

## TOWN COUNCIL STAFF REPORT

Subject: Multi-Use Facility Preliminary Design and Environmental Documentation Update, including Discussion of Potential Funding Mechanisms and Architectural and Engineering Design Services Agreement

Meeting Date: December 21, 2016

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### **RECOMMENDATIONS:**

Receive Update on Multi-Use Facility Preliminary Design and Environmental Documentation, provide direction to staff related to potential funding mechanisms and consider authorization of additional architectural and engineering design services. This update will include preliminary design, programming and operations, cost estimating, environmental documentation, public outreach, schedule and funding alternatives. Staff requests comments and direction regarding these issues and possible authorization of additional design services.

### **BACKGROUND:**

On April 20, 2016, staff provided an update to Town Council on the proposed Community Multi-Use Facilities at Mammoth Creek Park West. Since that time, staff has continued to work with the community and the Town's consultants to advance the project.

Planning and Preliminary Design: The stated intent of this process has been to prepare a preliminary design incorporating planning and design components to provide the desired community benefit while considering how best to minimize potential impacts. Since this process began in January 2016, Town staff has been working with stakeholders, architectural consultants (HMC) and the environmental documentation team (Michael Baker International).

Programming and Operations: The programming process identified possible uses and potential impacts. The Recreation Commission engaged the community in an intense and inclusive process to identify possible uses for the facilities' main components. These are the ice rink (snow), RecZone (no snow) and the community center. The incorporation of additional inclusive components to the playground was also discussed. The programming process identified the operational needs of the facility, along with defining the intensity and character of use for environmental documentation purposes. Additionally, this effort provided critical information for preliminary design purposes. Staff continues to refine programming, staffing, equipment and overall operational cost projections.

Cost Estimating: Preliminary design efforts have progressed to the point that an initial preliminary cost estimate has been prepared.

Environmental Documentation: The environmental consultant has been under contract since January. They have been engaged in the preliminary design process in order to help evaluate design alternatives in an effort to ensure the design of the project will minimize any potential impacts. Town staff has been providing information to the consultant to assist in their efforts to prepare appropriate environmental documentation. The consultant has made considerable progress on the Environmental Impact Report (EIR) and the Draft EIR is expected to be published for public review in December 2016.

Public Outreach: Beginning in January 2016, there have been more than fifteen noticed public meetings related to various aspects of this project. There has been ample opportunity for the public to not only express their support and concerns, but also significant opportunity to participate in the programming and design of the facility. Comments received during this process have been provided to HMC and MBI.

Schedule: A preliminary schedule was provided in January 2016. An update is provided below, including a timeline for final design and construction.

Funding Alternatives: A combination of potential sources of funds for final design, construction and operations will be necessary for this project to progress. A summary of those alternatives is outlined below.

## **ANALYSIS/DISCUSSION:**

Summary/Design Direction: In late 2015, confirmed in January 2016 and refined by selection of a preferred alternative on April 20, 2016, Town Council directed staff to prepare preliminary design documents for new Community Multi-Use Facilities at Mammoth Creel Park West. Staff's understanding of the direction provided includes a number of items:

- Location: Mammoth Creek Park West
- Environmental approach: Prepare an Environmental Impact Report (EIR)
- Preliminary Design: Prepare documents in support of the environmental documentation efforts, focused on the goal of preparing a preliminary design incorporating planning and design components to provide the desired community benefit and a project that minimizes environmental impacts. Neighboring land uses were considered. The following components were included as they were priority items from the Town Council, the Recreation Commission, Mammoth Lakes Recreation and community meetings:
  - Ice Rink/RecZone - Multi-Use Facility
    - The project should not be solely a relocation of the existing facility.
    - Roofed structure to enable lengthening of current "ice" season to up to seven months and appropriate shading during no snow months.
    - With consideration towards sun angles and seasonal weather issues, the roof structure should be as open as reasonable to take advantage of the natural setting.

