

FINAL

City of Phoenix Fire Department
Regional Dispatch Center Partners
Computer Aided Dispatch Consortium
Equipment Maintenance & Dispatch Cost Estimates
Fiscal Year 2024/2025
EXHIBIT A
INTERGOVERNMENTAL AGREEMENT
150288

City of Chandler

I. Dispatch Service Fee

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
\$30.38 - Chandler - FD	\$30.38	26,437	\$803,156.06
\$25.87 - Chandler - AMR	\$25.87	2	\$51.74
\$25.87 - Chandler - MAC	\$25.87	16	\$413.92
\$25.87 - Chandler - PMT	\$25.87	12,550	\$324,668.50
Total Dispatch Service Fees:			<u>\$1,128,290.22</u>

II. General Maintenance Service Fee

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
Station Pack Maint. - Chandler - FD	\$9,300	11	\$102,300.00
MCT Maint - Chandler - FD	\$4,100	40	\$164,000.00
MCT Maint - Chandler - MAC	\$4,100	10	\$41,000.00
Airmobile Maint - Chandler - FD	\$4,100	1	\$4,100.00
Total Specific Maintenance Service Fees:			<u>\$311,400.00</u>

III. Network System Fees

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
WAN/LAN System Fee - Chandler - FD	\$17,400	1	\$17,400.00
Add'l PCMS licenses - Chandler - FD	\$200	16	\$3,200.00
Total Network System Fees:			<u>\$20,600.00</u>

IV. CAD System Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
CAD Modernization Service Fee - Chandler - FD	\$5.00	26,437	\$132,185.00
CAD Maintenance Service Fee - Chandler - FD	\$1.00	26,437	\$26,437.00
Total CAD System Fees:			<u>\$158,622.00</u>

V. GIS & Data Analytics Fees

<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
Total GIS & Data Analytics Fees:		<u>\$0.00</u>

Total Schedule A: \$1,618,912.22

The Dispatch Service, Specific Maintenance, Network System, and CAD System Fees for the City of Chandler are \$1,618,912.22. The City of Phoenix will invoice the City of Chandler on a quarterly basis in the amount of \$404,728.06.

Fees based on dispatch counts are calculated from the number of dispatches that have occurred from July 1, 2022 through June 30, 2023.

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City of Chandler
City of Chandler - FD (subset)

I. Dispatch Service Fee

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
\$30.38 - Chandler - FD	\$30.38	26,437	\$803,156.06
Total Dispatch Service Fees:			<u>\$803,156.06</u>

II. General Maintenance Service Fee

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
Station Pack Maint. - Chandler - FD	\$9,300	11	\$102,300.00
MCT Maint - Chandler - FD	\$4,100	40	\$164,000.00
Airmobile Maint - Chandler - FD	\$4,100	1	\$4,100.00
Total Specific Maintenance Service Fees:			<u>\$270,400.00</u>

III. Network System Fees

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
WAN/LAN System Fee - Chandler - FD	\$17,400	1	\$17,400.00
Add'l PCMSS licenses - Chandler - FD	\$200	16	\$3,200.00
Total Network System Fees:			<u>\$20,600.00</u>

IV. CAD System Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
CAD Modernization Service Fee - Chandler - FD	\$5.00	26,437	\$132,185.00
CAD Maintenance Service Fee - Chandler - FD	\$1.00	26,437	\$26,437.00
Total CAD System Fees:			<u>\$158,622.00</u>

V. GIS & Data Analytics Fees

<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
Total GIS & Data Analytics Fees:		<u>\$0.00</u>

Total Schedule A: \$1,252,778.06

Fees based on dispatch counts are calculated from the number of dispatches that have occurred from July 1, 2022 through June 30, 2023.

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City of Chandler
City of Chandler - AMR Ambulance (subset)

I. Dispatch Service Fee

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
\$25.87 - Chandler - AMR	\$25.87	2	\$51.74
Total Dispatch Service Fees:			<u>\$51.74</u>

II. General Maintenance Service Fee

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
Total Specific Maintenance Service Fees:			<u>\$0.00</u>

III. Network System Fees

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
Total Network System Fees:			<u>\$0.00</u>

IV. CAD System Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
Total CAD System Fees:			<u>\$0.00</u>

V. GIS & Data Analytics Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
Total GIS & Data Analytics Fees:			<u>\$0.00</u>

Total Schedule A: **\$51.74**

Fees based on dispatch counts are calculated from the number of dispatches that have occurred from July 1, 2022 through June 30, 2023.

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City of Chandler
City of Chandler - Buckeye Valley Ambulance (subset)

I. Dispatch Service Fee

<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
<u>Total Dispatch Service Fees:</u>		<u>\$0.00</u>

II. General Maintenance Service Fee

<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
<u>Total Specific Maintenance Service Fees:</u>		<u>\$0.00</u>

III. Network System Fees

<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
<u>Total Network System Fees:</u>		<u>\$0.00</u>

IV. CAD System Fees

<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
<u>Total CAD System Fees:</u>		<u>\$0.00</u>

V. GIS & Data Analytics Fees

<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
<u>Total GIS & Data Analytics Fees:</u>		<u>\$0.00</u>

Total Schedule A: \$0.00

Fees based on dispatch counts are calculated from the number of dispatches that have occurred from July 1, 2022 through June 30, 2023.

