



5.3

DEPARTMENT OF
PUBLIC WORKS

CITY OF SACRAMENTO
CALIFORNIA

927 10th STREET, STE. 100
SACRAMENTO, CA
95814-2700

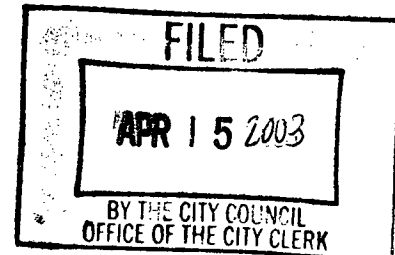
PROJECT DELIVERY DIVISION

PH. (916) 264-8300
FAX (916) 264-8281

March 19, 2003

City Council
Sacramento, California

Honorable Members in Session:



**SUBJECT: PROGRESS REPORT OF THE 911 DISPATCH AND TRAINING FACILITY AND
FUTURE CHILD CARE REPORT**

LOCATION AND COUNCIL DISTRICT: San Joaquin Street and Redding Avenue, Council
District 6 (see map, Attachment A).

RECOMMENDATION:

This report is for City Council information only.

CONTACT PERSON: Jeff Blanton, Project Manager, 264-8423

FOR COUNCIL MEETING OF: April 15, 2003

SUMMARY:

This report reviews the current progress of the Construction Document Phase to clarify the project scope.

COMMITTEE/COMMISSION: None.

BACKGROUND INFORMATION:

The existing 911 Public Safety Dispatch Center was completed in 1983 to meet police, fire, and local government service requirements throughout the City. Over the years, increasing call demand has necessitated relocation of offices to on-site trailers, relocation of Fire Department and local government dispatching to separate facilities, and expansions of dispatch, computer, radio, and communication systems. Inadequate space continues to be a challenge.

City Council
911 Dispatch & Training Facility
March 19, 2003

On January 10, 2002, the City Council approved an agreement with Nacht & Lewis Architects, authorizing only the first phase of work, the Concept Design Assessment. The Council also directed staff to explore the feasibility of establishing a corporate partnership for provision and operation of a childcare facility at the site.

On August 20, 2002, the City Council adopted the Conceptual Design Assessment and approved adding risk assessment and scope changes totaling \$196,488 to the project. Council also directed staff to co-locate the City's Back-up Data Center at the 911 Communication Center at a cost of \$650,000. These two actions were deemed prudent long term investments into the community's health and safety. It was noted that due to their complexity and location, these project elements would not be able to be removed at a later point in the design.

Council was informed of a potential \$1,200,000 cost for installation of fiber optic service to the 911 site. No budget had been established for fiber connectivity because it had been assumed that a private cable company would provide the service. Council authorized funding through the Construction Documents Phase, in the amount of \$2,800,000.

Current progress and Issues

The project is progressing to the Construction Document Phase. Plan and elevation views are included as Attachment B. During this phase, adjustments will be made to keep the total project under the targeted bonding amount of \$23 million. The project cost estimate summary, based on 65% design completion is included as Attachment C. Staff and the design team will continue to work to control cost and maintain the project requirements.

Critical Modification Impacting Budget

The project budget does not include the cost of fiber connectivity. WinFirst was expected to provide the fiber needed to serve the project at a rental rate or through a joint use arrangement. However, due to the company's bankruptcy, the fiber will not be available. After many reviews and negotiations with the stakeholders, the cost for installation of fiber optic service is currently estimated at \$800,000, compared to \$1,200,000 first estimated for the work. The Information Technology Department will continue to work to partner with other agencies and fiber companies to bring fiber to the site at the best cost to the City of Sacramento.

Child Care

Provision of childcare is not part of the initial project scope or budget. The City has contracted with International Child Research Institute to conduct a feasibility study for co-locating a childcare facility at the 911 Center site. The study is based on employee demographics, Sacramento demographics, Sacramento childcare supply and demand information, and a site area review (see Attachment D). The study conclusions are as follows:

1. Employee population and local child care needs would allow for the development of a center designed to serve up to 125 children at one time.

2. The center could be established to serve the children of the City of Sacramento employees first and other community members on a prioritized basis.
3. Priorities could also be established within City of Sacramento employee groups to afford highest priority for Command Center employees and other priorities based upon employer and employee needs, recruitment efforts, and City priorities.
4. The City may wish to explore a variety of financing options for development of the Center.
5. A proposed Center would attract potential developer/operator funding if an effective Request for Proposal was developed.
6. The City may wish to explore a variety of funding mechanisms including grant funding, federal and state funding, corporate funding, or a combination of alternatives.

FINANCIAL CONSIDERATIONS:

The project cost estimate for the 911 Dispatch & Training Facility of \$21,000,000 was established in the three-year General Fund CIP adopted in 1999. The project budget of \$21,000,000 consists of \$20,950,000 within the 911 Dispatch & Training Facility (PN: EC21) and \$50,000 within the 911 Dispatch & Training Facility Art in Public Places (PN: EC22).

City Council has approved the total budget of \$3,450,000 to complete the Conceptual Design Assessment and Construction Documents Phase, of which a total of \$964,679 remains.

