

CITY CLERK

ORIGINAL

CITY OF PHOENIX FIRE DEPARTMENT
REGIONAL DISPATCH CENTER PARTNERS
COMPUTER AIDED DISPATCH CONSORTIUM
ANNUAL AMORTIZED EQUIPMENT & DISPATCH COST ESTIMATES
FISCAL YEAR 2014/2015
EXHIBIT A
INTERGOVERNMENTAL AGREEMENT
106007
JURISDICTION
City of Glendale - FD

C-9465
11/24/2014

Final

rev 5/7/2014

I Dispatch Service Fee

The Dispatch Service fee calculation is the dispatch rate multiplied by the total number of dispatches for the previous calendar year

DISPATCH FEE	DISPATCH COUNT	DISPATCH SERVICE FEE TOTAL
\$23 37 - City of Glendale - FD	27,464	\$641,833 68
\$15 69 - City of Glendale - PMT	18	\$282 42
\$15 69 - City of Glendale - SWA - direct bill dispatch	23,614	\$0 00
\$15 69 - City of Glendale - HALO	196	\$3,075 24
\$15 69 - City of Glendale - Native Air	2	\$31 38
Dispatch Fee Total:		\$645,222 72

II. Technical Service Fee

SYSTEM	\$ / Unit	# Units	Ext \$
FIRE STATION PACKAGE - City of Glendale - FD	\$6,622	10	\$66,220 00
TEMP FIRE STATION PACKAGE - City of Glendale - HALO	\$8,500	1	\$8,500 00
FIRE STATION PACKAGE TOTALS		11	\$74,720 00
MCT/AVL - City of Glendale - FD	\$1,544	40	\$61,760 00
MCT/AVL - City of Glendale - SWA	\$1,544	6	\$9,264 00
MCT/AVL - City of Glendale - Luke AFB	\$1,544	7	\$10,808 00
MCT/AVL - City of Glendale - HALO	\$1,544	1	\$1,544 00
AIRMOBILE - City of Glendale - FD	\$800	1	\$800 00
WAN/LAN SYSTEM - City of Glendale - FD	\$4,400	1	\$4,400 00
WAN/LAN EQUIPMENT - City of Glendale - FD	\$2,295	1	\$2,295 00
NON-FIRE STATION PACKAGE TOTALS		57	\$90,871.00
Additional PCMSL Licenses	\$200	5	\$1,000 00
MCT Lite cell service City of Glendale - FD	\$480	2	\$960 00
CAD System Maintenance Fee	\$5 40	27,464	\$148,305 60
TECHNICAL SERVICE FEE TOTAL:			\$315,856 60

III. General Maintenance Fee

FIRE STATION PACKAGE MAINTENANCE			
EQUIPMENT BASE	\$ / Unit	# Units	Ext \$
City of Glendale - FD	\$7,500	10	\$75,000 00
City of Glendale - HALO	\$7,500	1	\$7,500 00
FIRE STATION MAINTENANCE TOTAL:			\$82,500 00
GENERAL MAINTENANCE FEE PER DEVICE (NON-FS PACK)			
EQUIPMENT BASE	\$ / Unit	# Units	Ext \$
City of Glendale - FD	\$3,250	43	\$139,750 00
City of Glendale - SWA	\$3,250	6	\$19,500 00
City of Glendale - Luke AFB	\$3,250	7	\$22,750 00
City of Glendale - HALO	\$3,250	1	\$3,250 00
Non-FIRE STATION MAINTENANCE TOTAL			\$185,250 00
GENERAL MAINTENANCE FEE TOTAL:			\$267,750 00

IV. Total Dispatch Service, Technical Service, and General Maintenance Fees

The Dispatch Service, Technical Service, and General Maintenance fees for the City of Glendale - FD are \$1,228,829 32 The City of Phoenix will invoice the City of Glendale - FD on a quarterly basis in the amount of \$307,207 33

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City of Glendale - Luke AFB (subset)

