. Funds remaining in Tab 15 at the end of the FY remain CITY funds.

4.3.4.4. CITY will provide JFTB DPW a schedule of repairs programmed for the Premises, by FY at the start of this agreement. This will serve as the Cyclic Maintenance and SRM Plan for the duration that the CITY will be leased the Premises.

4.3.4.5. CITY will immediately notify JFTB DPW of all damages to the Premises. In no case with the notification to the JFTB DPW exceed 48 hours from the discovery of damage at or on the Premises..

4.3.5. **Exclusive Use Training by military units.** CITY agrees to schedule time for the exclusive use of the pool by military units conducting water training (Exclusive Use Training) and JFTB agrees to offset the cost associated with such Exclusive Use Training. The Parties agree that such offset will be calculated by determining the number of hours of Exclusive Use Training and multiplying the number of hours by the Estimated Hourly Rate. The Estimated Hourly Rate shall be calculated as follows, (Annual utility cost / 365 days / 10 hr day average = Estimated Hourly Rate).

4.3.5.1. If the CITY, at the request of a military unit, provides life guards during any period of Exclusive Use Training it shall be the requesting military unit's responsibility to reimburse the CITY for the actual cost of the life guard(s) incurred by the CITY.

4.3.5.2. A requesting military unit may provide American Red Cross certified life guard for their Exclusive Use Training provided the criteria of DA PAM 12-21, Water Survival Training is met: "A qualified lifeguard must be on duty at all times during water survival training. The lifeguard must have a current American Red Cross Lifeguard Training certificate and must be certified in first aid and cardiopulmonary resuscitation (CPR)." In advance of the Exclusive Use Training, a requesting military unit will provide to CITY a copy of the American Red Cross Lifeguard Training Certificate and cardiopulmonary resuscitation (CPR)."

4.3.6. **INDEMNITY:** The United States, State of California, State Military Department, California National Guard, JFTB and their respective personnel shall not be responsible for damages to property, injuries to persons, or financial representation regardless of the cause that may from and/or be incident to CITY in the conduct of their activities, or operations. CITY shall hold harmless the United States, State of California, State Military Department, California National Guard, JFTB and their respective personnel from any and all claims related to, arising out of, and/or incident to CITY's use, occupancy or operation of the Premises that are not due to the direct fault or negligence of the United States, State of California, State Military Department, California National Guard, JFTB and their respective personnel.

4.3.7. **INSURANCE**

4.3.7.1. CITY covenants at its own expense to maintain and keep in force for the mutual benefit of United States, State of California, State Military Department, California National Guard, JFTB and their respective personnel and CITY an insurance policy for claims against bodily injury, death, personal property damage, theft, fire, storm, flood, and damage or destruction through any other force of nature to relieve the United States, State of California, State Military Department, California National Guard, JFTB and their respective personnel from any liability arising from such theft, loss, damage, or destruction occurring in, on or about the premises and to insure the condition of the real property. The insurance shall afford protection to the limit of not less than \$5,000,000 combined single limit liability coverage. The United States, State of California, State Military Department, California National Guard, JFTB and their respective personnel shall be named as additional insured parties under any such policy.

4.3.7.2. CITY shall furnish JFTB with certification showing such insurance to be in force at all times throughout the term of the MOA. No policy shall be amended or canceled without thirty (30) days prior written notice to JFTB, and each policy shall so be provided. Except for JFTB agents, employees and/or contractors' actions, inactions, negligence and/or breach of expressed warranties, CITY shall indemnify, protect, defend and hold harmless the Premises, the United States, State of California, State Military Department, California National Guard, JFTB and their respective personnel, from and against any and all claims, loss of rents and/or damages, costs, liens, judgments, penalties, permits, attorney's and consultant's fees, expenses and/or liabilities arising out of, involving or in dealing, in any way, with the occupancy of the Premises, the conduct of CITY business, an act, or omission or neglect of CITY, its agents, contractors, or employees.

4.3.7.3. The foregoing shall include but not be limited to the defense or pursuit of any violation or any action or proceeding involved therein, whether or not in the case of claims made against the the United States, State of California, State Military Department, California National Guard, JFTB and their respective personnel, litigated and/or reduced judgment, whether well founded or not. If any such action or proceeding is brought against the the United States, State of California, State Military Department, California National Guard, JFTB and their respective personnel by reason of any of the foregoing matters, CITY, upon notice from JFTB, shall defend the same at CITY expense, by counsel mutually agreeable to the parties. Nothing herein shall require JFTB to first pay any such claim in order to be indemnified by CITY.

4.3.8. **SEVERIBILITY.** Neither party intends to obligate the other party to enter into any agreement or take any action that would constitute a violation of any law, regulation or contract applicable to the other party. If any provision of this Agreement is for any reason found to be ineffective, unenforceable or illegal by any court having jurisdiction, that condition shall not affect the validity or enforceability of any of the remaining portions of this Agreement; provided, further, that the Parties shall negotiate in good faith to replace any ineffective, unenforceable or illegal provisions as soon as is practical. In the event of a conflict between any provisions of this Agreement the Parties agree to resolve all conflicts at the lowest level possible.

MOA BETWEEN CITY of Los AL AND JFTB (1 March 2016 – 28 February 2025)

5. **PERSONNEL:** Each party to this Agreement is responsible for all costs of its personnel, including pay and benefits, support, and travel. Each party is responsible for supervision and management of its personnel.

6. **GENERAL PROVISIONS:**

6.1 **POINTS OF CONTACT:** The following points of contact (POC) will be used by the Parties to communicate in the implementation of the MOA. Each party may change its point of contact upon reasonable notice to the other party.

6.1.1. For the JFTB

6.1.1.1. Position and phone number of Primary POC: JFTB Resource Manager, 562-795-2091.

6.1.1.2. Position and phone number of Alternate POC: Ms. Sally Bonje, JFTB Accountant, 562-795-2011.

6.1.2. For the CITY

6.1.2.1. Position and phone number of Primary POC: Mr. Corey Lakim, Director, Recreation & Community Services, 10911 Oak St., Los Alamitos, CA, 90720 Telephone #: 562- 936-1744

6.2. **CORRESPONDENCE:** All correspondence to be sent and notices to be given pursuant to the MOA will be addressed, if to the JFTB, to-

6.2.1. Commander, Joint Forces Training Base, ATTN: Resource Manager, 4522 Saratoga Ave., Bldg 15, Los Alamitos, CA 90720

And, if to the CITY, to-

6.2.2. Mr. Corey Lakim, Director, Recreation & Community Services, 10911 Oak St., Los Alamitos, CA, 90720

Or as may from time to time otherwise be directed by the Parties.

6.3. **REVIEW OF AGREEMENT:** The MOA will be reviewed annually on or around the anniversary of its effective date for financial impacts and triennially in its entirety.

6.4. **MODIFICATION AND/OR AMENDMENT OF AGREEMENT:** The MOA may only be modified and/or amended by the written agreement of the Parties, duly signed by their authorized representatives.

6.5. **DISPUTES:** Any disputes relating to this MOA will, subject to any applicable law, Executive Order, Directive, or Instruction, be resolved by consultation between the Parties or in accordance with DoDI 4000.19.

6.6. **TERMINATION OF AGREEMENT:**

6.6.1 The MOA shall be automatically terminated if the JFTB is dissolved.

6.6.2 The State of California Military Department reserves the right to reclaim and reoccupy premises upon ten (10) days written notice when necessitated by an actual National or State emergency and/or military mobilization. Where feasible, the State of California Military Department agrees to arrange for re-delivery of the premises to CITY upon conclusion of the emergency and/or mobilization.

6.6.3. The MOA may be terminated by either party by giving at least 180 days written notice to the other Party. The MOA may also be terminated at any time upon the mutual written consent of the Parties.

MOA BETWEEN CITY of Los AL AND JFTB (1 March 2016 – 28 February 2025)

6.6.4. CITY will yield up the Premises furnished in good order and condition as when CITY began operation therein, with the exception of ordinary wear and tear. If CITY abandons equipment or personal property on or about the Premises, the JFTB, without notice to the CITY, may cause such property to be removed at CITY's expense, or consider the property abandoned and dispose of it.

6.7. **TRANSFERABILITY:** The MOA is not transferable except with the written consent of the Parties.

6.8. **ENTIRE AGREEMENT:** It is expressly understood and agreed that the MOA embodies the entire agreement between the Parties regarding the MOA's subject matter.

6.9. **EFFECTIVE DATE:** The MOA shall take effect on 1 March 2016.

