

SPECIAL NOTICE REGARDING PUBLIC MEETINGS

Due to the risks to public health caused by the possible spread of the COVID-19 virus at public gatherings, the Maricopa Association of Governments has determined that public meetings will be indefinitely held through technological means. Meetings will be open to the public through technological means. In reliance on, and compliance with the March 13, 2020 opinion issued by Attorney General Mark Brnovich, the Maricopa Association of Governments provides this special advance notice of the technological means through which public meetings may be accessed. While this special notice is in effect, public comment at meetings will only be accepted through written submissions, which may or may not be read aloud during meetings.

To attend the meeting noticed below, members of the public may:

1. To watch a live video stream of the meeting, [click here](#) to go to MAG's YouTube channel.
2. Members of the public may submit written comments relating to this meeting to azmag.gov/comment. Comments may be sent at any time leading up to the meeting, but must be received at least one hour prior to the posted start time for the meeting.

If any member of the public has difficulty connecting to the meeting, please contact MAG at (602) 254-6300 for support.

September 23, 2020

TO: Members of the MAG 9-1-1 Oversight Team

FROM: Jeff McMenemy, Glendale Fire Department, Chair

SUBJECT: MEETING NOTIFICATION AND TRANSMITTAL OF TENTATIVE AGENDA

Wednesday, September 30, 2020 – 9:00 a.m.
VIRTUAL MEETING

The MAG 9-1-1 Oversight Team meeting has been scheduled at the time noted above. The meeting will be **held as a virtual meeting only**, with no in-person attendance options available at this time. Instructions on how to participate will be provided via email to members of the committee. Members of the public will be able to view and listen to the meeting via a live video stream. You can watch the meeting online [by clicking here](#) to go to MAG's YouTube channel. Public comments can be provided in written format through the MAG website at azmag.gov/comment. If you have questions, please contact the MAG office at (602) 254-6300.

In 1996, the Regional Council approved a simple majority quorum for all MAG advisory committees. If the MAG 9-1-1 Oversight Team does not meet the quorum requirement, members who have joined the meeting will be notified that a legal meeting cannot occur and the meeting will end. Your participation in the meeting is strongly encouraged.

Pursuant to Title II of the Americans with Disabilities Act (ADA), MAG does not discriminate on the basis of disability in admissions to or participation in its public meetings. Persons with a disability may request a reasonable accommodation, such as a sign language interpreter, by contacting the MAG office. Requests should be made as early as possible to allow time to arrange the accommodation.

If you have any questions regarding the meeting, please contact MAG at (602) 254-6300.



MAG 9-1-1 Oversight Team

TENTATIVE AGENDA

September 30, 2020

1. Call to Order and Introductions

2. Call to the Audience

An opportunity will be provided to members of the public to provide input through written comment to the 9-1-1 Oversight Team on items that are not on the agenda that are within the jurisdiction of MAG, or on items on the agenda for discussion but not for action. Members of the public are asked to submit written comments related to this meeting through the MAG website at azmag.gov/comment, and indicate for which meeting the comment is intended. Comments may be sent at any time leading up to the meeting, but must be received at least one hour prior to the posted start time for the meeting. Comments received prior to the deadline will be read aloud during the meeting. Comments must not exceed three minutes in length. A total of 15 minutes will be provided for the Call to the Audience agenda item, unless the 9-1-1 Oversight Team requests an exception to this limit. Please note that comments received for agenda items posted for action will be read at the time the item is heard.

Action Requested:

Information.

3. Approval of the September 5, 2019, 9-1-1 Oversight Team Meeting Minutes

Action Requested:

Approval.

4. Administrator Report

The 9-1-1 Administrator will provide a report to the 9-1-1 Oversight Team on activities and programs managed by Maricopa Region 9-1-1.

Action Requested:

Information.

5. Budget Working Group Report

MAG FY2022 PSAP Annual Element/Funding Request and FY2022-2027 Equipment Program. The Committee will be asked to review and recommend for approval the MAG FY2022 PSAP Annual Element/Funding Request and FY2022-2027 Equipment Program. Justifications are attached for the agencies requesting new logging recorders and additional positions. Please refer to the enclosed material.

Action Requested:

Information, discussion and possible action to recommend approval of the MAG FY2022 PSAP Annual Element/Funding Request and FY2022-FY2027.

6. Emerging 9-1-1 Working Group Report

A report given by the Emerging Working Group on the ongoing discussion on emerging technology, best practices, and innovative processes in 9-1-1 and its impact to the region.

Action Requested:

Information and discussion.

7. 9-1-1 Saves Act Congressional H.R. 1629

Staff discussion on the proposed bill introduced to Congress on the reclassification of 9-1-1 personnel and certain revisions to the Standard Occupational Classification System.

Action Requested:

Information and discussion.

8. Request for Future Agenda Items

Topics or issues of interest that the Committee would like to have considered for discussion at a future meeting will be requested. A request for the meeting to be scheduled for December 2, 2020.

Action Requested:

Information and discussion.

9. Comments from the Committee

An opportunity will be provided for Committee members to present a brief summary of current events. Committee members are not allowed to propose, discuss, deliberate, or take action at the meeting on any matter in the summary, unless the specific matter is properly noticed for legal action.

Action Requested:

Information.

Adjournment

DRAFT PENDING APPROVAL BY THE COMMITTEE
Minutes of the MAG 9-1-1 Oversight Team
September 5, 2019
MAG Office Building, Saguaro Room
Phoenix, Arizona

MEMBERS ATTENDING

Glendale Fire Department: Jeff McMenemy, Glendale, Chair

Phoenix Fire Department: Scott Walker, Vice Chair

Mesa Fire Department: John Locklin

City of Phoenix: Liz Graeber

#Tempe Police Department: Patrick Cutts

*Maricopa County: Kip Rustenburg

*Peoria Police Department: Roy Minter

*Phoenix Police Department: Jesse Cooper

#Scottsdale Police Department: Brad Lundahl as proxy for Michael Keran

#Tolleson Fire Department: George Good

* Those members neither present nor represented by proxy.

Attended by Teleconference

1. Call to Order and Introductions

The meeting of the MAG 9-1-1 Oversight Team was called to order at 10:00 a.m. by Chair Jeff McMenemy, Glendale Fire Department. Chair McMenemy welcomed members to the meeting and asked members to please make sure their microphone is turned on when speaking and that teleconference attendees mute their phone when not speaking. Chair McMenemy reminded all to validate their parking garage ticket, sign in, and advised there is coffee and water available.

2. Call to the Audience

An opportunity is provided to the public to address the MAG 9-1-1 Oversight Team on items that are not on the agenda that are within the jurisdiction of MAG, or non-action agenda items that are on the agenda for discussion or information only. Citizens will be requested not to exceed a three-minute time-period for their comments. A total of 15 minutes will be provided for the Call to the Audience agenda item, unless the MAG 9-1-1 Oversight Team requests an exception to this

DRAFT PENDING APPROVAL BY THE COMMITTEE

limit. Please note that those wishing to comment on agenda items posted for action will be provided the opportunity at the time the item is heard.

Chair McMenemy asked if there were any requests for public comment. There were none.

3. Approval of the August 22, 2018, Meeting Minutes

Chair McMenemy asked if there were any changes to the August 22, 2018, Meeting Minutes. There were none.

Mr. Scott Walker moved approval of the August 22, 2018, meeting minutes. Mr. John Locklin seconded and the motion passed unanimously.

4. Administrator Report

9-1-1 Administrator Liz Graeber provided the team with statistics over the last quarter. Ms. Graeber noted there were 68 activations of the Reverse 9-1-1 system on the new platform which is slightly more than the average annual number of activations. She reported there have been 3,471 text sessions to 9-1-1 this year in our region with an average of 422 sessions each month.

Ms. Graeber indicated that Public Safety Answering Point (PSAP) tours are planned for the first full week in October to allow local elected officials to familiarize themselves with the 9-1-1 centers and the vital role they play. State senators and legislators are invited as well as city and town councils, Native nation government leaders located within a PSAP's jurisdiction. PSAP managers are working with intergovernmental representatives to set up the tours. She added this would likely become an annual event to facilitate relationship-building and further understanding of the role of the PSAPs.

Ms. Graeber stated there were some big changes in the regional process in the last year, primarily dealing with funding. She noted that traditionally, the State 9-1-1 office handled procurement and payment of 9-1-1 equipment and services through their process. The State found this method to be problematic because they were not on the contract but were paying the bills. All procurement for 9-1-1 will now be down at the local level contracting agency, which is the City of Phoenix for the Maricopa region. Ms. Graeber stated her office is preparing to pull all of the 9-1-1 funds normally done through the State to the City of Phoenix procurement process. 9-1-1 funds now will be distributed through a 9-1-1 grant process. She noted that although the money is not technically grant funding,

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Phoenix is using the grant process to assist in tracking money spent and provide oversight in how the funds are spent.

Ms. Graeber indicated that for FY 2020, the 9-1-1 office was granted \$9.7 million. She commented this is less than what was requested but is still workable. In the past, funding fluctuated, making long-term planning difficult.

Ms. Graeber reported that the PSAP Managers have begun meeting in working groups, which helps them to be involved in the direction of 9-1-1. The PSAP working groups oversee the budget, governance, public outreach and education, and new technology. In addition, the working groups develop recommendations that are advanced to PSAP Managers at their quarterly meetings. She noted that a couple of items on today's agenda came as a result of working group recommendations.

Ms. Graeber noted the State hired a consultant to study the State 9-1-1 office, specifically to look at office processes and policies and how it conducts business. The consultant's report was released a couple of weeks ago. She stated she would send out a link to the report to all members of the team to review. Ms. Graeber highlighted some of the findings of the report which include that decisions had historically been made without stakeholder input; there was no documented policy or governance from the State 9-1-1 office; and, there was no oversight body that would review decisions made. The consultant recommended changes that include developing a statewide strategic 9-1-1 plan. She noted agreement on this point and said the regional 9-1-1 office already has a strategic plan. The consultant also recommended establishing a State Interoperability Executive Committee to help coordinate emergency communications activities in the state with members appointed by the governor. The purview of the committee would cover broadband, FirstNet, 9-1-1, and Radio 800mHz, as well as document stakeholder driven governance and policies. The committee is still in the planning stages.

Ms. Graeber indicated her concern for an item in the consultant report for a recommendation that secondary PSAPs not receive any 9-1-1 funding. She stated it is not clear what the consultant was basing this recommendation on and said she did not find anything at the national level that might explain a reason for this recommendation. Ms. Graeber said she hoped what they were referring to is not a secondary PSAP as the term is used in our region but is a PSAP without 9-1-1 capability, known as a remote print located in some very small communities. She added that PSAPs in our region receive 9-1-1 calls but they do not originate with

DRAFT PENDING APPROVAL BY THE COMMITTEE

them and is instead transferred to them. Ms. Graeber plans to contact the State for clarification for what the consultant meant by secondary PSAP.

There was a question about the recommendations from the consultant, and if Ms. Graeber feels the State office would be moving forward with the recommendations. Ms. Graeber answered that the State has already put some of the recommendations in place, such as pushing procurement to the local level, exploring the Interoperability Executive Committee, as well as creating working groups with stakeholders in the state to help drive policy. She added there were some recommendations that are not feasible. One of those recommendations was to have the State add personnel to the 9-1-1 office which cannot be done due to funding limitations.

There was an additional question about if it was in the consultant's purview to look into the amount of excise tax or increasing revenue-generating activity. Ms. Graeber answered that those items were not in the consultant's scope of work. She said the report did mention 9-1-1 funding eligibility. Aside from secondary PSAPs, a question was asked about minimum 9-1-1 calls taken on a monthly basis. Ms. Graeber noted the administrative code sets the minimum amount at 300 calls. The consultant suggested the minimum amount be increase to 1,000. She advised if that change were to take place, it would make four PSAPs in the Maricopa region ineligible for 9-1-1 funding. These PSAPs would have to either consolidate with another PSAP or maintain the office through self-funding. Ms. Graeber commented the State has not made any decision on that recommendation.

Mr. Nathan Pryor, MAG Policy and Government Relations Director, commented that MAG is encouraged by the State's recent moves to change how funding is distributed. This new process provides more certainty in funding and transparency in the process and applauded the State for their efforts. He also gave credit to Ms. Graeber, the Oversight Team, and the region for continuing to work on this issue and getting results.

Chair McMenemy said he echoed Mr. Pryor's sentiments. He added that from funding, text to 9-1-1, and Reverse 9-1-1, a lot of progress has been made over the last couple of years and more exciting opportunities are on the horizon.

5. FY 2021 Budget and Budget Working Group Report

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Ms. Graeber reported she was able to meet with the budget working group to discuss budget needs. She commented that the new guidelines from the State have made it easier for the region to submit the 9-1-1 budget to the State. With the State's help, the 9-1-1 developed the FY 2021 budget. Ms. Graeber advised that the agenda packet includes justification from PSAPs requesting items. She stated the PSAPs were asked to complete a five-year budget projection with justification for the first of the five years. The five-year budget allows the office to plan for future needs.

Ms. Graeber stated that the FY 2021 budget is divided into three areas, including wireline, wireless, and Next Generation 9-1-1. Projects are put into categories which mirror what the State uses for 9-1-1 CPE projects or upgrades for PSAPs and any Next Generation 9-1-1 projects, as well as projects requested by PSAPs as part of the budget process. She reported that the total budget for FY 2021 is a little more than \$11 million. This amount was broken up through networking provided for wireless and wireline networking needed for the 9-1-1 network. Ms. Graeber reviewed the list of projects requested.

Mr. Locklin moved to recommend approval of the MAG FY 2021 PSAP Annual Element/Funding Request and FY 2021-2025 Equipment Program. Mr. Walker seconded the motion and the motion carried unanimously.

6. Governance Working Group Report

Ms. Graeber highlighted the progress of the Governance Working Group. Ms. Graeber stated the Governance Working Group has been busy as the responsibilities in the region have shifted. The group is working to outline new governance policies for budget requests in regard to additional requirements for documentation. The group is looking at requiring PSAPs to note total annual call volume, total non-emergency call volume, average number of 9-1-1 calls during peak hours, outbound call volume, as well as any additional projects listed. The new policies also will prioritize projects, and the first project is the 9-1-1 system management needs, including network updates, server maintenance, replacements, and general maintenance. Secondary priorities would include GIS mapping, individual PSAP upgrades, and special projects.

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Ms. Graeber noted that new governance policies would also provide documentation showing demographics of the center, number of radio positions, number of phone positions, number of authorized staff, as well as justification for additional equipment. PSAPs also would be required to have a letter from the Chief endorsing the requests.

Mr. Lockin asked if these were entirely new guidelines or if they build upon existing guidelines. Ms. Graeber answered that the guidelines build upon existing ones, but the new guidelines contain more detail as well as modernization.

There was a question if this governance model would just be for the MAG region or if it would be applied to the entire state. Ms. Graeber stated the new guidelines would only be for the MAG region.

A question was asked if there were similar requirements used by the State or other PSAPs. Ms. Graeber stated there are not and this issue is mentioned in the consultant report as something that should be done.

Mr. Walker moved to recommend approval of the governance changes provided by the Governance Working Group. Mr. Locklin seconded the motion and the motion carried unanimously.

7. Education and Public Outreach Report

PSAP Manager Mike Folio reported on planning and activities overseen by the Education and Public Outreach Working Group. Mr. Folio stated that the PSAP Manager's Group has worked hard to get the message out to the public about the Reverse 9-1-1 System and the importance of registering phones on the system. He talked about the shift from the majority of 9-1-1 calls coming from landlines to a majority now coming from wireless lines. Mr. Folio stated that current statistics show approximately 90 percent of 9-1-1 calls now coming from cell phones. He recognized that the month of September is also National Emergency Preparedness Month and so was a good time to distribute graphics across the region to promote the Reverse 9-1-1 System. Regional PSAPs were asked to share the graphic on social media.

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Mr. Folio emphasized that the Reverse 9-1-1 system is a localized notification system, unlike the Amber Alert system that goes out to the entire region or state. Notifications from the system are sent only to people located in relevant areas and can be used for missing children, fires, police incidents, or other emergencies. He indicated the goal of this effort was to see an increase in the amount of people registered for the service.

Chair McMenemy thanked Mr. Folio for his presentation. He stated that this question comes up regularly to fire departments and police departments about how people will be contacted when there is an emergency. Chair McMenemy stressed the importance of getting the word out about this system and encouraging people to register so authorities will be able to contact them in case of an emergency.

7. Request for Future Agenda Items

There were no requests for future agenda items.

Adjournment

The meeting was adjourned at 10:26 a.m.

Maricopa Region PSAP Six Year Budget FY2022 - FY2027

DRAFT

+911WS= Add'l Workstations

LR = Logging Recorder

PSAP-R=Remodel

PSAP-M=Move

NBIN=No Budgeted Items Needed

| | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|--------------------|---------------------|---------------------|-----------------|------------------|---------------|---------------|
| Apache Junction PD | NBIN | 1+911WS | NBIN | 1+911WS, Upgrade | NBIN | 1+911WS, LR |
| ASU PD | NBIN | 1+911WS | LR, Upgrade | NBIN | NBIN | NBIN |
| Avondale PD | NBIN | NBIN | PSAP-R, Upgrade | 2+911WS | NBIN | 2+911WS, LR |
| Buckeye PD | | | | Upgrade | | |
| Chandler PD | NBIN | NBIN | NBIN | NBIN, Upgrade | NBIN | NBIN |
| Ft. McDowell | Upgrade | | | | | |
| Gilbert PD | 3+911WS, LR, PSAP-R | 3+911WS, LR, PSAP-R | NBIN, Upgrade | NBIN | NBIN | NBIN |
| Glendale PD | LR | NBIN | NBIN | NBIN | NBIN | NBIN, Upgrade |
| Goodyear PD | LR | NBIN | NBIN | NBIN | NBIN | NBIN, Upgrade |
| Luke AFB | | Upgrade | | | | |
| MCSO | NBIN | NBIN | NBIN | NBIN | NBIN | NBIN, Upgrade |
| Mesa Fire | NBIN | LR | NBIN | NBIN | NBIN, Upgrade | NBIN |
| Mesa PD | 6+911WS, LR | LR | NBIN | NBIN | NBIN, Upgrade | NBIN |
| Paradise Valley PD | LR | PSAP-R | NBIN | NBIN | NBIN, Upgrade | NBIN |
| Peoria PD | NBIN | NBIN | NBIN, Upgrade | NBIN | NBIN | NBIN |
| Phoenix Fire | | | | | | Upgrade |
| Phoenix PD | | Upgrade | | | | |
| Rural Metro PD | Upgrade | | | | | |
| Salt River PD | NBIN | NBIN | NBIN | NBIN, Upgrade | LR | NBIN |
| Scottsdale PD | PSAP-R, Upgrade | NBIN | NBIN | NBIN | NBIN | NBIN |
| Surprise PD | NBIN | NBIN | NBIN | NBIN | NBIN, Upgrade | NBIN |
| Tempe PD | NBIN, Upgrade | PSAP-R | NBIN | NBIN | NBIN | NBIN |
| Tolleson PD | NBIN | NBIN | NBIN | NBIN, Upgrade | NBIN | NBIN |
| Wickenburg PD | | | Upgrade | | | |

MR9-1-1 FY 2022

System Identification: **Maricopa Region 9-1-1**
 Submitting Agency: **Phoenix Fire Department**
 Address: **150 S. 12th St., Phoenix, AZ 85034**

Contact: **Liz Graeber**
 Telephone: **602-534-9775**
 Date: **7/9/2020**

| Calendar Year | 2022 | | | | | | | | | | | | |
|---------------|-------------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|------|--|
| 2021 | Jul | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | |
| TOTAL | | | | | | | | | | | | | |

Wireline
Maintenance:

| | | | | | | | | | | | | | |
|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1,503,590 | \$125,299.17 | \$125,299.17 | \$125,299.17 | \$125,299.17 | \$125,299.17 | \$125,299.17 | \$125,299.17 | \$125,299.17 | \$125,299.17 | \$125,299.17 | \$125,299.17 | \$125,299.17 | \$125,299.17 |
|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

9-1-1 Monthly Service:

| | | | | | | | | | | | | | |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 2,820,160 | 235,013.33 | 235,013.33 | 235,013.33 | 235,013.33 | 235,013.33 | 235,013.33 | 235,013.33 | 235,013.33 | 235,013.33 | 235,013.33 | 235,013.33 | 235,013.33 | 235,013.33 |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|

Customer Premise Equipment

| | | | | | | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 1,757,000 | | | | | | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|

Wireless
Maintenance:

| | | | | | | | | | | | | | |
|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 434,681 | \$36,223.43 | \$36,223.43 | \$36,223.43 | \$36,223.43 | \$36,223.43 | \$36,223.43 | \$36,223.43 | \$36,223.43 | \$36,223.43 | \$36,223.43 | \$36,223.43 | \$36,223.43 | \$36,223.43 |
|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|

9-1-1 Monthly Service:

| | | | | | | | | | | | | | |
|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 780,108 | \$65,009.00 | \$65,009.00 | \$65,009.00 | \$65,009.00 | \$65,009.00 | \$65,009.00 | \$65,009.00 | \$65,009.00 | \$65,009.00 | \$65,009.00 | \$65,009.00 | \$65,009.00 | \$65,009.00 |
|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|

Addressing/Mapping/GIS

| | | | | | | | | | | | | | |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 485,000 | 40,416.67 | 40,416.67 | 40,416.67 | 40,416.67 | 40,416.67 | 40,416.67 | 40,416.67 | 40,416.67 | 40,416.67 | 40,416.67 | 40,416.67 | 40,416.67 | 40,416.67 |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

NG9-1-1
Maintenance:

| | | | | | | | | | | | | | |
|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1,215,753 | \$101,312.75 | \$101,312.75 | \$101,312.75 | \$101,312.75 | \$101,312.75 | \$101,312.75 | \$101,312.75 | \$101,312.75 | \$101,312.75 | \$101,312.75 | \$101,312.75 | \$101,312.75 | \$101,312.75 |
|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

NG9-1-1 Network

| | | | | | | | | | | | | | |
|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 372,312 | \$31,026 | \$31,026 | \$31,026 | \$31,026 | \$31,026 | \$31,026 | \$31,026 | \$31,026 | \$31,026 | \$31,026 | \$31,026 | \$31,026 | \$31,026 |
|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

Equipment

| | | | | | | | | | | | | | |
|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 510,000 | | | | | | | | | | | | | |
|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|

9-1-1 Administration

| | | | | | | | | | | | | | |
|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 178,682 | \$14,890.17 | \$14,890.17 | \$14,890.17 | \$14,890.17 | \$14,890.17 | \$14,890.17 | \$14,890.17 | \$14,890.17 | \$14,890.17 | \$14,890.17 | \$14,890.17 | \$14,890.17 | \$14,890.17 |
|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|

PSAP Requests

| | | | | | | | | | | | | | |
|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 753,000 | | | | | | | | | | | | | |
|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|

FY2022 TOTALS

| | | | | | | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 10,810,286 | | | | | | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|

9-1-1 CPE Projects:

| | |
|-----------------------|--------------------|
| AMR Upgrade | \$350,000 |
| Ft McDowell PD Upgrad | \$269,000 |
| Scottsdale PD Upgrade | \$519,000 |
| Tempe PD Upgrade | \$569,000 |
| Project Peripherals | \$50,000 |
| TOTAL | \$1,757,000 |

NG9-1-1 Projects:

| | |
|----------------------------|------------------|
| End Point Security Upgrade | \$60,000 |
| VMWare System Upgrade | \$450,000 |
| TOTAL | \$510,000 |

PSAP Requests:

| | | |
|--------------------|------------------|------------------|
| Gilbert PD | 3 positions | \$150,000 |
| Gilbert PD | Logging Recorder | \$30,000 |
| Glendale PD | Logging Recorder | \$105,000 |
| Goodyear PD | Logging Recorder | \$8,000 |
| Mesa PD | Logging Recorder | \$150,000 |
| Mesa PD | 6 positions | \$300,000 |
| Paradise Valley PD | Logging Recorder | \$10,000 |
| TOTAL | | \$753,000 |

**MARICOPA REGION 9-1-1
6-Year Budget Forecast**

PSAP NAME: City of Chandler Communications

REQUEST PREPARED BY: Michelle Potts

FY2022 REQUIRED PSAP REQUEST DOCUMENTATION DUE MONDAY, JUNE 19, 2020:

Please use this list to ensure all required documentation is included with your request. Missing documentation or late submittal may result in requests not being added to the FY2022 Forecast.

