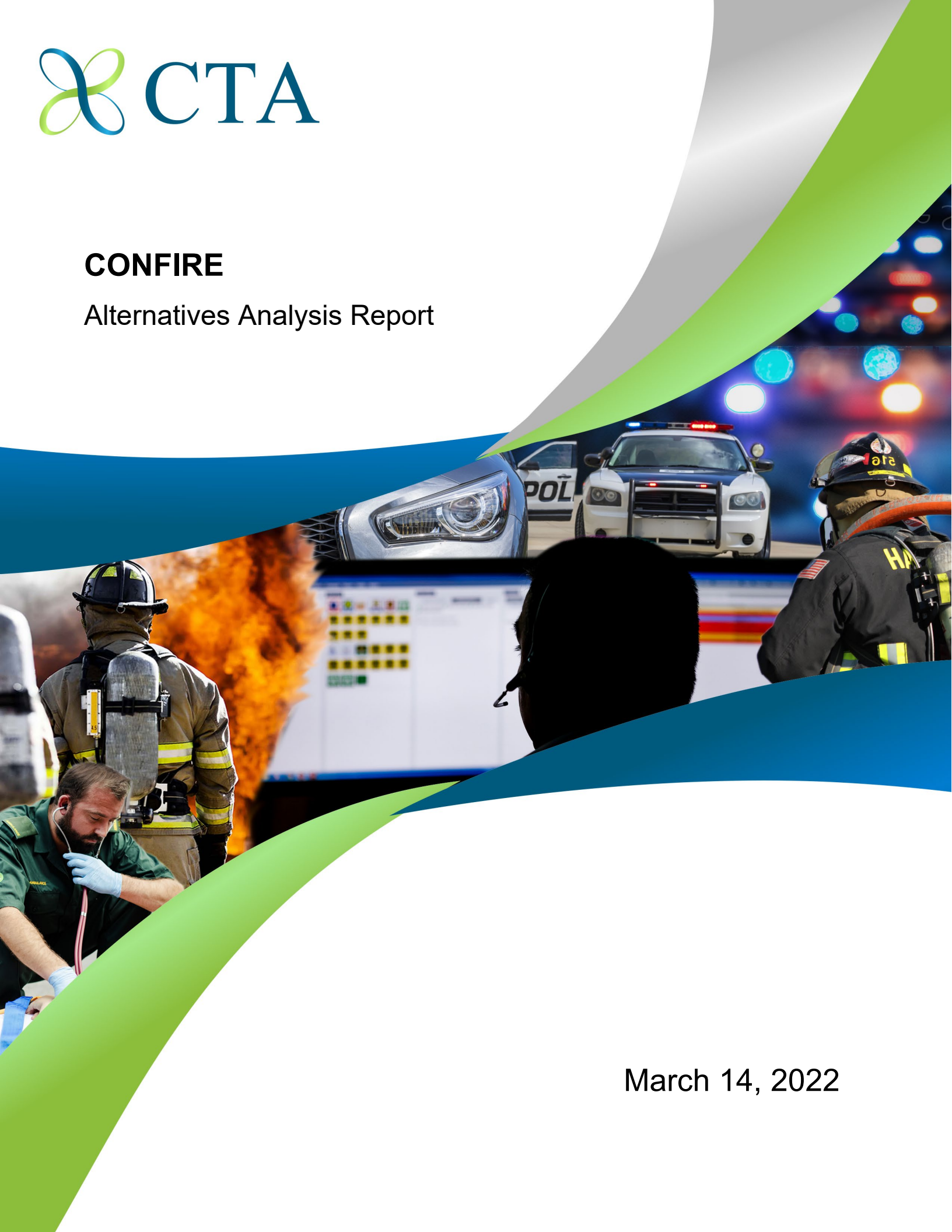




CONFIRE

Alternatives Analysis Report



March 14, 2022

Summary

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 an analysis on the following alternatives to improve the current dispatch facility in Rialto:

- 1) Move to Valley Communications Center (VCC) Facility
- 2) Rialto New/Renovate Facility
- 3) New Facility in Loma Linda
- 4) New Facility Unknown Location
- 5) While a case can be made that there will be plenty of space in a new building for all staff, it is critically important to maintain a backup site when / if something major happens to the primary site. Relocation of personnel may be required

CTA performed a cost analysis for each alternative. The table below illustrates alternatives 2-5 are extremely cost prohibitive to implement, and the cost of financing further exacerbates the funding required to successfully implement any of these options.

	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
Avg Annual Payments	\$ 369,215.30	\$ 660,908.62	\$ 438,964.99	\$ 1,239,948.38	\$ 1,102,666.02	\$ 1,118,505.09	\$ 1,243,222.18
Average Annual Increase over Current		179%	119%	336%	299%	303%	337%
TOTAL Payments	\$ 11,076,458.86	\$ 19,827,258.73	\$ 13,168,949.76	\$ 37,198,451.47	\$ 33,079,980.48	\$ 33,555,152.70	\$ 37,296,665.34
Cash Investment			\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00
TOTAL Investment	\$ 11,076,458.86	\$ 19,827,258.73	\$ 16,168,949.76	\$ 40,198,451.47	\$ 36,079,980.48	\$ 36,555,152.70	\$ 40,296,665.34
Investment Break Even - Years		w/out Buy Down		44.8	42.25	42.5	45
		w/Buy Down		57.5	54.5	55	57.6

As shown by the table above and given the current status quo may not be available to CONFIRE after 2025, the most cost-effective option available to CONFIRE is to maintain the existing Hesperia Center and migrate the Rialto operations to the new Valley Communications Center (VCC).

To provide visibility into the costs to each CONFIRE agency, the table below depicts the current call volume for each CONFIRE agency that is used as part of the current CONFIRE budget basis. Based on this information CTA performed an overall cost analysis to show the projected annual expense each agency will pay dependent upon the option selected.

Current Call %	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%	AppleValley 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	\$ 7,584.09	\$ 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).

We further encourage CONFIRE to continue to negotiate with the County to ensure the best interests of all CONFIRE members are addressed both operationally and financially.

1. Scope of the Project

CONFIRE contracted CTA Consultants LLC (CTA) to identify Capital Improvement Plan (CIP) goals as it relates to CONFIRE infrastructure needs. CTA collaborated with CONFIRE Management staff and members of the Board of Directors to discuss operational needs and impacts.

CTA assessed the need/justification for redundant dispatch operations. CTA also performed an analysis on the following options to improve the current dispatch facility in Rialto:

- 1) Move to Valley Communications Center (VCC) Facility
- 2) Rialto New/Renovate Facility
- 3) New Facility in Loma Linda
- 4) New Facility Unknown Location

The analysis for each of these alternatives takes into account a state-of-the-art facility designed to meet the facility needs of CONFIRE operations for the next 15 – 20 years. Additionally, each option is based upon professional standards/codes (APCO, NENA, NFPA, Cal OES) for a purpose-built building

As part of the cost analysis, we reviewed the current lease agreements for both the Rialto and Hesperia PSAP locations, the cost of leasing at Valley Communications Center (VCC), and the cost of constructing a new building.

CTA based these estimates on a comparison of general statistics for this type of facility from other projects found in Appendix F Comparison Chart. The Utah Valley ECC is used to gauge the project size compared to the CONFIRE facility. CTA's cost comparison is based on Appendix G to estimate the square foot cost for the new facility. The overall averages were used and escalated to the project location (location factor) and escalated to the time when the facility will be constructed compared to the example projects. Our estimates use \$1,100/SF for new construction (average) and \$900/SF for renovation compared to the Cumberland County ECC which was a renovation project.

2. Background

The CONFIRE Communications Centers (CONFIRE) are housed in two locations: one in the City of Rialto at 1743 Miro Way and the other at the High Desert Government Center at 15900 Smoke Tree Street, in the City of Hesperia, CA.