The Conceptual Design Assessment adopted by Council on August 20, 2002 set the preliminary budget at \$23,044,500, the current estimate is \$23,118,310 (see attachment C). Construction funding for the project in the amount of \$19,594,500 will be from a future bond sale. Staff will return to Council before the conclusion of the Construction Document Phase with refined estimates and recommendations on final project configuration and budget.

ENVIRONMENTAL CONSIDERATIONS:

The Environmental Services Manager has determined that the progress report of the 911 Dispatch and Training Facility and future childcare is exempt from the requirements of the California Environmental Quality Act (CEQA), pursuant to Section 15061(b)(3) of the CEQA Guidelines. Exemption 15061(b)(3) consists of an activity covered by the general rule that CEQA applies only to projects which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA. However, the project will require future discretionary approval in order to proceed with actual construction/development of the proposed project. At the time of final action, appropriate CEQA environmental review documentation will also be completed.

POLICY CONSIDERATIONS:

The actions requested are consistent with Sacramento City Code, Title 3. The 911 project is aligned with the City's Strategic Plan goal to protect, preserve, and enhance the quality of life for present and future generations.

City Council
911 Dispatch & Training Facility
March 19, 2003

ESBD CONSIDERATIONS:

No goods or services are being purchased.

Respectfully submitted,


Francesca Lee Halbakken
Project Delivery Manager

RECOMMENDATION APPROVED:


ROBERT P. THOMAS
City Manager

Approved:


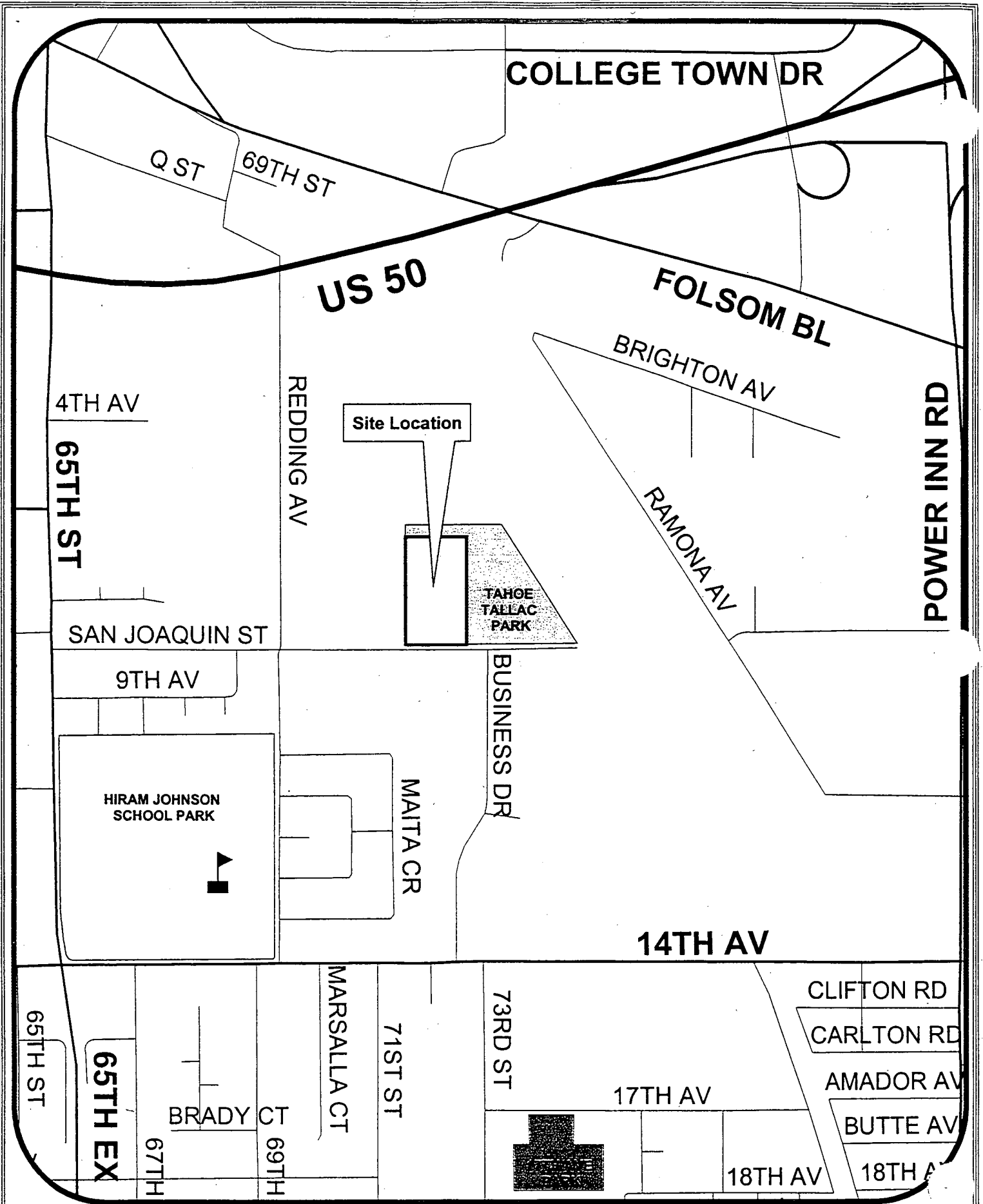
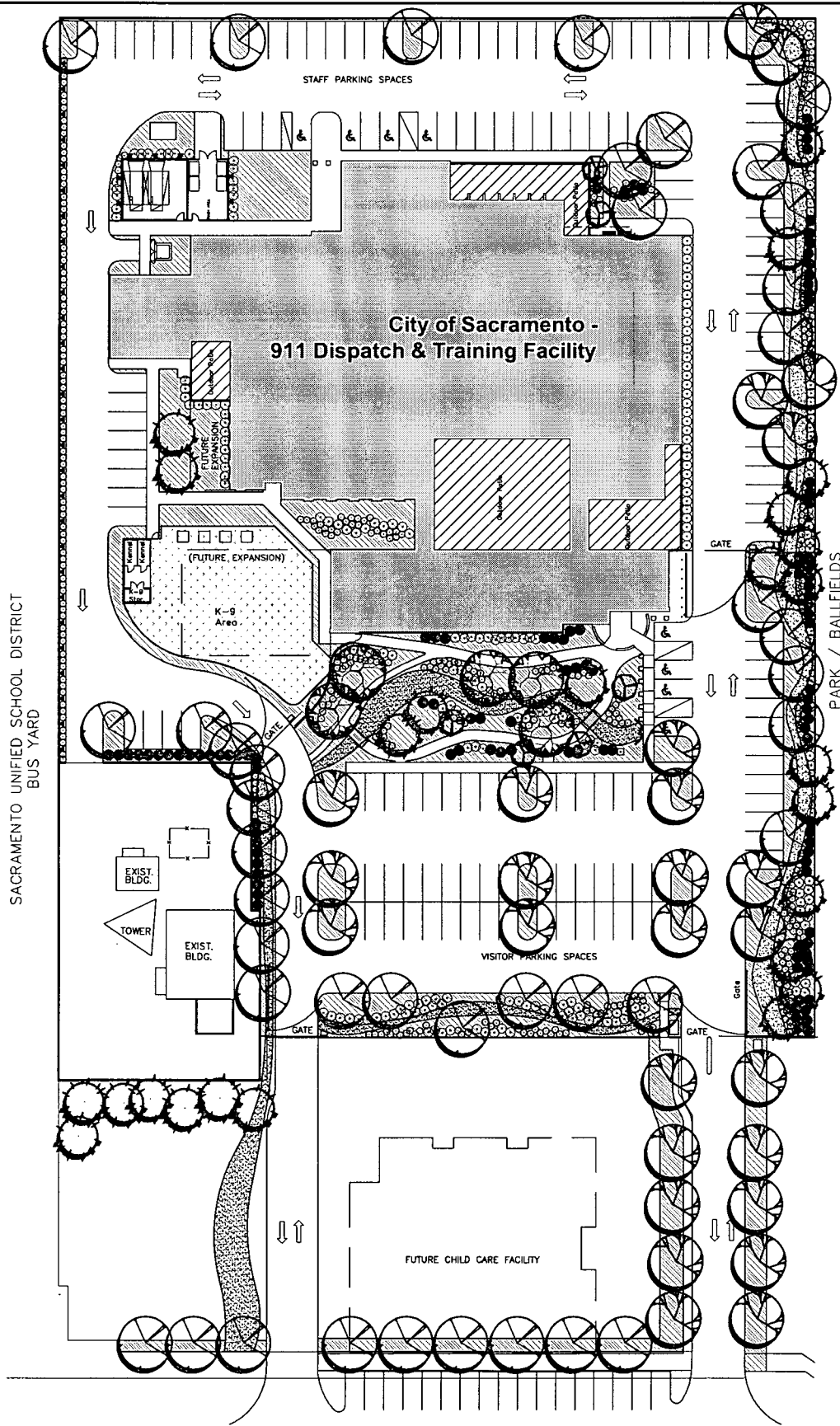
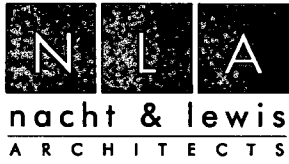