- Completed Six Year Budget Form
- Demographics of Center
 - o Total number of work stations
 - o Number of radio work stations
 - o Number of call taking work stations
 - o Authorized number of staff
- Justification of need and/or circumstances for need
- Letter from Chief authorizing funding requests
- Reports for past 3-years of 9-1-1; Non-emergency; and Busiest Hour Call Volume
- Copy of Logging Recorder invoice with the number of channels purchased

| FY2022 (July 2021 to June 2022) | |
|--|---|
| <i>Requested Budget Items – Supporting Documentation REQUIRED</i> | |
| <input style="width: 100%;" type="text" value="0"/> | Logging Recorder |
| <input style="width: 100%;" type="text" value="0"/> | Additional work stations How Many: |
| <input style="width: 100%;" type="text" value="0"/> | *PSAP move Estimated Date: Location if known: |
| <input style="width: 100%;" type="text" value="0"/> | PSAP Remodel Estimated Date: |
| <i>*Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.</i> | |



**POLICE
COMMUNICATIONS
SECTION**

**MARICOPA REGION 9-1-1
FY2022 FUNDING REQUEST
&
FY2022—FY2027 EQUIPMENT REQUEST**

June 16th, 2020

Liz Graeber, Maricopa Region 911 Administrator
150 S. 12th St.
Phoenix, AZ 85034

Re: MAG PSAP FY2022 Funding Request & FY2022-FY2027 Equipment Request

Dear Ms. Graeber,

The Town of Gilbert has the third-highest population growth in the Maricopa region with an anticipated population of 350,000 by 2030. It is also the fastest-growing large city in the country with a population increase of 90% (U.S. Census Bureau, Census 2000 and 2010 Census). Although the population does not directly impact the ADOA's decision for funding of 9-1-1 equipment, it does impact our level of service to our citizens. Our police department has worked steadily to grow the number of department employees to meet the needs of our community as a result of the steady population growth. The Communications Section, in particular, experienced rapid personnel growth within the last two years. We have a need to increase our work stations to keep in line with the increase in personnel who in turn can then effectively handle the Town's increase in call volume and call for service.

The Gilbert Police Department had requested funds for 3 additional work stations as part of the FY2021 Funding Request. Unfortunately, that request was not adopted into the FY2021 ADOA budget approval. We are seeking again to have the 3 additional work stations be funded in the FY2022 budget package. Additionally, we would like to request that the next scheduled upgrade of our logging recorder be funded through the FY2022 process.

In the following budget request package, you will find the required supporting documentation to help you and the MAG 9-1-1 Oversight Team make the most informed decision as it relates to the FY2022 ADOA budget request.

Thank you for your consideration of our request. If you should have any questions, please feel free to contact us.

Sincerely,


Michael Soelberg
Chief of Police
Gilbert Police Department
75 East Civic Center Drive
Gilbert, AZ 85296
Office: (480) 635-7272
Michael.soelberg@gilbertaz.gov


Kim Weber
Police Communications Manager
Gilbert Police Department
75 East Civic Center Drive
Gilbert, AZ 85296
Office: (480) 635-7007
Kim.weber@gilbertaz.gov

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Maricopa Region 9-1-1: 6-Year Budget Forecast

PSAP NAME: Gilbert Police Department

REQUEST PREPARED BY: Kim Weber

FY2022 REQUIRED PSAP REQUEST DOCUMENTATION DUE MONDAY, JUNE 19, 2020:

Please use this list to ensure all required documentation is included with your request. Missing documentation or late submittal may result in requests not being added to the FY2022 Forecast.

- Completed Six Year Budget Form
- Demographics of Center
 - Total number of work stations
 - Number of radio work stations
 - Number of call taking work stations
 - Authorized number of staff
- Justification of need and/or circumstances for need
- Letter from Chief authorizing funding requests
- Reports for past 3-years of 9-1-1; Non-emergency; and Busiest Hour Call Volume
- Copy of Logging Recorder invoice with the number of channels purchased

| FY2022 (July 2021 to June 2022) | |
|--|--|
| <input checked="" type="checkbox"/> | Requested Budget Items – Supporting Documentation REQUIRED Logging Recorder *See Memo & Supporting Documentation |
| <input checked="" type="checkbox"/> | Additional work stations How Many: 3 *If not acquired in FY21, will be moved to FY22 |
| <input type="checkbox"/> | *PSAP move Estimated Date: Location if known: |
| <input checked="" type="checkbox"/> | PSAP Remodel Estimated Date: *If not started in Q1 of FY21, will be moved to FY22—this is to add 3 work stations in the existing space |
| <i>*Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.</i> | |
| FY2023 (July 2022 to June 2023) | |
| Forecast Budget Items – No Documentation Required | |

Logging Recorder

Additional work stations How Many:

*PSAP move Estimated Date:
Location if known:

**PSAP Remodel Estimated Date: Q1 of FY26—expansion within
existing building with full build out to 24 work stations**

**Even though the State does not fund PSAP moves, please include PSAP
move information for the Maricopa Region 9-1-1 Team.*

**INFO FOR MR911 TEAM: PSAP upgrade will have to include SIP
License**

FY2024 (July 2023 to June 2024)

Forecast Budget Items – No Documentation Required

Logging Recorder

Additional work stations How Many:

*PSAP move Estimated Date:
Location if known:

PSAP Remodel Estimated Date:

**Even though the State does not fund PSAP moves, please include PSAP
move information for the Maricopa Region 9-1-1 Team.*

FY 2025 (July 2024 to June 2025)

Forecast Budget Items – No Documentation Required

Logging Recorder

Additional work stations How Many:

| | | |
|----------------------|---------------------|---------------------------|
| <input type="text"/> | *PSAP move | Estimated Date: |
| | | Location if known: |
| <input type="text"/> | PSAP Remodel | Estimated Date: |

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

| FY 2026 (July 2025 to June 2026) | | |
|--|---------------------------------|---------------------------|
| <i>Forecast Budget Items – No Documentation Required</i> | | |
| <input type="text"/> | Logging Recorder | |
| <input type="text"/> | Additional work stations | How Many: |
| <input type="text"/> | *PSAP move | Estimated Date: |
| | | Location if known: |
| <input type="text"/> | PSAP Remodel | Estimated Date: |

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

| FY 2027 (July 2026 to June 2027) | | |
|--|---------------------------------|---------------------------|
| <i>Forecast Budget Items – No Documentation Required</i> | | |
| <input type="text"/> | Logging Recorder | |
| <input type="text"/> | Additional work stations | How Many: |
| <input type="text"/> | *PSAP move | Estimated Date: |
| | | Location if known: |
| <input type="text"/> | PSAP Remodel | Estimated Date: |

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

Requester Signature

A handwritten signature in black ink, appearing to be "Liz Graeber", written over a horizontal line.

Date

6/17/2020

Please return to:

Liz Graeber
Phoenix Fire Dept - Maricopa Region 9-1-1 Services
150 S 12th St
Phoenix, AZ 85034
email: liz.graeber@phoenix.gov

C: FY2022 Requested Budget Items Supporting Documentation

Demographics of Center

Work Stations—

The Gilbert PD Communications center is comprised of 12 work stations. 8 of those workstations are cross-functional for both call taking and radio dispatching; the remaining 4 are call take only positions. Of the 12 work stations, 2 are designated as supervisor positions.

Staffing—

As of June 2016, Gilbert Communications is approved for the following staffing numbers:

| MANAGER | SHIFT SUPERVISORS | DISPATCHER I (call take only) | DISPATCHER II (cross-trained) |
|---------|-------------------|-------------------------------|-------------------------------|
| 1 | 6 | 8 | 26.5 |

It is anticipated that by start of FY2021, Gilbert Communications will be approved for the following staffing numbers:

| MANAGER | SHIFT SUPERVISORS | DISPATCHER I (call take only) | DISPATCHER II (cross-trained) |
|---------|-------------------|-------------------------------|-------------------------------|
| 1 | 6 | 8 | 33.5 |

Justification of Need

Additional Work Stations—

Gilbert PD Communications will require an additional 3 consoles in order to have the necessary number of seats for personnel on duty. Staffing numbers have been increased to account for the Police Department's increase in 911 and Admin call volume (Table 1) as well as the need for 2 main channels and 2 information channels. This is to replace the over-burdened 1 main channel and 1 information channel that has not seen relief even with the increased number of calls for service.

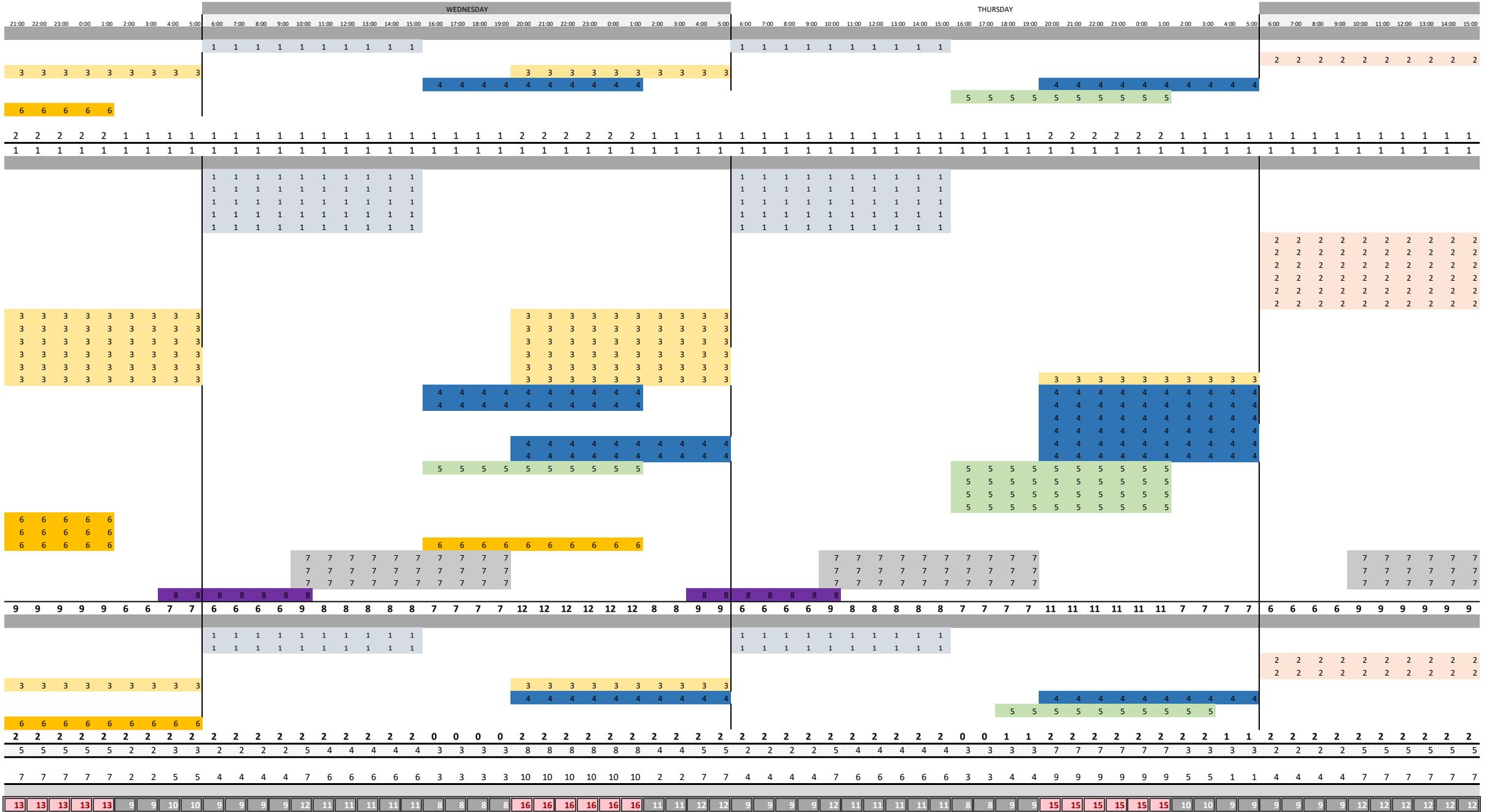
| Fiscal Year | 911 Volume | Admin Volume |
|--|------------|--|
| July 2016-June 2017 | 58,726 | 201,002 <i>*Prior to phone tree</i> |
| July 2017-June 2018 | 64,505 | 165,447 <i>*part of FY prior to phone tree</i> |
| July 2018-June 19, 2019 | 65,080 | 82,656 <i>*with implementation of phone tree</i> |
| July 2019-June 16 th , 2020 | 67,121 | 98,003 |

Table 1: 3 year 911 and Admin Call Volume

Attachments

Attached to this budget package for the requisite supporting documentation is the:

- FY21 Staffing Model – SAMPLE Schedule
- MIS Reports
- 3 years of 911 Call Volume
- 3 years of Non-Emergency/Admin Call Volume
- Recent Daily Busiest Hour for 911
- Recent 1-week Busiest Hour for 911
- Recent Daily Busiest Hour for Non-Emergency/Admin
- Recent 1-week Busiest Hour for Non-Emergency/Admin
- Logging Recorder Receipts from 2016 purchase





Call Volume per Call Taker

From : 07/01/2017 00:00:00
Trunk Group/Pool: TG - 911

To : 03/31/2018 23:59:59

Number of Calls : 43,401

| <u>Call Taker</u> | <u>Number of Calls</u> | <u>Percentage (%)</u> | <u>Cumulative (%)</u> |
|-------------------|------------------------|-----------------------|-----------------------|
| Abbey | 173 | 0.40 | 0.40 |
| Abeyta | 344 | 0.79 | 1.19 |
| Aguirre | 389 | 0.90 | 2.09 |
| Breese | 429 | 0.99 | 3.08 |
| Burleson | 3,323 | 7.66 | 10.73 |
| Cain | 529 | 1.22 | 11.95 |
| Cavender | 2,390 | 5.51 | 17.46 |
| Davison | 1,205 | 2.78 | 20.23 |
| Demaree | 213 | 0.49 | 20.73 |
| Dubois | 1,639 | 3.78 | 24.50 |
| Dyas, Amanda | 499 | 1.15 | 25.65 |
| Effio | 679 | 1.56 | 27.22 |
| Farr | 3,271 | 7.54 | 34.75 |
| Fleming-Hudson | 367 | 0.85 | 35.60 |
| Galbraith | 372 | 0.86 | 36.46 |
| Gort | 425 | 0.98 | 37.43 |
| Gregor | 551 | 1.27 | 38.70 |
| Heller | 440 | 1.01 | 39.72 |
| Jaeckel | 1,328 | 3.06 | 42.78 |
| Keller | 3,065 | 7.06 | 49.84 |
| Kilgore | 4,542 | 10.47 | 60.31 |
| Martin | 308 | 0.71 | 61.01 |
| Meendering | 4,551 | 10.49 | 71.50 |
| Miller | 817 | 1.88 | 73.38 |
| O'Connor | 222 | 0.51 | 73.89 |
| Pacuk | 2,764 | 6.37 | 80.26 |
| Pierce | 609 | 1.40 | 81.67 |
| Platt | 386 | 0.89 | 82.56 |
| Roman | 610 | 1.41 | 83.96 |
| Saenz | 4,032 | 9.29 | 93.25 |
| Vega, S | 718 | 1.65 | 94.91 |
| Warrick | 1,861 | 4.29 | 99.19 |
| Youngs | 350 | 0.81 | 100.00 |
| | 43,401 | 100.00 | |



Call Volume per Call Taker

From : 07/01/2017 00:00:00
Trunk Group/Pool: TG - Admin

To : 03/31/2018 23:59:59

Number of Calls : 139,649

| <u>Call Taker</u> | <u>Number of Calls</u> | <u>Percentage (%)</u> | <u>Cumulative (%)</u> |
|-------------------|------------------------|-----------------------|-----------------------|
| 911tech | 19 | 0.01 | 0.01 |
| Abbey | 2,008 | 1.44 | 1.45 |
| Abeyta | 1,570 | 1.12 | 2.58 |
| Aguirre | 3,121 | 2.23 | 4.81 |
| Breese | 1,862 | 1.33 | 6.14 |
| Burleson | 7,820 | 5.60 | 11.74 |
| Cain | 2,414 | 1.73 | 13.47 |
| Cavender | 5,547 | 3.97 | 17.44 |
| Davison | 4,006 | 2.87 | 20.31 |
| Demaree | 1,448 | 1.04 | 21.35 |
| Dubois | 5,942 | 4.25 | 25.60 |
| Dyas, Amanda | 2,059 | 1.47 | 27.08 |
| Effio | 3,239 | 2.32 | 29.40 |
| Farr | 9,561 | 6.85 | 36.25 |
| Fleming-Hudson | 1,890 | 1.35 | 37.60 |
| Galbraith | 1,654 | 1.18 | 38.78 |
| Gort | 1,788 | 1.28 | 40.06 |
| Gregor | 3,150 | 2.26 | 42.32 |
| Heller | 2,018 | 1.45 | 43.76 |
| Hughes | 1 | 0.00 | 43.76 |
| Jaeckel | 3,084 | 2.21 | 45.97 |
| Keller | 9,639 | 6.90 | 52.88 |
| Kilgore | 11,509 | 8.24 | 61.12 |
| Martin | 2,512 | 1.80 | 62.92 |
| Meendering | 11,947 | 8.56 | 71.47 |
| Miller | 5,212 | 3.73 | 75.20 |
| O'Connor | 1,016 | 0.73 | 75.93 |
| Pacuk | 7,165 | 5.13 | 81.06 |
| Pierce | 2,325 | 1.66 | 82.73 |
| Platt | 1,975 | 1.41 | 84.14 |
| pos10 | 10 | 0.01 | 84.15 |
| Roman | 2,323 | 1.66 | 85.81 |
| Saenz | 10,147 | 7.27 | 93.08 |
| Vega, S | 2,763 | 1.98 | 95.06 |
| Warrick | 4,660 | 3.34 | 98.39 |
| Youngs | 2,245 | 1.61 | 100.00 |
| | 139,649 | 100.00 | |

Call Volume per Any Route

From: 03/01/2019 00:00:00 **To:** 06/30/2019 23:59:59
PSAP: GilbertPD, Undefined
Trunk Group/Pool: TG - 911

Number of Records : 21,104

| <u>Route</u> | <u>Incoming</u> | <u>Abandoned</u> | <u>Number of Records</u> |
|--------------|-----------------|------------------|------------------------------|
| 911 (Q6021) | 20,070 | 865 | 20,935 |
| No Value | 0 | 169 | 169 |
| | <u>20,070</u> | <u>1,034</u> | <u>21,104</u> |

Call Volume per Any Route

From: 03/01/2019 00:00:00 **To:** 06/30/2019 23:59:59
PSAP: GilbertPD, Undefined
Trunk Group/Pool: TG - Admin

Number of Records : 25,798

| <u>Route</u> | <u>Incoming</u> | <u>Abandoned</u> | <u>Number of Records</u> |
|---------------|-----------------|------------------|------------------------------|
| Admin (Q6022) | 25,793 | 0 | 25,793 |
| No Value | 5 | 0 | 5 |
| | <u>25,798</u> | <u>0</u> | <u>25,798</u> |

Call Volume per Any Route

From: 07/01/2018 00:00:00 **To:** 06/19/2019 23:59:59
PSAP: GilbertPD, Undefined
Trunk Group/Pool: TG - 911

Number of Records : 65,080

| <u>Route</u> | <u>Incoming</u> | <u>Abandoned</u> | <u>Number of Records</u> |
|--------------|-----------------|------------------|------------------------------|
| 911 (Q6021) | 62,923 | 1,880 | 64,803 |
| No Value | 0 | 277 | 277 |
| | <u>62,923</u> | <u>2,157</u> | <u>65,080</u> |

Call Volume per Any Route

From: 07/01/2018 00:00:00 **To:** 06/30/2019 23:59:59
PSAP: GilbertPD, Undefined
Trunk Group/Pool: TG - Admin

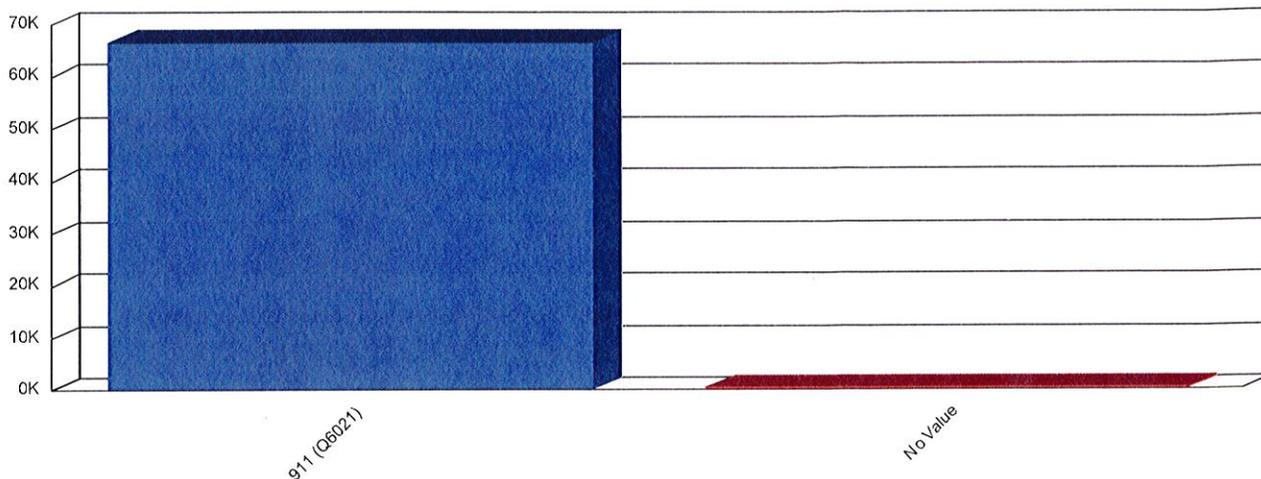
Number of Records : 82,656

| <u>Route</u> | <u>Incoming</u> | <u>Abandoned</u> | <u>Number of Records</u> |
|---------------|-----------------|------------------|------------------------------|
| Admin (Q6022) | 82,636 | 0 | 82,636 |
| No Value | 20 | 0 | 20 |
| | <u>82,656</u> | <u>0</u> | <u>82,656</u> |

Call Volume per Any Route

From: 07/01/2019 00:00:00 **To:** 06/16/2020 23:59:59
PSAP: GilbertPD, Undefined
Trunk Group/Pool: TG - 911

Number of Records : 67,121

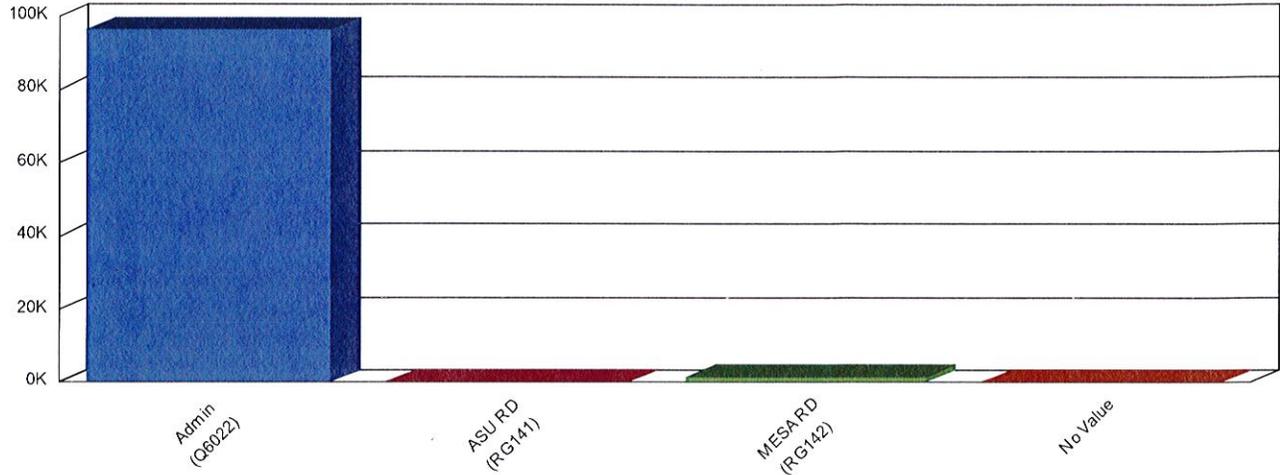


| <u>Route</u> | <u>Incoming</u> | <u>Abandoned</u> | <u>Number of Records</u> |
|--------------|-----------------|------------------|--------------------------|
| 911 (Q6021) | 63,782 | 2,836 | 66,618 |
| No Value | 0 | 503 | 503 |
| | 63,782 | 3,339 | 67,121 |

Call Volume per Any Route

From: 07/01/2019 00:00:00 **To:** 06/16/2020 23:59:59
PSAP: GilbertPD, Undefined
Trunk Group/Pool: TG - Admin, TG - AfterHours, TG - Backup, TG - Intercom, TG - Rindown ASU, TG - Ringdown
 MES, TG - Supervisor

Number of Records : 98,003



| <u>Route</u> | <u>Incoming</u> | <u>Abandoned</u> | <u>Number of Records</u> |
|-----------------|-----------------|------------------|--------------------------|
| Admin (Q6022) | 96,557 | 0 | 96,557 |
| ASU RD (RG141) | 12 | 0 | 12 |
| MESA RD (RG142) | 1,432 | 0 | 1,432 |
| No Value | 2 | 0 | 2 |
| | 98,003 | 0 | 98,003 |

