

SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



ITEM: 3.33  
(ID # 25539)

MEETING DATE:  
Tuesday, July 30, 2024

FROM : FIRE DEPARTMENT

SUBJECT: FIRE DEPARTMENT: Approval and Ratification of the Cooperative Agreement to Provide Fire Department Dispatch and Communication Services for the City of Canyon Lake for three (3) years; District 2; [\$358,608 Revenue]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Ratify and Approve the Cooperative Agreement to Provide Dispatch and Communication Services between the County of Riverside and the City of Canyon Lake beginning July 1, 2024; and
2. Authorize the Chair of the Board to execute this Dispatch and Communication Services Agreement on behalf of the County.

ACTION:

  
Bill Weiser, Fire Department Chief 7/12/2024

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MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Gutierrez, seconded by Supervisor Perez and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Spiegel, Washington, Perez and Gutierrez  
Nays: None  
Absent: None  
Date: July 30, 2024  
xc: Fire

Kimberly A. Rector  
Clerk of the Board

By:   
Deputy

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,  
STATE OF CALIFORNIA**

<b>FINANCIAL DATA</b>	<b>Current Fiscal Year:</b>	<b>Next Fiscal Year:</b>	<b>Total Cost:</b>	<b>Ongoing Cost</b>
<b>COST</b>	\$ N/A	\$ 119,536	\$ 358,608	\$ N/A
<b>NET COUNTY COST</b>	\$ N/A	\$ N/A	\$ N/A	\$ N/A
<b>SOURCE OF FUNDS:</b> Contract revenue from the City of Canyon Lake subject to annual cost increase.			<b>Budget Adjustment:</b> No	
			<b>For Fiscal Year:</b> 24/25–26/27	

**C.E.O. RECOMMENDATION:** Approve

**BACKGROUND:**

**Summary**

The City of Canyon Lake desires to continue contracting for Dispatch and Communication Services with the Riverside County Fire Department beginning July 1, 2024, and as such, the two agencies have reached an agreement. The costs associated with the Cooperative Agreement for Dispatch Services is based upon the number of fire stations and jurisdictional calls. The FY 23/24 contract period had a call volume of 911 calls, and the Department is estimating FY 24/25 to be annual volume of 916 calls.

The term of this agreement is July 1, 2024 through June 30, 2027. The total estimated contract revenue is \$358,608 for three years. The final revenue amount is subject to increase and/or decrease based on fiscal year-end reconciliation of support services with actual costs to be adjusted on a 4th Quarter Invoice sent out in August following the fiscal year close.

The City of Canyon Lake approved the Cooperative Agreement to provide Fire Department Dispatch and Communication Services during the June 12, 2024, City Council Meeting.

The agreement has been reviewed and approved as to form by County Counsel.

**Impact on Residents and Businesses**

The businesses and residents within the City of Canyon Lake will receive the reliability of the County Fire Department’s dispatch and communication services.

**SUPPLEMENTAL:**

**Additional Fiscal Information**

Fire estimates receiving \$119,536 in FY 24/25, \$119,536 in FY 25/26, \$119,536 in FY 26/27 for services. This amount is included in Fire’s FY 24/25 Budgeted Estimated Revenue. This revenue will be used to fund the Dispatch and Communication Services provided to the City of Canyon Lake.

**Contract History and Price Reasonableness**

The City of Canyon Lake has been contracting with the Riverside County Fire Department for Fire Protection, Fire Prevention, Rescue and Medical Emergency Services from the County Fire

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,  
STATE OF CALIFORNIA**

Department since 1990 with a short break in service July 2015 through September 2015. The Cooperative Agreement for Fire Services ended on December 31, 2021. The Dispatch and Communication Services Agreement with the Riverside County Fire Department initially began on January 1, 2022. There were no changes in the Agreement for level of services since the previous signed agreement September 21, 2021, Item #3.7, the term of which ended on June 30, 2024.

