

*Joint Powers Authority*

*Sheriff*  
Sacramento County

*Chancellor*  
Los Rios Community College District



*Chief of Police*  
City of Sacramento

*Fire Chief*  
California Regional  
Fire & Rescue  
Training Authority

**CONSENT**

**September 12, 2006**

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

**Title: Northern California Regional Public Safety Training College Joint Powers  
Authority FY 06-07 Annual Budget**

**Location/Council District:** Sacramento Region

**Recommendation:** Adopt a **Resolution** approving the Northern California Regional Public Safety Training College (NCRPSTC) – Joint Powers Authority (JPA) FY 06-07 Budget, in the amount of \$5,404,524.

**Contact:** Rick Martinez, Executive Director, (916) 566-2433

**Presenters:** Not applicable

**Department:** NCRPSTC Joint Powers Authority

**Division:** Not applicable

**Organization No:** Not applicable

**Description/Analysis**

**Issue:** The JPA is requesting member agencies approve the Joint Powers Authority FY 06-07 Budget in the amount of \$5,404,524 (Exhibit A). 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 23, 2006.

**Policy Considerations:** The collective strategy of the Honorable Elected Officials of each member agency to consolidate 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:** 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 15601(b)(3) (no significant effect on the environment) of the CEQA Guidelines.



**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: Buildings 686, 685, 684, and the modular classrooms. In addition, this year the firing range and Building 600 expenses have been included contributing to the overall increase in both revenue and expenses.

***Project: JPA Range/Track***

The refurbishment of existing facilities currently operated by the JPA provides a unique and cost saving opportunity to "build up" the JPA campus. On June 13, 2006, City Resolution 2006-431, authorized the Chief of the Sacramento Police Department to reimburse the JPA for Phase 1 of the firing range and the completion of the Police Academy running track projects.

***Project: Building 600***

This project is named after the military command designation of Building 600 located at 4300 54<sup>th</sup> Street, which is located just south of the JPA campus near the intersection of Winters Street and Dudley Boulevard in McClellan Business Park. The building is approximately 79,000 square feet and located outside the 500-year flood plan. The building, which is the cornerstone of project HomeSTAR, contains a secure area ideal for processing Homeland Security intelligence information. With modifications this facility will efficiently house the following operations:

- Regional Terrorism Threat Assessment Center (RTTAC).
- Urban Area Security Initiative (UASI) training and exercising operations.
- Sacramento Cyber-Terrorism Task Force (SCTTF).
- City and County Office of Emergency Services.
- Incident Command Training and Simulation Center (ICTSC).

The Building 600 project will have a primary focus on training with several secondary missions including terrorism investigation, weapons of mass destruction response preparedness, and intelligence processing. Several participating agencies have received federal Office of Domestic Preparedness grant awards and intend to use those grant funds to occupy space in a collaboration of resources.

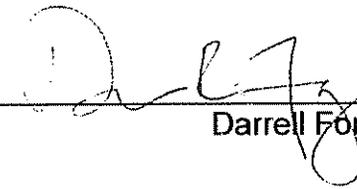
It should be noted that both the revenue and expenses for Building 600 are projections based on information available at the time of this report. Upon the completion of the building renovations, the lease payments to McClellan Park will be finalized and it may become necessary to review and revise this Budget.

**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 \$5,404,524, and the majority of that amount (\$4,283,638) is apportioned for Building 600 which will be supported through lease fees. The remaining amount (\$1,120,886) is accounted for in fees from member agencies and outside rental income as follows:

Sacramento Sheriff's Department	\$ 325,501	29%
Sacramento Police Department	\$ 217,927	19%
CA Fire & Rescue JPA	\$ 270,178	24%
Los Rios Community College Dist.	\$ 107,280	10%
Outside Rental Income	<u>\$ 200,000</u>	<u>18%</u>
 Total	 \$1,120,886	 100%

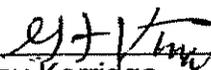
The FY 06-07 Budget is formula driven and based on actual usage and occupancy of the JPA Campus Facilities located at McClellan. Operational expenses have been allocated based on the area within the primary campus that each member agency has exclusive use or occupancy. Some member agencies' exclusive use has resulted in an increase in member fees; however, last year's member fees for the Sacramento Police Department totaled \$219,023 and under this proposed budget fees have been reduced to \$217,927.

