

New Public Safety Operations Center Building

Lexington-Fayette Urban County Government (LFUCG)
Renovation of Existing Youth Services Facility
115 Cisco Road

PRESENTATION

26 February 2013

CSEPP

Commonwealth of Kentucky

DISCUSSION



1. History
2. Mission
3. Programming
4. Design
5. Technology
6. Budget
7. Schedule
8. Proposed Cash Flow
9. Cost Savings/Economy Of Scale
10. Q & A

HISTORY/TIMELINE

- **Public Safety Operations Center proposed 6-16-2009**

<i>Aug 2005</i>	<i>23,300 sq ft</i>	<i>Initial plans for permanent EOC plus DEEM admin and storage</i>
<i>June 2006</i>	<i>39,600 sq ft</i>	<i>External calculations with addition of 9-1-1 call center, admin and systems infrastructure</i>
<i>June 2008</i>	<i>45,970 sq ft</i>	<i>Conclusion of extensive space and technology study by current team, addition of 3-1-1 and data center components</i>
<i>Oct 2008</i>	<i>49,500 sq ft</i>	<i>Expanded mechanical facilities, finalized outbuilding with tower and communications support room</i>
<i>Feb 2009</i>	<i>48,900 sq ft</i>	<i>Refined mechanical and support areas after peer review and additional value added engineering</i>

