

EOC Funding Update

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What is Emergency Management?

Functions within 4 phases:

- Preparedness
- Mitigation
- Response
- Recovery

The phases overlap, and we are usually operating in more than one phase.

- Currently we are in preparedness, mitigation, and recovery

Emergency Operations Center – Blue Skies

- Office space for Emergency Management team and Building Officials
- Meeting space
 - City Departments could also reserve these rooms for meetings
- Training and Exercise space for all City Departments as well as local, regional, state, and federal partners (including Community Emergency Response Teams)
 - Host at least one training per month (often multiple)
 - Host several exercises per year
- Back-up data center for IT
- “Hot” Situation Room
 - Operational 24/7 – can be quickly activated for no-notice events
- Continuity of Operations location for Station 81 and Communications





Emergency Operations Center - Grey Skies

- Hardened facility to provide a safe and functional space to facilitate response operations
 - Redundant power and water
 - Independent network and communications
- Situation Room and Breakout Rooms– collaborative space to coordinate response and recovery operations
 - Has technology for mapping, monitoring, and communicating response and recovery activities
- Emergency Call Center
- Joint Information Center
- Amateur Radio Emergency Service (HAM)
- GIS/IT
- Logistics to support city staff to effectively execute their roles





Budget Summary

ADOPTED BUDGET:

- Initial Budget: \$11.2 million
- Additional Funding: \$966,555
 - This funding was excess transferred from another project
- **Total Adopted Budget: \$12,166,555 (\$566,674 encumbered for design, engineering, site permitting)**

PROJECT COSTS AND DEFICITS:*

- GMP(Structure Only): \$12,889,986
 - With Permitting, Design, and Tech: \$13,851,660**
 - **Deficit of \$1,685,105**
- Total Project Cost with FF&E**\$14,751,660
 - **Deficit of \$2,585,105**

*This is a Not-to-Exceed amount, based on developed plans/specifications. The project team will continue to evaluate cost-saving alternatives throughout the course of construction.

**FF&E Estimate: \$900,000; Technology estimate \$250,000

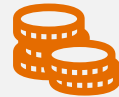
Building Fund + Surtax



Plan to use additional funding from Building Fund balance and Surtax Fund Balance, \$1,344,365 and \$340,740, respectively. This meets the needs of the EOC and Development Services.



Provides permanent needed space for building inspectors, so these funds will not need to be reimbursed to the building fund.



The funding is available now and will be assigned through a budget amendment.



Construction will begin on schedule, mitigating potential cost escalation impacts.



This will pay for building construction only, we will still be short \$900,00 for FF&E. The City will continue to seek funding options including Governor appropriations for the FF&E over the project timeline.

Tax Collector Co-Location

The functionality of the Tax Collector building would not meet the needs of an EOC, however the Tax Collector would still like to explore other options with the City.