6.10. **EXPIRATION DATE:** The MOA shall expire on 28 February 2025.

6.11. **CANCELLATION OF PREVIOUS AGREEMENT:** The MOA supersedes the previous MOA between JFTB and US Water Polo dated 1 March 1996 and all modifications and/or amendments published hereinafter are self terminating under the terms of that MOA.

7. FINANCIAL DETAILS

7.1. AVAILABILITY OF FUNDS:

7.1.1 CITY agrees to reimburse the State of California Military Department beginning 1 March 2016 through 28 February 2025 for (9 year). The FY 15-16 Estimated Charges are located at Attachment III. These costs are estimated and may increase as allowed with increased costs to utilities, cost of living etc. Costs increases will be in writing and CITY will be notified annually if an increase is anticipated.

7.1.2 The MOA does not document the obligation of funds between the Parties. Any obligation of funds in support of the MOA will be accomplished using TBD

7.2. **BILLING:** The JFHQ Comptroller's Office will provide CITY a quarterly invoice identifying all charges.

7.3. **PAYMENT OF BILLS:** The CITY will provide reimbursement payment to the State of California Military Department Comptroller for reimbursement to JFTB. Bills rendered will not be subject to audit in advance of payment.

7.4. **FINANCIAL SPECIFICS:** See Attachment III for all other details and information on the reimbursable support identified in paragraph 4.

ENCLOSURES:

- 1-1. Building 44 layout
- 1-2. Building 44-B layout
- 1-3. Pool Complex diagram

ATTACHMENTS:

- I – Cost Reimbursement Categories
- II – Cost Formula Analysis
- III – FY 15-16 Estimated Charges
- IV – Financial Details

MOA BETWEEN CITY of Los AL AND JFTB (1 March 2016 – 28 February 2025)

AGREED:

For the CITY

For the CA Military Department

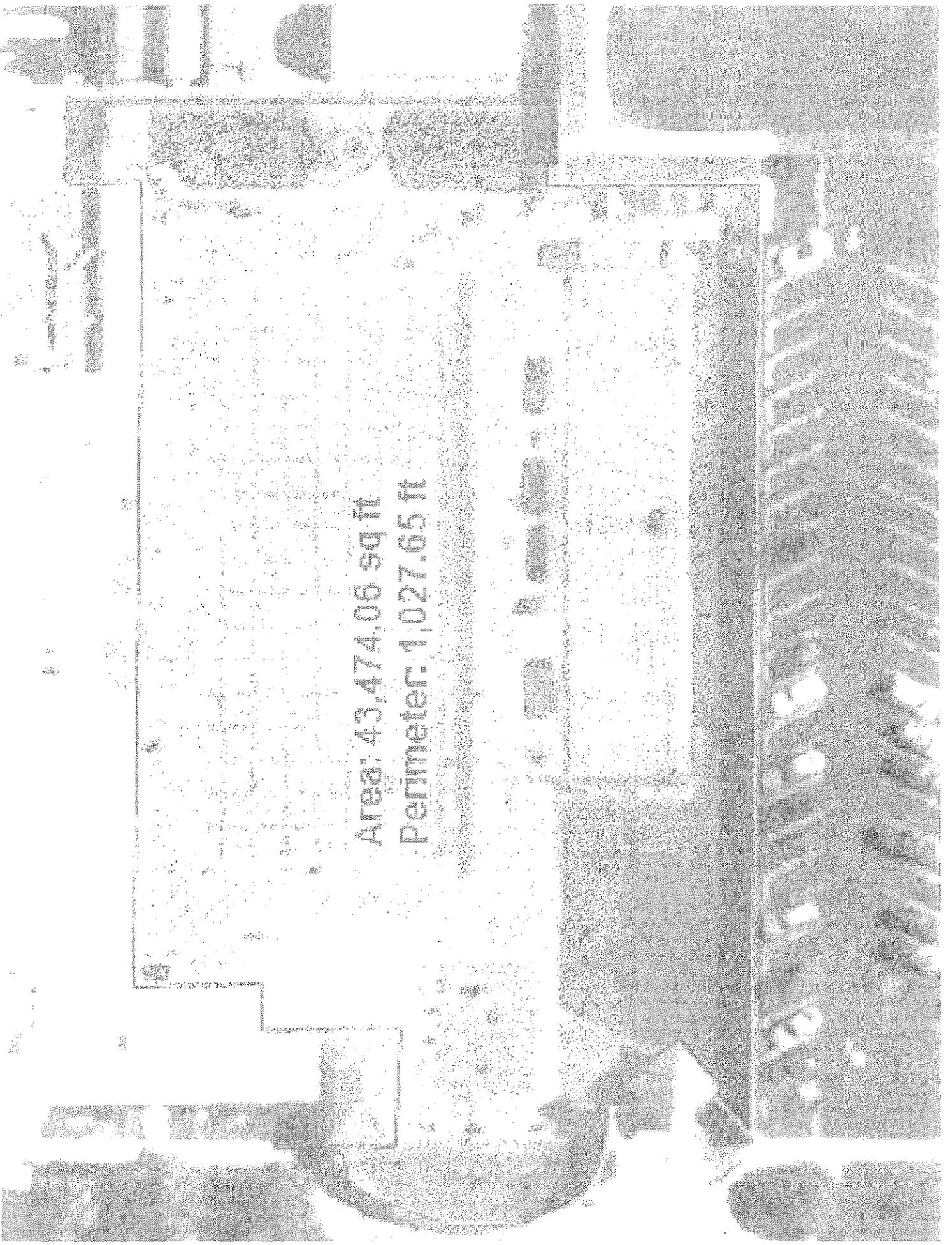
ERNEST J. REGULY
Captain, JA, CA ARNG
OpLaw Judge Advocate

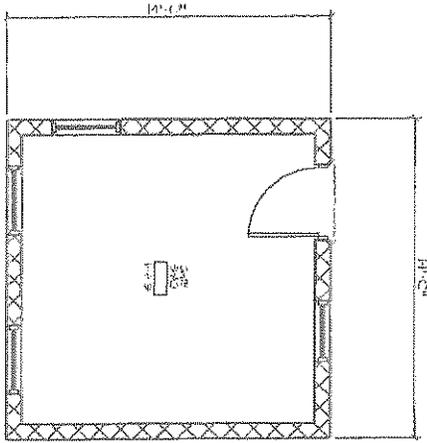
NATHAN RANGE
Lieutenant Colonel, CA ARNG
JFTB Deputy Commander

LORREN T. DEAKIN
Major, EN, CA ARNG
Deputy USPFO for Real Property

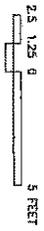
TERRENCE P. SULLIVAN
Colonel, NGB
United States Property & Fiscal Officer
(USPFO) for CA