**Attachment:**

Canyon Lake Dispatch Communication Cooperative Agreement

*Geoff Pemberton*  
\_\_\_\_\_  
Geoff Pemberton, Chief Deputy County Fire

7/5/2024

*George Trindle*  
\_\_\_\_\_  
George Trindle, Chief ASST COUNTY COUNSEL

7/15/2024

*Rebecca S Cortez*  
\_\_\_\_\_  
Rebecca S Cortez, Principal Management Analyst

7/22/2024

*Michelle Paradise*  
\_\_\_\_\_  
Michelle Paradise, ACEO

7/22/2024

**A COOPERATIVE AGREEMENT TO PROVIDE  
FIRE DEPARTMENT DISPATCH AND COMMUNICATION SERVICES  
FOR THE CITY OF CANYON LAKE**

THIS AGREEMENT, made and entered into this 30 day of July, 2024, by and between the City of Canyon Lake, a duly created city (hereinafter referred to as "CITY"), and the COUNTY OF RIVERSIDE (hereinafter referred to as "COUNTY"), a political subdivision of the State of California, on behalf of the Riverside County Fire Department, whereby it is agreed as follows:

**I. Purpose.**

The purpose of the Agreement is to arrange for COUNTY to provide the CITY with fire department dispatch and required technology equipment and communications/technology services. The intent of this Agreement is to define the respective roles and responsibilities of each party.

**II. Representation.**

- A. The Chief Deputy County Fire shall represent the COUNTY during the period of this Agreement and that Officer shall, under the supervision and direction of the County Executive Officer or designee, have charge of the organization, Riverside County Fire Department in Cooperation with CAL FIRE.
- B. COUNTY will be allowed flexibility in the assignment of available personnel and equipment in order to provide the services contemplated by this agreement.
- C. CITY shall appoint a Fire Chief to represent it during the period of this Agreement and that Officer shall, under the supervision and direction of the City Manager, have charge of the organization for the CITY.

**III. Payment for Services.**

- A. CITY shall reimburse COUNTY for the services provided under the terms of this Agreement and further described in Section VI below.
- B. COUNTY shall present an invoice to the CITY for the cost of these services as shown in Exhibit "DA-1," which is a part of this Agreement by attachment. Based on a July 1 to June 30 fiscal year, CITY will receive an invoice on a quarterly basis in arrears. CITY shall pay each invoice within thirty (30) days after receipt thereof. COUNTY shall annually calculate the rate schedule shown in Exhibit "DA-1" based on the current fiscal year's budget for County Fire Department dispatch services and number of calls from the previous calendar year.

- C. A new Exhibit DA-1 will be provided to the CITY on an annual basis once the rate is approved by the County Board of Supervisors and shall be labeled as Exhibit DA-1 for the specific period covered by the Exhibit. The fourth (4th) quarter invoice will reconcile all billings in that fiscal year to actual cost and will utilize the calls from the previous calendar year. Each year's revised Exhibit "DA-1" shall become a part of this Agreement by incorporation and as an Exhibit to this agreement.

