



STAFF REPORT

TO: Mayor and Members of the City Council
 FROM: Kirk Stratton, Police Chief
 Brad Donohue, Public Works Director
 VIA: Brian Dossey, City Manager
 MEETING DATE: October 24, 2018
 SUBJECT: Amending Police Department Dispatch Furniture Budget (CIP #988)

RECOMMENDATION

Staff recommends that the City Council adopt:

RESOLUTION AMENDING THE 2018-2019 BUDGET TO INCREASE THE BUDGET FOR CAPITAL IMPROVEMENT PROJECT #988 FOR POLICE DEPARTMENT DISPATCH FURNITURE UPGRADES TO \$56,371 AND UTILIZE \$6,371 IN AVAILABLE RESERVE BALANCE IN THE CAPITAL IMPROVEMENT FUND (FUND 31).

EXECUTIVE SUMMARY

In the 2018-2019 Adopted Budget, City Council allocated \$50,000 for the purchase and installation of furniture and equipment for the Police Department Dispatch Center and Dispatch Supervisors Office.

Costs for the furniture and install of the communication equipment comes to \$51,244.75. Staff is also requesting that a 5% management fee be included along with a 5% contingency to be factored into the project budget. The total project cost would come to \$56,371.

FISCAL IMPACT

The City Council approved a budget in the amount of \$50,000 for the purchase and install of new dispatch furniture and equipment for the Police Dispatch Center (CIP #988). Original estimates did not include installation or an adequate contingency. Revised costs of the various furniture components, cost of installing the various communication components and project management, along with a project contingency, brings the total project cost to an estimated \$56,371. The project breakdown is as follows:

- WHITE LINE (DISPATCH OFFICE FURNITURE) \$ 48,321.44
- TELECOMMUNICATIONS ENGINEERING ASSOCIATE

(COMMUNICATIONS)	\$ 2,923.31
• 10% PROJECT MANAGEMENT & CONTINGENCY	<u>\$ 5,125.38</u>
Total Project cost	\$ 56,370.13

The projected shortfall of \$ 6,371 is proposed to come from Fund 31 (Capital Improvement Project) reserves.

BACKGROUND/ANALYSIS

The Police Department Dispatch Center and Communications Supervisor's office opened in 2005 and over the years it has received significant wear and tear. The Department is now requesting that the current Dispatch layout and configuration be upgraded to:

- Meet today's ergonomic office standards;
- Installation of large display features;
- Comfort controls, (forced air heater and filtered air);
- Installation of data ports for current and future use and
- New chairs that will adapt to the new dispatch furniture.

(Please refer to Attachment D & E, photos of the old furniture system and new furniture system)

COUNCIL ADOPTED VALUES

Approval of the proposed resolution amending the CIP for the Police Department purchase and installation of the dispatch furniture is consistent with the City Council's value of being **Responsible**. This approval will allow the employees that perform their duties in the Dispatch Center to work in ergonomic and climate control comfort along with furniture that will meet the everyday tasks of a dispatcher.

ALTERNATIVE

The City Council could reject the recommendation to amend the budget for the purchase of the Dispatch Center furniture and request staff to work within the original funding allocation. This option is not recommended as it would allow for only part of the improvement and would leave the project incomplete and to be completed later.

CONCLUSION

Staff recommends that City Council adopt a Resolution amending the 2018-2019 Budget for the proposed Police Department Dispatch Furniture Upgrades.

ATTACHMENTS

- A. Resolution
- B. Quotes from White Line (Furniture)
- C. Quotes from Telecommunication Engineering Associates (Radio and Phone install/relocation)
- D. Photograph of Old Dispatch Furniture and equipment
- E. Rendering of New Dispatch Furniture and equipment



**RESOLUTION NO. 2018-##
OF THE CITY COUNCIL OF THE TOWN OF COLMA**

**RESOLUTION AMENDING THE 2018-2019 BUDGET TO INCREASE THE BUDGET FOR
CAPITAL IMPROVEMENT PROJECT #988 FOR POLICE DEPARTMENT DISPATCH
FURNITURE UPGRADES TO \$56,371 AND UTILIZE \$6,371 IN AVAILABLE RESERVE
BALANCE IN THE CAPITAL IMPROVEMENT FUND (FUND 31)**

The City Council of the Town of Colma does resolve as follows.