Call Volume per Range of Answer Time for the Busiest Hour of the Week

From: 06/01/2020 00:00:00
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - 911

To: 06/07/2020 23:59:59

Total Calls in the Report Period : 1,325

| Week | Busiest Hour | | | Average Busiest Hour | AVG | Nb Calls | | Total | Nb Calls | Standard Level % | 0.00-10 Excellent Call Answer Time | | | | |
|-----------------|--------------|-------------|-------|----------------------------|-------|----------|-----|-------|----------|---------------------|--|-------------------|----------------------|-------------------|-----------------------------|
| | Date | Day of Week | Hour | | | MIN | MAX | | | | 0.00-10 Excellent Call Answer Time | 10.001-20 Good | 20.001-30 Average | 30.001-40 Poor | 40.001+ Unaccepta ble |
| (23) 05/31/2020 | 06/06/2020 | Saturday | 18:00 | 17:00 | 13.33 | 10 | 18 | 80 | 21 | 100.00 | 19 | 2 | 0 | 0 | 0 |
| (24) 06/07/2020 | 06/07/2020 | Sunday | 22:00 | 22:00 | 23.00 | 23 | 23 | 23 | 23 | 100.00 | 21 | 2 | 0 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Week

From: 06/01/2020 00:00:00

To: 06/07/2020 23:59:59

PSAP: GilbertPD, Undefined

Trunk Group/Pool: TG - Admin, TG - AfterHours, TG - Backup, TG - Intercom, TG - Rindown ASU, TG - Ringdown MES, TG - Supervisor

Total Calls in the Report Period : 3,154

| Week | Busiest Hour | | | Average Busiest Hour | AVG | Nb Calls | | Total | Nb Calls | Standard Level % | 0.00-10 Excellent Call Answer Time | | | | |
|-----------------|--------------|-------------|-------|----------------------------|-------|----------|-----|-------|----------|---------------------|--|-------------------|----------------------|-------------------|-----------------------------|
| | Date | Day of Week | Hour | | | MIN | MAX | | | | 0.00-10 Excellent Call Answer Time | 10.001-20 Good | 20.001-30 Average | 30.001-40 Poor | 40.001+ Unaccepta ble |
| (23) 05/31/2020 | 06/01/2020 | Monday | 19:00 | 13:00 | 32.50 | 29 | 39 | 195 | 46 | 97.83 | 39 | 3 | 3 | 1 | 0 |
| (24) 06/07/2020 | 06/07/2020 | Sunday | 14:00 | 14:00 | 27.00 | 27 | 27 | 27 | 27 | 100.00 | 26 | 1 | 0 | 0 | 0 |

* A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/09/2020 00:00:00
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - 911

To: 06/09/2020 23:59:59

Total Calls in the Report Period : 217

| <u>Date</u> | <u>Busiest Hour</u> | | <u>Nb Calls</u> | <u>Standard Level %</u> | <u>0.00-10</u> | <u>10.001-20</u> | <u>20.001-30</u> | <u>30.001-40</u> | <u>40.001+</u> |
|-------------|---------------------|-------------|-----------------|-------------------------|-----------------------------------|------------------|------------------|------------------|---------------------|
| | <u>Day of Week</u> | <u>Hour</u> | | | <u>Excellent Call Answer Time</u> | <u>Good</u> | <u>Average</u> | <u>Poor</u> | <u>Unacceptable</u> |
| 06/09/2020 | Tuesday | 20:00 | 17 | 100.00 | 17 | 0 | 0 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/09/2020 00:00:00

To: 06/09/2020 23:59:59

PSAP: GilbertPD, Undefined

Trunk Group/Pool: TG - Admin, TG - AfterHours, TG - Backup, TG - Intercom, TG - Rindown ASU, TG - Ringdown MES, TG - Supervisor

Total Calls in the Report Period : 415

| <u>Date</u> | <u>Busiest Hour</u> | | <u>Nb Calls</u> | <u>Standard Level %</u> | <u>0.00-10</u> | <u>10.001-20</u> | <u>20.001-30</u> | <u>30.001-40</u> | <u>40.001+</u> |
|-------------|---------------------|-------------|-----------------|-------------------------|-----------------------------------|------------------|------------------|------------------|---------------------|
| | <u>Day of Week</u> | <u>Hour</u> | | | <u>Excellent Call Answer Time</u> | <u>Good</u> | <u>Average</u> | <u>Poor</u> | <u>Unacceptable</u> |
| 06/09/2020 | Tuesday | 12:00 | 41 | 100.00 | 40 | 1 | 0 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/10/2020 00:00:00
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - 911

To: 06/10/2020 23:59:59

Total Calls in the Report Period : 187

| Date | Busiest Hour | | Nb Calls | Standard Level % | 0.00-10 | 10.001-20 | 20.001-30 | 30.001-40 | 40.001+ |
|------------|--------------|-------|----------|------------------|----------------------------|-----------|-----------|-----------|--------------|
| | Day of Week | Hour | | | Excellent Call Answer Time | Good | Average | Poor | Unacceptable |
| 06/10/2020 | Wednesday | 19:00 | 17 | 100.00 | 17 | 0 | 0 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/10/2020 00:00:00 To: 06/10/2020 23:59:59
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - Admin, TG - AfterHours, TG - Backup, TG - Intercom, TG - Rindown ASU, TG - Ringdown MES, TG - Supervisor

Total Calls in the Report Period : 422

| Date | Busiest Hour | | Nb Calls | Standard Level % | 0.00-10 | 10.001-20 | 20.001-30 | 30.001-40 | 40.001+ |
|------------|--------------|-------|----------|------------------|----------------------------|-----------|-----------|-----------|--------------|
| | Day of Week | Hour | | | Excellent Call Answer Time | Good | Average | Poor | Unacceptable |
| 06/10/2020 | Wednesday | 16:00 | 38 | 100.00 | 38 | 0 | 0 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/11/2020 00:00:00
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - 911

To: 06/11/2020 23:59:59

Total Calls in the Report Period : 211

| Date | Busiest Hour | | Nb Calls | Standard Level % | 0.00-10 | 10.001-20 | 20.001-30 | 30.001-40 | 40.001+ |
|------------|--------------|-------|----------|------------------|----------------------------|-----------|-----------|-----------|--------------|
| | Day of Week | Hour | | | Excellent Call Answer Time | Good | Average | Poor | Unacceptable |
| 06/11/2020 | Thursday | 16:00 | 26 | 92.31 | 19 | 4 | 1 | 1 | 1 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/11/2020 00:00:00 To: 06/11/2020 23:59:59
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - Admin, TG - AfterHours, TG - Backup, TG - Intercom, TG - Rindown ASU, TG - Ringdown MES, TG - Supervisor

Total Calls in the Report Period : 424

| Date | Busiest Hour | | Nb Calls | Standard Level % | 0.00-10 | 10.001-20 | 20.001-30 | 30.001-40 | 40.001+ |
|------------|--------------|-------|----------|------------------|----------------------------|-----------|-----------|-----------|--------------|
| | Day of Week | Hour | | | Excellent Call Answer Time | Good | Average | Poor | Unacceptable |
| 06/11/2020 | Thursday | 16:00 | 48 | 100.00 | 46 | 1 | 1 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/11/2020 00:00:00 To: 06/11/2020 23:59:59
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - Admin, TG - AfterHours, TG - Backup, TG - Intercom, TG - Rindown ASU, TG - Ringdown MES, TG - Supervisor

Total Calls in the Report Period : 424

| Date | Busiest Hour | | Nb Calls | Standard Level % | 0.00-10 | 10.001-20 | 20.001-30 | 30.001-40 | 40.001+ |
|------------|--------------|-------|----------|------------------|----------------------------|-----------|-----------|-----------|--------------|
| | Day of Week | Hour | | | Excellent Call Answer Time | Good | Average | Poor | Unacceptable |
| 06/11/2020 | Thursday | 16:00 | 48 | 100.00 | 46 | 1 | 1 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/12/2020 00:00:00
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - 911

To: 06/12/2020 23:59:59

Total Calls in the Report Period : 241

| Date | Busiest Hour | | Nb Calls | Standard Level % | 0.00-10 | 10.001-20 | 20.001-30 | 30.001-40 | 40.001+ |
|------------|--------------|-------|----------|------------------|----------------------------|-----------|-----------|-----------|--------------|
| | Day of Week | Hour | | | Excellent Call Answer Time | Good | Average | Poor | Unacceptable |
| 06/12/2020 | Friday | 17:00 | 30 | 100.00 | 30 | 0 | 0 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/12/2020 00:00:00 To: 06/12/2020 23:59:59
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - Admin, TG - AfterHours, TG - Backup, TG - Intercom, TG - Rindown ASU, TG - Ringdown MES, TG - Supervisor

Total Calls in the Report Period : 483

| Date | Busiest Hour | | Nb Calls | Standard Level % | 0.00-10 | 10.001-20 | 20.001-30 | 30.001-40 | 40.001+ |
|------------|--------------|-------|----------|------------------|----------------------------|-----------|-----------|-----------|--------------|
| | Day of Week | Hour | | | Excellent Call Answer Time | Good | Average | Poor | Unacceptable |
| 06/12/2020 | Friday | 17:00 | 37 | 100.00 | 36 | 1 | 0 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/13/2020 00:00:00
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - 911

To: 06/13/2020 23:59:59

Total Calls in the Report Period : 196

| Date | Busiest Hour | | Nb Calls | Standard Level % | 0.00-10 | 10.001-20 | 20.001-30 | 30.001-40 | 40.001+ |
|------------|--------------|-------|----------|------------------|----------------------------|-----------|-----------|-----------|--------------|
| | Day of Week | Hour | | | Excellent Call Answer Time | Good | Average | Poor | Unacceptable |
| 06/13/2020 | Saturday | 15:00 | 15 | 100.00 | 15 | 0 | 0 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/13/2020 00:00:00 To: 06/13/2020 23:59:59
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - Admin, TG - AfterHours, TG - Backup, TG - Intercom, TG - Rindown ASU, TG - Ringdown MES, TG - Supervisor

Total Calls in the Report Period : 439

| Date | Busiest Hour | | Nb Calls | Standard Level % | 0.00-10 | 10.001-20 | 20.001-30 | 30.001-40 | 40.001+ |
|------------|--------------|-------|----------|------------------|----------------------------|-----------|-----------|-----------|--------------|
| | Day of Week | Hour | | | Excellent Call Answer Time | Good | Average | Poor | Unacceptable |
| 06/13/2020 | Saturday | 14:00 | 38 | 100.00 | 38 | 0 | 0 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/14/2020 00:00:00
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - 911

To: 06/14/2020 23:59:59

Total Calls in the Report Period : 165

| Date | Busiest Hour | | Nb Calls | Standard Level % | 0.00-10 | 10.001-20 | 20.001-30 | 30.001-40 | 40.001+ |
|------------|--------------|-------|----------|------------------|----------------------------|-----------|-----------|-----------|--------------|
| | Day of Week | Hour | | | Excellent Call Answer Time | Good | Average | Poor | Unacceptable |
| 06/14/2020 | Sunday | 11:00 | 15 | 100.00 | 15 | 0 | 0 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/14/2020 00:00:00 To: 06/14/2020 23:59:59

PSAP: GilbertPD, Undefined

Trunk Group/Pool: TG - Admin, TG - AfterHours, TG - Backup, TG - Intercom, TG - Rindown ASU, TG - Ringdown MES, TG - Supervisor

Total Calls in the Report Period : 324

| Date | Busiest Hour | | Nb Calls | Standard Level % | 0.00-10 | 10.001-20 | 20.001-30 | 30.001-40 | 40.001+ |
|------------|--------------|-------|----------|------------------|----------------------------|-----------|-----------|-----------|--------------|
| | Day of Week | Hour | | | Excellent Call Answer Time | Good | Average | Poor | Unacceptable |
| 06/14/2020 | Sunday | 18:00 | 30 | 100.00 | 30 | 0 | 0 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/15/2020 00:00:00
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - 911

To: 06/15/2020 23:59:59

Total Calls in the Report Period : 198

| Date | Busiest Hour | | Nb Calls | Standard Level % | 0.00-10 | 10.001-20 | 20.001-30 | 30.001-40 | 40.001+ |
|------------|--------------|-------|----------|------------------|----------------------------|-----------|-----------|-----------|--------------|
| | Day of Week | Hour | | | Excellent Call Answer Time | Good | Average | Poor | Unacceptable |
| 06/15/2020 | Monday | 14:00 | 17 | 100.00 | 17 | 0 | 0 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds

Call Volume per Range of Answer Time for the Busiest Hour of the Day

From: 06/15/2020 00:00:00 To: 06/15/2020 23:59:59
 PSAP: GilbertPD, Undefined
 Trunk Group/Pool: TG - Admin, TG - AfterHours, TG - Backup, TG - Intercom, TG - Rindown ASU, TG - Ringdown MES, TG - Supervisor

Total Calls in the Report Period : 473

| Date | Busiest Hour | | Nb Calls | Standard Level % | 0.00-10 | 10.001-20 | 20.001-30 | 30.001-40 | 40.001+ |
|------------|--------------|-------|----------|------------------|----------------------------|-----------|-----------|-----------|--------------|
| | Day of Week | Hour | | | Excellent Call Answer Time | Good | Average | Poor | Unacceptable |
| 06/15/2020 | Monday | 11:00 | 38 | 100.00 | 38 | 0 | 0 | 0 | 0 |

• A call is considered within the standards if answered within 30.000 seconds



Goserco, Inc.

7165 E. University Drive, #180
Mesa, AZ 85207-6414
480-964-8911 Metro Phoenix Area
800-285-0108 Toll Free
480-964-8912 Fax
ROC302489
www.goserco.com

Sales Invoice

| Date | Invoice # |
|----------|-----------|
| 5/9/2016 | 9036 |

PAID
05/30/2016

| | |
|---|---|
| Bill To GILBERT POLICE DEPARTMENT 50 East Civic Center Drive Gilbert, AZ 85296 Attn: Janet Laird | Ship To GILBERT POLICE DEPARTMENT 50 East Civic Center Drive Gilbert, AZ 85296 Attn: Janet Laird |
|---|---|

| P.O. Number | Terms | Ship Date | Rep | Due Date | Ship Via | Quote |
|-------------|----------------|-----------|-----|----------|----------|-------|
| g-08339 | Due on receipt | 5/9/2016 | SA | 5/9/2016 | | |

| Item Code | Quantity | Description | Rate | Amount |
|--------------------|----------|--|-----------|-----------|
| NexLog740 1155-000 | 0.5 | NexLog 740 base system: 3U rack-mount, Intel Core2 Quad CPU, Dual NIC, Embedded Linux, NexLog base software, web-based configuration manager, 1st year warranty. | 6,956.00 | 3,478.00T |
| 108233-000 | 0.5 | Dual hot-swap power supplies, 120/240VAC | | 0.00T |
| 105301 | 0.5 | Integrated 7" Color LCD Touch Screen Display | 1,127.00 | 563.50T |
| 105321 | 0.5 | One DVD-RAM Drive | | 0.00T |
| 105314 | 0.5 | Upgrade to 4 x 1TB Hot Swap h/w-RAID5 = 3TB storage | 2,506.00 | 1,253.00T |
| 108109 | 0.5 | Rack Mount Slides - 2 Post Center Mt., 3U (for NexLog 740) | 392.00 | 196.00T |
| 105284-024 | 1 | 24-Channel Analog Card, 24 Ch. Licenses | 5,220.00 | 5,220.00T |
| 105284-016 | 0.5 | 16-Channel Analog Card, 16 Ch. Licenses | 3,480.00 | 1,740.00T |
| 105183P-008 | 0.5 | 8-ch. Digital PBX Telephone Station Direct Record Card. Allows direct digital phone extension recording. *NOTE* Recorder must be placed within 80 feet of the telephone extension punch downs. | 3,785.00 | 1,892.50T |
| 108121 | 0.5 | 24 port GPIO PCI Card (non-isolated; 12 inputs) | 692.00 | 346.00T |
| 271083 | 0.5 | MediaWorks Plus Concurrent Access for 8 Users | 866.00 | 433.00T |
| 271008 | 1 | Eventide MediaAgent instant recall client software for Windows 2000/XP- 8 users. | 866.00 | 866.00T |
| 271098 | 0.5 | Geo Search/View (Requires Lat/Lon, MW PLUS, Google Maps) | 866.00 | 433.00T |
| 271109 | 0.5 | Eventide SSL enabler license | 0.00 | 0.00T |
| 271111 | 0.5 | Eventide MP3 Option for MediaWorks Plus | 170.00 | 85.00T |
| 271077 | 0.5 | Quality Factor Option: 20 Agents (Mediaworks Express req'd) | 2,175.00 | 1,087.50T |
| 271072 | 0.5 | Screen Recording system license w/ 15 PC licenses | 3,045.00 | 1,522.50T |
| 209029 | 0.5 | NENA standard generic (Positron, Plant etc.) CAD spill integration. | 3,041.00 | 1,520.50T |
| GOSIMP | 0.5 | Implementation Services | 11,630.00 | 5,815.00 |
| SHIPPING CHARGE | 0.5 | Freight charges by manufacturer | 300.00 | 150.00T |
| 264242-003 | 2 | 9 ft. Connector Cable for Analog or Digital PBX card | 80.00 | 160.00T |
| UPS SMC1500 | 0.5 | APC model SC1500 rackmount UPS | 230.00 | 115.00T |

| | |
|--|--------------------------|
| Federal ID 86-0741513 A/R: Cheryl Walters 480-964-8911 Ext 5102 800-285-0108 Ext 5102 cwalters@goserco.com Maintenance Contracts Admin: Kit Ricci 480-964-8911 Ext 5106 800-285-0108 Ext 5106 kricci@goserco.com | Subtotal |
| | Sales Tax (8.05%) |
| | Total |
| | Payments/Credits |
| | Balance Due |



Goserco, Inc.

7165 E. University Drive, #180
Mesa, AZ 85207-6414
480-964-8911 Metro Phoenix Area
800-285-0108 Toll Free
480-964-8912 Fax
ROC302489
www.goserco.com

Sales Invoice

| Date | Invoice # |
|----------|-----------|
| 5/9/2016 | 9036 |

PAID
05/30/2016

| | |
|---|---|
| Bill To GILBERT POLICE DEPARTMENT 50 East Civic Center Drive Gilbert, AZ 85296 Attn: Janet Laird | Ship To GILBERT POLICE DEPARTMENT 50 East Civic Center Drive Gilbert, AZ 85296 Attn: Janet Laird |
|---|---|

| P.O. Number | Terms | Ship Date | Rep | Due Date | Ship Via | Quote |
|-------------|----------------|-----------|-----|----------|----------|-------|
| g-08339 | Due on receipt | 5/9/2016 | SA | 5/9/2016 | | |

| Item Code | Quantity | Description | Rate | Amount |
|---------------------|----------|--|-----------|---------|
| RMNAS6TB | 0.5 | Rackmount NAS 6TB, 1U RS814+ w/ 4x3TB SATA HDD (RAID5 + Hot Spare) and Rail Kit | 1,850.00 | 925.00T |
| Miscellaneous parts | 0.5 | Contact closure drawer | 55.00 | 27.50T |
| Miscellaneous parts | 1 | Center mount rack shelf | 70.00 | 70.00T |
| Platinum EWP | 0 | Platinum Level (7/24, 365) EWP contract. See attached contract for terms and conditions. Payment must be received in GOSERCO, Inc.'s Mesa office by the 15th of the month following the expiration date of the contract. If payment is not received by the 15th then any service calls will be billed at our standard hourly rate. | 9,778.44 | 0.00 |
| Prepay - EWP | 0 | Attached, please find our Extended Warranty Plan. This contract will be considered accepted upon payment. 5% Discount for pre-payment of 3 years Additional EWP coverage | -1,466.77 | 0.00T |

| | | |
|--|--------------------------|--------------|
| Federal ID 86-0741513 | Subtotal | \$27,899.00 |
| A/R: Cheryl Walters 480-964-8911 Ext 5102 800-285-0108 Ext 5102 cwalters@goserco.com | Sales Tax (8.05%) | \$1,777.76 |
| Maintenance Contracts Admin: Kit Ricci 480-964-8911 Ext 5106 800-285-0108 Ext 5106 kricci@goserco.com | Total | \$29,676.76 |
| | Payments/Credits | -\$29,676.76 |
| | Balance Due | \$0.00 |



Goserco, Inc.

7165 E. University Drive, #180
 Mesa, AZ 85207-6414
 480-964-8911 Metro Phoenix Area
 800-285-0108 Toll Free
 480-964-8912 Fax
 ROC302489
 www.goserco.com

Sales Invoice

| Date | Invoice # |
|----------|-----------|
| 6/8/2016 | 9104 |

PAID
06/30/2016

| | |
|---|---|
| Bill To | Ship To |
| GILBERT POLICE DEPARTMENT 50 East Civic Center Drive Gilbert, AZ 85296 Attn: Janet Laird | GILBERT POLICE DEPARTMENT 50 East Civic Center Drive Gilbert, AZ 85296 Attn: Janet Laird |

| P.O. Number | Terms | Ship Date | Rep | Due Date | Ship Via | Quote |
|-------------|----------------|-----------|-----|----------|----------|---------------|
| g-08339 | Due on receipt | 6/8/2016 | SA | 6/8/2016 | | 06/2016 - 05/ |

| Item Code | Quantity | Description | Rate | Amount |
|--------------------|----------|--|-----------|-----------|
| NexLog740 1155-000 | 0.5 | NexLog 740 base system: 3U rack-mount, Intel Core2 Quad CPU, Dual NIC, Embedded Linux, NexLog base software, web-based configuration manager, 1st year warranty. | 6,956.00 | 3,478.00T |
| 108233-000 | 0.5 | Dual hot-swap power supplies, 120/240VAC | | 0.00T |
| 105301 | 0.5 | Integrated 7" Color LCD Touch Screen Display | 1,127.00 | 563.50T |
| 105321 | 0.5 | One DVD-RAM Drive | 0.00 | 0.00T |
| 105314 | 0.5 | Upgrade to 4 x 1TB Hot Swap h/w-RAID5 = 3TB storage | 2,506.00 | 1,253.00T |
| 108109 | 0.5 | Rack Mount Slides - 2 Post Center Mt., 3U (for NexLog 740) | 392.00 | 196.00T |
| 105284-024 | 1 | 24-Channel Analog Card, 24 Ch. Licenses | 5,220.00 | 5,220.00T |
| 105284-016 | 0.5 | 16-Channel Analog Card, 16 Ch. Licenses | 3,480.00 | 1,740.00T |
| 105183P-008 | 0.5 | 8-ch. Digital PBX Telephone Station Direct Record Card. Allows direct digital phone extension recording. *NOTE* Recorder must be placed within 80 feet of the telephone extension punch downs. | 3,785.00 | 1,892.50T |
| 108121 | 0.5 | 24 port GPIO PCI Card (non-isolated; 12 inputs) | 692.00 | 346.00T |
| 271083 | 0.5 | MediaWorks Plus Concurrent Access for 8 Users | 866.00 | 433.00T |
| 271008 | 1 | Eventide MediaAgent instant recall client software for Windows 2000/XP- 8 users. | 866.00 | 866.00T |
| 271098 | 0.5 | Geo Search/View (Requires Lat/Lon, MW PLUS, Google Maps) | 866.00 | 433.00T |
| 271109 | 0.5 | Eventide SSL enabler license | 0.00 | 0.00T |
| 271111 | 0.5 | Eventide MP3 Option for MediaWorks Plus | 170.00 | 85.00T |
| 271077 | 0.5 | Quality Factor Option: 20 Agents (Mediaworks Express req'd) | 2,175.00 | 1,087.50T |
| 271072 | 0.5 | Screen Recording system license w/ 15 PC licenses | 3,045.00 | 1,522.50T |
| 209029 | 0.5 | NENA standard generic (Positron, Plant etc.) CAD spill integration. | 3,041.00 | 1,520.50T |
| GOSIMP | 0.5 | Implementation Services | 11,630.00 | 5,815.00 |
| SHIPPING CHARGE | 0.5 | Freight charges by manufacturer | 300.00 | 150.00T |
| 264242-003 | 2 | 9 ft. Connector Cable for Analog or Digital PBX card | 80.00 | 160.00T |
| UPS SMC1500 | 0.5 | APC model SC1500 rackmount UPS | 230.00 | 115.00T |

| | |
|--|--------------------------|
| Federal ID 86-0741513 A/R: Cheryl Walters 480-964-8911 Ext 5102 800-285-0108 Ext 5102 cwalters@goserco.com Maintenance Contracts Admin: Kit Ricci 480-964-8911 Ext 5106 800-285-0108 Ext 5106 kricci@goserco.com | Subtotal |
| | Sales Tax (8.05%) |
| | Total |
| | Payments/Credits |
| | Balance Due |



Goserco, Inc.