The current member agencies of the CONFIRE JPA are:

Apple Valley Fire Protection District

Chino Valley Independent Fire District

Colton Fire Department

Loma Linda Fire Department

Rancho Cucamonga Fire District

Redlands Fire Department

Rialto Fire Department

San Bernardino County Fire District

Victorville Fire Department

In addition, the agencies that currently contract for services with the CONFIRE JPA are:

Baker Ambulance Inc.

Big Bear Fire Authority

Montclair Fire Department

Running Springs Fire Department

San Manual Band of Mission Indians

Fire Department

These agencies represent over 100 fire stations serving numerous communities covering the majority of the residents and businesses within the County of San Bernardino. In 2020 CONFIRE dispatch processed 237,157 separate emergency incidents which was an increase of 9,188 from 2019.

CONFIRE communications current staffing consists of a Manager, two Assistant Managers (Operations /Training and Emergency Medical Dispatch Managers), 8 Supervisors. CONFIRE dispatchers work 12-hour shifts; day, night, or swing shift. (11am-11pm). Each shift is assigned 4-5 dispatchers plus a supervisor, with 1-3 dispatchers working the swing shift. CONFIRE previously removed the call taker positions from their dispatch center. However, due to a shortage of qualified dispatcher applicants, CONFIRE started hiring call takers. The training period for a call taker is about three months, while dispatcher training can take up to 7 months. There are currently only two call takers scheduled on day shift, but they plan to hire more. All

dispatchers are trained to operate each position in the communication center. There are currently 14 console positions in the Valley Center and 17 console positions in High Desert Center. Out of the 31 consoles, nine positions are call taker positions.

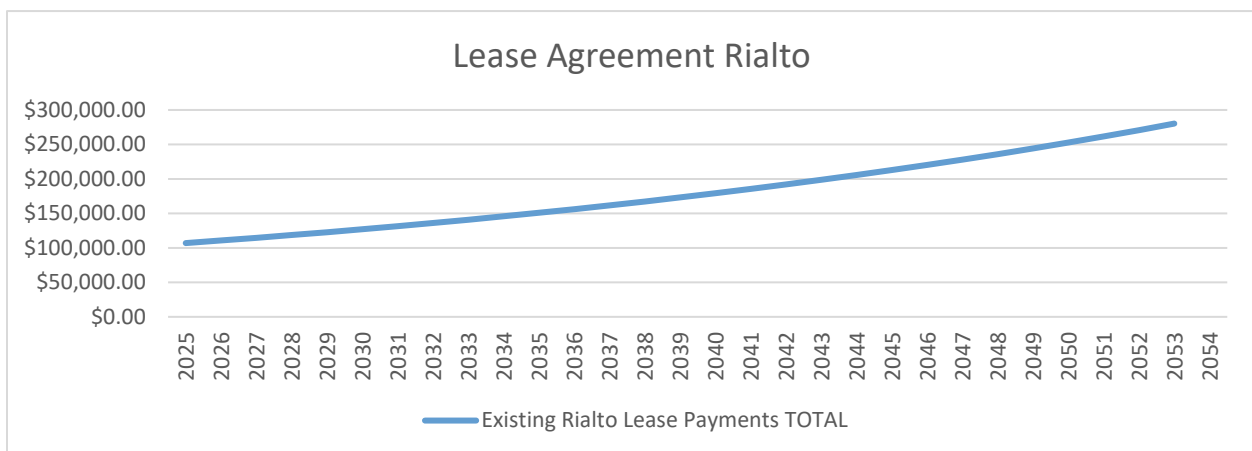
CONFIRE as a legal JPA, can own assets in addition to assuming debt. CTA was advised CONFIRE has \$3,000,000 that can be used for capital improvement projects and this amount is factored into the ongoing lease and financing options. Each financing option assumes debt for 30 years at a 3.66% interest rate and a .63% tax rate. Insurance is not calculated into these costs.

2.1 Operating CONFIRE PSAP at Rialto

The current square footage of the Rialto dispatch center is 3,500 and they rent two trailers (880 sq ft) to house their Information Technology (IT) staff. They have outgrown their current building and there is no room to expand outward.

2.1.1 Cost

- Current lease agreement for Dispatch/Admin expires on 08/31/25 with an annual cost of \$57,703.92 and a 3.5% increase per year
- Current lease agreement for Rack space – yearly cost \$35,508.00 with a 3.5% increase per year
- In 2054 projected yearly lease payment with a 3.5% yearly increase will be \$280,260.99
- Total cost over 30 years (2025 – 2054) will be \$5,334,982.85 is detailed in Appendix A.



2.1.2 Benefit

- Operating two centers allows for redundancy
- Equipment and software are kept current and up to date
- No down time for emergency services

2.1.3 Issues

- Not enough space for current staff
- Staffing two centers
- Renting trailers to house IT staff
- Parking
- Cost of supporting two PSAPS

2.2 Operating CONFIRE PSAP at High Desert

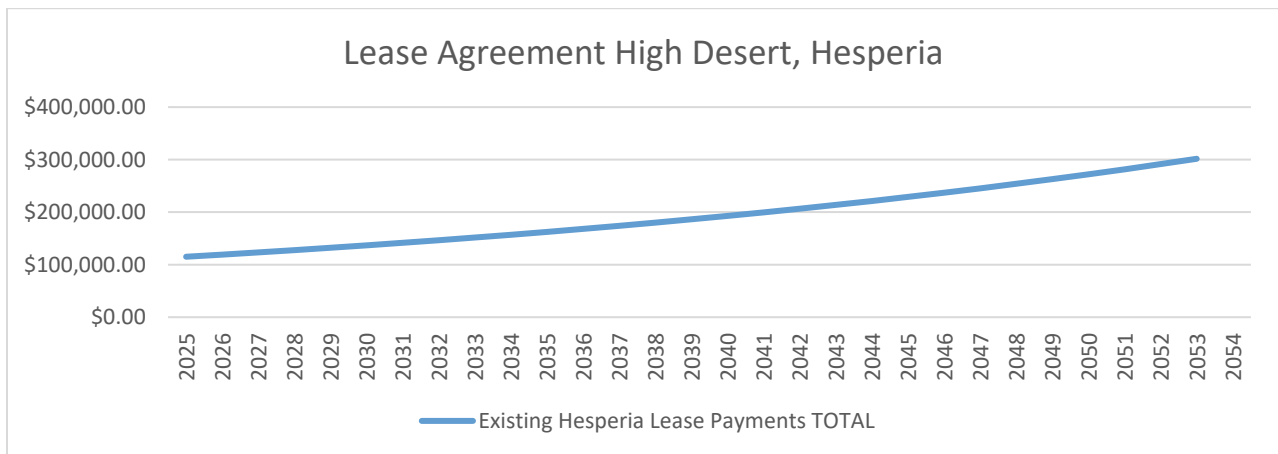
The Primary and Back-up PSAPs were designed to be free-standing, fully independent facilities. The call-taking and dispatch capabilities of the Back-Up mirror those of the Primary. All systems at the Back-up are always fully functional and operational. With both centers operating 24/7, there is no power-up or hardware transfer or installation from the Primary and ***most importantly there is no down time for emergency services.***

Having outgrown the primary center, it is extremely difficult to keep social distancing per CDC guidelines after the outbreak of COVID19. A decision was made to continue with the split up of staff and run concurrently out of both centers. The backup site was well supported with the latest technology and equipment, and plenty of space for staff to spread out. The need for resiliency and redundancy, and to continuously run a secondary PSAP comes with challenges. A major challenge for running at this location 24/7, is staffing. Currently, staff do not wish to drive over sixty miles one way to work their shift.

