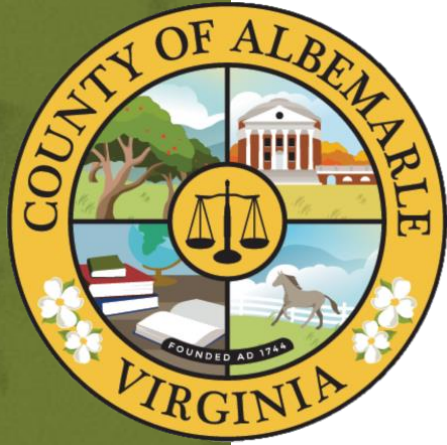
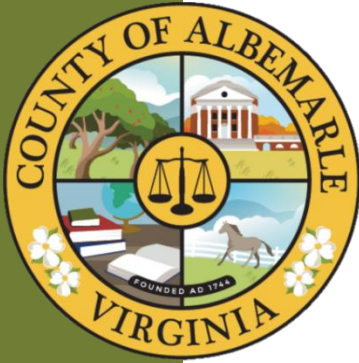




Public Safety Operations Center Lease

July 20, 2022



Agenda

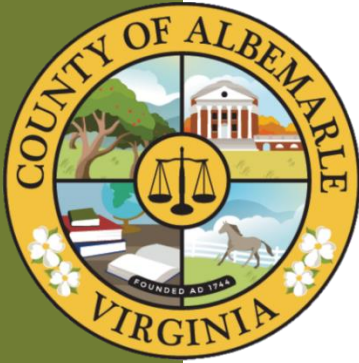
Background

- ACFR Space Needs
- ACPD Space Needs

Proposed Lease Space

- Housed Operations Functions
- Lease Terms
- Upfit Scope/Costs
- Operating Costs
- COB 5th Street Opportunities

Questions / Discussion



ACFR Space Needs

Operational Growth

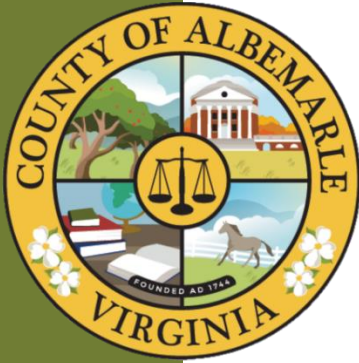
- Expanded Service
- Additional 39 field FTEs over last 3 fiscal years

Expanded Administrative Positions & Initiatives

- EMS Training Specialist
- Officer Development Program Manager
- Member Services Management Analyst
- Emergency Management

Office/Meeting Space Needs

- Increased FTEs drives need for more office, meeting, and training space



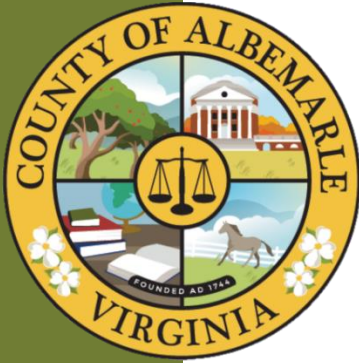
ACFR Space Needs

Logistics Growth

- In-house fleet maintenance
- Expanded fleet
- Consolidated purchasing and warehousing (fuel, PPE, equipment)
- Additional mechanic

Opportunities for Improvement

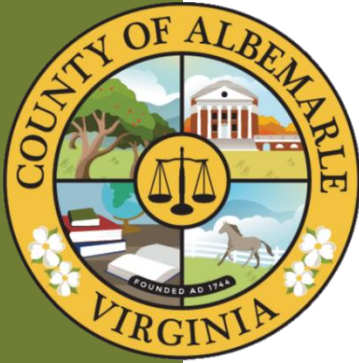
- Efficiency
 - Lack of centralized facility
 - No loading dock / inadequate parking
- Working conditions



ACPD Space Needs

Prior CIP Requests for new 8,000 – 10,000 square foot facility in 5-acre site, with secure exterior storage ~\$7,000,000 in today's market

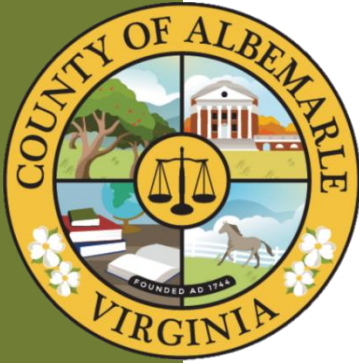
- Evidence
 - Secure seized property- vehicle and large item storage
 - Indoor evidence processing bays and secure storage
- Parking Space at COB 5th - secure specialty equipment and police vehicle storage
- Relocate ACPD's Traffic Unit and traffic equipment
- Housing of new Mental Health unit



