



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

**Date:** June 8, 2009

**To:** Honorable Paul Ostrow, Chair Ways & Means Committee

**Subject:** **Emergency Operations Training Facility/Strategic Information Center –  
Operating Costs**

**Recommendation:**

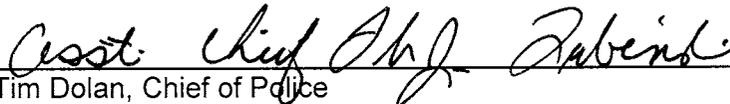
Receive and File

**Previous Directives:**

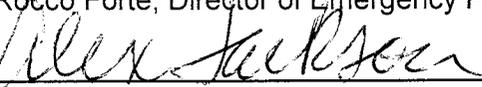
- October 10, 2008 – Authorize the inclusion of the Strategic Information Center (MPD05) into the Emergency Operations Facility project (FIR01) at the Fridley Fire Training Campus. Direct staff that acceptance of the bid be contingent upon an agreed plan to address ongoing operating costs of the facility and technology.
- February 15, 2008 - Authorize the proper City officials to obtain proposals for Architectural and Engineering services related to the planning, design and construction of the Emergency Operations Training Facility.
- December 12, 2007 – Resolution 2007R-645 of the City Council Adopting the Emergency Operations Training Facility (FIR01) in the 2008-2012 Five-Year Capital Program.

**Prepared by:** Chris Backes, Property Services - Construction Coordinator, 673-3774

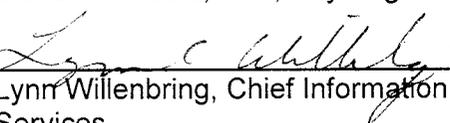
**Approved by:**

  
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Tim Dolan, Chief of Police

  
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Rocco Forte, Director of Emergency Preparedness

  
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Alex Jackson, Fire Chief

  
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Steven A. Kotke, P.E., City Engineer, Director of Public Works

  
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Lynn Willenbring, Chief Information Officer, Director of Business Information Services

**Presenters:** Chris Backes, Property Services - Construction Coordinator  
David Roth, Business Information Services – Manger of Program Management Office

## Reviews

Permanent Review Committee (PRC):	Approval <b>NA</b>	Date
Civil Rights Approval	Approval <b>NA</b>	Date
Policy Review Group (PRG):	Approval <b>NA</b>	Date

## Financial Impact

Other financial impact: Operating departments have agreed to additional operating costs for operating the building and technology. Additional costs will be built into rate models for 2010 and managed in the overall budget process for 2010.

## Community Impact

Neighborhood Notification:  
City Goals: A SAFE PLACE TO CALL HOME  
Comprehensive Plan:  
Zoning Code:

## Background/Supporting Information

Staff has completed the design and received bids for the construction of the Emergency Operations Training Facility (EOTF), including the Strategic Information Center (SIC), to be located at 25 E. 37<sup>th</sup> Street. The EOTF/SIC is the 4<sup>th</sup> phase of a multi-phase development to meet the training needs of the Minneapolis Fire Department and the Emergency Operations needs for City of Minneapolis.

The City Council at its October 10, 2008 meeting directed staff to return to the Ways and Means committee with the direction that acceptance of the bid (for the new facility) be contingent upon an agreed upon plan to address ongoing operating costs of the facility and technology.

## Recommendation

Staff has received approval from the host departments that will be responsible for paying the ongoing costs. (By Separate Council Action) Staff requests that Council approve the bid and that the project proceed as planned.

Attachments: EOTF-SIC Operating Support Plan  
Attachment A – BIS Estimated Operating Costs  
Attachment B – PS Estimated Operating Costs

Cc: Patrick Born  
Heather Johnston  
Gaynell Schandel  
Karen Wagner  
Lee Larson

# **Emergency Operations Training Facility (EOTF) and the Strategic Information Center (SIC) Operating Support Plan**

## Background Information

The initial build-out for the new Emergency Operations Training Facility (EOTF) will house training/classroom space, staff offices, and support and common spaces and the addition of the Strategic Information Center (SIC). The training/classroom spaces are designed with collapsible wall systems in order to be utilized as an Emergency Operations Center (EOC). Technology resources will be shared by the Training function, Strategic Information Center, and Emergency Operations Center. The facility will be constructed to accommodate future additions for other programmed needs such as a dedicated apparatus bays.