One of the main goals of this analysis is to determine if there is a need to continue to run a secondary PSAP if they choose to move into VCC or build their own PSAP. CTA reviewed the cost of operations, benefits of supporting both centers, and issues with operating two centers.

2.2.1 Cost

- The current lease agreement expires on 04/30/29, annual cost of \$99,734.00 with a 3.5% increase per year.
- In 2054 projected yearly lease payment with a 3.5% yearly increase will be \$301,615.01
- Total cost over 30 years (2025 – 2054) will be \$5,741,476.01 is detailed in Appendix B.



2.2.2 Benefits

- Adequate space for all staff to operate if the primary site is compromised
- Redundancy and resiliency
- Equipment and software are kept current and up to date
- No down time for emergency services

2.2.3 Issues

- Staffing two centers
- Parking
- Cost of supporting two PSAPS is detailed in Appendix C.

Leasing Information	Current
Rialto Facility (2025)	\$ 103,345.72
Hesperia Facility (2025)	\$ 111,220.04
Annual % Increase	3.5%
Term Length (in Years)	30
AVG YEARLY Payments	\$ 369,215.30
TOTAL Payments	\$ 11,076,458.86

- Concerns from CONFIRE staff
 - Contention between the two dispatch centers
 - Pay difference
 - Space for future growth

While a case can be made there will be plenty of space in a new building for all staff, it is critically important to maintain a backup site when / if something major happens to the primary site. Relocation of personnel may be required for many specific reasons.

Per NENA standards two main factors requiring evacuation of the PSAP are:

- Uninhabitable environment situations which make the Communications Center unsafe for personnel to continue daily operations. These conditions may include but are not limited to:
 - Bomb Threats/Found
 - Fire/Smoke Condition
 - Gas leak / Radiation/ Hazardous Materials
 - Earthquakes / Structural damage
 - Flooding / HVAC failure

- Infrastructure failure uninhabitable environment situations during which technical components of the system fail - within or leading to the Communications Center. These conditions may include but are not limited to:
 - Phone service outage
 - Radio component damage

There should also be an evacuation plan in place wherein the backup site is regularly tested and operated by staff. Wherever feasible, a back-up facility should be dual use. An example of dual use is a back-up facility that is also used for telecommunicator training. If CONFIRE chooses not to keep their back up site at Hesperia, they would need to consider an MOU with another PSAP to have calls rerouted if necessary, until they are operational again.

It is the recommendation of CTA that CONFIRE continue to maintain two geographically separated dispatch centers.

3. Rialto Center Options

3.1 Option #1 Move to Valley Communications Center Facility

San Bernardino County's new Valley Communications Center (VCC) will be an ultramodern building. From the ground up it will have the latest and greatest technology for the County and produce a better 9-1-1 service for the citizens through Next Generation 9-1-1 (NG9-1-1). CONFIRE will have the much-needed space, support staff and a modern dispatch center to meet their needs now and in the future. Staff will have more amenities at the new center to use than in their centers, such as: workout room, quiet room, mom's area, bunk house etc. The County proposes to provide CONFIRE with 16,082 sq ft including shared areas.

Having access to all this space and amenities, comes a higher lease rate than CONFIRE is currently budgeting. CONFIRE and the County are working together to determine the best lease terms for both parties. Currently there are two potential lease scenarios: standard lease costs of \$1.21 (\$0.51 for maintenance, custodial, and landscaping, and \$0.71 for utilities) per square foot at a 3.5% yearly escalation or a reduced lease cost of \$0.71 per square foot at a 2% yearly escalation. For both scenarios CONFIRE must account for an additional cost of \$35,508 per year for equipment rack space at VCC. All costs are calculated over a 30-year period, beginning in 2025 when the County anticipates VCC will be ready to occupy.

3.1.1 Costs

Without Buy Down

The current offer from the County of \$1.22 per square foot for 16,082 square feet, with the addition of rack space, will result in a cost increase of approximately 79%. As reflected in the table below this includes maintaining the Hesperia Center. Appendix D details yearly costs.

Leasing Information	Current	Leasing Information	Option 1
			VCC w/out Buy Down
Rialto Facility (2025)	\$ 103,345.72	VCC Facility (2025)	\$ 296,072.72
Hesperia Facility (2025)	\$ 111,220.04	Hesperia Facility (2025)	\$ 111,220.04
Annual % Increase	3.5%	Annual % Increase	3.0%
Term Length (in Years)	30	Term Length (in Years)	30
AVG YEARLY Payments	\$ 369,215.30	AVG YEARLY Payments	\$ 660,908.62
TOTAL Payments	\$ 11,076,458.86	TOTAL Payments	\$ 19,827,258.73
		Cash Investment	\$ -
		TOTAL Investment	\$ 19,827,258.73

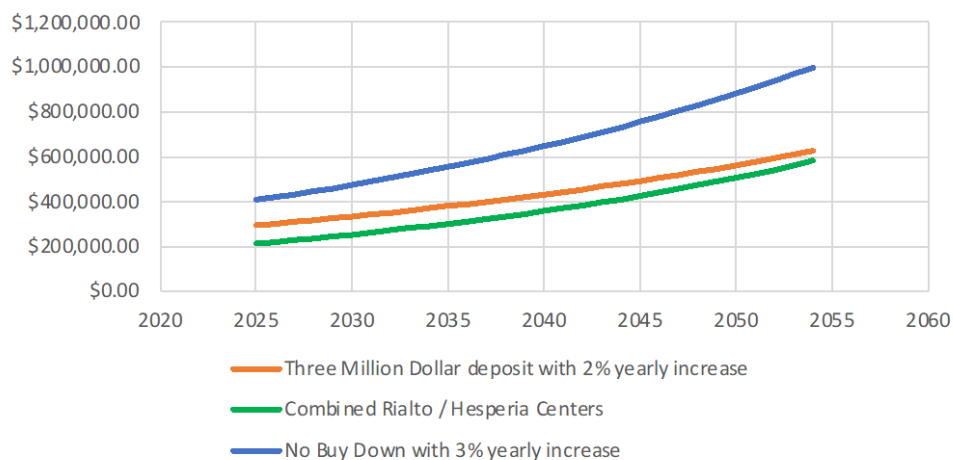
With Buy Down

If CONFIRE makes a one-time investment of \$3,000,000.00 this will offset the amount of the lease payment over 30 years and reduce the yearly increase from 3% to 2%. The current offer from the County of \$0.71 per square foot for 16,082 square feet, with the addition of rack space, will result in a cost increase of approximately 19%. Yearly costs are detailed in Appendix E

Leasing Information	Current	Leasing Information	Option 1
			VCC w/Buy Down
Rialto Facility (2025)	\$ 103,345.72	VCC Facility (2025)	\$ 183,086.65
Hesperia Facility (2025)	\$ 111,220.04	Hesperia Facility (2025)	\$ 111,220.04
Annual % Increase	3.5%	Annual % Increase	2.0%
Term Length (in Years)	30	Term Length (in Years)	30
AVG YEARLY Payments	\$ 369,215.30	AVG YEARLY Payments	\$ 438,964.99
TOTAL Payments	\$ 11,076,458.86	TOTAL Payments	\$ 13,168,949.75
		Cash Investment	\$ 3,000,000.00
		TOTAL Investment	\$ 16,168,949.75

As reflected in the chart below the buy down option will provide CONFIRE with a new center and maintain the existing geographically separated Hesperia Center at a modest increase.