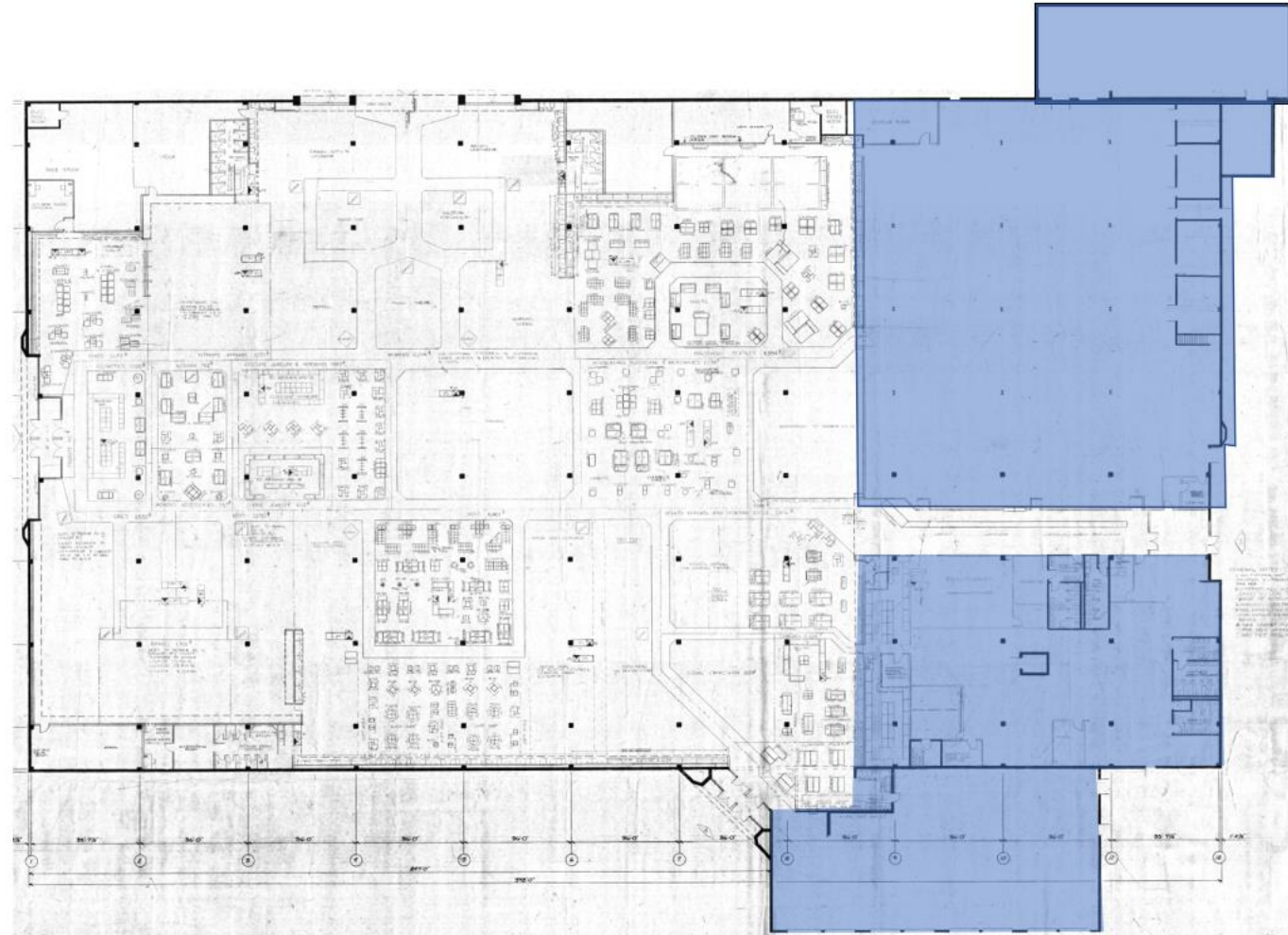
Proposed Lease Space

Portion of former J.C. Penney's building and site with large "back of the house" areas