Area: 43,474.06 sq ft
Perimeter: 1,027.65 ft

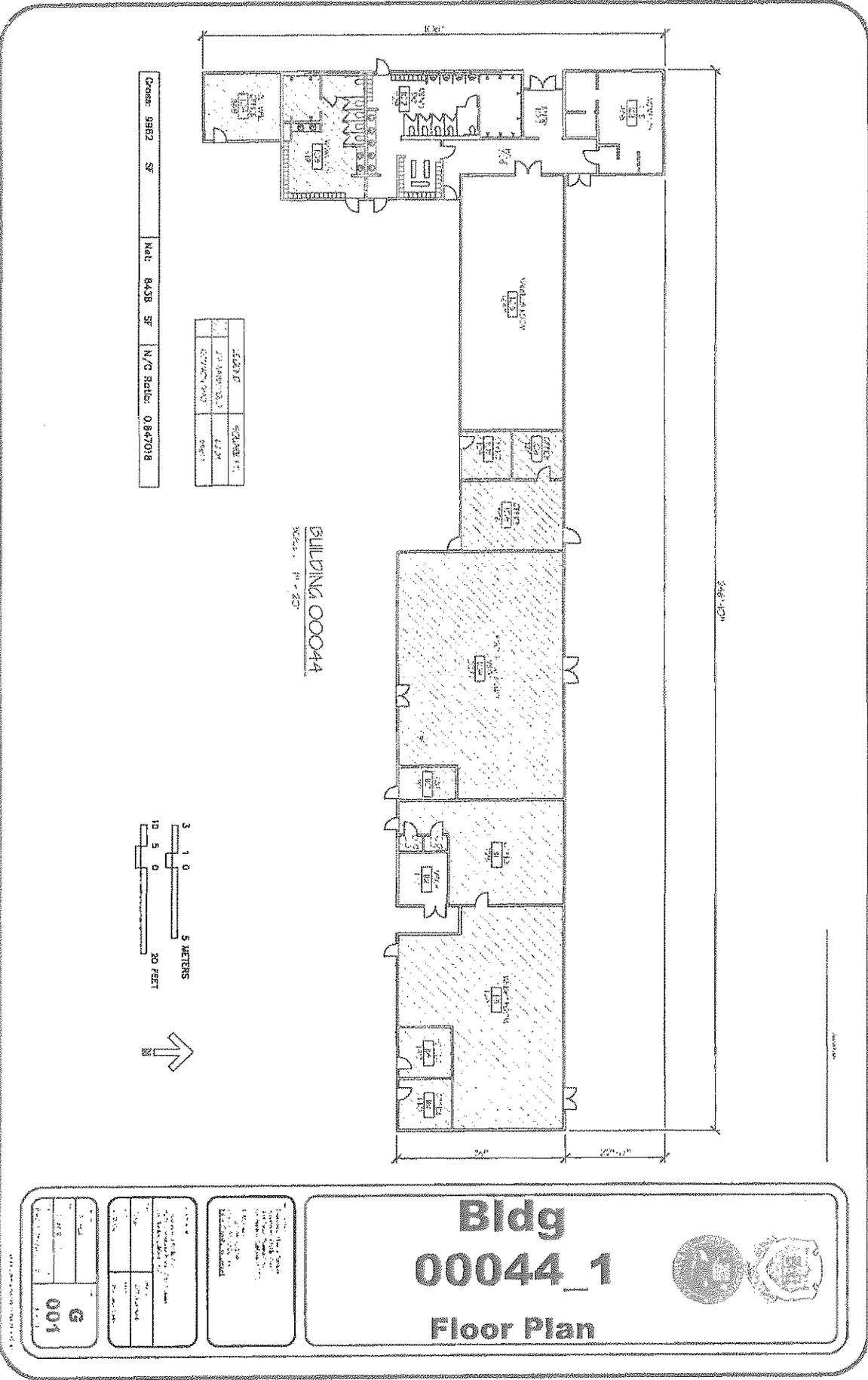




BUILDING 00044_B
 SCALE: 1" = 5'



<table border="1"> <tr> <td>001</td> <td>G</td> </tr> </table>	001	G	<table border="1"> <tr> <td> </td> <td> </td> </tr> </table>			<table border="1"> <tr> <td> </td> <td> </td> </tr> </table>			<h1>Bldg 00044_B</h1> <h2>Floor Plan</h2>
001	G								



Course	98E2	SF	Nat	BA3B	SF	N/G Ratio	0.847018
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DATE	SCALE
1/11/2003	AS SHOWN
1/11/2003	AS SHOWN

BUILDING 00044
 30x45 ft x 20'



001 G	
001	

Bldg
00044_1
Floor Plan

ATTACHMENT I

REIMBURSABLE COST CATEGORIES

<u>CATEGORY OF SUPPORT</u>	<u>SUPPLIER WILL</u>	<u>COST FORMULA</u>
(A2) RESOURCE MANAGEMENT	Cost include, but are not limited to, supervision and administration of labor force, supply, operations, management analysis, budget/accounting, tuition, and equipment as they relate to maintenance administration of this Installation.	Total customer cost: Total management costs divided by adjusted installation square feet, multiplied by tenant square footage. (See Attachment II for complete figures)
(A2) FACILITY OPERATIONS	Provide operations, maintenance, repair and minor construction of common use structures, roads, grounds surfaced areas, real property, installed property and installed equipment. On an Identifiable cost reimbursement provide Janitorial and Entomology services.	Reimburse actual cost of labor plus materials and or contract rate for any services provided.
(A5) ENVIRONMENTAL COMPLIANCE	Provide services and technical assistance as needed for environmental and natural resource planning/protection regarding compliance requirements at Federal, State and local agencies.	Attachment II for complete figures.)
(A9) FIRE & EMERGENCY SERVICES	Provide structural/crash fire protection & preventive inspections to assigned spaces. Maintenance of fire extinguishers.	Actual cost of contract maintenance service for fire extinguishers x number of fire extinguishers at the facility.
(A9) SECURITY SERVICES	Provide Police protection services for physical and personal security, traffic control, Identification and investigation services, and to facilitate compliance with installation regulations, local, state and federal laws.	Not charged
(B6) COMMUNICATION SERVICES	Provided by the JFHQ DOIM under separate agreement.	

ATTACHMENT I

REIMBURSABLE COST CATEGORIES

<u>CATEGORY OF SUPPORT</u>	<u>SUPPLIER WILL</u>	<u>COST FORMULA</u>
(B15) SUSTAINMENT COSTS (MAINTENANCE AND REPAIR)	Repairs associated with the Sustainment of the facility which may include regular roof replacement, refinishing walls surfaces, repairing and replacing electrical, heating and cooling systems, replacing tile and carpeting and similar type works. It does not include repairing or replacing non-attached equipment or furniture, or bldg components such as foundations and structural members. Sustainment does not include restoration or modernization, environmental compliance, specialized planning and design or costs related to acts of God, which are funded elsewhere. Also not included are costs associated with custodial services, grass cutting, landscaping, waste disposal and the provision of central utilities.	Reimbursement of actual labor plus materials for work orders and any maintenance & repairs provided by the JFTB DPW.
(B29) REFUSE COLLECTION & DISPOSAL	Accounts for all costs associated with refuse collection. Includes disposal operations, trash collections and disposal fees. EXCLUDES: Hazardous, biological, toxic, corrosive and demolition debris resulting from construction contracts.	Not Provided
(B33) UTILITIES	Provide electric, natural gas, propane, water, and sewage services as required.	Upon receipt of actual meter readings; tenant will be billed for % of total utility use against total utility bill

**ATTACHMENT II
A2 - RESOURCE MANAGEMENT
SERVICES PROVIDED BY THE JOINT FORCES TRAINING BASE
COST FORMULA ANALYSIS**

				FY 15-16 Total Annual Cost
a	Resource Manager and Dir DPW Total Personnel Costs and related expenses			385,390
b	Total Adjusted Installation Square Footage			1,171,891
c	Individual Unit Cost (Line (A) divided by Line (B))			0.33
d	Unit Cost	<u>0.33</u> X TENANT SF	<u>50,041</u>	\$ 16,513.53
TOTAL RESOURCE MANAGEMENT COST				\$ 16,513.53

SUMMARY OF RESOURCE MANAGEMENT COSTS

PERSONNEL COSTS	\$ 375,390
Estimated Travel and Training	\$ 10,000
TOTAL	\$ 385,390

Army Corp of Engineers Reimbursement for License Fees ESTIMATE One time fee for each license	\$ 2,500
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FY 15-16
Total Annual Cost

LEASE OF LAND and or/ SPACE

		#	Monthly	ANNUAL
a	In Use Trailers			
	\$ 1.97 / linear ft / month	0	\$ -	\$ -
	\$ 1.97	0	\$ -	\$ -
c	CONEX Containers			
	\$ 50.00 / container / month	0	\$ -	\$ -
	\$ 1.97	0	\$ -	\$ -
d	Designated Parking	0	\$ -	\$ -
e	Admin Space rental *			
	\$ 2.25 / sf / month	3607	\$ 8,115.75	\$ 97,389.00
TOTAL Lease of Land and/or Space Cost				\$ 97,389.00

A3 - FACILITY OPERATIONS

SERVICES PROVIDED BY THE JOINT FORCES TRAINING BASE

- a Facility Operations Includes services provides for Real Property & Engineering Services, Custodial services, Grounds Maintenance, Pavement Clearance, and Pest Control. Other services provided include Water Waste Testing, State Water Resource Board Water Discharge Fees, Bi-Annual Sewer Meter Calibration, Annual Water Waste Permit, Water and Sewer Lab Fees, and other like services.
- b Labor Costs for preventive maintenance and maintenance and repairs of real property, structures, and installed property are included within the direct costs of categories B15 - Sustainment Costs.

