

City of Grand Island

Tuesday, May 21, 2013 Study Session

Item -2

Discussion Concerning City Facilities Dominoes

Staff Contact: Craig Lewis

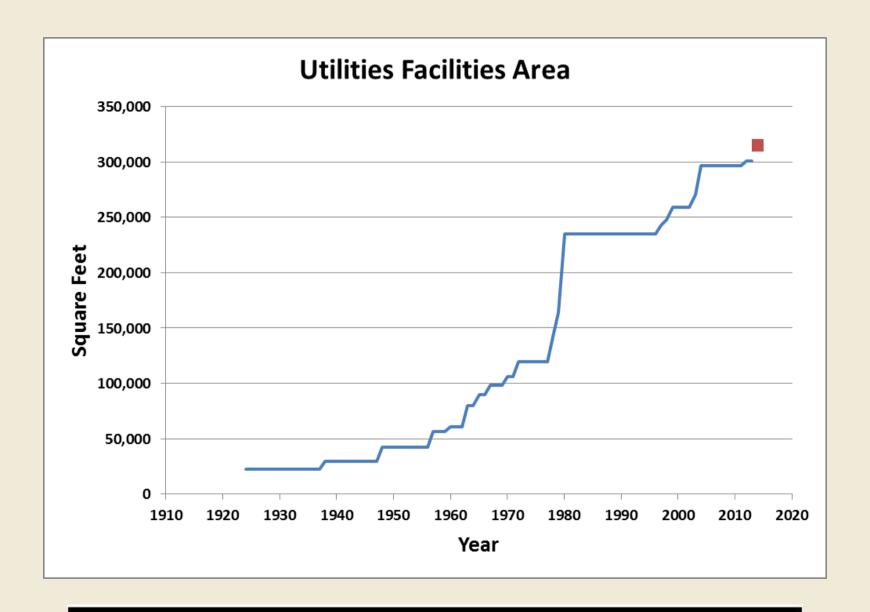
- City Facilities Dominos
 - I. 1306 W. 3rd. Street One- Stop Utilities Engineering
 - III. 100 E. 1 st. Street City Hall Information Tech
 - ▼ V. 100 E. `1 st Street City Hall Finance Expansion
 - ₹ VII. Long Term Renovations

- II . 700 Bischeld St. Phelps Control Emergency Management/911
- IV. 100 E. 1 st. Street City Hall Human Resource
- VI. Financing
 General 400 Funds









I. 1306 W 3 rd. Street One Stop

Utilities Engineering

Replace carpet 14,000 square feet \$20,000

Remodel cost 3,280 square feet \$30,000

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II. 700 Bischeld Phelps Control