## Operational Support

The vision of the Strategic Information Center (SIC) was developed on the business case that an enterprise approach to monitoring various new and expanding technology applications for public safety, building management and security, and traffic management was more efficiently and effectively managed by working across departmental lines. The host operating departments and key stakeholders will benefit by leveraging staff resources in order to move from a somewhat reactive response to more proactive measures. The staff and services provided by the SIC will be a coordinated fit with the existing services provided by the City's 911 and 311 call and dispatch centers. Operating protocol and procedures will be developed to ensure the appropriate response. The implementation of the SIC will be phased to ensure to all services are well managed and commissioned prior to expanding the services. Appendix A summarizes an Opening Day service, as well as the anticipated 3 year and 5 year transitional plans. The SIC will also provide services for emergency needs.

The Operational Model for the SIC envisions that the staff and daily services will be managed by the Police Department as the lead agency. Like 911 and 311, the manager of the SIC will work with an internal customer representative committee consisting of Police, Fire, Public Works and the Coordinators Office.

The Technology Support Model for the SIC envisions an expansion of the existing team from BIS and Public Works (Radio Shop) that currently supports the 911 and 311 public safety communications and data technology systems. The cross departmental matrix model team has been highly successful and is customer centric.

The estimated ongoing costs (paid for by host departments) for BIS to support the new technology are outlined in Attachment A. The goal is to leverage existing resources as much as possible and add as few new costs as possible. MPD and BIS will work together to identify an existing position to fill the SIC support position. Costs for software licensing (maintenance), city issued hardware, network connectivity, and Enterprise Information Management are included in the estimated yearly costs.

The Radio Shop will be called upon for Level 1 and 2 support for the new Audio Visual and Communications systems. The systems will be under warranty the first year of operation. Extended warranties will be analyzed for cost effectiveness. The Radio Shop anticipates being able to absorb this new responsibility with existing staffing and within existing revenue rate models for 2010.

There is an on-going discussion in which the Radio Shop would take on a larger role in managing service for public safety and traffic cameras, Shot spotter, building alarms, etc. as part of maintaining an ever-growing low voltage communication and information systems. Estimated costs for providing those services are not intended to be a part of the EOTF/SIC facility and will be address in a separate business case study with an intended plan to be developed for the 2011 budget process.

The Facility Support Model will be the same as many of other City owned facilities. The facility will be maintained by Property Services with the costs being pro-rated to the departments occupying the facility based on square footage allocation and hours of operation. The cost allocation rate model will be included in the operating budgets of the host departments for 2010. The anticipated opening day is April 1<sup>st</sup>; therefore 9 months of costs will be included into departmental budgets (both cost and revenue) for 2010. Attachment B summarizes allocations for square footage and anticipated costs per square foot. Estimated Costs are based on an average of actual costs for existing Police Precincts (3rd and 5th). There are on-going discussions with the Fire Department about the potential for self-service cleaning of portions of the building. Property Services supports this concept and if implemented the operating cost burden to the Fire Department will be reduced.

Prior to opening day, Property Services will work with host departments to partner on overall responsibilities with anticipation that actual costs will be less than estimated costs.



<b>PROJECT NAME:</b>	<b>Minneapolis Emergency Operations Center – 880F6422</b>
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**BIS On-going Technology Costs after Project Implementation**

start date for Ongoing Costs: **January 2010**

Sponsor: **MFD, MPD and Emergency Preparedness** Date: **05/06/09**

By approving to implement this project, the Customer agrees to pay the ongoing costs per year to support this decision- these cost are not included in project costs beyond what is listed below.