Yearly Costs Comparison over 30 years



- Ultramodern center
- Plenty of parking
- County believes that NG911 and technology will create a better 911 service for the County
- County wants to ensure technology continues to meet the needs of the San Bernardino

- Sleeping quarters for staff to utilize when working extra shifts
- Plenty of floor space
- Dedicated training space
- If both agencies are having radio issues, efficiency for the radio technician to come to one physical building
- Working in the same building, they would have the ability to walk over and talk directly with the Sheriff department, instead of having to use the intercom or phone
- Square footage will meet current and future needs
- County EOC will be in the same building with dispatch center

3.1.3 Issues

- Having to ask for permission to make changes in your space, or shared spaces
- No amenities located in the surrounding area for employees to get food etc.
- Security concerns of facility location
- Concerns about redundant connectivity
- Based upon current interactions between CONFIRE and the Sheriff, it is unclear if co-location will provide operational benefits

3.1.3 VCC Space Considerations

- Noise in the center – there needs to be sound division /wall between the Sheriff and CONFIRE due to the command-and-control voice that might be needed on a call
- There needs to be a solid wall to hang large monitors, security cameras
- Having to put in a work order, wait for approval, pay the County, and wait weeks for work to be completed
- Utilization of training room – must set up schedule when to use it
- Distance from the floor to the main break room should be revisited
- Kitchen area on the third floor is small, employees must go to first floor to use oven
- Location of the two quiet rooms is not ideal
 - located in the middle of the two conference rooms
 - located next to Captain's office on Sheriff side
- No lounging area for employees to go and unwind / destress
- Fear other agency can opt out of CONFIRE, which would cause financial issues with remaining agencies

3.2 Option #2 Expand Rialto Facility

When it comes to building your own center, you have the ability to design this building to meet your needs, vision, and plan for future growth. There will be a fixed cost for the duration of the mortgage and the current CIP money (three million dollars) CONFIRE has can be put towards the purchase of property or construction of a center thus reducing your initial cost. As the property owner, you will not have to wait for issues to be resolved, you are in control.

After the completion of the new VCC building, the County is planning to liquidate or repurpose several county owned buildings. This may provide CONFIRE the opportunity to purchase one these properties. There are several viable alternatives available if the County sells the three existing buildings in Rialto, currently occupied by CONFIRE, Sheriff's dispatchers and EOC staff.

Alternative A

Purchase the property outlined in yellow in the graphic below. The buildings in red will be demolished to allow for a new CONFIRE Dispatch Center to be built. Operations will continue out of the existing CONFIRE building during construction. Once the new Center is complete, the existing CONFIRE building will be demolished to make way for additional parking. The new Center will be a single story of approximately 10,000 square feet.



Alternative B

Purchase the property outlined in yellow in the graphic below.

Assess the buildings in red to

determine if either building is suitable to be renovated as a larger Center. The building not chosen will be demolished. Operations will continue out of the existing CONFIRE building during construction. Once the renovated Center is complete, the existing CONFIRE building will be demolished to make way for additional parking. The renovated Center will be a single story of approximately 10,000 square feet.

3.2.1 Costs

The tables below provide a high-level construction budget and financing costs for Option 2, Alternative A.

OPTION 2 New Facility (Alternative A)				
Preliminary Budget Estimate				
Hard Costs:	SF	Cost	Unit	Total
Construction				
Operations Building One Story	10,000	\$1,100	SF	\$ 11,000,000
Site Work			Included	
Demolition Existing Buildings (No HazMat)	15,000	\$15	SF	\$ 225,000
Technology			LS	\$ 500,000
Tower			LS	\$ -
Furniture, Fixtures and Equipment (FF&E)				
Consoles	20	\$20,000		\$ 400,000
Office Furniture (Not Including Dispatch)	5,000	\$10	SF	\$ 50,000
Hard Costs Subtotal				\$ 12,175,000
Soft Costs:	SF	Cost	Unit	Total
A/E Fees		9.5 %	%	\$ 1,045,000
FFE Fees		6.0 %	%	\$ 27,000
CM Fees			LS	\$ -
Technology Integration/Implementation		\$10	%	\$ 50,000
Earthquake Resilient Design Fee		1.0 %	%	\$ 110,000
Owner's Design Contingency		5 %	%	\$ 608,750
HVAC Commissioning				\$ -
Materials Testing			LS	\$ 60,000
Permits/Utility Connection Fees			LS	\$ 50,000
Geotechnical Study			LS	\$ 20,000
Boundary and Topographic Survey			LS	\$ 10,000
Environmental Monitoring			LS	\$ -
Energy Modeling			LS	\$ -
Soft Costs Subtotal				\$ 1,980,750
Owner's Purchase of Building/Site				\$ 2,000,000
Owner's Construction Contingency			5 %	\$ 608,750
Owner's Construction Contingency/Escalation Subtotal				\$ 2,608,750
TOTAL BUDGET				\$ 16,764,500

Option 2	
Rialto New Facility	
Construction Costs	\$ 16,764,500.00
Cash Investment	\$ 3,000,000.00
Loan Amount	\$ 13,764,500.00
Annual Interest Rate	3.66%
Term Length (in Years)	30
First Payment Date	1/1/2025
Monthly Mortgage Payment	63,044.65
Total Mortgage & Interest	22,696,074.00
Real Estate Property Tax (2025)	105,616.35
Total Property Taxes (30 yrs w/1% grows)	\$ 3,719,568.49
Direct Monthly Cost (January 2025)	8,970.22
Total Direct Costs (30yrs w/2.54% grows)	\$ 5,041,332.97
Total Cost	\$ 31,456,975.46
Total Investment +3M	\$ 34,456,975.46
Total Hesperia Costs	\$ 5,741,476.01
Total Investment	\$ 40,198,451.47

The tables below provide a high-level construction budget and financing costs for Option 2, Alternative B.

OPTION 2 Renovate Facility Preliminary Budget Estimate				
Hard Costs:	SF	Cost	Unit	Total
Construction				
Operations Building One Story	10,000	\$900	SF	\$ 9,000,000
Site Work			Included	
Demolition Existing Buildings (No HazMat)	15,000	\$15	SF	\$ 225,000
Technology Tower			LS	\$ 500,000
Furniture, Fixtures and Equipment (FF&E)			LS	\$ -
Consoles	20	\$20,000		\$ 400,000
Office Furniture (Not Including Dispatch)	5,000	\$10	SF	\$ 50,000
Hard Costs Subtotal				\$ 10,175,000
Soft Costs:	SF	Cost	Unit	Total
A/E Fees		10.5 %		\$ 945,000
FFE Fees		6.0 %		\$ 27,000
CM Fees			LS	\$ -
Technology Integration/Implementation		\$10 %		\$ 50,000
Earthquake Resilient Design Fee		1.0 %		\$ 90,000
Owner's Design Contingency		5 %		\$ 508,750
HVAC Commissioning				\$ -
Materials Testing			LS	\$ 30,000
Permits/Utility Connection Fees			LS	\$ 25,000
Geotechnical Study			LS	\$ -
Boundary and Topographic Survey			LS	\$ -
Environmental Monitoring			LS	\$ -
Energy Modeling			LS	\$ -
Soft Costs Subtotal				\$ 1,675,750
Owner's Purchase of Building/Site				\$ 2,000,000
Owner's Construction Contingency			7 %	\$ 712,250
Owner's Construction Contingency/Escalation Subtotal				\$ 2,712,250
TOTAL BUDGET				\$ 14,563,000

	Option 2 Rialto Renovation Facility
Construction Costs	\$ 14,563,000.00
Cash Investment	\$ 3,000,000.00
Term Length (in Years)	\$ 11,563,000.00
Fixed Mortgage Interest Rate	3.66%
Term Length (in Years)	30
First Payment Date	1/1/2025
Monthly Mortgage Payment	\$ 52,961.26
Total Mortgage & Interest	\$ 19,066,053.60
Real Estate Property Tax (2025)	\$ 91,746.90
Property Taxes (30 years w/ 1% grows)	3,231,117.89
Direct Monthly Costs (January 2025)	\$ 8,970.22
Direct Costs (30 years w/ 2.54% grows)	5,041,332.97
Total Costs	\$ 27,338,504.47
Total Investment (+ \$3M)	\$ 30,338,504.47
Total Hesperia Costs	\$ 5,741,476.01
Total Investment + Hesperia	\$ 36,079,980.48