- Review chiller capabilities/needs/life cycle.
    - Olympic size rink for maximum flexibility – snow and no snow periods.
    - Maximum flexibility for no snow programming, including recreation, community meetings and events.
    - Emphasize the “Multi-Use” aspects of the facility.
  - Community Center as a complementary use
    - Expand and enhance the Town’s current Forest Trail Community Center offerings with the understanding the existing Community Center will remain in operation.
    - Square footage of approximately 5,000 square feet to include concessions, restrooms and at least one large room (over 2,000 square feet) for larger activities.
  - General comments/Shared facilities
    - Community Center and support facilities outside the ice rink/RecZone area to total approximately 15,000 square feet.
    - Overall design to be sensitive to surrounding land uses.
    - Orientation of open sides of main structure to be south and east to be sensitive to neighboring land uses and to take advantage of the natural setting and views.
    - To be a design the community will embrace.
    - Support facilities (minimal for phase one) to provide an effective use of space and minimal support areas.
    - Lobby area (indoor/outdoor) to enhance operations and create a sense of arrival and a community gathering place.
    - Potential for future expansion for additional locker rooms, media room, physical therapy, etc.
    - Reasonable access and parking improvements.
    - Study future use of undeveloped spaces (outdoor activities on west side of project, as an example).
  - Enhanced Accessible/Inclusive Playground
    - Reconfigure existing playground to account for any area impacted by new facilities.
    - Approximately the same size as existing.
    - Incorporate enhanced inclusive components beyond just strictly meeting Americans with Disabilities Act (ADA) requirements.
- Cost: In the fall of 2015, the discussions included an alternative to design a project to “relocate the existing facility and add a roof with as low a cost as feasible.” When direction was provided to investigate a project as described in the Preliminary Design section immediately above, no specific budget was discussed. The direction taken was to prepare a preliminary design that had the best opportunity to meet the stated goals/desires of the community and subsequently prepare an EIR, cost estimates and funding options for Town Council consideration.
- Schedule: Pending the environmental review and availability of funds, the stated goal was to have “a rink and a roof” by October 31, 2017.
- Funding sources: In advance of the preliminary cost estimate, all potential funding sources were not identified. Several options were discussed.

Planning and Preliminary Design: Subsequent to the April 20 update:

- HMC has prepared additional massing studies and site planning refinements to further inform the environmental documentation process. This was done taking into account the programming information described below.
- Town staff, with the assistance of HMC, has responded to questions from Michael Baker International (MBI) related to site planning and preliminary design considerations.
- After Town staff received the initial Administrative Draft of the Environmental Impact Report (ADEIR), HMC participated in a telephone conference with Town staff and MBI. This was in keeping with the previous objective to include the environmental consultant in the design process to enhance the opportunity to design a project that would be compatible with adjacent uses.
- On October 11 and 12, HMC was in Town for a series of meetings to further refine the preliminary design.
  - This effort was concurrent with the Town’s review of the ADEIR.
  - The deliverable of that effort included additional details regarding floor plans, elevations, materials and colors.
  - These refinements are consistent with previous information, but have served to provide additional detail for cost estimating and the anticipated formal design review process.
  - In addition to Engineering staff, those meetings included discussions with individuals representing multiple TOML Departments, utilities, other agencies, Recreation Commission and Mammoth Lakes Recreation (MLR).
- From October 12 through October 24, HMC and Town staff worked to prepare updated preliminary design information, consistent with previous information prepared for the EIR process.
- On October 17, a PEDC Design Committee meeting was held to present the Committee with an update on the design efforts. The Committee was supportive of the overall design of the structure.
- On November 1, staff presented an update to the Recreation Commission and MLR, focused on design issues.

Programming and Operations: The programming effort included a number of public workshops that resulted in preparation of a series of ‘playbooks’ that describe possible activities.

Parks and Recreation staff reviewed the ADEIR and participated in the preliminary design meetings described above. Parks and Recreation staff have worked to refine the programming documentation to prepare a preliminary operations plan for the facility. This includes programming modifications related to activities and schedules. Items being refined include:

- Winter (snow) Programming – Typical day and programs such as free skating, figure skating, youth/adult hockey, lessons and tournaments.

- Summer (no snow) Programming – Typical day and events, with an extensive list of programmed and open activities.
- Community Center programming – outline of existing and potential users.
- Coordination between ice rink/RecZone activities and community center activities.
- Relationship between activities that take place in the proposed buildings and opportunities in the surrounding park site area.
- Staffing levels.
- Significant equipment and storage needs.
- Utility costs.

