

MINERS MEMORIAL COMPLEX VISION AND GOALS

Stakeholder Listening Sessions, Interviews, and Market Research

- ▶ Analyze current Virginia and regional facilities in terms of condition, use, schedule, costs, and use/benefit optimization
- ▶ Review management and financial model of current Virginia facilities
- ▶ Identify aspirational facilities and comparable facilities stakeholders would like to see in Virginia, based on stakeholder input
 - ◆ Ice/sport/recreation facilities
 - ◆ Event/conference centers
- ▶ Identify and quantify user needs and growth potential for stakeholders, outside user groups, events, tournaments, conferences, etc.
- ▶ Provide examples of successful comparable and relevant facilities to Virginia project

Program Needs

- ▶ Develop schedule model for daily use
- ▶ Develop year-round use plan for complex

- ▶ Develop reasonable sporting/recreation event schedule for complex
- ▶ Assess potential demand and use for events/conference center

Space Program

- ▶ Based on program needs, develop design, space, and amenities needed to support program needs and potential growth and opportunities
- ▶ Ice/sport/recreation facility
 - ◆ Ice sheet(s)
 - ◆ Event/seating capacity
 - ◆ Support facilities
- ▶ Event/conference center
 - ◆ Capacities
 - ◆ Banquet/gathering/meeting spaces
 - ◆ Support amenities

Concept Design

- ▶ Build on the program, use needs, and space program to develop initial conceptual design
- ▶ Update examples of comparable and aspirational facilities relevant to this project

Concept Estimate

- ▶ Work closely with City on best technology and operational best practices for Concept Design
- ▶ Initial analysis of facility technology and operating systems on annual and long term costs to bridge Concept Design and Concept Estimates

Financial and Management Analysis

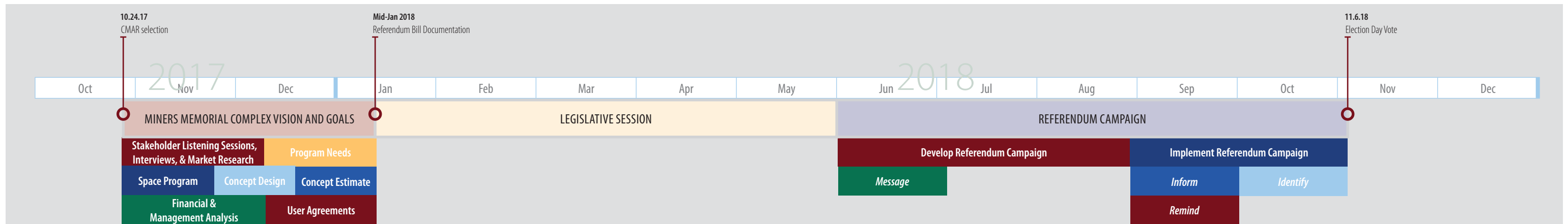
- ▶ Develop initial financial and management analysis for legislative review and ultimate approval of project
- ▶ Develop management and staffing model necessary to support program and use and drive growth and opportunity. Must identify this prior to developing annual operating financial projections.
 - ◆ Explore management and operating options, including any outsourcing options to explore
- ▶ Propose and develop user fees, program fees, rental rate structure, and other key user programs
- ▶ Develop management, program, marketing, and operational timeline

- ▶ Based on program, use, space program, and initial conceptual design develop management and financial operating projections

- ◆ Operating expenses
- ◆ Program expenses
- ◆ Facility revenue
- ◆ Program revenue
- ◆ 5-year annual profit and loss summary
- ◆ Long term (20-year) replacement and capital maintenance projections
 - ◆ Include annual funding to support this reserve fund within existing City guidelines and procedures
- ▶ Develop economic impact analysis based on program and use model, and event projections
 - ◆ Sport/recreation event drive economic impact
 - ◆ Event center economic impact
 - ◆ Job creation
 - ◆ Coordinate with local Convention and Visitors Bureau and Economic Development groups

User Agreements

- ▶ Obtain user, event, and rental commitments or expressions of intent and/or Letters of Intent to support validity of financial revenue projections



LEGISLATIVE SESSION

- ▶ Serve as a resource and provide decision support for legislative hearings

REFERENDUM CAMPAIGN

Referendum

Analyze voter history data to optimize referendum communications plans:

- ▶ City of Virginia factual campaign
- ▶ Advocacy committee campaign

Develop detailed timeline including durations and deadlines, sub-committee structure and tasks for the above referendum campaigns. We will work closely with the City and advocacy committee to customize the campaign strategy based on your unique requirements to create a successful outcome. The input you will receive from us comes from the lessons-learned, best practices, and our 85% track record of successful votes on over 100 referenda. The referendum campaign will include the following steps:

Message

- ▶ Develop factual messaging based on key/critical benefits of the Miners Memorial Complex project
- ▶ Work with entire team and City to develop community educational pieces

Inform

- ▶ Identify most effective media vehicles in Virginia to communicate messaging to eligible referendum voters. Kraus-Anderson will produce draft of general brochure and weekly brochures for review, input and edit by City of Virginia.