#### **IV. Initial Term and Renewal.**

- A. The term of this Agreement shall be from July 1, 2024, to July 30, 2027. Either party to this Agreement may terminate this Agreement by providing a written notice of termination to the other party hereto no less than six (6) months prior to the effective date of the termination. If such notice is given unilaterally by COUNTY, except any notice issued because of actions of CAL FIRE or CITY, COUNTY agrees to continue to provide Fire Dispatch Services to CITY until such time as CITY has a reasonable opportunity to implement alternative Fire Dispatch Services.
- B. Six (6) months prior to the date of expiration of this Agreement, CITY shall give COUNTY written notice of whether CITY intends to extend this Agreement or enter into a new agreement with COUNTY for Fire Dispatch Services and, if so, whether CITY intends to change the level of Fire Dispatch Services provided under this Agreement.
- C. If CITY fails to provide the six (6) months' notice, as defined in paragraph B above, COUNTY shall have the option to extend this Agreement for a period of up to one (1) year from the original termination date and to continue providing services at the same level during the extended period of this Agreement.
- D. Six (6) months prior to the date of expiration of this Agreement, or any extension hereof, COUNTY shall give written notice to CITY whether it is willing to extend this Agreement on the same terms or whether it desires to enter into a new agreement with CITY on different terms. If the County is willing to extend the Agreement on the same terms, and CITY'S notice to COUNTY as provided in paragraph B above provides for the City's desire for the same, then the Parties will memorialize the extension through an amendment to extend the term of the Agreement and services provided and obligations incurred by COUNTY during an extended period shall be accepted by CITY as services and obligations under the terms of this Agreement. If the COUNTY gives written notice to CITY that COUNTY does not want to extend the current Agreement but is willing to enter into a new agreement on different terms, then CITY and COUNTY, may thereafter negotiate a new agreement, and if that new agreement is not reached and executed prior to the expiration of the current Agreement, then the parties can either decide to enter into a short-term extension of the current

Agreement or let the current Agreement expire and cause a termination of the services provided by the COUNTY under this Agreement.

- E. In the event of an extension of this Agreement, the cost of services provided by COUNTY during the extended period shall be based upon the amounts that would have been charged to CITY during the fiscal year in which the extended period falls, had a new agreement been extended under this Section IV. Payment by CITY for services rendered by COUNTY during the extended period shall be in accordance with Exhibit "DA-1," of this Agreement.

**V. Mutual Aid/Auto Aid.**

The COUNTY and the CITY may enter into a separate mutual aid/auto aid agreement for the purpose of providing assistance to each other in the other's protection jurisdiction. The cost of services under the terms of this Agreement shall include those dispatches pursuant to the terms of any mutual aid/auto aid agreement.

**VI. Services by COUNTY.**

The COUNTY shall provide dispatch and communications services for CITY as described below. The cost of these services is outlined in Exhibit "DA-1", except as those costs outlined below under paragraph VI.B.

**A. SCOPE OF DISPATCH SERVICES**

COUNTY will provide all dispatch services for fire and rescue resources for emergency and routine operations for CITY. This includes activities within the CITY's primary jurisdiction as well as external or mutual aid/auto aid responses. CITY agrees to pay for these dispatch services at the rates shown in Exhibit "DA-1" based on the total number of emergency responses within the CITY's primary jurisdiction and mutual aid/auto aid responses outside the CITY to all jurisdictions, other than the Riverside County Fire Department, made by CITY fire resources for the preceding year.

**B. START UP COSTS**

CITY is responsible for the initial equipment and start-up costs per the county standard issuance. COUNTY may provide radio communications equipment for the type and number of radios shown in Exhibit DA-1 with the costs and expenses of such equipment being reimbursed to COUNTY based on the actual costs as a direct Invoice to the CITY. City shall not be charged start up costs for COUNTY'S transfer of existing equipment at the fire station or on the existing fire truck that operates from the Canyon Lake Fire Station. Additional technology equipment may also be provided during the term of this Agreement, reimbursed to COUNTY by CITY, based on the actual costs to the COUNTY at

the time of purchase. All technology equipment used will meet Riverside County Fire Department Technology equipment specifications.

C. GRANT OF LICENSE MDC

For and in consideration of the commitments of COUNTY and subject to the fulfillment by CITY of all of its obligations set forth in this Agreement, COUNTY hereby grants to CITY a non-exclusive, non-transferable, license to use the software installed on each Mobile Data Computer (MDC). CITY may not sell, lease, license or otherwise transfer any rights therein, nor use or exploit, for any other use or purpose except as expressly set forth above. COUNTY shall maintain sole and complete control of all licensing agreements and software installed on each MDC.