SERVICE CONTRACTS

CUSTODIAN					
Building	Sq Ft	Operating Cost Factor	Area Cost Factor	Inflation Factor	FY 15-16
CITY IS NOT ON JFTB CUSTODIAL CONTRACT					
SUB TOTAL Custodian					
PEST CONTROL					
Building	Sq Ft	Factor	Factor	Inflation Factor	FY 15-16
CITY IS NOT ON JFTB PEST CONTROL CONTRACT					

**ATTACHMENT II
A5 - ENVIRONMENTAL
SERVICES PROVIDED BY THE JOINT FORCES TRAINING BASE**

Includes collection, clean-up, transportation, and disposal of hazardous material.
COST FORMULA ANALYSIS

I. GENERAL COST FOR INSTALLATION ENVIRONMENTAL COMPLIANCE

		FY 15-16
a	TOTAL ADJUSTED INSTALLATION SQUARE FOOTAGE	1,171,891
b	(1) QUARTERLY MONITORING AND LABORATORY TESTING OF GROUND-WATER MONITORING WELLS	130,000
	(2) ANNUAL WASTE WATER TESTING	55,410
	(3) QUARTERLY CLEANING AND LABORATORY TESTING OF CLARIFIERS, SUMPS, AND OIL SEPARATORS	100,000
c	TOTAL ENVIRONMENTAL COSTS (Items b (1) through b (3))	285,410
d	TENANT UNIT COST (Line © divided by (a) = Unit Cost)	0.24
e	TOTAL TENANT GENERAL COSTS	
	UNIT COST 0.24 X TENANT SQUARE FOOTAGE 50,041	12,009.84

FY 15-16
1,171,891
130,000
55,410
100,000
285,410
0.24
12,009.84

II. DIRECT ENVIRONMENTAL SUPPORT OF TENANT ACTIVITY

- a QUARTERLY HAZARDOUS WASTE MONITORING AND DISPOSAL

(AS INVOICED)

NOTE: CITED COST IS AN ESTIMATE FOR BUDGETING. ACTUAL COST WILL BE DETERMINED BY MANIFEST INVOICE.

CLASS III:

TERMS OF LEVEL, TIME AND EFFORT ACTIONS:

Review of high complexity or controversial actions, support or guidance actions involving extensive regulatory or informational research, preparation of high-level documentation, review, guidance, etc. Actions involving extensive site survey, evaluation, or other field work beyond that normally involved in Class II actions.

BASIC CLASSIFICATION, SUPPORT ACTIONS

Review of actions of high complexity, or involving work on multiple sites, or involving several environmental issues. Preparation and/or review of extended length environmental documents, e.g. Environmental Impact Statements, Environmental Baseline Studies, etc. Coordination/consultation on long-range projects, or actions involving multiple efforts over an extended period. Coordination with multiple agencies in support of ARNG or other actions requiring complex or extended actions (real estate actions, Notices of Violation, etc.). Other actions involving more than five (5) person days, or one hundred (100) miles of travel.

TOTAL ENVIRONMENTAL COMPLIANCE COST	\$	12,009.84
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**ATTACHMENT II
A9 - FIRE & EMERGENCY SERVICES
SERVICES PROVIDED BY THE JOINT FORCES TRAINING BASE**

- a Services include Fire & Emergency Fire Extinguisher Service Contract; annual cost is inclusive of annual inspection, teardown and maintenance, re-Tag, Refill. Refilling of extinguishers is part of the routine maintenance; in the event of intentional and or malicious discharge the tenant will be invoiced for the emergency service to have the extinguisher refilled.
- b JFTB Fire & Emergency Services provide First Responder calls; services which include medical supplies will be invoiced for the reimbursement of those medical supplies.

COST FORMULA ANALYSIS

FY 15-16

a	Fire & Emergency Services Fire Extinguisher Contract for Bldgs:		
	Type Extinguisher	Cost Each	
	Dry Chemical #20	\$19	2 # Extinguishers <u>38</u>
	6 Year Tear down #20	\$16	0 # Extinguishers
	Class D #30	\$27	# Extinguishers
	Filling	\$52	Per Occurrence; additional invoice <u>As Invoiced</u>
b	Medical Supplies for first responder services		<u>As Invoiced</u>

TOTAL ESTIMATE FOR FIRE & EMERGENCY SERVICES	<u>38</u>
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**ATTACHMENT II
B15 - MAINTENANCE AND REPAIRS
Sustainment Cost Factor**

**Sustainment of the Facilities (does not include restoration or modernization)
SERVICES PROVIDED BY THE JOINT FORCES TRAINING BASE**

- a Provide, within available resources, facilities engineering support for maintenance and repair of real property occupied by the tenant, to include work orders and service repair orders. The host's responsibility will be limited to facility coding within the Facility Inventory authorized level of support; normal facilities and utility systems maintenance within the scope of available skilled engineers abilities and funding.
- b Maintenance and repair request generic to a tenant's specific requirements are not considered normal facilities maintenance and will be reimbursed as invoiced.
- c Below is the estimated budget the tenant is responsible for funding to cover the cost of reimbursable work orders for maintenance and repairs of their facilities. If additional sustainment is requested/required and fiscally the responsibility of the tenant, the projects, cost estimates, etc., will be coordinated with JFTB RMO and DPW prior to DPW contracting any work.

SAMPLE COST:

PERSONNEL COST (Actual hourly Rate)
MATERIALS REQUIRED

_____/HOUR
ACTUAL COST

COST FORMULA ANALYSIS - A						
Estimated costs for reimbursement of Work Orders; all other Maintenance & Repairs ar the responsibility of the CITY						
FAC CODE	Building	Sq Ft	Sustainment Cost Factor	Area Cost Factor	Inflation Factor	FY 15-16
Responsibility of City of Los Alamitos; Estimate is for reimbursement of work orders						\$ 5,000.00
						\$ 5,000.00

COST FORMULA ANALYSIS - B						
Estimated Sustainment costs for DPW supported SRM contracted repairs; estimate varies based on actual contracts. This amoount will be agreed up between CTY and JFTB at the start of the FY. If no contracts this amount will not be charged to the CITY; only Work Orders will be charged.						
FAC CODE	Building	Sq Ft	Sustainment Cost Factor	Area Cost Factor	Inflation Factor	FY 15-16
7512	Pool Complex					\$ 250,000
7421	44	6567	3.35	1.19	1.70%	\$ 44,504
						\$ 294,504

ATTACHMENT II
B29 - REFUSE

SERVICES PROVIDED BY THE JOINT FORCES TRAINING BASE

- a Accounts for all costs associated with refuse collection. Includes disposal operations, trash collections and disposal fees. EXCLUDES: Hazardous, biological, toxic, corrosive and demolition debris resulting from construction contracts.
- b If dumpster bins are assigned to the tenant, the tenant will be invoiced for the actual cost of the bins. If a bin is not assigned to the tenant, then the tenant will be invoiced utilizing the DOD Unified Facilities Criteria.

COST FORMULA ANALYSIS					
Cost Formula a					
Building	Sq Ft	Operating Cost Factor	Area Cost Factor	Inflation Factor	FY 15-16
		0.8888	1.19		\$ -
					\$ -

Cost formula b				
Type Bin	Quantity	location	monthly cost	Annual Cost
4 yard	0		\$ 210.00	\$ -
40 yard			As invoiced upon pick up	
TOTAL ANNUAL ESTIMATE FOR REFUSE				
CITY is on their own contract for refuse.				

TOTAL REFUSE	\$ -
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ATTACHMENT II

B33 - UTILITIES

SERVICES PROVIDED BY THE JOINT FORCES TRAINING BASE

- a If actual meter readings are available they will be used in lieu of the DOD Unified Facilities Criteria. Utility costs are estimates and are computed based on the tenant's previous 12 months usage and are inclusive of projected annual increases as authorized by Legislation to the respective utility company. Total usage by a tenant of a utility, as metered, will be costed against the total of the same utility usage for the installation for the month. The % of the tenant usage against the total usage of the installation will determine the % of cost for the tenant bill for the month. When metered, tenant utilities will be adjusted semi-annually, as
- b When meter readings are not available, then the DOD Unified Pricing Criteria will be used.

