



**Request for City Council Committee Action
From the Department of Public Works**

Date: July 11, 2009
To: Honorable Don Samuels, Chair Public Safety and Regulatory Services
Referred To: Honorable Paul Ostrow, Chair Ways and Means Committee
Subject: Emergency Operations Training Facility

Recommendation:

- a) Recommend to the Hennepin County Board of Commissioners that the City of Minneapolis and Hennepin County proceed with the design, construction, and commissioning of the proposed Emergency Operations Training Facility at the City's Fire Training site located at 25 37th Avenue NE.
- b) Recommend to the Hennepin County Board of Commissioners that Hennepin County support the City's request for State of Minnesota Capital Bonding for the project.
- c) Authorize the proper City Officials to negotiate, prepare, and execute appropriate development, ownership, operating and maintenance management agreements with Hennepin County for the proposed project and site.

Previous Directives:

- December 11, 2006 – Resolution 2006R-610 Approval of the 2007 – 2011 Capital Improvement Program

Prepared by: Greg Goeke, Director of Property Services (612) 673-2706.

Approved by:

Steve Kotke, P.E., City Engineer/Director of Public Works

Presenters: Greg Goeke - Director of Property Services, James Clack – Fire Chief, Rocco Forte – Assistant City Coordinator/Director of Regulatory Services

Permanent Review Committee (PRC) Approval _____ Not applicable NA

Policy review Group (PRG) Approval _____ Not applicable NA

Financial Impact (Check those that apply)

- No financial impact - or - Action is within current department budget (If checked, go directly to Background/Supporting Information)
- Action requires an appropriation increase to the Capital Budget
- Action requires an appropriation increase to the Operating Budget
- Action provides increased revenue for appropriation increase
- Action requires use of contingency or reserves
- Business Plan: Action is within the plan. Action requires a change to plan.
- Other financial impact (Explain): State of Minnesota Capital Bonding Request
- Request provided to department's Finance Dept. contact when provided to the Committee Coordinator

Community Impact

Neighborhood Notification: NA

City Goals: Goal # 1

Comprehensive Plan: Comprehensive Plan Chapters 1.4, 1.9, 1.12, 2.9, 5.5, 7.1, 7.6, 7.8, 7.9, 7.12, 9.17).

Zoning Code: NA

Background/Supporting Information

Project Description:

The proposed Emergency Operations Training Facility is the 4th phase of a multi-phase development to meet the training needs of the Minneapolis Fire Department and the Emergency Operations needs for both Minneapolis and Hennepin County (including suburban municipalities). Hennepin County would also use the facility to house their Emergency Preparedness Department staff and to train all parties for Emergency Preparedness and Emergency Operations.

This proposed facility would house training/classroom space, staff office and common spaces, an Emergency Operations Center (EOC), and be planned for future additions for the City's proposed Strategic Information Center, emergency response vehicles and specialty equipment for the City and Hennepin County. The proposed facility is being planned for development at the existing fire-training site located at the northern edge of the City.

The Facility would include space for full activation of an Emergency Operations Center for the required staff of the City and the County, as well as State and Federal agency representatives and other key organizations, such as the Red Cross and Salvation Army. When fully activated this would include a space expandable to accommodate 120 to 140 staff and meet the needs for multi-agency coordination.

Purpose and Justification:

This proposed multi-purpose building will be utilized, first and foremost, as a daily training facility for those who respond to emergencies. The most important asset in an emergency is highly skilled and trained human resources. The facility will be utilized by not only Minneapolis and Hennepin County staff but also the suburban Hennepin County communities and selective out-state municipalities.

The development and implementation of a dedicated Emergency Operations Center (EOC) for the City and Hennepin County is vital to the City's ability to provide essential services during a disaster or emergency, as well as its ability to recover from the incident. This facility should be in a location that is protected and separate from City Hall and the Hennepin County Government Center (downtown core) and primary dispatch (Minneapolis and Hennepin County 911 facilities) and have the capability to provide limited dispatch services.

The purpose of this project is to provide a facility necessary to enable the City and the County to adequately train staff and respond to major emergencies, catastrophic events, and disasters that threaten the continuity of government and require emergency services/operations. Currently, the City's existing training is based out of temporary structures and does not provide enough space for the departments' current or future needs. Currently, neither the City nor the County have an adequate space that is sufficiently equipped from which to run the command and control activities of an emergency response.

The provision of services that this facility will provide, are essential for compliance with National Incident Management Systems (NIMS) as well as State and Federal Homeland Security initiatives and planning. The design and layout of the EOC portion of the facility would be based around the components of the Incident Command System. These areas consist of Command, Operations, Planning, Logistics and Finance. The entire facility would be utilized as an EOC in the event that a full emergency activation is necessary, preempting normal training operations and functions. The facility would be equipped with interoperable communications for all critical components.

Certain efficiencies in sharing a facility would be realized. The cost of building only one facility instead of two makes economic sense. The efficiency and effectiveness of well-coordinated command and control of a disaster are also increased by people working together and sharing space on a daily basis.