Thomas V. Lee
Deputy City Manager

Table of Contents

- 1) Attachment A, location map, page 5
- 2) Attachment B, Design Documents, page 6
- 3) Attachment C, Project Cost Summary Estimate, page 11
- 4) Attachment D, Child Care Demographic and Design Review, page 12
- 5) Attachment E, Project Schedule, page 14

P/Active/EC21 Communications Center/Council/911 council 4-15-2003 reportamended





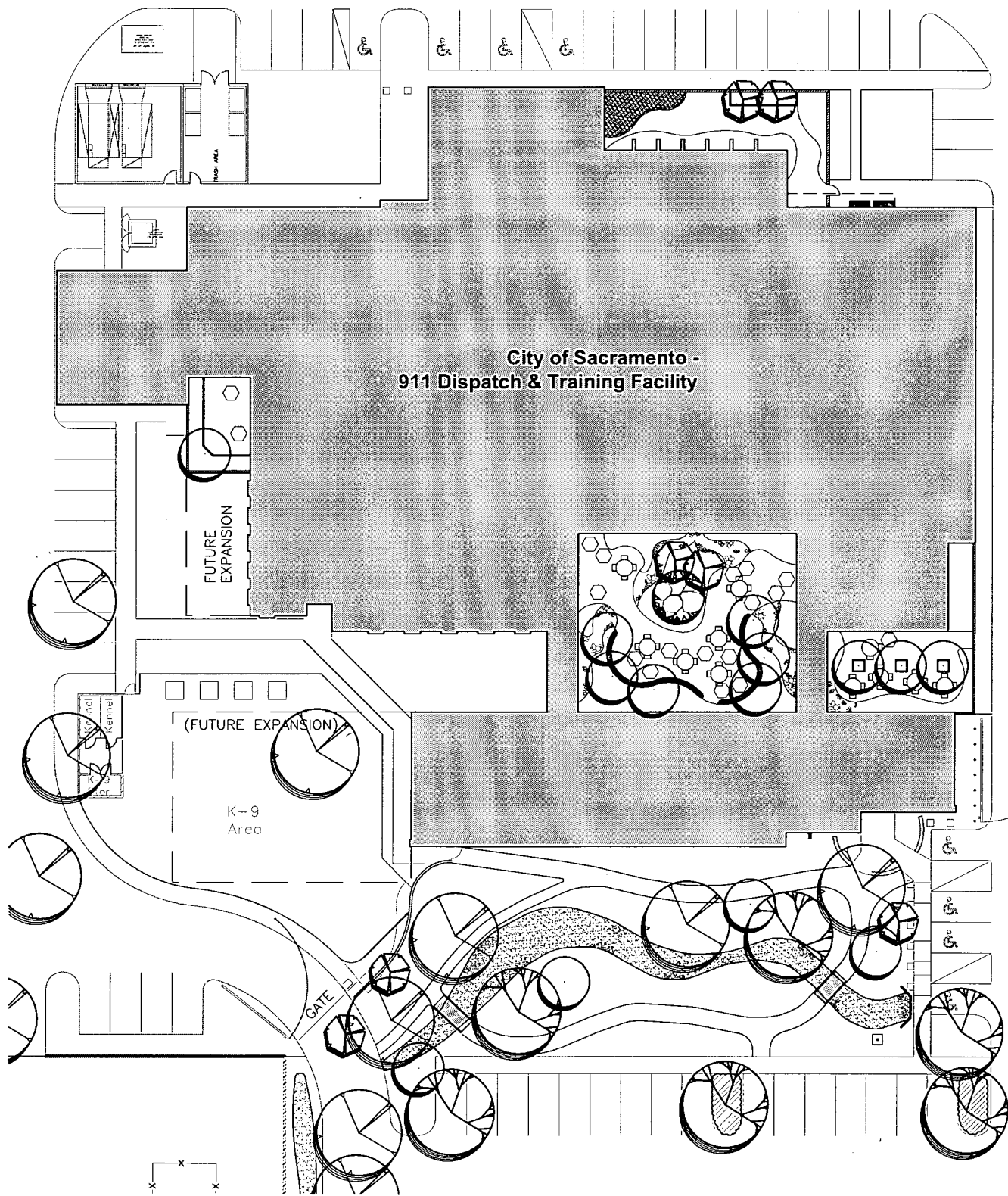
LANDSCAPE OVERALL PLAN



nacht & lewis
ARCHITECTS



Leach Mounce Architects

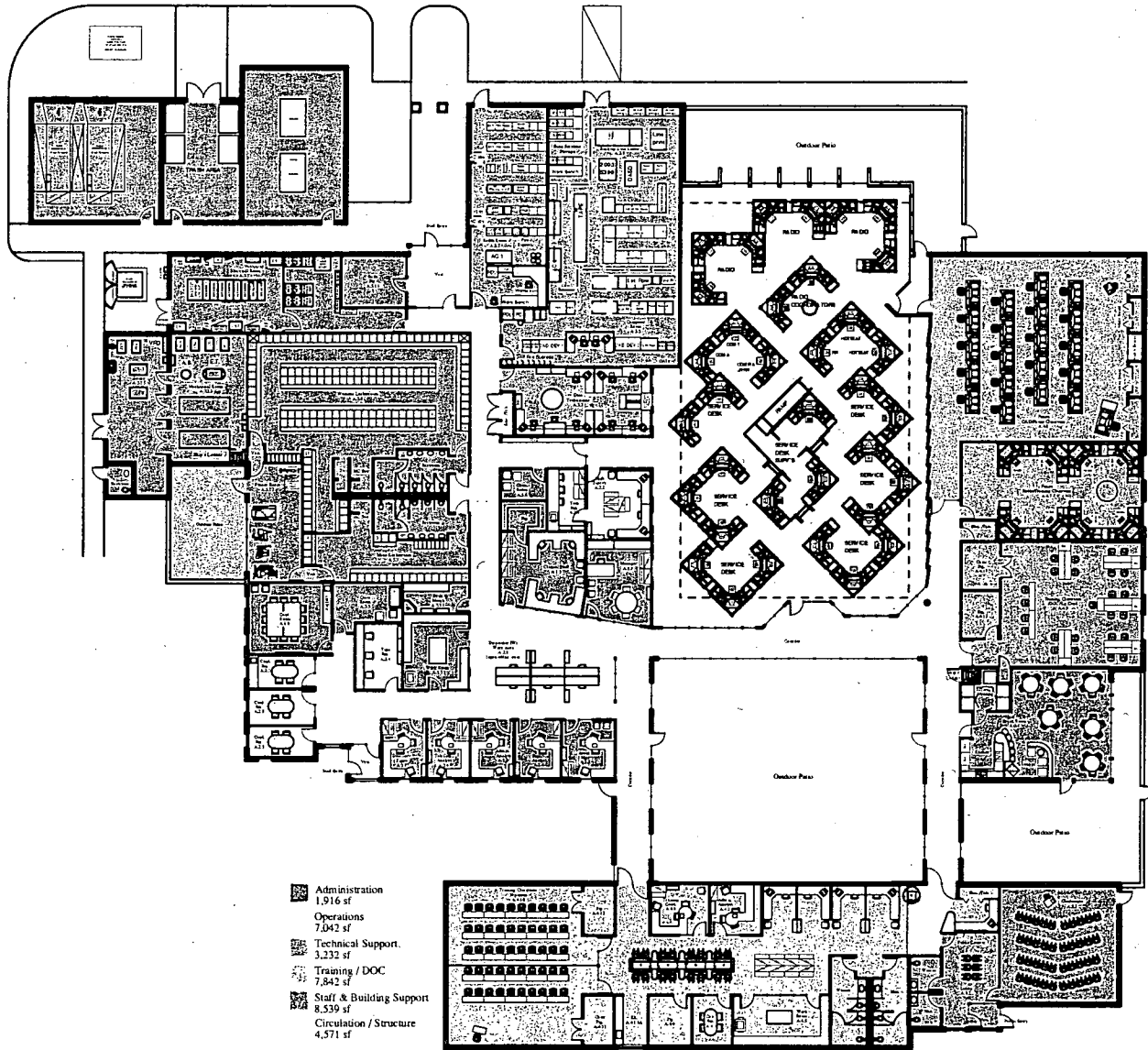


COURTYARD LANDSCAPE PLAN

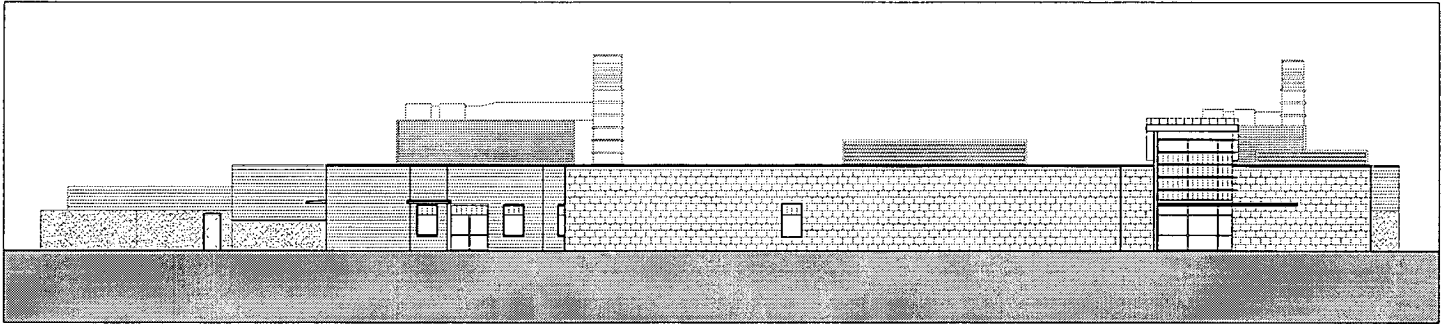
ATTACHMENT B



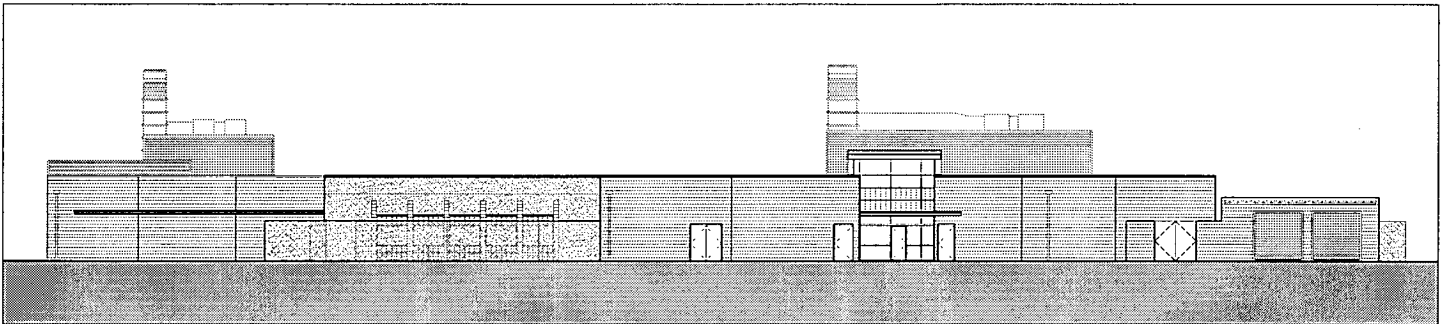
City of Sacramento - 911 Dispatch & Training Facility