- ▶ Examples include:

- ◆ Mailings
 - ◆ General brochure
 - ◆ Weekly messages
 - ◆ Reminder to vote postcards

- ◆ Mesabi Daily News
- ◆ Social media
- ◆ Kiosk boards at community events
- ◆ Information meetings with large employers, civic, and fraternal organizations
- ◆ Public information meetings
- ◆ Radio
- ◆ Door hanger reminder to vote

Identify

- ▶ Survey calls to identify and determine if eligible voters have received sufficient information to make an informed decision and cast a ballot.

Remind

- ▶ Calls, mail postcards, and/or place door hangers to remind eligible voters to cast their ballot early via absentee ballot or on Election Day.



DESIGN | PRECONSTRUCTION

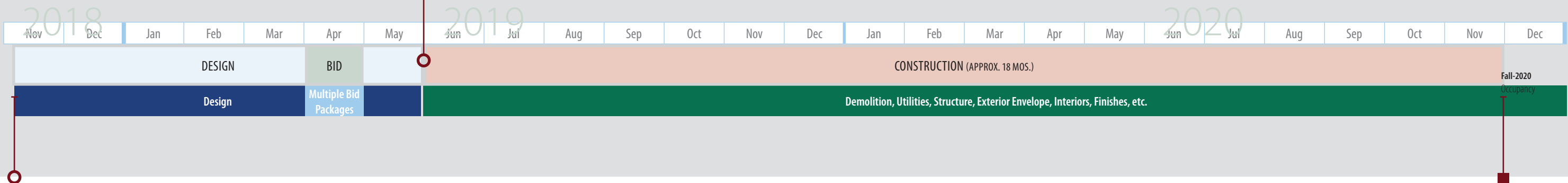
- ▶ Establish Project Goals/Success Factors
- ▶ Develop Communication Plan for community updates
- ▶ Throughout the design phase ensure key program elements and amenities match program and financial operating goals and objectives
- ▶ Constructability review
- ▶ Site logistic planning/safety plan/disruption avoidance plan
- ▶ Value engineering
- ▶ Detailed estimates throughout all phases
- ▶ Project delivery schedule from planning and design phase through post-construction

BID | AWARD

- ▶ Recommend Bid Packages to maximize inclusive, local subcontractor participation
- ▶ Investigate and identify long-lead bid items for material and equipment
- ▶ Conduct pre-bid meetings with all bidders
- ▶ Receive, review, and thoroughly analyze all bids with the City
- ▶ Conduct pre-award conferences
- ▶ Recommend contract awards to the City
- ▶ Conduct preconstruction meetings
- ▶ Monitor and coordinate submittal schedule
- ▶ Process samples and shop drawings

11.6.18
Design Start

Spring 2019
Construction Start



CONSTRUCTION

- ▶ Develop the management and program timeline linked and integrated with construction schedule to ensure full use and optimal revenue the day the facility opens
 - ◆ Includes working with stakeholders to develop event calendar for first year
 - ◆ Fine tuning user commitments and scheduling
 - ◆ Fine tune user fees, program fees, rental costs
 - ◆ Management and staffing hiring schedule
 - ◆ Facility and program marketing timeline
- ▶ Work with City staff and any management team to identify and initiate best practice management, safety, and operating procedures and model
- ▶ Other services as needed to ensure optimum operation upon opening of facility
- ▶ Communication of Project Goals/Success Factors with subcontractors
- ▶ Full-time, on-site supervision
- ▶ Provide/monitor and update detailed project schedule
- ▶ Weekly progress meetings and reports
- ▶ Coordination of subcontractors
- ▶ Jobsite safety coordination
- ▶ Information management between City and Architect
- ▶ Project controls (RFI, PCO, SI)
- ▶ Cost management
- ▶ Quality management system
- ▶ Coordination with City Inspectors
- ▶ Coordination of City provided equipment and furnishings
- ▶ Final completion

POST-CONSTRUCTION

- ▶ Were the Project Goals/ Success Factors achieved and what were the lessons-learned?
- ▶ Project closeout
- ▶ Commissioning assistance
- ▶ Coordinate move-in and occupancy
- ▶ Warranty enforcement
- ▶ 11-month walk through
- ▶ First year audit of programs, use, and financial performance
- ▶ Commitment to long-term relationship with City of Virginia

