



REPORT TO COUNCIL

City of Sacramento

915 I Street, Sacramento, CA 95814-2604
www.CityofSacramento.org

Consent
Sept 29, 2009

**Honorable Mayor and
Members of the City Council**

Title: Grant: Northern California Regional Public Transit College Joint Powers Authority
FY2009/10 Annual Budget

Location/Council District: Citywide

Recommendation: Adopt a **Resolution** 1) authorizing the City Manager or designee to approve the Northern California Regional Public Safety Training College (NCRPSTC) – Joint Powers Authority (JPA) FY2009/10 Budget, in the amount of \$7,080,632 and 2) authorizing the City Manager or designee to approve payment to the JPA for the use of rental space in the amount of \$275,956.

Contact: Steve Quinn, Lieutenant, 916-566-6565

Presenters: Not applicable

Department: NCRPSTC Joint Powers Authority

Division: Not Applicable

Department ID: 11001021

Description/Analysis

Issue: The JPA is requesting member agencies approve the Joint Powers Authority FY2009/10 Budget in the amount of \$7,080,632 (Attachment 3). A formula for the cost sharing of operational and administrative overhead by member agencies was developed and approved by the JPA Board of Directors on June 18, 2009.

Policy Considerations: The collective strategy of the Honorable Elected Officials of each member agency's consolidated budgeted training dollars reduces cost and duplication of training resources. Furthermore, consolidation presents an opportunity to capture available grant dollars not otherwise available to member agencies independently.

Environmental Considerations:

California Environmental Quality Act (CEQA): This activity is not subject to the California Environmental Quality Act (CEQA) because it does not constitute a "project" as defined in section 15378 of the CEQA Guidelines, and is otherwise

exempt pursuant to Sections 15321(b) (law enforcement activities) and 15061(b)(3) (no significant effect on the environment) of the CEQA Guidelines.

Sustainability: Not applicable

Other: Not applicable

Commission/Committee Action: Not Applicable

Rationale for Recommendation: In order to offer regional public safety agencies, especially first responders, the most efficient and effective training programs, it is necessary to consolidate training resources. By working cooperatively, member agencies avoid duplicative training efforts and conserve resources such as personnel, facilities, materials, services, and planning. This collaborative approach allows agencies to provide better quality training and equips public safety personnel with tools they need to be effective during critical incidents throughout the Sacramento Region. This proposed budget is based on the continued operational cost of the JPA's main campus including the following: Building 686, 685, 684, 600, the firing range, and the modular classrooms.

Financial Considerations: This budget was developed using member agency fees, outside revenues for facility rentals, and lease payments made by tenants of Building 600. The total JPA budget is \$7,080,632 and the majority of that amount (\$4,294,776) is apportioned for Building 600 which is supported through lease fees. The remaining amount (\$856,604), a DHS Grant (\$1,773,000), and other income (\$156,262) is accounted for in fees from member agencies and outside rental income as follows:

Sacramento Police Department	275,956	3.9%
CA Fire and Rescue JPA	329,321	4.7%
Los Rios Community College District	251,326	3.5%
Outside Rental Income	<u>6,224,029</u>	<u>87.9%</u>
Total	7,080,632	100%

The FY2009/10 Budget is formula driven and based on actual usage and occupancy of the JPA Campus Facilities at McClellan. Operational expenses have been allocated based on the area within the primary campus that each member agency has exclusive use or occupancy. The \$275,956 in fees paid by the Sacramento Police Department for the use of the rental space comes from the Los Rios Vocational Training Externally Funded Program.

Emerging Small Business Development (ESBD): No goods or services are being purchased as a result of this resolution.

Respectfully Submitted by: LT. Stephen Quinn
Steve Quinn, Lieutenant

Approved by: A/COA Rick Brazier (P2)
Rick Brazier, Chief of Police

Recommendation Approved:

Ray Kerridge
Ray Kerridge
City Manager

Table of Contents:

Report pg. 1

Attachments

- 1 Background pg. 4
- 2 Resolution pg. 6
- 3 Exhibit A – Proposed FY2209/10 Budget pg. 7

ATTACHMENT 1**Background**

The planning for the consolidation of public safety training resources began in 1996 when public safety agencies (fire service and law enforcement) in the greater Sacramento Region developed and implemented a strategic plan for an interagency training academy. The plan, approved by the local Reuse Advisory Committee, consisted of 42 acres of the former McClellan Air Force Base and was acquired under the Federal Surplus Property Act. The McClellan site consists of five buildings, totaling 113,000 square feet of enclosed space. Final approval was granted by the Sacramento County Board of Supervisors on August 23, 2000. Resolution 2000-1013.