DOD UNIFIED PRICING CRITERIA - COST FORMULA ANALYSIS

ELECTRIC					FY 15-16
Building	Est Ann kWh	Operating Cost Factor	Area Cost Factor	Inflation Factor	Total Annual Cost
Estimate based on previous usage; actual use will be invoiced quarterly.					\$ 55,000
					\$ 55,000

GAS					
Building	Sq Ft	Operating Cost Factor	Area Cost Factor	Inflation Factor	Total Annual Cost
Estimate based on previous usage; actual use will be invoiced quarterly.					\$ 45,000

WATER					
Building	Sq Ft	Operating Cost Factor	Area Cost Factor	Inflation Factor	Total Annual Cost
Estimate based on previous usage; actual use will be invoiced quarterly.					\$ 18,000
					\$ 18,000
NOESCO RETROFIT - Estimated					\$ 200
JOHNSON CONTROLS - ENERGY UPGRADES					

SEWER - If water is metered, then sewer will be the same % of sewer bill for sewer. If water is calculated under DOD Unified Facilities Criteria, then sewer will be 45% of water total.					
Building	Sq Ft	Operating Cost Factor	Area Cost Factor	Inflation Factor	Total Annual Cost
Estimated					\$ 11,500
% of DOD Unified Facilities Criteria cost					\$ -

TOTAL ESTIMATED UTILITIES					\$ 129,700.00
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ATTACHMENT III
CITY OF LOS ALAMITOS
ESTIMATED ANNUAL SUMMARY COSTS DATA SHEET
1 March 2016 - 30 Jun 2016

<u>CATEGORY OF SUPPORT</u>		FY 15-16 ANNUAL COST FORMULA	1 Mar 16 - 30 Jun 16 (4 months)
(A2)	RESOURCE MANAGEMENT Army Corp of Engineers License Fee (one time)	\$ 16,514	\$ 5,505
	LEASE		
	Trailers		
	CONEX/Storage Container		
	Designated Parking		
	Admin Space (Bldg 44 less rooms 102, 105, 109)	\$ 97,389	\$ 32,463
(A2)	FACILITY OPERATIONS		
	Custodial	Not provided	
	Pest Control	Not provided	
(A5)	ENVIRONMENTAL	\$ 12,010	\$ 4,003
(A9)	FIRE PROTECTION	\$ 38	\$ 13
(B15)	SUSTAINMENT COST (Facility M & R)	\$ 5,000	\$ 1,667
(B29)	REFUSE SERVICES	Not provided	
(B33)	UTILITY SERVICES		
	Electric	\$ 55,000	\$ 18,333
	ESPC	\$ 200	\$ 67
	Gas	\$ -	\$ -
	Water	\$ 18,000	\$ 6,000
	Sewer	\$ 11,500	\$ 3,833
TOTAL FY 14-15 COST		\$ 215,650	\$ 71,883



CITY OF
Los Alamitos
California

Attachment 3

CITY OF LOS ALAMITOS
Los Alamitos, CA 90720-5600
Telephone: (562) 431-3538
FAX: (562) 493-1255
www.cityoflosalamitos.org

March 10, 2015

Major General David S. Baldwin
Office of the Adjutant General
California National Guard
9800 Goethe Road
Sacramento, California 95827-3561

SUBJECT: EXPRESSION OF INTEREST

General Baldwin:

The City of Los Alamitos has recently engaged the Joint Forces Training Base (JFTB) in dialog regarding two parallel issues. The first issue is to work closely to develop a path toward a Civic Center as a JFTB tenant. The second issue is to secure a long-term relationship for the Pool at JFTB.

Civic Center Site:

The City of Los Alamitos is developing a strategy to move to a new location within the City. In 2006, then Base Commander General Combs worked with the City to envision a site at JFTB that included 70,000 Square feet of Civic Center Uses (attached drawings). Since that time, the drawings have been sitting on a shelf waiting to be dusted off. The City Council is interested in exploring a JFTB partnership with a goal of reducing redundant services and providing the City with tenancy at JFTB. We see endless benefits in such a partnership in areas such as public safety, emergency preparedness, day care, recreation, fire and/or policing. We have closely followed similar partnership successes such as the City of Monterey and the Presidio agreement. We have also heard of some very innovative partnerships in Utah at Hill Air Force Base.

Pool Lease:

Since 1998 the City of Los Alamitos has been involved with the Base to operate a 50 meter pool originally opened in 1942. The lease expires on February 29, 2016 and thus far JFTB staff has been unreceptive to continuing the relationship without significantly raising the costs to the City. For nearly 19 years, the pool has been used by nearly 250,000 people annually. Men and women of the Armed Forces, the Department of Homeland Security and other State and Federal institutions use the pool for training and physical fitness for their personnel. Additionally, residents of Los Alamitos, Rossmore, Seal Beach, Cypress, Long Beach and other cities in Orange County, Los Angeles County and beyond use the pool to become water safe and healthier individuals.

The USA Women's National Water Polo team has trained at the JFTB pool for their international competitions and for the Olympics where they won two Silver medals, one Bronze medal and most recently the Gold medal; and they are currently preparing for the 2016 Olympics in Brazil at the JFTB pool operated by the City. The City currently pays for all utilities, maintenance and operating costs associated with the operation of the pool



CITY OF
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as well as allowing the JFTB staff and its soldiers to take full advantage of this resource at no cost.

It is our desire to continue with this mutually beneficial operation, however, with the addition of Administrative overhead costs that are being proposed, it will be impossible for the City to afford operating the 73 year old pool. Also, with an aging pool comes the need for very expensive pool repairs. With already limited resources and additional operating and capital costs, the City will be very reluctant to spend the money needed to keep the USA Women's Water Polo team. They will be forced to find another facility.

We are hopeful to find a sustainable solution that continues to benefit the soldiers and tenants at the JFTB as well as the residents of Los Alamitos, USA Water Polo and beyond. If a new agreement cannot be put in place before June 30, 2015, we would request an extension of the current agreement with the current terms through December 31, 2016, in order to allow USA Women's Water Polo proper time to prepare for the 2016 Olympic Games and the City and other User Groups to prepare for departure, which would take time to notify the thousands of participants of the disbanding of our aquatic activities.

We would like to extend an invitation to our Council workshop regarding the pool which will be held in our Council Chambers on March 23, 2015 starting at 5:00 p.m.

The intent of this letter is first an introduction to the topics and secondly to engage the proper parties at either the State or Federal level in developing the partnership that can work toward these goals.

Sincerely,

CITY OF LOS ALAMITOS

Richard D. Murphy
Mayor

cc: *MG Lawrence Haskins*
Col (P) John Lathrop
LTC Nathan Range
LTC Joel Armstrong
Col Steven Butow, Vice Chief of Staff
Andreas Mueller, DC Office of Governor Edmund G. Brown Jr.
Los Alamitos City Council

City of Los Alamitos

Agenda Report Special Orders

March 23, 2015
Item No: 3B

To: Mayor Richard D. Murphy & Members of the City Council
From: Bret M. Plumlee, City Manager
Subject: Civic Center Relocation Ad Hoc Recommendations

Summary: The Ad Hoc Relocation Committee has met and discussed the Civic Center facilities and studied the plans for relocating the Civic Center facilities.

Recommendation: Accept the changes and recommendations from the Ad Hoc Relocation Committee and direct Staff accordingly to move forward with the project.

Background:

The City of Los Alamitos recognized the need to address its aging Civic Center facilities and began studying the issue in 2014 with the direction to produce a Space Needs Inventory. The City of Los Alamitos, California includes approximately 11,500 residents according to the 2010 Census. The City is largely developed with balanced land uses of commercial, industrial, civic and residential.

The City's Civic Center provides essential services to its community: City Administration, Police Department, Public Works, Building & Planning, Council Chambers and Recreation.

In order to quantify the building area, parking area and land area required to house the City's departmental functions, the City's Department Heads and Middle Managers gathered the following Space Needs Inventory resulting in the conclusions below. While the demographics of the City of Los Alamitos are stable and the town does not anticipate any significant growth or change in the future, the functions performed by City Staff have changed over time and a combination of functional needs and various state and federal mandates are the primary drivers in determining the additional space required.

The percentage of growth in space requirements for each department is relatively small, with the greatest percent change being in the Police Department, whose current size is inadequate for meeting the code and operational requirements of the department and allow the department to operate in a safe and efficient manner. In addition, the Police Department is considered an essential service and as such, is subject to more significant code requirements for the construction of the facility.

Discussion:

The Ad Hoc Subcommittee to Review the Potential Relocation of the City's the Civic Center Complex consisting of Councilmember's Grose and Kusumoto met on February 23, 2015 to consider the Civic Center Needs Assessment inventory and directed the following alterations.

- Include 3,000 square feet of leasable space for commercial, military, social, or non-profits.
- Increase the size of the Community Center's Multi-Purpose Room to remain competitive with Old Ranch, Eagles Nest and the City of Cypress' Community Building.
- Include a Closed Session Conference Room to hold up to 12 persons.

The Needs Assessment spreadsheet has been updated to reflect these changes. The modifications completed by the Ad Hoc Subcommittee have been represented in underlined italics.

Fiscal Impact

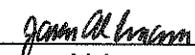
Staff will work with the Ad Hoc Financial Committee to quantify the fiscal impact associated with the needs assessment and determine the financial options.