Cost Estimating: HMC has prepared a preliminary cost estimate for final design and construction based on information available to date. Town staff have reviewed that preliminary estimate and discussed other items such as anticipated maintenance and operations costs. This information can be broken down into various parts:

Design and Construction Cost Estimates: Subsequent to the October meetings, Town staff and HMC worked to prepare preliminary design construction cost estimates.

- Existing location for comparison purposes only: It is clearly understood the direction is to relocate this use to Mammoth Creek Park West. Solely for comparison purposes, we have prepared a very conceptual estimate of what it might take to improve the existing facility at its current location in keeping with the direction provided to date related to many of the goals identified related to a facility at Mammoth Creek Park West.
  - A well-designed, aesthetically pleasing pre-engineered metal roof structure with lighting and fire sprinklers. That structure would cover the ice rink, the chiller area and the ice preparation machine building/area.
  - Additional concrete and piping near the dasher boards to enhance the ice-making capabilities.
  - New dasher boards and protective glass.
  - A new pre-engineered roof structure with lighting and fire sprinklers over the current trailer and outdoor preparation area.
  - No complementary facilities, no sense of arrival/place, no likelihood of additional uses or an expansion of currently offered programming.
  - No work on the existing concrete slab/surface, which has experienced cracking and has an anticipated useful life as an ice rink base of three to five years.
  - Cost: \$3,200,000. As noted, this is strictly for comparison purposes only as the direction is to relocate the facility.
- A comprehensive estimate of the proposed project as shown in the preliminary design documents. There are a number of design variables that will impact the final costs, such as overall site issues, the level of improvement proposed for landscape and hardscape areas, interior and exterior building finishes and optional items. Examples might include refurbish old chiller vs. new chiller, existing furnishings vs. new, sportcourt vs. concrete in no snow periods, phasing opportunities and many others. In order to establish a baseline, the estimate includes a single comprehensive estimate with alternates for major items. A Value Engineering (VE) process has begun, with further efforts to be made.

Consideration will be given to a variety of alternatives, including a bare bones phase one, minimal paths vs. concrete or paver hardscape plazas, use of existing trailers (relocation would be difficult and possible not cost effective). In addition, we have not completed a line-item by line-item critique of the estimate. We consider the numbers below to be preliminary. The preliminary cost estimate at this time, based on available information includes:

○ Sitework:	\$1,171,000
○ Community Center:	\$1,911,000
○ Support Building:	\$870,000
○ Ice Rink/RecZone:	\$5,498,000
○ Other:	<u>\$1,130,000</u>
○ Total:	\$10,580,000

‘Other’ includes possible cost escalation to possible mid-point of construction in fall 2017, consultant fees and contingency.

Maintenance and Operations Cost Estimates: Staff has prepared an estimate for maintenance and operations of the facilities. It is understood the process of funding, designing and constructing a facility must include a clear understanding of annual maintenance and operations costs as well as facility life-cycle costs. This estimate is based on typical operations as described in the programming “playbooks.” Staff has yet to estimate recommended budget set-asides for long term facility and equipment replacements.

On November 1, staff presented a preliminary operating plan for the complementary community multi-use facilities that incorporated the integration of the community developed “Playbooks” to the Recreation Commission. The schedule included: hours of operation, programming, staff scheduling, and basic revenue/expense projections. This plan is configured for both winter/snow (ice) and summer/no snow sport/community center activities. Staff is also working with Brad Berman, President of American Sports Entertainment Centers, LLC regarding operational and programming best practices and facility design recommendations. Staff based maintenance and operating estimates on the assumption of a complete complementary community multi-use facility. Understanding that estimates need to be scalable and flexible, staff has developed the following conservative estimates for each of the complementary facilities identified in the table below. With additional detail regarding the design of the facility, including the court surface and other court/facility amenities, staff will be further able to refine the proposed estimates. It should be noted that the proposed budget does not include an amount for debt financing as this is unknown at this time.