1. Background

(a) The City Council adopted the 2018-2019 Budget pursuant to its adoption of Resolution No. 2018-27 on June 13, 2018

(b) As part of the 2018-2019 Budget adoption, the City Council allocated \$50,000 for the purchase and installation of furniture and equipment for the Police Department Dispatch Center and Dispatch Supervisors Office

(c) The City Manager recommends increasing the Police Department Dispatch Furniture Upgrades Project (988) Budget from \$50,000 to \$56,371 to account for installation and contingency cost.

(d) The increased project cost of \$6,371 will be funded by available reserve balance in the Capital Improvement Project Fund (Fund 31).

2. Amendment to Budget and Order

(a) The Fiscal Year 2018-2019 Budget is amended by increasing the Capital Improvement Project #988 to enable the Police Department Dispatch furniture upgrades for a new total of \$56,371 and utilize \$6,371 of available reserve balance in the Capital Improvement Fund (Fund 31).

(b) The funds described in this amendment are hereby appropriated for the use shown in this Resolution.

ARTICLE 1. SEVERABILITY.

Each of the provisions of this resolution is severable from all other provisions. If any article, section, subsection, paragraph, sentence, clause or phrase of this resolution is for any reason held by a court of competent jurisdiction to be invalid, such decision shall not affect the validity of the remaining portions of this ordinance.

ARTICLE 2. NOT A CEQA PROJECT.

The City Council finds that adoption of this resolution is not a "project," as defined in the California Environmental Quality Act because it does not have a potential for resulting in either a direct physical change in the environment or a reasonably foreseeable indirect physical change in the environment and concerns general policy and procedure making.

ARTICLE 3. EFFECTIVE DATE.

This resolution shall take effective immediately upon adoption.

Certification of Adoption

I certify that the foregoing Resolution No. 2018-## was duly adopted at a regular meeting of the City Council of the Town of Colma held on October 24, 2018, by the following vote:

Name	Counted toward Quorum			Not Counted toward Quorum	
	Aye	No	Abstain	Present, Recused	Absent
Raquel Gonzalez, Mayor					
Joanne del Rosario, Vice Mayor					
John Goodwin					
Diana Colvin					
Helen Fisicaro					
<i>Voting Tally</i>					

Dated _____

Raquel Gonzalez, Mayor

Attest: _____
Caitlin Corley, City Clerk

Wright Line Quote for Colma Police Department

Customer Name: Amanda Velasquez
Address: 1199 El Camino Real
 Colma, CA 94014
Customer Phone: 650-997-8329
Email Address: Amanda.velasquez@colma.ca.gov

Lotus Quote No: Q74007_24630 Rev 2
Today's Date: 10/15/2018

Shipping Comments:
Billing Comments:
Installation Comments:
Transportation Comments:

WL Rep Name: Lora Matheney
WL Rep Address: 160 Gold Star Blvd.
 Worcester, MA 01606
WL Rep Phone: 415-203-8963
WL Rep Email: LoraMatheney@Eaton.com

Inside Delivery:
Floor No:
Elevators: None
Truck with Lift Gate:

Receiving Dock:
Remove Debris:
Union:

LN	Qty	Item No	Description (Colors/Comments)	Unit Price	G	Ext Price
Supervisor Office						
1	1	CWC42421	42 X 42 Corner Ws (24) Steel: N/A - Laminate: N/A	\$374.51	G	\$374.51
2	1	CWC48721	48 X 72 Right Corner Ws Steel: N/A - Laminate: N/A	\$457.73	G	\$457.73
3	2	CM42C	42" F Modesty Pnl Cnr Steel: N/A	\$43.73	G	\$87.46
4	1	CM48C	48" F Modesty Pnl Cnr Steel: N/A	\$53.60	G	\$53.60
5	1	CLH2429L	24" H-Leg 29" H-Upright Steel: N/A	\$126.95	G	\$126.95
6	1	CLLT2429	24" Shared Trans Leg 29" H Upright Steel: N/A	\$164.33	G	\$164.33
7	2	CLC29	29" H Corner Leg Steel: N/A	\$147.41	G	\$294.82
8	1	CLH2429R	24" H-Leg 29" H-Upright Steel: N/A	\$126.95	G	\$126.95
9	1	COU36	36" H Org Uprights Steel: N/A	\$157.28	G	\$157.28
10	1	COF7220C	72 X 20 Tack Board Pnl Cnr Steel: N/A - Fabric: N/A	\$130.48	G	\$130.48
11	1	CLCS72C	72" Oh Comp Shell Cnr Steel: N/A	\$330.08	G	\$330.08
12	1	CDC72C	72" Wood Cab Drs Cnr Steel: N/A - Laminate: N/A	\$286.35	G	\$286.35
13	1	C845	Box/Box/File Mobile Pedestal Steel: N/A	\$284.94	G	\$284.94
14	1	DDCLA01F2	2 High Double Door Storage Cabinet 30" Wide With 1 Adjustable Shelf Steel: N/A	\$311.74	G	\$311.74
15	1	2M72	30" Cabinet W/ Mod Drawers Opti: N/A - Opti: N/A	\$668.61	G	\$668.61
16	1	7930	36 X 19 Classic Opti Top Laminate: N/A	\$103.68	G	\$103.68
Supervisor Office						\$3,959.51
Installation						
1	1	999926G	W/L Gsa Install	\$1,150.00		\$1,150.00

SubTotal	\$5,109.51
Transportation	INCL
Installation	INCL
Tax	\$447.08
Total	\$5,556.59

Comments

CMAS Pricing terms and conditions apply
 Freight/Delivery included in the installation cost

Notes

Government payment terms: Net 30
 All products meet or exceed ANSI/BIFMA requirements and/or specifications

Terms

NET 30, pending credit approval.

Disclaimers

Installation, Tax and Transportation Charges, if provided, are estimates only

Accepted By

Prepared by Wright Line:

Date

 Customer Signature

 Wright Line Signature

 10/15/2018

 Customer Printed Name

- The foregoing constitutes a written order accepted by the customer and Wright Line for the purchase of the goods described. Terms and conditions which also apply to this purchase order appear on the Terms & Conditions of Sale form and Warranty provisions, which constitute material parts of this order.
- Proposal valid for 30 days, except during special promotions. Proposals with special promotions are valid for the term of the promotion only, but not to exceed 30 days.
- Buyer to provide color requirements on their Purchase Order. If buyer fails to identify color requirements on the Purchase Order, buyer accepts the colors identified on the sellers quote as the approved configuration, and the Sales Order acknowledgement.

Wright Line's remit-to address is:
 Wright Line LLC
 28204 Network PI
 Chicago, IL 60673-1282

Federal Tax ID: 03-0471268
Duns#: 001438084
Cage Code: 81824

PO Submission:
Reference quote proposal number
and forward purchase order to
onlineordering@eaton.com

Wright Line Quote for Colma Police Department

Customer Name: Amanda Velasquez
Address: 1199 El Camino Real
 Colma, CA 94014
Customer Phone: 650-997-8329
Email Address: Amanda.velasquez@colma.ca.gov

Lotus Quote No: Q74007_24606 Rev 12
Today's Date: 10/15/2018

Ship Contact: Amanda Velasquez
Ship Phone: 6509978329

Shipping Comments:
Billing Comments:
Installation Comments:
Transportation Comments:

WL Rep Name: Lora Matheney
WL Rep Address: 160 Gold Star Blvd.
 Worcester, MA 01606
WL Rep Phone: 415-203-8963
WL Rep Email: LoraMatheney@Eaton.com

Inside Delivery:	No	Receiving Dock:	Yes
Floor No:		Remove Debris:	No
Elevators:	None	Union:	No
Truck with Lift Gate:	No		