3.2.2 Benefits

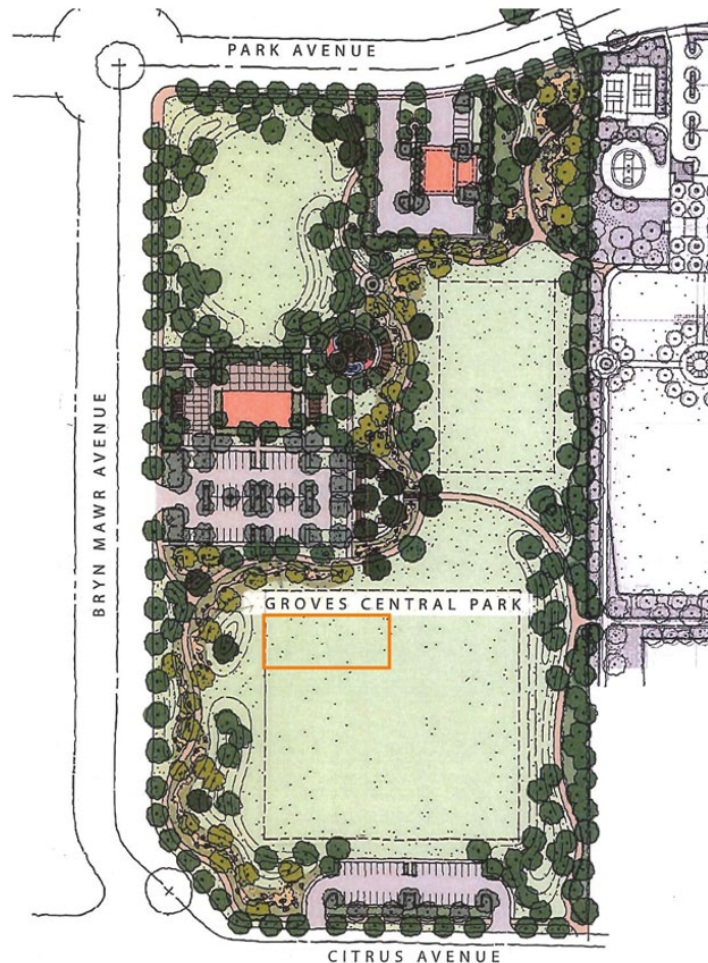
- Ultramodern center
- Plenty of parking
- Space, support staff, and supply a modern dispatch center to meet their needs now and in the future
- Utilize the existing tower
- Investing \$3,000,000 as a down payment will reduce costs

3.2.3 Issues

- Project management associated with major construction
- Property purchase may exceed the \$2,000,000 budget allowance
- County may not choose to sell the property to CONFIRE
- Initial cost to build / renovate is high
- Financing costs are high
- Real estate taxes are high
- Seismic requirements will be significant
- Schedule may be longer than VCC
- The breakeven on investment is between 42.25 years and 57.5 years dependent upon a new or renovated facility as well as the down payment amount

3.3 Option #3 New Facility in Loma Linda

The City of Loma Linda has available property located near a new Fire Station they are building. Significant infrastructure, including the latest and greatest high-speed fiber has been developed in this area. There are business/restaurants around the area for the employees' convenience. Loma Linda stated they are willing to make this property available to CONFIRE at no cost. The new Center will be a single story of approximately 10,000 square feet.



This modality can be used with any jurisdiction that may have a desire to offer property or space to CONFIRE.

3.3.1 Costs

The tables below provide a high-level construction budget and financing costs for Option 3.

OPTION 3 New Facility in Loma Linda Preliminary Budget Estimate				
Hard Costs:				
	SF	Cost	Unit	Total
Construction				
Operations Building One Story	10,000	\$1,100	SF	\$ 11,000,000
Site Work		Included		
Demolition			SF	\$ -
Technology			LS	\$ 500,000
Tower			LS	\$ 250,000
Furniture, Fixtures and Equipment (FF&E)				
Consoles	20	\$20,000		\$ 400,000
Office Furniture (Not Including Dispatch)	5,000	\$10	SF	\$ 50,000
Hard Costs Subtotal				\$ 12,200,000
Soft Costs:				
	SF	Cost	Unit	Total
A/E Fees		9.5 %		\$ 1,045,000
FFE Fees		6.0 %		\$ 27,000
CM Fees			LS	\$ -
Technology Integration/Implementation		\$10 %		\$ 75,000
Earthquake Resilient Design Fee		1.0 %		\$ 110,000
Owner's Design Contingency		5 %		\$ 610,000
HVAC Commissioning				\$ -
Materials Testing			LS	\$ 60,000
Permits/Utility Connection Fees			LS	\$ 50,000
Geotechnical Study			LS	\$ 20,000
Boundary and Topographic Survey			LS	\$ 10,000
Environmental Monitoring			LS	\$ -
Energy Modeling			LS	\$ -
Soft Costs Subtotal				\$ 2,007,000
Owner's Purchase of Building/Site				\$ -
Owner's Construction Contingency		5 %		\$ 610,000
Owner's Construction Contingency/Escalation Subtotal				\$ 610,000
TOTAL BUDGET				\$ 14,817,000
		Option 3 New Facility Loma Linda		
Construction Costs		\$		14,817,000.00
Cash Investment		\$		3,000,000.00
Term Length (in Years)		\$		11,817,000.00
Fixed Mortgage Interest Rate				3.66%
Term Length (in Years)				30
First Payment Date				1/1/2025
Monthly Mortgage Payment		\$		54,124.64
Total Mortgage & Interest		\$		19,484,870.40
Real Estate Property Tax (2025)		\$		93,347.10
Total Property Taxes (30 years w/ 1% grows)				3,287,473.31
Direct Monthly Costs (January 2025)		\$		8,970.22
Total Direct Costs (30 years w/ 2.54% grows)				5,041,332.97
Total Costs		\$		27,813,676.68
Total Investment (+ \$3M)		\$		30,813,676.68
Total Hesperia Costs		\$		5,741,476.01
Total Investment + Hesperia		\$		36,555,152.69

3.3.2 Benefits

- Ultramodern center
- Plenty of parking
- Space, support staff, and supply a modern dispatch center to meet their needs now and in the future
- Amenities in the immediate area
- Investing \$3,000,000 as a down payment will reduce costs
- Loma Linda may entertain building the Center to lease back to CONFIRE

3.3.3 Issues

- Project management associated with major construction
- Initial cost to build is high
- Schedule may be longer than VCC
- If Loma Linda leases to CONFIRE the costs are not currently known
- The breakeven on investment is between 42.5 years and 55 years dependent upon the down payment amount

3.4 Option #4 New Facility Unknown Location

Depending on where you want to build, the cost of land can be a significant factor in your budget. Currently a plot of land has not been identified for this option. A new Center should be a single-story building of at least 10,000 square feet. It is recommended the location have a minimum of 2.5 acres and the ability to implement the necessary security for your employees.

3.4.1 Costs

The tables below provide a high-level construction budget and financing costs for Option 4.