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

Respectfully Submitted by:   
Darrell Fong, Captain

Approved by:  FOR RICK MARTINEZ  
Rick Martinez, Executive Director

Recommendation Approved:

  
for Ray Kerridge  
City Manager

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**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 HAZ-MAT, aircraft crash, and collapsed buildings. On January 19, 2001, the McClellan Regional Fire Training Authority (now named the California Regional Fire & 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 powers 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 1-05), and Los Rios Community College District Board of Trustees (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 without increasing the cost to each member agency. With the completion of Building 600, the JPA will possess 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-sight 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.

**RESOLUTION NO.**

Adopted by the Sacramento City Council

**Northern California Regional Public Safety Training College – Joint Powers Authority, FY 06-07 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 Council approves the NCRPSTC – Joint Powers Authority FY 2006-2007 Annual Budget totaling \$5,404,524.

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Exhibit A: Proposed FY 06-07 Budget

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**Exhibit A**

Account Title	2006-07 Proposed Allocation	
Salaries(FTE A A & Deputy)	\$	199,473.00
Benefits	\$	37,013.00
<b>TOTAL EMPLOYEE EXPENSE</b>		<b>\$ 236,486.00</b>
Advertising and Legal Notices	\$	500.00
Blueprinting and Photocopying Ser	\$	500.00
Copy Paper Supplies	\$	500.00
Books, Periodicals and Subscription Ser	\$	1,750.00
Business/Conference Expense	\$	4,000.00
Business Travel	\$	10,000.00
Education and Training Services	\$	2,000.00
Employee Recognition	\$	500.00
Insurance premiums	\$	75,000.00
Memberships	\$	250.00
Microfilm Services	\$	50.00
Office Supplies	\$	3,500.00
Postal Services	\$	300.00
Printing and Binding Services	\$	1,000.00
<b>GENERAL OPERATING EXPENSE</b>		<b>\$ 99,850.00</b>
Agriculture/Horticulture Services	\$	4,000.00
Agriculture/Horticulture Supplies	\$	2,000.00
Building Maintenance Services	\$	100,000.00
Building Maintenance Supplies	\$	15,000.00
Electrical Maintenance Supplies	\$	15,000.00
Painting Supplies	\$	2,000.00
Rents Leases - Real Property	\$	2,090,766.00
<b>BUILDINGS &amp; GROUNDS EXPENSE</b>		<b>\$ 2,228,766.00</b>
Electricity (SMUD (est. \$1.35 sf/yr)	\$	180,000.00
Nat. gas/Fuel oil (PG & E) (est \$ 75 sf/yr)	\$	80,000.00
Refuse collection and disposal services	\$	6,000.00
Service (Northridge) - (water)	\$	20,000.00
<b>UTILITY EXPENSE</b>		<b>\$ 286,000.00</b>
Automotive Maintenance Service	\$	500.00
Automotive Maintenance Supplies	\$	2,000.00
Expendable tools Supplies and Equip	\$	3,000.00
Fuel and Lubricants	\$	2,500.00
Rent/Lease Equipment	\$	20,000.00
Other equipment maintenance Ser.	\$	2,000.00
Other equipment maintenance Supp.	\$	2,000.00
<b>EQUIPMENT EXPENSE</b>		<b>\$ 32,000.00</b>
Clothing/Personal Supplies	\$	1,000.00
Custodial Services	\$	150,000.00
Custodial Supplies	\$	30,000.00
Kitchen and Dining supplies	\$	2,500.00
<b>HOUSEHOLD EXPENSE</b>		<b>\$ 183,500.00</b>
Accounting and Financial Services	\$	20,000.00
Architectural services	\$	25,000.00
Legal Services	\$	36,000.00
Security Services	\$	350,000.00
Other Professional Services	\$	275,000.00
<b>PROFESSIONAL SERVICE</b>		<b>\$ 706,000.00</b>
Records and Cassette Supplies	\$	50.00
Data Pro./Hardware (Eq)/Software/PC Supp.	\$	10,000.00
Other Operating Expense - Supplies	\$	10,000.00
Other Operating Expense - Services	\$	75,000.00
<b>SPECIAL DEPARTMENTAL EXPENSE</b>		<b>\$ 95,050.00</b>
Office Equipment	\$	7,500.00
Structures/Improvements	\$	526,872.00
Other Equipment	\$	1,002,500.00
<b>FIXED ASSETS</b>		<b>\$ 1,536,872.00</b>
	<b>\$</b>	<b>5,404,524.00</b>
		<b>\$ 5,404,524.00</b>