The Fire training authority also received approval (Board of Supervisors, Resolution 2000-1014) for 40+ acres, including burn buildings and various training props for HAZMAT, aircraft crash, and collapsed buildings. On January 19, 2001, the McClellan Regional Fire Training Authority (now named the California Fire and Rescue Training Authority) agreed to consolidate training resources with law enforcement and the Los Rios Community College District.

On December 12, 2000, Resolution 2000-1539, the Board of Supervisors took action to conceptually approve an economic development type conveyance or "no cost" lease of the surplus federal property, but deferred full implementation pending approval of a formal joint peers authority agreement with the partner agencies regarding governance and funding of the training facility. In August/September 2001, by unanimous votes from the elected members of the Sacramento County Board of Supervisors (Resolution 2001-0903), Sacramento City Council (Resolution 2001-137), California Fire & Rescue Training Authority Board of Directors (Resolution 2001-13), approved the NCRPSTC JPA. The purpose of the JPA is to provide efficient and consolidated law enforcement and fire/rescue training for the region.

The NCRPSTC JPA was established to provide public safety officers, within the greater Sacramento area, education and training opportunities. Member agencies envisioned that through leveraging of available resources and taking advantage of vacated facilities at the former McClellan Air Force Base, a comprehensive facility could be developed that could not have been financially possible if pursued independently.

Over the last several years, this objective has been refined and progress continues to be made. As evident by this budget, the JPA continues to grow with only minor increases to the cost of each member agency. With the upgrades of Building 600, the JPA has been able to secure additional classrooms, conference facilities, and an emergency Operations Center training simulator which will provide for state of the art opportunities for the member agencies.

Presently, the NCRPSTC JPA has established on-site recruit training for member

agencies and provides intermediate and advanced training for regional police officers and fire fighters, as well as specialized advanced training in several areas for public safety professionals. Additionally, the JPA continues to develop a reputation of delivering a broad range of contemporary educational opportunities for state and national organizations.

The Sacramento Police Department (SPD), upon approval of this budget and resolution will open a purchase order for the projected costs to the SPD for rental of space, in an amount not to exceed the amount listed on the budget (\$275,956).

RESOLUTION NO. 2009-XXX

Adopted by the Sacramento City Council

September 29, 2009

**NORTHERN CALIFORNIA REGIONAL PUBLIC SAFETY TRAINING COLLEGE –
JOINT POWERS AUTHORITY, FY 2009/10 ANNUAL BUDGET**

BACKGROUND

- A. The Northern California Regional Public Safety Training College was established in 2001 at McClellan Business Park through a Joint Powers Authority (JPA)
- B. The JPA consists of the County of Sacramento, the City of Sacramento, the California Regional Fire and Rescue Training Authority, and the Los Rios Community College District.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL
RESOLVES AS FOLLOWS:**

- Section 1. The City Manager or designee approves the Northern California Regional Public Safety Transit College – Joint Powers Authority FY 2009/10 Annual Budget in the amount of \$7,080,632.
- Section 2. The City Manager or designee approves payment to the JPA for the use of rental space in the amount of \$275,956.

Table of Contents:

Exhibit A: Proposed FY 2009/10 Budget

NCRPSTA - FY 09-10 Budget

Funding:

	Amount	<i>JPA Campus Facilities</i>	<i>Homeland Security & Emergency Operations Center</i>	<i>JPA - IATP Grant</i>
Member Agency Fees	\$ 856,604.10	\$ 856,604.10		
<i>LRCCD</i>		\$ -	\$ -	\$ -
<i>SSD</i>		\$ -	\$ -	\$ -
<i>SPD</i>		\$ -	\$ -	\$ -
<i>FJPA</i>		\$ -	\$ -	\$ -
Interest Income	\$ -	\$ -	\$ -	\$ -
JPA Campus-Room/Building Rental	\$ -	\$ -	\$ -	\$ -
Building 600 Lease Income	\$ 4,294,766.61	\$ -	\$ 4,294,766.61	\$ -
Building 600 Tenant Fees	\$ -	\$ -	\$ -	\$ -
DHS "Fusion Center Grant"	\$ 1,773,000.00	\$ -	\$ -	\$ 1,773,000.00
Other	\$ 156,262.08	\$ -	\$ 156,262.08	\$ -
FY07-08 Carryover-Restricted	\$ -	\$ -	\$ -	\$ -
Total Anticipated Funding	\$ 7,080,632.79			