I. Dispatch Service Fee

The Dispatch Service fee calculation is the dispatch rate multiplied by the total number of dispatches for the previous calendar year

DISPATCH FEE	DISPATCH COUNT	DISPATCH SERVICE FEE TOTAL
Dispatch Fee Total:		\$0.00

II Technical Service Fee

SYSTEM	\$ / Unit	# Units	Ext \$
MCT/AVL - City of Glendale - Luke AFB	\$1,544	7	\$10,808 00
NON-FIRE STATION PACKAGE TOTALS		7	\$10,808.00
TECHNICAL SERVICE FEE TOTAL:			\$10,808.00

III General Maintenance Fee

FIRE STATION PACKAGE MAINTENANCE			
EQUIPMENT BASE	\$ / Unit	# Units	Ext \$
FIRE STATION MAINTENANCE TOTAL			\$0 00
GENERAL MAINTENANCE FEE PER DEVICE (NON-FS PACK)			
EQUIPMENT BASE	\$ / Unit	# Units	Ext \$
City of Glendale - Luke AFB	\$3,250	7	\$22,750 00
Non-FIRE STATION MAINTENANCE TOTAL:			\$22,750 00
GENERAL MAINTENANCE FEE TOTAL:			\$22,750 00

IV. Total Dispatch Service, Technical Service, and General Maintenance Fees

The Dispatch Service, Technical Service, and General Maintenance fees for the City of Glendale - Luke AFB (subset) are \$33,558 00

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JURISDICTION
City of Glendale - FD - Private Ambulances (subset)

I Dispatch Service Fee

The Dispatch Service fee calculation is the dispatch rate multiplied by the total number of dispatches for the previous calendar year

DISPATCH FEE	DISPATCH COUNT	DISPATCH SERVICE FEE TOTAL
\$15 69 - City of Glendale - PMT	18	\$282 42
\$15 69 - City of Glendale - SWA - direct bill dispatch	23,614	\$0 00
Dispatch Fee Total:		\$282.42

II. Technical Service Fee

SYSTEM	\$ / Unit	# Units	Ext \$
MCT/AVL - City of Glendale - SWA	\$1,544	6	\$9,264 00
NON-FIRE STATION PACKAGE TOTALS:		6	\$9,264.00
TECHNICAL SERVICE FEE TOTAL			\$9,264.00

III. General Maintenance Fee

FIRE STATION PACKAGE MAINTENANCE			
EQUIPMENT BASE	\$ / Unit	# Units	Ext \$
FIRE STATION MAINTENANCE TOTAL			\$0.00
GENERAL MAINTENANCE FEE PER DEVICE (NON-FS PACK)			
EQUIPMENT BASE	\$ / Unit	# Units	Ext \$
City of Glendale - SWA	\$3,250	6	\$19,500 00
Non-FIRE STATION MAINTENANCE TOTAL:			\$19,500.00
GENERAL MAINTENANCE FEE TOTAL			\$19,500.00

IV Total Dispatch Service, Technical Service, and General Maintenance Fees

The Dispatch Service, Technical Service, and General Maintenance fees for the City of Glendale - FD - Private Ambulances (subset) are \$29,046 42

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City of Glendale - FD - Helicopters (subset)

I. Dispatch Service Fee

The Dispatch Service fee calculation is the dispatch rate multiplied by the total number of dispatches for the previous calendar year

DISPATCH FEE	DISPATCH COUNT	DISPATCH SERVICE FEE TOTAL
\$15 69 - City of Glendale - HALO	196	\$3,075 24
\$15 69 - City of Glendale - Native Air	2	\$31 38
Dispatch Fee Total		\$3,106.62

II Technical Service Fee

SYSTEM	\$ / Unit	# Units	Ext \$
TEMP FIRE STATION PACKAGE - City of Glendale - HALO	\$8,500	1	\$8,500 00
FIRE STATION PACKAGE TOTALS		1	\$8,500.00
MCT/AVL - City of Glendale - HALO	\$1,544	1	\$1,544 00
NON-FIRE STATION PACKAGE TOTALS:		1	\$1,544.00
TECHNICAL SERVICE FEE TOTAL:			\$10,044.00