Submitted By:



Bret M. Plumlee
City Manager

Fiscal Impact Reviewed By:



Jason Al-Imam
Administrative Services Director

Attachment: *Civic Center Space Needs Inventory Spreadsheet*

LOS ALAMITOS CIVIC CENTER NEEDS ASSESMENT SUMMARY

	2015				Notes
	DGSF	Exterior Spaces	Parking Spaces	Land Necessary	
ALL FACILITIES	83,334	90,260	305	173,594	
CITY MANAGEMENT & ADMIN.	4,744	5,416	29	10,160	
PLANNING & BUILDING	2,905	3,652	19	6,557	
POLICE DEPARTMENT	14,452	21,893	20	36,345	
RECREATION	42,865	33,180	159	76,045	
PUBLIC WORKS	4,398	15,380	21	19,778	
COMMON AREAS	13,970	10,740	57	24,710	Includes Council Chambers'
<p>The 35 % number is a gross up number for hallways and maneuvering area, wall thickness.</p>					

CITY MANAGEMENT & ADMINISTRATIVE SERVICES

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units/ Staff	NSF	
City Management						
City Manager	PO	1	220	1	220	Desk/workstation + table & chairs for meeting
Mayor's Office	PO	1	220	1	220	Could be shared due to being used part time.
Executive Assistant	PO	1	220	1	220	
City Attorney	PO	1	120	1	120	Could be shared due to being used part time.
City Clerk	PO	1	220	1	220	Desk/workstation + table & chairs for meeting
Office Assistant	OS	1	64	1	64	
Subtotal					1,064	
					372	
				6	1,436	
City Management Area & Staff TOTALS						
Administrative Services						
Administrative Services Director	PO	1	220	1	220	
Senior Finance Assistant (Vacant)		1	120	1	120	
Accountant	PO	1	120	1	120	
Finance Assistant	OS	1	120	1	120	
Special Projects Finance Workspace		1	120	1	120	
Admin. Services. Storage		1	250	1	250	
Subtotal					950	
					333	
				6	1,283	
Admin. Services Area & Staff TOTALS						
Support Areas						
Department Lobby/Reception/ Waiting		1	30	6	180	
Conference Room		1	220	1	220	
Conference Room (2)		1	220	1	220	
Conference Room/Audit Room		1	220	1	220	
Copy Room/Work Room		N/A	120	1	120	
Coffee Area		N/A	24	1	24	
Coat Closet		N/A	16	1	16	
Filing/Records Room (ACTIVE & INACTIVE)		N/A	120	1	120	
Vault - Secure Storage		1	500	1	500	
Subtotal					1,620	
					405	
					2,025	
Support Areas TOTAL						
DEPARTMENT NET AREA (NSF) TOTAL						
					3,634	
DEPARTMENT GROSS AREA (DGSF) TOTAL						
				12	4,744	

CITY MANAGEMENT & ADMINISTRATIVE SERVICES

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units/ Staff	NSF	
Exterior Spaces						
Visitor Parking		1	180	19	3,416	
Disabled Access Car Parking		1	180	1	180	Standard / no compact
Staff Parking		1	180	9	1,620	Standard / no compact
Total Parking				29		
Trash Dumpsters		1	200	1	200	Assume shared w/ Public Works
EXTERIOR GROSS AREA (DGSF) TOTAL					5,416	

PLANNING, BUILDING

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units / Staff	NSF	
Building Department						
Building Official/Inspector/permit Tech	OS	1	120	1	120	Contract Position
Code Enforcement Specialist	OS	1	120	1	120	Part Time Position
Subtotal					240	
					84	
					324	
Building Department Area & Staff TOTALS						
Planning Department						
Community Development Director	PO	1	220	1	220	
Department Secretary	OS	1	64	1	64	
Associate Planner	OS	1	64	1	64	
Intern	OS	1	64	1	64	
Subtotal					412	
					144	
					556	
Planning Department Area & Staff TOTALS						
Support Areas						
Department Lobby/Waiting		8	240	1	240	Queuing & waiting space
Counter		3	90	1	90	Seated counter stations - 3 stations
Self Serve Walk Up Station/Computer Terminal		1	30	1	30	
Conference Room		12	360	1	360	
Copy Room/Work Room		N/A	120	1	120	
Coffee Area		N/A	24	1	24	
Coat Closet		N/A	16	1	16	
Filing Records Room		N/A	120	1	120	
Planning / Supplies Storage		N/A	100	1	100	
Planning & Building Storage		N/A	300	1	300	Does not need to be collocated with Office Space
Supply Storage		N/A	100	1	100	
Subtotal					1,500	
					525	
					2,025	
Support Areas TOTAL						
DEPARTMENT NET AREA (NSF) TOTAL						
					2,152	
DEPARTMENT GROSS AREA (DGSF) TOTAL						
					2,905	

PLANNING, BUILDING

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units / Staff	NSF	
Exterior Spaces						
Parking						
Visitor Parking		1	180	12	2,092	Standard / no compact
Disabled Access Car Parking		1	180	1	180	
Staff Parking		1	180	6	1,080	Standard / no compact
Total Parking				19		
Trash Dumpsters		1	300	1	300	Assume shared by all departments
EXTERIOR GROSS AREA (DGSF) TOTAL					3,652	

POLICE DEPARTMENT

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units/ Staff	NSF	
Office of the Chief of Police/Administration						
Police Chief's Office	PO	1	220	1	220	With table for 4 people to meet
Police Chief's Restroom		1	60	1	60	
Police Chief's Closet		1	40	1	40	
Captain' Office	PO	1	180	1	180	2 visitor chairs, file space - 2 laterals, book shelves, credenza
Support Services Manager's Office	PO	1	180	1	180	2 visitor chairs, finance, file space - 2 laterals, book shelves,
Administrative Assistant to Chief	OS	1	120	1	120	8 Legal File Cabinets
Secure Personnel Files Storage Room		1	80	1	80	3 lateral, 2 vertical files for internal affairs, citizen complaints, personnel files
Counter/Work Space		1	40	2	80	
Conference Room		8	240	1	240	
Division Subtotal					1,200	
					420	
					1,620	
Office of the Chief/Administration TOTAL						
Police Records						
Police Records Staff						
Records Specialist x 2	OS	2	72	2	144	
Police Aides 2	OS	2	72	2	144	
Police Records Files, Supplies	PO	1	14	4	180	
Work Counter		1	40	1	40	
Reference Books		1	12	2	24	
Forms Storage		1	5	4	20	
Staff Restrooms		1	60	1	60	
Chairs		1	8	2	16	
Shelving 18" deep x 3' wide x 70" tall (Quantity 12)		1	40	1	40	
Counter		1	25	1	25	
Copier/Work Room					-	
Supplies		1	100	1	100	
Photocopier		1	25	1	25	
Files (in open work area)						
Hotel Workstation	OS	1	48	1	48	
Warrants		1	14	1	14	
Media Storage Cabinet		1	14	1	14	
Division Subtotal					893	
					313	
					1,206	
Police Records TOTAL						
Investigations						

POLICE DEPARTMENT

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units/ Staff	NSF	
Investigations						
Detective Sergeant	PO	1	120	1	120	
Detective Officers x3	OS	3	64	3	192	
Case Files		1	5	6	30	
Work Table		1	40	1	40	
Equipment Storage		1	60	1	60	Tactical supplies, vests, AV equipment, field equipment, rams, cameras, etc.
Subtotal					442	
35%					155	
Investigations TOTAL					597	
Property and Evidence						
Administrative Corporal's Office	PO	1	120	1	120	Vehicle fleet, evidence property, court officer, custody, DA office
Property and Evidence						
Property and Evidence workstation	OS	1	80	1	80	
Files		1	14	2	27	
Shelving		1	12	2	24	
Storage Area with appropriate ventilation						
Evidence Storage		1	75	4	300	Shelving; may be compact
Gun Storage Cage		1	15	1	15	
Narcotics Room		1	15	1	15	
Safe		1	18	1	18	
Refrigerator/Freezer		1	18	1	18	
Biological Evidence Drying Lockers		1	12	1	12	
Bicycle Storage		1	12	10	120	Wall-hung system
Flammables/Chemical Storage		1	12	1	12	Added per staff comments 12/1/13
Bulky Evidence Storage		1	40	1.5	60	rev per staff comments 12/1/13
Evidence Receiving/Processing Work Area						rev per staff comments 12/1/13
Processing Area						
Evidence Processing Work Counter		1	40	1	40	
Hand Wash Sink and Counter		1	20	1	20	vent hood
Emergency Eyewash		1	10	1	10	
Equipment Storage		1	20	1	20	
Evidence Processing/Temporary Storage						
Evidence Processing		1	100	0.5	50	
Temporary Storage Lockers		1	60	0.5	30	Includes locker with refrig/freezer
Temporary Storage Closet		1	20	0.5	10	
Large Evidence		1	200	1	200	Non-conditioned
Subtotal					1,201	
20%					240	
Property and Evidence TOTAL					1,441	
3/9/2015						