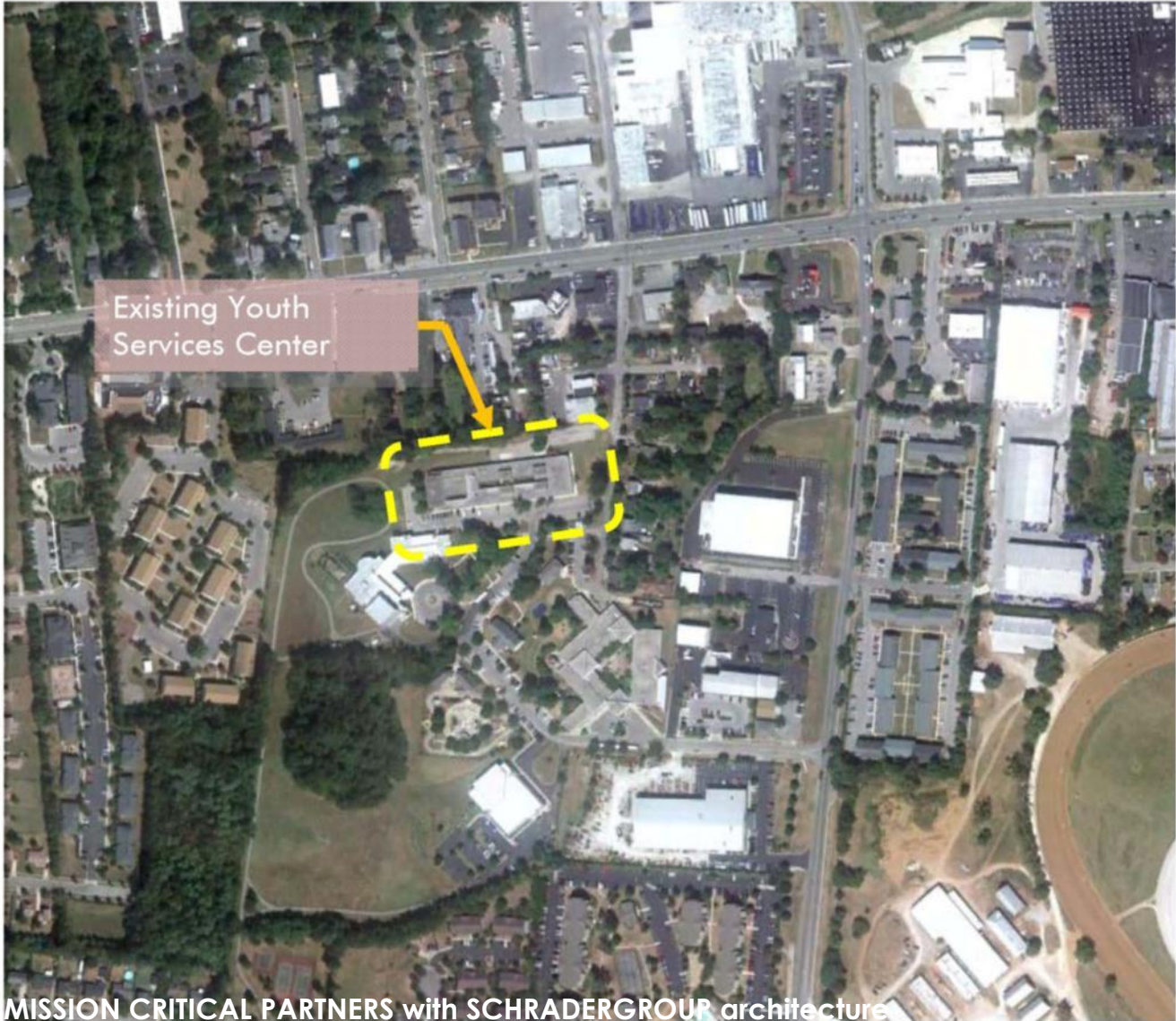
MISSION

- ***Renovation of the current 115 Cisco Road facility (formerly the Youth Services Center) into an Emergency Services Center serving LFUCG***
- ***Development of a multi-function facility supporting;***
 - *CSEPP*
 - *Local Emergency Management*
 - *LexCall 3-1-1*
 - *9-1-1/ Public Safety Dispatch*
- ***Phase 1 will permanently upgrade the EOC and will provide LexCall 3-1-1 with an upgraded facility.***
- ***Phase 2 will provide space for 9-1-1/ Emergency Dispatch***

PROGRAMMING

Area	Gross Square Footage (GSF)
Lobby/Building Entry	1,084
ECC Administration	1,084
ECC Dispatch	4,875
ECC Staff Support	762
DEM Administration	2,622
EOC	5,802
LexCall 3-1-1	2,183
Shared Staff Support	2,484
Computer Equipment	2,094
Technician Area	1,426
Building Services	800
Building Systems	4,440
Subtotal	29,656
Building GSF Conv.	2,965
TOTAL	32,621

