

**CONSENT CALENDAR – AGENDA ITEM NO. 7**  
**BOARD OF DIRECTORS MEETING**  
**November 20, 2014**

TO: Board of Directors, Orange County Fire Authority

FROM: Brian Stephens, Assistant Chief  
Support Services Department

SUBJECT: **Contract Increase for TriTech Software Systems for Computer Aided Dispatch Software, Hardware, and Professional Services Relating to the Public Safety Systems Project**

Summary:

This item is submitted for approval to amend and increase the contract for the TriTech Computer Aided Dispatch Software, Hardware, and Professional Services project.

Recommended Actions:

1. Approve and authorize Amendment No. 3 to the System Implementation Agreement with TriTech Software Systems to:
  - a. Include additional services at an increased cost of \$178,337.50; and
  - b. Remove software and services, and transition the Resource Ordering Status System (ROSS) interface development from TriTech to OCFA staff for a savings of - \$163,850.00.
  - c. The net increase associated with Amendment No. 3 is \$14,487.50.
2. Approve a contract increase for payment of \$30,275.52 in travel expenses that were stated in the previously approved TriTech contract as expenses to be billed as incurred.
3. Direct the Purchasing Manager to process Amendment No. 3 and the contract increase for travel, for a new total contract value of \$2,583,299.02.

Background:

At its September 27, 2012, meeting the Executive Committee approved and authorized the Chair to execute a System Implementation Agreement with TriTech Software Systems for the software, hardware, and professional services to implement a new Computer Aided Dispatch (CAD) system as part of the Public Safety Systems Project for a total of \$2,835,640.

The TriTech CAD implementation is a highly complex and dynamic project with dozens of software components, interfaces, and third party integrations. Some of the functional needs changed during the two year CAD implementation project which resulted in the TriTech contract being revised in May 2013 (Amendment No. 1) and in May 2014 (Amendment No. 2) – *see Table 1 on next page*. Both of these revisions complied with board policy on delegation of authority.

One of the key changes in those revisions was how the TriTech CAD would communicate with OCFA's Ambulance service providers. The proposed TriTech solution allowed the Ambulance service providers an unacceptable degree of access to the OCFA TriTech CAD system. The project team worked with TriTech and FATPOT engineering staff to design a solution that would utilize the existing FATPOT Regional CAD2CAD 'HUB', connect or interface it with the TriTech CAD system and an OCFA developed application the Ambulance providers would use. This solution would be secure and scalable to meet OCFA's future needs.

***Proposed Amendment 3***

In June 2014, the CAD project team identified additional programming and interface enhancements to the TriTech CAD and FATPOT systems for dispatching the correct Ambulance Service Areas and addressing outstanding issues with ‘HUB’ behavior that had not been known or identified at the time the original scope of work was prepared. Additional development and testing was also needed for the TriTech CAD to FATPOT ‘HUB’ interfaces (7 total interfaces). The TriTech CAD system went live on September 9, 2014 but some of the interfaces experienced performance issues. The CAD ‘HUB’ and Ambulance interfaces had to be turned off and a manual workflow implemented. Staff worked with TriTech and FATPOT to modify, test and implement the interfaces one-by-one with the result that today, 5 of the 7 interfaces including OCMEDS ePCRs, and all 4 ambulance providers are live, fully functional, and running reliably 24/7. Remaining programming work has been completed for the final 2 interfaces that will integrate Metronet and Laguna Beach CAD with OCFA TriTech CAD and is ready to be turned on once OCFA staff is fully prepared to implement and operate it, including policies relating to regional dispatch of resources. Total costs for this work was \$178,337.50.

The Ambulance provider solution was implemented via FATPOT and in-house development; therefore, licensing and services can be removed from the contract, resulting in a savings of \$65,600. The development of the Ambulance provider solutions gave staff valuable experience developing interfaces to the TriTech CAD system. As a result, the CAD Implementation Team is recommending transition of the TriTech ROSS interface to in-house development resulting in additional savings of \$98,250 from the original TriTech contract. Staff estimates in-house development will start in June 2015 and take 8 – 12 weeks to complete.

The table below summarizes the original TriTech contract amount, subsequent amendments, and travel costs. According to the TriTech contract, travel expenses were to be billed to OCFA as incurred, not-to-exceed \$92,000, but the original contract cost breakdown and cost cap did not encompass the then-unknown travel expenses, so additional authorization is needed now to authorize the actual travel expenses that were incurred. From November 30, 2012, to September 30, 2014, the travel costs have totaled \$30,275.52, representing 1/3 of the not-to-exceed amount.

