

South Bay Cities Council of Governments

November 4, 2019

TO: SBCCOG Steering Committee

FROM: Kim Fuentes, Deputy Executive Director
David Leger, SBCCOG staff
Chandler Sheilds, SBCCOG staff

SUBJECT: Office Move Update and approval of Related Expenditures

Adherence to Strategic Plan:

Goal D: Organizational Stability. Be a high performing organization with a clear path to long-term financial health, staffing continuity, and sustained board commitment.

BACKGROUND

Staff continues to prepare for the move to 2355 Crenshaw Boulevard in Torrance (corner of Crenshaw and Sepulveda Boulevards) before the end of the current office lease on November 30, 2019. The following are updates, schedule, and action items:

Lease Agreement – The lease agreement was fully executed by the Landlord on September 5, 2019. Based on the October Board approval to add additional space, staff has started working on the amendment the contract.

- *Vacating Current Space* – preparations continue for Maritz, the Sublandlord, potential dismantle and removal of the systems furniture (cubes) starting as early as November 11, 2019.
 - Files: Work continues on reviewing and electronic archiving of all paper documents while maintaining compliance with the SBCCOG’s adopted record retention schedule. A team of volunteers are helping with the scanning. Over half of the paper files have been reviewed and either scanned or recycled based on the record retention schedule.
 - SCAG video conference: SCAG will move and setup this equipment at new location; there will be no ability to have video conferencing from Nov. 22, 2019 to move in.
- *Temporary Office Space* – is at the San Pedro office building of L.A. Councilmember Buscaino. Some moving will begin in November. The space is available from November through February at no cost. All staff has toured the location in preparation for setting up temporary workspace. Note, there is no space for Steering Committee or Board meetings.
 - Xerox Printer/Copier/Scanner: in September, the SBCCOG Board approved Xerox costs for a one time move of equipment and setup. Now, due to the extended office construction schedule, there will be additional move and setup costs for the temporary office space. The additional costs include a base rate of \$377 along with an hourly rate of \$175. The total amount for the additional move along with setup is estimated not to exceed \$1,777.
 - Internet: to provide full operational capability at the San Pedro temporary office, an internet connection is required to run the internet-based phone and computer systems. SBCCOG

staff contacted Spectrum, the service provider to the building to obtain service packages and related quotes. These details are provided in the separate Internet memo.

- *Office Furniture* – Staff is reviewing several options to furnish the new office:
 - Purchase new furniture; very rough preliminary estimate is \$25,000 (would reduce move costs). Staff has contacted the services of Wayfair (online retailer), Office Depot, and Staples to develop estimates for furniture purchases. The quotes will provide costs to furnish the Boardroom, conference room, and individual offices, and will take into consideration any bulk purchase discounts available. A separate memo will be handed out detailing this item at the Steering meeting.
 - Maritz furniture: staff is identifying the furniture that we would like from Maritz and will be requesting the identified furniture by the end of October.
- *Movers* – Upon determination of what existing furniture will be kept, staff will request revised quotes from the four moving companies previously presented to the Steering Committee and Board. As directed, upon receipt of the revised quotes and review of hourly rates and references, SBCCOG staff will select a moving company.
- *Relocation of I.T. Network and Connected Devices* – staff is working with I.T. consultants to coordinate site visit(s) and installation timeline. I.T. consultants have been made aware of the delay in the move-in date and are working with staff to explore bridged service options if South Bay Fiber Network is not available at move-in.
- *South Bay Fiber Network (SBFN)* – SBCCOG staff continues to work with the fiber contractor and the landlord to connect the new office to the SBFN.

ESTIMATED CALENDAR – projected key dates

- Oct. 28-30: Staff work with Maritz on furniture request and other move-out related items
- Nov. 8: Plan check review completed
- Nov. 11: Current office prepared so that systems furniture (cubes) can be removed
- Nov. 21: Temporary office space ready to accommodate staff working at the location
- Nov. 22: Office completely packed
- Dec. 1-31: Order furniture (if needed)
- Jan. 15-22: Office construction completed
- Jan. 1-31: I.T. set up
- Jan. 27-31: Move in office furniture
- Feb. 3: First workday in new office

BUDGET

Below is the estimated budget and balance based on information currently available. The chart will be updated as actual costs are incurred and any additional items are identified.

Budget Category	Estimate	Actual
Security Deposit – Park Del Amo	\$13,362.39	\$13,362.39
I.T.	\$24,754.00 (includes additional Xerox costs)	
Moving Costs	\$11,000.00 (not to exceed)	
New office furniture (estimate)	\$25,000.00	
TOTALS:	\$74,116.39	\$13,362.39
TOTAL BUDGET	\$100,000.00	\$100,000.00
BUDGET REMAINING	\$25,883.61	\$86,637.61
Other items to be included in the budget:		
Additional construction upgrades – Park Del Amo (such as sound insulation, additional cabinetry in Board room, etc.)	TBD	
Signage Removal at Maritz Building	TBD	

RECOMMENDATION

Approve additional expenditure for Xerox Printer/Copier/Scanner in an amount not to exceed an amount of \$1,777 to accommodate the additional move.

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TO: SBCCOG Steering Committee

FROM: Kim Fuentes, Deputy Executive Director
Chandler Sheilds, SBCCOG Staff
David Leger, SBCCOG Staff

SUBJECT: Internet Service for Temporary San Pedro Office

Adherence to Strategic Plan:

Goal D: Organizational Stability. Be a high performing organization with a clear path to long-term financial health, staffing continuity, and sustained board commitment.

BACKGROUND

Councilman Joe Buscaino has offered the SBCCOG use of a vacant suite at his San Pedro office location from November 2019 through February 2020 while the SBCCOG's new office is under construction. The space is provided free of charge but does not include internet service needed to run the SBCCOG's internet-based phone and computer systems. SBCCOG staff contacted Spectrum, the service provider to the building, and was provided the following service quotes:

Service Level	Internet Speed (Up/Down)	Monthly Cost	Installation Cost	Term	Est. Total Cost
Standard Service	100mbs/10mbs	\$64.98+ tax	\$99	Month to month	\$358.92+ tax
"Ultra" Service	400mbs/200mbs	\$104.98+ tax	\$99	Month to month	\$518.92+ tax
"Ultra" Service + Phone	400mbs/200mbs	\$104.97+ tax	\$0	Month to month	\$419.88+ tax

The SBCCOG's current internet connection is classified as dedicated internet access (DIA), a private circuit which guarantees a level of bandwidth that consistently supports VOIP (phones) and other internet uses. Spectrum's service is classified as shared internet access (SIA), which does not guarantee bandwidth speeds, but rather allocates a maximum amount that can be reached when there is minimal demand from other customers. Even when there is stress in the service area regarding the speed available, Spectrum should still be able to adequately support the "scaled-back" SBCCOG system needs.

SBCCOG staff is recommending the Ultra Service + Phone package that will provide the needed service speeds as well as eliminate the installation costs. It is anticipated that there will be 5-6 workstations at the site with computers and phones all operating from the internet service. This package will provide the needed bandwidth to accommodate the computer and phone systems. Spectrum representatives indicated that most customers sign up for this plan whether they need the additional phone line or not as it saves the \$99 installation cost.

RECOMMENDATION

Approve the "Ultra" Service + Phone service package at a cost of \$419.88 plus tax which will be about a \$900/month savings.