

STATE OF CALIFORNIA
COBCP - Narrative
 DF-151 (REV 07/21)

Fiscal Year FY 23-24	Business Unit 3860	Department Water Resources	Priority No. Click or tap here to enter text.
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Budget Request Name 3860-030-COBCP-2023-GB	Capital Outlay Program ID 3225	Capital Outlay Project ID 0003765
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Project Title
 Joint Operations Center Relocation

Project Status and Type
 Status: New Continuing Type: Major Minor

Project Category (Select one)

<input type="checkbox"/> CRI <i>(Critical Infrastructure)</i>	<input checked="" type="checkbox"/> WSD <i>(Workload Space Deficiencies)</i>	<input type="checkbox"/> ECP <i>(Enrollment Caseload Population)</i>	<input type="checkbox"/> SM <i>(Seismic)</i>
<input type="checkbox"/> FLS <i>(Fire Life Safety)</i>	<input type="checkbox"/> FM <i>(Facility Modernization)</i>	<input type="checkbox"/> PAR <i>(Public Access Recreation)</i>	<input type="checkbox"/> RC <i>(Resource Conservation)</i>

Total Request (in thousands) \$ 4,773	Phase(s) to be Funded Construction	Total Project Cost (in thousands) \$ TBD
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Budget Request Summary

The Department of Water Resources (DWR) requests \$4,773,000 in General Fund in Fiscal Year (FY) 2023-24 for one-time costs for Department of General Services (DGS) expenses related to the relocation of the state/federal Joint Operations Center (JOC) from the current location on El Camino Avenue to a new facility. This request is specific to the Division of Flood Management's shared portion of the project costs. The facility will be shared with the State Water Project (SWP) who will provide their own share of funding.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	CCCI Click or tap here to enter text.
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Requires Provisional Language <input type="checkbox"/> Yes <input type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget

One-Time Costs	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Swing Space Needed	<input type="checkbox"/> Yes <input type="checkbox"/> No
Future Savings	<input type="checkbox"/> Yes <input type="checkbox"/> No	Generate Surplus Property	<input type="checkbox"/> Yes <input type="checkbox"/> No
Future Costs	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Jeremy Arrich	Date 12/12/2022	Reviewed By Duard MacFarland	Date 12/13/2022
Department Director Cindy Messer	Date 12/14/2022	Agency Secretary Amanda Martin	Date 12/15/2022

Department of Finance Use Only	
Principal Program Budget Analyst Krystal Acierito	Date submitted to the Legislature 1/10/2023

A. COBCP Abstract:

Total Request: \$4,773M

DWR, Division of Flood Management (DFM) requests \$4,773,000 in General Fund for the next phase of the JOC relocation project. Funding is required in FY 23-24 as this project moves from the planning phase to the construction phase. On behalf of DFM and SWP, DGS will be working to identify a contractor with land in an appropriate location to build the new JOC facility, with a planned move-in date of 2027. The funding is needed to provide construction support, materials testing and inspection services. SWP teams will be co-located with DFM and will be providing funding for their share of costs (49%).

Purpose of the Project:

Provisional language was included in the 2018 Budget Act and funding was approved for DGS to prepare a Request for Proposal (RFP) to proceed with a build-to-suite lease for a new JOC. A new JOC is necessary as the current facilities no longer meet programmatic space needs or comply with essential service needs and lack enough perimeter setback space to meet federal security requirements.

The current JOC is a facility that houses state and federal entities working in collaboration to manage and operate the state and federal water projects and respond to the state's flood emergencies. DWR is the participating State agency. DWR's two main divisions involved are the Division of Flood Management (DFM) and the Division of Operations and Maintenance (O&M) for the State Water Project (SWP).

Occupancy at the current JOC began in 1995 and was originally intended as an interim location until DWR could build a permanent facility. The JOC is out of compliance with the State of California Essential Services Act (ESA) for the Flood Operations Center (FOC) when activated during flood emergencies. The essential criteria cannot be met in the current FOC facility. Should the current FOC be compromised by an earthquake, attack, accident, or flood, the State would not be able to respond fully or adequately to floods or other emergencies. This will jeopardize the lives of people and the property within the state.

The Division of State Architects provided a ten-year grace period to allow DWR to meet the ESA, but that grace period elapsed in 2005. The Division of Flood Management and SWP are intending to find a new permanent location, ideally with an opportunity for ownership in the facility. Both DFM and SWP, who are funding ~49% of the JOC relocation project, are requesting a lease-to-purchase option with the lessor providing a design-build facility based on State-developed criteria.