**Table 1**

|   |  |                        |
|---|--|------------------------|
| Original Contract - Approved 9/27/2012            |  | \$ 2,835,640.00        |
| Amendment No. 1 - Approved 5/30/2013              | Remove Stratus hardware. Used in-house solution.   | (277,399.00)           |
| Amendment No. 2 - Approved 5/7/2014               | Remove 3rd party software (First Watch, ESRI)  | (14,640.00)            |
|   | Multiple changes with net decrease   | (5,065.00)             |
| <b>Current Contract With Amendments 1 &amp; 2</b> |  | <b>2,538,536.00</b>    |
| Amendment No. 3 - Proposed                        | Software additions, services, licensing modifications                                      | 178,337.50             |
|   | Remove ROSS interface (-\$98,250), Multi-Agency license, and Interface Manager (-\$65,600) | (163,850.00)           |
|   | TriTech travel   | 30,275.52              |
| <b>Revised Contract With Amendment 3</b>          |  | <b>\$ 2,583,299.02</b> |
|   | Net increase to contract   | 44,761.52              |

Upon approval by the Board of Directors of the proposed recommended actions, the total value of the amended TriTech contract will be \$2,583,299.02. This amount represents a savings of

\$252,341 compared to the original approved contract amount in September 2012, primarily as a result of staff identifying areas of work that could be performed in-house rather than requiring the use of external professional services.

Impact to Cities/County:

Not Applicable.

Fiscal Impact:

The proposed net increase in the contract value of \$44,761.52 is funded in the existing FY 2014/15 CIP Budget for the Public Safety Systems Project.

Staff Contacts for Further Information:

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Support Services Department  
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(714) 573-6008

Joel Brodowski, Information Technology Manager  
Support Services Department  
[joelbrodowski@ocfa.org](mailto:joelbrodowski@ocfa.org)  
(714) 573-6421

Attachments:

1. System Implementation Agreement, with Amendment No. 1 and Amendment No.2 (on file with the Clerk of the Authority and available upon request)
2. Amendment No. 3

**AMENDMENT NO. 3 TO SYSTEM IMPLEMENTATION AGREEMENT  
BETWEEN ORANGE COUNTY FIRE AUTHORITY AND  
TRITECH SOFTWARE SYSTEMS**

This Amendment No. 3 (this "Amendment") to the System Implementation Agreement entered into by and between Orange County Fire Authority ("OCFA") and TriTech Software Systems ("TriTech") dated September 27, 2012 (the "Agreement") is effective as of the last date of signature below. Except as modified herein, all terms and conditions of the Agreement shall remain in full force and effect. In the event of a conflict between the terms of this Amendment and the terms of the Agreement including Amendment No. 1 and Amendment No. 2, the terms of this Amendment shall control.

NOW, THEREFORE, in consideration of the promises and mutual agreements contained herein, the parties agree as follows:

Exhibit B Cost Detail shall be amended to reflect the additions and deletions set forth on Addendum 3 hereto:

- TriTech Software deletions of the CAD Multi-Agency Server license, Interface Manager and the Custom ROSS interface licenses in the amount of \$(158,250.00)
- TriTech Training Services in the amount of \$(5,600.00).
- TriTech software additions of a modification to the CAD to CAD "Accept/Decline" feature and OEM software required for version 5.6 in the amount of \$55,000.
- TriTech software additions for Incident Data Transfer, Paging interface licenses, services and first year support for the test system in the amount of \$11,360.00.
- TriTech services additions for a weekend end user training and an additional seat at CAD Administrator training in the amount of \$2,150.00.
- Subcontractor software and services additions for ASA integration and go live services in the amount of \$109,827.50.

Exhibit C Payment Schedule shall be amended so the payment milestone for Final Acceptance will be increased by \$14,487.50 for a new total amount of \$2,553,022.50.

This Amendment constitutes the entire understanding between OCFA and TriTech regarding the subject matter herein. The persons executing this Amendment on behalf of the parties hereto warrant that they are duly authorized to execute this Amendment on behalf of said parties and that by so executing this Amendment the parties hereto are formally bound to the provisions of this Amendment.

SIGNATURE PAGE FOLLOWS

IN WITNESS WHEREOF, the parties have executed this Amendment as of the dates stated below.