7165 E. University Drive, #180
 Mesa, AZ 85207-6414
 480-964-8911 Metro Phoenix Area
 800-285-0108 Toll Free
 480-964-8912 Fax
 ROC302489
www.goserco.com

Sales Invoice

| Date | Invoice # |
|----------|-----------|
| 6/8/2016 | 9104 |

PAID
06/30/2016

| | |
|---|---|
| Bill To | Ship To |
| GILBERT POLICE DEPARTMENT 50 East Civic Center Drive Gilbert, AZ 85296 Attn: Janet Laird | GILBERT POLICE DEPARTMENT 50 East Civic Center Drive Gilbert, AZ 85296 Attn: Janet Laird |

| P.O. Number | Terms | Ship Date | Rep | Due Date | Ship Via | Quote |
|-------------|----------------|-----------|-----|----------|----------|---------------|
| g-08339 | Due on receipt | 6/8/2016 | SA | 6/8/2016 | | 06/2016 - 05/ |

| Item Code | Quantity | Description | Rate | Amount |
|---------------------|----------|--|-----------|------------|
| RMNAS6TB | 0.5 | Rackmount NAS 6TB, 1U RS814+ w/ 4x3TB SATA HDD (RAID5 + Hot Spare) and Rail Kit | 1,850.00 | 925.00T |
| Miscellaneous parts | 0.5 | Contact closure drawer | 55.00 | 27.50T |
| Miscellaneous parts | 1 | Center mount rack shelf | 70.00 | 70.00T |
| Platinum EWP | 3 | Platinum Level (7/24, 365) EWP contract. See attached contract for terms and conditions. Payment must be received in GOSERCO, Inc.'s Mesa office by the 15th of the month following the expiration date of the contract. If payment is not received by the 15th then any service calls will be billed at our standard hourly rate. | 9,778.44 | 29,335.32 |
| Prepay - EWP | 1 | Attached, please find our Extended Warranty Plan. This contract will be considered accepted upon payment. 5% Discount for pre-payment of 3 years Additional EWP coverage | -1,466.77 | -1,466.77T |

| | | |
|--|--------------------------|--------------|
| Federal ID 86-0741513 | Subtotal | \$55,767.55 |
| A/R: Cheryl Walters 480-964-8911 Ext 5102 800-285-0108 Ext 5102 cwalters@goserco.com | Sales Tax (8.05%) | \$1,659.69 |
| Maintenance Contracts Admin: Kit Ricci 480-964-8911 Ext 5106 800-285-0108 Ext 5106 kricci@goserco.com | Total | \$57,427.24 |
| | Payments/Credits | -\$57,427.24 |
| | Balance Due | \$0.00 |

Goodyear Telecommunicaitons
CALL Volumes 2017-2020

| Year | Emergency | Non-Emergency | Total Calls |
|------|-----------|---------------|-------------|
| 2020 | 56,192 | 42,164 | 60,408 |
| 2019 | 35,580 | 86,356 | 121,939 |
| 2018 | 31,700 | 86,066 | 117,766 |
| 2017 | 37,698 | 83,213 | 120,911 |

To June



July 15, 2020

Goodyear Telecommunications Center Demographics

| | |
|-------------------------------------|--|
| Total Number of Work Stations | 8 |
| Number of Radio Work Stations | 8 (All Stations are Radio and Call Taking) |
| Number of Call Taking Work Stations | 8 |
| Authorized Number of Staff | 19 + Manager |

A handwritten signature in blue ink, appearing to read "SH", is positioned above the name of the signatory.

Shauna Henrie
Telecommunications Manager

City of Goodyear
Goodyear Police Department



Date July 16, 2020

Name Liz Graeber
Company MR 911
City Phoenix, AZ

Liz:

I am attaching documentation for the purchase we made of a new Verint recorder. The previous recorder was 6 years old and the application was at end of support in 2023 so needed to be replaced.

Sincerely,

Shauna Henrie 
Telecommunications Manager
GOODYEAR POLICE DEPARTMENT

Santiago Rodriguez
Chief of Police

We have prepared a quote for you

**Verint upgrade to 15.2-Software,
install/support costs, and software
maintenance**

Quote #009780 v3

Prepared for
GOODYEAR POLICE DEPARTMENT

Prepared by
Shaun Andrews

Thursday, July 25, 2019

GOODYEAR POLICE DEPARTMENT

Lisa Dailey
14455 West Van Buren Bldg. F
Goodyear, AZ 85338
lisa.dailey@goodyearaz.gov

Dear Lisa,

This quote is for replacement of the existing Verint servers and to upgrade to version 15.2. To make things more efficient and cost effective, we've consolidated recording to two servers. (Primary & secondary redundant) We've also eliminated the CAS and added a NAS instead. We've heard 911 analog trunks are going away soon and everything will be SIP, so we've eliminated the trunk channels and account for position recording only, for phone. This proposed solution will also save you around \$10k or more on maintenance, per year, by going from 4 servers to 2 plus a NAS. We've designed the system more lean, while still having redundancy. Goodyear PD benefits from the software upgrade pricing, by going from Verint version 5 to 15.2. **Quality Assurance and screen recording is not in this quote but can be quoted if needed.*

Recorder 1 -Primary(IP)

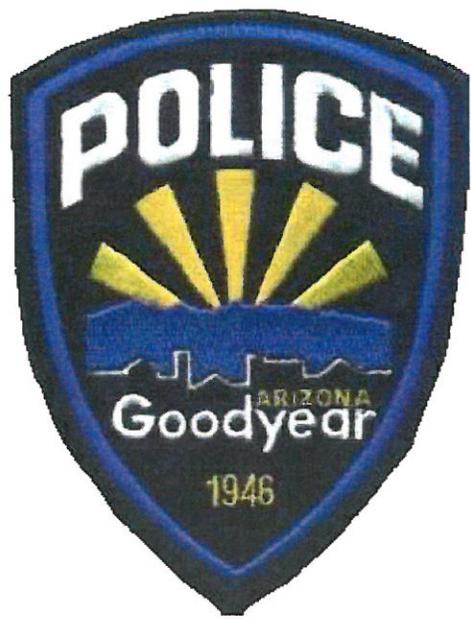
VIPER-8 positions IP
Existing Motorola AIS(18 talk groups)
26 channels total IP

Recorder 2-(Backup analog)

40 analog channels(8 VPM, 8 Viper analog, up to 24 trunks)



Shaun Andrews
Sales Account Manager
Goserco HQ



| Consolidated IP recorder Software | | *Declined Option(s) | Price | Qty | Ext. Price |
|-----------------------------------|---|---------------------|------------|-----|-------------------|
| | Recording License Options | | | | |
| 93-630-0011 | Conversion from AL5.x - Audiolog Operational Recording (per Audiolog Seat)to Verint Public Safety Call Recording(Channel based) V15.2 Conversion from AL5.x - Audiolog Operational Recording (per Audiolog Seat)to Verint Public Safety Call Recording(Channel based) V15.2 | | \$208.00 | 8 | \$1,664.00 |
| 93-630-0012 | Upgrade from AL5.x - Trunked Radio Talkgroup to Verint Public Safety Named Radio Talkgroup V15.2 Upgrade from AL5.x - Trunked Radio Talkgroup to Verint Public Safety Named Radio Talkgroup V15.2 | | \$104.00 | 18 | \$1,872.00 |
| 93-630-0020 | Upgrade from AL5.x - Verint Recording Public Safety Integration Package V15.2 Upgrade from AL5.x - Verint Recording Public Safety Integration Package V15.2 | | \$1,000.00 | 1 | \$1,000.00 |
| | | | Subtotal: | | \$4,536.00 |

| Backup recorder software | | *Declined Option(s) | Price | Qty | Ext. Price |
|--------------------------|---|---------------------|-----------|-----|-------------------|
| | Recording License Options | | | | |
| 93-630-0011 | Conversion from AL5.x - Audiolog Operational Recording (per Audiolog Seat)to Verint Public Safety Call Recording(Channel based) V15.2 Conversion from AL5.x - Audiolog Operational Recording (per Audiolog Seat)to Verint Public Safety Call Recording(Channel based) V15.2 | | \$208.00 | 37 | \$7,696.00 |
| | | | Subtotal: | | \$7,696.00 |

| Verint Maintenance | | *Declined Option(s) | Price | Qty | Ext. Price |
|--------------------|--|---------------------|-----------|-----|-----------------|
| C89-170-3312 | Audiolog Premium Software Maintenance (per annum). This line item is paid directly to Verint for support. | | \$733.92 | 1 | \$733.92 |
| | | | Subtotal: | | \$733.92 |

| Professional Services | | *Declined Option(s) | Price | Qty | Ext. Price |
|---------------------------|--|---------------------|------------|-----|-------------------|
| CG-SVC-Implementation Pkg | Comprehensive installation package: includes all project management, installation, configuration, and testing, all travel time and expenses, and 1st year support (M-F 8am-5pm) | | \$9,700.00 | 1 | \$9,700.00 |
| | | | Subtotal: | | \$9,700.00 |

Verint upgrade to 15.2-Software, install/support costs, and software maintenance

Quote Information:

Quote #: 009780
 Version: 3
 Delivery Date: 07/25/2019
 Expiration Date: 08/31/2019

Prepared for:

GOODYEAR POLICE DEPARTMENT
 14455 West Van Buren Bldg. F
 Goodyear, AZ 85338
 Lisa Dailey
 lisa.dailey@goodyearaz.gov
 623-882-7863

Prepared by:

Goserco HQ
 Shaun Andrews
 480-964-8911 x 5117
 Fax 480-964-8912
 sandrews@goserco.com



| Quote Summary | | Amount |
|-----------------------------------|----------|--------------------|
| Consolidated IP recorder Software | | \$4,536.00 |
| Backup recorder software | | \$7,696.00 |
| Verint Maintenance | | \$733.92 |
| Professional Services | | \$9,700.00 |
| | Subtotal | \$22,665.92 |
| | Tax | \$1,015.26 |
| | Total | \$23,681.18 |

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

E-Signature Confirmation

Initials: _____
 IP Address: _____
 Email Address: _____
 PO Number: 21901244
 Date: 06/24/2019 11:29 AM

We have prepared a quote for you

Verint upgrade to 15.2-Hardware ONLY

Quote #009779 v1

Prepared for

GOODYEAR POLICE DEPARTMENT

Prepared by

Shaun Andrews

Thursday, April 18, 2019

GOODYEAR POLICE DEPARTMENT
Lisa Dailey
14455 West Van Buren Bldg. F
Goodyear, AZ 85338
lisa.dailey@goodyearaz.gov

Dear Lisa,

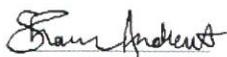
This quote is for replacement of the existing Verint servers and to upgrade to version 15.2. To make things more efficient and cost effective, we've consolidated recording to two servers. (Primary & secondary redundant) We've also eliminated the CAS and added a NAS instead. We've heard 911 analog trunks are going away soon and everything will be SIP, so we've eliminated the trunk channels and account for position recording only, for phone. This proposed solution will also save you around \$10k or more on maintenance, per year, by going from 4 servers to 2 plus a NAS. We've designed the system more lean, while still having redundancy. Goodyear PD benefits from the software upgrade pricing, by going from Verint version 5 to 15.2. **Quality Assurance and screen recording is not in this quote but can be quoted if needed.*

Recorder 1 -Primary(IP)

VIPER-8 positions IP
Existing Motorola AIS(18 talk groups)
26 channels total IP

Recorder 2-(Backup analog)

40 analog channels(8 VPM, 8 Viper analog, up to 24 trunks)



Shaun Andrews
Sales Account Manager
Goserco HQ



| Verint Consolidated Server-IP recording | | Price | Qty | Ext. Price |
|---|---|------------|-----|--------------------|
| | Audiolog Chassis Options | | | |
| C89-270-0001 | 6000 platform Consolidated Server L0 (SVR6KH1-CON-L0) 6000 platform Consolidated Server L0 (SVR6KH1-CON-L0) | \$9,164.00 | 1 | \$9,164.00 |
| | Hard Drives | | | |
| 89-270-0068 | Add on Media Storage 3x960GB SSD, SanDisk (RAID5, SSD-SD3R5) V15.2 Add on Media Storage 3x960GB SSD, SanDisk (RAID5, SSD-SD3R5) V15.2 | \$2,744.00 | 1 | \$2,744.00 |
| | Misc Items | | | |
| C89-270-0013 | Add on Quad Port Intel I350-AE4 GbE I/O Module Add on Quad Port Intel I350-AE4 GbE I/O Module | \$702.40 | 1 | \$702.40 |
| CA-NAS-RMRPNAS4TB | RP Rackmount NAS 4TB, 1U RS815RP+ w/ 4x2TB SATA HDD (RAID5 + Hot Spare) and Rail Kit RP Rackmount NAS 4TB, 1U RS815RP+ w/ 4x2TB SATA HDD (RAID5 + Hot Spare) and Rail Kit | \$2,700.00 | 1 | \$2,700.00 |
| Subtotal: | | | | \$15,310.40 |

| Backup recorder HW-Analog | | Price | Qty | Ext. Price |
|---------------------------|---|------------|-----|------------|
| | Audiolog Chassis Options | | | |
| 89-270-0075 | 6000 platform Recorder Server (SVR6KLE2-REC) 6000 platform Recorder Server (SVR6KLE2-REC) | \$5,900.00 | 1 | \$5,900.00 |
| | Audio cards and contact closure-Approx 21 for 911 Trunks, 8 Viper positions, 8 Moto VPM | | | |
| 89-270-0015 | 6000 Series AudioCodes LD Card 24 analog Ports (PCI-e) V15.2 6000 Series AudioCodes LD Card 24 analog Ports (PCI-e) V15.2 | \$3,288.00 | 1 | \$3,288.00 |

| Backup recorder HW-Analog | | Price | Qty | Ext. Price |
|---------------------------|---|------------|-----|--------------------|
| 89-270-0019 | Add on AudioCodes LD Card 8 analog Ports (PCI-e) Add on AudioCodes LD Card 8 analog Ports (PCI-e) | \$1,344.00 | 2 | \$2,688.00 |
| C89-170-4838 | USB Contact Closure to 32 Optically Isolated Inputs Digital Interface Adapter USB Contact Closure to 32 Optically Isolated Inputs Digital Interface Adapter | \$823.65 | 1 | \$823.65 |
| Subtotal: | | | | \$12,699.65 |

Verint upgrade to 15.2-Hardware ONLY

Quote Information:

Quote #: 009779
 Version: 1
 Delivery Date: 04/18/2019
 Expiration Date: 06/30/2019

Prepared for:

GOODYEAR POLICE DEPARTMENT
 14455 West Van Buren Bldg. F
 Goodyear, AZ 85338
 Lisa Dailey
 lisa.dailey@goodyearaz.gov
 623-882-7863

Prepared by:

Goserco HQ
 Shaun Andrews
 480-964-8911 x 5117
 Fax 480-964-8912
 sandrews@goserco.com



| Quote Summary | | Amount |
|---|----------|--------------------|
| Verint Consolidated Server-IP recording | | \$15,310.40 |
| Backup recorder HW-Analog | | \$12,699.65 |
| | Subtotal | \$28,010.05 |
| | Tax | \$2,254.79 |
| | Total | \$30,264.84 |

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

Signature _____

Date _____

PSAP Remodel Estimated Date:

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

FY2024 (July 2023 to June 2024)

Forecast Budget Items – No Documentation Required

Logging Recorder

Additional work stations How Many:

*PSAP move Estimated Date:
Location if known:

PSAP Remodel Estimated Date:

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

FY 2025 (July 2024 to June 2025)

Forecast Budget Items – No Documentation Required

Logging Recorder

Additional work stations How Many:

*PSAP move Estimated Date:
Location if known:

PSAP Remodel Estimated Date:

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

FY 2026 (July 2025 to June 2026)

Forecast Budget Items – No Documentation Required

Logging Recorder

CITY OF GLENDALE
POLICE DEPARTMENT

To protect the lives and property of the people we serve



Date: June 15th, 2020
 To: Maricopa Region 911
 From: Loretta Hadlock, Police Operations Manager, Glendale Police Department
 Ref: Budget Justifications

In reference to the justification of purchasing a new logging recorder for the Glendale Police Department PSAP the following information is presented:

- The Glendale PSAP has a total of 16 workstations located in our primary center. There are an additional 8 positions located in our back up center that can be utilized for both radio and non-emergency phone system that is maintained by the City of Glendale.
- The Glendale PSAP has a total of 6 radio positions located in our primary center and 4 radio positions located in our back up center as well as 1 laptop radio.
- The Glendale PSAP has a total of 13 call-taking stations (these positions have MR911 equipment which allows 911 and non-emergency calls) that are in our primary center. There are 8 positions located in the back up center that have the capability of taking non-emergency calls that are maintained by the City of Glendale.
- The authorized staffing for Glendale PD PSAP is as follows:
 - 38.5 Personnel (Comm. Specialists, Supervisors and Manager)
 - 32 are FTE Communications Specialists
 - .5 is a part time Communications Specialist
 - 5 Communications Supervisors
 - 1 Communications Manager
- The current logging recorder was purchased in 2010 and installed in 2011. During this time the City has continued to grow utilizing the logging recorder more and more each day. The new logging recorder is simply needed due to the end of life of the equipment and continuous daily use with all phone stations being recorded and numerous requests for phone recordings from citizens, attorney’s, law enforcement and others.
- Reports for past 3 years of 911, non-emergency, and Busiest hour call volume reports available if needed.

| Glendale PD year report 2017 thru 2019 | | | |
|---|--------------------|--------------------|--------------------|
| | 2017 | 2018 | 2019 |
| Total Incoming Non-Emergency | 194,768 | 187,243 | 196,268 |
| Total Incoming 911 | 156,540 | 158,248 | 154,008 |
| Total Incoming Calls Overall | 351,308 | 345,491 | 350,276 |
| Busiest Hour of Day/Total per year | 1600 hrs. @ 25,546 | 1500 hrs. @ 25,647 | 1500 hrs. @ 26,007 |

- We are looking to purchase a NICE logging recorder. Please see attached Budgetary estimate. This request will be in our IT steering committee purchase request for the next fiscal year
- The Police Chief approval letter will be forwarded later

If there are any questions, please contact me.

CITY OF GLENDALE, AZ

NICE RECORDING SOLUTION

JANUARY 24, 2020

BUDGETARY ESTIMATE

The design, technical, pricing, and other information ("Information") furnished with this budgetary submission is proprietary and/or trade secret information of Motorola Solutions, Inc. ("Motorola Solutions") and is submitted with the restriction that it is to be used for evaluation purposes only. To the fullest extent allowed by applicable law, the Information is not to be disclosed publicly or in any manner to anyone other than those required to evaluate the Information without the express written permission of Motorola Solutions. The Information provided in this budgetary submission is provided for evaluation purposes only and does not constitute a binding offer to sell or license any Motorola Solutions product or services. Motorola Solutions is making no representation, warranties, or commitments with respect to pricing, products, payment terms, credit, or terms and conditions. A firm offer would require more information and further detailed analysis of the requirements.

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SECTION 1

NICE LOGGING SOLUTION

Budgetary Estimate

| | | |
|---------------------------------|--------------|------------------|
| Budgetary Estimate Reference #: | PS-000098474 | January 24, 2020 |
|---------------------------------|--------------|------------------|

INTRODUCTION

Motorola Solutions Inc. (“Motorola”) is providing this budgetary estimate to assist you with defining your budget and project funding requirements, as well as your solution requirements for equipment and services. Upon request, your Motorola account executive will provide a detailed proposal with firm pricing that is more specifically tailored to your goals, which will include verification of all assumptions contained in this document.

The design, technical, pricing, and other information (“Information”) furnished with this budgetary submission is proprietary information of Motorola and is submitted with the restriction that it is to be used for evaluation purposes only. To the fullest extent allowed by applicable law, the Information is not to be disclosed publicly or in any manner to anyone other than those required to evaluate the Information without the express written permission of Motorola. The Information provided in this submission is provided for evaluation and budgetary purposes only and does not constitute a binding offer to sell or license any Motorola product or services. Motorola is making no representation, warranties, or commitments with respect to pricing, products, payment terms, credit, or terms and conditions. A firm offer would require more information and further detailed analysis of the requirements.

SOLUTION OVERVIEW

Glendale currently has Verint logging system at its primary dispatch location. The Verint system includes Verint trunked logging recorders (TLR) for long term audio recording of the ASTRO P25 radio system talkgroups and analog logging recorders (ALR) for long term audio recording of VoIP phones, 911 CAMA trunks, and Radio and Phone console stations.

The proposed solution is intended to serve as a replacement of the present Verint logging system including replacement of the current Verint TLR recorder, the ALR recorder, the audio archiving solution and the call management and playback solution.

The TLR recorder will be replaced with a non-redundant NICE 24 channel Motorola IP logger. This logger will consist of two HP DL360 servers. The first server will host the logging solution itself and the second will become the Logger Backup Server (LBS). The LBS will be used to back up the SQL database and audio archive of the primary logging server. This allows for 150,000 hours of redundant storage to the IP logger and 500,000 hours of long-term archiving.

The ALR recorder will be replaced with a NICE Inform Recorder (NIR) consisting of a non-redundant HP ML350 server with a RAID 1 HDD array of mirrored 2TB hard drives. This array



will be used for initial audio archiving with redundant and long-term archiving being done on the new Inform server.

The Inform server will consist of an HP DL380 server with a RAID 1 HDD array of mirrored 6TB hard drives. This array will allow for redundant audio storage of the NIR recorder and long-term storage of the NIR audio. This server will also host several applications for system operation and management. Those applications include Inform version 9 Professional, Evidence Management, Organizer and Media Player. Event monitoring of the NICE system will be via NICE Inform Health Manager. This software will also be installed on the Inform server.

The proposed solution includes Windows O/S 2016 for all servers as well as a new instance of SQL data base. Five SQL client licenses to manage the new servers have been included.

Space and Power requirements

The following table is an estimation of the physical rack space and power that the City of Glendale will need to provide for the proposed solution:

| Equipment Dimensions and Power Requirements | | | | | | | | | | | |
|---|----------------|-------------|------------|------------|---------------------|--------------------|----------------------|---------|------|----------------------------|------------------------|
| Component | Imperial | | | | Height in Units (U) | Watts (joules/sec) | Thermal Diss BTU/hr. | Voltage | | Static IP Address Required | Network Drops Required |
| | Weight (lbs.)* | Height (in) | Width (in) | Depth (in) | | | | 110 | Amps | | |
| Motorola IP Logger (HP DL 360p Gen10) | 33.3 | 1.70 | 17.2 | 27.5 | 1.0 | 500 | 1979 | 4.55 | 2 | 1 | 1 |
| Motorola IP Logger Backup (HP DL 360p Gen10) | 33.3 | 1.70 | 17.2 | 27.5 | 1.0 | 500 | 1979 | 4.55 | 2 | 1 | 1 |
| NICE Inform Server (HP DL380p Gen9 or Gen10) | 51.0 | 3.44 | 17.5 | 28.8 | 2.0 | 800 | 3207 | 7.27 | 2 | 1 | 1 |
| NRX Server - ML350 Gen9 or Gen10 | 121.0 | 8.58 | 17.5 | 29.4 | 5.0 | 500 | 1979 | 4.55 | 2 | 1 | 1 |
| Monitor/Keyboard/Mouse | 42.0 | 1.80 | 19.0 | 23.6 | 1.0 | 24 | 82 | 0.22 | 1 | 0 | 0 |
| KVM | 38.1 | 1.75 | 19.0 | 17.5 | 1.0 | 48 | 164 | 0.44 | 1 | 0 | 0 |
| | 318.7 | | | | 11.0 | 2372.0 | 9390.0 | 21.6 | 10.0 | 4.0 | 4.0 |
| * Maximum possible weight. Configured server may weigh less | | | | | | | | | | | |

BUDGETARY ASSUMPTIONS

Motorola has made several assumptions in preparing this proposal, which are noted below. Motorola will need to verify all assumptions or seek alternate solutions in the case of inaccurate assumptions.

- The existing equipment location will have sufficient space available for the system described as required/specified by Motorola's R56 Guidelines for Communications sites
- The Customer will be responsible for providing ANI/ALI data to the rear (demarc) of the NICE recorder or capture device server. If ANI/ALI is delivered via RS232 the cable supplied by the customer must be terminated in a DB9 FEMALE connector.



- Main and backup power at the proposed site location is sufficient and capable of supporting the additional equipment. Any upgrades required are the responsibility of the city of Glendale.
- The Mitel interface quoted is for passive recording via a SPAN port. The PBX is assumed to be set up to send audio to the sets in a decrypted format.
- Where necessary, Glendale will provide a dedicated delivery point, such as a warehouse, for receipt, inventory, and storage of equipment prior to delivery to the sites.
- The existing logging solution will remain in place for legacy audio retention and will Glendale will be responsible for support and eventual decommissioning after the retention period is met.
- Playback workstation(s) provided by Glendale.