Expenditures:

		<i>JPA Campus Facilities</i>	<i>Homeland Security & Emergency Operations Center</i>	<i>JPA - IATP Grant</i>
Salaries and Employee Benefits	\$ 710,000.02	\$ 227,000.02	\$ 50,000.00	\$ 433,000.00
Service and Supplies	\$ 5,083,131.69	\$ 599,604.08	\$ 3,175,527.61	\$ 1,308,000.00
Fixed Assets	\$ 1,287,501.08	\$ 30,000.00	\$ 1,225,501.08	\$ 32,000.00
Total Anticipated Expenditures	\$ 7,080,632.79			

JPA 09-10 - Campus Budget approved 06/18/09
 JPA 09-10 - B600 Budget approved 06/18/09
 JPA 09-10 - IATP Grant Budget approved 06/18/09

NCRPSTA - FY 09-10 Budget Allocations

		JPA Consolidated Budget
		Grand Total FY 0910
2102	Regular Salaries	\$ 635,000.01
3XXX	Allocated Benefits	\$ 75,000.01
4300	Instructional Media/Materials	\$ 6,000.00
4500	Non-Inst. Supplies & Mtrls	\$ 68,000.00
4501	Non-Inst. Printing Services	\$ 5,500.00
4502	Non-Inst. Tools/Equipment (<5000\$)	\$ 4,500.00
5100	Personal & Consulting Svs	\$ 1,016,693.68
5200	Travel, Conf. & Mtg. Exp.	\$ 702,500.00
5300	Dues and Memberships	\$ 750.00
5400	Insurance premiums	\$ 80,000.00
5500	Utilities & Housekeeping Svs.	\$ 1,790,351.36
5600	Repairs and Maintenance	\$ 293,791.56
5601	Rents and Leases	\$ 963,279.17
5700	Legal, Election & Audit Svs.	\$ 33,000.00
5810	Postage	\$ 1,250.00
5890	Other Operating Expense	\$ 117,515.92
6200	Building and Imp. - use only for TacVill	\$ -
6210	BLDG - Leasehold Imp.	\$ 1,240,501.08
6490	Equipment (>5000\$)	\$ 47,000.00
7110	Interest Expense	\$ -
	Total Expenditures	\$ 7,080,632.79
8XXX	Member Agency Cont.	\$ 856,604.10
	LRCCD	\$ -
	SSD	\$ -
	SPD	\$ -
	FJPA	\$ -
8820	Cont., Gifts, Grants	\$ 1,929,262.08
8850	Lease Revenue	\$ 4,294,766.61
8860	Interest Income	\$ -
8899	Misc - Other	\$ -
9785	FY 09-10 Carryover	\$ -
	Total Funding	\$ 7,080,632.79

JPA FY09-10 - Campus Budget Allocations approved 06/18/09
 JPA FY09-10 - B600 Budget Allocations approved 06/18/09
 JPA FY09-10 - IATP Grant Budget Allocations approved 06/18/09

NCRPSTA - FY 09-10 Budget Allocations

JPA Campus Facilities

FY 0910

2102	Regular Salaries	\$	185,000.01
3XXX	Allocated Benefits	\$	42,000.01
4300	Instructional Media/Materials		
4500	Non-Inst. Supplies & Mtrls	\$	44,500.00
4501	Non-Inst. Printing Services	\$	5,500.00
4502	Non-Inst. Tools/Equipment (<5000\$)	\$	4,500.00
5100	Personal & Consulting Svs	\$	31,000.00
5200	Travel, Conf. & Mtg. Exp.	\$	2,500.00
5300	Dues and Memberships	\$	750.00
5400	Insurance premiums	\$	60,000.00
5500	Utilities & Housekeeping Svs.	\$	334,104.08
5600	Repairs and Maintenance	\$	56,500.00
5601	Rents and Leases	\$	8,250.00
5700	Legal, Election & Audit Svs.	\$	33,000.00
5810	Postage	\$	500.00
5890	Other Operating Expense	\$	18,500.00
6200	Building and Imp. - use only for TacVill	\$	-
6210	BLDG - Leasehold Imp.	\$	15,000.00
6490	Equipment (>5000\$)	\$	15,000.00
7110	Interest Expense	\$	-
	Total Expenditures	\$	856,604.10
8XXX	Member Agency Cont.	\$	856,604.10
		LRCCD \$	-
		SSD \$	-
		SPD \$	-
		FJPA \$	-
8820	Cont., Gifts, Grants	\$	-
8850	Lease Revenue	\$	-
8860	Interest Income	\$	-
8899	Misc - Other	\$	-
9785	FY 09-10 Carryover		
	Total Funding	\$	856,604.10