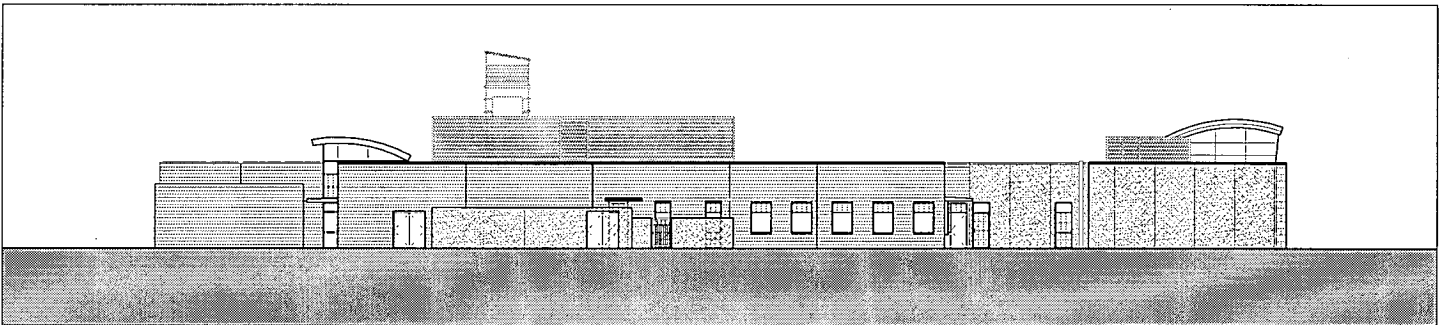
Floor Plan
Scale 1"=40'-0"