D. INSTALLATION

With respect to the installation of each MDC, mounting hardware components and installation will be the responsibility of the CITY as set forth in Exhibit 1 "Technology Devices." Hardware will meet COUNTY specifications. Installation will be performed by a COUNTY approved vendor. With respect to the installation of mobile radios and equipment in Exhibit 1, the CITY shall be responsible for all costs associated with installation of equipment.

E. OWNERSHIP

COUNTY shall maintain ownership of all software, applications, and radio programming including frequencies. Until termination of this Agreement, COUNTY shall also own the equipment noted in Exhibit 1. Upon termination of this Agreement, COUNTY shall remove all licensed and proprietary software, restore equipment to factory settings and transfer ownership of the equipment as noted in Exhibit 1 to CITY.

F. MAINTENANCE AND/OR REPLACEMENT

CITY agrees to maintain the daily care and usage of all technology equipment with due diligence. CITY shall be liable for repairs or replacement if clearly damaged by negligent and/or wrongful misuse. COUNTY agrees at its discretion to repair or replace any technology equipment as needed for reasonable wear and tear. CITY agrees to pay actual costs for replacement of all technology equipment that has been deemed unrepairable or has reached its end of useful life as determined by the COUNTY.

**VII. Indemnification and Hold Harmless.**

A. To the fullest extent permitted by applicable law, COUNTY shall and does

agree to indemnify, protect, defend and hold harmless CITY, its agencies, districts, special districts and departments, their respective directors, officers, elected and appointed officials, employees, agents and representatives (collectively, "**Indemnitees**") for, from and against any and all liabilities, claims, damages, losses, liens, causes of action, suits, awards, judgments and expenses, attorney and/or consultant fees and costs, taxable or otherwise, of any nature, kind or description of any person or entity, directly or indirectly arising out of, caused by, or resulting from (1) the Services performed hereunder by COUNTY, or any part thereof, (2) the Agreement, including any approved amendments or modifications, or (3) any negligent act or omission of COUNTY, its officers, employees, subcontractors, agents, or representatives (collectively, "**Liabilities**"). Notwithstanding the foregoing, the only Liabilities with respect to which COUNTY's obligation to indemnify, including the cost to defend, the Indemnitees does not apply is with respect to Liabilities resulting from the negligence or willful misconduct of an Indemnitee, or to the extent such claims do not arise out of, pertain to or relate to the Scope of Work in the Agreement.

- B. To the fullest extent permitted by applicable law, CITY shall and does agree to indemnify, protect, defend and hold harmless COUNTY, its agencies, departments, directors, officers, agents, Board of Supervisors, elected and appointed officials and representatives (collectively, "**Indemnitees**") for, from and against any and all liabilities, claims, damages, losses, liens, causes of action, suits, awards, judgments and expenses, attorney and/or consultant fees and costs, taxable or otherwise, of any nature, kind or description of any person or entity, directly or indirectly arising out of, caused by, or resulting from (1) the services performed hereunder, by CITY, or any part thereof, (2) the Agreement, including any approved amendments or modifications, or (3) any negligent act or omission of CITY its officers, employees, subcontractors, agents, or representatives (collectively, "**Liabilities**"). Notwithstanding the foregoing, the only Liabilities with respect to which CITY's obligation to indemnify, including the cost to defend, the Indemnitees does not apply is with respect to Liabilities resulting from the negligence or willful misconduct of an Indemnitee, or to the extent such claims do not arise out of, pertain to or relate to the Scope of Work in the Agreement.

### **VIII. Audit.**

COUNTY and CITY agree that their designated representative shall have the right to review and to copy any records and supporting documentation of the other party hereto, pertaining to the performance of this Agreement. These records are limited to those specific to the CITY resources dispatched prior to this Agreement, which may include Auto Aid, Mutual Aid, or any calls outside of the CITY's jurisdiction. COUNTY and CITY agree to maintain such records for possible audit for a minimum of three (3) years after final payment, unless a longer period of records retention is stipulated or as required by



law, and to allow the auditor(s) of the other party access to such records during normal business hours and to allow interviews of any employees who might reasonably have information related to such records. COUNTY and CITY agree to a similar right to audit records and interview staff in any subcontract related to performance of this Agreement. (Gov. Code, § 8546.7).