OPTION 4 New Facility in Unknown Location					
Preliminary Budget Estimate					
Hard Costs:		SF	Cost	Unit	Total
Construction					
Operations Building One Story	10,000	\$1,100	SF		\$ 11,000,000
Site Work			Included		
Demolition			SF		\$ -
Technology			LS		\$ 500,000
Tower			LS		\$ 250,000
Furniture, Fixtures and Equipment (FF&E)					
Consoles	20	\$20,000			\$ 400,000
Office Furniture (Not Including Dispatch)	5,000	\$10	SF		\$ 50,000
Hard Costs Subtotal					\$ 12,200,000
Soft Costs:		SF	Cost	Unit	Total
A/E Fees			9.5 %		\$ 1,045,000
FFE Fees			6.0 %		\$ 27,000
CM Fees			LS		\$ -
Technology Integration/Implementation			\$10 %		\$ 75,000
Earthquake Resilient Design Fee			1.0 %		\$ 110,000
Owner's Design Contingency			5 %		\$ 610,000
HVAC Commissioning					\$ -
Materials Testing			LS		\$ 60,000
Permits/Utility Connection Fees			LS		\$ 50,000
Geotechnical Study			LS		\$ 20,000
Boundary and Topographic Survey			LS		\$ 10,000
Environmental Monitoring			LS		\$ -
Energy Modeling			LS		\$ -
Soft Costs Subtotal					\$ 2,007,000
Owner's Purchase of Building/Site					\$ 2,000,000
Owner's Construction Contingency			5 %		\$ 610,000
Owner's Construction Contingency/Escalation Subtotal					\$ 2,610,000
TOTAL BUDGET					\$ 16,817,000

	Option 4 - New Facility Unknown Location
Construction Costs	\$ 16,817,000.00
Cash Investment	\$ 3,000,000.00
Term Length (in Years)	\$ 13,817,000.00
Fixed Mortgage Interest Rate	3.66%
Term Length (in Years)	30
First Payment Date	1/1/2025
Monthly Mortgage Payment	\$ 63,285.11
Total Mortgage & Interest	\$ 22,782,639.60
Real Estate Property Tax (2025)	\$ 105,947.10
Total Property Taxes (30 years w/ 1% grows)	3,731,216.76
Direct Monthly Costs (January 2025)	\$ 8,970.22
Total Costs	\$ 31,555,189.33
Total Investment (+ \$3M)	\$ 34,555,189.33
Total Hesperia Costs	\$ 5,741,476.01
Total Investment + Hesperia	\$ 40,296,665.34

3.4.2 Benefits

- Ultramodern center
- Plenty of parking
- Space, support staff, and supply a modern dispatch center to meet their needs now and in the future
- Amenities in the immediate area
- Investing \$3,000,000 as a down payment will reduce costs

3.4.3 Issues

- Project management associated with major construction
- Initial cost to build
- Schedule may be longer than VCC
- Responsible for any maintenance cost that occurs
- The breakeven on investment is between 45 years and 57.6 years dependent upon the down payment amount

Appendix A Existing Rialto Lease Payments

Existing Rialto Lease Payments				
YEAR	PAYMENT	YEARLY INCREASE	AMOUNT	TOTAL
2022	\$93,211.92	3.5%	\$3,262.42	\$96,474.34
2023	\$96,474.34	3.5%	\$3,376.60	\$99,850.94
2024	\$99,850.94	3.5%	\$3,494.78	\$103,345.72
2025	\$103,345.72	3.5%	\$3,617.10	\$106,962.82
2026	\$106,962.82	3.5%	\$3,743.70	\$110,706.52
2027	\$110,706.52	3.5%	\$3,874.73	\$114,581.25
2028	\$114,581.25	3.5%	\$4,010.34	\$118,591.59
2029	\$118,591.59	3.5%	\$4,150.71	\$122,742.30
2030	\$122,742.30	3.5%	\$4,295.98	\$127,038.28
2031	\$127,038.28	3.5%	\$4,446.34	\$131,484.62
2032	\$131,484.62	3.5%	\$4,601.96	\$136,086.58
2033	\$136,086.58	3.5%	\$4,763.03	\$140,849.61
2034	\$140,849.61	3.5%	\$4,929.74	\$145,779.35
2035	\$145,779.35	3.5%	\$5,102.28	\$150,881.62
2036	\$150,881.62	3.5%	\$5,280.86	\$156,162.48
2037	\$156,162.48	3.5%	\$5,465.69	\$161,628.17
2038	\$161,628.17	3.5%	\$5,656.99	\$167,285.15
2039	\$167,285.15	3.5%	\$5,854.98	\$173,140.13
2040	\$173,140.13	3.5%	\$6,059.90	\$179,200.04
2041	\$179,200.04	3.5%	\$6,272.00	\$185,472.04
2042	\$185,472.04	3.5%	\$6,491.52	\$191,963.56
2043	\$191,963.56	3.5%	\$6,718.72	\$198,682.29
2044	\$198,682.29	3.5%	\$6,953.88	\$205,636.17
2045	\$205,636.17	3.5%	\$7,197.27	\$212,833.43
2046	\$212,833.43	3.5%	\$7,449.17	\$220,282.60
2047	\$220,282.60	3.5%	\$7,709.89	\$227,992.49
2048	\$227,992.49	3.5%	\$7,979.74	\$235,972.23
2049	\$235,972.23	3.5%	\$8,259.03	\$244,231.26
2050	\$244,231.26	3.5%	\$8,548.09	\$252,779.35
2051	\$252,779.35	3.5%	\$8,847.28	\$261,626.63
2052	\$261,626.63	3.5%	\$9,156.93	\$270,783.56
2053	\$270,783.56	3.5%	\$9,477.42	\$280,260.99
2054	\$280,260.99			
TOTAL	\$5,334,982.85			

Appendix B Existing Hesperia Lease Payments

Existing Hesperia Lease Payments				
YEAR	PAYMENT	YEARLY INCREASE	AMOUNT	TOTAL
2022	\$100,314.10	3.5%	\$3,510.99	\$103,825.09
2023	\$103,825.09	3.5%	\$3,633.88	\$107,458.97
2024	\$107,458.97	3.5%	\$3,761.06	\$111,220.04
2025	\$111,220.04	3.5%	\$3,892.70	\$115,112.74
2026	\$115,112.74	3.5%	\$4,028.95	\$119,141.68
2027	\$119,141.68	3.5%	\$4,169.96	\$123,311.64
2028	\$123,311.64	3.5%	\$4,315.91	\$127,627.55
2029	\$127,627.55	3.5%	\$4,466.96	\$132,094.51
2030	\$132,094.51	3.5%	\$4,623.31	\$136,717.82
2031	\$136,717.82	3.5%	\$4,785.12	\$141,502.95
2032	\$141,502.95	3.5%	\$4,952.60	\$146,455.55
2033	\$146,455.55	3.5%	\$5,125.94	\$151,581.49
2034	\$151,581.49	3.5%	\$5,305.35	\$156,886.84
2035	\$156,886.84	3.5%	\$5,491.04	\$162,377.88
2036	\$162,377.88	3.5%	\$5,683.23	\$168,061.11
2037	\$168,061.11	3.5%	\$5,882.14	\$173,943.25
2038	\$173,943.25	3.5%	\$6,088.01	\$180,031.26
2039	\$180,031.26	3.5%	\$6,301.09	\$186,332.36
2040	\$186,332.36	3.5%	\$6,521.63	\$192,853.99
2041	\$192,853.99	3.5%	\$6,749.89	\$199,603.88
2042	\$199,603.88	3.5%	\$6,986.14	\$206,590.01
2043	\$206,590.01	3.5%	\$7,230.65	\$213,820.67
2044	\$213,820.67	3.5%	\$7,483.72	\$221,304.39
2045	\$221,304.39	3.5%	\$7,745.65	\$229,050.04
2046	\$229,050.04	3.5%	\$8,016.75	\$237,066.79
2047	\$237,066.79	3.5%	\$8,297.34	\$245,364.13
2048	\$245,364.13	3.5%	\$8,587.74	\$253,951.88
2049	\$253,951.88	3.5%	\$8,888.32	\$262,840.19
2050	\$262,840.19	3.5%	\$9,199.41	\$272,039.60
2051	\$272,039.60	3.5%	\$9,521.39	\$281,560.98
2052	\$281,560.98	3.5%	\$9,854.63	\$291,415.62
2053	\$291,415.62	3.5%	\$10,199.55	\$301,615.17
2054	\$301,615.17			
TOTAL	\$5,741,476.01			