SYSTEM IMPLEMENTATION

Motorola has included System Integration services for the proposed solution as part of this budgetary estimate. These services include:

- Installation, optimization, and programming of all proposed equipment
- Acceptance Testing and System Documentation.
- Project Management, System Technologist, and Post Sale Engineering support.
- Warranty services for one year from System Acceptance to include:
 - Technical Support.
 - Dispatch Service and Call Management.
 - Infrastructure Repair.
 - On-Site Infrastructure Response (24x7).



BUDGETARY ESTIMATE

Motorola's estimate for the proposed solution is as follow:

| Description | Price |
|--------------------------------|--------------|
| Glendale NICE Logging Solution | \$315,000.00 |

| | | |
|--|--|---|
| Account Manager: Jimmy Trivedi | PS-000098474 jehil.trivedi@motorolasolutions.com | January 24, 2020 630-862-5104 |
|--|--|---|

Upon request, Motorola can provide Glendale with a firm proposal tailored to address your unique solution requirements. We appreciate the opportunity to support your communications needs and look forward to continuing a strong collaboration that achieves your vision.



ROUTING SLIP



-326

Description: MR911 Budget Request (FY 2021/22)

| | <u>Date Received</u> | <u>Date Reviewed</u> | <u>Initials</u> | <u>Approved</u> | <u>Not Approved</u> |
|---|------------------------------------|----------------------|-------------------------------|-------------------------------------|--------------------------|
| Christine Pantoja-Young Communications Administrator | <u>see attached</u> | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Mike Dvorak Communications | <u>6/15/20</u> | <u>6/16/20</u> | <u>MD</u> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Pat Phelps PDIT | <u>EMAILED 6/16/20</u> | <u>6/19/20</u> | <u>SEE EMAIL ATTACHED</u> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Krisa York/ Fiscal | <u>6-16-20</u> | <u>6-16-20</u> | <u>EMAIL ATTACHED</u> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Legal Unit | | | | <input type="checkbox"/> | <input type="checkbox"/> |
| Lee Rankin Assistant Chief | | | | <input type="checkbox"/> | <input type="checkbox"/> |
| Ed Wessing Operations Assistant Chief | | | | <input type="checkbox"/> | <input type="checkbox"/> |
| Dan Butler Administration Assistant Chief | | | | <input type="checkbox"/> | <input type="checkbox"/> |
| Other | | | | <input type="checkbox"/> | <input type="checkbox"/> |
| Ken Cost Police Chief | | <u>6-22-20</u> | <u>R</u> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Return to: | <u>Communications CMDR. DVORAK</u> | | | | |
| No later than: | <u>06/22/20</u> | | | | |

Ruby Wall

From: Patrick Phelps
Sent: Friday, June 19, 2020 8:25 AM
To: Ruby Wall
Cc: Daniel Butler; Krisa York; Michael Dvorak
Subject: Re: MR911 Budget Request

Ruby/Krisa- I don't have any technology concerns about this.

Assuming no increase in maximum peak usage (of dispatcher and call taker) there will not be an increase in CAD costs. If we do at some point increase that it is an annual cost of \$1,000 per seat.

Also, we should note that the upgrade to the Goserco recorder is already budgeted for in DoIT lifecycle. According to Christine, if we are approved the City could be reimbursed for the 911 specific portion of the upgrade.



Patrick Phelps
Mesa Police Department
Police Technical Services Manager
480.644.4465
Patrick.phelps@mesaaz.gov

From: Ruby Wall <Ruby.Wall@mesaaz.gov>
Date: Wednesday, June 17, 2020 at 5:11 PM
To: Patrick Phelps <Patrick.Phelps@MesaAZ.gov>
Cc: Daniel Butler <Daniel.Butler@mesaaz.gov>, Krisa York <Krisa.York@MesaAZ.gov>, Michael Dvorak <Michael.Dvorak@mesaaz.gov>
Subject: RE: MR911 Budget Request

Hi Pat,

I was hoping to check the status of this request if I could please (due 06/22/20).a

Thank you.

Ruby

From: Ruby Wall
Sent: Tuesday, June 16, 2020 2:31 PM
To: Patrick Phelps <Patrick.Phelps@MesaAZ.gov>
Cc: Daniel Butler <Daniel.Butler@mesaaz.gov>; Krisa York <Krisa.York@MesaAZ.gov>; Michael Dvorak <Michael.Dvorak@mesaaz.gov>
Subject: RE: MR911 Budget Request

Good afternoon Pat,

For your review/approval please.

Thank you.

Ruby

From: Krisa York <Krisa.York@MesaAZ.gov>
Sent: Tuesday, June 16, 2020 9:10 AM
To: Michael Dvorak <Michael.Dvorak@mesaaz.gov>
Cc: Daniel Butler <Daniel.Butler@mesaaz.gov>; Ruby Wall <Ruby.Wall@mesaaz.gov>
Subject: FW: MR911 Budget Request

Good Morning

I have reviewed the MR911 Budget Request and have the following comments:

- I'm assuming by the term "positions" you are referring to workstations and not requesting additional personnel?
- As this relates to software, PDIT should review and weigh-in. On-going costs also need to be considered along with recommended funding

Otherwise, approved by Fiscal.

Thanks
Krisa

From: Michael Dvorak <Michael.Dvorak@mesaaz.gov>
Sent: Tuesday, June 16, 2020 6:16 AM
To: Krisa York <Krisa.York@MesaAZ.gov>
Cc: Daniel Butler <Daniel.Butler@mesaaz.gov>; Christine Pantoja-Young <Christine.Pantoja-Young@mesaaz.gov>
Subject: MR911 Budget Request

Hello-

Attached is the six-year budget request Communications is proposing for submittal to MR911. It is being routed as all agencies are required to submit a letter (enclosed) from the Chief's Office with their submittal. Please let me know if you need anything additional.

Thank you!

Ruby Wall

From: Krisa York
Sent: Tuesday, June 16, 2020 9:10 AM
To: Michael Dvorak
Cc: Daniel Butler; Ruby Wall
Subject: FW: MR911 Budget Request
Attachments: 061520 - MR911 Budget Request (FY 2021-22).pdf

Good Morning

I have reviewed the MR911 Budget Request and have the following comments:

- I'm assuming by the term "positions" you are referring to workstations and not requesting additional personnel?
- As this relates to software, PDIT should review and weigh-in. On-going costs also need to be considered along with recommended funding

Otherwise, approved by Fiscal.

Thanks
Krisa

From: Michael Dvorak <Michael.Dvorak@mesaaz.gov>
Sent: Tuesday, June 16, 2020 6:16 AM
To: Krisa York <Krisa.York@MesaAZ.gov>
Cc: Daniel Butler <Daniel.Butler@mesaaz.gov>; Christine Pantoja-Young <Christine.Pantoja-Young@mesaaz.gov>
Subject: MR911 Budget Request

Hello-

Attached is the six-year budget request Communications is proposing for submittal to MR911. It is being routed as all agencies are required to submit a letter (enclosed) from the Chief's Office with their submittal. Please let me know if you need anything additional.

Thank you!



MESA POLICE DEPARTMENT
INTEROFFICE MEMO



TO: MR911
FROM: Mesa Police
DATE: 6/11/20
SUBJ: 911 Budget Request Fiscal Year 2021/2022

Attached is the 6-year Mesa Police Public Safety Answering Point budget request. The attached documents are included for review of the request:

- Completed Six Year Budget Form
- Letter from Chief authorizing funding requests
- Justification of need and/or circumstances for need
- Demographics of Center
 - Total number of work stations
 - Number of radio work stations
 - Number of call taking work stations
 - Authorized number of staff
- Reports for past 3-years of 9-1-1; Non-emergency; and Busiest Hour Call Volume
- Copy of Logging Recorder invoice (estimate) with the number of channels purchased

X 
Christine Pantoja Young, Administrator

X 
Michael Dvorak, Commander



Mesa Police Department
PO Box 1466
Mesa, Arizona 85211-1466

mesaaz.gov

June 15, 2020

Attention: Liz Graeber
Maricopa Region 911 Director
302 N 1st Ave, Suite 300
Phoenix, AZ 85003

Maricopa Region 911,

The Mesa Police Public Safety Answering Point (PSAP) has reviewed 911 resources and determined a need for 6 additional 911 positions. Their request to fund 6 additional 911 positions and for logging recorder reimbursement has been reviewed and is authorized by Mesa Police Department.

Thank you for your consideration. If you have questions, please contact the Mesa Police Communications PSAP Manager Christine Pantoja-Young at 480-644-2238.

Sincerely,

Chief Kenneth Cost



MESA POLICE DEPARTMENT
INTEROFFICE MEMO



TO: MR911
FROM: Christine Pantoja-Young
DATE: June 1, 2020
SUBJ: 911 Phone Positions Fiscal Year Budget 2021/22

Six additional 911 phone positions are being requested by Mesa Police to accommodate growth in our 911 Center, to establish safe social distancing protocols, and to serve the expanding population in Mesa. In assessing our need for additional consoles, we considered the following issues critical for consideration and current environmental standards:

- Pandemic outbreak
 - Social distancing required for safety
 - Increasing call volumes during the pandemic outbreak and civil unrest protests is creating needs for additional consoles for staff to be available
- Approved staff expansion creating need for additional 911 positions
- Approved 5th Police District creating need for additional positions
- Need to be able to staff as a major back-up Center for 911 calls for Phoenix, Gilbert, and Chandler (ability to absorb other agencies)

Mesa Police has prioritized standards to create a safe working environment for employees during pandemics such as Covid-19. A need for spacing furniture and creating safe zones has been identified for all employees, and especially those who have a compromised immune system so that as little equipment as possible be shared. Additionally, social distancing challenges have presented themselves in training employees while establishing a 6-foot safety zone for teaching. Without additional consoles to station trainers during our busiest hours, social distancing has become problematic. In the long-term, a solution needs to be in place for pandemics and flu seasons. The Covid-19 pandemic has made this need evident. Long term planning must account for the safety of employees during pandemics as well as yearly flu seasons.

The population in the City of Mesa has grown by 17.7% since 2010. From 2010, the population has grown from 439,00 to 511,334. It is estimated to grow to 548,809 by 2024. In 2019 Mesa police

replaced console equipment in its 911 Center and added 4 911 desks to place it on par with the population growth. In 2020, Mesa Police will be hiring 9 additional 911 operators from the previously authorized number of 35 to improve the workload on personnel and to increase employee retention. We estimate we will need to staff a total 6 additional 911 workstations to handle 911 calls within national standards. Additionally, a 5th police district has been authorized and will need additional staffing and an additional fully integrated phone position.

Increased 911 consoles will assist Mesa in its mission to meet ring times within national standards during the busiest hours, which requires new positions to be staffed on swing shift. Four new console positions were installed in 2019 and 2 more have been requested for 2020. The City of Mesa has approved hiring of additional personnel which would be used to staff these positions. A review of the last three years shows the City of Mesa's 911 volume remains steady even with increasing additional online resources. While call volumes remain steady, additional personnel have been deemed necessary in our calltaking positions because of added responsibilities. These 911 positions are now used to handle calls along with Municipal Security, online tips, and text-to-911. The increase workload has created the need to add additional staff and 911 positions during the busiest hours to distribute tasks evenly.

The final consideration includes having seating available as a back-up Center to assist with call volumes when needed. Mesa serves as a back-up to Gilbert, Chandler and Phoenix. Additionally, Mesa has cooperative agreements with Gilbert, Apache Junction, and Mesa Fire to absorb certain operations in the event of emergencies. Added 911 consoles provide necessary resources needed to support East Valley agencies both for back-up 911 overflow services and for evacuation purposes.

Additionally, a request for reimbursement for a logging recorder upgrade will be submitted in fiscal year 2021/2022. Once the transaction is completed, final receipts will be submitted for a reimbursement request regarding 32 Viper Channels which will be recorder on a primary and secondary recorder. An estimate for purchase is attached.

Demographics

30 Total Workstations

- Radio workstations: 11
- Call taking workstations: 15
- CAD workstations with no phone equipment: 4
- Future planned call taking workstations: 2

Authorized Staff:

- 12 supervisors
- 45 full time dispatchers
- 8 part time dispatchers
- 43 full time 911 operators
- 11 part time 911 operators
- Total positions: 119 (19 are part-time)



Compiled by PSC Admin Pantoja-Young

| CALL VOLUME (Data Generated from MIS/Positron System) | 2017 | 2018 | 2019 |
|---|----------------|----------------|-----------------|
| Inbound Calls - Non-Emergency | 338,520 | 346,203 | 330,474 |
| 911 Calls ¹ | 239,762 | 241,105 | 238,364 |
| Outbound Calls | 183,412 | 172,218 | 167,209 |
| Total Call Volume | 761,694 | 759,526 | 752,169* |
| 911 calls busiest hour Volume: 1700 | 15,080 | 14,976 | 14,646 |

* 10 days of data missing in July 2019

Project Scope Detail

Comprehensive installation package: includes all project management, installation, configuration, and testing, all travel time and expenses, and 1st year support (M-F 8am-5pm)

Project Scope Detail

- Pre-installation build, configuration, and ground shipping to site
- Remote project management, planning, and documentation
- On-site system installation, configuration, and recording testing during business hours
- Deployment of search/playback/export client environment
- Configuration of network archival to customer-furnished network-attached storage
- Configuration of access security per customer-furnished information
- Configuration of NTP time synchronization, and system e-mail notifications
- End-user system administrator and supervisor client training
- All travel time and expenses included
- 1st year on-site warranty repair service, with unlimited remote support to M-F 8am-5pm

Hardare upgrade and software upgrade to 15.2

Quote Information:

Quote #: 009701
 Version: 1
 Delivery Date: 02/21/2019
 Expiration Date: 03/29/2019

Prepared for:

MESA POLICE DEPARTMENT COMM
 161 EAST 6TH PLACE
 MESA, AZ 85201
 Christine Pantoja-Young
 christine.pantoja-young@mesaaz.gov
 480-644-2238

Prepared by:

Goserco HQ
 Shaun Andrews
 480-964-8911 x 5117
 Fax 480-964-8912
 sandrews@goserco.com



| Quote Summary | | Amount |
|---|-----------------|---------------------|
| Data Center Hardware | | \$10,746.00 |
| Recorder HW | | \$17,234.00 |
| Recorder Software | | \$40,616.00 |
| Verint Maintenance-Recorder 1 | | \$2,436.96 |
| Recorder 2 HW | | \$32,682.00 |
| Recorder 2 Software | | \$13,104.00 |
| Verint Maintenance-Recorder 2 | | \$786.24 |
| Professional Services | | \$24,000.00 |
| Desktop Analytics for CAD integration | | \$29,736.00 |
| Professional Services for Desktop Analytics | | \$34,825.00 |
| | Subtotal | \$206,166.20 |
| | Tax | \$11,495.83 |
| | Total | \$217,662.03 |

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

| Professional Services for Desktop Analytics | | Price | Qty | Ext. Price |
|---|---|------------|-----|--------------------|
| 89-555-8046 | IPS/ADW Consultation - IS-MM IPS/ADW Consultation - IS-MM | \$5,400.00 | 1 | \$5,400.00 |
| 89-555-1746 | DPA - Advanced Desktop Analytics IS-MM DPA - Advanced Desktop Analytics IS-MM | \$5,400.00 | 1 | \$5,400.00 |
| 89-555-1747 | DPA - Event (qty) IS-MM DPA - Event (qty) IS-MM | \$2,250.00 | 1 | \$2,250.00 |
| | Training | | | |
| 89-555-1901 | DPA Training (Base Req) MM DPA Training (Base Req) MM | \$7,050.00 | 1 | \$7,050.00 |
| 89-555-1902 | Training Advanced Desktop Administration Consulting MM Training Advanced Desktop Administration Consulting MM | \$5,850.00 | 1 | \$5,850.00 |
| | | Subtotal: | | \$34,825.00 |

| Recorder 2 Software | | Price | Qty | Ext. Price |
|---------------------|---|----------|-----|--------------------|
| | Recording License Options | | | |
| 93-630-0011 | Conversion from AL5.x - Audiolog Operational Recording (per Audiolog Seat)to Verint Public Safety Call Recording(Channel based) V15 Conversion from AL5.x - Audiolog Operational Recording (per Audiolog Seat)to Verint Public Safety Call Recording(Channel based) V15 | \$208.00 | 63 | \$13,104.00 |
| Subtotal: | | | | \$13,104.00 |

| Verint Maintenance-Recorder 2 | | Price | Qty | Ext. Price |
|-------------------------------|--|----------|-----|-----------------|
| C89-170-3312 | Audiolog Premium Software Maintenance (per annum). This line item is paid directly to Verint for support. | \$786.24 | 1 | \$786.24 |
| Subtotal: | | | | \$786.24 |

| Professional Services | | Price | Qty | Ext. Price |
|-------------------------|---|-------------|-----|--------------------|
| CG-SVC-Installation Pkg | Comprehensive installation package: includes all project management, installation, configuration, and testing, all travel time and expenses, and 1st year support. (24x7) Comprehensive installation package: includes all project management, installation, configuration, and testing, all travel time and expenses, and 1st year support (M-F 8am-5pm) | \$24,000.00 | 1 | \$24,000.00 |
| Subtotal: | | | | \$24,000.00 |

| Desktop Analytics for CAD integration | | Price | Qty | Ext. Price |
|---------------------------------------|---|------------|-----|--------------------|
| 93-530-6876 | Advanced Desktop Analytics MM Advanced Desktop Analytics MM | \$210.00 | 120 | \$25,200.00 |
| | Software Maintenance | | | |
| 89-555-0101 | Standard Maintenance-1 year Standard Maintenance | \$4,536.00 | 1 | \$4,536.00 |
| Subtotal: | | | | \$29,736.00 |

| Professional Services for Desktop Analytics | | Price | Qty | Ext. Price |
|---|---|------------|-----|------------|
| CG-SVC-Installation Pkg | Project Management Goserco Project Management | \$4,600.00 | 1 | \$4,600.00 |
| 89-555-8031 | DPA - Event Non-Standard (qty) Implementation Services MM DPA - Event Non-Standard (qty) Implementation Services MM | \$4,275.00 | 1 | \$4,275.00 |

| Recorder Software | | Price | Qty | Ext. Price |
|-------------------|---|------------|------------------|--------------------|
| 93-630-0030 | Conversion from AL5.x - Audiolog Screen Recording to Verint Public Safety Screen Capture (Channel-based) V15 | \$70.00 | 32 | \$2,240.00 |
| | Conversion from AL5.x - Audiolog Screen Recording to Verint Public Safety Screen Capture (Channel-based) V15 | | | |
| 93-630-0020 | Upgrade from AL5.x - Verint Recording Public Safety Integration Package V15 Upgrade from AL5.x - Verint Recording Public Safety Integration Package V15 | \$1,000.00 | 1 | \$1,000.00 |
| | | | Subtotal: | \$40,616.00 |

| Verint Maintenance-Recorder 1 | | Price | Qty | Ext. Price |
|-------------------------------|--|------------|------------------|-------------------|
| C89-170-3312 | Audiolog Premium Software Maintenance (per annum). This line item is paid directly to Verint for support. | \$2,436.96 | 1 | \$2,436.96 |
| | | | Subtotal: | \$2,436.96 |

| Recorder 2 HW | | Price | Qty | Ext. Price |
|---------------|---|-------------|------------------|--------------------|
| | Audiolog Chassis Options | | | |
| 89-270-0006 | 6000 platform Recorder Server (SVR6KH2-REC) V15 6000 platform Recorder Server (SVR6KH2-REC) V15 | \$12,812.00 | 1 | \$12,812.00 |
| 89-270-0068 | Add on Media Storage 3x960GB SSD, SanDisk (RAID5, SSD-SD3R5) Add on Media Storage 3x960GB SSD, SanDisk (RAID5, SSD-SD3R5) | \$3,430.00 | 1 | \$3,430.00 |
| 89-270-0015 | Add on AudioCodes LD Card 24 analog Ports (PCI-e) V15 Add on AudioCodes LD Card 24 analog Ports (PCI-e) V15 | \$4,110.00 | 4 | \$16,440.00 |
| | | | Subtotal: | \$32,682.00 |

| Recorder Software | | Price | Qty | Ext. Price |
|-------------------|---|----------|-----|------------|
| 93-630-0012 | Upgrade from AL5.x - Trunked Radio Talkgroup to Verint Public Safety Named Radio Talkgroup V15 | \$104.00 | 59 | \$6,136.00 |
| | Upgrade from AL5.x - Trunked Radio Talkgroup to Verint Public Safety Named Radio Talkgroup V15 | | | |
| 93-630-0014 | Conversion from AL5.x Audiolog Operational QM (per Audiolog Seat) to Verint Public Safety Quality Management V15 | \$68.00 | 2 | \$136.00 |
| | Conversion from AL5.x Audiolog Operational QM (per Audiolog Seat) to Verint Public Safety Quality Management V15 | | | |

| Data Center Hardware | | Price | Qty | Ext. Price |
|----------------------|--|-------------|-----|--------------------|
| | Audiolog Chassis Options | | | |
| C89-270-0007 | 6000 Platform Data Center (SVR6KH1-DC) 6000 Platform Data Center (SVR6KH1-DC) | \$10,746.00 | 1 | \$10,746.00 |
| Subtotal: | | | | \$10,746.00 |

| Recorder HW | | Price | Qty | Ext. Price |
|--------------|--|-------------|-----|--------------------|
| | Audiolog Chassis Options | | | |
| C89-270-0005 | 6000 platform Recorder Server (SVR6KH1-REC) 6000 platform Recorder Server (SVR6KH1-REC) | \$11,246.00 | 1 | \$11,246.00 |
| 89-270-0068 | Add on Media Storage 3x960GB SSD, SanDisk (RAID5, SSD-SD3R5) Add on Media Storage 3x960GB SSD, SanDisk (RAID5, SSD-SD3R5) | \$3,430.00 | 1 | \$3,430.00 |
| 89-270-0013 | Add on Quad Port Intel I350-AE4 GbE I/O Module V15 Add on Quad Port Intel I350-AE4 GbE I/O Module V15 | \$878.00 | 1 | \$878.00 |
| 89-270-0019 | Add on AudioCodes LD Card 8 analog Ports (PCI-e) V15 Add on AudioCodes LD Card 8 analog Ports (PCI-e) V15 | \$1,680.00 | 1 | \$1,680.00 |
| Subtotal: | | | | \$17,234.00 |

| Recorder Software | | Price | Qty | Ext. Price |
|-------------------|--|----------|-----|-------------|
| | Recording License Options | | | |
| 93-630-0005 | Public Safety Quality Management V15 Public Safety Quality Management V15 | \$170.00 | 112 | \$19,040.00 |
| 93-630-0011 | Conversion from AL5.x - Audiolog Operational Recording (per Audiolog Seat) to Verint Public Safety Call Recording(Channel based) V15 Conversion from AL5.x - Audiolog Operational Recording (per Audiolog Seat) to Verint Public Safety Call Recording(Channel based) V15 | \$208.00 | 58 | \$12,064.00 |



Thursday, February 21, 2019

MESA POLICE DEPARTMENT COMM
Christine Pantoja-Young
161 EAST 6TH PLACE
MESA, AZ 85201
christine.pantoja-young@mesaaz.gov

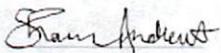
Dear Christine,

This proposed recording solution is to upgrade the existing V5 systems, to Version 15.2, with a CAD integration to Versaterm. The solution proposal will be done in 3 servers and configured in detail below.

- **Database server**
- **Recording Server 1 Hybrid**-59 IP talk groups for Motorola, 32 Viper IP positions, 22 Siemen IP Openscape phones , 4 Supervisor analog phones, & screen recording
- **Recording Server 2 analog redundant recording**-32 Viper analog, 20 Control station analog, 11 Motorola VPM analog positions

DPA

While the goal with DPA (as a CAD integration) is to insert the following into an active 911 call: Incident ID, Incident Type, Agent ID, Incident Ph. #, Incident Address, and possibly other Incident other detail, actual functionality will be subject to additional discovery and testing in a live environment. Actual functionality, in terms of successful retrievable data, cannot be guaranteed without the subsequent discovery and testing.



Shaun Andrews
Sales Account Manager
Goserco HQ

We have prepared a quote for you

Hardare upgrade and software upgrade to 15.2

Quote #009701 v1

Prepared for
MESA POLICE DEPARTMENT COMM

Prepared by
Shaun Andrews

FY2023 (July 2022 to June 2023)

Forecast Budget Items – No Documentation Required

Logging Recorder

Additional work stations How Many:

***PSAP move Estimated Date:
 Location if known:**

PSAP Remodel Estimated Date:

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

FY2024 (July 2023 to June 2024)

Forecast Budget Items – No Documentation Required

Logging Recorder

Additional work stations How Many:

***PSAP move Estimated Date:
 Location if known:**

PSAP Remodel Estimated Date:

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

Protective



Vigilance

TOWN OF PARADISE VALLEY

6433 E. Lincoln Drive

Town of Paradise Valley, Arizona 85253-432

PHONE
(480) 948-7418

FAX:
(480) 998-0877

**POLICE
DEPARTMENT**

June 19, 2020

Maricopa Region 9-1-1
6-Year Budget Forecast Information
Paradise Valley Police Department

Demographics of Center

- Total Workstations = 3
- Total Radio work stations = 2
- Total Call taking Station = 3
- Authorized Staff = 7 (1 supervisor, 4 FT and 2 PT)
 - We will be adding 1 additional FT after July 1, 2020

Justification of Need

- Our Current recorder, a Revcord, is out of date (Installed 2014) and is having recording quality issues as well as being unable to record meta-data as needed for NG911. The Revcord is a basic audio recorder and we are now in need of a recorder able to handle more complex recording processes.