POLICE DEPARTMENT

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units/ Staff	NSF	
Field Operations						
Watch Commanders' Office						
Wall space for Command Board						
Shared Office	SO	1	140	2	280	4 sergeants share one office with 2 desks including space for files and bookcases
Radio Equipment Closet		1	120	1	120	
Jail/Holding Cells	SO	2	60	2	120	
Booking Area	OS	1	100	1	100	Room for Camera, Live Scan, Booking
Prisoner Restroom		1	60	1	60	
Traffic Office						
Traffic Officer	OS	1	64	1	64	
Photo Enforcement Review Office	OS	1	64	1	64	
Color Printer/Copier		1	40	1	40	
Storage Cabinet		1	16	-	-	PAS (preliminary alcohol screening) devices, hand-held,
Briefing Room						
Seating		1	25	8	200	wide chairs, doors
Presentation Area		1	40	1	40	flat screen, white board, CLETS; rev per staff comments
Equipment Room						
Duty Bag Lockers 24" wide x 28" tall x 28" deep		1	2	80	160	Assume bags are stacked 4 high. Pursuit bag is 12 x 12 x 24/Riot gear bag is 12 x 12 x 24/Personal protection gear is 9 x 10 x 16/Baton bag is 36" long
Storage Closet		1	100	1	100	
Armory		1	90	1	90	
Gun Cleaning Station			9	1	9	
Emergency Operations Center						
Report Writing Room						
Report Writing Stations	OS	1	24	4	96	
Form Storage		1	5	4	20	
Printer/NCIC computer, etc.		1	40	2	60	
Officer Files/Mail Boxes		1	14	4	54	
Subtotal					1,677	
35%					587	
Field Operations TOTAL					2,264	
Interviewing						
Interviewing						
Interview Room (Suspect)		1	80	1	80	Shared field ops and investigations
Interview Room (Soft)		1	80	1	80	
Video Monitoring and Viewing		1	40	1	40	
Monitoring/Computer/Equipment Storage		1	40	1	40	

POLICE DEPARTMENT

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units/ Staff	NSF	
Interviewee Restroom		1	60	1	60	
Staff Work Area and Counter/Coffee Bar		1	100	1	100	
Subtotal					400	
35%					140	
Interviewing TOTAL					540	
EOC/Training Room						
Multi-Purpose/Training					-	
Multi-Purpose/Training/EOC Room	1	1	20	40	800	40 people; rev per staff comments 12/1/13
Emergency Operations Center Breakout Rooms (Conf Room)	2	2	100	2	200	Should be adjacent to EOC
EOC Supply Closet	1	1	40	1	40	Should be adjacent to EOC
RACES Radio Room	1	1	60	1	60	Should be adjacent to EOC
Defensive Tactics Storage	1	1	100	1	100	rev per staff comments 12/1/13
Table and Chair Storage	1	1	100	1	100	
AV Storage	1	1	60	1	60	
Library/Training Room						
Reference Materials	1	1	12	1	12	
Training Equipment	1	1	14	1	14	
Computer/conference area	1	1	50	2	100	Workstations with computers (Avatar training); rev per staff comments 12/1/13
Men's Restroom near Training Room	1	1	125	1	125	
Women's Restroom near Training Room	1	1	124	1	124	
Men's Locker Room						
Officer Lockers	1	1	11	30	330	2' x 2' lockers, center bench, includes sworn staff and reserves
Restroom Facilities	1	1	150	1	150	
Shower Facilities	1	1	32	1	32	
Women's Locker Room						
Officer Lockers	1	1	11	15	165	2' x 2' lockers, center bench, includes sworn staff and reserves
Restroom Facilities	1	1	125	1	125	
Shower Facilities	1	1	32	1	32	
Officers Resting Rooms						
Officers Resting Rooms	2	2	80	2	160	
Fitness Room						
Fitness Room	1	1	500	1	500	Shared; rev per staff comments 12/1/13
Break Room						
Vending Machines	1	1	15	2	30	
Kitchen	1	1	40	3	120	MW, refrigerator, DW, sink, cabinets, pantry
Seating	1	1	15	6	90	
Lounge Area	1	1	120	1	120	
Men's Staff Toilets - Need 2						
Men's Staff Toilets	1	1	125	1	125	
Women's Staff Toilets - Need 2						
Women's Staff Toilets	1	1	125	1	125	

POLICE DEPARTMENT

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units/ Staff	NSF	
Subtotal					3,839	
20%					768	
Staff Support TOTAL					4,606	
Facility Support						
Public Lobby						
Lobby Area		1	200	1	200	
Seats for Waiting		1	15	3	45	
Standing Area/Reception Line		1	6	4	24	
Space for a Self-Service Kiosk						
Reception Counter		1	25	1	25	
Public Telephones		1	14	1	14	
Pamphlet Rack		1	12	-	-	
Interview Room						
Display Area		1	20	-	-	
Public Restrooms		1	80	2	160	
Janitor Closet		1	50	2	100	
Computer and Network Room (Add to City Hall)						
System Administrator Workstation	OS	1	72	1	72	Shared with City Admin/Building & Planning;
Work bench		1	25	2	50	
Network Racks		1	48	2	96	
Storage		1	16	5	80	Equipment cabinets, books/manuals, tape back-up archives, IT equipment
Electrical Room		1	150	1	150	
Mechanical Rooms		1	250	1	250	
Fire Alarm Room		1	60	1	60	
UPS Room		1	100	1	100	
Elevator		2	64	2	128	
Stairs		2	120	2	240	
Maintenance and Supplies		1	100	1	100	
Subtotal					1,894	
15%					284	
Facility Support TOTAL					2,178	
Department Gross Area TOTAL					14,452	
Emergency Operations Supplies		1	200	1	200	Food, water, rations, shelving

POLICE DEPARTMENT

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units/ Staff	NSF	
Equipment Closet						
Fleet Maintenance Storage		1	16	5	80	
Bicycle Patrol Storage						
Bicycles			9	5	45	
Lockers			11	-	-	
Storage Cabinets/Shelving			40	1	40	
Motorcycle Garage						
Motorcycle Parking			40	4	160	
Officer Locker			11	-	-	
Storage Cabinets/Shelving			40	1	40	
Subtotal					885	
20%					177	
Ancillary Support Building TOTAL					1,062	

Exterior Spaces						
Covered Vehicle Service Bay		1	300	1	300	
Evidence Loading Area		1	200	1	200	
Suspect Drop-Off Area		1	400	1	400	For suspect interviews, covered, controlled exterior area for staff and community safety
Kennel for Strays		1	32	2	64	With shade and water
Supplies Storage		1	20	1	20	
Parking						
Visitor Parking		1	350	4	1,400	
Disabled Access Parking		1	500	1	500	
Police Staff Parking		1	350	10	3,500	
Police Patrol Vehicle Parking		1	400	3	1,200	
Police Unmarked Vehicle Parking		1	350	2	700	
Total Parking				20		
Trash Can at Official Vehicle Parking Area		1	9	1	9	
Site Development						
Landscaped Areas		1	10,000	1	10,000	
Outdoor Plazas		1	1,500	1	1,500	
Flagpole		1	50	1	50	
Staff Courtyards		1	400	1	400	
Patrol Ingress and Egress Points		1	600	1	600	
Entries						

POLICE DEPARTMENT

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units/ Staff	NSF	
Public Entry		1	200	1	200	
Staff Entry		1	200	1	200	
Patrol Entry		1	200	1	200	
Trash Dumpsters						
General Trash		1	100	1	100	
Emergency Power						
Emergency Generator		1	150	1	150	
Fuel Tank		1	200	1	200	
Exterior Spaces TOTAL						21,893