Emergency Management/911

EM increase in square footage 1,933 to 3,500

Equipment upgrade \$533,050

Remodel cost 3,500 x \$45 \$157,500

Total \$690,550



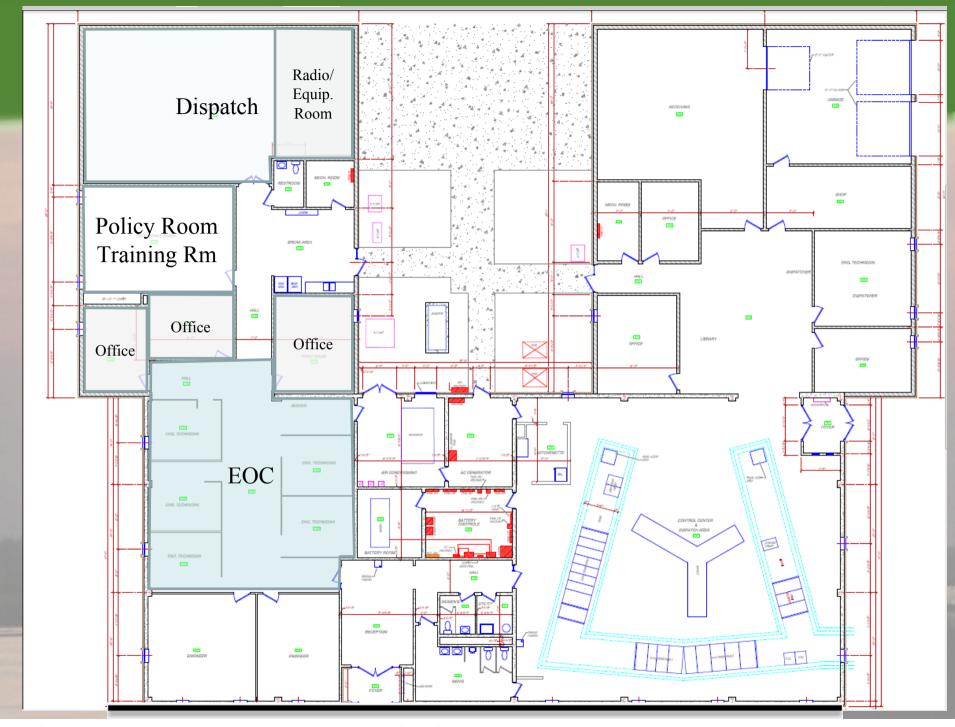
Emergency Mgt. – 911
Move to Phelps

Current Situation

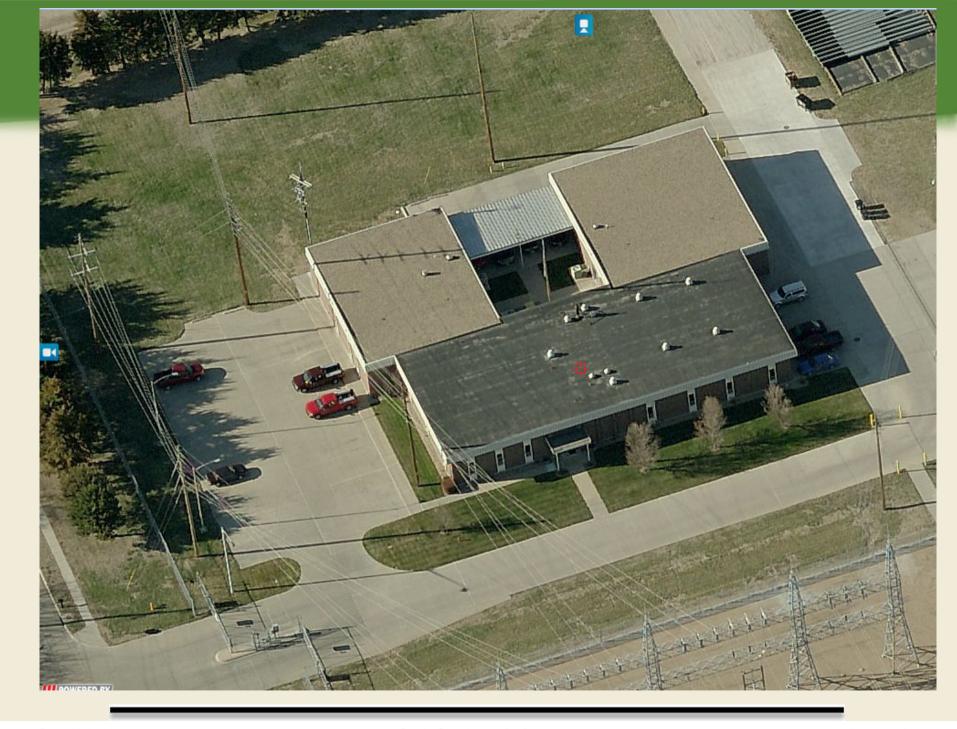
- All Hall County 911 and Emergency Mgt. Operations within City Hall
- Insufficient security for emergency 24 hour operations
- ➡ No Alternate Emergency Operations Center
- County EOC is insufficient for all City & County Depts.
- Limited Alternate 911
 - No true 911 functions (location, name, mapping)
 - Administrative phones only
 - No Recoding of phones or radio
 - Limited connectivity for CAD
 - Alarm Monitoring
 - Equipment stored in a closet

