



Midpeninsula Regional
Open Space District

R-18-65
Meeting 18-27
June 27, 2018

AGENDA ITEM 4

AGENDA ITEM

Proposed Agreement with City of Mountain View to Provide District Radio Dispatch Services

GENERAL MANAGER'S RECOMMENDATION

Authorize the General Manager to execute the proposed five-year agreement with the City of Mountain View to provide District 24-hour radio dispatch services, with the option to extend the agreement for five additional one-year extensions, in an amount not-to-exceed \$217,810 for Fiscal Year 2018–19, not-to-exceed \$229,800 for Fiscal Year 2019–20, not-to-exceed \$238,952 for Fiscal Year 2020–21, not-to-exceed \$248,470 for Fiscal Year 2021–22, and not-to-exceed \$258,369 for Fiscal Year 2022–23, for a total cost over five years of \$1,193,401.

SUMMARY

Reliable radio dispatch service is critically important to the District field employees and public safety needs. In October 2017, the District conducted a request for proposals and qualifications (RFPQ) for radio dispatch services. After an extended bid process to allow for additional proposals, the District only received one proposal, which was from the City of Mountain View. After a review of the proposal by Visitor Services and Land and Facilities Services staff, the City of Mountain View proposal was selected as it met the requirements of the RFPQ for a long term radio dispatch agreement.

DISCUSSION

Reliable radio dispatch service is critically important to the District field employees and public safety needs. The City of Mountain View has provided contract radio dispatch services to the District for over 10 years. On May 9, 2007, the Board of Directors authorized the General Manager to enter into a six-year agreement with the City of Mountain View to provide the District with 24-hour radio dispatch services (Report R-07-58). The Board also approved a six-year Funding Plan for District dispatch services from 2007–2013, for a total amount of \$737,740, contingent upon future approval of budget expenditures after FY2007–08. Two (2) two-year extensions were executed on the agreement; the final one expired June 30, 2017. The Board authorized a new agreement for one year in FY 2017–18, which expires on June 30, 2018, with one one-year optional extension for FY 2018-19 for \$217,810 (Report R-17-84).

On October 27, 2017 an RFPQ was issued by the District to solicit radio dispatching services. The RFPQ was posted on the District website, and District staff notified each local emergency agency dispatch center via email about the release of the RFPQ. The deadline for proposals was originally December 5, 2017, but was extended to December 19, 2017 to allow more time for

potential proposers to prepare and submit a response. Each local emergency dispatch center was notified of the extension, asked of a status update, and was encouraged to call or email with questions, concerns, or seek any needed clarification. Only the City of Mountain View submitted a proposal. A team consisting of an area superintendent, two supervising rangers, and two management analysts in the Visitor Services and Land and Facilities Services Departments reviewed the proposal and determined that it met the requirements set forth in the RFPQ. Staff subsequently negotiated terms and cost with the City of Mountain View to create the proposed agreement.

In the current agreement, the FY2017–18 annual cost is \$197,800, with an optional extension for FY2018–19 of \$217,810. The City of Mountain View’s proposal is based on a cost recovery model for the cost of one dispatcher. The ratio of one dispatcher to the total number of dispatchers is roughly proportional to the number of District calls to the number of City of Mountain View calls handled by the dispatch center. In preparation for the response to the District’s RFPQ, the City of Mountain View used updated, more accurate estimates to calculate actual costs for FY2018–19 of over \$221,000 for full cost-recovery. However, Mountain View agreed to honor the contract amount in the current agreement for FY 2018-19, for the first year of the proposed five-year contract.

Annual increases in the contract are due to projected increases in costs for the City of Mountain View staff wages and benefits. The increases in the contract include a catch-up to Mountain View’s projected costs in FY 2019-20 and 4% for projected increases to staff costs each year. In the past several years, the City of Mountain View’s dispatch costs have increased faster than 4%. Staff anticipate that a five-year contract will provide more savings to the District than if the District exercises the option to extend the current contract for one year and a new contract is negotiated in future years based on updated costs.

The City of Mountain View’s dispatch services have been very satisfactory and have provided the necessary services on a professional and reliable basis.

FISCAL IMPACT

There are sufficient funds in the Land and Facilities Services Department Support Services FY2018–19 budget for radio dispatch services to cover the cost of the proposed General Manager recommendation, which is not-to-exceed \$217,810.

Annual cost increases from FY2017–18 through the end of the five-year agreement are included below.

Fiscal Year	Cost	Annual % Increase
FY2017–18	\$197,800	N/A
FY2018–19	\$217,810	10.1%
FY2019–20	\$229,800	5.5%
FY2020–21	\$238,952	4.0%
FY2021–22	\$248,470	4.0%
FY2022–23	\$258,369	4.0%
Total	\$1,193,401	

BOARD COMMITTEE REVIEW

This item was not previously reviewed by a Board Committee.

PUBLIC NOTICE

Public notice was provided as required by the Brown Act.

CEQA COMPLIANCE

This item is not a project subject to the California Environmental Quality Act.

NEXT STEPS

Upon approval by the Board, the General Manager will enter into a five-year agreement with the City of Mountain View for dispatch services through June 30, 2023, with five (5) optional one-year extensions. The General Manager will come back to the Board for approval at the end of the initial five-year agreement with a recommendation to extend the agreement or solicit proposals for a new vendor.

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