Letter from Chief

- Attached

Call Volume Reports

- Attached

Copy of Logging Recorder Invoice

- Budgeted, not purchased. Quote is attached.

Paradise Valley Police Call Stats 2017-2020

2020:

| | |
|----------------|--------|
| 911 Calls: | 3,293 |
| Non-Emergency: | 8,838 |
| Total Calls: | 11,585 |

Busiest Hour by Call Volume: 10AM – 716 calls
12PM – 669 calls
11AM – 653 calls

2019:

| | |
|----------------|--------|
| 911 Calls: | 7,386 |
| Non Emergency: | 18,209 |
| Total Calls: | 25,595 |

Busiest Hour by Call Volume: 2PM – 543 calls
3PM – 524 calls
10AM – 520 calls

2018:

| | |
|----------------|--------|
| 911 Calls: | 8,325 |
| Non Emergency: | 19,200 |
| Total Calls: | 27,525 |

Busiest Hour by Call Volume: 10AM – 420 calls
9AM – 412 calls
12PM – 411 calls

2017:

| | |
|----------------|--------|
| 911 Calls: | 5,583 |
| Non Emergency: | 19,746 |
| Total Calls: | 25,329 |

Busiest Hour by Call Volume: 2PM – 348 calls
3PM – 333 calls
10AM – 332 calls



PARADISE VALLEY POLICE DEPARTMENT

6433 E. Lincoln Drive
Paradise Valley, Arizona 85253-4328



Peter Wingert
Chief of Police

www.ParadiseValleyPD.com

Phone: (480) 948-7418
Fax: (480) 998-0877

June 24, 2020

Maricopa Regional 911 Committee
Budget Subcommittee

Dear Members of the MR 911 Budget Subcommittee,

The Town of Paradise Valley has budgeted to replace a failing recording system for 911 calls and radio traffic during Fiscal Year 20/21. The budget figure approved for this project is \$30,000.

Due to the COVID-19 pandemic, any funding that the MR 911 Budget Subcommittee can assist in financing this project would be helpful.

Thank you for your consideration.

Best regards,

A handwritten signature in blue ink, appearing to read "Peter Wingert".

Peter Wingert
Paradise Valley Chief of Police
pwingert@paradisevalleyaz.gov

We have prepared a quote for you

Eventide Quote

Quote #010241 v1

Prepared for
Paradise Valley Police Department

Prepared by
Shaun Andrews

Thursday, February 06, 2020

Paradise Valley Police Department
Shauna Henrie
6433 E. Lincoln Dr
Paradise Valley, AZ 85253
shenrie@paradisevalleyaz.gov

Dear Shauna,

Attached, is a proposal for a 24 analog channel recording solution. The following items are quoted, to be recorded, based on our telephone conversation 2-6-20.

Up to 24 analog channels

- 9 trunks
- 2 positions, a third will be added in the future(phone and radio)
- select audio for radio but possible recording of 7500 console up to 6 talk groups
- Ani/Alti integration-can be removed if preferred, to save money
- The quote includes installation, training, and first year support. (Mon-Fri 8-5)



Shaun Andrews
Sales Account Manager
Goserco HQ



| Eventide NexLog Hardware | | Price | Qty | Ext. Price |
|--------------------------|---|------------|-----|--------------------|
| CE-740-NexLog740 | NexLog 740 base system: 3U rack-mount, Intel Core2 Quad CPU, Dual NIC, Embedded Linux, NexLog base software, web-based configuration manager, and 1st year warranty. | \$6,475.95 | 1 | \$6,475.95 |
| | Display Options | | | |
| CE-740-FP-105301 | Integrated Front Panel with 7" Touchscreen NexLog740 | \$1,048.95 | 1 | \$1,048.95 |
| | Removable Archive Options | | | |
| CE-740-AD-105321 | Equip with 1 Multi-Drive for DVD-RAM (standard) | \$0.00 | 1 | \$0.00 |
| | Internal Storage Options | | | |
| CE-740-ST-105314 | Upgrade to 4 x 1TB Hot Swap h/w-RAID5 = 3TB storage | \$2,332.80 | 1 | \$2,332.80 |
| | Rack Slide Options | | | |
| CE-740-RM-324430 | Rack Mount Slides - 4 Post, 3U (for NexLog 740) | \$291.60 | 1 | \$291.6 |
| | Record Boards-Approx 9 trunks, 2 dispatch/call taking positions(+1 more in future), 6 radio channels currently being recorded by position select audio.. Option to record 7500 console for unselected audio(up to 6 TGs) | | | |
| CE-AUD-105284-024 | 24-Channel Analog Card, 24 Ch. Licenses | \$4,860.00 | 1 | \$4,860.00 |
| CA-NAS-RMNAS4TB | Rackmount NAS 4TB, 1U w/ 4x2TB SATA HDD (RAID5 + Hot Spare) and Rail Kit Rackmount NAS 4TB, 1U w/ 4x2TB SATA HDD (RAID5 + Hot Spare) and Rail Kit | \$1,632.00 | 1 | \$1,632.00 |
| CE-CBL-109033-003 | Quick Install Kit (9ft. Connector Cable & Punch Block) Quick Install Kit (9ft. Connector Cable & Punch Block) | \$178.20 | 1 | \$178.20 |
| CE-AUD-108121 | 24 port GPIO PCI Card/Cable Kit (non-isolated; 12 inputs) 24 port GPIO PCI Card/Cable Kit (non-isolated; 12 inputs) | \$643.95 | 1 | \$643.95 |
| | | Subtotal: | | \$17,463.45 |

| Eventide NexLog Software | | Price | Qty | Ext. Price |
|--------------------------|--|----------|-----|------------|
| CE-SW-271083 | MediaWorks PLUS: Concurrent Access for 8 Users | \$805.95 | 1 | \$805.95 |

| Eventide NexLog Software | | Price | Qty | Ext. Price |
|--------------------------|---|------------|-----|-------------------|
| CE-INT-209029 | NENA ANI/ALI CAD Spill Integration or SMDR NENA ANI/ALI CAD Spill Integration or SMDR | \$2,830.95 | 1 | \$2,830.95 |
| Subtotal: | | | | \$3,636.90 |

| Professional Services | | Price | Qty | Ext. Price |
|---------------------------|---|------------|-----|-------------------|
| CG-SVC-Implementation Pkg | Comprehensive installation package: includes remote project management, on-site installation, configuration, testing, and all travel time and expenses. Comprehensive installation package: includes remote project management, on-site installation, configuration, testing, and all travel time and expenses. | \$4,900.00 | 1 | \$4,900.00 |
| Subtotal: | | | | \$4,900.00 |

Eventide Quote

Quote Information:

Quote #: 010241
 Version: 1
 Delivery Date: 02/06/2020
 Expiration Date: 04/06/2020

Prepared for:

Paradise Valley Police Department
 6433 E. Lincoln Dr
 Paradise Valley, AZ 85253
 Shauna Henrie
 shenrie@paradisevalleyaz.gov
 480-948-7418

Prepared by:

Goserco HQ
 Shaun Andrews
 480-964-8911 x 5117
 Fax 480-964-8912
 sandrews@goserco.com



| Quote Summary | | Amount |
|--------------------------|-----------------|--------------------|
| Eventide NexLog Hardware | | \$17,463.45 |
| Eventide NexLog Software | | \$3,636.90 |
| Professional Services | | \$4,900.00 |
| | Subtotal | \$26,000.35 |
| | Tax | \$1,751.32 |
| | Total | \$27,751.67 |

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

Project Scope Detail

Comprehensive installation package: includes all project management, installation, configuration, and testing, all travel time and expenses, and 1st year support (M-F 8am-5pm)

Project Scope Detail

- Pre-installation build, configuration, and ground shipping to site
- Remote project management, planning, and documentation
- On-site system installation, configuration, and recording testing during business hours
- Deployment of search/playback/export client environment
- Configuration of network archival to customer-furnished network-attached storage
- Configuration of access security per customer-furnished information
- Configuration of NTP time synchronization, and system e-mail notifications
- End-user system administrator and supervisor client training
- All travel time and expenses included
- 1st year on-site warranty repair service, with unlimited remote support to M-F 8am-5pm

Statement of Work

Paradise Valley Police Department

Communications Recording Solution Upgrade or Implementation

Prepared for: Paradise Valley Police Department ("the customer")

Prepared by: Goserco, Inc. ("Goserco")

Project: Communications Recording Solution (Upgrade or Implementation)

Statement of Work (SOW) and Statement of Purpose

Goserco, Inc. is pleased to submit this statement of work to Paradise Valley Police Department for services to deliver: the applicable installation, configuration, testing, training, and the relevant project management, for a new or upgrade communications recording solution. This document outlines, the services that Goserco, Inc. will provide, as well as those expected to be provided by Paradise Valley Police Department, or its relevant vendors, in planning for and implementing this project. It may also describe specific services to be customized to your environment. Specifically, this SOW is only for the applicable installation, configuration, testing, training, and the relevant project management, for a communications recording solution.

In the event of overlap, any specific terms and conditions agreed to by Goserco by other device (contract, RFP response, or other written agreement) shall take precedence over this statement of work. With authorized signature by both parties, and in the absence of such an outside agreement, the terms and conditions specified in this statement of work shall apply, and constitute agreement to such terms and conditions by both parties.

Changes to this Statement of Work will be processed in accordance with the procedures described in "Appendix B. Project Change Control Procedure". A Change Authorization must be approved and accepted by both parties to initiate scope changes under this agreement. The investigation and the implementation of changes may result in modifications to any aspect of the project schedule, pricing/invoiced charges, and/or other terms of this agreement. Without signatures of acceptance, specific pricing (if any) in this Statement of Work expires 60 days following the date of its preparation.

Project Scope

The scope – the customized and detailed list of specific items that define what will be considered "in-scope" for this project, is written in a separate section that follows titled, "Project Scope Detail". The Project Scope Detail is considered part of this statement of work.

Assumptions

General

- The customer will provide a single point of contact that will act as the project owner and who will be the primary individual to sign off on the project phases at completion
- All work under this statement of work will occur Monday-Friday between the hours of 8:00 am and 5:00 pm; no installations, configuration, moves, site visits, or other related work will be scheduled over weekends, evenings, or Goserco, Inc.-declared holidays, without mutual agreement in advance from the Goserco, Inc. project manager and the customer project manager
- Goserco, Inc. and the customer will jointly create any project documentation, where customer involvement is required. The customer must approve the final installation schedule and final versions of project documentation to ensure it coincides with all expectations

- Goserco, Inc. and the customer will jointly create any special requirements for defining “project acceptance” in writing, and with mutual agreement to such requirements, those requirements will become part of a written cutover plan (or installation checklist)
- “Project acceptance” (via a signed installation service ticket or other written acknowledgement) should follow (within 24 hours) completion of the written project plan, and a successful support turnover call, and Goserco’s delivery to the customer of “as-built” system configuration documentation

Premises Work

- The customer will be responsible for all carpentry or mechanical work not explicitly detailed in this proposal
- The customer location does not require the use of union labor
- The customer assumes all responsibility for compliance with local and federal laws and regulations as they relate to recording telephone, radio, and other electronic or audio conversations, as well as other electronic communications (including visual) such as desktop screen recording and application usage tracking, etc.
- Cabling or termination of telecom, Ethernet, or electrical supply wiring, is not included in this SOW. Additional information follows in the section titled, “Specific Technical and Other Provisions”
- Hours spent troubleshooting problems outside of the project scope of in this SOW will be billed at \$150 per hour (via remote access) or \$225 per hour (on-site). The project managers will be contacted and will approve any additional charges prior to execution of any work that could result in additional charges

Shipping Management and or Special Requirements

- In general, all shipments for this project will be via local delivery or “UPS Ground”
- Any expedited shipping charges that result from customer request or customer delay will be passed on to the customer at actual cost

Deposits, Invoicing, and Scheduling

- Order Deposit – Unless other contractual arrangements or quoted payment terms exist (within this proposal package), whether governmental or private sector, a deposit equal to 50% of all hardware and software is due at the time the order is placed, and required to begin implementation project management. Services are invoiced at project completion
- Invoicing – Invoices for equipment and software (or for remaining balance on any equipment and software) to be installed as part of this implementation, will be generated when the equipment and software is delivered to the customer site(s). Invoices for services will be generated at the completion of those services (based on either a specific project milestone invoicing schedule or at general “project acceptance”)
- Payment - for all invoices is due with 30 days of invoice date (NET 30), and the customer may take a 2% discount (of invoice total) for any invoice paid within 10 days of invoice date (NET 10)
- Postponement/Project Schedule Delay - If the project schedule is postponed or delayed by the customer after any equipment has been ordered, the customer agrees to pay any balance due (less services not performed) within 30 days of the originally scheduled (a mutually agreed upon) installation date
- On-site Cancellation/Postponement Charges - If the installation is cancelled or postponed for reasons beyond the control of Goserco, Inc. once a technician is on-site, the cost of taking the technician out of service at \$150 per hour (for actual time out of service), and related travel expenses (at cost) will be passed on to the customer
- On-site Project Delay - If the project is unreasonably delayed while a technician is on-site for reasons such as, but not limited to: access to appropriate buildings or specific areas within buildings, lack of access to, or unavailability of assigned or appropriate customer personnel, delay due to a third party, waiting, etc. the cost of the technician being out of service at \$150 per hour (for actual time out of service), will be passed on to the customer

Goserco, Inc. Team Responsibilities

Pilot System

- If a pilot system is required (for multi-site installations only), it will be coordinated through the project planning process

Project Management

- The Goserco, Inc. project manager (or designated backup) will work with the customer for the life of the project. He or she will manage each phase of the project to include shipping, installation, training and all other contacts regarding this project
- The Goserco, Inc. project manager will handle escalation of problem solving within Goserco, Inc. internal teams as well as contacts within the Customer organization
- The Goserco, Inc. project manager should be the first point of contact for any project issue
- The Goserco, Inc. project manager will handle communication issues regarding equipment procurement and/or transportation within Goserco, Inc
- The Goserco, Inc. project manager will review all documentation
- The Goserco, Inc. project manager will maintain a project schedule and tasks list

Installation Services

- All services under this statement of work will occur between 8:00 a.m. and 5:00 p.m. local time, Monday through Friday, or on otherwise suitable days and times as mutually agreed to by the customer project manager and the Goserco, Inc. project manager
- All installation teams will consist of 1-2 Goserco, Inc. technicians
- Installation and training is for Eventide NexLog recording equipment and client software as quoted/described
- Each technician will bring appropriate tools to complete their assigned tasks
- Any issues that may delay, or prevent the completion of the installation, will be escalated to the Goserco, Inc. project manager for resolution. Every effort will be made to overcome any issues while the technician is on-site
- All work areas will be neat, and free of recording system installation materials and packaging prior to leaving the site
- Goserco, Inc. is not responsible for any pre-existing network conditions that prevent normal operation, or delay the installation process (i.e., network configuration, network viruses, domain restrictions, IP address assignments/changes, PBX configuration/changes, etc.

Training Services

- All services under this statement of work will occur between 8:00 a.m. and 5:00 p.m. local time, Monday through Friday, or on otherwise suitable days and times as mutually agreed to by the customer project manager and the Goserco, Inc. project manager
- Training content is dictated by the stated project scope
- Training scheduling will be mutually agreed upon by the customer and Goserco, Inc. project manager. Although the customer is responsible for coordination of classroom facilities (where applicable), scheduling and attendance of appropriate participants, and production of any printed materials (from electronic documentation provided by Goserco, Inc.), the Goserco, Inc. project manager will assist in the organization and planning with the customer project manager.

Goserco, Inc. Contacts

- Project Manager: TBA
- Backup Project Manager: TBA
- Lead Technician: TBA
- Account Rep: TBA
- Other technicians and personnel, as assigned: Office 480-964-8911 Option 1

Customer Responsibilities

General

The responsibilities listed in this section are in addition to those responsibilities specified in any Goserco, Inc. quoted sales terms and all services by the customer are to be provided at no charge to Goserco, Inc. Goserco, Inc.'s performance is predicated upon the following responsibilities being fulfilled by the customer

Project Management

Prior to the beginning any work in the project calendar or plan, the customer will designate a Project Manager to whom all Goserco, Inc. communications will be addressed and who has the authority to act for the customer within the terms of this agreement. The Customer's project manager will be the focal point for the following activities:

- Serve as the communications interface between Goserco, Inc. and all Customer departments participating in this project.
- Coordinate and ensure the provision of all required customer information (as needed for proper implementation) and delivery of requirements (hardware, technical support, and services) as needed to perform this Statement of Work. Answers and information should be provided within three working days of Goserco, Inc. request, unless the Customer and Goserco, Inc. mutually agree to an extended response time
- Assignment of personnel to the project to be on-site at the time of equipment delivery and installation for verification and acceptance. Goserco, Inc. will coordinate the schedule with the Customer Project Manager
- Help resolve and escalate as needed project issues and problems within the customer staff
- Administer Project Change Control in conjunction with the Goserco, Inc. Project Manager
- Receive, review, and maintain Goserco, Inc.-prepared documentation
- Accept responsibility for the security of all equipment shipped to the Customer's location(s)
- Arrange for any security clearances required for all Goserco, Inc. personnel
- Arrange for payment of deposits and invoices

Customer Contacts

- Project manager: TBA
- Customer telephony contact: TBA
- Customer 911 telephony contact: N/A
- Customer radio contact: TBA
- Customer I.T. servers/network contact: TBA
- Customer I.T. desktop contact: TBA
- Customer operations (site) contact: TBA

Specific Technical Services and Other Provisions

Equipment -Environment

- Customer will ensure adequate UPS power and power distribution for all servers to be installed
- Customer will ensure adequate rack mounting space and proper environmental control where any equipment is to be installed - standard 19" 4-post rack rail hardware is typically supplied with new systems purchased from Goserco, Inc., however in cases where the standard supplied rack rail hardware will not accommodate a proper installation, the customer will provide and install suitable rack shelving or other mounting hardware as may be required by local building/equipment installation codes
- Each server must be located within Ethernet standard distances of the switch it connects to, and have a minimum of two available ports for network access - one dedicated for network traffic (CTI connection, client connections, and CAS server upload), and one for IP recording capture (or spare)

Operating System and Anti-Virus Software

- For Windows -based systems only, Operating System Critical Updates are the responsibility of the customer for Microsoft Windows -based systems (Manufacturer -tested update levels will be provided by Goserco, Inc. on regular basis, as QA'd and released by the manufacturer – typically semi-monthly)
- Anti-virus software (and proper configuration thereof) for the server(s) are the responsibility of the customer and are required – note: there may be mandatory file extension type exclusions for Windows -based servers (including any that are virtualized).

Equipment Access and Remote Access

- Customer will ensure access to any locked facilities (i.e.: equipment rooms) so as to prevent a technician from experiencing any delays on-site while attempting to access an installation location
- The customer will provide uninterrupted remote access to all Goserco, Inc.-installed servers (and potentially relevant clients) during any period in which Goserco, Inc. provides installation or configuration services, technical support or maintenance/extended warranty services

Networking, Clients, and Desktop Installations

- All server systems will require network connectivity with static IP addresses, valid subnet, gateway, and DNS addresses, as well as an NTP
- Network administrative configuration of the recording servers is the responsibility of the customer – Note: there may be specific network environment requirements for the system(s) and it is advised that the customer check with Goserco, Inc. prior implementation of configuration or changes – e.g. Audiolog servers are typically required to be joined to the domain in a separate OU with no policies pushed (including any servers that are virtualized), and a domain Audiolog administrative user account with local administrator privilege on the Audiolog is required for application services. While Eventide servers are Linux-based, there may be specific required network configuration
- Any new client user PC's must meet the minimum requirements listed in the system documentation CD
- An appropriate customer network technician will be on-hand and available (on installation and testing days) to assist with installation and client software installation as needed, as well as produce client software load procedure documentation in conjunction with a Goserco, Inc. technician at the installation
- All network configuration required to produce a successful implementation is the responsibility of the customer, and will be provided to Goserco, Inc. free of charge. A successful implementation includes both server connectivity and client pc network connectivity and configuration. Additionally, it is the responsibility of the customer to provide and ensure LAN/WAN connectivity and configuration that will allow for proper client access from within, or off-site, if applicable (including firewall configuration where necessary)
- Customer will provide a list of client pc's, AD user names, actual user names, and a seating chart (to include desired channel-level security restrictions) if Goserco, Inc. is to perform any installation of client software and restrict access to the system on a per-user basis

Telephone/PBX, Radio System, and or IP Dispatch Console Integration and Requested Configuration Information

- For integrated recording of any telephone/PBX, digital radio, or IP dispatch console communications system, the customer will provide or otherwise arrange for purchase, installation, and configuration of all telephone/PBX, digital radio, and or IP dispatch console hardware and software (including any required licensing that may be necessary to support recording in the customer environment). The customer will provide or otherwise arrange for purchase, installation, and configuration of any and all related/required network infrastructure (such as switches, firewalls, communications circuits, etc.). The customer will provide or otherwise arrange for purchase of all telephone/PBX, digital radio, and or IP dispatch console configuration, testing, and troubleshooting services, as well as any required network configuration (including SPAN ports if required), testing, and troubleshooting necessary to establish or support proper recording connectivity and communications to the telephone/PBX, digital radio, and or IP dispatch consoles, and the customer network
- Customer will provide a complete list of requested telephone/PBX, digital radio, and or IP dispatch console information: including, but not limited to, hardware and software versions, IP addresses, protocols, etc. as well as details that may be needed to ensure a successful integration and proper recording such as: agents, extensions,

device identifying information, channels, talk groups, and frequency ID's and or names, etc.

Wiring

Traditional Device Monitoring, and Other Wiring Notes

- In general, Goserco, Inc. will provide a demarcation point (typically 1 or more 66 blocks) and cable connection from this demarcation point to the recorder(s). The customer is responsible to provide feed wiring for any and all audio sources to be recorded, and cross-connect to the provided demarcation point
- For direct digital station tapping, the customer is responsible to provide feed wiring for any extension to be recorded. This is typically accomplished (for supported handset models), by passing the cross-connect wiring from the designated PBX output pair, through the provided recording demarcation point (punch without cut/termination), and on to the designated premise wiring/jack pair for the phone to be recorded. Goserco will re-cross connect existing phones so that they pass through the recording demark in cases where the customer can identify all phones to be recorded (e.g. produce a list of devices required to be recorded) and identify and mark existing extension punch down locations for at least one side of the existing cross connects of phones to be recorded (PBX port pair, or premise wiring pair)
- For analog recording (full-time or record-on-demand) of digital or VoIP phones via logger patch, analog feed wiring in the form of a CAT5 cable home run from within 5' of phone (terminated as an RJ11), to recorder demarcation block (non-terminated) is to be provided to Goserco, Inc. at no charge for each phone to be recorded. Goserco, Inc. will typically provide and install the required analog logger patches – note: a standard 110V AC power outlet within 5' of the phone is also required
- Intrado/Positron: For analog recording of LIFELINE100 and VIPER systems, CCB/SONIC analog feed wiring for position audio and E911 CAMA trunks (if applicable) is to be provided to Goserco, Inc. at no charge. If ANI/ALI integration is included, a standard DB9M serial connector (providing standard CDR from the Viper system) is required, and will be provided to Goserco, Inc. at no charge.
- Airbus/Cassidian: For analog recording of VESTA and systems, ACU/SAM analog feed wiring for position audio and E911 CAMA trunks (if applicable) is to be provided to Goserco, Inc. at no charge. If ANI/ALI integration is included, a standard DB9M serial connector (providing the ANI/ALI CAD spill) is required, and will be provided to Goserco, Inc. at no charge.
- For analog recording of radio, the customer is responsible to provide feed wiring that provides combined transmit/receive audio for any channel, frequency, or console to be recorded to Goserco, Inc. at no charge
- Signal strength (when audio is present) for analog VOX recording is typically optimal for recording in a range of -10dBm to 0dBm

Pricing

Pricing Per Quotation

Pricing for the services listed in this statement of work is as "a fixed amount, complete package".

APPENDIX A - Deliverable Guidelines

Status Reports

Purpose: The Goserco, Inc. project manager will typically provide weekly project plans or status reports via e-mail, advising the customer project team of the progress and status of Goserco, Inc. related activities. The report will outline and describe the status of tasks worked on during that period and document significant accomplishments, milestones, and problems identified

Content: The report may consist of the following, as appropriate for the project:

- A regularly updated project schedule, noting key events, planned travel, and training schedules

- Activities performed during the week/month
- Activities planned for the next week/month
- Issues or concerns about activities, which occurred in the previous week/month
- Recommendations relating to problems or issues
- Any other items that Goserco, Inc. reasonably anticipates may have an effect on the schedule or otherwise materially impact on the project
- Billing information if needed
- Project change control summary (See "Appendix B. Project Change Control Procedures" in Appendix B for details.)