**IX. Disputes.**

CITY shall select and appoint a "Contract Administrator" who shall, under the supervision and direction of CITY, be available for contract resolution or policy intervention with COUNTY, when, upon determination by the Chief Deputy County Fire that a situation exists under this Agreement in which a decision to serve the interest of CITY has the potential to conflict with COUNTY interest or policy. Any dispute concerning a question of fact arising under the terms of this Agreement which is not disposed of within a reasonable period of time by the CITY and COUNTY employees normally responsible for the administration of this Agreement shall be brought to the attention of the Chief Executive Officer (or designated representative) of each organization for joint resolution. For purposed of this provision, a "reasonable period of time" shall be ten (10) calendar days or less. CITY and COUNTY agree to continue with the responsibilities under this Agreement during any dispute. Disputes that are not resolved informally by and between CITY and COUNTY representatives may be resolved, by mutual agreement of the parties, through alternate forms of dispute resolution, including, but not limited to, mediation or non-binding arbitration. The costs associated with the selected form of dispute resolution such as mediation or non-binding arbitration shall be shared equally among the participating parties. If the alternate form of dispute resolution does not resolve the issue(s), the parties reserve the right to seek remedies as provided by law or in equity. Venue for litigation shall be in Riverside County.

Any claims or causes of actions, whether they arise out of unresolved disputes as specified in this Section or claims by third parties that are made against the COUNTY, shall be submitted to the Office of the Clerk of the Board for the County of Riverside in a timely manner.

**X. Delivery of Notices.**

Any notices to be served pursuant to this Agreement shall be considered delivered when deposited in the United States mail and addressed to:

COUNTY  
County Fire Chief  
Riverside County Fire Department  
210 West San Jacinto Avenue  
Perris, CA 92570

CITY OF CANYON LAKE  
City Manager  
City of Canyon Lake  
31516 Railroad Canyon Road  
Canyon Lake, CA 92587

Provisions of this section do not preclude any notices being delivered in person to the addresses shown above. Delivery in person shall constitute service hereunder, effective when such service is made.

#### **XI. Public Records Act Requests**

The parties understand and acknowledge that, as public agencies, COUNTY and CITY are required to comply with the Public Records Act ("PRA," Gov. Code, § 7920 et seq.), which provides for the right of access to public records and other information in the event of the receipt of a qualifying request under the PRA. The parties understand and acknowledge that such compliance may require disclosure of all relevant, non-exempt documents that fall within the scope of a qualifying request under the PRA, including documents received from and/or concerning the other party to this Agreement.

#### **XII. Electronic Signature**

This Agreement may be executed in any number of counterparts, each of which will be an original, but all of which together will constitute one instrument. Each party of this Agreement agrees to the use of electronic signatures, such as digital signatures that meet the requirements of the California Uniform Electronic Transactions Act ("CUETA") Civ. Code, §§ 1633.1 to 1633.17), for executing this Agreement. The parties further agree that the electronic signatures of the parties included in this Agreement are intended to authenticate this writing and to have the same force and effect as manual signatures. Electronic signature means an electronic sound, symbol, or process attached to or logically associated with an electronic record and executed or adopted by a person with the intent to sign the electronic record pursuant to the CUETA as amended from time to time. The CUETA authorizes use of an electronic signature for transactions and contracts among parties in California, including a government agency. Digital signature means an electronic identifier, created by computer, intended by the party using it to have the same force and effect as the use of a manual signature, and shall be reasonably relied upon by the parties. For purposes of this section, a digital signature is a type of "electronic signature" as defined in subdivision (i) of Section 1633.2 of the Civil Code.

#### **XIII. Entire Contract.**

This Agreement contains the whole contract between the parties and may be amended or modified upon the mutual written consent of the parties hereto. This Agreement cancels and supersedes any previous agreement for the same or similar services.

