

## March 2022

### CONFIRE Summary Recommendations

CTA assessed the need/justification for redundant dispatch operations. It is critically important to maintain a backup site when / if something major happens to the primary site; relocation of personnel may be required. *It is the recommendation of CTA that CONFIRE continue to operate two geographically separated dispatch centers.*

CTA performed a cost analysis for six variations of alternatives, the table below illustrates the results of this evaluation:

	Current Leases	Option 1	Option 1	Option 2	Option 2	Option 3	Option 4
		VCC w/out Buy Down	VCC w/Buy Down	Rialto New Facility	Rialto Renovate Facility	New Facility Loma Linda	New Facility Unknown Location
Primary Facility	\$ 5,334,982.85	\$ 14,085,782.72	\$ 7,427,473.74	\$ 31,456,975.46	\$ 27,338,504.47	\$ 27,813,676.68	\$ 31,555,189.33
Hesperia Facility	\$ 5,741,476.01	\$ 5,741,476.01	\$ 5,741,476.01	\$ 5,741,476.01	\$ 5,741,476.01	\$ 5,741,476.01	\$ 5,741,476.01
Annual % Increase	3.5%	3.0%	2.0%				
Term Length (in Years)	30	30	30	30	30	30	30
<b>Avg Annual Payments</b>	<b>\$ 369,215.30</b>	<b>\$ 660,908.62</b>	<b>\$ 438,964.99</b>	<b>\$ 1,239,948.38</b>	<b>\$ 1,102,666.02</b>	<b>\$ 1,118,505.09</b>	<b>\$ 1,243,222.18</b>
<b>Average Annual Increase over Current</b>		<b>179%</b>	<b>119%</b>	<b>336%</b>	<b>299%</b>	<b>303%</b>	<b>337%</b>
<b>TOTAL Payments</b>	<b>\$ 11,076,458.86</b>	<b>\$ 19,827,258.73</b>	<b>\$ 13,168,949.76</b>	<b>\$ 37,198,451.47</b>	<b>\$ 33,079,980.48</b>	<b>\$ 33,555,152.70</b>	<b>\$ 37,296,665.34</b>
Cash Investment			\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00
<b>TOTAL Investment</b>	<b>\$ 11,076,458.86</b>	<b>\$ 19,827,258.73</b>	<b>\$ 16,168,949.76</b>	<b>\$ 40,198,451.47</b>	<b>\$ 36,079,980.48</b>	<b>\$ 36,555,152.70</b>	<b>\$ 40,296,665.34</b>
<b>Investment Break Even - Years</b>		w/out Buy Down		44.8	42.25	42.5	45
		w/Buy Down		57.5	54.5	55	57.6

The table below depicts the annual expense each CONFIRE agency for each alternative:

Current Call %	A AGENCY	Current Leases	Option 1	Option 1	Option 2	Option 2	Option 3	Option 4
			VCC w/out Buy Down	VCC w/Buy Down	Rialto New Facility	Rialto Renovate Facility	New Facility Loma Linda	New Facility Unknown Location
5.39%	Apple Valley Fire Protection Dist	\$ 19,900.70	\$ 35,622.97	\$ 23,660.21	\$ 66,833.22	\$ 59,433.70	\$ 60,287.42	\$ 67,009.68
1.73%	Big Bear Fire Department	\$ 6,387.42	\$ 11,433.72	\$ 7,594.09	\$ 21,451.11	\$ 19,076.12	\$ 19,350.14	\$ 21,507.74
5.40%	Chino Valley Fire Dist.	\$ 19,937.63	\$ 35,689.07	\$ 23,704.11	\$ 66,957.21	\$ 59,543.96	\$ 60,399.27	\$ 67,134.00
3.07%	Colton Fire Dist.	\$ 11,334.91	\$ 20,289.89	\$ 13,476.23	\$ 38,066.42	\$ 33,851.85	\$ 34,338.11	\$ 38,166.92
1.64%	Loma Linda Fire Dept.	\$ 6,055.13	\$ 10,838.90	\$ 7,199.03	\$ 20,335.15	\$ 18,083.72	\$ 18,343.48	\$ 20,388.84
1.95%	Montclair Fire Dept.	\$ 7,199.70	\$ 12,887.72	\$ 8,559.82	\$ 24,178.99	\$ 21,501.99	\$ 21,810.85	\$ 24,242.83
6.82%	Rancho Cucamonga Fire Dist.	\$ 25,180.48	\$ 45,073.97	\$ 29,937.41	\$ 84,564.48	\$ 75,201.82	\$ 76,282.05	\$ 84,787.75
4.44%	Redlands Fire Dept	\$ 16,393.16	\$ 29,344.34	\$ 19,490.05	\$ 55,053.71	\$ 48,958.37	\$ 49,661.63	\$ 55,199.06
4.67%	Rialto Fire Dept.	\$ 17,242.35	\$ 30,864.43	\$ 20,499.67	\$ 57,905.59	\$ 51,494.50	\$ 52,234.19	\$ 58,058.48
0.24%	Running Springs Fire	\$ 886.12	\$ 1,586.18	\$ 1,053.52	\$ 2,975.88	\$ 2,646.40	\$ 2,684.41	\$ 2,983.73
53.93%	San Bernardino County Fire Dist.	\$ 199,117.81	\$ 356,428.02	\$ 236,733.82	\$ 668,704.16	\$ 594,667.78	\$ 603,209.79	\$ 670,469.72
0.57%	San Manuel Fire	\$ 2,104.53	\$ 3,767.18	\$ 2,502.10	\$ 7,067.71	\$ 6,285.20	\$ 6,375.48	\$ 7,086.37
9.73%	Victorville Fire Dist.	\$ 35,924.65	\$ 64,306.41	\$ 42,711.29	\$ 120,646.98	\$ 107,289.40	\$ 108,830.55	\$ 120,965.52
0.31%	Baker Ambulance	\$ 1,144.57	\$ 2,048.82	\$ 1,360.79	\$ 3,843.84	\$ 3,418.26	\$ 3,467.37	\$ 3,853.99
0.10%	County Road Dept.	\$ 369.22	\$ 660.91	\$ 438.96	\$ 1,239.95	\$ 1,102.67	\$ 1,118.51	\$ 1,243.22

*It is the recommendation of CTA that CONFIRE maintain the existing Hesperia Center and migrate the Rialto operations to the new Valley Communications Center (VCC).*