



Staff Report

STRATEGIC PLAN FOR EQUIPING AND MAINTAINING THE EMERGENCY OPERATIONS CENTER

Honorable Mayor and Council Members:

Summary

The Emergency Operations Center (EOC) is a centralized location from which emergency operations can be directed and coordinated. It provides centralized command and coordination among city departments and allows for face-to-face coordination among staff making decisions regarding the city's response to emergencies.

Prior to Fall 2003, the City EOC was housed in the Lodge Building in Twin Pines Park. At that time it was relocated into temporary quarters at Fire Station 14, on Granada St. In Spring 2005, the EOC was moved into its permanent home in the new City Hall/Police Facility. Although the EOC is currently usable in an emergency, it still lacks equipment and supplies to make it fully functional.

In light of increasing needs in this area, staff recommends that the City Council augment the Emergency Preparedness section of the FY 2006-07 Budget and in subsequent budgets.

Background

The primary EOC for the City of Belmont is located on the second floor of the City Hall / Police Facility, in the City Hall portion of the building. It is actually made up of three rooms; Room 210 which is the main EOC, a Supply Room / Amateur Radio Room which is off Room 210 and Room 220. Room 220 is the City Council Conference Room, located across the hall from the main EOC. The City Council Conference Room functions as a conference / meeting room for EOC Section Heads and other officials during an EOC event. It also functions as a kitchen for the EOC. The alternate / backup EOC site is located at Fire Station 14.

Operationally, the EOC is broken down into five (5) sections; Management, Planning, Operations, Logistics and Finance. The EOC staff is made up of 40 city employees, who can be called upon at once, or broken down into rotating shifts as needed.

At this time, the EOC is at a minimal operational level. The telephone/data connections for the five EOC sections are active. The supply bins for the sections have been stored in the adjacent supply room. Three new fax machines have been purchased and there are sufficient tables and chairs to set up the EOC. The antennas for the SCARES radio operation have been installed with antenna cable run to the radio desk in the EOC supply room. However, there are components missing which are needed to bring the EOC to fully functional status.

Four large (36" x 54") maps of the City have been laminated and mounted so that they can be used; however easels are still needed to hold them. Computers are needed for each of the EOC sections to perform basic work functions as well as communicate with the Governor's Office of Emergency Services & Homeland Security over the Internet via the Response Information Management System (RIMS). A screen/projector set up is needed for display of information to EOC staff. Televisions are needed to monitor local and national news/information. Due to the size of the main EOC Room (approx. 1567 sq feet), large-screen televisions are needed. Because our cable TV connection is susceptible to failure in a large scale disaster, a satellite television antenna with a feed to the EOC should be established. Because of the room's large size, portable room dividers are need to provide sound baffling and privacy.

Because the EOC is where City government functions during an emergency, it must be self-sufficient. Sleeping bags and flashlights have already been stored in the facility. Additional items such as food and water (enough for 45 people, EOC Staff plus City Council, for three days) are needed as well, along with an EMS grade first aid / trauma kit.

Coordination of the EOC is handled by a Sergeant in the Police Department, as an additional duty to other job assignments. In the past, the responsibilities of the EOC Coordinator included maintaining the EOC facility, coordinating EOC training exercises and maintaining a liaison with the San Mateo County Office of Emergency Services and Homeland Security (OES).

Over the past few years, the responsibilities and duties of this assignment have expanded to include Disaster Mitigation and Preparedness and Response Coordination. Recent projects of this position have included:

- Completion of the City of Belmont Annex to the Bay Area Multi-Hazard Local Hazard Mitigation Plan (fulfilling the requirements of the Federal Disaster Mitigation Act of 2000).
- Initial outfitting & maintenance of the EOC in the new City Hall/Police Facility.
- Coordination of the Community Emergency Response Team (CERT) program, including development of formal policies and procedures for the program and coordination with the City of San Carlos with whom we jointly train.
- Preparation of the Belmont Emergency Preparedness Manual.
- Development and presentation of training materials to City Council and City Staff on various topics including EOC operations and the impact of a potential Avian Flu pandemic.

- Development and presentation of talks on disaster preparedness for community groups and organizations.
- Coordinating documentation and reporting of storm related damage for the City of Belmont to County OES.

Projects which are pending or in the development stages are:

- Federally mandated training of all City employees in the National Incident Management System (NIMS).
- Updating of the City of Belmont Emergency Plan with County OES.
- Expansion of the CERT program including formal districts and district leaders.
- Purchase and outfitting of disaster equipment trailers which would be placed in strategic locations the City.
- Development of a Community Alert Radio station.
- Integration of churches in the community as a formal disaster resource (meeting place, etc...)

