Fiscal Year 2019 Annual Operating Plan
City of Chula Vista

Dispatching Services by San Diego Fire Rescue

Cost Estimate for Fiscal Year 2019		$1,046,274.76
Fiscal Year 2018 Actual Calls		21,734
Projected Increase or Decrease (X%)		5%
Total Dispatching Costs	$	9,665,402.34
Total 911 Calls Processed by San Diego		200,760
FY19 Cost per Call	$	48.14

Additional Services & Equipment (prices variable based on quotes for actual equipment/services ordered)

Item or Service Description	Annual Price or Unit Price		QTY	Total	
MDC Software License ($300 per license per year)	$	300.00	40	$	12,000.00
CraddlePoint Modems ($698.92 per modem per year)	$	698.92	43	$	30,053.56
CraddlePoint Net Clould Manager	$	-	0	$	-
Pagers	$	54.00	0	$	-
Phones (one-time setup fee, will be charged on-going phone data fee)	$	99.00	67	$	6,633.00
Phone Data ($49.99 per device per month)	$	599.88	67	$	40,191.96
Meraki Mobile Device Mgmt $24.42 per year)	$	24.72	74	$	1,829.28
Zipit Paging App ($6.25 per device, per month)	$	75.00	74	$	5,550.00
FirstWatch (based on quote)	$	-	0	$	-
FireView (based on quote)	$	-	0	$	-
INTTERRA (based on quote)	$	-	0	$	-
TabletCommand (basedon quote per license)	$	360.00	19	$	6,840.00
FY 2019 Estimated Cost - Add'l Svcs				$	103,097.80
			Cost Per Quarter	$	25,774.45

TOTAL FY 2019 COST ESTIMATE	**$1,149,372.56**		**Agreed Upon Fees 1/15/19**	
Billing Schedule	**Estimate per Updated Methodology**	**Billing Schedule**	**Billing for FY 2019**	
July - Quarter 1	$287,343.14	July - Quarter 1	**$115,000.00**	
October - Quarter 2	$287,343.14	October - Quarter 2	**$115,000.00**	**FY18 (quarterly flat rate)**
January - Quarter 3	$287,343.14	January - Quarter 3	**$115,000.00**	
				FY19 (new methodology quarterly rate)
April - Quarter 4	$287,343.14	April - Quarter 4	**$287,343.14**	**Including quarterly ala carte costs**
	$1,149,372.56		**$632,343.14**	

Note: Billing for quarters 1 thru 3 are based on prior agreement annual costs of $460,000. Quarter 4 billing is based on Fiscal Year 2019 cost estimate as agreed by both agencies. Total costs for additional services are billed in Quarters 3 and 4 only.