

## **Lexington-Fayette Urban County Government (LFUCG) Emergency Services Center Relocation to Cisco Road Facility**

This summary document is intended to provide a brief overview of the proposed phased renovation of the Youth Services Facility (YSF), located at 115 Cisco Road, into an Emergency Services Center. In the first phase, the Emergency Services Center is intended to house the Department of Emergency Management (DEM), the LFUCG Emergency Operations Center (EOC), the Joint Information Center (JIC), and LexCall 3-1-1, and provide common and support spaces for these functions as well as the infrastructure for the balance of the facility. Phase 2 will include 911 and dispatch functions as well as respective administrative and support spaces.

A Programming Study was commissioned through the Federal Emergency Management Agency (FEMA) Chemical Stockpile Emergency Preparedness Program (CSEPP) and was generated by Mission Critical Partners, Inc. (MCP) and SCHRADERGROUP Architecture (SGA) in January 2012. Following the study, a multi-phased concept approach was developed and consequently presented to stakeholders in August 2012. A single phased option was discussed in September 2012. Input was garnered and a final presentation of the facility renovation in a two-phased approach was developed to be presented to LFUCG. This summary document focuses on that two-phased approach.

### **Mission**

The new LFUCG Department of Public Safety building will ultimately be a multi-function facility with multiple mission critical technology systems crucial to supporting CSEPP, local emergency management, LexCall 3-1-1, 911, public safety dispatch, first responders and LFUCG. The first phase of the project will permanently upgrade the temporary EOC and include LexCall 3-1-1 to meet the immediate emergency management and CSEPP needs. The second phase will provide space for 911/emergency dispatch.

The Emergency Services Center relocation project (also known just as Cisco Road) includes designing, preparing and initiating required renovations to the existing Cisco Road facility, which also involves procurement and installation of technology systems to support the housed functions. The scope of work is intended to allow Cisco Road to provide a fully functional EOC, JIC, office space for DEM staff, and a fully integrated 3-1-1 center for day-to-day and EOC citizen access, and to prepare the facility for the addition of a state of the art Emergency Communications Center (ECC). A telecommunications infrastructure to support all agencies is included. The stated intent is to provide current legacy capability and allow for additional space or infrastructure to increase emergency citizen access/communications and emergency management response capabilities.

### **Project Description**

#### **Programming**

A space programming workshop was held in November 2011 with members of the various agencies. (Space programming identifies issues and needs of the occupants, and then

determines the amount and type of space, furniture and equipment necessary for the occupant to function efficiently.) A presentation of that information and a conceptual floor plan was provided to the users in January 2012. The space programming was initially developed without knowledge that the existing YSF was approximately 32,000 square feet. Coincidentally, the proposed building area program developed as part of the workshop required similar gross square footage to that provided in the YSF.

The programming workshop resulted in the following space requirements:

<b>Area</b>	<b>Gross Square Footage (GSF)</b>
Lobby/Building Entry	1,084
ECC Administration	1,084
ECC Dispatch	4,875
ECC Staff Support	762
DEM Administration	2,622
EOC	5,802
LexCall 3-1-1	2,183
Shared Staff Support	2,484
Computer Equipment	2,094
Technician Area	1,426
Building Services	800
Building Systems	4,440
<b>Subtotal</b>	<b>29,656</b>
Building GSF Conv.	2,965
<b>TOTAL</b>	<b>32,621</b>

## **Design**

The existing YSF is approximately 32,000 useable square feet. The existing YSF allows for the previously described building program of 32,621 square feet fit into the existing facility with minimal modification. Program areas depicted in the conceptual plan (Attachment A) are similar to those identified in the proposed building program. Adjacencies are developed in the diagram by identifying proximity of use as well as optimal locations within the facility based upon the characteristics of the different space types provided in the existing facility.

The conceptual floor plan provides for a public entry area allowing secure access to the LexCall 3-1-1 area, the DEM offices and the Press Briefing and conference spaces. The EOC, data rooms and ECC are all located farther from the front entry to promote security for these spaces. The data center is located as central to the facility as possible to effectuate the shortest data runs possible to the various agencies.

The existing building shell, infrastructure, roof, systems and finishes will be upgraded in addition to the alterations that will be made to accommodate the program. The finished building will be energy efficient and contemporary in its final form.