EM-911 Relocation Benefits

- Better coordination between 911 Dispatchers, EOC Staff and Phelps Electrical Dispatchers
- Provides geo-diverse 911 system for redundancy
- Larger work areas for 911 and EOC
- Provides a strong, fully functional alternate 911
- Exceptional redundant power
- Improved security

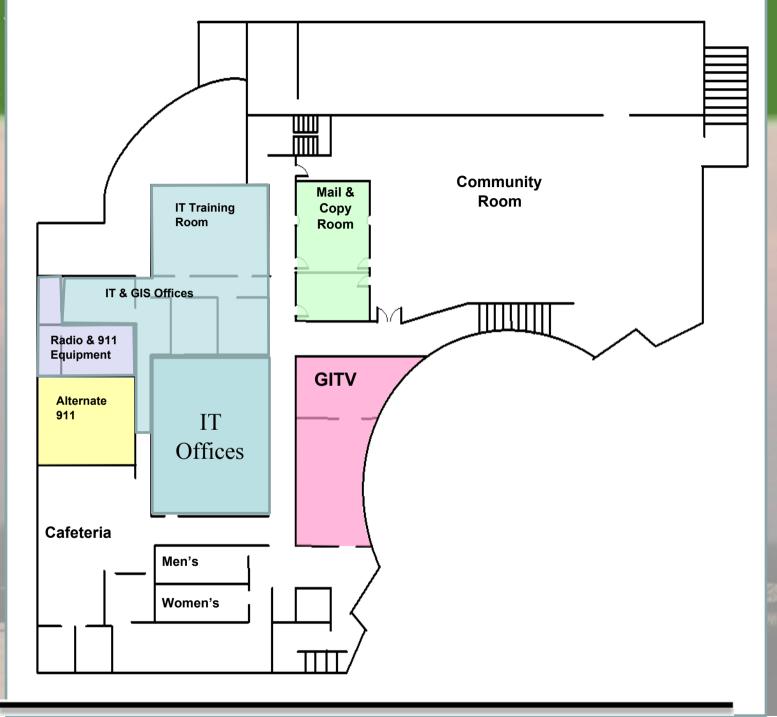






Alternate 911 in City Hall

- Backroom equipment remains in City Hall
- **▼** Move 911 stations into IT Training Room
- Four (4) fully functional 911 stations
 - True 911 capabilities
 - Mapping
 - **₹**CAD
 - Radio Dispatching
- Alarm Panel Monitoring



Financial Benefits of Phelps Relocation

- Redundant power exists
- Improved security at Phelps
- Minor remodeling needed
- Fiber already exists to tie Phelps and City Hall
- General Fund (400) will fund most of renovation and new equipment costs
- General Fund (400) funded by proposed sale of the old One-Stop to Utilities

Costs & Challenges

- ₹ New radio system, equipment
- **₹** Geo-diverse 911 system
- Moving dispatch furniture
- Associated equipment (recorder, alarm monitor, etc.)
- Establish Alternate 911 at City Hall
- Increases in annual operational budget (E911 Fund)
 - Annual Lease for Phelps \$50,000
 - ₹ Telephone lines, repairs, maintenance contracts \$30,000