[Signature Provisions on following page]

IN WITNESS WHEREOF, the duly authorized officials of the parties hereto have, in their respective capacities, set their hands as of the date first hereinabove written.

6/18/2024

Dated: \_\_\_\_\_

DocuSigned by:  
CITY OF CANYON LAKE  
*Arron Brown*  
F3A4593711374E0...

By: \_\_\_\_\_  
Arron Brown, City Manager

DocuSigned by:  
ATTEST *Sheryl L. Garcia*  
0DF1D3D1865D487...

By: \_\_\_\_\_  
Sheryl Garcia, MMC, CPM  
City Clerk

DocuSigned by:  
APPROVED AS TO FORM:  
*Steven Graham Pacifico*  
CF04852F02D144D...

By: \_\_\_\_\_  
Steven Graham, City Attorney

COUNTY OF RIVERSIDE, a political subdivision of the State of California

Dated: 7/30/2024

By: *Chuck Washington*  
Chair, Board of Supervisors  
CHUCK WASHINGTON

ATTEST:  
KIMBERLY A. RECTOR  
Clerk of the Board

APPROVED AS TO FORM:  
MINH C. TRAN,  
County Counsel

By: *Melissa R. Cushman*  
Deputy

By: *Minh C. Tran*  
MELISSA R. CUSHMAN  
Deputy County Counsel

JUL 30 2024 3.33

## EXHIBIT 1 “Technology Devices”

### Technology Devices:

The equipment below is the minimum required for each dispatched resource to maintain dispatch services. Actual costs will be determined at time of contract execution. Replacements cost will be determined during the time of replacement. The CITY will be responsible for all costs associated with replacement. All equipment will be provided by the COUNTY and will meet the County Standard issuance and specifications. Each dispatched resource will have the following equipment. Additional software or programs added during the contract period may require additional hardware startup costs at CITY expense.

### **Apparatus**

- Mobile Data Computer (MDC)
- County Standard MDC mounting and supporting hardware
- Mobile radio
- Radio Pager
- Handheld radio. One per seated position

### **Station**

- Base Radio
- Station Alerting devices
- Connectivity T-1 or similar approved connectivity for CAD station alerting and MDC access
- 2.4 GHz Wireless equipment (utilized for MDC)

Cost for mounting hardware components and installation will be the responsibility of CITY. Hardware will meet Riverside County Fire Department specifications. Installation will be performed by a Riverside County Fire Department approved vendor. Riverside County Fire Department will maintain assigned technology equipment to its specifications for as long as the hardware is supported. There is no escrow account for equipment.

COUNTY will be responsible for normal maintenance of all equipment assigned. COUNTY will be responsible to ensure that all equipment is updated with the COUNTY’S latest software and firmware versions.

# EXHIBIT "DA-1"

## COST FOR DISPATCH AND COMMUNICATION SERVICES

The cost for Dispatch and Communication Services include the following:

- ~ Dispatching of all Fire Department vehicles assigned to the City according to the Riverside County Standard Response Plan. (Riverside County Policy Letter 2-01 Standard Response Plan).
  
- ~ Maintain the fire station base radio, Mobile Data Computers, mobile radios, hand held radios and radio pagers, and station alerting equipment owned by the Riverside County Fire Department, as per the Dispatch & Communication Cooperative Agreement.
  
- ~ Maintenance of all technology equipment and accessories due to negligence will be the responsibility of the negligent party. Costs associated with end of life cycle will be the City's responsibility.
  
- ~ Reprogram radios to conform to Riverside County Fire Department's radio plan during Riverside County Fire Department's pre-identified County-wide radio reprogramming.
  
- ~ Updating all Mobile Data Computers with the current computer image.
- ~ Maintenance of T-1 and 2.4 Wireless connectivity.
- ~ County will provide the City a revised DA-1 annually.