Installation Checklist/Cutover Plan (if applicable)

Purpose: An installation checklist/cutover plan document will provide a detailed plan for cutover and contingency planning and or back-out procedures for the installation services. The installation checklist/cutover plan document will also provide a brief outline/timeline of expected activities for on-site time, and will require customer approval prior to installation. The combination of a completed customer -approved installation checklist and a completed service ticket by the installing technician will be presented to the customer for signature, and customer signature will constitute project acceptance. Minor exceptions, deviations, and other changes noted in the installation checklist shall not delay project acceptance if follow-up support or resolution has been initiated and communicated in writing, and such deviations do not materially impact the primary use and functions of the deployed system(s).

Copies of All System Software and Documentation

One copy of all system software and documentation will be provided for each site. In most cases documentation is provided in .PDF format on CD or DVD. Customers are responsible for the safe-keeping of software and documentation

Other Project Documentation

Other project documentation will be delivered as deemed beneficial to the project and may included such items as: specific technical documentation, specific project planning documentation, and specific site-specific configuration details documentation

Administrator and End -User Training

System administrator and end-user training sessions will be scheduled and provided, as dictated by the scope of the project. A training plan that details the training content, formats, and relevant audience(s) will be provided prior to training

APPENDIX B - Project Change Control

Procedures

The following provides a detailed process to follow if a change to the scope or directly from the Customer to this Statement of Work is required:

A Project Change Request (PCR) will be the vehicle for communicating change (to be completed by Goserco, Inc. at customer or Goserco, Inc. request)

- The Project Change Request must describe the rational for the change and the affect the change will have on the project
- The Customer and Goserco, Inc. Project Managers will review the proposed change and approve it or revise it as required. Goserco, Inc. will specify any charges for such change. If the Customer Project Manager authorizes the change, in writing, this constitutes approval for the change charge(s). Goserco, Inc. will invoice the Customer for ar such charges. The Customer will be responsible for the affect that the change will have on price, schedule, and other terms and conditions of the Agreement

- A written Project Change Request must be signed by the Customer and Goserco, Inc. to authorize implementation for the changes

APPENDIX C – Legal Agreements

Invoices and Payment

Unless otherwise specified in a Sales or Services Agreement or other contract, you agree to pay Goserco, Inc. the Purchase Price for Products and/or Services and the license fee(s) for Licensed Software, less any deposit paid previously, within thirty (30) days of the delivery of any Products or Licensed Software and/or the provision of any Service. You also agree to pay Goserco, Inc. amounts equal to any applicable sales, use, property, value-added, or any other taxes, except income tax, resulting from any transaction under this Agreement or any Sales or Services Agreements. Any applicable tax will be based on those taxes imposed by the taxing authorities in the jurisdiction to which you request the Products or Licensed Software delivered or in which Services are performed. Unless otherwise agreed and indicated on documentation provided by Goserco, Inc. to you, such as an invoice, or otherwise provided herein, you will pay all shipping costs for Equipment, Product or Licensed Software you purchase from Goserco, Inc. In the event you dispute any amount on an invoice, you must provide written notification of the dispute to Goserco, Inc. within ten (10) days after you receive the disputed invoice. Goserco, Inc. agrees to provide supporting documentation concerning any disputed amount or invoice within ten (10) days after written notification of the dispute to Goserco, Inc. Both parties agree to use their best efforts to resolve such dispute within thirty (30) days after you provide written notification of the dispute. You shall have no obligation during the thirty (30) day period specified above to pay any amount that you reasonably dispute hereunder, but you agree to pay the undisputed portion of the invoice.

Shipping; Risk of Loss

All risk of loss or damage to the Products shall be the responsibility of the party upon whose premises the Products are located at the time of such loss or damage. In the event the loss or damage occurs during shipping or delivery, the party in charge of arranging for such shipping or delivery shall bear the responsibility for the loss or damage. You agree, upon delivery of Equipment or Products, and prior to the transfer of title and/or license rights to you, to insure such Equipment or Products with a conventional commercial insurance policy sufficient to protect Goserco, Inc.'s interest in such Equipment or Products and to provide Goserco, Inc. evidence of such insurance upon its reasonable request.

Non-Solicitation

Each party recognizes that the other party's employees are critical to the business operations of the other party. For the term of this Agreement and for six (6) months after its termination, each party agrees that it and any parent company, subsidiary, partner, limited partner, joint venture, or any entity related in any manner to it by common ownership ("Related Entities"), will not employ, hire, or compensate in any manner or capacity, including as an employee or independent contractor ("Employ") any employee of the other party that it was introduced to by, and who was directly connected with, such party's performance under this agreement. Each party further agrees not to employ any former employee of the other party unless the employer-employee relationship has been terminated for not less than one hundred eighty (180) days. In the event of breach of this provision by a party or any Related Entities, such party shall be liable to the other party for the principal sum of Twenty Five Thousand and No/100 Dollars (\$25,000.00) as liquidated damages, and not as a penalty for said breach.

Confidentiality

All documentation and information which are either designated as confidential or proprietary or would reasonably be considered to be confidential or proprietary, including without limitation, drawings, listings, techniques, algorithms, processes and technical and marketing information, business data and employee information which are transferred between the parties in connection with this agreement ("Proprietary Information") (other than documentation and information intended for general distribution to third parties) shall be held in strict confidence by the parties, and shall not be disclosed or used in any fashion other than pursuant to the terms of this agreement without the other party's prior written consent. Each party's proprietary information and all other items related thereto, including, without limitation, programs, methods of processing, specific design

and structure of individual programs and their interaction, and the unique programming techniques employed therein, and all enhancements, modifications, updates, and derivative works thereof are and shall remain the sole and exclusive property of such party and shall not be sold, revealed, used, disclosed, transmitted or otherwise communicated, directly or indirectly, by the other party except as expressly provided for in this Agreement. Each party agrees to protect the others' proprietary Information with the same standard of care and procedures that it uses to protect its own trade secrets and Proprietary Information of a confidential nature.

Force Majeure

Neither party shall be deemed to be in default or to have breached any provision of this Agreement as a result of any delay, failure in performance or interruption of service resulting directly or indirectly from acts due to events of nature, acts of civil or military authorities, civil disturbances, wars, strikes or other labor disputes, fires, transportation contingencies, laws, regulations, acts or orders of any government or agency or officials thereof, other catastrophes or any other similar occurrences beyond such party's reasonable control. In every case, the delay or failure in performance or interruption of service must be without fault or negligence of the party claiming excusable delay and the party claiming excusable delay must promptly notify the other party of such delay. Performance time under this Agreement shall be considered extended for a period of time equivalent to the time lost because of any delay, which is excusable under this paragraph, provided, however, that if any such delay continues for a period of more than sixty (60) days, the party not claiming excusable delay shall have the option of terminating the order or service upon written notice to the party claiming excusable delay.

APPENDIX D - Signatures**Paradise Valley Police Department**

Communications Recording Solution Upgrade or Implementation

Document prepared for signature on February 06, 2020

We, the undersigned representatives of Paradise Valley Police Department and Goserco, Inc. have read and understand this statement of work and the details contained herein. We agree to this Statement of Work as attached, the services to be provided as detailed in project scope detail, as well as the terms, conditions, specific responsibilities, provisions, and appendices:

Paradise Valley Police Department**Goserco, Inc.**

Signature of authorized customer representative

Signature of authorized Goserco, Inc. representative

Printed Name

Printed Name

Title

Title

Date: (MM/DD/YYYY)

Date: (MM/DD/YYYY)



Maricopa Region 9-1-1
6-Year Budget Forecast Information
Paradise Valley Police Department
June 2020

Demographics of Center

- Total Workstations = 3
- Total Radio work stations = 2
- Total Call taking Station = 3
- Authorized Staff = 7 (1 supervisor, 4 FT and 2 PT)
 - We will be adding 1 additional FT after July 1, 2020

Justification of Need

- Our Current recorder, a Revcord, is out of date (Installed 2014) and is having recording quality issues as well as being unable to record meta-data as needed for NG911. The Revcord is a basic audio recorder and we are now in need of a recorder able to handle more complex recording processes.

Letter from Chief

- Attached

Call Volume Reports

- Attached

Copy of Logging Recorder Invoice

- Budgeted, not purchased. Quote is attached.

Protective



Vigilance

TOWN OF PARADISE VALLEY

6433 E. Lincoln Drive

Town of Paradise Valley, Arizona 85253-432

PHONE

(480) 948-7418

FAX:

(480) 998-0877

**POLICE
DEPARTMENT**

June 19, 2020

Maricopa Region 9-1-1
6-Year Budget Forecast Information
Paradise Valley Police Department

Demographics of Center

- Total Workstations = 3
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Letter from Chief

- Attached

Call Volume Reports

- Attached

Copy of Logging Recorder Invoice

- Budgeted, not purchased. Quote is attached.

Paradise Valley Police Call Stats 2017-2020

2020:

| | |
|----------------|--------|
| 911 Calls: | 3,293 |
| Non-Emergency: | 8,838 |
| Total Calls: | 11,585 |

| | |
|------------------------------|------------------|
| Busiest Hour by Call Volume: | 10AM – 716 calls |
| | 12PM – 669 calls |
| | 11AM – 653 calls |

2019:

| | |
|----------------|--------|
| 911 Calls: | 7,386 |
| Non Emergency: | 18,209 |
| Total Calls: | 25,595 |

| | |
|------------------------------|------------------|
| Busiest Hour by Call Volume: | 2PM – 543 calls |
| | 3PM – 524 calls |
| | 10AM – 520 calls |

2018:

| | |
|----------------|--------|
| 911 Calls: | 8,325 |
| Non Emergency: | 19,200 |
| Total Calls: | 27,525 |

| | |
|------------------------------|------------------|
| Busiest Hour by Call Volume: | 10AM – 420 calls |
| | 9AM – 412 calls |
| | 12PM – 411 calls |

2017:

| | |
|----------------|--------|
| 911 Calls: | 5,583 |
| Non Emergency: | 19,746 |
| Total Calls: | 25,329 |

| | |
|------------------------------|------------------|
| Busiest Hour by Call Volume: | 2PM – 348 calls |
| | 3PM – 333 calls |
| | 10AM – 332 calls |



PARADISE VALLEY POLICE DEPARTMENT

6433 E. Lincoln Drive
Paradise Valley, Arizona 85253-4328



Peter Wingert
Chief of Police

www.ParadiseValleyPD.com

Phone: (480) 948-7418
Fax: (480) 998-0877

June 24, 2020

Maricopa Regional 911 Committee
Budget Subcommittee

Dear Members of the MR 911 Budget Subcommittee,

The Town of Paradise Valley has budgeted to replace a failing recording system for 911 calls and radio traffic during Fiscal Year 20/21. The budget figure approved for this project is \$30,000.

Due to the COVID-19 pandemic, any funding that the MR 911 Budget Subcommittee can assist in financing this project would be helpful.

Thank you for your consideration.

Best regards,

A handwritten signature in blue ink, appearing to read "Peter Wingert".

Peter Wingert
Paradise Valley Chief of Police
pwingert@paradisevalleyaz.gov

We have prepared a quote for you

Eventide Quote

Quote #010241 v1

Prepared for
Paradise Valley Police Department

Prepared by
Shaun Andrews

Thursday, February 06, 2020

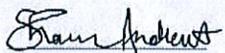
Paradise Valley Police Department
Shauna Henrie
6433 E. Lincoln Dr
Paradise Valley, AZ 85253
shenrie@paradisevalleyaz.gov

Dear Shauna,

Attached, is a proposal for a 24 analog channel recording solution. The following items are quoted, to be recorded, based on our telephone conversation 2-6-20.

Up to 24 analog channels

- 9 trunks
- 2 positions, a third will be added in the future(phone and radio)
- select audio for radio but possible recording of 7500 console up to 6 talk groups
- Ani/Alti integration-can be removed if preferred, to save money
- The quote includes installation, training, and first year support. (Mon-Fri 8-5)



Shaun Andrews
Sales Account Manager
Goserco HQ



| Eventide NexLog Hardware | | Price | Qty | Ext. Price |
|--------------------------|---|------------|-----|--------------------|
| CE-740-NexLog740 | NexLog 740 base system: 3U rack-mount, Intel Core2 Quad CPU, Dual NIC, Embedded Linux, NexLog base software, web-based configuration manager, and 1st year warranty. | \$6,475.95 | 1 | \$6,475.95 |
| | Display Options | | | |
| CE-740-FP-105301 | Integrated Front Panel with 7" Touchscreen NexLog740 | \$1,048.95 | 1 | \$1,048.95 |
| | Removable Archive Options | | | |
| CE-740-AD-105321 | Equip with 1 Multi-Drive for DVD-RAM (standard) | \$0.00 | 1 | \$0.00 |
| | Internal Storage Options | | | |
| CE-740-ST-105314 | Upgrade to 4 x 1TB Hot Swap h/w-RAID5 = 3TB storage | \$2,332.80 | 1 | \$2,332.80 |
| | Rack Slide Options | | | |
| CE-740-RM-324430 | Rack Mount Slides - 4 Post, 3U (for NexLog 740) | \$291.60 | 1 | \$291.60 |
| | Record Boards-Approx 9 trunks, 2 dispatch/call taking positions(+1 more in future), 6 radio channels currently being recorded by position select audio.. Option to record 7500 console for unselected audio(up to 6 TGs) | | | |
| CE-AUD-105284-024 | 24-Channel Analog Card, 24 Ch. Licenses | \$4,860.00 | 1 | \$4,860.00 |
| CA-NAS-RMNAS4TB | Rackmount NAS 4TB, 1U w/ 4x2TB SATA HDD (RAID5 + Hot Spare) and Rail Kit | \$1,632.00 | 1 | \$1,632.00 |
| | Rackmount NAS 4TB, 1U w/ 4x2TB SATA HDD (RAID5 + Hot Spare) and Rail Kit | | | |
| CE-CBL-109033-003 | Quick Install Kit (9ft. Connector Cable & Punch Block) | \$178.20 | 1 | \$178.20 |
| | Quick Install Kit (9ft. Connector Cable & Punch Block) | | | |
| CE-AUD-108121 | 24 port GPIO PCI Card/Cable Kit (non-isolated; 12 inputs) | \$643.95 | 1 | \$643.95 |
| | 24 port GPIO PCI Card/Cable Kit (non-isolated; 12 inputs) | | | |
| Subtotal: | | | | \$17,463.45 |

| Eventide NexLog Software | | Price | Qty | Ext. Price |
|--------------------------|---|----------|-----|------------|
| CE-SW-271083 | MediaWorks PLUS: Concurrent Access for 8 Users | \$805.95 | 1 | \$805.95 |

| Eventide NexLog Software | | Price | Qty | Ext. Price |
|--------------------------|---|------------|------------------|-------------------|
| CE-INT-209029 | NENA ANI/ALI CAD Spill Integration or SMDR NENA ANI/ALI CAD Spill Integration or SMDR | \$2,830.95 | 1 | \$2,830.95 |
| | | | Subtotal: | \$3,636.90 |

| Professional Services | | Price | Qty | Ext. Price |
|---------------------------|---|------------|------------------|-------------------|
| CG-SVC-Implementation Pkg | Comprehensive installation package: includes remote project management, on-site installation, configuration, testing, and all travel time and expenses. Comprehensive installation package: includes remote project management, on-site installation, configuration, testing, and all travel time and expenses. | \$4,900.00 | 1 | \$4,900.00 |
| | | | Subtotal: | \$4,900.00 |

Eventide Quote

Quote Information:

Quote #: 010241
 Version: 1
 Delivery Date: 02/06/2020
 Expiration Date: 04/06/2020

Prepared for:

Paradise Valley Police Department
 6433 E. Lincoln Dr
 Paradise Valley, AZ 85253
 Shauna Henrie
 shenrie@paradisevalleyaz.gov
 480-948-7418

Prepared by:

Goserco HQ
 Shaun Andrews
 480-964-8911 x 5117
 Fax 480-964-8912
 sandrews@goserco.com



| Quote Summary | | Amount |
|--------------------------|-----------------|--------------------|
| Eventide NexLog Hardware | | \$17,463.45 |
| Eventide NexLog Software | | \$3,636.90 |
| Professional Services | | \$4,900.00 |
| | Subtotal | \$26,000.35 |
| | Tax | \$1,751.32 |
| | Total | \$27,751.67 |

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

Project Scope Detail

Comprehensive installation package: includes all project management, installation, configuration, and testing, all travel time and expenses, and 1st year support (M-F 8am-5pm)

Project Scope Detail

- Pre-installation build, configuration, and ground shipping to site
- Remote project management, planning, and documentation
- On-site system installation, configuration, and recording testing during business hours
- Deployment of search/playback/export client environment
- Configuration of network archival to customer-furnished network-attached storage
- Configuration of access security per customer-furnished information
- Configuration of NTP time synchronization, and system e-mail notifications
- End-user system administrator and supervisor client training
- All travel time and expenses included
- 1st year on-site warranty repair service, with unlimited remote support to M-F 8am-5pm

Statement of Work

Paradise Valley Police Department

Communications Recording Solution Upgrade or Implementation

Prepared for: Paradise Valley Police Department ("the customer")

Prepared by: Goserco, Inc. ("Goserco")

Project: Communications Recording Solution (Upgrade or Implementation)

Statement of Work (SOW) and Statement of Purpose

Goserco, Inc. is pleased to submit this statement of work to Paradise Valley Police Department for services to deliver: the applicable installation, configuration, testing, training, and the relevant project management, for a new or upgrade communications recording solution. This document outlines, the services that Goserco, Inc. will provide, as well as those expected to be provided by Paradise Valley Police Department, or its relevant vendors, in planning for and implementing this project. It may also describe specific services to be customized to your environment. Specifically, this SOW is only for the applicable installation, configuration, testing, training, and the relevant project management, for a communications recording solution.

In the event of overlap, any specific terms and conditions agreed to by Goserco by other device (contract, RFP response, or other written agreement) shall take precedence over this statement of work. With authorized signature by both parties, and in the absence of such an outside agreement, the terms and conditions specified in this statement of work shall apply, and constitute agreement to such terms and conditions by both parties.

Changes to this Statement of Work will be processed in accordance with the procedures described in "Appendix B. Project Change Control Procedure". A Change Authorization must be approved and accepted by both parties to initiate scope changes under this agreement. The investigation and the implementation of changes may result in modifications to any aspect of the project schedule, pricing/invoiced charges, and/or other terms of this agreement. Without signatures of acceptance, specific pricing (if any) in this Statement of Work expires 60 days following the date of its preparation.

Project Scope

The scope – the customized and detailed list of specific items that define what will be considered "in-scope" for this project, is written in a separate section that follows titled, "Project Scope Detail". The Project Scope Detail is considered part of this statement of work.

Assumptions

General

- The customer will provide a single point of contact that will act as the project owner and who will be the primary individual to sign off on the project phases at completion
- All work under this statement of work will occur Monday-Friday between the hours of 8:00 am and 5:00 pm; no installations, configuration, moves, site visits, or other related work will be scheduled over weekends, evenings, or Goserco, Inc.-declared holidays, without mutual agreement in advance from the Goserco, Inc. project manager and the customer project manager
- Goserco, Inc. and the customer will jointly create any project documentation, where customer involvement is required. The customer must approve the final installation schedule and final versions of project documentation to ensure it coincides with all expectations

- Goserco, Inc. and the customer will jointly create any special requirements for defining “project acceptance” in writing, and with mutual agreement to such requirements, those requirements will become part of a written cutover plan (or installation checklist)
- “Project acceptance” (via a signed installation service ticket or other written acknowledgement) should follow (within 24 hours) completion of the written project plan, and a successful support turnover call, and Goserco’s delivery to the customer of “as-built” system configuration documentation

Premises Work

- The customer will be responsible for all carpentry or mechanical work not explicitly detailed in this proposal
- The customer location does not require the use of union labor
- The customer assumes all responsibility for compliance with local and federal laws and regulations as they relate to recording telephone, radio, and other electronic or audio conversations, as well as other electronic communications (including visual) such as desktop screen recording and application usage tracking, etc.
- Cabling or termination of telecom, Ethernet, or electrical supply wiring, is not included in this SOW. Additional information follows in the section titled, “Specific Technical and Other Provisions”
- Hours spent troubleshooting problems outside of the project scope of in this SOW will be billed at \$150 per hour (via remote access) or \$225 per hour (on-site). The project managers will be contacted and will approve any additional charges prior to execution of any work that could result in additional charges

Shipping Management and or Special Requirements

- In general, all shipments for this project will be via local delivery or “UPS Ground”
- Any expedited shipping charges that result from customer request or customer delay will be passed on to the customer at actual cost

Deposits, Invoicing, and Scheduling

- Order Deposit – Unless other contractual arrangements or quoted payment terms exist (within this proposal package), whether governmental or private sector, a deposit equal to 50% of all hardware and software is due at the time the order is placed, and required to begin implementation project management. Services are invoiced at project completion
- Invoicing – Invoices for equipment and software (or for remaining balance on any equipment and software) to be installed as part of this implementation, will be generated when the equipment and software is delivered to the customer site(s). Invoices for services will be generated at the completion of those services (based on either a specific project milestone invoicing schedule or at general “project acceptance”)
- Payment - for all invoices is due with 30 days of invoice date (NET 30), and the customer may take a 2% discount (of invoice total) for any invoice paid within 10 days of invoice date (NET 10)
- Postponement/Project Schedule Delay - If the project schedule is postponed or delayed by the customer after any equipment has been ordered, the customer agrees to pay any balance due (less services not performed) within 30 days of the originally scheduled (a mutually agreed upon) installation date
- On-site Cancellation/Postponement Charges - If the installation is cancelled or postponed for reasons beyond the control of Goserco, Inc. once a technician is on-site, the cost of taking the technician out of service at \$150 per hour (for actual time out of service), and related travel expenses (at cost) will be passed on to the customer
- On-site Project Delay - If the project is unreasonably delayed while a technician is on-site for reasons such as, but not limited to: access to appropriate buildings or specific areas within buildings, lack of access to, or unavailability of assigned or appropriate customer personnel, delay due to a third party, waiting, etc. the cost of the technician being out of service at \$150 per hour (for actual time out of service), will be passed on to the customer

Goserco, Inc. Team Responsibilities

Pilot System

- If a pilot system is required (for multi-site installations only), it will be coordinated through the project planning process

Project Management

- The Goserco, Inc. project manager (or designated backup) will work with the customer for the life of the project. He or she will manage each phase of the project to include shipping, installation, training and all other contacts regarding this project
- The Goserco, Inc. project manager will handle escalation of problem solving within Goserco, Inc. internal teams as well as contacts within the Customer organization
- The Goserco, Inc. project manager should be the first point of contact for any project issue
- The Goserco, Inc. project manager will handle communication issues regarding equipment procurement and/or transportation within Goserco, Inc
- The Goserco, Inc. project manager will review all documentation
- The Goserco, Inc. project manager will maintain a project schedule and tasks list

Installation Services

- All services under this statement of work will occur between 8:00 a.m. and 5:00 p.m. local time, Monday through Friday, or on otherwise suitable days and times as mutually agreed to by the customer project manager and the Goserco, Inc. project manager
- All installation teams will consist of 1-2 Goserco, Inc. technicians
- Installation and training is for Eventide NexLog recording equipment and client software as quoted/described
- Each technician will bring appropriate tools to complete their assigned tasks
- Any issues that may delay, or prevent the completion of the installation, will be escalated to the Goserco, Inc. project manager for resolution. Every effort will be made to overcome any issues while the technician is on-site
- All work areas will be neat, and free of recording system installation materials and packaging prior to leaving the site
- Goserco, Inc. is not responsible for any pre-existing network conditions that prevent normal operation, or delay the installation process (i.e., network configuration, network viruses, domain restrictions, IP address assignments/changes, PBX configuration/changes, etc.

Training Services

- All services under this statement of work will occur between 8:00 a.m. and 5:00 p.m. local time, Monday through Friday, or on otherwise suitable days and times as mutually agreed to by the customer project manager and the Goserco, Inc. project manager
- Training content is dictated by the stated project scope
- Training scheduling will be mutually agreed upon by the customer and Goserco, Inc. project manager. Although the customer is responsible for coordination of classroom facilities (where applicable), scheduling and attendance of appropriate participants, and production of any printed materials (from electronic documentation provided by Goserco, Inc.), the Goserco, Inc. project manager will assist in the organization and planning with the customer project manager.