III General Maintenance Fee

FIRE STATION PACKAGE MAINTENANCE			
EQUIPMENT BASE	\$ / Unit	# Units	Ext \$
City of Glendale - HALO	\$7,500	1	\$7,500 00
FIRE STATION MAINTENANCE TOTAL			\$7,500.00
GENERAL MAINTENANCE FEE PER DEVICE (NON-FS PACK)			
EQUIPMENT BASE	\$ / Unit	# Units	Ext \$
City of Glendale - HALO	\$3,250	1	\$3,250 00
Non-FIRE STATION MAINTENANCE TOTAL:			\$3,250 00
GENERAL MAINTENANCE FEE TOTAL:			\$10,750 00

IV. Total Dispatch Service, Technical Service, and General Maintenance Fees

The Dispatch Service, Technical Service, and General Maintenance fees for the City of Glendale - FD - Helicopters (subset) are \$23,900 62

Descriptions and Costs for FY2014-15

Unit	Unit Cost	Annual Cost	Description
Airmobile server	\$3,500 + tax	\$800/annual per airmobile	<p>Airmobile server is a fire station-based server that provides wireless updates to the MCT units</p> <p>Unit cost: to purchase server Annual cost: creates replacement fund to replace unit at end of life – 4 years</p>
CAD System Maintenance Fee		\$5.40/per dispatch	A fee charged per dispatch that goes to a trust account to help replace the current CAD server / software application.
Dispatch Service Fee		<p>\$23.37 Fire Dispatch</p> <p>\$15.69 Ambo/Helo Dispatch</p> <p>\$23.37 Intercity Dispatch</p>	<p>A fee charged per dispatch to help cover Alarm Room operating cost. There are three (3) rates:</p> <ol style="list-style-type: none"> 1. Fire Dispatch: fee charged per fire dispatch 2. Ambo/Helo Dispatch: fee charged per ambulance or helicopter dispatch or helicopter 3. Intercity dispatch. fee charged per intercity (non-fire) dispatch. Rate is the same as the Fire Dispatch. This is charged for Buckeye Valley Lewis Prison and West Valley Buckeye Medical Center transports. <p>City of Phoenix Audit Department conducted study and determined cost to dispatch an ambulance is approximately 64% the cost to dispatch a fire unit. The total number fire dispatches and the total number of ambulance dispatches that occur during one year (for the City of Phoenix and the CAD partners) are divided into the Alarm Room costs to determine the Dispatch Service Fee rates.</p>
Fire Station Package (purchase)	\$60,586 + tax Estimate – dependent on actual station installation costs	\$6,622/annual per FS	<p>A station alerting system used to forward dispatch calls to and within the fire station This version is a "permanent" installation and not designed to be moved between locations.</p> <p>Unit cost to purchase FS package Annual cost: creates replacement fund to replace unit at end of life – 10 years</p>
Fire Station Package (Temporary - lease)	\$8,500	\$8,500/per FS Package	A station alerting system used to forward dispatch calls to and within the fire station. This version is a "temporary" installation and designed to be moved between locations or for short term leases.

