CITY OF PALO ALTO MEMORANDUM

TO:  HONORABLE FINANCE COMMITTEE

DATE:  May 20, 2011

SUBJECT:

- Follow-up on Preliminary Reductions to Public Safety if Compensation Concessions are not Materialized
- Office of Emergency Services Recommendations

Attached are memos for the May 24, 2011 Finance Committee Meeting.

PAMELA ANTIL  
Assistant City Manager

JAMES KEENE  
City Manager
CITY OF PALO ALTO
MEMORANDUM

TO: Jim Keene, City Manager
    Pamela Antil, Assistant City Manager
    Lalo Perez, ASD Director

FROM: Dennis Burns, Interim Public Safety Director

DATE: May 12, 2011

SUBJECT: Proposed Costs Associated with New Office of Emergency Services

Background:

Late in 2010, Urban Resilience Policy Group was contracted to conduct a study to review disaster readiness activities and how to effectively structure the Office of Emergency Services (OES) within the City of Palo Alto. The consultant’s report (CMR #1586 presented on April 11, 2011) reviewed Palo Alto’s emergency readiness programs and provided a recommendation about the future staffing and organization of the OES.

The City sought outside review to assess how emergency preparedness activities are currently functioning and how the City could optimize its efforts and improve its overall capabilities citywide. The consultant examined the status of emergency preparedness efforts within the City of Palo Alto including the Palo Alto CERT volunteer program, the Palo Alto Neighbors (PAN) initiatives, the Citizen Corps Council (CCC), and the Infrastructure Blue Ribbon Commission (IBRC), as well as the operations of the OES which is currently located and managed within the Fire Department (Support Services Division). The Division is staffed by a coordinator and a part-time staff analyst.

In preparing her report, the consultant made site visits to review key aspects of City infrastructure; interviewed City staff, Council, community members and other key stakeholders; attended City Council, Infrastructure Blue Ribbon Commission and community meetings; and reviewed city data and reports relating to emergency management and disaster resiliency.

The consultant’s report made three primary recommendations and associated financial considerations to improve the state of emergency preparedness within the City of Palo Alto including:

Recommendation 1
Staff the Office of Emergency Services (OES) with a senior director (and professional staff) with cross-departmental authority and direct report responsibility to City executive management.
Recommendation 2
Implement a plan to improve the current Emergency Operations Center (EOC) so it is located in a seismically safe facility with appropriate functional equipment and amenities. Designate and train a multi-disciplinary, Incident Command System (ICS)-focused EOC team staffed by the City’s senior management team.

Recommendation 3
Consolidate information from existing technical studies and conduct additional analysis.

Council directed the City Manager to return with a plan to implement the recommendations as set forth in the report. The balance of this memo includes the recommendations as directed by the City Manager.

Analysis:
Several internal meetings were held recently to discuss the consultant’s findings. These meetings included staff from the City Manager’s Office, Police, Fire and Administrative Services Departments. As a result of the meetings, the City Manager recommends reorganizing the current OES functions to include the addition of only one new FTE position to the 2012 budget at this time – a new Director of the Office of Emergency Services.

The consultant recommended a total of 4 personnel for the new OES operations: one full-time Director; two full-time OES Coordinators; and a one full-time administrative support position. However, the current Fire Department budget currently includes: one full-time Coordinator position and a part-time administrative support position for emergency preparedness. The City Manager recommends that these positions be retained and to allow the OES Director determine if the second OES Coordinator and/or if a full-time administrative support positions are needed before adding these positions to future budgets.

In addition, the 2011 budget included a Management Specialist position in the CMO budget for emergency preparedness. With the proposed direction, the City Manager has not included this position in his 2012 budget as it is expected that these duties will be performed by the OES Coordinator (currently titled “Senior Coordinator” in the Fire Budget) – see outline of new structure and duties below.

New Structure:
The new Director would lead the new Office of Emergency Services. This individual would have significant training, experience, and appropriate certifications in emergency preparedness and could implement best practices that would assure that the City maximizes its coordination and response capabilities in a disaster.
The OES Coordinator (which is currently titled, “Senior Coordinator” and is currently vacant) would be tasked with both working with City Departments as well as coordinating with external groups to implement the vision of the new office as outlined in the consultant’s report and as new goals and objectives are developed for the OES programs and activities.

Both positions will be supported by the existing part-time administrative support position in the current Fire budget.

Staff also recommends budgeting for on-going, non-salary costs for items such as safety/emergency supplies, office supplies, storage, marketing materials, and other miscellaneous program items. One-time, non-salary costs will include items such as computers, office equipment, and other office startup costs. It is not anticipated that full budget will be spent in the first year due to the time to hire the OES staff and begin actual operations. The full year’s budget is estimated as follows:

<table>
<thead>
<tr>
<th>Personnel</th>
<th>Personnel expenses</th>
<th>Sub-total: Personnel</th>
</tr>
</thead>
<tbody>
<tr>
<td>OES Director (Mgmt.) – salary and benefits</td>
<td>233,325</td>
<td>$ 233,325</td>
</tr>
<tr>
<td><strong>On-going:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program and Operating Costs (e.g. safety and office supplies, storage, rent, indirect, and misc. costs)</td>
<td>165,000</td>
<td></td>
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<tr>
<td>Community Program Development funds</td>
<td>100,000</td>
<td></td>
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<tr>
<td><strong>One-time</strong></td>
<td></td>
<td></td>
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<tr>
<td>OES Study recommendations</td>
<td></td>
<td></td>
</tr>
<tr>
<td>HAZUS</td>
<td>35,000</td>
<td></td>
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<tr>
<td>Hazard Mitigation Plan</td>
<td>150,000</td>
<td></td>
</tr>
<tr>
<td>Operating Costs (e.g. computers, office equipments) – not to exceed</td>
<td>150,000</td>
<td></td>
</tr>
<tr>
<td><strong>Sub-total: Expenses</strong></td>
<td></td>
<td>$600,000</td>
</tr>
<tr>
<td><strong>TOTAL: Personnel + Expenses</strong></td>
<td></td>
<td>$833,325</td>
</tr>
<tr>
<td>Less: One-time</td>
<td></td>
<td>&lt;$335,000&gt;</td>
</tr>
<tr>
<td>Total (proposed new OES resources)</td>
<td></td>
<td>$498,835</td>
</tr>
<tr>
<td>Existing OES Budget in Fire Budget*</td>
<td></td>
<td>$496,000</td>
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<tr>
<td>Grand Total: New and Existing (ongoing)</td>
<td></td>
<td>$994,325</td>
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</tbody>
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*Note: This amount represents the expenditures that are budgeted in the 2012 Fire budgets for emergency preparedness (e.g., Senior Coordinator (vacant); part-time administrative support position; and the allocation of Fire Administration staff for the emergency preparedness function).
These recommendations address a portion of the consultant’s recommendations (Nos. 1 and 3). It is expected that the new Director of the Office of Emergency Services will work with other city staff and the IBRC to address recommendation No. 2 and bring back a more detailed recommendation during the first year post hiring. Additionally, the new OES staff would be engaged in supporting the City Council’s existing priority of emergency preparedness which involves a number of ongoing and new activities and may necessitate additional budget changes in future budget years.

Respectfully submitted,

Dennis Burns