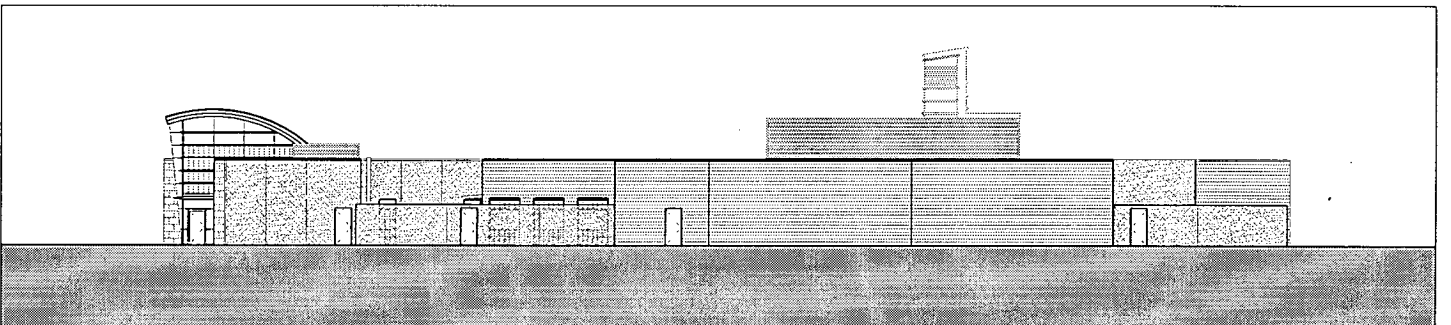
SOUTH ELEVATION



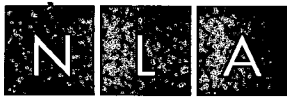
NORTH ELEVATION



WEST ELEVATION



EAST ELEVATION

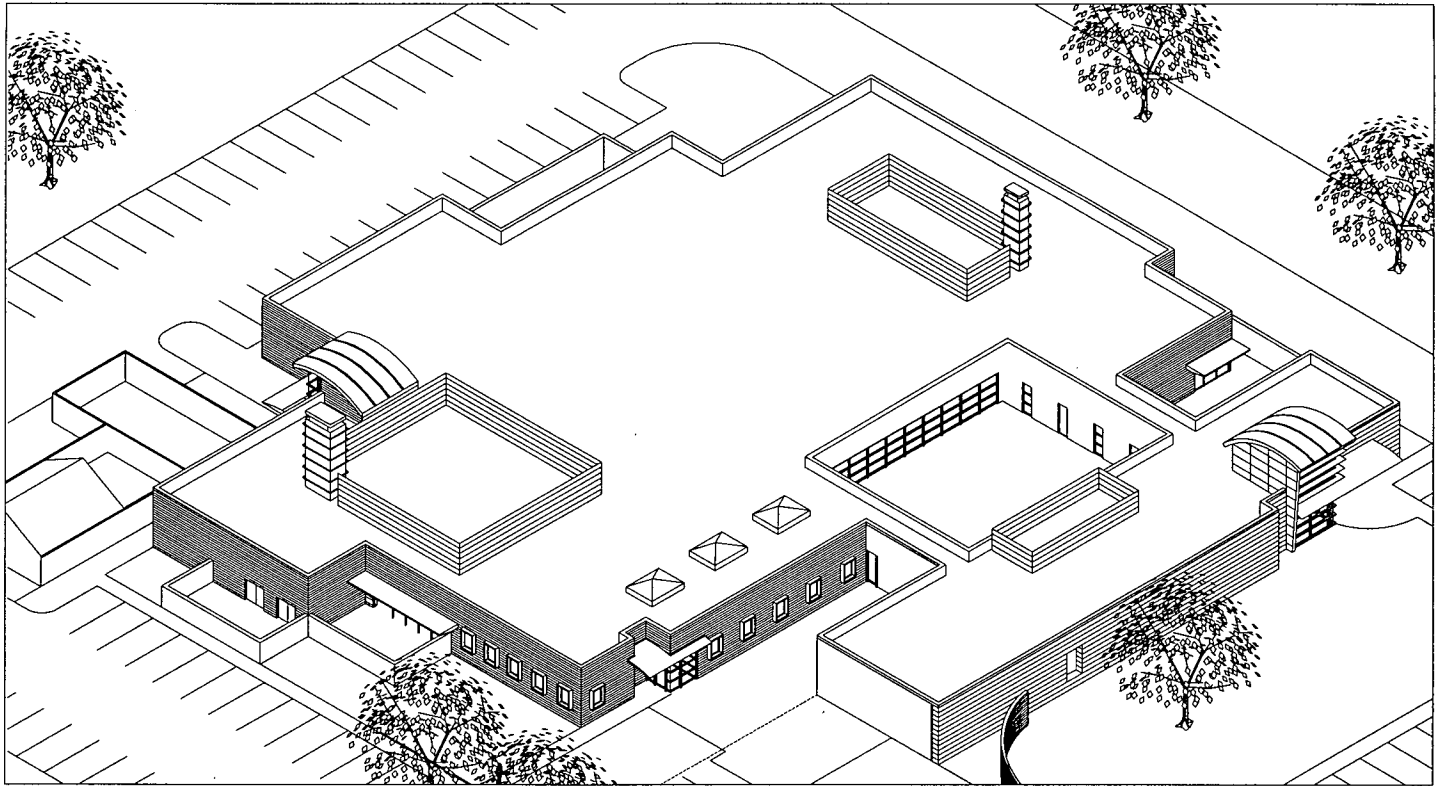


nacht & lewis
ARCHITECTS

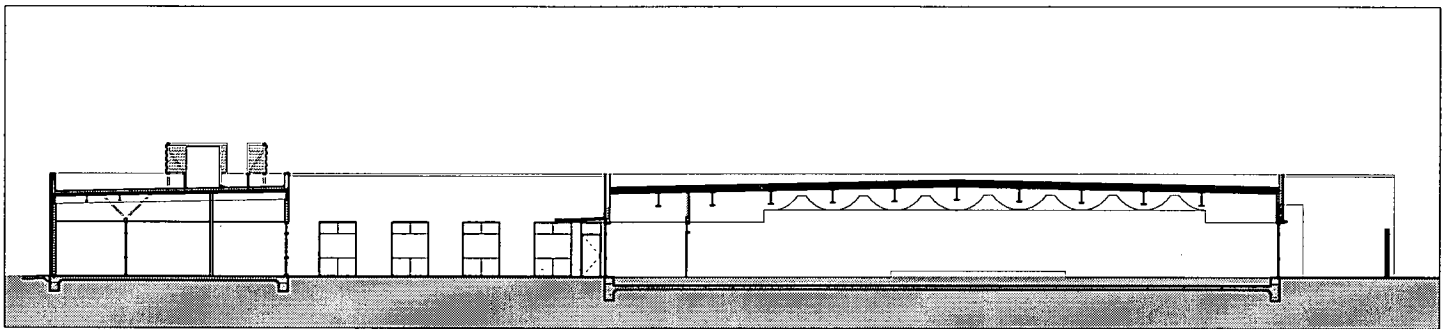
&



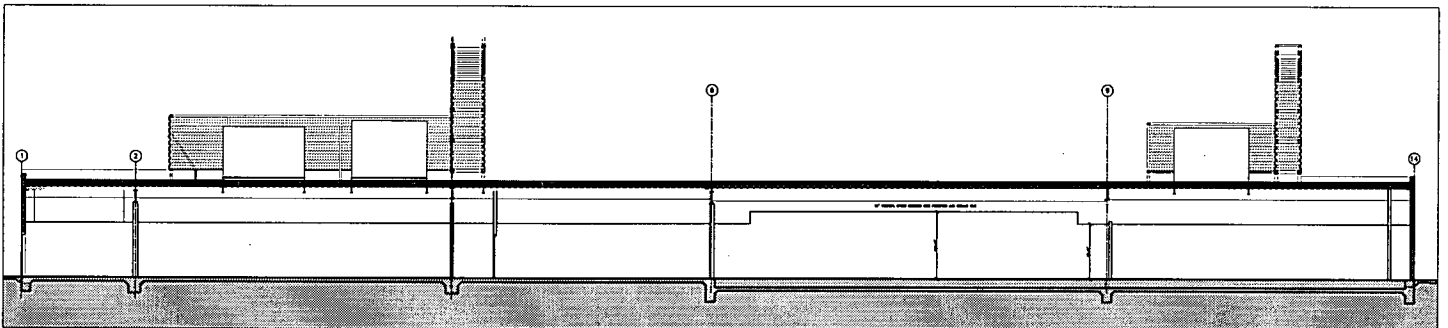
Leach Mounce Architects



3D MASSING STUDY



NORTH-SOUTH BUILDING SECTION



EAST-WEST BUILDING SECTION

911 Dispatch & Training Facility Project Cost Summary Estimate

	Original Estimate (1999)	Current Estimate
Construction Cost	\$10,832,029	\$11,149,422
Furniture, Fixtures & Equipment	\$768,795	\$900,000
911 Equipment & Phones	\$4,190,877	\$3,400,000
CAD/RMS Duplication	\$400,000	\$400,000
Consultants, Inspections	\$2,310,762	\$2,875,000
Utility Connections	\$185,000	\$185,000
Permits, Plancheck, Sewer Fee	(part of const.)	\$250,000
Art-In-Public-Places	\$259,142	\$260,000
Administration	\$340,400	\$340,400
Misc. Project Cost	\$87,000	\$87,000
Project Contingency (7.5% of project cost)	\$1,624,804	\$1,625,000
	\$20,998,809	\$21,471,822
Risk Assessment Modified Scope	Council Approved (Aug. 20, 2002)	\$196,488
Back - Up Data Center	Council Approved (Aug. 20, 2002)	\$650,000
	Sub Total	\$22,318,310
Fiber Optic Cable	City IT Dept. will define cost	\$800,000
	Grand Total	\$23,118,310
Bid Alternate Deduct (eliminate training)	(\$1,034,246)	(if so selected)
	Revised Grand Total	\$22,084,064 /)

**City of Sacramento
Child Care Demographic and Design Review**

Executive Summary

Overview:

The International Child Resource Institute (ICRI) was contracted by The City of Sacramento to conduct an assessment and make findings related to the child care need of employees of the City. The assessment is specifically related to the development of a child care facility at the new Command Center, which is being developed by the City. ICRI requested employee demographic information from the City and analyzed the information provided. ICRI also conducted extensive reviews of City and regional demographics, child care supply and demand, design issues related to this program and financing options for the center. The following represents findings and recommendations based upon research and review.

City of Sacramento Employee Demographic Review:

The total number of City employees is 5641. This is comprised of 3768 full-time employees and 1873 part-time employees. This population is divided into units ranging from police and fire, to emergency services, public works and other departments traditionally associated with city government. The overall employee population, without further refinement would indicate a potential employee pool sufficient for a center as large as 200 children. However, many other issues are at hand when refining the optimal number for an employment related child care center. With nearly 2000 employees and dependants living in the City of Sacramento, it would be expected that few Sacramento residents would have more than a 10-minute drive to the proposed child care center.

Employees with Dependants

Out of a total of 3795 employees listed as related to health care coverage, employees with one or two dependants total 1463. This group of employees is the most likely to have children who would make use of a child care facility. While information is not available as to the age of these dependants, the total pool follows similar patterns regarding city of residence. Sacramento, Elk Grove, Roseville, Folsom, Citrus Heights and Carmichael comprise the communities that house the most employees with dependants.

Turnover Rates