Preferred Site

Minneapolis has volunteered available land at its current Fire Training site, 25 37th Avenue North. Paramount to the City's needs for the proposed facility to be first and foremost a training facility for first responders, the City's Steering Committee representatives for the project did not recommend other sites be considered. Sites outside the city would not be practical for training from an operational standpoint as the City's Fire department and other first responders need to be able to respond immediately to needs within the City on a daily basis.

Some of the conceptual design options that were presented to the Steering Committee suggested that the additional land adjacent to the City's Fire Training Site be acquired to provide optimum positioning of the building and required parking. Due to the constraints of the current budget, acquiring additional land has not been recommended.

Staff Activities/Actions

Beginning in May of 2006, the City and Hennepin County formed a joint working group consisting of a Steering Committee, professional staff, key stakeholders and experienced consultants (Ross Drulis Cusenbery) to complete a programming and analysis study (called the Pre-Design Study) to provide a current and in-depth scope of work/needs and associated cost estimates for the proposed facility. A project plan to guide the process was developed, presented, and agreed upon by the Steering Committee. The results of the study were finalized in February of 2007.

Hennepin County Board of Commissioners - Briefing

Hennepin County staff will be briefing the County Board of Commissioners as to the results of the Pre-Design Study at a meeting to be held on July 17th. The results of that meeting are not available at this time but will be presented to the Committee as part of the City's staff presentation. Although this project has been funded for several years by Hennepin County (as part of their Capital Budget Process), County staff has advised the City that the project cannot move forward without an official Board action approving the project.

Results of Pre-Design Study

To date, cooperative planning between the City and Hennepin County staff have resulted in the following:

Guiding Principles for the Partnership

City of Minneapolis and Hennepin County staff have agreed to maintain the best interests of all stakeholders throughout the planning and potential implementation of the proposed joint facility.

“We envision a future where the parties who play a role in responding to and recovering from disasters will have a comprehensive, well coordinated plans; and be well equipped, will be trained and well exercised and be ready and prepared to handle any type of disaster that should occur within Hennepin County.”

- Hennepin County Emergency Preparedness Mission Statement

The proposed facility shall include and foster:

- Collaboration of City/County Emergency Preparedness & Response
- Training and Command Center Capabilities
- Survivability / Redundancy – Weather and Threats
- Application of Critical Communications & Technologies
- Safe and Secure Environment – Site and Facility
- Maximum Utilization – Flexible & Adaptable
- Sustainability – Design, Construction and Operations
- Design for Future Growth – Flexible and Adaptable

Space Needs/Program

The proposed space program for opening day (proposed for 2009) totals 43,073 gross square feet (GSF) comprising of the following space utilization:

Fire Training Administration	2,445 GSF
Fire Training Instructions Space	6,138 GSF
County Emergency Preparedness	2,932 GSF
Emergency Operations Center	12,164 GSF
Common/Shared Space	8,473 GSF
Building Systems	9,921 GSF

Future Additions - Opportunities

The proposed facility would be designed to accommodate future additions for the City and/or County. Proposed options include: 1) Apparatus Storage Bays for regional emergency response needs, 2) Strategic Information Center (SIC), and 3) Traffic Management.

Technology

The scope and nature of the technology to support a traditional Emergency Operations Center has grown significantly over the last decade. As dedicated Steering Committee and working group was established to identify the opening day as well as ten year vision for technology needs to support large scale emergencies involving multiple jurisdictions and service providers. These needs involve multi-jurisdictional access to critical information, sharing of data for informed decision making.

Although the vision for technology needs are significant but are typical of large scale EOC facility built recently. The list has been prioritized, the technology is scalable, and the hardware and software applications can be installed as funding becomes available. The technology Steering Committee recommends an opening day investment of approximately \$ 8 million dollars.

Structural Hardening (Survivability) and Redundancy

The facility should be design and constructed of a quality and nature to withstand severe weather conditions and heightened security needs. The facility should also have redundancy in certain mechanical and electrical systems to ensure that it is operational at all times. The scope, nature and costs associated with this concept very greatly and are represented in the Attachment (Hardening Redundant Matrix). Hennepin County staff is recommending that the project be designed to the National Design Standards as developed by the Department of Defense and as represented in Column D of the Attachment. The estimated costs for this level of quality would be approximately \$340 per square foot for the proposed facility.

Current Budget, Estimated Costs, Allocation and Grants

Current Budget

Both the City and Hennepin County have previously committed capital funding for this proposed facility. Also, both entities have 'earmarked" future funding in 2008 and 2009. The current total planned budget for the project is \$13,580,000.