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City of Chandler
City of Chandler - Maricopa Ambulance (subset)

I. Dispatch Service Fee

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
\$25.87 - Chandler - MAC	\$25.87	16	\$413.92
Total Dispatch Service Fees:			<u>\$413.92</u>

II. General Maintenance Service Fee

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
MCT Maint - Chandler - MAC	\$4,100	10	\$41,000.00
Total Specific Maintenance Service Fees:			<u>\$41,000.00</u>

III. Network System Fees

<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
Total Network System Fees:		<u>\$0.00</u>

IV. CAD System Fees

<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
Total CAD System Fees:		<u>\$0.00</u>

V. GIS & Data Analytics Fees

<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
Total GIS & Data Analytics Fees:		<u>\$0.00</u>

Total Schedule A: \$41,413.92

Fees based on dispatch counts are calculated from the number of dispatches that have occurred from July 1, 2022 through June 30, 2023.

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City of Chandler
City of Chandler - PMT Ambulance (subset)

I. Dispatch Service Fee

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
\$25.87 - Chandler - PMT	\$25.87	12,550	\$324,668.50
Total Dispatch Service Fees:			\$324,668.50

II. General Maintenance Service Fee

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
Total Specific Maintenance Service Fees:			\$0.00

III. Network System Fees

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
Total Network System Fees:			\$0.00

IV. CAD System Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
Total CAD System Fees:			\$0.00

V. GIS & Data Analytics Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
Total GIS & Data Analytics Fees:			\$0.00

Total Schedule A: **\$324,668.50**

Fees based on dispatch counts are calculated from the number of dispatches that have occurred from July 1, 2022 through June 30, 2023.

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City of Chandler
City of Chandler - Helicopter Transports (subset)

I. Dispatch Service Fee

<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
<u>Total Dispatch Service Fees:</u>		<u>\$0.00</u>

II. General Maintenance Service Fee

<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
<u>Total Specific Maintenance Service Fees:</u>		<u>\$0.00</u>

III. Network System Fees

<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
<u>Total Network System Fees:</u>		<u>\$0.00</u>

IV. CAD System Fees

<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
<u>Total CAD System Fees:</u>		<u>\$0.00</u>

V. GIS & Data Analytics Fees

<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
<u>Total GIS & Data Analytics Fees:</u>		<u>\$0.00</u>

Total Schedule A: \$0.00

Fees based on dispatch counts are calculated from the number of dispatches that have occurred from July 1, 2022 through June 30, 2023.

Item Billing Terms for CAD Partners

Item	Unit Cost	U/M	Annual Cost	U/M	Description
Dispatch Service Fee - Fire	\$30.38	per 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.
Dispatch Service Fee - Intercity	\$25.87	per dispatch			
Dispatch Service Fee - Ambo/Helo	\$25.87	per dispatch			
Fire Station Package Maintenance Fee			\$9,300	each	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. This fee 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.
Temp Fire Station Package Maintenance Fee			\$9,300	each	This version is a "temporary" installation and is designed to be moved between locations or for a short term lease. This fee 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.
MCT / AVL Maintenance Fee			\$4,100	each	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. This fee covers the cost for MCT/AVL equipment maintenance and "break/fix" replacement parts, system upgrades, and support staff costs.
Airmobile Equipment Maintenance Fee			\$4,100	each	Airmobile server is a fire station-based server that provides wireless updates to the MCT units. This fee covers the cost for airmobile equipment maintenance and "break/fix" replacement parts, system upgrades, and support staff costs.
Fire Station Package (Temporary Lease)			\$8,500	each	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.
WAN/LAN System Fee			\$17,400	per connection	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. Annual cost: annual telecommunications cost for this link (Century Link, Cox, etc).
PCMSS Additional Licenses			\$200	each	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. 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. Per CAD-IGA, each CAD partner receives one (1) PCMSS license for each fire station, one (1) administrative license, and one (1) license for each battalion office. Additional licenses are charged at the state rate per license (for additional workstations).
MCT Lite			\$480	per connection	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. 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. Vendors are discontinuing this device and future availability of this service is unknown.
CAD Modernization Service Fee	\$5.00	per dispatch			CAD Modernization Service Fee allows for the future development and implementation of an upgraded CAD operating system will be charged. This charge will be assessed per each dispatch received by the Member in the previous Fiscal Year. This fee will accrue until such time as needed for a CAD system replacement.
CAD System Maintenance Service Fee	\$1.00	per dispatch			CAD System Maintenance Service Fee is for the ongoing support and maintenance specific to the CAD system. This charge will be assessed per each dispatch received by the Customer in the previous Fiscal Year.
GIS & Data Analytics Fee	\$0.00	per dispatch			