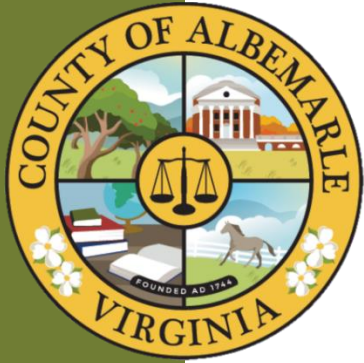
- Central location
- Large warehouse with loading dock
- Former tire shop for seized vehicle processing, evidence storage
- Office space
- Extensive site



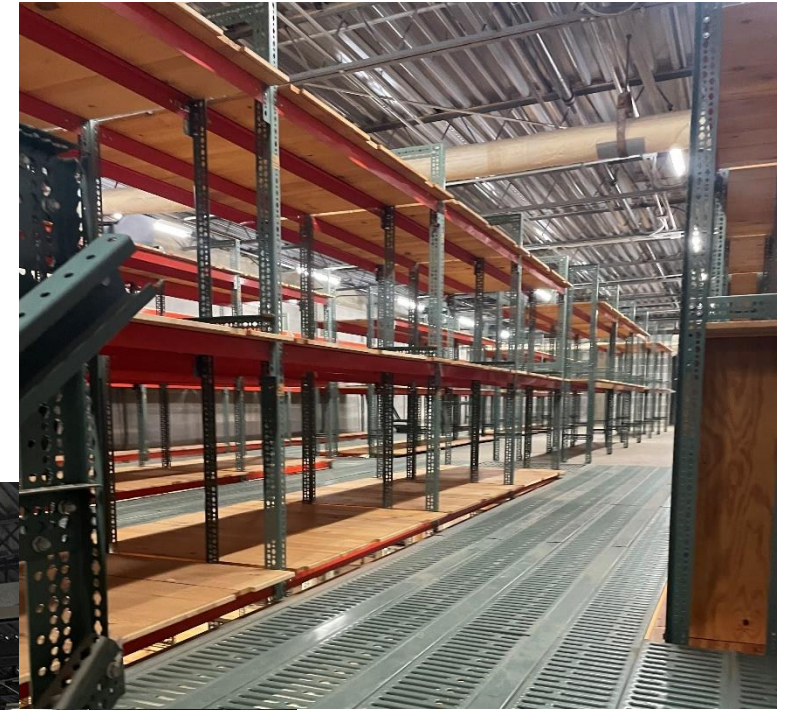
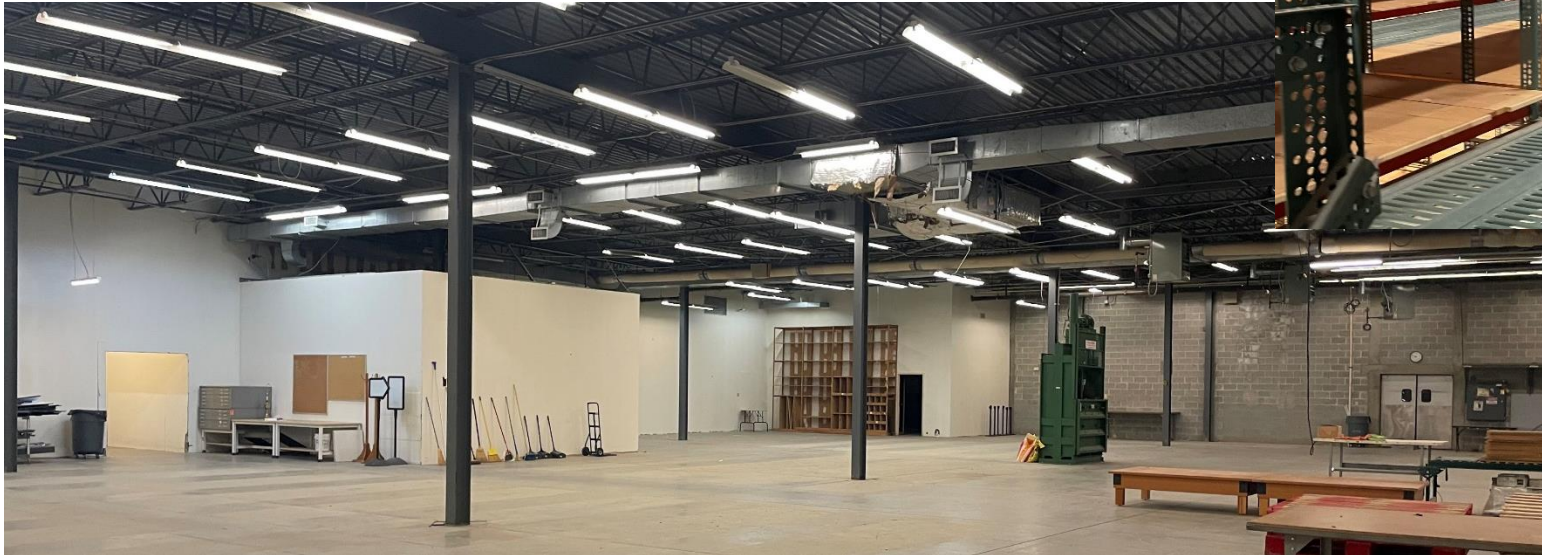
Proposed Lease Space