**ORANGE COUNTY FIRE AUTHORITY**

By: \_\_\_\_\_  
Jeff Bowman  
OCFA, Fire Chief

Date: :

**APPROVED AS TO FORM.**

By: \_\_\_\_\_  
David E. Kendig  
General Counsel

Date:

**ATTEST:**

By: \_\_\_\_\_  
Sherry A.F. Wentz  
Clerk of the Board

Date:

**TRITECH SOFTWARE SYSTEMS**

By: \_\_\_\_\_  
Blake Clark  
CFO

Date:

## Exhibit B: Cost Detail – Hardware, Software and Services

### Pricing Summary:

#### TriTech CAD and Mobile System

|                         |           |                     |
|-------------------------|-----------|---------------------|
| <b>TriTech Software</b> | \$        | 1,583,774.00        |
| <b>TriTech Services</b> | \$        | 796,761.18          |
|                         | <b>\$</b> | <b>2,380,535.18</b> |

#### Third Party

|        |           |                   |
|--------|-----------|-------------------|
| Deccan | \$        | 12,450.10         |
| FATPOT | \$        | 200,187.50        |
|        | <b>\$</b> | <b>212,637.60</b> |

|                             |           |                     |
|-----------------------------|-----------|---------------------|
| <b>Total TriTech System</b> | <b>\$</b> | <b>2,380,535.18</b> |
| <b>Business Partners</b>    | <b>\$</b> | <b>212,637.60</b>   |

|                          |           |                       |
|--------------------------|-----------|-----------------------|
| <b>Total System</b>      | <b>\$</b> | <b>2,593,172.78</b>   |
| Discount for DR/SAFD Lic | \$        | (40,150.00)           |
| <b>Total System</b>      | <b>\$</b> | <b>\$2,553,022.50</b> |

**Pricing Detail:**

**TriTech Software and Services**

| VisiCAD Licenses   | QTY |              | Price               |
|--|-----|--------------|---------------------|
| Single-Agency VisiCAD Server Software License – Production site            | 1   | \$165,000.00 | \$165,000.00        |
| Production Site Dispatcher/Call Taker Software License                     | 18  | \$10,000.00  | \$180,000.00        |
| Production Site Administrative Software License                            | 5   | \$7,000.00   | \$35,000.00         |
| Production Site Administrative Software License                            | 6   | \$7,000.00   | \$42,000.00         |
| VisiNet Browser - Standard Site License                                    | 1   | \$25,000.00  | \$25,000.00         |
| VisiCAD Archive and Reporting Server (Replication) Server Software License | 1   | \$18,500.00  | \$18,500.00         |
| <b>Total:</b>  |     |              | <b>\$465,500.00</b> |

| VisiCAD Test/Training   | QTY |             | Price              |
|---|-----|-------------|--------------------|
| VisiCAD Test or training - Server Software License                              | 1   | \$10,000.00 | \$10,000.00        |
| Additional Test or Training - Server Software License                           | 1   | \$5,000.00  | \$5,000.00         |
| Test or Training - User Software License  | 5   | \$3,000.00  | \$15,000.00        |
| Unit Swap Module - Test and Training  | 2   | \$750.00    | \$1,500.00         |
| Auto Dispatch Module - Test and Training  | 2   | \$7,500.00  | \$15,000.00        |
| CAD to CAD Interface - Test System  | 1   | \$24,000.00 | \$24,000.00        |
| Test/Training Server License (Third)  | 1   | \$5,000.00  | \$5,000.00         |
| Standard Station Alert Westnet (Test)   | 1   | \$13,500.00 | \$13,500.00        |
| Standard CAD to External System Incident Data Transfer Interface License (Test) | 1   | \$5,000.00  | \$5,000.00         |
| Standard Paging Interface License (Test)  | 1   | \$3,000.00  | \$3,000.00         |
| Test Paging & Test Incident Data Transfer (1st Year Support)                    | 1   | \$1,760.00  | \$1,760.00         |
| <b>VisiCAD Test/Training Total:</b>   |     |             | <b>\$98,760.00</b> |