Discussion

The budget for Emergency Preparedness (Dept. 2103) in the FY 2005-06 city budget was 34,705.00, itemized as follows:

- \$24,205 (70%) – Belmont’s portion of the Joint Powers Authority (JPA) for the San Mateo County Sheriff’s Office of Emergency Services and Homeland Security (OES)*
- \$5,500 (16%) - Telephone
- \$1,000 (3%) – General Supplies
- \$3,500 (10%) – Small Tools
- \$500 (1%) – Miscellaneous

(*Note: Belmont’s portion of the OES JPA for FY 2006-07 will be \$30,393.00)

\$29,705 (86%) of this is encumbered, leaving \$5,000 (14%) as discretionary. As of February, the amount of discretionary funds had been effectively depleted by the purchase of tables, fax machines and installation of the SCARES radio antennas.

After an orientation exercise which was held in the EOC, the five EOC sections and the South County Amateur Radio Emergency Service (SCARES) volunteers submitted lists of furniture, equipments and supplies needed in the EOC. Items requested included:

- Satellite phones (6-one for each EOC Section and one for use in the field)
- Microwave line linking EOC to other county agencies
- Computers
- New fax machines
- Wall Maps

- Dry erase boards
- Bulletin boards
- Computer projector and screen
- Portable room dividers to baffle noise
- Flip Chart Paper
- Large Screen TVs with cable access to monitor news for the main EOC Room and EOC Conference Room.
- Call in hot line for employees to receive instructions
- Additional phones
- Trash cans
- Shelving / Cabinet (for SCARES radio desk)
- Flashlights / Batteries
- Emergency Food and Water
- First-Aid / Trauma Kit
- Sleeping bags

In February the mid-year budget review was held. As a result, in March, funds were added to the General Supplies area of the Emergency Preparedness budget account, bringing that section to \$23,184.24. These funds will be used in the first phase of a plan to complete the equipping, outfitting and set up of the EOC. Due to the large amount of items and potential cost of purchasing all of them at once, a phased approach was chosen to spread out the acquisition of these items:

Phase 1 – (FY 2005-06)

Phase 1a was completed with remaining funds prior to the mid-year budget adjustment noted above:

- Installation of antennas for SCARES radios (completed)
- Production of large laminated maps (completed)
- Purchase of three new fax machines (completed)

Phase 1b will be completed with the funds moved into the EOC account at mid-year budget review:

- Purchase & installation of 2 large screen televisions (phased installation, with required infrastructure and first television installed initially).
- Purchase of heavy duty easels for laminated maps
- Purchase & installation of wall mount system for dry erase boards and bulletin boards
- Purchase of laptop computers 1 & 2 (phased purchase at 2-per year).
- Purchase & installation of shelving & cabinet for SCARES radio desk (needed for mounting of radios).

Phase 2 (FY 2006-07)

- Purchase & installation of third television
- Purchase of portable room dividers
- Purchase of laptop computers 3 & 4
- Purchase of computer printer
- Purchase of satellite telephones + 1 yr service charge

Phase 3 (FY 2007-08)

- Purchase & installation of fourth television
- Purchase of laptop computers 5 & 6
- Activation of telephone/data connections for SCARES radio desk
- Satellite phone service charge
- Installation of microwave communication line
- Purchase & installation of screen
- Purchase of projector

Phase 4 (FY 2008-09)

- Replace chairs (originally came from City Hall on 5th Ave)
- Satellite phone service charge
- Installation of satellite television system

Emergency Management Costs

In addition to properly equipping and setting up the EOC, on-going management of the EOC facility is needed, as well as on-going management of the City's emergency preparedness efforts.

Current activities involving emergency preparedness and emergency management take up approx. 25% of the duty time of the Police Sergeant assigned to that position. In addition, a second Sergeant acts as a back-up and additional assistance is provided by a Reserve Police Officer.

25% of the total cost (salary and benefits) of a Sergeant (Step E) is \$38,229.00. Since the duties of Emergency Management relates to all sections of City government, it is reasonable that all City departments share in the cost of this position, not just the Police Department. Funding for this position would begin in FY 2006-07 and would amount to approx. \$5,471.28 per department, when divided among the seven other city departments (City Mgr, City Clerk,

Community Development, Public Works, Parks & Recreation, Human Resources and Finance).

General Plan/Vision Statement

No Impact.