DESIGN



MISSION CRITICAL PARTNERS with SCHRADERGROUP architecture

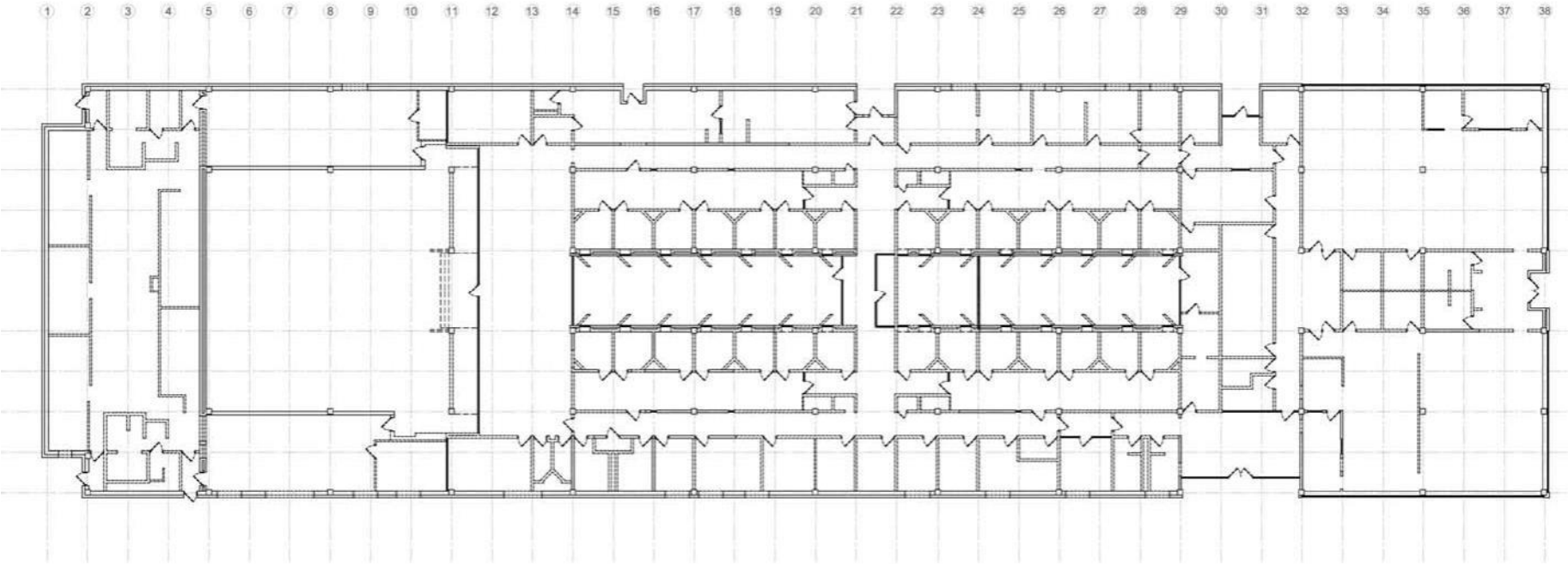
DESIGN

Site Plan



DESIGN

Demolition Plan



----- Indicates walls and building elements to be demolished

DESIGN

Proposed Plan



MISSION CRITICAL PARTNERS with SCHRADERGROUP architecture

TECHNOLOGY

■ Phase 1

– EOC

- *Main EOC supporting 15 Emergency Support Function positions and 4 Management positions*
- *Joint Information Center (JIC) and Press Briefing Room*
- *Three Breakout Rooms (Federal/State, County and Policy Making)*
- *All these rooms will have integrated audio visual support, VoIP phones/ conference phones, network and wireless connectivity.*

– LEXCall 311

- *Visual displays for call monitoring, local news, weather, traffic cameras*
- *Updated furniture and VoIP phones*

– Shared Support

- *Fiber ring for network redundancy*
- *New Administrative VoIP phone system (supporting future City plan)*

TECHNOLOGY

■ *Phase 2*

– *911 Call Center/Fire Dispatch/Police Dispatch*

- *Consolidated Call Center*
- *Visual displays for news, weather, traffic*
- *Updated furniture, Administrative VoIP phone system*
- *Migrate new Radio Communications and Voice Recorder from current location*

– *Shared Support*

- *Fiber ring for network redundancy*
- *Microwave ring for radio communication redundancy*

■ ***Life Expectancy (needs replacement)***

- *911 Controller*
- *Selective Router*
- *Computer Aided Dispatch (CAD)*



BUDGET

Costs	
Total Construction Cost	\$7,904,068
Design and Other Soft Costs	\$705,785
Permitting Costs	\$60,000
Communications Systems Costs	\$3,568,540
Other Costs (Furniture, Computers, etc.)	\$634,000
Contingency	\$643,619
TOTAL PROJECT BUDGET (two phases)	\$13,516,012

SCHEDULE

Phase 1 (EOC/LexCall 3-1-1)	
Design LFUCG FY 2013–2014	Time to Complete: April 2013–October 2013 (6 months duration)
Procurement LFUCG FY 2014	Time to Complete: November 2013–January 2014 (2 months duration)
Construction LFUCG FY 2014–2015	Time to Complete: February 2014–October 2014 (8 months duration)
Technology Implementation LFUCG FY 2015	Time to Complete: October 2014–December 2014 (2 months duration)
Occupancy	January 15, 2015

Phase 2 (911/Public Safety Dispatch)	
Design LFUCG FY 2014–2015	Time to Complete: May 2014–September 2014 (5 months duration)
Procurement LFUCG FY 2015	Time to Complete: October 2014–December 2014 (2 months duration)
Construction LFUCG FY 2015	Time to Complete: January 2015–May 2015 (8 months duration)
Technology Implementation LFUCG FY 2015	Time to Complete: May 2015–July 2015 (2 months duration)
Occupancy	July 30, 2015

PROPOSED CASH FLOW

LFUCG Fiscal Year	Approximate Cash Flow	Committed FEMA Funds	3-1-1 Apportioned Funds	General Funds Needed
LFUCG 2013	\$800,000			
LFUCG 2014	\$9,471,613	\$3,000,000	\$1,500,000	\$4,971,613
LFUCG 2015	\$3,244,399		\$1,500,000	\$1,744,399
Total Cash Flow	\$13,516,012	\$3,000,000	\$3,000,000	\$6,716,012

COST SAVINGS/ECONOMY OF SCALE

Costs	Proposed 2013	Proposed 2009
Total Construction Cost	\$7,904,068	\$ 18,886,770
Design and Other Soft Costs	\$705,785	\$ 6,054,826
Permitting Costs (99 yr lease – 2009)	\$60,000	\$ 1,194.050
Communications Systems Costs	\$3,568,540	\$ 10,314,000
Other Costs (Furniture, Computers, etc.)	\$634,000	
Contingency	\$643,619	\$ 2,081,824
TOTAL PROJECT BUDGET	\$13,516,012	\$ 38,531,475

Difference of \$25,015,463

Short term cost savings: \$125,000 annually in lease payments; 311 Space freed up to be leased out; decrease supervisor staff; decrease in 911/Dispatch staffing

Long term cost savings: LEED building utility costs; upgrade of existing \$3.5M LFUCG building; Secured/Hardened building space for future LFUCG use.

QUESTION & ANSWER

