

Meeting Date: 9/24/2013

Report Type: Consent

Report ID: 2013-00733

Title: Emergency Operation Center Relocation

Location: Citywide

Issue: City Council Resolution #2013-0198, Section 10.2(1), requires that City Council approve all adjustments to Capital Improvement Projects (CIPs) in excess of \$100,000. In addition, Resolution #2013-0198, Section 4.1, requires that City Council approve all adjustments to the General Fund operating budget in excess of \$100,000.

Recommendation: Pass a Resolution authorizing the City Manager to transfer \$300,000 from the 2006 Capital Improvement Revenue Bond available fund balance (Fund 3004) to the Emergency Operations Center (EOC) project (F13000101) for necessary upgrades to establish a City EOC at the 911 Communications Center located at 7397 San Joaquin Street, Sacramento, California.

Contact: Dana Matthes, Deputy Chief, Operational Services, (916) 808-0800, Police Department

Presenter: None

Department: Police

Division: Operational Services Admin

Dept ID: 11001311

Attachments:

1-Description/Analysis

2-Resolution

City Attorney Review

Approved as to Form
Michael Fry
9/19/2013 11:30:19 AM

City Treasurer Review

Reviewed for Impact on Cash and Debt
Janelle Gray
9/10/2013 12:52:46 PM

Approvals/Acknowledgements

Department Director or Designee: Sam Somers - 9/17/2013 10:09:47 AM

Description/Analysis

Issue: The current joint City and County of Sacramento Emergency Operations Center ("EOC") is located at Building 600 (3720 Dudley Boulevard, at the former McClellan Air Force Base). The lease agreement for this facility expires on November 20, 2013, at which time the City of Sacramento ("City") will relocate the EOC to the Police 911 Communications Center located at 7397 San Joaquin Street, Sacramento. While this relocation will provide cost savings to the City, there are initial set up expenses that require funding and approval.

Since 2007, the Sacramento Police Department (SPD) has funded the lease of a joint City and County EOC from available federal and state homeland security grant funds. The monthly lease for the facility was \$46,262 or \$555,144 annually. Available grant funding for this facility expired on April 30, 2013.

To reduce costs, it was determined that the City would cease using this location effective November 20, 2013. The City and County renegotiated the existing lease with the JPA for the seven-month period from May 1, 2013, to November 20, 2013. The renegotiated rate over the seven-month period is \$160,000 or \$80,000 each for the City and County. After November 20, the lease will return to the \$46,262 monthly rate, or \$22,131 for each agency.

This seven month time period allowed the City and County to identify an alternative location for the new EOC. As a result, the City will be relocating the EOC to the Police 911 Communications Center located at 7397 San Joaquin Street, Sacramento. The County has not decided whether it will co-locate with the City or locate elsewhere.

Although there is ample space for the EOC at this location, City staff has identified necessary upgrades to the Police 911 Communications Center for it to function more effectively as an EOC. These upgrades are estimated to cost \$400,000 and include improvements to the electrical system, phones, WiFi, computers, and printers. The estimate also includes training costs for City staff to learn how to use the upgraded technology.

While there are initial one-time expenses to upgrade and relocate the EOC, the ongoing cost savings to the City will be \$23,131 per month. These savings will offset the cost of the initial upgrade in approximately 17 months.

In accordance with City Council Resolution #2013-0198, the City Manager has already approved and transferred \$100,000 to the EOC project to begin the relocation process. City Council approval is necessary to transfer an additional \$300,000 to the project to complete the relocation and upgrades.

All upgrades and training are expected to be completed in time to make the new EOC operational by November 1, 2013.

Policy Considerations: City Council Resolution #2013-0198, Section 10.2(1) requires that City Council approve all adjustments to Capital Improvement Projects (CIPs) in excess of \$100,000. In addition, Resolution #2013-0198, Section 4.1, requires that City Council approve all adjustments to the General Fund operating budget in excess of \$100,000.

Economic Impact: None.

Environmental Considerations: Not applicable.