JPA FY09-10 - Campus Budget Allocations approved 06/18/09
 JPA FY09-10 - B600 Budget Allocations approved 06/18/09
 JPA FY09-10 - IATP Grant Budget Allocations approved 06/18/09

NCRPSTA - FY 09-10 Budget Allocations

JPA - Intelligence Analyst Training Program (IATP) - DHS Grant

FY 0910

2102	Regular Salaries	\$	400,000.00
3XXX	Allocated Benefits	\$	33,000.00
4300	Instructional Media/Materials	\$	6,000.00
4500	Non-Inst. Supplies & Mtrls	\$	5,500.00
4501	Non-Inst. Printing Services	\$	-
4502	Non-Inst. Tools/Equipment (<5000\$)	\$	-
5100	Personal & Consulting Svs	\$	500,000.00
5200	Travel, Conf. & Mtg. Exp.	\$	700,000.00
5300	Dues and Memberships	\$	-
5400	Insurance premiums	\$	-
5500	Utilities & Housekeeping Svs.	\$	-
5600	Repairs and Maintenance	\$	-
5601	Rents and Leases	\$	96,000.00
5700	Legal, Election & Audit Svs.	\$	-
5810	Postage	\$	500.00
5890	Other Operating Expense	\$	-
6200	Building and Imp. - use only for TacVill	\$	-
6210	BLDG - Leasehold Imp.	\$	-
6490	Equipment (>5000\$)	\$	32,000.00
7110	Interest Expense	\$	-
	Total Expenditures	\$	1,773,000.00
8XXX	Member Agency Cont.	\$	-
		LRCCD \$	-
		SSD \$	-
		SPD \$	-
		FJPA \$	-
8820	Cont., Gifts, Grants	\$	1,773,000.00
8850	Lease Revenue	\$	-
8860	Interest Income	\$	-
8899	Misc - Other	\$	-
9785	FY 09-10 Carryover	\$	-
	Total Funding	\$	1,773,000.00

JPA FY09-10 - Campus Budget Allocations approved 06/18/09
 JPA FY09-10 - B600 Budget Allocations approved 06/18/09
 JPA FY09-10 - IATP Grant Budget Allocations approved 06/18/09

NCRPSTA - FY 09-10 Budget Allocations

**JPA - Homeland
Security &
Emergency
Operations
Training Center
(Building 600)**

FY 0910

2102	Regular Salaries	\$	50,000.00
3XXX	Allocated Benefits		
4300	Instructional Media/Materials		
4500	Non-Inst. Supplies & Mtrls	\$	18,000.00
4501	Non-Inst. Printing Services	\$	-
4502	Non-Inst. Tools/Equipment (<5000\$)	\$	-
5100	Personal & Consulting Svcs	\$	485,693.68
5200	Travel, Conf. & Mtg. Exp.		
5300	Dues and Memberships		
5400	Insurance premiums	\$	20,000.00
5500	Utilities & Housekeeping Svcs.	\$	1,456,247.28
5600	Repairs and Maintenance	\$	237,291.56
5601	Rents and Leases	\$	859,029.17
5700	Legal, Election & Audit Svcs.		
5810	Postage	\$	250.00
5890	Other Operating Expense	\$	99,015.92
6200	Building and Imp. - use only for TacVill		
6210	BLDG - Leasehold Imp.	\$	1,225,501.08
6490	Equipment (>5000\$)		
7110	Interest Expense		
	Total Expenditures	\$	4,451,028.69
8XXX	Member Agency Cont.	\$	-
		LRCCD \$	-
		SSD \$	-
		SPD \$	-
		FJPA \$	-
8820	Cont., Gifts, Grants	\$	156,262.08
8850	Lease Revenue	\$	4,294,766.61
8860	Interest Income	\$	-
8899	Misc - Other	\$	-
9785	FY 09-10 Carryover	\$	-
	Total Funding	\$	4,451,028.69

JPA FY09-10 - Campus Budget Allocations approved 06/18/09

JPA FY09-10 - B600 Budget Allocations approved 06/18/09

JPA FY09-10 - IATP Grant Budget Allocations approved 06/18/09