~33,000
square
feet



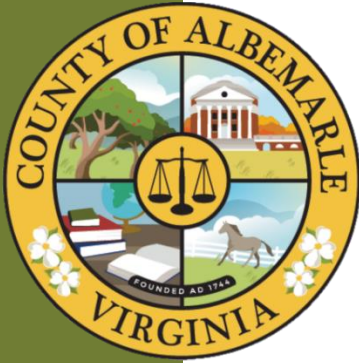
Proposed Lease Space





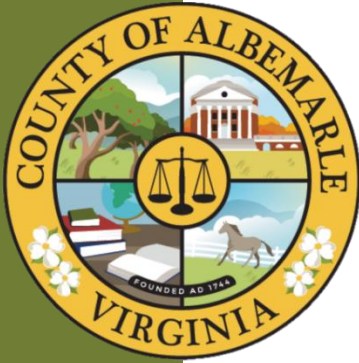
Proposed Lease Space





Lease Terms

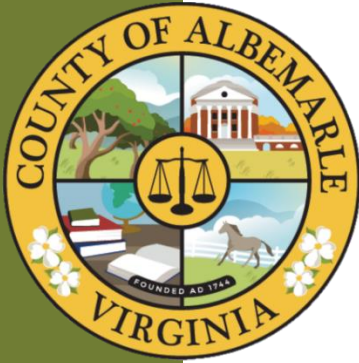
- Square Feet: ~33,000
- Ability to expand within building to meet future needs of the County
- Parking areas included at no additional cost
- Annual Cost/SF of Lease: \$12.50 (escalated 3.5% per year)
- Initial Term: 10 years
- Additional Terms: 5 years (2 options)



One-time Upfit Scope/Costs

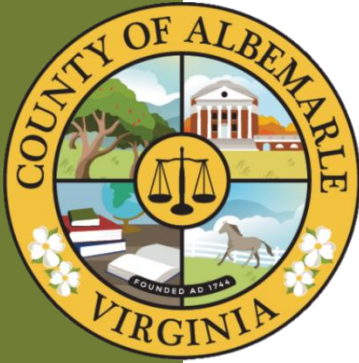
\$3,100,000 budget. Space programming in progress. Work will include:

- Office space modernization to house ACPD Traffic Unit, ACFR Quartermaster, meeting space, etc.
- ACFR fleet maintenance shop, including roll-up door to accommodate full-sized fire truck
- Secure interior and exterior storage areas for both departments



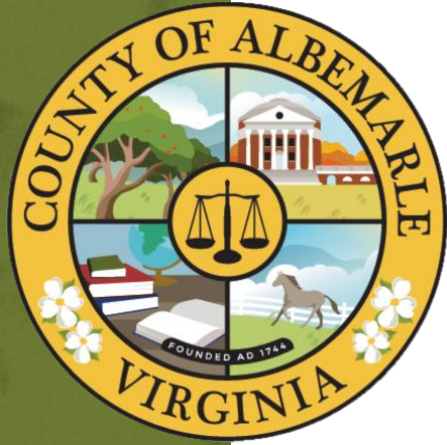
Operating Costs

- Rent: ~\$412,000 for first 12 months
- Utilities, custodial services, IT, routine maintenance: ~\$145,500

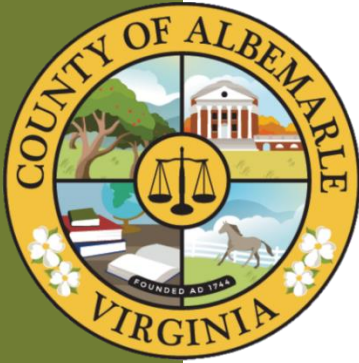


COB 5th Street Opportunities

- Additional training and office space for ACFR and ACPD
- Housing of Mental Health unit
- Recovered parking for staff and visitors



Questions / Discussion



Recommendation

Staff recommends that the Board adopt the resolution (Attachment A) to authorize the County Executive to execute a lease agreement