## **Required Technology Systems Upgrades**

Technology upgrades for Phase 1 (EOC/LexCall 3-1-1) have the following requirements:

- Ensure entire facility is served by redundant infrastructure for cabling, generator and uninterrupted power supply (UPS)
- Establish facility-wide, redundant Information Technology (IT) networks
- Expand the EOC and JIC to accommodate full functionality to federal standards
- Provide a Voice over Internet Protocol (VoIP) administrative telephone system as part of the future citywide VoIP network
- Make Cisco Road a node on a LFUCG fiber ring
- Establish full connectivity to both LFUCG and police department secure networks
- Provide an integrated audio-visual (A/V) control system
- Transfer critical EOC systems, including amateur communications antennas/radios, in-building cellular coverage, alert and notification, cable broadcast, telephone ring-down circuits and broadcast radio control

Technology upgrades for Phase 2 (911/Public Safety Dispatch) have the following requirements:

- Maintain the 911/ECC as a multi-county 911 network by installing 40–80 T-1 lines for ECC operations
- Migrate the microwave link to integrate with the trunked radio network controllers
- Provide ergonomic workstation furniture for 911/dispatch
- Install and expand common fire/police computer aided dispatch (CAD) system
- Transfer and expand 911 telephone network selective routing equipment
- Transfer and expand 911 answering workstation equipment to maintain the 24-hour answering point functionality
- Migrate fire station alerting, traffic camera monitors, and the critical emergency alert systems and siren controllers

## **Anticipated Project Budget**

The project budget has been developed to include all known costs related to the fit-out presented in summary of the proposed EOC and public safety facility as well as the technology required for operations. While the planning team has attempted to identify all costs related to this project, there will likely be some other LFUCG costs that may not be anticipated by the attached budget.

Project costs were developed following a full assessment of the existing facility and after an assessment of the telecommunication system needs for the EOC, DEM, LexCall 3-1-1, and 911 operations.

Anticipated costs for the two phases are provided below and are further developed separately in Attachments B and C – *Budget Cost Analysis – Phase 1 and Phase 2*, respectively.

<b>Costs</b>	
Total Construction Cost	\$7,904,068
Design and Other Soft Costs	\$705,785
Permitting Costs	\$60,000
Communications Systems Costs	\$3,568,540
Other Costs (Furniture, Computers, etc.)	\$634,000
Contingency	\$643,619
<b>TOTAL PROJECT BUDGET (two phases)</b>	<b>\$13,516,012</b>

### **Anticipated Project Schedule**

As previously described, the project is anticipated as a two-phase project. The following schedule anticipates the overall project beginning at the end of April 2013, with a complete and full occupancy of date of July 2015. Obviously, any modification to project start date has an impact on the balance of the project completion dates.

<b>Phase 1 (EOC/LexCall 3-1-1)</b>	
Design LFUCG FY 2013–2014	Time to Complete: April 2013–October 2013 (6 months duration)
Procurement LFUCG FY 2014	Time to Complete: November 2013–January 2014 (2 months duration)
Construction LFUCG FY 2014–2015	Time to Complete: February 2014–October 2014 (8 months duration)
Technology Implementation LFUCG FY 2015	Time to Complete: October 2014–December 2014 (2 months duration)
Occupancy	January 15, 2015

<b>Phase 2 (911/Public Safety Dispatch)</b>	
Design LFUCG FY 2014–2015	Time to Complete: May 2014–September 2014 (5 months duration)
Procurement LFUCG FY 2015	Time to Complete: October 2014–December 2014 (2 months duration)
Construction LFUCG FY 2015	Time to Complete: January 2015–May 2015 (8 months duration)
Technology Implementation LFUCG FY 2015	Time to Complete: May 2015–July 2015 (2 months duration)
Occupancy	July 30, 2015

### **Proposed Cash Flow**

Through CSEPP, FEMA and the U.S. Army have committed funds to support the CSEPP component of the anticipated mission that will become available upon local project

commitment. In order to support the overall budget described above, there will also need to be significant local financial support for the project.

Without further defining the commitments from the various sources, a preliminary cash flow has been developed to understand what expenditures might be required during the various fiscal years.

The design and construction of the project are expected to span from April 2013 through occupancy in July 2015, or approximately 28 months. The project will occur during three fiscal years. The team has developed a very preliminary cash flow analysis that of course will vary based on when the actual project begins as well as what the individual contractors and vendors might develop through their schedule of values.