Appendix C Combined Rialto/Hesperia Centers

Combined Rialto / Hesperia Centers				
YEAR	PAYMENT	YEARLY INCREASE	AMOUNT	TOTAL
2022	\$193,526.02	3.5%	\$6,773.41	\$200,299.43
2023	\$200,299.43	3.5%	\$7,010.48	\$207,309.91
2024	\$207,309.91	3.5%	\$7,255.85	\$214,565.76
2025	\$214,565.76	3.5%	\$7,509.80	\$222,075.56
2026	\$222,075.56	3.5%	\$7,772.64	\$229,848.20
2027	\$229,848.20	3.5%	\$8,044.69	\$237,892.89
2028	\$237,892.89	3.5%	\$8,326.25	\$246,219.14
2029	\$246,219.14	3.5%	\$8,617.67	\$254,836.81
2030	\$254,836.81	3.5%	\$8,919.29	\$263,756.10
2031	\$263,756.10	3.5%	\$9,231.46	\$272,987.56
2032	\$272,987.56	3.5%	\$9,554.56	\$282,542.13
2033	\$282,542.13	3.5%	\$9,888.97	\$292,431.10
2034	\$292,431.10	3.5%	\$10,235.09	\$302,666.19
2035	\$302,666.19	3.5%	\$10,593.32	\$313,259.51
2036	\$313,259.51	3.5%	\$10,964.08	\$324,223.59
2037	\$324,223.59	3.5%	\$11,347.83	\$335,571.42
2038	\$335,571.42	3.5%	\$11,745.00	\$347,316.42
2039	\$347,316.42	3.5%	\$12,156.07	\$359,472.49
2040	\$359,472.49	3.5%	\$12,581.54	\$372,054.03
2041	\$372,054.03	3.5%	\$13,021.89	\$385,075.92
2042	\$385,075.92	3.5%	\$13,477.66	\$398,553.58
2043	\$398,553.58	3.5%	\$13,949.38	\$412,502.95
2044	\$412,502.95	3.5%	\$14,437.60	\$426,940.56
2045	\$426,940.56	3.5%	\$14,942.92	\$441,883.47
2046	\$441,883.47	3.5%	\$15,465.92	\$457,349.40
2047	\$457,349.40	3.5%	\$16,007.23	\$473,356.62
2048	\$473,356.62	3.5%	\$16,567.48	\$489,924.11
2049	\$489,924.11	3.5%	\$17,147.34	\$507,071.45
2050	\$507,071.45	3.5%	\$17,747.50	\$524,818.95
2051	\$524,818.95	3.5%	\$18,368.66	\$543,187.61
2052	\$543,187.61	3.5%	\$19,011.57	\$562,199.18
2053	\$562,199.18	3.5%	\$19,676.97	\$581,876.15
2054	\$581,876.15			
TOTAL	\$11,076,458.86			

Appendix D VCC Proposed Lease Costs – No buy down

Proposed Square Feet		Cost per Square Foot		
16,082		\$1.22		
Proposed Total Square Foot Charge		\$235,440.48	per year	
Additional Rack Space Charge		\$35,508	per year	
Initial investment		\$0		
No Buy Down with 3% yearly increase				
YEAR	PAYMENT	YEARLY INCREASE	AMOUNT	TOTAL
2022	\$270,948.48	3%	\$8,128.45	\$279,076.93
2023	\$279,076.93	3%	\$8,372.31	\$287,449.24
2024	\$287,449.24	3%	\$8,623.48	\$296,072.72
2025	\$296,072.72	3%	\$8,882.18	\$304,954.90
2026	\$304,954.90	3%	\$9,148.65	\$314,103.55
2027	\$314,103.55	3%	\$9,423.11	\$323,526.65
2028	\$323,526.65	3%	\$9,705.80	\$333,232.45
2029	\$333,232.45	3%	\$9,996.97	\$343,229.43
2030	\$343,229.43	3%	\$10,296.88	\$353,526.31
2031	\$353,526.31	3%	\$10,605.79	\$364,132.10
2032	\$364,132.10	3%	\$10,923.96	\$375,056.06
2033	\$375,056.06	3%	\$11,251.68	\$386,307.75
2034	\$386,307.75	3%	\$11,589.23	\$397,896.98
2035	\$397,896.98	3%	\$11,936.91	\$409,833.89
2036	\$409,833.89	3%	\$12,295.02	\$422,128.90
2037	\$422,128.90	3%	\$12,663.87	\$434,792.77
2038	\$434,792.77	3%	\$13,043.78	\$447,836.55
2039	\$447,836.55	3%	\$13,435.10	\$461,271.65
2040	\$461,271.65	3%	\$13,838.15	\$475,109.80
2041	\$475,109.80	3%	\$14,253.29	\$489,363.09
2042	\$489,363.09	3%	\$14,680.89	\$504,043.99
2043	\$504,043.99	3%	\$15,121.32	\$519,165.31
2044	\$519,165.31	3%	\$15,574.96	\$534,740.27
2045	\$534,740.27	3%	\$16,042.21	\$550,782.47
2046	\$550,782.47	3%	\$16,523.47	\$567,305.95
2047	\$567,305.95	3%	\$17,019.18	\$584,325.13
2048	\$584,325.13	3%	\$17,529.75	\$601,854.88
2049	\$601,854.88	3%	\$18,055.65	\$619,910.53
2050	\$619,910.53	3%	\$18,597.32	\$638,507.84
2051	\$638,507.84	3%	\$19,155.24	\$657,663.08
2052	\$657,663.08	3%	\$19,729.89	\$677,392.97
2053	\$677,392.97	3%	\$20,321.79	\$697,714.76
2054	\$697,714.76			
TOTAL	\$14,085,782.72			

Appendix E VCC Proposed Lease Costs – With buy down

Proposed Square Feet		Cost per Square Foot		
16,082		\$0.71		
Proposed Total Square Foot Charge		\$137,018.64	per year	
Additional Rack Space Charge		\$35,508	per year	
Initial investment		\$3,000,000		
Three Million Dollar deposit with 2% yearly increase				
YEAR	PAYMENT	YEARLY INCREASE	AMOUNT	TOTAL
2022	\$172,526.64	2%	\$3,450.53	\$175,977.17
2023	\$175,977.17	2%	\$3,519.54	\$179,496.72
2024	\$179,496.72	2%	\$3,589.93	\$183,086.65
2025	\$183,086.65	2%	\$3,661.73	\$186,748.38
2026	\$186,748.38	2%	\$3,734.97	\$190,483.35
2027	\$190,483.35	2%	\$3,809.67	\$194,293.02
2028	\$194,293.02	2%	\$3,885.86	\$198,178.88
2029	\$198,178.88	2%	\$3,963.58	\$202,142.46
2030	\$202,142.46	2%	\$4,042.85	\$206,185.31
2031	\$206,185.31	2%	\$4,123.71	\$210,309.01
2032	\$210,309.01	2%	\$4,206.18	\$214,515.19
2033	\$214,515.19	2%	\$4,290.30	\$218,805.50
2034	\$218,805.50	2%	\$4,376.11	\$223,181.61
2035	\$223,181.61	2%	\$4,463.63	\$227,645.24
2036	\$227,645.24	2%	\$4,552.90	\$232,198.14
2037	\$232,198.14	2%	\$4,643.96	\$236,842.11
2038	\$236,842.11	2%	\$4,736.84	\$241,578.95
2039	\$241,578.95	2%	\$4,831.58	\$246,410.53
2040	\$246,410.53	2%	\$4,928.21	\$251,338.74
2041	\$251,338.74	2%	\$5,026.77	\$256,365.51
2042	\$256,365.51	2%	\$5,127.31	\$261,492.82
2043	\$261,492.82	2%	\$5,229.86	\$266,722.68
2044	\$266,722.68	2%	\$5,334.45	\$272,057.13
2045	\$272,057.13	2%	\$5,441.14	\$277,498.27
2046	\$277,498.27	2%	\$5,549.97	\$283,048.24
2047	\$283,048.24	2%	\$5,660.96	\$288,709.20
2048	\$288,709.20	2%	\$5,774.18	\$294,483.39
2049	\$294,483.39	2%	\$5,889.67	\$300,373.06
2050	\$300,373.06	2%	\$6,007.46	\$306,380.52
2051	\$306,380.52	2%	\$6,127.61	\$312,508.13
2052	\$312,508.13	2%	\$6,250.16	\$318,758.29
2053	\$318,758.29	2%	\$6,375.17	\$325,133.46
2054	\$325,133.46			
TOTAL	\$7,427,473.74			

