



REPORT TO COUNCIL City of Sacramento

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

Consent
December 18, 2007

Honorable Mayor and
Members of the City Council

Title: Northern California Regional Public Safety Training College Joint Powers Authority Fiscal Year 2007/08 Annual Budget

Location/Council District: Sacramento Region

Recommendation: Adopt a **Resolution:** 1) approving the Northern California Regional Public Safety Training College (NCRPSTC) – Joint Powers Authority (JPA) Fiscal Year (FY) 2007/08 Proposed Budget, in the amount of \$5,359,241; and 2) approving payment to the JPA for the Sacramento Police Department's use of rental space in the amount of \$237,625.

Contact: Sylvia Moir, Lieutenant, 808-0866

Presenters: Not Applicable

Department: Police

Division: Not Applicable

Organization No: Not Applicable

Description/Analysis

Issue: The NCRPSTC JPA is requesting member agencies approve the Joint Powers Authority FY2007/08 Proposed Budget in the amount of \$5,359,241 (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 NCRPSTC JPA allows for the consolidation of budgeted training dollars and 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 Section 15061(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, 600, at McClellan the firing range, and the modular classrooms.

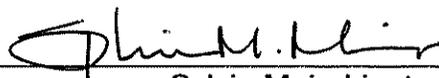
Financial Considerations: This budget was developed using member agency fees, outside revenues for facility rentals, and lease payments made by tenants of Building 600. The total JPA budget is \$5,359,241, and the majority of that amount (\$4,071,741) is apportioned for Building 600 which is supported through lease fees. The remaining amount (\$1,287,500) is accounted for in fees from member agencies and outside rental income as follows:

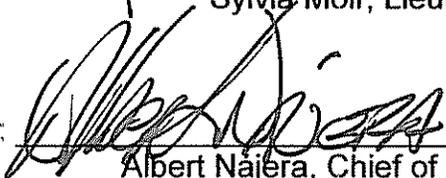
Sacramento Sheriff's Department	\$296,125	23.0%
Sacramento Police Department	\$237,625	18.5%
CA Fire and Rescue JPA	\$322,125	25.0%
Los Rios Community College District	\$146,625	11.4%
Outside Rental Income	<u>\$285,000</u>	<u>22.1%</u>
Total	\$1,287,500	100%

The FY2007/08 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.

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

Respectfully Submitted by: 
Sylvia Moir, Lieutenant

Approved by: 
Albert Najera, Chief of Police

Recommendation Approved:


Ray Kerridge
City Manager

Ref: COP

Table of Contents:

	Report	pg. 1-4
Attachments		
1	Background	pg. 5-6
2	Resolution	pg. 7
	Exhibit A- Proposed FY2007/08 Budget	pg. 8

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 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), and the California Fire & Rescue Training Authority Board of Directors (Resolution 2001-13), the member agencies 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 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-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 (\$237,625).

RESOLUTION NO.

Adopted by the Sacramento City Council

**NORTHERN CALIFORNIA REGIONAL PUBLIC SAFETY TRAINING COLLEGE –
JOINT POWERS AUTHORITY, FY2007/08 ANNUAL BUDGET**

BACKGROUND

- A. The Northern California Regional Public Safety Training College (NCRPSTC) was established in 2001 at McClellan Business Park as a Joint Powers Authority (JPA). (City Council Resolution 2001-137.)
- B. The NCRPSTC 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 2007/08 Annual Budget totaling \$5,359, 241.
- Section 2. The City Council approves payment to the NCRPSTC JPA for the Sacramento Police Department’s use of rental space in the amount of \$237,625.

Table of Contents:

Exhibit A: Proposed FY2007/08 Proposed Budget

Exhibit A

**NCRPSTC – Joint Powers Authority
Fiscal Year 2007/08 Proposed Budget**

Funding:	Amount		
		JPA Campus	Building 600
Member Agency Fees			
LRCCD (Spell Out)	\$146,625	\$146,625	\$ -
SSD(Spell Out)	\$296,125	\$296,125	\$ -
SPD(Spell Out)	\$237,625	\$237,625	\$ -
FJPA (Spell Out)	\$322,125	\$322,125	\$ -
Interest Income	\$3,500	\$3,500	\$ -
JPA Campus-Rm/Building Rental	\$280,000	\$280,000	\$ -
Building 600 Lease Income	\$3,971,741	\$ -	\$3,971,741
Other	\$1,500	\$1,500	\$ -
Total Anticipated Revenue	\$5,359,241		
 Expenditures:			
Salaries and Employee Benefits	\$240,000	\$240,000	\$ -
Services and Supplies	\$3,799,241	\$1,020,000	\$2,779,241
Fixed Assets	\$1,320,000	\$27,500	\$1,292,500
Total Anticipated Expenditures	\$5,359,241		