| VisiCAD/VisiNet Mobile Disaster Recovery System               | QTY |             | Price              |
|---|-----|-------------|--------------------|
| Remote Disaster Recovery - Server Software License            | 1   | \$10,000.00 | \$10,000.00        |
| Disaster/Back Up - User Software License                      | 6   | \$3,000.00  | \$18,000.00        |
| Auto Dispatch Module - Disaster Recovery                      | 1   | \$7,500.00  | \$7,500.00         |
| Unit Swap Module - Disaster Recovery                          | 1   | \$750.00    | \$750.00           |
| DR Station Printing Interface                                 | 1   | \$6,000.00  | \$6,000.00         |
| DR Paging Interface   | 1   | \$2,700.00  | \$2,700.00         |
| DR ANI/ALI Interface  | 1   | \$2,700.00  | \$2,700.00         |
| VisiNet Mobile Disaster Recovery Mobile Server                | 1   | \$10,000.00 | \$10,000.00        |
| Standard Station Alert Westnet (DR)                           | 1   | \$13,500.00 | \$13,500.00        |
| <b>VisiCAD/VisiNet Mobile Disaster Recovery System Total:</b> |     |             | <b>\$71,150.00</b> |

| VisiCAD Modules   | QTY |             | Price               |
|---|-----|-------------|---------------------|
| Quickest Path Unit Recommendation Module (Per workstation)            | 34  | \$1,500.00  | \$51,000.00         |
| Facility Divert Module  | 1   | \$7,500.00  | \$7,500.00          |
| Event Playback Module   | 1   | \$7,500.00  | \$7,500.00          |
| GISLink Streets Utility Module  | 1   | \$20,000.00 | \$20,000.00         |
| Flight Following (Advanced Timers) Module                             | 1   | \$5,000.00  | \$5,000.00          |
| Standard Operating Procedure Module (SOP)                             | 1   | \$7,500.00  | \$7,500.00          |
| VisiCAD File Attachments Module                                       | 1   | \$7,500.00  | \$7,500.00          |
| Geofile Cross Reference (Point in Polygon) Module                     | 34  | \$250.00    | \$8,500.00          |
| Snapshot Module   | 1   | \$2,500.00  | \$2,500.00          |
| Auto Dispatch Module  | 1   | \$25,000.00 | \$25,000.00         |
| Unit Swap Module  | 1   | \$2,500.00  | \$2,500.00          |
| Deccan Integration and Commit Module - MUM                            | 1   | \$15,000.00 | \$15,000.00         |
| Raptor API License (VisiCAD only)                                     | 1   | \$2,500.00  | \$2,500.00          |
| 911 Simulator Module  | 1   | \$2,500.00  | \$2,500.00          |
| VisiNet Advisor Module - Standard Site License                        | 1   | Inc.        | Inc.                |
| VisiNet Advisor Module User License                                   | 40  | Inc.        | Inc.                |
| Controlling Dispatch Module - Included Base Product                   | 1   | Inc.        | Inc.                |
| Dispatch Rules Module - Included Base Product                         | 1   | Inc.        | Inc.                |
| System Status Management Module - Included Base Product               | 1   | Inc.        | Inc.                |
| Cross Staffing - Station based and Unit based included in base system | 1   | Inc.        | Inc.                |
| <b>VisiCAD Modules Total:</b>   |     |             | <b>\$164,500.00</b> |

| VisiCAD Interfaces  | QTY |             | Price               |
|---|-----|-------------|---------------------|
| Standard RMS to Inform CAD Personnel Data Transfer Interface (One-way flow)   | 1   | \$20,000.00 | \$20,000.00         |
| Standard Alpha-Numeric Paging Interface License   | 1   | \$9,000.00  | \$9,000.00          |
| Standard ANI/ALI Interface License  | 1   | \$9,000.00  | \$9,000.00          |
| Standard Station Printing (Rip and Run) Interface License   | 1   | \$20,000.00 | \$20,000.00         |
| Standard CAD to External System Incident Data Transfer Interface License  | 1   | \$15,000.00 | \$15,000.00         |
| Standard Advanced VisiCAD to 3rd Party CAD Interface License.<br>The interface provides CAD to CAD functionality using the TriTech CAD to CAD Developers Guide. | 1   | \$80,000.00 | \$80,000.00         |
| Standard Station Alert Westnet  | 1   | \$45,000.00 | \$45,000.00         |
| <b>VisiCAD Interfaces Total:</b>  |     |             | <b>\$198,000.00</b> |

| VisiCAD Custom Interfaces                           | QTY |             | Price               |
|---|-----|-------------|---------------------|
| Custom Hospital Divert Status Interface to ReddiNet | 1   | \$38,500.00 | \$38,500.00         |
| Custom GenWatch PTT & Status Message Interface      | 1   | \$90,250.00 | \$90,250.00         |
| Add Request To Close to the Genwatch                | 1   | \$10,500.00 | \$10,500.00         |
| <b>VisiCAD Custom Interfaces Total:</b>             |     |             | <b>\$139,250.00</b> |



| VisiNet Mobile                                       | QTY |             | Price        |
|--|-----|-------------|--------------|
| VisiNet Mobile Server License (301-400)              | 1   | \$75,000.00 | \$75,000.00  |
| VisiNet Mobile Base Client License                   | 245 | \$800.00    | \$196,000.00 |
| VisiNet AVL (for AVL ONLY Mobiles. No Mobile Laptop) | 105 | \$500.00    | \$52,500.00  |