Appendix F ECC Comparison Chart

PROJECT	Raleigh Central Comm. Center <i>Raleigh, NC</i>	Kentucky Emergency Ops Center <i>Frankfort, KY</i>	San Mateo Regional Operations Center <i>Redwood City, CA</i>	Inland Empire Traffic Management Center <i>Fontana, CA</i>
				
Multi Agency Police Fire EMS Combined	Combined	Military Affairs KY Emergency Management	Combined	California Highway Patrol, Cal Trans
Overall Acreage	9.95 Acres	~1 Acre	> 1 Acre Urban	7.3 Acres
Emergency Communications Center (PSAP)	Yes	No	Yes	No
Emergency Operations Center	Yes	Yes	Yes	No
Traffic Management Center	Yes	No	No	Yes
Training Functions	Classrooms, Live Training	Classrooms	Live Training, Large Training,	Classroom, Training
Data Center	Primary City Data (Tier 3)	Yes	Yes	Yes
Tower (ht)	Yes (300 ft)	Yes Existing	Antenna Farm	Yes (125 ft)
Construction Value	\$60M	\$8.4M	\$31.5M	\$28.9M
Year Complete	2016	2013	2019	2010
Building Square Footage	101,240 SF / 5,840 SF Ancillary	20,000 SF	37,000 SF	43,000 SF
Resiliency Threat / Back Up Days	Hurricane / Tornado / 3-5 Days	Tornado / Chemical Stockpile / 3 Days	High Earthquake BRBF / 3 Days	High Earthquake Base Isolated / 3 Days
Other Features	Secure Outdoor Staff Break	Operations Center Addition to Existing	Urban - Large Community Room	Part of CalTran Campus
ESF Positions / Dispatch Positions	35 ESF / 58 Dispatchers	60 ESF	50 ESF/ 22 Dispatchers	20 Dispatchers
Parking	On Grade Secure 276 Spaces	Campus Parking	Adjacent City Garage	On Grade Secure
Sustainability	LEED Silver	Sustainable Principles	LEED Gold	LEED Gold

PROJECT	Leon Co/Tallahassee Public Safety Ops Ctr <i>Tallahassee, FL</i>	Utah Valley Emerg Comm Center <i>Spanish Fork, UT</i>	Integrated Command + Communication Ctr <i>Miami-Dade Co, FL</i>	Pennsylvania Emerg Ops Center <i>Harrisburg, PA</i>
				
Multi Agency Police Fire EMS Combined	Combined	Combined	Combined + EMS	PEMA, PennDOT, State Police, DHS
Overall Acreage	~10 Acres	2.6 Acres	12 Acres	29.57 Acres
Emergency Communications Center (PSAP)	Yes	Yes	Yes	No
Emergency Operations Center	Yes	No	Yes	Yes
Traffic Management Center	Yes	No	Yes Transit Ops	Yes Statewide, District 8
Training Functions	Live Training, Classrooms	Training Room, Live Training	Classrooms, Live Training, Large Training	Classrooms, Training Room
Data Center	City Data Center	9-1-1 Center	Existing	Large Data Center (Tier 3)
Tower (ht)	Separate Location	Yes (125 ft)	Yes (300 ft)	Yes (150 ft)
Construction Value	\$30M	\$5.5M	\$165M	\$40M
Year Complete	2013	2016	2024	2016
Building Square Footage	69,000 SF / 22,600 SF Ancillary Bldg	12,868 SF	Addition 108,700 SF Fit Out 109,00 SF	132,448 SF/22,985 SF Ancillary Bldg
Resiliency Threat / Back Up Days	Hurricane /Tornado / 3 Days	Earthquake Moment Frame / 3 Days	High Hurricane / 3 Days	Tornado / 3 Days
Other Features	Large Traffic Management Center	Part of Sheriff Campus	Addition and Fit Out Shell Space / Cafeteria	Governor Suite / Campus Plan
ESF Positions / Dispatch Positions	44 ESF/44 Dispatchers	18 Dispatchers	70 ESF (20) / 42 Fire Dispatchers	27 Staff / 88 ESF
Parking	On Grade Secure, 223 Spaces	On Grade Secure 50 Spaces	12 Story Garage 1,350 Spaces	On Grade Secure 400/ Public 75
Sustainability	Sustainable Principles	Sustainable Principles	LEED Silver (Planned)	LEED Certified

Appendix G ECC Cost Comparison

Project /Location	Size	Cost	Cost/sf	Historical Cost index when built	Sq Ft Cost Adjusted for San Bernardino 2024
Miami Dade Integrated Command and Communication Center, FL Renov and Addition	217,800	\$ 165,000,000	\$ 757.58	97.0	\$ 2,503.51
Los Angeles EOC, CA	36,000	\$ 22,000,000	\$ 611.11	119.0	\$ 1,646.15
Denco 911, TX	10,118	\$ 5,361,000	\$ 529.85	170.7	\$ 994.98
Cumberland County Emergency Services Center, NC Renov	17,900	\$ 6,500,000	\$ 363.13	129.4	\$ 899.54
Utah Valley Dispatch, UT	12,868	\$ 5,500,000	\$ 427.42	184.7	\$ 741.79
Henrico ECC, Richmond, VA			\$ 123.00	98.8	\$ 399.06
San Mateo Co ROC, CA	37,000	\$ 31,500,000	\$ 851.35	253.7	\$ 1,075.68
Virginia Beach Emergency Communication & Operations Center	25,700	\$ 7,083,000	\$ 275.60	110.2	\$ 801.67
Inland Empire Transportation Management, CA	46,310	\$ 25,000,000	\$ 539.84	193.1	\$ 896.15
Lexington KY PSOC	46,000	\$ 17,000,000	\$ 369.57	160.7	\$ 737.18
Commonwealth of Kentucky EOC	26,150	\$ 8,326,000	\$ 318.39	174.8	\$ 583.87
Pennsylvania Emergency Management (PEMA)	149,398	\$ 46,750,159	\$ 312.92	191.4	\$ 524.07
Raleigh CCC, NC	112,324	\$ 49,434,547	\$ 440.11	157.4	\$ 896.29
Leon County Tallahassee, FL PSOB	91,600	\$ 29,994,543	\$ 327.45	160.9	\$ 652.36
Average Building and Site Cost per SF of Building					\$ 953.74
Construction Cost Increase for Earthquake Resistance			15%		\$ 143.06
Average Building and Site Cost for CONFIRE					\$ 1,096.80