Fiscal Impact

Phase 1a (1st half of FY 2005-06)	
SCARES radio antennas (completed)	\$247.39
Large laminated City maps (completed)	\$292.71
Three new fax machines (completed)	\$389.94
Total	\$930.04

Phase 1b (2nd half of FY 2005-06)	
2 Large screen televisions, one for EOC and one for EOC Conference Room (<i>see detail below</i>)	\$9,498.00
2 Panasonic TH42PWD8UK 852x480 42" Display	(\$1,646.00 ea) \$3292.00
2 Chief PSM-2051 wall mount bracket	(\$110.00 ea) \$220.00
1 Hardware and Uni-Strut for railing system	(\$440.00 ea) \$440.00
2 Sony TU-1041U Stereo TV Tuner	(\$468.00 ea) \$936.00
2 Sony MB510B//A Rack-mount for 2@ TU-1041U	(\$95.00 ea) \$190.00
1 Extron SW-8A 8x1 Stereo Audio switch	(\$392.00 ea) \$392.00
1 Crown 280A 2 Channel Amplifier	(\$426.00 ea) \$426.00
9 JBL Control 24CT 4" ceiling speakers w/backcan and grill	(\$98.00 ea) \$882.00
1 Mid Atlantic BRK20 Equipment Rack and hardware	(\$240.00 ea) \$240.00
1 Cable/connectors	(\$440.00 ea) \$440.00
1 Installation	(\$2,040.00 ea) \$2040.00
4 Heavy Duty Easels for Maps	\$200.00
Wall mount dry erase / bulletin board system	\$4,600.00
Laptop computers (2 @ 2,200 ea)	\$4,400.00
Cabinet / Shelving for SCARES desk	\$50.00
Total	\$18,748.00

Phase 2 (FY 2006-07)	
1 Large screen television for EOC (<i>see detail below</i>)	\$2,414.00
1 Panasonic TH42PWD8UK 852x480 42" Display	(\$1,646.00 ea) \$1,646.00
1 Chief PSM-2051 wall mount bracket	(\$110.00 ea) \$110.00
1 Sony TU-1041U Stereo TV Tuner	(\$468.00 ea) \$468.00
2 Sony MB510B//A Rack-mount for 2@ TU-1041U	(\$95.00 ea) \$190.00

Portable room dividers (5 @ 360 ea)	\$1,800.00
Laptop computers (2 @ 2,200 ea)	\$4,400.00
Computer printer	\$1,500.00
Satellite phones (6@ \$850 ea + 1yr svc @ \$350 ea)	\$7,200.00
Misc (water, dried food, batteries)	\$2,500.00
Total	\$19,814.00

Phase 3 (FY 2007-08)	
1 Large screen television for EOC (<i>see detail below</i>)	\$2,224.00
1 Panasonic TH42PWD8UK 852x480 42" Display	(\$1,646.00 ea) \$1,646.00
1 Chief PSM-2051 wall mount bracket	(\$110.00 ea) \$110.00
1 Sony TU-1041U Stereo TV Tuner	(\$468.00 ea) \$468.00
Laptop computers (2 @ 2,200 ea)	\$4,400.00
Activation of telephone /data lines for SCARES	\$900.00
Satellite phones svc charge \$350 ea per year	\$2,100.00
Microwave line	\$1,000.00
Wall Mount Screen (electric)	\$900.00
Computer projector	\$2,500.00
Audiovisual Cart to hold Laptop & Projector	\$175.00
First Aid / Trauma Kit (EMS grade)	\$175.00
Total	\$14,374.00

Phase 4 (FY 2008-09)	
66 Replacement Chairs	\$4,800.00
Satellite phones svc charge \$350 ea per year	\$2,100.00
Satellite TV as backup to CTV	TBD
Total	\$6,900.00

Personnel Cost (ongoing) beginning with FY 2006-07)	
Cost for 25% of Police Sergeant	\$38,299.00
Cost per City Dept @ this rate	\$5,471.28

Public Contact

Posting of City Council Agenda.

Recommendation

Staff recommends that the Council approve augmentation to the Emergency Preparedness

section of the City budget, beginning with FY 2006-07 as per the strategic plan outlined. The emergency preparedness needs of the City are evolving and flexibility is needed in regards to specific line items set forth in this report. Staff will report back as the plan progresses and will seek Council input and direction as needed for any changes.

Alternatives

1. Take No Action
2. Provide Alternate Direction

Attachments

A. None.

Respectfully submitted,

Patrick Halleran
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