LN	Qty	Item No	Description (Colors/Comments)	Unit Price	G	Ext Price
Dispatch Seats						
1	1	AWM55CP2D	Aware Console Med Justice	\$12,424.48	G	\$12,424.48
2	1	AWM552DCP	Aware Console Med Justice	\$12,424.48	G	\$12,424.48
3	1	PC3629S1	36" Core, Single Sided Steel: N/A	\$339.41	G	\$339.41
4	1	PCPD3620	Cpu Docker Steel: N/A	\$882.18	G	\$882.18
5	1	PRR36WS	36" Rotating Resource W/Ws Steel: N/A - Laminate: N/A	\$1,689.59	G	\$1,689.59
6	1	PDWT36S1	36" Wide Wall Top Trim, Ss Steel: N/A	\$97.94	G	\$97.94
7	2	PVETTC01	Vertical End Trim T1(12) W/Cable Port Steel: N/A	\$56.82	G	\$113.64
8	1	PDW3612S	36X12 Display Wall Ss Steel: N/A	\$437.35	G	\$437.35
9	1	PPWS36901	36X90 Penin Wks 30"D Conn Steel: N/A - Laminate: N/A	\$815.41		\$815.40
Dispatch Seats						\$29,224.47
Monitor Arms						
1	4	KONWLC20B	20" Monitor Pole & Base Plate	\$151.30		\$605.20
2	2	KONWLK1B	Dynamic Hgt Adj Arm	\$227.80		\$455.60
3	2	KONWLK2B	Articulating Column Arm	\$151.30		\$302.60
4	1	KONWL9D	<u>Fpd Arm-Sw Hght Adj Single Fpd Black, Centris Head</u>	\$230.63	G	\$230.63
Monitor Arms						\$1,594.03
Power						
1	2	17400077	72" Multi-Circuit Hardwire Starter For Daisylink System	\$34.00		\$68.00
2	4	17400079	96" Female/Female Interconnecting Cable For The 4 Wire 2 Circuit Dai	\$42.50		\$170.00
3	7	TOAVILUM41	Villa Under Mount Daisylink 4 Power	\$85.00		\$595.00
4	3	TOA42FF-72	Interconnect Cable 72' - Female/Female	\$52.70		\$158.10
5	4	EPBZ73	<u>Epdu 12A 5-15P</u>	\$141.10		\$564.40
Power						\$1,555.50

Installation

1 1 999926 W/L Install \$6,950.00 \$6,950.00

SubTotal \$39,324.00
Transportation INCL
Installation INCL
Tax \$3,440.85
Total \$42,764.85

Comments

CMAS Contract 4-16-71-0006C terms and conditions apply
Freight/Delivery included in installation

Notes

All products meet or exceed ANSI/BIFMA requirements and/or specifications

Terms

NET 30, pending credit approval.

Disclaimers

Installation, Tax and Transportation Charges, if provided, are estimates only

Accepted By

Prepared by Wright Line:

Date

Customer Signature

Wright Line Signature

10/15/2018

Customer Printed Name

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PO Submission:
Reference quote proposal num
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onlineordering@eaton.com



1160 Industrial Road, #15
San Carlos, CA 94070

Telephone: 650-596-1100
Facsimile: 650-367-7240
<http://www.tcomeng.com/>

ESTIMATE

Colma Police Department
1198 El Camino Real
Colma, CA 94014
Attn: Amanda Velasquez

<i>Quote#:</i> 20182427	<i>Prepared on:</i> 09/20/18
<i>Terms: Net 30 days</i>	<i>Valid until:</i> 06/30/19
<i>FOB: San Carlos, CA</i>	<i>Prepared by:</i> GGY/DDJ
	<i>Sales tax rate:</i> 8.75%

<i>Item</i>	<i>Price Each</i>	<i>Quantity</i>	<i>Price Total</i>	*	<i>Sales Tax</i>
Remove radio & phones from 2 operator positions Reinstall radio and phones into new Furniture Reuse existing Op Position cabling to equip room. See Note*					
Materials: Installation materials and upllies	\$105.00	1	\$105.00	*	\$9.19
Services: Systems engineer/project manager	\$155.00	1	\$155.00		
Systems Technician	\$125.00	20	\$2,500.00		
* Note: Reuse existing Op Position cabling to equipment room. PC and video extension cables are not included. Cabling work will be additional on a T&M basis.					

Subject to the terms of the TEA Billing & Fee Policy dated January 1, 2011

This is a cost estimate and not a firm, fixed-fee quotation.

Sales tax applies to shipping and handling charge.

Sub-Total:	\$2,760.00
Sales Tax:	\$22.31
Shipping & Handling:	\$150.00
TOTAL:	\$2,932.31