Based on a very conceptual breakout of project budgets, it would appear that the overall project costs might be spread over the following fiscal years:

<b>LFUCG Fiscal Year</b>	<b>Approximate Cash Flow</b>	<b>Committed FEMA Funds</b>	<b>3-1-1 Apportioned Funds</b>	<b>General Funds Needed</b>
LFUCG 2013	\$800,000			
LFUCG 2014	\$9,471,613	\$3,000,000	\$1,500,000	<b>\$4,971,613</b>
LFUCG 2015	\$3,244,399		\$1,500,000	<b>\$1,744,399</b>
<b>Total Cash Flow</b>	<b>\$13,516,012</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$6,716,012</b>

A more detailed definition of project cost allocations will be developed as the design for the YSF fit-out and technology systems development are furthered.

The MCP and SGA team is pleased to continue to work with LFUCG to further define this vision.

**Attachments:**

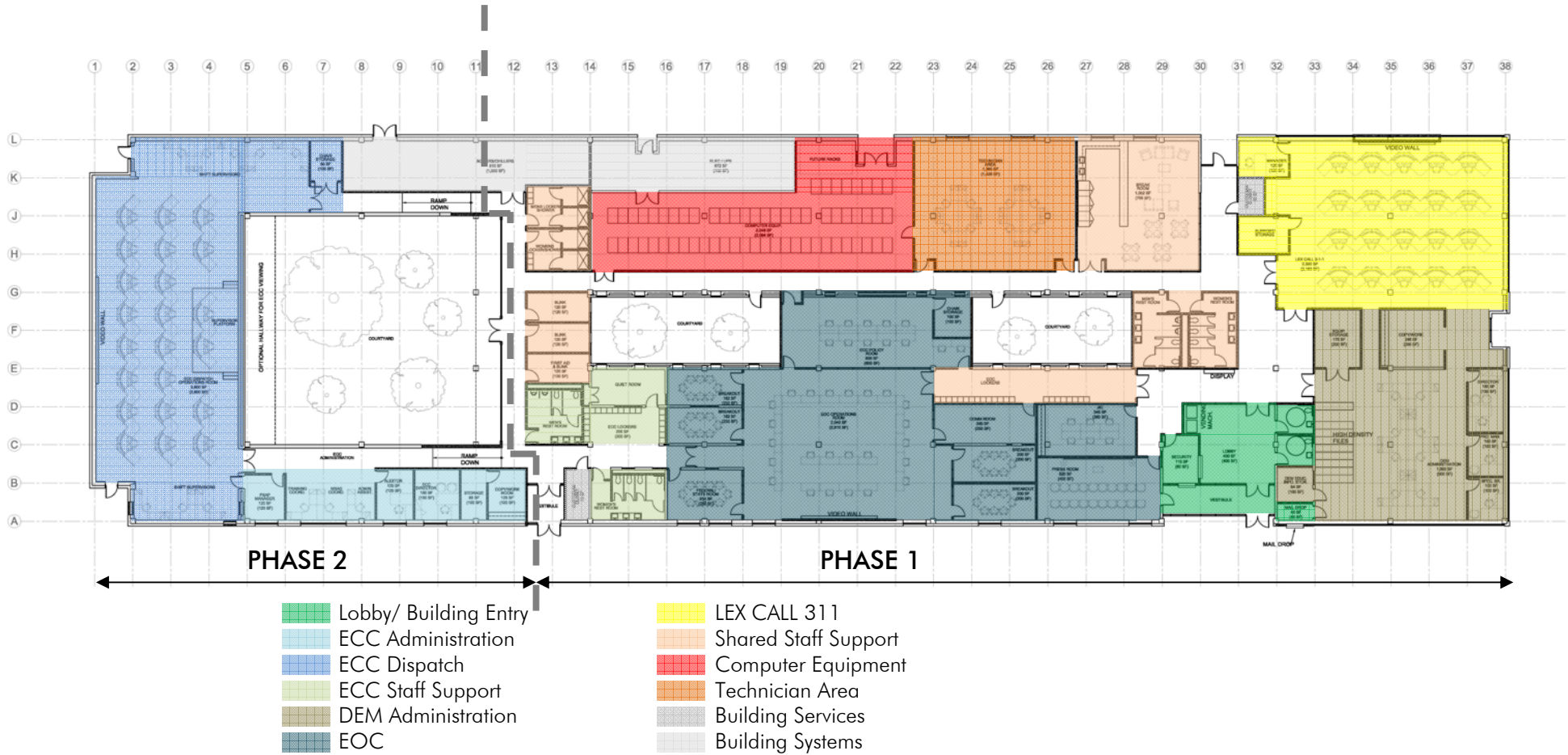
*Attachment A Concept Diagram*

*Attachment B Budget Cost Analysis – Phase 1 - dated February 18, 2013*

*Attachment C Budget Cost Analysis – Phase 2 - dated February 18, 2013*

**ATTACHMENT A**

## COLORED CONCEPT PHASING DIAGRAM – Revised January 22, 2013



**ATTACHMENT B**



**LEXINGTON-FAYETTE URBAN COUNTY GOVERNMENT****PROPOSED RENOVATION OF THE YOUTH SERVICES FACILITY TO AN EMERGENCY SERVICES CENTER**

Lexington, KY

**BUDGET COST ANALYSIS - PHASE 1**

Date: 18-Feb-13

**Total Area** 27,085 s.f.

Project Phase: Programming

<b>COST PHASE - CONSTRUCTION</b>		<u>area</u>	<u>cost/s.f.</u>		
<b>FACILITY COSTS</b>					
1	General Construction	27085 s.f.	\$ 77.47	\$ 2,098,246	
2	HVAC	27085 s.f.	\$ 47.61	\$ 1,289,535	
3	Plumbing	27085 s.f.	\$ 10.11	\$ 273,902	
4	Electrical	27085 s.f.	\$ 66.37	\$ 1,797,718	
5	Subtotal		\$201.57	\$ 5,459,401	
<b>SITE CONSTRUCTION</b>					
6	Site Construction Including Demolition (does not include additional parking)	Subtotal	\$7.81	\$ 211,603	
7	<b>Total Construction Cost Estimate</b>		\$ 209.38 s.f.	\$ 5,671,004	
8	Escalation @		8.0%	\$ 453,680	