Goserco, Inc. Contacts

- Project Manager: TBA
- Backup Project Manager: TBA
- Lead Technician: TBA
- Account Rep: TBA
- Other technicians and personnel, as assigned: Office 480-964-8911 Option 1

Customer Responsibilities

General

The responsibilities listed in this section are in addition to those responsibilities specified in any Goserco, Inc. quoted sales terms and all services by the customer are to be provided at no charge to Goserco, Inc. Goserco, Inc.'s performance is predicated upon the following responsibilities being fulfilled by the customer

Project Management

Prior to the beginning any work in the project calendar or plan, the customer will designate a Project Manager to whom all Goserco, Inc. communications will be addressed and who has the authority to act for the customer within the terms of this agreement. The Customer's project manager will be the focal point for the following activities:

- Serve as the communications interface between Goserco, Inc. and all Customer departments participating in this project.
- Coordinate and ensure the provision of all required customer information (as needed for proper implementation) and delivery of requirements (hardware, technical support, and services) as needed to perform this Statement of Work. Answers and information should be provided within three working days of Goserco, Inc. request, unless the Customer and Goserco, Inc. mutually agree to an extended response time
- Assignment of personnel to the project to be on-site at the time of equipment delivery and installation for verification and acceptance. Goserco, Inc. will coordinate the schedule with the Customer Project Manager
- Help resolve and escalate as needed project issues and problems within the customer staff
- Administer Project Change Control in conjunction with the Goserco, Inc. Project Manager
- Receive, review, and maintain Goserco, Inc.-prepared documentation
- Accept responsibility for the security of all equipment shipped to the Customer's location(s)
- Arrange for any security clearances required for all Goserco, Inc. personnel
- Arrange for payment of deposits and invoices

Customer Contacts

- Project manager: TBA
- Customer telephony contact: TBA
- Customer 911 telephony contact: N/A
- Customer radio contact: TBA
- Customer I.T. servers/network contact: TBA
- Customer I.T. desktop contact: TBA
- Customer operations (site) contact: TBA

Specific Technical Services and Other Provisions

Equipment -Environment

- Customer will ensure adequate UPS power and power distribution for all servers to be installed
- Customer will ensure adequate rack mounting space and proper environmental control where any equipment is to be installed - standard 19" 4-post rack rail hardware is typically supplied with new systems purchased from Goserco, Inc., however in cases where the standard supplied rack rail hardware will not accommodate a proper installation, the customer will provide and install suitable rack shelving or other mounting hardware as may be required by local building/equipment installation codes
- Each server must be located within Ethernet standard distances of the switch it connects to, and have a minimum of two available ports for network access - one dedicated for network traffic (CTI connection, client connections, and CAS server upload), and one for IP recording capture (or spare)

Operating System and Anti-Virus Software

- For Windows -based systems only, Operating System Critical Updates are the responsibility of the customer for Microsoft Windows -based systems (Manufacturer -tested update levels will be provided by Goserco, Inc. on regular basis, as QA'd and released by the manufacturer – typically semi-monthly)
- Anti-virus software (and proper configuration thereof) for the server(s) are the responsibility of the customer and are required – note: there may be mandatory file extension type exclusions for Windows -based servers (including any that are virtualized).

Equipment Access and Remote Access

- Customer will ensure access to any locked facilities (i.e.: equipment rooms) so as to prevent a technician from experiencing any delays on-site while attempting to access an installation location
- The customer will provide uninterrupted remote access to all Goserco, Inc.-installed servers (and potentially relevant clients) during any period in which Goserco, Inc. provides installation or configuration services, technical support or maintenance/extended warranty services

Networking, Clients, and Desktop Installations

- All server systems will require network connectivity with static IP addresses, valid subnet, gateway, and DNS addresses, as well as an NTP
- Network administrative configuration of the recording servers is the responsibility of the customer – Note: there may be specific network environment requirements for the system(s) and it is advised that the customer check with Goserco, Inc. prior implementation of configuration or changes – e.g. Audiolog servers are typically required to be joined to the domain in a separate OU with no policies pushed (including any servers that are virtualized), and a domain Audiolog administrative user account with local administrator privilege on the Audiolog is required for application services. While Eventide servers are Linux -based, there may be specific required network configuration
- Any new client user PC's must meet the minimum requirements listed in the system documentation CD
- An appropriate customer network technician will be on-hand and available (on installation and testing days) to assist with installation and client software installation as needed, as well as produce client software load procedure documentation in conjunction with a Goserco, Inc. technician at the installation
- All network configuration required to produce a successful implementation is the responsibility of the customer, and will be provided to Goserco, Inc. free of charge. A successful implementation includes both server connectivity and client pc network connectivity and configuration. Additionally, it is the responsibility of the customer to provide and ensure LAN/WAN connectivity and configuration that will allow for proper client access from within, or off-site, if applicable (including firewall configuration where necessary)
- Customer will provide a list of client pc's, AD user names, actual user names, and a seating chart (to include desired channel -level security restrictions) if Goserco, Inc. is to perform any installation of client software and restrict access to the system on a per-user basis

Telephone/PBX, Radio System, and or IP Dispatch Console Integration and Requested Configuration Information

- For integrated recording of any telephone/PBX, digital radio, or IP dispatch console communications system, the customer will provide or otherwise arrange for purchase, installation, and configuration of all telephone/PBX, digital radio, and or IP dispatch console hardware and software (including any required licensing that may be necessary to support recording in the customer environment). The customer will provide or otherwise arrange for purchase, installation, and configuration of any and all related/required network infrastructure (such as switches, firewalls, communications circuits, etc.). The customer will provide or otherwise arrange for purchase of all telephone/PBX, digital radio, and or IP dispatch console configuration, testing, and troubleshooting services, as well as any required network configuration (including SPAN ports if required), testing, and troubleshooting necessary to establish or support proper recording connectivity and communications to the telephone/PBX, digital radio, and or IP dispatch consoles, and the customer network
- Customer will provide a complete list of requested telephone/PBX, digital radio, and or IP dispatch console information: including, but not limited to, hardware and software versions, IP addresses, protocols, etc. as well as details that may be needed to ensure a successful integration and proper recording such as: agents, extensions,

device identifying information, channels, talk groups, and frequency ID's and or names, etc.

Wiring

Traditional Device Monitoring, and Other Wiring Notes

- In general, Goserco, Inc. will provide a demarcation point (typically 1 or more 66 blocks) and cable connection from this demarcation point to the recorder(s). The customer is responsible to provide feed wiring for any and all audio sources to be recorded, and cross -connect to the provided demarcation point
- For direct digital station tapping, the customer is responsible to provide feed wiring for any extension to be recorded. This is typically accomplished (for supported handset models), by passing the cross -connect wiring from the designated PBX output pair, through the provided recording demarcation point (punch without cut/termination), and on to the designated premise wiring/jack pair for the phone to be recorded. Goserco will re-cross connect existing phones so that they pass through the recording demark in cases where the customer can identify all phones to be recorded (e.g. produce a list of devices required to be recorded) and identify and mark existing extension punch down locations for at least one side of the existing cross connects of phones to be recorded (PBX port pair, or premise wiring pair)
- For analog recording (full-time or record-on-demand) of digital or VoIP phones via logger patch, analog feed wiring in the form of a CAT5 cable home run from within 5' of phone (terminated as an RJ11), to recorder demarcation block (non-terminated) is to be provided to Goserco, Inc. at no charge for each phone to be recorded. Goserco, Inc. will typically provide and install the required analog logger patches – note: a standard 110V AC power outlet within 5' of the phone is also required
- Intrado/Positron: For analog recording of LIFELINE100 and VIPER systems, CCB/SONIC analog feed wiring for position audio and E911 CAMA trunks (if applicable) is to be provided to Goserco, Inc. at no charge. If ANI/ALI integration is included, a standard DB9M serial connector (providing standard CDR from the Viper system) is required, and will be provided to Goserco, Inc. at no charge.
- Airbus/Cassidian: For analog recording of VESTA and systems, ACU/SAM analog feed wiring for position audio and E911 CAMA trunks (if applicable) is to be provided to Goserco, Inc. at no charge. If ANI/ALI integration is included, a standard DB9M serial connector (providing the ANI/ALI CAD spill) is required, and will be provided to Goserco, Inc. at no charge.
- For analog recording of radio, the customer is responsible to provide feed wiring that provides combined transmit/receive audio for any channel, frequency, or console to be recorded to Goserco, Inc. at no charge
- Signal strength (when audio is present) for analog VOX recording is typically optimal for recording in a range of -10dBm to 0dBm

Pricing

Pricing Per Quotation

Pricing for the services listed in this statement of work is as "a fixed amount, complete package".

APPENDIX A - Deliverable Guidelines

Status Reports

Purpose: The Goserco, Inc. project manager will typically provide weekly project plans or status reports via e-mail, advising the customer project team of the progress and status of Goserco, Inc. related activities. The report will outline and describe the status of tasks worked on during that period and document significant accomplishments, milestones, and problems identified

Content: The report may consist of the following, as appropriate for the project:

- A regularly updated project schedule, noting key events, planned travel, and training schedules

- Activities performed during the week/month
- Activities planned for the next week/month
- Issues or concerns about activities, which occurred in the previous week/month
- Recommendations relating to problems or issues
- Any other items that Goserco, Inc. reasonably anticipates may have an effect on the schedule or otherwise materially impact on the project
- Billing information if needed
- Project change control summary (See "Appendix B. Project Change Control Procedures" in Appendix B for details.)

Installation Checklist/Cutover Plan (if applicable)

Purpose: An installation checklist/cutover plan document will provide a detailed plan for cutover and contingency planning and or back-out procedures for the installation services. The installation checklist/cutover plan document will also provide a brief outline/timeline of expected activities for on-site time, and will require customer approval prior to installation. The combination of a completed customer -approved installation checklist and a completed service ticket by the installing technician will be presented to the customer for signature, and customer signature will constitute project acceptance. Minor exceptions, deviations, and other changes noted in the installation checklist shall not delay project acceptance if follow-up support or resolution has been initiated and communicated in writing, and such deviations do not materially impact the primary use and functions of the deployed system(s).

Copies of All System Software and Documentation

One copy of all system software and documentation will be provided for each site. In most cases documentation is provided in .PDF format on CD or DVD. Customers are responsible for the safe-keeping of software and documentation

Other Project Documentation

Other project documentation will be delivered as deemed beneficial to the project and may included such items as: specific technical documentation, specific project planning documentation, and specific site-specific configuration details documentation

Administrator and End -User Training

System administrator and end-user training sessions will be scheduled and provided, as dictated by the scope of the project. A training plan that details the training content, formats, and relevant audience(s) will be provided prior to training

APPENDIX B - Project Change Control

Procedures

The following provides a detailed process to follow if a change to the scope or directly from the Customer to this Statement of Work is required:

A Project Change Request (PCR) will be the vehicle for communicating change (to be completed by Goserco, Inc. at customer or Goserco, Inc. request)

- The Project Change Request must describe the rationale for the change and the affect the change will have on the project
- The Customer and Goserco, Inc. Project Managers will review the proposed change and approve it or revise it as required. Goserco, Inc. will specify any charges for such change. If the Customer Project Manager authorizes the change, in writing, this constitutes approval for the change charge(s). Goserco, Inc. will invoice the Customer for any such charges. The Customer will be responsible for the affect that the change will have on price, schedule, and other terms and conditions of the Agreement

- A written Project Change Request must be signed by the Customer and Goserco, Inc. to authorize implementation for the changes

APPENDIX C – Legal Agreements

Invoices and Payment

Unless otherwise specified in a Sales or Services Agreement or other contract, you agree to pay Goserco, Inc. the Purchase Price for Products and/or Services and the license fee(s) for Licensed Software, less any deposit paid previously, within thirty (30) days of the delivery of any Products or Licensed Software and/or the provision of any Service. You also agree to pay Goserco, Inc. amounts equal to any applicable sales, use, property, value-added, or any other taxes, except income tax, resulting from any transaction under this Agreement or any Sales or Services Agreements. Any applicable tax will be based on those taxes imposed by the taxing authorities in the jurisdiction to which you request the Products or Licensed Software delivered or in which Services are performed. Unless otherwise agreed and indicated on documentation provided by Goserco, Inc. to you, such as an invoice, or otherwise provided herein, you will pay all shipping costs for Equipment, Product or Licensed Software you purchase from Goserco, Inc. In the event you dispute any amount on an invoice, you must provide written notification of the dispute to Goserco, Inc. within ten (10) days after you receive the disputed invoice. Goserco, Inc. agrees to provide supporting documentation concerning any disputed amount or invoice within ten (10) days after written notification of the dispute to Goserco, Inc. Both parties agree to use their best efforts to resolve such dispute within thirty (30) days after you provide written notification of the dispute. You shall have no obligation during the thirty (30) day period specified above to pay any amount that you reasonably dispute hereunder, but you agree to pay the undisputed portion of the invoice.

Shipping; Risk of Loss

All risk of loss or damage to the Products shall be the responsibility of the party upon whose premises the Products are located at the time of such loss or damage. In the event the loss or damage occurs during shipping or delivery, the party in charge of arranging for such shipping or delivery shall bear the responsibility for the loss or damage. You agree, upon delivery of Equipment or Products, and prior to the transfer of title and/or license rights to you, to insure such Equipment or Products with a conventional commercial insurance policy sufficient to protect Goserco, Inc.'s interest in such Equipment or Products and to provide Goserco, Inc. evidence of such insurance upon its reasonable request.

Non-Solicitation

Each party recognizes that the other party's employees are critical to the business operations of the other party. For the term of this Agreement and for six (6) months after its termination, each party agrees that it and any parent company, subsidiary, partner, limited partner, joint venture, or any entity related in any manner to it by common ownership ("Related Entities"), will not employ, hire, or compensate in any manner or capacity, including as an employee or independent contractor ("Employ") any employee of the other party that it was introduced to by, and who was directly connected with, such party's performance under this agreement. Each party further agrees not to employ any former employee of the other party unless the employer-employee relationship has been terminated for not less than one hundred eighty (180) days. In the event of breach of this provision by a party or any Related Entities, such party shall be liable to the other party for the principal sum of Twenty Five Thousand and No/100 Dollars (\$25,000.00) as liquidated damages, and not as a penalty for said breach.

Confidentiality

All documentation and information which are either designated as confidential or proprietary or would reasonably be considered to be confidential or proprietary, including without limitation, drawings, listings, techniques, algorithms, processes and technical and marketing information, business data and employee information which are transferred between the parties in connection with this agreement ("Proprietary Information") (other than documentation and information intended for general distribution to third parties) shall be held in strict confidence by the parties, and shall not be disclosed or used in any fashion other than pursuant to the terms of this agreement without the other party's prior written consent. Each party's proprietary information and all other items related thereto, including, without limitation, programs, methods of processing, specific design

and structure of individual programs and their interaction, and the unique programming techniques employed therein, and all enhancements, modifications, updates, and derivative works thereof are and shall remain the sole and exclusive property of such party and shall not be sold, revealed, used, disclosed, transmitted or otherwise communicated, directly or indirectly, by the other party except as expressly provided for in this Agreement. Each party agrees to protect the others' proprietary Information with the same standard of care and procedures that it uses to protect its own trade secrets and Proprietary Information of a confidential nature.

Force Majeure

Neither party shall be deemed to be in default or to have breached any provision of this Agreement as a result of any delay, failure in performance or interruption of service resulting directly or indirectly from acts due to events of nature, acts of civil or military authorities, civil disturbances, wars, strikes or other labor disputes, fires, transportation contingencies, laws, regulations, acts or orders of any government or agency or officials thereof, other catastrophes or any other similar occurrences beyond such party's reasonable control. In every case, the delay or failure in performance or interruption of service must be without fault or negligence of the party claiming excusable delay and the party claiming excusable delay must promptly notify the other party of such delay. Performance time under this Agreement shall be considered extended for a period of time equivalent to the time lost because of any delay, which is excusable under this paragraph, provided, however, that if any such delay continues for a period of more than sixty (60) days, the party not claiming excusable delay shall have the option of terminating the order or service upon written notice to the party claiming excusable delay.

APPENDIX D - Signatures**Paradise Valley Police Department**

Communications Recording Solution Upgrade or Implementation

Document prepared for signature on February 06, 2020

We, the undersigned representatives of Paradise Valley Police Department and Goserco, Inc. have read and understand this statement of work and the details contained herein. We agree to this Statement of Work as attached, the services to be provided as detailed in project scope detail, as well as the terms, conditions, specific responsibilities, provisions, and appendices:

Paradise Valley Police Department**Goserco, Inc.**

Signature of authorized customer representative

Signature of authorized Goserco, Inc. representative

Printed Name

Printed Name

Title

Title

Date: (MM/DD/YYYY)

Date: (MM/DD/YYYY)

**MARICOPA REGION 9-1-1
6-Year Budget Forecast**

PSAP NAME: Salt River Tribal Police Dept.

REQUEST PREPARED BY: Kimberly Clark

FY2022 REQUIRED PSAP REQUEST DOCUMENTATION DUE MONDAY, JUNE 19, 2020:

Please use this list to ensure all required documentation is included with your request. Missing documentation or late submittal may result in requests not being added to the FY2022 Forecast.

- Completed Six Year Budget Form
- Demographics of Center
 - o Total number of work stations – **8 - 6 Primary, 2 Extension Location**
 - o Number of radio work stations – **8**
 - o Number of call taking work stations – **6 at this time; will be 8 after 2 positions installed at Extension Location**
 - o Authorized number of staff – **21 – Fully Staffed**
- Justification of need and/or circumstances for need – **No current needs**
- Letter from Chief authorizing funding requests
- Reports for past 3-years of 9-1-1; Non-emergency; and Busiest Hour Call Volume
- Copy of Logging Recorder invoice with the number of channels purchased

| FY2022 (July 2021 to June 2022) | |
|---|---|
| <i>Requested Budget Items – Supporting Documentation REQUIRED</i> | |
| N | Logging Recorder – replaced logging recorder in May 2020; cycle replacement is 5 years out |
| N | Additional work stations How Many: Currently self-funding 2 primary and 2 back-up 911 workstations. Request that maintenance for these 4 positions be state-funded, along with future upgrades and/or replacement. |
| N | *PSAP move Estimated Date: Location if known: |
| N | PSAP Remodel Estimated Date: n/a |
| <p><i>*Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.</i></p> | |

FY2023 (July 2022 to June 2023)

Forecast Budget Items – No Documentation Required

N Logging Recorder

N Additional work stations How Many:
Currently self-funding 2 primary and 2 back-up 911 workstations. Request that maintenance for these 4 positions be state-funded, along with future upgrades and/or replacement.

N *PSAP move Estimated Date:
Location if known:

N PSAP Remodel Estimated Date:

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

FY2024 (July 2023 to June 2024)

Forecast Budget Items – No Documentation Required

N Logging Recorder

N Additional work stations How Many: 0
Currently self-funding 2 primary and 2 back-up 911 workstations. Request that maintenance for these 4 positions be state-funded, along with future upgrades and/or replacement.

N *PSAP move Estimated Date:
Location if known:

N PSAP Remodel Estimated Date:

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

FY 2025 (July 2024 to June 2025)

Forecast Budget Items – No Documentation Required

N Logging Recorder

N Additional work stations How Many:
Currently self-funding 2 primary and 2 back-up 911 workstations. Request that maintenance for these 4 positions be state-funded, along with future upgrades and/or replacement.

N *PSAP move Estimated Date:
Location if known:

N PSAP Remodel Estimated Date:

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

FY 2026 (July 2025 to June 2026)

Forecast Budget Items – No Documentation Required

Y Logging Recorder – Yes – 5 year cycle replacement of Nice logging recorder

N Additional work stations How Many: 0
Currently self-funding 2 primary and 2 back-up 911 workstations. Request that maintenance for these 4 positions be state-funded, along with future upgrades and/or replacement.

N *PSAP move Estimated Date:
Location if known:

PSAP Remodel Estimated Date:

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

PSAP Remodel Estimated Date:

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

FY2024 (July 2023 to June 2024)

Forecast Budget Items – No Documentation Required

Logging Recorder

Additional work stations How Many:

*PSAP move Estimated Date:
Location if known:

PSAP Remodel Estimated Date:

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

FY 2025 (July 2024 to June 2025)

Forecast Budget Items – No Documentation Required

Logging Recorder

Additional work stations How Many:

*PSAP move Estimated Date:
Location if known:

PSAP Remodel Estimated Date:

**Even though the State does not fund PSAP moves, please include PSAP move information for the Maricopa Region 9-1-1 Team.*

FY 2026 (July 2025 to June 2026)

Forecast Budget Items – No Documentation Required

Logging Recorder

Additional work stations How Many:

Scottsdale Police Department

MARICOPA REGION 9-1-1

6 Year Budget Forecast

As required by the FY2022 budget request for a remodeled Communications Center, the following information is submitted as supporting documentation.

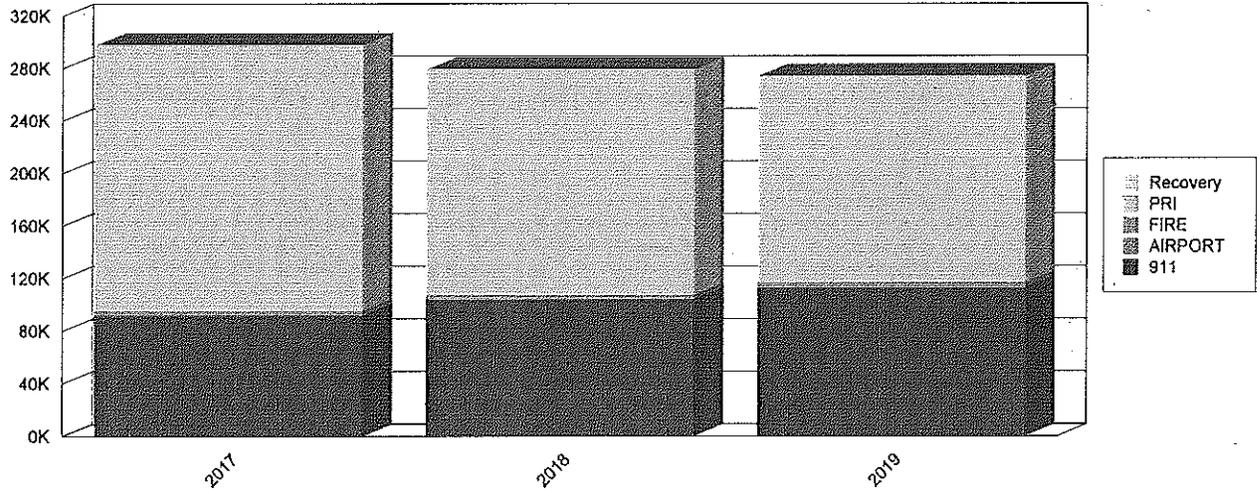
- Completed Six Year Budget Form attached
- Demographics: Scottsdale Police Department consists of 17 total work stations including 2 workstations located in our training room. 15 work stations include both radio and phone positions and 2 are phone positions only. Scottsdale Police Communications is authorized for 38 dispatchers and 8 supervisors.
- Justification of need and/or circumstances for need: The Scottsdale Police Communications Center was last remodeled in 2006 and the consoles are nearing the end of their lifecycle.
- Letter from Chief authorizing funding requests
- Reports for past 3 years of 9-1-1, Administrative Calls, and Busy Hour:
 - 2019 Reports
 - 113,116 9-1-1 calls
 - 179,964 Administrative calls
 - Busy Hour - 1700
 - 2018 Reports
 - 104,087 9-1-1 calls
 - 181,940 Administrative calls
 - Busy Hour - 1400
 - 2017 Reports
 - 92,148 9-1-1 calls
 - 205,748 Administrative calls
 - Busy Hour - 1500

Scottsdale PD

Yearly Call Type Volume per Trunk Group

From : 01/01/2017 00:00:00 To : 12/31/2019 23:59:59
 Call Type: Abandoned, Incoming

Number of Calls : 851,560



| Year | Trunk Group | Incoming | Outgoing | Abandoned | Number of Calls |
|------|-------------|----------------|----------|---------------|-----------------|
| 2017 | 911 | 88,401 | 0 | 3,747 | 92,148 |
| | AIRPORT | 332 | 0 | 0 | 332 |
| | FIRE | 3,062 | 0 | 0 | 3,062 |
| | PRI | 202,272 | 0 | 0 | 202,272 |
| | Recovery | 82 | 0 | 0 | 82 |
| | | 294,149 | 0 | 3,747 | 297,896 |
| 2018 | 911 | 99,888 | 0 | 4,199 | 104,087 |
| | AIRPORT | 412 | 0 | 0 | 412 |
| | FIRE | 3,158 | 0 | 0 | 3,158 |
| | PRI | 171,770 | 0 | 0 | 171,770 |
| | Recovery | 22 | 0 | 0 | 22 |
| | | 275,250 | 0 | 4,199 | 279,449 |
| 2019 | 911 | 98,143 | 0 | 14,973 | 113,116 |
| | AIRPORT | 433 | 0 | 0 | 433 |
| | FIRE | 3,417 | 0 | 0 | 3,417 |
| | PRI | 157,089 | 0 | 0 | 157,089 |
| | Recovery | 160 | 0 | 0 | 160 |
| | | 259,242 | 0 | 14,973 | 274,215 |
| | | 828,641 | 0 | 22,919 | 851,560 |