MULTI-USE FACILITY - 2017/18 REVENUE & EXPENSE BUDGET			
Revenue Source	\$	%	Comment
Mello Roos	\$ 260,000.00	52.53%	Existing funding
Proposed Measure R Funds	\$ 75,000.00	15.15%	Presented to Town Council
Ice Rink Operations	\$ 125,000.00	25.25%	Projected from actual days in 2015/16 (64) to 173 days
Summer RecZone Operations	\$ 25,000.00	5.05%	Unknown floor surface - Sport Court vs. Concrete
Community Center Rentals	\$ 10,000.00	2.02%	Based on existing use - potential for sig. increase
	\$ 495,000.00	100.00%	
Expense Categories	\$	%	Comment
Ice Rink Operations	\$ 325,000.00	65.66%	6 months operating schedule
Summer RecZone Operations	\$ 131,000.00	26.46%	Based on 125 operating days
Community Center	\$ 30,000.00	6.06%	Integrated with main facility operations
Other	\$ 9,000.00	1.82%	unforecasted expenses
	\$ 495,000.00	100.00%	
Revenue - Expenses	\$ -		
Updated: 12/14/16			

Environmental Documentation: As noted, Michael Baker International (MBI) has provided an ADEIR that has been reviewed by staff and comments have been provided to MBI. MBI was also provided the results of the October 10 through 12 meetings and additional comments that came out of those meetings related to the ADEIR.

Subsequent to our review of the ADEIR and MBI’s revisions, staff provided the document to our outside legal counsel for review and comment. In an iterative process, we have incorporated necessary revisions to the document. The EIR is scheduled to begin its 45-day Public Review Period in mid-December, 2016.

The current environmental documentation schedule includes:

- Early October: Administrative Draft of EIR (ADEIR): Initial Town staff comments due to Michael Baker.
- October: Review of ADEIR by Town Staff and Town Attorney.
- November: Preparation of Screencheck Draft EIR (DEIR).
- November – December: Review of Screencheck by outside counsel
- Early December: Preparation of Draft EIR for Public Review
- December 16 to January 31: Public Review of DEIR.
- February 2017: Response to comments.
- March 2017: Design Review by PEDC
- March 15, 2017: Recommendation to Town Council for consideration of Final EIR Certification.

Public Outreach Summary: Prior to Town Council authorization of architectural and environmental consultant agreements on January 6, this project had already been discussed at many Recreation Commission, MLR and Town Council meetings. Once the preliminary design effort began there have been a number of other opportunities for public involvement, including two formal site planning/preliminary design workshops, six formal programming workshops, one hockey workshop, Recreation Commission and Ad-Hoc Recreation Facilities Programming Committee meetings and reports to both PEDC and Town Council.

A significant amount of information has been posted and continually updated on the dedicated project website, planMCP.com. Two letters have been distributed to the area surrounding Mammoth Creek Park West. Postcards were distributed and posters were made available regarding the programming efforts. More informal settings were also pursued to get the word out, including presentations to groups such as the Rotary and the Mammoth Creek Condominiums annual HOA meeting.

On December 6, 2016, project updates were provided as agenda items to both the Recreation Commission and Mammoth Lakes Recreation.

Schedule: In late 2015, a schedule was proposed that indicated the ice rink could open for skating on October 31, 2017. In order for that to occur, a significant number of things needed to fall into place. Although staff recognizes the challenges with providing an aggressive schedule, the direction received was to proceed with all due haste while adhering to reasonable constraints. It has been stated consistently the planning, preliminary design, programming, environmental and funding processes would all need to progress to meet that schedule. Significant progress has been made since late 2015.

An update to the schedule indicates an opening date of October 31, 2017 is no longer doable. In fact, in order to make an opening date for the “Ice Rink with a Roof” of between Thanksgiving 2017 and Christmas 2017, the following would need to occur:

- The Town Council would need to authorize limited architectural and engineering services to advance the design documents immediately, with the understanding these would work toward a more informed decision at the time of EIR Certification consideration.
- Funding would need to be identified for at least an as-yet unidentified first phase before any portion is advertised for competitive bids.
- Responses to Public Comments to the EIR would need to be prepared in a three-week period in February.
- The EIR would need to be certified on March 15, 2017.
- No significant challenges to the EIR would be received during the 30 day statute of limitations for CEQA challenge after the certification.

It is recognized any 2017 date would include an opening of the ice rink only. The community facilities portion cannot be complete until spring 2018 at the earliest.

It must also be noted HMC has notified Town staff the likelihood of completing even the “Rink and a Roof” by the end of 2017 is an aggressive goal based on the design timelines required.

Funding Alternatives: There is no single source of funds that would suffice for the full project. Whether the project is advanced as a phased project or as a whole, funding for the facility will need to come from a combination of several potential sources. Each of the items on the list below should be considered as a potential source of a portion of the required funds.