RECREATION

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units / Staff	NSF	
Recreation						
Department Director	PO	1	220	1	220	Desk/workstation + table & chairs for meeting
Recreation Manager	PO	1	220	1	220	Desk/workstation + table & chairs for meeting
Recreation Manager	PO	1	220	1	220	Desk/workstation + table & chairs for meeting
Department Secretary	PO	1	120	1	120	
Secretary	OS	1	68	1	68	Behind Department Front Desk.
PT Clerical Assistant	OS	1	68	1	68	Behind Department Front Desk.
PT Coordinator	PO	1	120	1	120	
PT Coordinator	PO	1	120	1	120	
PT Coordinator	PO	1	120	1	120	
Preschool Teacher	PO	1	120	1	120	
Staff Workstation	PO	1	64	1	64	
		1	64	1	64	Shared Table area; not computer workstation
Subtotal					1,524	
					533	
				12	2,057	Desk should be close to front desk, and all offices should be in same vicinity
Recreation Staff TOTALS						
Pool						
Coordinator	OS	1	120	1	120	
Subtotal					120	
					42	
Pool Coordinator Staff TOTALS				1	162	
Multipurpose Rooms/Ballrooms						
Lounge		1	450	1	450	Open Floor Plan with some chairs, sofa.
<i>Multi-Purpose Room</i>		1	<u>6,600</u>	1	<u>6,600</u>	Capacity 575 Assembly, 300 Dining. Min partition of 2 sections. Section 1 min of 3,375 sq.ft.. Section 2 1,125 Sq. ft. , Stage kitchen bar and ballroom restrooms connected to Ballroom. Increased by <u>Subcommittee to 6,600 to match Old Ranch. Comparable to Eagles Nest 4,500 and Cypress Comm. 4,174, but has attached garden room</u>
Stage		1	450	1	450	Stage should be 3' off ground with storage below.
Catering Kitchen		1	450	1	450	Should be able to access from either side of ballroom when it is partitioned, so it can be shared
Bar Area		1	80	1	80	Should be close to kitchen
Dance Room		1	750	1	750	One Mirrored Wall and Ballet Bar
Community Room/Classroom		78	625	4	2,500	Capacity should be 78 sitting, 104 standing
Conference Room		14	360	1	360	Main Conference Room
Conference Room		4	144	1	144	To be used for small staff meetings, private meetings between residents and vendors - legal aid and or tax assistance.
Preschool			1,584	1	1,584	Should include adult restroom ad children restroom
Main Restrooms		14	530	1	530	265 Sq. Ft. for men. 265 Sq. ft. for Women. Baby changing stations

RECREATION

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units / Staff	NSF	
Ballroom Restrooms		6	220	1	220	Men and women's each
Fitness Gym			3,000	1	3,000	40 Machines and free weights
Sports Gym			6,000	1	6,000	100x60 - Basketball court is 94x50. Capacity is 1,000 people standing, 500 people dining
Gym Restrooms/Locker			450	1	450	
Game Room			750	1	750	To house foosball tables, ping pong tables, air hockey, etc. Also room for a few tables.
Computer Room Library			650	1	650	Computer tables in the middle - walls lined with a borrow library. Corner of room has comfortable chairs for reading
Green Room			225	1	225	Capacity for 37 standing, 18 sitting. This is a frequently requested space for facility rentals to be used for bride preparation. Groom gets zilch.
Garden Patio			1,000	1	1,000	Capacity - 83 dining, 160 standing. This space can be part of a Ballroom rental or separate rental.
Subtotal					26,193	
						35%
Multipurpose/Ballroom TOTALS				2	35,361	

Support Areas

Department Front Desk		1	150	1	150	Behind Front Desk
Lobby Area			300	1	300	
Senior Club Offices		1	80	2	160	Desks and Storage cabinets to be used by Senior Club and Senior Club Travel
Copy Room/Work Room		N/A	225	1	225	Located behind front desk office space. Available to all staff.
Janitorial Closet		1	100	1	100	
Electrical Closet		1	100	1	100	
Employee Restrooms		2	85	2	170	
Employee Lounge			170	1	170	
Coffee Area/employee Kitchen		N/A	24	1	24	Shared - See Common Areas
Coat Closet		N/A	16	1	16	
Storage		N/A	2,500	1	2,500	
Subtotal					3,915	
						35%
Support Areas TOTAL					5,285	

DEPARTMENT NET AREA (NSF) TOTAL

31,752

DEPARTMENT GROSS AREA (DGSF) TOTAL

42,865

Exterior Spaces

Covered Loading Dock		1	200	1	200	Assume shared w/ Public Works
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RECREATION

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units / Staff	NSF	
Covered Parking for Dept. Vehicles		1	180	3	540	Van, Truck & Trailer
Visitor Parking		1	180	120	21,600	Standard/no compact
Disabled Access Car Parking		1	216	15	3,240	Standard / no compact
Staff Parking		1	180	20	3,600	Standard / no compact
Total Parking				159		
Storage Unit		1	600	3	1,800	
Playground			2,000	1	2,000	
Trash Dumpsters		1	200	1	200	
EXTERIOR GROSS AREA (DGSF) TOTAL					33,180	

Personal Office
Office Space

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PUBLIC WORKS

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units / Staff	NSF	
Exterior Material Storage		1	700	1	700	cones delineators
Trash Roll Off Area		1	1,000	1	1,000	
City Vehicle Parking		1	180	15	2,700	
Equipment Parking Area		1	100	20	2,000	Mowers
Covered Storage Area		1	3,500	1	3,500	Sandbags, Tools
Nursery Storage		1	200	1	200	
Parking						
Visitor Parking		1	180	8	1,440	Standard / no compact
Disabled Access Car Parking		1	180	1	180	
Staff Parking		1	180	12	2,160	Standard / no compact
Total Parking				21		
Entries						
Public Entry Canopy		1	80	-	-	See Common Areas
Staff Entry Canopy		1	80	-	-	
Trash Dumpsters		1	300	1	300	
EXTERIOR GROSS AREA (DGSP) TOTAL						15,380

COMMON AREAS

	Space Type	Space Capacity	Unit Area	2015		Notes
				Units / Staff	NSF	
Public Areas						
Main Lobby / Reception			320	1	320	
Council Chambers		100	3,400	1	3,400	Seats 7 on dais; 10 staff positions; seating for 90; flexible - can be configured into workshop setting; table/chair storage;
Closed Session Conference Room		12	360	1	360	
Restroom - Men			200	1	200	
Restroom - Women			200	1	200	
Leasable Square Footage			3,000	1	3,000	Could be for non profits, military or commercial use
Subtotal					7,480	
					2,618	
Public Areas TOTAL					10,098	
Staff Areas						
Staff Lounge		16-20	480	1	480	
Kitchenette			100	1	100	
Conference Room		12	360	1	360	
Conference Room		4	120	2	240	
Copy Room/Work Room		N/A	120	2	240	Shared - 1 per Dept, City Admin + Planning/Bldg/Pub Wks
Coffee Area		N/A	24	2	48	Shared - 1 per Dept, City Admin + Planning/Bldg/Pub Wks
Restroom - Men			70	1	70	Includes lockers & showers
Restroom - Women			70	1	70	Includes lockers & showers
Subtotal					1,608	
					563	
Staff Areas TOTAL					2,171	

COMMON AREAS

Building Support Areas	Space Type	Space Capacity	Unit Area	2015		Notes
				Units / Staff	NSF	
General Storage			300	1	300	
Janitor's Closets			50	2	100	
Deliveries/Mail Room			100	1	100	
Mechanical Room(s)			100	1	100	
Main Electrical Room			100	1	100	
Electrical Closet(s)			60	2	120	
IT Rooms			120	2	240	
Main Server Room			200	1	200	
Subtotal					1,260	
35%					441	
Building Support Areas TOTAL					1,701	
DEPARTMENT NET AREA (NSF) TOTAL					10,348	
DEPARTMENT GROSS AREA (DGSF) TOTAL					13,970	

Exterior Spaces						
Parking						
Visitor Parking		1	180	40	7,200	
Disabled Access Car Parking		1	180	2	360	Covered in each department
Staff Parking		1	180	15	2,700	
Total Parking				57		
Entries						
Public Entry Canopy		1	100	1	100	Assume common entrances shared by City Management & Planning-
Staff Entry Canopy		1	80	1	80	Building-Public Works
Trash Dumpsters		1	300	1	300	Covered under Public Works
EXTERIOR GROSS AREA (DGSF) TOTAL					10,740	

LOS ALAMITOS CIVIC CENTER MASTER PLAN PROGRAM SUMMARY

Existing Facilities

Facility	Square Footage
Teen Center	3,340
Community Center	8,430
Admin. Services	1,285
City Yard	18,470
Garages	4,686
Police	6,500
City Hall	2,400
City Hall #2	2,209
Council Chamber	1,800
	49,120