Descriptions and Costs for FY2014-15

Unit	Unit Cost	Annual Cost	Description
General Maintenance Fee – Fire Station Package		\$7,500/per FS Package	A fee that covers the cost for the USDD station package extended warrantee (break and fix, replacement of dead parts, system upgrades) and support staff costs This is solely for the USDD station package unit (permanent and temporary).
General Maintenance Fee – Per Device (Non-FS Pack - non-MCT Lite)		\$3,250/annual per item	A fee that covers the cost for non-station package devices (MCT, AirMobile, WAN/LAN System, WAN/LAN Equipment). This covers costs for the annual WAN/LAN system links (if present), repair of MCT units and replacement parts (batteries, modem, etc), maintenance and upgrades to Airmobile servers, and support staff costs. This does not cover MCT-Lite costs.
MCT/AVL	\$7,100 + tax	\$1,544/annual per MCT/AVL	Mobile Computer Terminal (MCT) – Panasonic Toughbooks ruggedized wireless computer Automatic Vehicle Locator (AVL) – reverse GPS system – sends location of vehicles back to Alarm Room to determine location of nearest available vehicle for an incident. Unit cost: to purchase MCT/AVL unit Annual cost creates replacement fund to replace unit at end of life – 5 years
MCT Lite	Current price (between \$300 - \$500).		MCT Lite is a non-ruggedized netbook computer. This is for staff that wants access to MCT data but don't require a ruggedized laptop (the Panasonic Toughbooks unit). There is no annual support fee (other than the annual wireless connection fee). If the unit is damaged or lost, a new unit must be purchased. Unit cost: to purchase MCT Lite netbook Vendors are discontinuing this device and future availability of this service is unknown
MCT Lite Wireless Connection		\$480/annual per connection	MCT Lite is not covered under the General Maintenance Fee. The MCT Lite Wireless Connection fee recovers the annual wireless fee for these units.

Descriptions and Costs for FY2014-15

Unit	Unit Cost	Annual Cost	Description
<p>PCMSS & PREMISE Manager Additional Licenses</p>		<p>\$200/annual per additional License</p>	<p>PCMSS is software package to access CAD system to see: incident history, fire hydrant locations, unit status, etc. Cost is for maintenance for upgrades and tech support. Premise Manager is software to allow users to attach documents (floor plans, access information, MSDS info, etc) to a parcel location accessible on the MCT. Cost is for maintenance for upgrades and tech support.</p> <p>Per CAD-IGA, each CAD partner receives one (1) PCMSS license for each fire station, one (1) PCMSS license for each battalion office and one (1) administrative license. Additional licenses are charged at \$200/license (for additional workstations).</p> <p>Each SWA/PMT station package will count as a credit against the City license count.</p>
<p>Portable Radio 800MHz – Motorola APX7500</p>	<p>\$6,956.40 + tax</p>	<p>\$1848/convert \$1294/Interop \$925/Loan Fee</p>	<p>800MHz Portable Radio provided by the City of Phoenix.</p> <p>Unit cost: to purchase radio Annual cost: creates replacement fund to replace unit at end of life – 5 years There are different annual costs:</p> <ol style="list-style-type: none"> a. \$1848 - A City of Phoenix Radio with an annual fee of \$554 for RWC. CAD partner is not a RWC member. Phoenix collects the RWC fee and forwards to RWC. b. \$1294 - A City of Phoenix Radio Lease to a CAD partner that is a member of the RWC. RWC will directly bill the CAD partner. c. \$925 - The fee to use a City of Phoenix Radio temporarily
<p>WAN/LAN System</p>		<p>\$4400/annual per Link</p>	<p>Wide Area Network (WAN) / Local Area Network (LAN) System – This is a network connection between the City of Phoenix facility and the CAD partner. Most CAD partners have a single WAN/LAN System link between Phoenix and the partner, with the partner having their own internal computer network. The WAN/LAN System Cost is the annual telecomm cost for the circuit from Century Link</p>

Descriptions and Costs for FY2014-15

Unit	Unit Cost	Annual Cost	Description
WAN/LAN Equipment	\$10,500 + tax	\$2295.30	<p>WAN/LAN Equipment is the switch and router installed in the fire stations. The estimated replacement cost for this equipment is \$10,500 (plus tax) with a 5 year life expectancy This charge builds a replacement fund for the equipment.</p> <p><i>Unit cost: to purchase switch and router</i> <i>Annual cost: creates replacement fund to replace units at end of life – 5 years</i></p>

CITY OF GLENDALE, an Arizona
municipal corporation



Brenda S. Fischer, City Manager

ATTEST:



Pamela Hanna, City Clerk (SEAL)

APPROVED AS TO FORM:



Michael D. Bailey, City Attorney