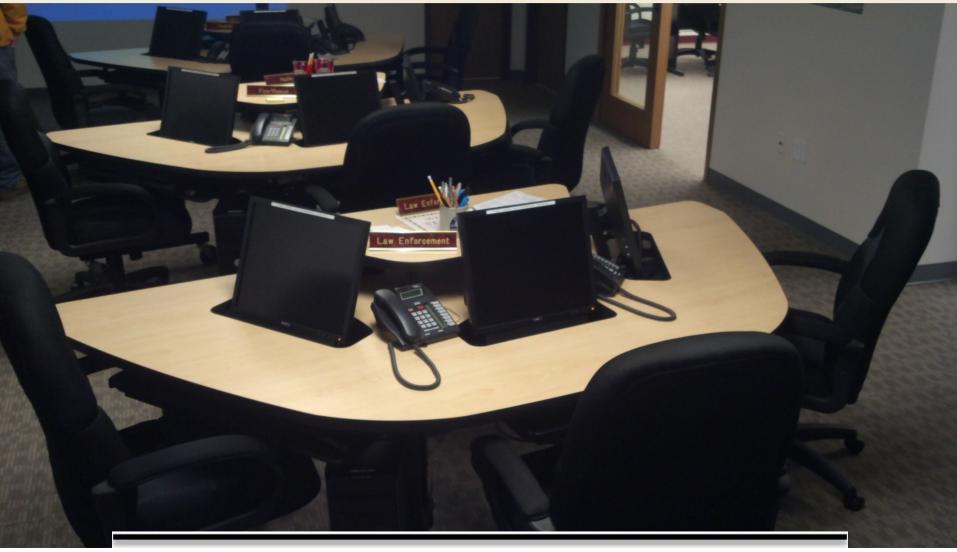
| Relocation Costs (one-time Costs) | Cost Estimate |
|---|---------------|
| Alternate 911 (Labor, etc) | \$ 45,100 |
| Phone System | \$ 94,000 |
| Radio Console System | \$ 203,700 |
| Base Stations | \$ 48,000 |
| UPS | \$ 13,000 |
| Alarm System | \$ 12,000 |
| Antenna & Line | \$ 34,000 |
| Recorder | \$ 29,000 |
| Watson Furniture Move | \$ 7,250 |
| Office Phone System Moved & Upgraded | \$ 17,000 |
| EOC Equipment/Furniture | \$ 30,000 |
| Total Equipment | \$ 533,050 |
| Renovation at Phelps | \$ 157,500 |
| Total Relocation Cost Estimate for EM-911 | \$ 690,550 |
| Funding Sources | FY 2014 |
| General Fund (400 Fund) | \$ 444,750 |
| E911 Landline | \$ 200,800 |
| E911 Wireless | \$ 45,000 |
| Total Funding | \$ 690,550 |

Grant Potential

- Emergency Management Program Grant (EMPG)
 - 50/50 cost match for eligible Emergency Mgt. related expenses
 - Grants administered through NEMA
- CDBG Grants may be possible