City of Minneapolis

\$ 2,145,000	Committed Funding
\$ 3,285,000	2008/2009 Anticipated Funding
<u>\$ 200,000</u>	Fund 6200
\$ 5,630,000	Total Recommended Funding (Capital Resolution 2006R-610)

Hennepin County

\$ 5,890,000	Committed Funding
<u>\$ 2,060,000</u>	2008 Anticipated Funding
\$7,950,000	Total Recommended Funding

Estimated Costs - Design and Construction

Estimated costs have grown considerably. The overall scope of the long term needs has been detailed in the Pre-Design Study and costs have been factored in for the inclusion of the qualitative guidelines for Survivability and Redundancy. The total anticipated costs for design and construction of the proposed facility now approach \$20 million dollars. The working group for the project has developed several options from building to the scope (size of facility) and quality (including Survivability and Redundancy) identified in the Pre-design Study to reducing scope and quality to stay within current budget. Please refer to the attachments for detailed information (EOTF Site Options and Cost Matrix).

As part of the City's overall commitment to the project the City had planned to provide the land without compensation.

Estimated Costs – Technology

The vision for technology needs was established in the Pre-design Study and was defined in terms of what was minimally needed for opening day operation to fully meeting the needs of the facility in a ten-year timeframe. Opening day costs range from \$4 to \$8 million dollars with the 10 –year vision exceeding \$28 million dollars.

UASI Grants

Planned funding for technology has always anticipated coming from federal Urban Area Security Initiative (UASI) grants. The City and County have jointly applied for USAI grants for the full \$28 million dollars of projected need. The determination of the grants is unknown at this time and was originally scheduled for June 1 and has recently been delayed until late July. It is anticipated that grants will provide enough funding for opening day needs. Due to the significant financial impact to the project, staff recommends that a final determination on the UASI grants be received prior to moving forward on the project.

State of Minnesota – Capital Bonding Request

The City has submitted a State Capital Bonding Request for \$13,590,000 for the design and construction of the proposed facility. Staff requested that Hennepin County partner with the City on the request. Hennepin County has not included a request at this time.

Recommendation

Joint occupation and operation with the City and Hennepin County has been a principle recommendation as a result of joint exercises and is a prime consideration in the development of training facilities and an integrated Emergency Operations Center. The facility would be used as a training facility on a daily basis and an Emergency Operations Center when the situation required. Certain efficiencies in sharing a facility would be realized. The cost of building only on facility instead of two makes economic sense. The efficiency and effectiveness of well-coordinated command and control of a disaster are also increased by people working together and sharing space on a daily basis.

Staff feels strongly that the partnership with the County on a joint facility at the City's Fire Training Site should proceed in an efficient and effective project delivery process. Staff also recommends to following

Revised Scope and Funding

The overall costs associated with the project, as determined in the Pre-design Study, now approaches \$20 million dollars with later phases adding up to another \$8 million dollars. Long term technology needs approach \$28 million but can be phased in over time.

Staff recognizes the importance of remaining within the current budget. In order to meet the vision as defined in the Pre-Design Study (\$19,739,000) additional funding of approximately \$7 million is immediately needed or the scope and quality of the building would need to be significantly altered. Options for reducing the scope and quality of the proposed facility are included in the attachments (EOTF Site Options and Cost Matrix).

A critical component to the overall project funding is the UASI Grants. Staff recommends that grants still be considered the primary source of funding for technology for the project.

Staff recommends staying within the current budget unless additional funding from Hennepin County and/or the State of Minnesota becomes available. This is best represented in Option C. Staff recognizes that a larger facility of a higher level of quality may be desired by Hennepin County staff and would fully support Option A or B if additional funding is available. Staff does not recommend utilizing any project funds for technology as the impact to the facility on a daily basis would be significant (Options C and D). The project should be designed and phased to easily accommodate future additions.

Development

Staff recommends that the current project organizations structure that was created for the Pre-design study continue to for the design, construction, systems development/implementation, and commissioning processes for the project delivery. An overall development agreement will be drafted for review and approval by the City and the County.

Ownership

This project is based in partnership and mutual benefit. It is recommended by staff, due to the significant investment by both parties, that the facility be jointly owned. Development agreements should include provisions for either party to purchase the other parties interest.

Staff recommends that the City retain ownership of the land unless the County becomes the sole owner.

Staff recommends that a permanent representative of each party be established to act as the owners' representatives in establishing operating budgets, policy and procedure, capital improvements, etc. Staff recommends that the existing City and County UASI board members represent the ownership on a daily basis. Disputes would be forwarded to the State Board and Chair for resolution.

An ownership agreement will be drafted for review and approval by the City and the County.

Operating and Maintenance

Staff recommends that the building be operated by one of the partners. Joint operation would seem inefficient and not timely to daily needs.

Staff recommends that the City operate the building on a daily basis. Funding for operating costs will be pro-rated on building use and will reviewed on a yearly basis as part of regular operating budget processes for the City and County.

Prior to construction, a mutually agreed upon operating and site maintenance management plan will be developed to define roles and responsibilities and appropriate distribution of annual operating costs

An operating agreement will be drafted for review and approval by the City and the County. Issues to include 1) Capital Improvement/Replacement fund, 2) Technology Improvement/replacement fund.