The City of Sacramento has experienced turnover rates between 23-30% per year during the period from 1997 through 2001. These turnover rates represent a significant drain in City resources related to advertising, job posting, job orientation and training and a variety of related costs. The provision of employment related child care has been shown to reduce turnover and absenteeism while promoting job loyalty, satisfaction and productivity.

Command Center Employee Shift Needs

Employees of the Command Center which will be located on the same site as the proposed child care facility work shifts which span seven days a week and 24 hours per day. While these shifts

appear to have their heaviest concentrations between 7 AM and 5 PM, a significant minority of the employee population works hours into the night and early morning.

Child Care Supply

ICRI conducted a review of child care supply in the zip code areas directly contiguous to the proposed child care site. Based upon this review, there appears to be a clear need for the development of more child care in the area of the Command Center.

Characteristics of Center Area

The child care center is proposed to be located on the site of the emergency Command Center on 7399 San Joaquin Street. The major options for access to the location are through a low to moderate income community or along residential and commercial streets accessed from Power Inn Road, 14th Avenue, 65th Street, Folsom Boulevard and U.S. Highway 50. The area is characterized by new office and public building development along Power Inn Road and substantial business development along Folsom Boulevard. There are two nearby exits from highway 50 providing rapid access to the site.

Financing the Development of the Child Care Center

The City of Sacramento may wish to collaborate with other parties or seek outside funds toward the development of a child care facility at the Command Center. These options include the development a developer/operator RFP, the procurement of foundation grants, the procurement of foundation grants, corporate sponsorship or a combination of alternatives.

Conclusions and Recommendations

Based upon the reviews of employee demographics, Sacramento demographics, Sacramento child care supply and demand information and a site and area review, the following conclusions can be drawn:

- a. Employee population and local child care need would allow for the development of a center designed and developed to serve up to 125 children at one time.
- b. The center could be established to serve the children of City of Sacramento employees first and other community members on a prioritized basis.
- c. Priorities could also be established within the City of Sacramento employee group to afford highest priority for Command Center employees and other priorities as enumerated based upon employer and employee needs, recruitment efforts and City priorities.
- d. The City may wish to explore a variety of financing options for development of the center.
- e. A proposed center would attract potential developer/operator funding if an effective Request for Proposal was developed.
- f. The City may wish to explore a variety of funding mechanisms including grant funding, federal and state funding, corporate funding or a combination of alternatives.
- g. The child care center can be developed into a high quality, state-of-the-art facility by implementing design standards which will help to support a child care facility which will attract the "best and brightest" operator, leading to a secure, nurturing and stimulating child care center.

City of Sacramento - 911 Dispatch & Training Facility
Project Schedule

	2002				2003				2004				2005	
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.
Concept Phase	█													
Schematic Phase			█											
Design Development Phase				█										
Construction Document Phase						█								
Bid and Award Phase							█							
Construction Phase								█						
Equip & System Commissioning													█	