- A review of the costs of the existing lease for the current facility, including required snow removal.
- Measure R
- Measure U
- Debt financing
- Raise the Roof Campaign
- Corporate Sponsorships
- Individual Sponsorships
- General fund commitment
- Mello Roos
- Revenue from the facility
- Other

Specific to the investigation into possible debt financing, it is likely Measure R or U funds would be utilized to service a possible offering. This type of financing would likely require a minimum of a 90-day implementation period. At this time, there appears to be a great deal of uncertainty in this type of financing strategy. It is anticipated more reliable information will be available in the first quarter of 2017.

Overall Summary:

This process has included a great deal of engagement with the public and various interested groups. A significant amount of information and comments have been compiled. A brief list of statements related to this proposed project would include, but certainly not be limited to:

1. As a general summary the project may include:
  - a. A multi-use facility of approximately 30,000 square feet, including an ice rink in snow months and the RecZone in no snow months. This facility will be roofed and partially enclosed, encompassing an Olympic size ice rink, typically 30 meters by 60 meters (approximately 100 feet by 200 feet).
  - b. Support facilities and community space, eventually between 10,000 and 15,000 square feet.
  - c. A reconfiguration of the existing playground to include additional inclusive features.
2. There is a great deal of diverse community interest in the project.
3. There is a strong desire by many that the design of the facility engender a sense of place, a flexible design and, if phased, that each phase will stand as a complete facility when ready for use. A relocation of the existing facility “as-is” is not the goal.

## OPTIONS:

In January and April 2016, a process was outlined to advance this project. It included:

- Preparation of Preliminary Design Documents (complete)
- Preparation of an EIR (ready for Public Review, certification may be considered in March)
- Preparation of Preliminary Design and Construction Cost Estimates (complete)
- Presentation of a complete package to Town Council for consideration (ongoing).
- Identification of potential funding sources (ongoing).

It has been stated several times Town Council needs to have at the very least all five items above to make an informed decision regarding how to proceed with this project. Following are four Options for consideration. Staff asks that Town Council receive this update, review the Options provided and provide direction to staff regarding pursuit of one of these Options, another alternative, or a combination of alternatives.

Option 1: “Keep working with a Phased approach to Fund, Design and Construct the ‘Rink and a Roof’ as a Phase 1 in 2017 and the Community Center as a Phase 2 at a later date” - This includes immediate authorization of limited additional architectural and engineering design services (\$250,000) with the possibility of constructing a Phase 1 of the project (“Rink and a Roof”) for an opening date of late 2017.

Phase 1 would likely include site work, the ice rink/RecZone, essential support areas and a reconfigured playground. The playground work would be necessary as the siting of the ice rink/RecZone includes a portion of the existing playground. Phase 1 would also likely include some refurbishment of the existing parking area, with some consideration given to adding an as-yet-undetermined number of parking spaces.

The authorization would include services to further the design, enable additional value engineering work and prepare more detailed cost estimates. This information would serve to inform Town Council with a higher degree of certainty when they consider critical project decisions (in March) when the EIR certification is being considered.

Phase 2 project design would include preliminary design of a next phase(the first section of the community center) to enable it to be added with minimal impact to operations and with limited costs of phasing.

Phase 3 has been identified as a future possible expansion of the Community Center to the west at some point in the future should the need arise. This future phase is included in the EIR.

Specifics:

- Direct staff to return to Town Council January 4 with an amendment to the agreement with HMC not to exceed \$250,000 to continue refinements to the design and cost

estimates to provide additional information for Town Council consideration at the time of EIR Certification consideration. This would be based on a phased construction approach.

- Direct staff to work with HMC to prepare a description to Town Council of phasing options for the project, including cost and schedule implications for Town Council consideration at the time of EIR Certification consideration.
- Direct staff to prepare a summary of impacts of phasing the project to existing and future operations at existing facilities, including the ice rink/RecZone and the Community Center.
- Direct staff to prepare a summary of potential funding strategies with the goal of designing and constructing a Phased Project in a timely fashion.