The FOC plays a significant role in preventing and responding to floods statewide. As major storm systems approach California, forecasters from the National Weather Service (NWS) and DWR forecast the location, quantity, and timing of expected precipitation and issue initial river forecasts. When streams are forecast to rise above certain pre-determined stages, JOC personnel make high water notification calls to appropriate local flood agencies. Reservoir and weir operators rely on this information to know how much water to release. Staff also assist in flood fight activities. When necessary, the FOC Director declares a Flood Alert to officially activate the FOC under the Standardized Emergency Management System thus requiring it to meet ESA standards.

In addition, the State has water operations control centers at the JOC. These facilities control the SWP and Central Valley Project (CVP) for water deliveries to urban and agricultural water users. These operation centers are essential for oversight of the SWP and CVP water and power uses for each agency. They also play an important role in managing water during flood emergencies. This request for funding is related only to the need for a new JOC facility that will comply with both State and federal requirements. There will be no change in workload or staffing due to the move.

B. Relationship to the Strategic Plan:

The DWR Strategic Plan goal #9 requires DFM to provide effective flood emergency response, by maintaining Flood Emergency preparedness and operations capabilities. Water Resilience Portfolio Action item 25 requires DFM to help regions prepare for new flood patterns, with action 25.1 requiring an improved flood emergency response system. The FOC is a key component of the "be prepared" goal of the California Water Resilience Portfolio.

C. Alternatives:

Alternative 1 – Approve this request.

Pros:

- The State will benefit from the expenses of the relocation funding approved in FY 2018-19 and 2019-20.
- Without confirmation of authorized future funding, DGS will be unable to secure a complete RFP package from contractors.

Cons:

- There is a State cost.

Alternative 2 – Deny this request.

Pros:

- There will be no additional State cost.

Cons:

- DWR will not be compliant with State and federal legislation.
- The JOC will continue to be deficient in technology, space and security needs.
- The State would not benefit from existing funding set aside for the JOC relocation.
- DFM is currently the only partner without secured funding. Our state partner may leave the current JOC and not relocate with DFM as they have already secured their funding.
- If DFM is not able to relocate, the FOC will not be able to operate at maximum efficiency and communication during a major event would be impacted.

D. Recommended Solution:

1. Which alternative and why?

Alternative 1 – the current location is out of compliance with both State and federal legislation

2. Detailed scope description.

See section B above

3. Basis for cost information.

Detailed information has been provided by DGS and the Department's Architect.

4. Factors/benefits for recommended solution other than the least expensive alternative.

DFM would be in a facility with their partners that meets all State and federal requirements.

5. Complete description of impact on support budget.

Once the relocation is complete there will be an increase in rental rates as lease-to-own option is exercised.

6. Identify and explain any project risks.

If unable to find several sites complying with the site criteria it could reduce the number of potential lessors for the Request for Proposal (RFP) process. Without several competing lessors the facility and lease rate could suffer.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

DGS manages the project with DWR's Capital Outlay and Sustainable Business Practices Programs as the primary State contact. Other designated staff from DFM and SWP provide subject matter advice and leadership from their respective Divisions/Branches. Once the lessor is approved, the lessor's design team will meet with DGS and DWR staff for micro-programming sessions to verify and adjust the RFP criteria documents. The final micro-programming document is approved by both DGS and DWR. This is followed-up by the lessor's schematic designs and outlines technical specifications. These are reviewed by DGS and DWR for approval. The design team also engages with the Office of the State Fire Marshal (OSFM) during this process for preliminary comment. The approved schematic design/specifications are then developed further in the design development phases and construction document phase, requiring multiple DGS and DWR reviews for approval and further OSFM and Division of the State Architect (DSA) coordination. DGS staff provide consistent review throughout the process and advance the State's interests during the pre-construction, construction, and initial post-construction phases. DWR is involved on a weekly basis throughout the construction phase. DWR technology staff will be on-site daily during the last 8 months of the project installing DWR data communications systems.

E. Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

The facilities and site requirements include many criteria that are not typically conducive to rehabilitating existing facilities. It is not prohibited but not expected. Likewise, the site size is not compatible with a typical infill project.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Although the facility itself will not protect the environment or agricultural resources, the new facility will enhance DWR's ability to protect the environment and agriculture through improved flood and water delivery management daily, and future flood, drought and seismic events.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

The purpose of the project is to consolidate joint operations into one facility rather than multiple facilities spread out over a large area. This allows for the most efficient use of staff with decisions and face-to-face coordination. The facilities criteria allow for flexibility for expansion/contraction of staff between Divisions and shared common areas. The site is sized to meet the needs of operations for the foreseeable future.