Functional Work Pods





EOC Arrangement



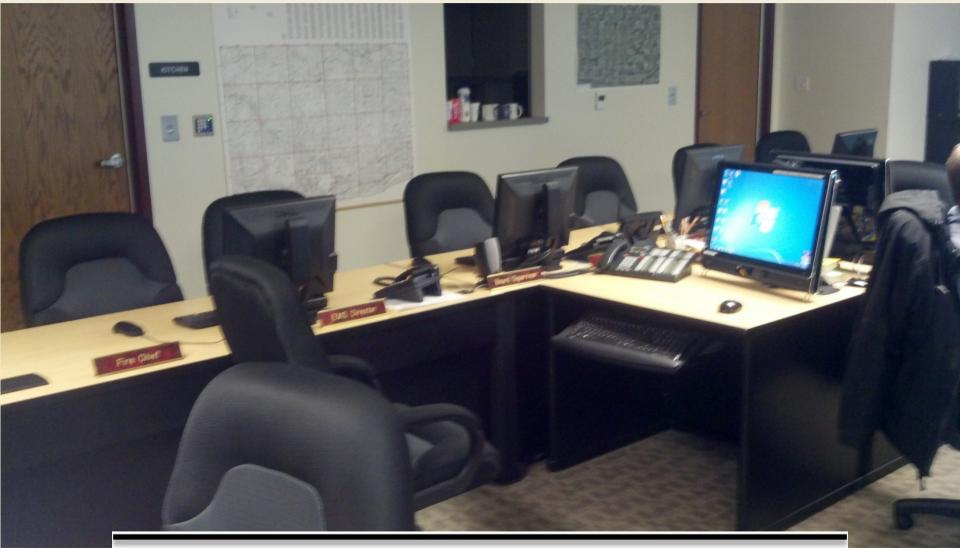


Break Out Rooms



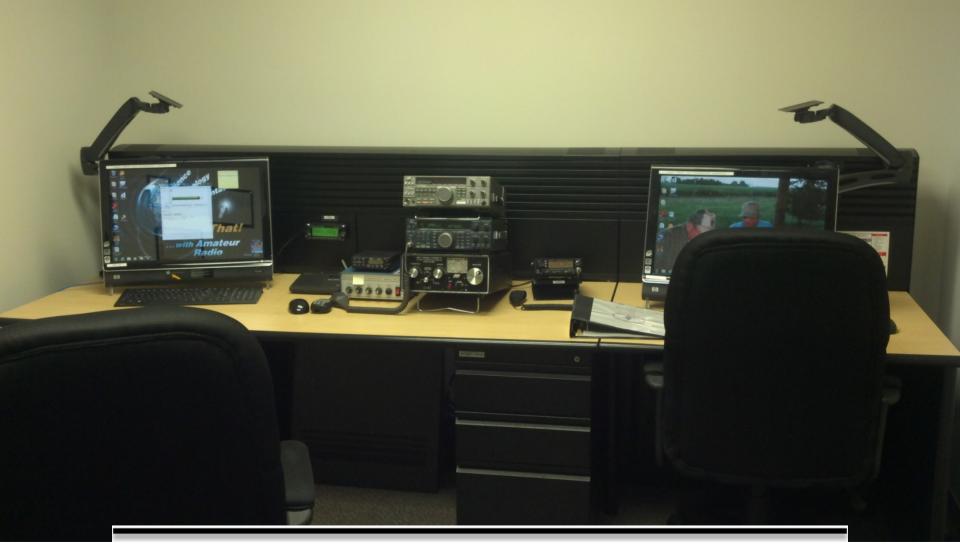


Head Officials





Amateur Radio



Conclusion

- No other option has shown similar benefits in
 - ₹ Back up power
 - Minor renovation
 - Operational partnerships
 - Equipment in current alternate can be transferred over
 - Majority of costs covered by sale of One Stop Bldg



III. 100 E. 1 st. Street City Hall

Information Technology

IT increase in square footage 840 to 1,933

Remodel cost 1,933 x \$50

\$96,650

\$65

\$125,645

Benefits: 1. Increase of square footage

- 2. Non-public area
- 3. Security
- 4. Emergency power

IV. 100 E. 1 st. Street City Hall

Human Resource

Increase in square footage 1,040 to 1,392

Remodel cost $1,392 \times $65 = $90,480$

Benefits: 1. Increase in square footage

- 2. Privacy
- 3. Improved access to public

V. 100 E. 1 st. Street City Hall

Finance expansion & renovations

Remodel cost \$30,000

Benefits: 1. Increase in square footage

2. More efficient use of personnel and area

VI. Cost & Financing

| Costs | | Funding Sources | |
|--------------------|------------|--------------------------|------------|
| One Stop* | \$ 50,000 | | |
| Phelps Control | \$ 690,550 | General Fund – 400 Fund | \$ 740,875 |
| City Hall: IT | \$ 125,645 | E911 Landline – 215 Fund | \$ 200,800 |
| City Hall: HR | \$ 90,480 | E911 Wireless – 216 Fund | \$ 45,000 |
| City Hall: Finance | \$ 30,000 | | |
| Total Costs | \$ 986,675 | Total Funding | \$ 986,675 |

*Utility purchase of 1306 W. 3 rd Street Appraised value to be determined \$450,000 - \$850,000



Discussion