

CITY OF PHOENIX FIRE DEPARTMENT
REGIONAL DISPATCH CENTER PARTNERS
COMPUTER AIDED DISPATCH CONSORTIUM
ANNUAL AMORTIZED EQUIPMENT & DISPATCH COST ESTIMATES
FISCAL YEAR 2016/2017
EXHIBIT A
INTERGOVERNMENTAL AGREEMENT
106007
JURISDICTION
City of Glendale - FD

Final
07/01/2016

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
\$20.16 - City of Glendale - FD	29,427	\$593,248.32
\$13.61 - City of Glendale - PMT	122	\$1,660.42
\$13.61 - City of Glendale - SWA - direct bill dispatch	23,730	\$0.00
\$13.61 - City of Glendale - HALO	180	\$2,449.80
\$13.61 - City of Glendale - Air Evac	4	\$54.44
Dispatch Fee Total:		\$597,426.59

II. Technical Service Fee

SYSTEM	\$ / Unit	# Units	Ext \$
FIRE STATION PACKAGE - City of Glendale - FD	\$6,622	10	\$66,220.00
FIRE STATION PACKAGE TOTALS:			
MCT/AVL - City of Glendale - FD	\$1,544	41	\$63,304.00
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:			\$92,415.00
Additional PCMSS Licenses	\$200	6	\$1,200.00
CAD System Maintenance Fee	\$5.40	29,427	\$158,905.80
TECHNICAL SERVICE FEE TOTAL:			\$318,740.80

III. General Maintenance Fee

FIRE STATION PACKAGE MAINTENANCE			
EQUIPMENT BASE	\$ / Unit	# Units	Ext \$
City of Glendale - FD	\$7,500	10	\$75,000.00
FIRE STATION MAINTENANCE TOTAL:			\$75,000.00
GENERAL MAINTENANCE FEE PER DEVICE (NON-FS PACK)			
EQUIPMENT BASE	\$ / Unit	# Units	Ext \$
City of Glendale - FD	\$3,250	44	\$143,000.00
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:			\$188,500.00
GENERAL MAINTENANCE FEE TOTAL:			\$263,500.00

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 are \$1,179,667.39. The City of Phoenix will invoice the City of Glendale - FD on a quarterly basis in the amount of \$294,916.85.

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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
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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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
\$13.61 - City of Glendale - PMT	122	\$1,660.42
\$13.61 - City of Glendale - SWA - direct bill dispatch	23,730	\$0.00
Dispatch Fee Total:		\$1,674.03

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
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 \$30,438.03.

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City of Glendale - FD - Helicopters (subset)

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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
\$13.61 - City of Glendale - HALO	180	\$2,449.80
\$13.61 - City of Glendale - Air Evac	4	\$54.44
Dispatch Fee Total:		\$2,504.24

II. Technical Service Fee

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

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 - HALO	\$3,250	1	\$3,250.00
Non-FIRE STATION MAINTENANCE TOTAL:			\$3,250.00
GENERAL MAINTENANCE FEE TOTAL:			\$3,250.00

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 \$7,298.24.

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.
PCMSS & PREMISE Manager Additional Licenses		\$200/annual per extra license	<p>PCMSS is a software package to access the CAD system to see: incident history, fire hydrant locations, unit status, etc. Cost is for maintenance upgrades and tech support.</p> <p>Premise Manager is software that allows users to attach documents (floor plans, access information, MSDS info, etc) to a parcel location accessible on the MCT. Cost is for maintenance 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>
Portable Radio 800 MHz - Motorola APX7500	\$6,956.40 + tax	<p>\$1,848/convert</p> <p>\$1,294/Interop</p> <p>\$925/Loan Fee</p>	<p>800 MHz Portable Radio provided by the City of Phoenix.</p> <p>Unit cost: to purchase the radio. Annual cost: creates replacement fund to replace unit at end of life - 5 years.</p> <p>There are different annuals costs:</p> <p>a. \$1848 - A City of Phoenix Radio is leased to a CAD partner with an annual fee of \$554 for the RWC. CAD partner is not a RWC member. Phoenix collects the RWC fee and forwards it to the RWC.</p> <p>b. \$1294 - A City of Phoenix Radio is leased to a CAD partner who is an RWC member. The RWC directly bills the CAD partner \$554 for each radio they use.</p> <p>c. \$925 - The fee to use a City of Phoenix Radio temporarily.</p>
WAN/LAN System		\$4,400/annual per connection	<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.</p> <p>Annual cost: annual telecommunications cost for this link (Century Link, Cox, etc).</p>
WAN/LAN Equipment	\$10,500 + tax	\$2,295.30/annual per WAN/LAN system	<p>Wide Area Network (WAN) / Local Area Network (LAN) Equipment are the network components (switch, router) installed in the fire stations.</p> <p>Unit cost: to purchase the network switch and router Annual cost: creates replacement fund to replace equipment at end of life - 5 years.</p>

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Unit	Unit Cost	Annual Cost	Description
Airmobile server	\$3,500 + tax	\$800/annual per airmobile	Airmobile server is a fire station-based server that provides wireless updates to the MCT units. Unit cost: to purchase the server Annual cost: creates replacement fund to replace the unit at the end of life - 4 years.
CAD System Maintenance Fee		\$5.40/per fire dispatch	A fee charged per fire dispatch that goes to a trust account to help fund replacing the current CAD server / software application.
Dispatch Service Fee		\$20.16 Fire Dispatch \$20.16 Intercity Dispatch \$13.61 Ambo/Helo Dispatch	A fee charged per dispatch to help cover Alarm Room operating costs. The are three (3) rates: 1. Fire Dispatch: fee charge for each fire dispatch 2. Intercity Dispatch: fee charge for each Intercity ambulance dispatch (not dispatched with Fire unit) 3. Ambo/Helo Dispatch: fee charge for each ambulance or helicopter dispatch. CAD partners that provide ambulance services within their own borders and are dispatched with a Fire unit are not charged this fee. City of Phoenix Audit Department conducted a study and determined the cost to dispatch an ambulance is 64% the cost to dispatch a fire unit.
Fire Station Package (purchase)	\$60,586 + tax Estimate - dependent on actual station installation costs	\$6,622/annual per FS package	A station alerting system is 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. Unit cost: to purchase a FS package Annual cost: creates replacement fund to replace the unit at end of life - 10 years.
Fire Station Package (Temporary lease)		\$8,500/annual per FS package	A station alerting system is used to forward dispatch calls to and within the fire station. This version is a "temporary" installation and is designed to be moved between locations or for a short term lease.
General Maintenance Fee - Fire Station Package		\$7,500/per FS package	A fee that covers the cost for the USDD station package extended warranty (break and fix, replacement of dead parts, system upgrades) and support staff costs. This is solely for the USDD station package units (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-USDD station package devices (MCT, AirMobile, WAN/LAN equipment) extended warranty (break and fix, replacement of dead parts, system upgrades) and support staff 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 an MCT/AVL unit. Annual cost: creates replacement fund to replace unit at end of life - 5 years.
MCT Lite	Current price (between \$300 - \$1000)		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 by the CAD partner. Unit cost: to purchase an MCTLite netbook. Vendors are discontinuing this device and future availability of this service is unknown.

CITY OF GLENDALE, an Arizona
municipal corporation

Kevin R. Phelps, City Manager

ATTEST:

Julie K. Bower, City Clerk (SEAL)

APPROVED AS TO FORM:

Michael D. Bailey, City Attorney