Cost allocation includes the staff salaries for State and County Personnel assigned to the Emergency Command Center. General industry standards require one Dispatcher per 2500 calls. It also includes the costs for upgrading and maintaining the CAD system. Allocation is based on 75% call volume, 25% station basis. Call volume is based on previous year incident statistics. The cost portion of the rates are reconciled to actual cost in the 4th quarter invoiced to the CITY. The call data will not change and is based on the previous calendar year of calls.

<b>FY24/25 EMERGENCY COMMAND CENTER (ECC) SUPPORT SCHEDULE COST ESTIMATE</b>		(SCHEDULE E)	
		STATION / CALL	
		BASIS <small>(Appendix 7)</small>	
		STATIONS	CALLS
		25%	75%
<b>EMERGENCY RESPONSE</b>		94	203,549
<b>State Command/Support Personnel</b> <small>(Appendix 2)</small>	\$597,630	\$1,589	\$2
<b>County Support Personnel</b> <small>(Appendix 3)</small>	\$8,669,233	\$23,056	\$32
<b>OPERATING COSTS</b> <small>(Appendix 4)</small>		\$1,469	\$2
<b>CAPITAL COSTS TO ALLOCATE</b> <small>(Appendix 5)</small>	\$8,960	\$24	\$0.03
<b>TOTAL COST</b>		<b>\$9,828,315</b>	<b>\$26,139 \$36.21</b>

### ANNUAL ECC COSTS

Station Basis 1 @	\$26,139	per station	\$26,139
Est Call Volume 911 @	\$36.21	per call	\$32,987
<b>TOTAL ANNUAL ECC COSTS</b>			<b>\$59,126</b>

**EXHIBIT "DA-1" cont.****COST FOR DISPATCH AND COMMUNICATION SERVICES****COMMUNICATIONS & INFO TECHNOLOGY**

The Communication and Info Technology staff is responsible for recommending, ordering and installing all radio and computer equipment. They are also responsible for contracting the installation and repair of all safety communication devices on suppression equipment. Allocation is based on 75% call volume, 25% station basis.

<b>FY 24/25 COMMUNICATIONS / IT SUPPORT SCHEDULE COST ESTIMATE</b>		<b>(SCHEDULE G)</b>	
		<b>STATION / CALL</b>	
		<b>BASIS (Appendix 7)</b>	
		<b>STATIONS</b>	<b>CALLS</b>
		25%	75%
<b>PERSONNEL</b>		94	203,549
<b>State Command/Support Personnel</b> (Appendix 2)	\$0	\$0	\$0
<b>County Support Personnel</b> (Appendix 3)	\$5,174,282	\$13,761	\$19
<b>OPERATING COSTS</b> (Appendix 4)	\$2,913,444	\$7,749	\$11
<b>CAPITAL COSTS TO ALLOCATE</b> (Appendix 5)	\$205,750	\$547	\$0.76
<b>TOTAL COST</b>	<b>\$8,293,476</b>	<b>\$22,057</b>	<b>\$30.56</b>

**ANNUAL COMM/IT COSTS**

Station Basis	1 @	\$22,057 per station	\$22,057
Est Call Volume	911 @	\$30.56 per call	\$27,840
<b>TOTAL ANNUAL COMM/IT COSTS</b>			<b>\$49,897</b>

**ESTIMATED DIRECT CONNECTIVITY CHARGES**

MDC Data Charges	5 @	\$46.56 per month	\$2,793.60
Station T1	1 @	\$643.28 per month	\$7,719.36
<b>TOTAL ANNUAL CONNECTIVITY COSTS</b>			<b>\$10,512.96</b>

**COST ESTIMATE****\$119,536**

The estimated rate schedules above are calculated annually based on the prior fiscal year's costs for County Fire Department dispatch services. A new Exhibit based on the current fiscal year budget will be provided to the CITY on an annual basis. The fourth (4th) quarter invoice will reconcile all billings to actual cost.