

City of Fort Worth, Texas

# Mayor and Council Communication

DATE: 08/23/22 M&C FILE NUMBER: M&C 22-0642

LOG NAME: 36SANSOM PARK DISPATCHING AND STATION ALERTING

SUBJECT

(ALL) Authorize Interlocal Agreement with the City of Sansom Park for Dispatching and Station Alerting Services, Authorize the Fire Department to Accept Reimbursements for One-Time Costs for Initial Equipment Installment and Reoccurring Annual Costs for Services, and Adopt Appropriation Ordinance

RECOMMENDATION:

It is recommended that the City Council:

1. Authorize an interlocal agreement to provide dispatching and station alerting services to the City of Sansom Park;
2. Authorize the acceptance of reimbursement for one-time equipment installation costs from the City of Sansom Park into the Special Purpose Fund related to initiating fire dispatching and station alerting services;
3. Authorize the acceptance of quarterly reimbursements from the City of Sansom Park into the General Fund for reoccurring costs as a result of the City of Fort Worth handling fire dispatching and station alerting services; and
4. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Special Purpose Fund in the amount of \$9,605.44, from future revenues, for the Suburban Dispatching and Station Alerting project to facilitate the initial equipment installation to be fully reimbursed by the City of Sansom Park subject to the need of equipment purchased by the City of Fort Worth (City Project No. 102758).

DISCUSSION:

The City of Sansom Park (Sansom Park) shares common geographical boundaries with the City of Fort Worth (Fort Worth) and already participates in a mutual aid agreement to provide fire protection, emergency medical, and rescue services in each other's jurisdictions. Fort Worth currently operates a Public Safety Answering Point (PSAP) with the responsibility to receive calls for help and dispatch appropriate fire suppression, emergency medical, and emergency rescue resources for citizens of Fort Worth. It has become mutually agreeable to incorporate the call-receiving, dispatching, station alerting, and incident record-keeping functions for Sansom Park into the Fort Worth PSAP for all calls related to fire protection, emergency medical, and rescue services.

Common communications and Information Technology (IT) equipment may be necessary. Fort Worth has agreed to purchase equipment for Sansom Park if they cannot obtain the specified items to be utilized for dispatching. If Fort Worth accommodates the procurement, appropriations will be established and reimbursed by Sansom Park. These potential one-time costs will be captured in the Special Purpose Fund and will be calculated on a per apparatus and station basis with two apparatus and one station being equipped initially. Estimated total for dispatching and station alerting is \$9,605.44.

The equipment will be supported by Fort Worth through an existing contract with GTS Technology Solutions (GTS). An amendment has been executed with GTS to allow for managed service providing maintenance and support of the mobile data computers (MDCs). Annual costs will be paid by Fort Worth and invoiced to Sansom Park for repayment to the General Fund. Annual recurring costs are expected to be \$2,838.05 for the services and maintenance of equipment and hardware. These costs were built into the Fire Department's Fiscal Year 2022 General Fund operating budget through the budget development process.

Potential one-time purchase costs and annual cost of support details are shown below:

Apparatus Costs	One-Time	Quantity	One-Time Total	Monthly	Annual**	Quantity	Annual Total
<b>MDC Hardware</b>							
Dell Latitude 7424 Rugged (CTO)	\$4,096.47	1	\$4,096.47				
Docking Station (Havis DS-DELL-612)	\$541.53	1	\$541.53				
Swivel Mount (Havis C-MKM-102)	\$135.58	1	\$135.58				
HAVIS FIXED ADAPTER PLATE TALL: UNIVERSAL	\$56.78	1	\$56.78				
Havis PKG-KB-208 - Keyboard - with touchpad	\$357.01	1	\$357.01				
<b>Cradlepoint Hardware</b>							
IBR 900 Cradlepoint w/ 5 Years NCE (MA5-09001200-NNA)	\$1,037.70	1	\$1,037.70				
Cradlepoint Antenna (AP-CCWWG-Q-S22222-RP34-BL)	\$198.07	1	\$198.07				
Cradlepoint Power (170585-001 3m Power/GPIO Cable)	\$11.13	1	\$11.13				

<b>Labor/Installation</b>							
Labor - Configure MDC	\$126.16	1	\$126.16				
Labor - Install Equipment in Apparatus	\$433.96	1	\$433.96				
<b>Recurring Costs</b>							
GTS Management Cost (annual), per device					\$152.44	1	\$152.44
Cradlepoint Cellular Service - Unlimited (DIR)				\$37.99	\$455.88	1	\$455.88
Cradlepoint NCE per year (after Year 5)					\$62.81	1	\$62.81
<b>Sansom Park TOTAL - Per Apparatus Costs</b>	<b>\$6,994.39</b>		<b>\$6,994.39</b>	<b>\$37.99</b>	<b>\$671.13</b>		<b>\$671.13</b>
<b>Station Alerting Costs</b>	<b>One-Time</b>	<b>Quantity</b>	<b>One-Time Total</b>	<b>Monthly</b>	<b>Annual**</b>	<b>Quantity</b>	<b>Annual Total</b>
<b>Alerting System Hardware</b>							
CFW PC	\$866.45	1	\$866.45				
PA Amp	\$610.05	1	\$610.05				
APC UPS 720 Battery Backup - 750 VA	\$376.00	1	\$376.00				
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<b>Connectivity - Network</b>							
Meraki device	\$659.55	1	\$659.55				
Internet Circuit - Verizon FirstNet USB backup				\$37.99	\$455.88	1	\$455.88
Internet Circuit - Spectrum Primary service*	\$99.00	1	\$99.00	\$114.99	\$1,379.88	1	\$1,379.88
*\$139.99 after first year per month							
<b>Recurring Costs</b>							
Meraki License per year				\$27.60	\$331.16	1	\$331.16
<b>TOTAL - Station Alerting Costs</b>	<b>\$2,611.05</b>		<b>\$2,611.05</b>	<b>\$180.58</b>	<b>\$2,166.92</b>		<b>\$2,166.92</b>
<b>GRAND TOTAL:</b>			<b>\$9,605.44</b>	<b>\$218.57</b>	<b>\$2,838.05</b>		<b>\$2,838.05</b>

Additionally, Fort Worth will invoice Sansom Park quarterly for dispatching services provided by the PSAP at the rate of \$30.00 per run. This fee will be reviewed on an annual basis and may be adjusted each year when necessary to account for inflation. This revenue will be deposited to the General Fund quarterly. Revenue from this agreement is estimated at \$29,838.05 annually and includes both hardware support and operational costs based on an annual run volume of 900 per year.

This project will serve ALL COUNCIL DISTRICTS.

A Form 1295 is not required because: This contract will be with a governmental entity, state agency or public institution of higher education: City of Sansom Park

#### **FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that upon approval of the above recommendations, authorization of the agreement, and adoption of the attached appropriation ordinance, funds will be deposited in the General and Special Purpose Funds. The Fire Department (and Financial Management Services) is responsible for the collection and deposit of funds due to the City. Prior to any expense being incurred, the Fire Department also has the responsibility to validate the availability of funds.

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