<b>Department/Operation</b>	<b>Fire Training Facility</b>	<b>Strategic Information Center (MPD)</b>	<b>Emergency Operations Center</b>
Application/Telecom/Network Support Personnel <i>FTE needs (Application Support - Safety Camera's, Shot Spotter, Bait Vehicle., Video Conferencing, Audio Visual) software/hardware</i>	\$ 11,875.00  (.125 Person) 5 hours per week	\$ 78,375.00  (.825 Person) 33 hours per week	\$ 4,750.00  (.05 Person) 2 hours per week
Business Analyst Process Work	\$ 1,000.00	\$ 5,000.00	\$ 0.00
Application Maintenance (software)	\$ 8,200.00  Incident Command Simulator, Video Conferencing, Video Projection	\$ 30,000.00  Shot Spotter, 911 CAD, Bait Vehicle, ESP Tracker, Safety Camera License Maintenance, Video Conferencing, Video Projection	\$ 9,700.00  Video conferencing, Video Projection, WebEOC (Hennepin County) system
(Hardware; Laptop, Printers)  <i>Hardware Refresh is included in this agreement</i>	\$1,736.00  (2) Laptops and 1 Large Networked Color Printer/Scanner/Copier	\$2,580.00  (5)Engineering Workstations, 1 Large Network Color Printer	\$ 0.00
Telecom and Network	\$ 17,586.00  Network (11 phones, 1 Network switch, 1 Small Router, Cable Tv., ) Phone switch maintenance and Fire portion of communication backbone	\$ 13,800.00  (5) Phones, QMOE Communication Backbone Pipe, plus redundant backbone pipe. Firewall and (3) additional network switch hardware	\$ 13,500.00  (25) Phones
Unexpected Costs (hardware failure of Audio Visual)	\$5,000.00	\$8,000.00	\$2,000.00
EIM Support Costs* (Enterprise Information Mgmt)	\$ 0.00	\$ 20,000.00	\$ 0.00
<b>Total Ongoing Cost (Per Year)</b>	<b>\$45,379</b>	<b>\$ 157,755</b>	<b>\$ 29,950</b>



**PROJECT NAME:** Minneapolis Emergency Operations Center – 880F6422

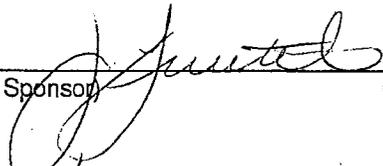
The BIS On-Going Technology costs detailed for Fire Training, Strategic Information Center and the Emergency Operations Center are based on the business needs and requirements that have been defined from our project work over the past two years. MPD and BIS will work together in identify an existing position to fill the SIC support person, the costs detailed are actual but with an existing funded position there would not be additional costs to fill this support need.

