

Mayor and Council Communication

DATE: 05/05/20

M&C FILE NUMBER: M&C 20-0297

LOG NAME: 36SUBURBAN DISPATCHING

SUBJECT

Authorize Interlocal Agreement with the Cities of Lake Worth and Saginaw for Dispatching Services, Authorize the Fire Department to Accept Reimbursements for One-Time Costs for Initial Equipment Installment and Reoccurring Annual Costs for Dispatching Services, and Adopt Appropriation Ordinances (ALL COUNCIL DISTRICTS)

RECOMMENDATION:

It is recommended that the City Council:

1. Authorize Interlocal Agreement to provide dispatching services to the Cities of Lake Worth and Saginaw;
2. Authorize acceptance of reimbursement for one-time equipment installation costs from the Cities of Lake Worth and Saginaw into the Special Purpose Fund related to initiating fire dispatching services for each respective city based on need;
3. Authorize acceptance of annual reimbursements from the Cities of Lake Worth and Saginaw into the General Fund for reoccurring costs as a result of Fort Worth handling fire dispatching services;
4. Adopt Appropriation Ordinances to increase estimated receipts and appropriations in the amount of \$87,765.00, in the Special Purpose Fund, from future revenue, for the Suburban Dispatching project to facilitate the initial equipment installation to be fully reimbursed by the Cities of Lake Worth and Saginaw subject to need of equipment purchase by the City of Fort Worth, and
5. Adopt Appropriation Ordinances to increase estimated receipts and appropriations in the amount of \$3,245.00 in the General Fund, from future revenue, for the support of Lake Worth and Saginaw equipment, to be fully reimbursed by the participating cities.

DISCUSSION:

The Cities of Lake Worth and Saginaw (Lake Worth and Saginaw) share common geographical boundaries with the City of Fort Worth and already participate in a mutual aid agreement to provide fire protection, emergency medical, and rescue services in each other's jurisdictions. The City of 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, and incident record-keeping functions for Lake Worth and Saginaw into the Fort Worth PSAP for all calls related to fire protection, emergency medical, and rescue services.

To permit this, the purchase of common communications and IT equipment may be necessary to be purchased by the City of Fort Worth (COFW). Fort Worth has agreed to purchase equipment needed for Lake Worth and Saginaw if the participating cities cannot obtain the specified equipment to be utilized for dispatching. This purchase, will only be made by the COFW if needed, and appropriations will be established upon this need. Any purchase made by the COFW will be 100% reimbursed by the participating cities. These potential one-time costs will be captured in the Special Purpose Fund, and are calculated on a per apparatus basis with 16 apparatus being equipped initially (9 for Saginaw and 7 for Lake Worth). Estimated total for both cities is \$87,765.00.

The equipment will be supported by the COFW through an existing contract with 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 the City of Fort Worth and invoiced to the participating cities for repayment to the General Fund. Annual recurring costs are expected to be \$9,735.00 for the services and maintenance of equipment and hardware. A prorated portion of \$3,245.00 will be billed and received for the current year, assuming services begin June 1, 2020.

Potential One Time Purchase Costs and Annual Cost of support details are shown below.

Per Apparatus	One Time Cost	Annual Cost
MDC Hardware		
Dell Latitude 7214 Rugged (CTO)	\$3,095.65	
Docking Station (DS-DELL-417)	\$541.78	
Swivel Mount (Havis C-MD-202)	\$51.73	
Cradlepoint Hardware		
IBR 900 Cradlepoint w/5years NCE (MA5-09001200-NNA)	\$1,037.70	
Cradlepoint Antenna (AP-IBR1100-Q-BL)	\$198.28	
Labor/Installation		
Labor - GTS - Configure MDC	\$126.16	

Labor - GTS - Install Equipment in Apparatus	\$433.96	
Recurring Cost		
Cradlepoint Cellular Service - Unlimited DIR		\$455.88
MDC Managed Service Support Contract		\$152.44
TOTAL Cost per MDC/Apparatus	\$5,485.26	\$608.32

Additionally, the City of Fort Worth will invoice Lake Worth and Saginaw 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 \$144,735.00 annually and includes both operational and hardware support costs.

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: Cities of Lake Worth and Saginaw

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that upon approval of the above recommendations, execution of the agreement, and adoption of the attached appropriation ordinances, funds will be available in the General and Special Purpose Funds. The Fire Department (and Financial Management Services) has the responsibility 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.

Submitted for City Manager's Office by: Valerie Washington 6199

Originating Business Unit Head: Jim Davis 6801

Additional Information Contact: Mark Rauscher 6803