#### Schedule Implications:

- January 4: Town Council authorization of additional Design Services.
- March 15: Town Council consideration of EIR Certification, phasing options, phasing impacts, funding strategies and final design services.
- March – June: Final Design
- June – late 2017: Construction, Phase 1.
- To Be Determined (TBD): Final Design and Construction, Phase 2.

Option 2: “Keep working with an approach to Fund, Design and Construct the “Rink and a Roof” and the Community Center in 2017/2018” - This includes immediate authorization of limited additional architectural and engineering design services (\$250,000) with the possibility of beginning construction of the entire project in early summer with the understanding the rink and a roof would be complete in 2017 and the community center portion would be complete in spring 2018. The authorization would include services to further the design, enable additional value engineering work and prepare more detailed cost estimates. A cost proposal for the completion of construction documents for the complete project from HMC would be requested and would be brought to Town Council (in March) when the EIR certification may be considered. The design and fee information would serve to inform Town Council with a higher degree of certainty when they consider critical project decisions (in March) when the EIR certification is being considered.

A future phase has been identified as a future possible expansion of the Community Center to the west at some point in the future should the need arise. This future phase is included in the EIR.

#### Specifics:

- Direct staff to return to Town Council January 4 with an amendment to the agreement with HMC not to exceed \$250,000 to continue refinements to the design and cost estimates to provide additional information for Town Council consideration at the time of EIR Certification consideration. This would be based on a single phase approach.
- Direct staff to prepare a summary of impacts of a single phase project to existing and future operations at existing facilities, including the ice rink/RecZone and the Community Center.
- Direct staff to prepare a summary of potential funding strategies with the goal of designing and constructing a Single Phase Project in a timely fashion.

#### Schedule Implications:

- January 4: Town Council authorization of additional Design Services.
- March 15: Town Council consideration of EIR Certification, phasing options, phasing impacts and funding strategies.
- March – June: Final Design
- June – late 2017: Construction, “Rink and a Roof.”
- Mid-2018: Final Construction, Community Center, Playground.

Option 3: “Continue with Refinements and Value Engineering through anticipated EIR Certification” - This includes authorizing only enough design services to enable the design refinement/value engineering process to continue (\$25,000) until such time as the EIR is considered for certification and the 30 day statute of limitations for CEQA challenge has been completed.

#### Specifics:

- Direct staff to return to Town Council January 4 with an amendment to the agreement with HMC not to exceed \$25,000 to continue refinements to the design and cost estimates to provide additional information for Town Council consideration at the time of EIR Certification consideration. This would be based on a phased approach.
- Direct staff to prepare a summary of impacts of a phased project to existing and future operations at existing facilities, including the ice rink/RecZone and the Community Center.
- Direct staff to prepare a summary of potential funding strategies with the goal of designing and constructing a Phased Project in a timely fashion.

#### Schedule Implications:

- January 4: Town Council authorization of additional Design Services.
- March 15: Town Council consideration of EIR Certification, phasing options, phasing impacts and funding strategies.
- March – August: Final Design
- August – early 2018: Construction, “Rink and a Roof.”
- To Be Determined (TBD): Final Design and Construction, Phase 2.

Option 4: “Work to identify potential funding strategies through possible EIR Certification” - This includes no further authorization at this time until such time as the EIR is certified, the 30 day statute of limitations for CEQA challenge has been completed and funds are secured for all or an identified first phase.

#### Specifics:

- Direct staff to prepare a summary of impacts of a phased project to existing and future operations at existing facilities, including the ice rink/RecZone and the Community Center.
- Direct staff to prepare a summary of potential funding strategies with the goal of designing and constructing a Phased Project in a timely fashion.

Schedule Implications:

- March 15: Town Council consideration of EIR Certification, phasing options, phasing impacts and funding strategies.
- March – August: Final Design of a Phase 1 or all.
- August through 2018: Construction

**STAFFING CONSIDERATIONS:**

Staff requirements to continue this process are included in Parks and Recreation, Public Works and Community Development work programs.

**FINANCIAL CONSIDERATIONS:**

Funding for the initial design of the Community Multi-Use Facilities was authorized by Town Council on November 5, 2015.

**ENVIRONMENTAL CONSIDERATIONS:**

An Environmental Impact Report (EIR) is being completed for this project. Please see the previous Environmental Documentation section of the staff report for additional information on the environmental process.

**LEGAL CONSIDERATIONS:**

None identified at this time.