  
(Emergency Preparedness Sponsor) **Rocco Forte**

Date Approved: 5, 6, 09

  
(Manager Business Finance) **Lee Larson**

Date Approved: 5, 6, 09

  
(MFD Sponsor) **Chief Fruetel**

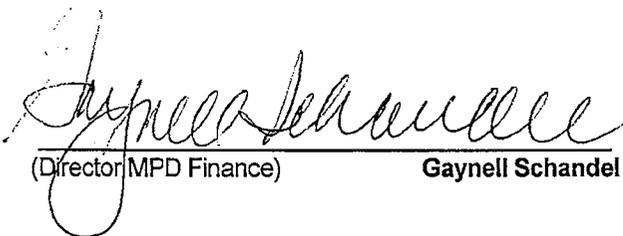
Date Approved: 5, 6, 09

  
(Director MFD Finance) **Karen Wagner**

Date Approved: 5, 6, 09

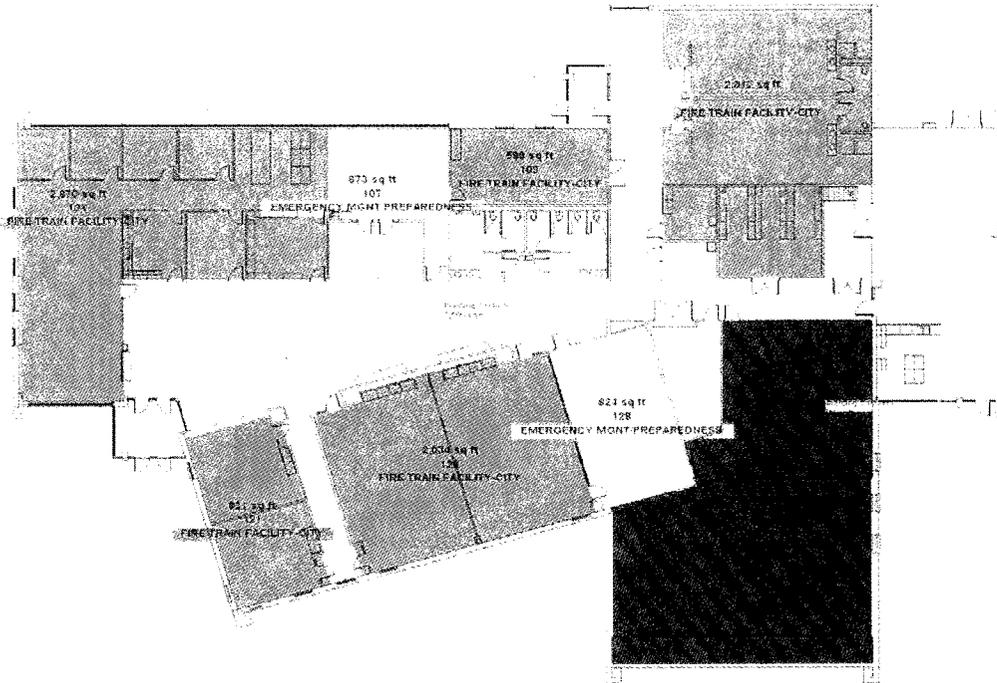
  
(MPD Sponsor) **Lt. Jeff Rugel**

Date Approved: 5, 11, 2009

  
(Director MPD Finance) **Gaynell Schandel**

Date Approved: 05, 11, 2009

City of Minneapolis - Building Space Allocation for 2010 Operating Budget  
**Emergency Operations Training Facility**  
 Single Floor Multi Tenant Building Building # 024



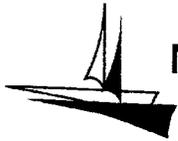
	Department	Usable Area	Floor R/U	Build R/U	Rentable Area	Space Type	Estimated Cost/Sq Ft	Estimated Total Costs
	Fire	6,314	1	1.55	9,771	Office	\$ 6.04	\$ 59,016.84
	Fire	2,312	1	1.55	3,578	Storage	\$ 6.04	\$ 21,611.12
	MPD	3,441	1	1.55	5,325	Office 24/7	\$ 6.04	\$ 32,163.00
	Em Prep	1,697	1	1.55	2,626	Office	\$ 6.04	\$ 15,861.04
							<b>Total:</b>	<b>\$ 128,652.00</b>

Total Square Footage: 21,300

Operations and Maintenance:	\$ 1.81	per square foot
Custodial Services:	\$ 2.57	per square foot
Grounds Keeping (mowing only)	\$ 0.10	per square foot
Utilities:	\$ 1.56	per square foot
<b>Estimated Total:</b>	<b>\$ 6.04</b>	<b>per square foot</b>

Notes:

Cleaning is based on an average of actual costs for existing Police Precincts (3rd and 5th)  
 Cleaning costs can be reduced 75% if the Fire Department provides the services with its own staff.  
 Utility Estimates are based on Computer Modeling (WEIDT Group) with an additional \$12,000 per year for plug loads.



**Ongoing Facility Costs**

05/12/09

<b>PROJECT NAME:</b>	Emergency Operations Training Facility
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<b>PROPOSED COST:</b>	The Public Works, Property Services related costs for operations and maintenance of the proposed Emergency Operations Training Facility. Consisting of three main components: Fire Training Space and staff office space, Emergency Preparedness training and meeting space, and the MPD Strategic Information Center. This is authorizing the approximate ongoing cost to occupy, operate, and maintain the Emergency Operations Training Facility.
<b>KEY STAKEHOLDERS</b>	Fire Department Emergency Preparedness Police Department

**Executive Leadership:**

*Rocco Forte* Date Approved: 5/18/09  
Rocco Forte, Director of Emergency Preparedness

*L-L* Date Approved: 5/18/09  
Lee Larson, Manager of Business and Finance, Emergency Preparedness

*John Fruetel* Date Approved: 5/14/09  
John Fruetel, Assistant Chief, Minneapolis Fire Department

*Karen Wagner* Date Approved: 5/14/09  
Karen Wagner, Director of Finance, Minneapolis Fire Department

*Jeff Rugel* Date Approved: 5/14/2009  
Jeff Rugel, Lieutenant, Minneapolis Police Department

*Gaynell Schandel* Date Approved: 05/14/2009  
Gaynell Schandel, Director of Finance, Minneapolis Police Department