9	Design Contingency		10%	\$ 567,100	
10	<b>GRANDTOTAL CONSTRUCTION ESTIMATE</b>		\$ 247.07 s.f.	\$ 6,691,784	
<b>COST PHASE - DESIGN</b>					
11	Programming and Needs Assessment (already completed)			NA	
12	A/E Design Fee (7.0% of construction cost)			\$ 468,425	
13	County-hired Clerk of the Works (on-site oversight for County)			\$ 75,000	
14	Expenses			\$ 20,000	
15	Telecomm. Consultant Design & Project Management			NA	
16	Geotechnical Investigation			\$ 2,500	
17	Land Survey Services			\$ 5,000	
18	Inspection / Testing Services			\$ 15,000	
19	Land Development Approvals			NA	
20	<b>Total Design Services</b>			\$ 585,925	
<b>COST PHASE - PERMITS</b>					
21	State Approvals			\$ 5,000	
22	Building Permit			\$ 15,000	
23	Highway/Streets Permits			\$ -	
24	Water Service / Sanitary Service			\$ 20,000	
25	FAA Approval (tower)			\$ -	
26	Other Approvals			\$ 15,000	
27	<b>Total Permitting</b>			\$ 55,000	
<b>COST PHASE - COMMUNICATIONS SYSTEMS</b>					
28	Radio Dispatch Furniture and Equipment			\$ -	
29	911 Telephone System			\$ 24,000	
30	Master Clock System			\$ 16,900	
31	EOC Furniture and Equipment			\$ 78,000	
32	Audio Visual Display and Equipment			\$ 248,500	
33	CAD System			\$ -	
34	Admin Telephone incl LEX call 311			\$ 345,480	
35	LEX call 311 Furniture and Equipment			\$ 324,000	
36	Building and Systems Grounding			\$ 157,600	
37	External Communications Link			\$ 510,000	
38	Systems Relocation			\$ 141,300	
39	<b>Total Communications Systems</b>			\$ 1,845,780	
<b>COST PHASE - OTHER COSTS</b>					
40	Furniture (not including console furniture)			\$ 50,000	
41	Back-Up Site Connectivity			\$ -	
42	Off Site Electrical/Telecomm Utility Connection			\$ 25,000	
43	Ancillary Computer Equipment for entire building and Logger/Recorder			\$ 529,000	
44	<b>Total Other Costs</b>			\$ 604,000	
<b>COST PHASE - PROJECT BUDGET</b>					
				Subtotal	\$ 9,782,489
45	Project Contingency	@	5%	\$ 489,124	
46	<b>TOTAL PROJECT BUDGET</b>				\$ 10,271,613