California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have a significant effect on the environment, and does not constitute a "project" as defined by the California Environment Quality Act (CEQA) [CEQA Guidelines Sections 15061 (b) (3); 15378 (b) (2)].

Sustainability Considerations: Not applicable.

Commission/Committee Action: Not applicable.

Rationale for Recommendation: In the event of a critical incident or major emergency, the City needs to have an established EOC that is both functional and fiscally sustainable. Relocation of the EOC to the Police 911 Communications Center meets both requirements with minimal yearly maintenance expense.

Financial Considerations: Short-term funding will be needed to meet the basic requirements for an EOC followed by minimal on-going expenses. This option is considerably less expensive than continuing payments on the split lease of \$23,131 per month for the current joint EOC location at McClellan's Building 600.

The total estimated cost to relocate the EOC to the Police 911 Communications Center is \$400,000. There is currently \$100,000 in General Funds available in the EOC relocation project (F13000101). In 2006 the City Council authorized the issuance of capital improvement revenue bonds (CIRBs) for the City's Community Reinvestment Capital Improvement Program (CRCIP). The majority of projects funded with these proceeds have been completed and there was approximately \$400,000 in fund balance available as of June 30, 2013. The Police 911 Communications facility was an active project when these funds were borrowed and as the proposed EOC will improve this facility the proposed use of these residual bond funds is appropriate. The use of \$300,000 from the 2006 CIRBs for the EOC project (F13000101) is consistent with the intended use of these bond funds.

Emerging Small Business Development (ESBD): Not applicable.

RESOLUTION NO.

Adopted by the Sacramento City Council

[DATE]

RELOCATION OF THE CITY'S EMERGENCY OPERATIONS CENTER

BACKGROUND

- A. Since 2007, the Sacramento Police Department (SPD) has funded the lease of a joint City and County of Sacramento Emergency Operations Center (EOC), located at Building 600 (3720 Dudley Boulevard, at the former McClellan Air Force Base) from available federal and state homeland security grant funds. The monthly lease for the facility is \$46,262 or \$555,144 annually. Available grant funding for this facility expired on April 30, 2013, leaving the City and County to split the costs at the renegotiated rate of \$22,857.14 per month, or \$11,428.57 each.
- B. The current joint City and County Emergency Operations Center (EOC) lease expires November 20, 2013. To reduce costs, it was determined that the City would cease using this location effective November 20, 2013 and relocate the EOC to the Police 911 Communications Center, located at 7397 San Joaquin Street, Sacramento, California. While this relocation will provide cost savings to the City, there are initial set up expenses.
- C. City staff has identified necessary upgrades to the Police 911 Communications Center for it to function more effectively as an EOC. These upgrades are estimated to cost \$400,000 and include improvements to the electrical system, phones, WiFi, computers, and printers. The estimate also includes training costs for City staff to learn how to use the upgraded technology. All upgrades and training are expected to be completed in time to make the new EOC operational by November 1, 2013.
- D. In accordance with City Council Resolution #2013-0198, Sections 4.1 and 10.2(1), the City Manager has approved and transferred \$100,000 to the EOC project to begin the relocation process. City Council approval is necessary to transfer an additional \$300,000 to the project to complete the relocation and upgrades.

E. In 2006 the City Council authorized the issuance of capital improvement revenue bonds (CIRBs) for the City's Community Reinvestment Capital Improvement Program (CRCIP). The majority of projects funded with these proceeds have been completed and there was approximately \$400,000 in fund balance available as of June 30, 2013. The Police 911 Communications facility was an active project when these funds were borrowed and as the proposed EOC will improve this facility the proposed use of these residual bond funds is appropriate.

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

Section 1. The City Manager is authorized to transfer \$300,000 from 2006 Capital Improvement Revenue Bond available fund balance (Fund 3004) to the Emergency Operations Center project (F13000101) for necessary upgrades to establish a City EOC at the Police 911 Communications Center located at 7397 San Joaquin Street, Sacramento, California.