**ATTACHMENT C**

**LEXINGTON-FAYETTE URBAN COUNTY GOVERNMENT****PROPOSED RENOVATION OF THE YOUTH SERVICES FACILITY TO AN EMERGENCY SERVICES CENTER**

Lexington, KY

**BUDGET COST ANALYSIS - PHASE 2**

Date: 12-Feb-13

**Total Area** 5,535 s.f.

Project Phase: Programming

<b>COST PHASE - CONSTRUCTION</b>		<u>area</u>	<u>cost/s.f.</u>		
<b>FACILITY COSTS</b>					
1	General Construction	5535 s.f.	\$ 91.20	\$	504,794
2	HVAC	5535 s.f.	\$ 23.76	\$	131,536
3	Plumbing	5535 s.f.	\$ 5.59	\$	30,957
4	Electrical	5535 s.f.	\$ 44.74	\$	247,644
5		Subtotal	\$165.30	\$	914,931
<b>SITE CONSTRUCTION</b>					
6	Site Construction Including Demolition	Subtotal	\$0.00	\$	-
7	<b>Total Construction Cost Estimate</b>		\$ 165.30 s.f.	\$	914,931
8		Escalation @	17.50%	\$	160,113
9		Design Contingency	15%	\$	137,240
10	<b>GRANDTOTAL CONSTRUCTION ESTIMATE</b>		\$ 219.02 s.f.	\$	1,212,284
<b>COST PHASE - DESIGN</b>					
11	Programming and Needs Assessment (already completed)			NA	
12	A/E Design Fee (7.0% of construction cost)			\$	84,860
13	County-hired Clerk of the Works (on-site oversight for County for several months only)			\$	30,000
14	Expenses			\$	5,000
15	Telecomm. Consultant Design & Project Management			NA	
16	Geotechnical Investigation			\$	-
17	Land Survey Services			\$	-
18	Inspection / Testing Services			\$	-
19	Land Development Approvals			NA	
20	<b>Total Design Services</b>			\$	119,860
<b>COST PHASE - PERMITS</b>					
21	State Approvals			\$	-
22	Building Permit			\$	5,000
23	Highway/Streets Permits			\$	-
24	Water Service / Sanitary Service			\$	-
25	FAA Approval (tower)			\$	-
26	Other Approvals			\$	-
27	<b>Total Permitting</b>			\$	5,000
<b>COST PHASE - COMMUNICATIONS SYSTEMS (ALL TO BE DETERMINED)</b>					
28	Radio Dispatch Furniture and Equipment			\$	1,213,000
29	911 Telephone System (City-wide project for \$1,712,000)			\$	190,000
30	Master Clock System			\$	3,600
31	EOC Furniture and Equipment			\$	-
32	Audio Visual Display and Equipment			\$	60,000
33	CAD System (City-wide project for \$1,500,000 - \$ 2,000,000)			\$	-
34	Admin Telephone incl LEX call 311			\$	6,160
35	LEX call 311 Furniture and Equipment			\$	-
36	Building and Systems Grounding			\$	-
37	External Communications Link			\$	250,000
38	Systems Relocation			\$	-
39	<b>Total Communications Systems</b> (City-wide total of \$3,200,000 to \$3,700,000)			\$	1,722,760
<b>COST PHASE - OTHER COSTS</b>					
40	Furniture (not including console furniture)			\$	30,000
41	Back-Up Site Connectivity			\$	-
42	Off Site Electrical/Telecomm Utility Connection			\$	-
43	Ancillary Computer Equipment for entire building			\$	-
44	<b>Total Other Costs</b>			\$	30,000
<b>COST PHASE - PROJECT BUDGET</b>					
				Subtotal	\$ 3,089,904
45	Project Contingency @	5%		\$	154,495
46	<b>TOTAL PROJECT BUDGET</b>			\$	3,244,399