**VisiNet Mobile Total: \$323,500.00**

| Mobile Test/Training                               | QTY |             | Price       |
|--|-----|-------------|-------------|
| VisiNet Mobile Test Server                         | 1   | \$10,000.00 | \$10,000.00 |
| Additional VisiNet Mobile Training Server License  | 1   | \$5,000.00  | \$5,000.00  |
| VisiNet Mobile Base Client License - Test/Training | 10  | \$560.00    | \$5,600.00  |

**Mobile Test/Training Total: \$20,600.00**

| Inform IQ and Analytics Software            | QTY |             | Price       |
|---|-----|-------------|-------------|
| Inform Analytics License                    | 1   | \$18,750.00 | \$18,750.00 |
| Inform Investigate 1 to 40 Concurrent Users | 1   | \$11,631.00 | \$11,631.00 |
| Inform IQ API for 1 Data Source             | 1   | \$11,820.00 | \$11,820.00 |
| Inform Analytics Developer                  | 1   | \$3,500.00  | \$3,500.00  |
| Inform Analytics Designer                   | 1   | \$1,813.00  | \$1,813.00  |

**Inform IQ and Analytics Software Total: \$47,514.00**

| OEM Licensing & CAD to CAD Modification            | QTY |             | Price       |
|--|-----|-------------|-------------|
| CAD to CAD Modification to "Accept/Decline"        | 1   | \$0.00      | \$0.00      |
| Inform Mobile ESRI Mapping Upgrade license         | 255 | \$0.00      | \$0.00      |
| Inform Mobile ESRI Mapping Upgrade Annual Support* | 255 | \$0.00      | \$0.00      |
| Inform CAD Routing Server                          | 1   | \$0.00      | \$0.00      |
| <b>Total:</b>                                      | 1   | \$55,000.00 | \$55,000.00 |

**Total: OEM Licensing & CAD to CAD Modification \$55,000.00**

**Total TriTech Software: \$1,583,774.00**

| VisiCAD Training Services   | QTY |            | Price       |
|---|-----|------------|-------------|
| VisiCAD User Training Course (Per class - 4 day class up to 10 students)  | 3   | \$5,600.00 | \$16,800.00 |
| VisiCAD Train-The-Trainer Course (Pre-requisite VisiCAD User Training - Per class 3-day class up to 10 students)  | 1   | \$4,200.00 | \$4,200.00  |
| Follow-up Training (per class - 3 days)   | 1   | \$4,200.00 | \$4,200.00  |
| VisiCAD GISLink Advanced Training Course (2 day on-site)  | 1   | \$2,800.00 | \$2,800.00  |
| VisiCAD System Administration Training Course (Per student - at TriTech San Diego) 4 days   | 5   | \$1,450.00 | \$7,250.00  |
| API Training (Per participant - 4 days - At TriTech Only - Requires API License)  | 3   | \$2,500.00 | \$7,500.00  |
| Weekend Training (1) Day Follow-up Training (per class - 3 days)<br>If weekend training is desired, the daily rate of training is increased by 50% for each weekend training item | 1   | \$700.00   | \$700.00    |

**VisiCAD Training Services Total: \$43,450.00**

| VisiNet Mobile Training Services  | QTY |            | Price              |
|---|-----|------------|--------------------|
| VisiNet Mobile Sys Admin Course (Per class - 1 half day up to 6 students) | 1   | \$1,400.00 | \$1,400.00         |
| VisiNet Mobile Train-The-Trainer (Per class - 1-day up to 8 students)     | 3   | \$5,600.00 | \$16,800.00        |
| <b>VisiNet Mobile Training Services Total:</b>                            |     |            | <b>\$18,200.00</b> |

| VisiCAD & VisiNet Mobile Go Live Support Services                                   | QTY |             | Price              |
|---|-----|-------------|--------------------|
| VisiCAD System Go-Live Team Support (2 people - 3 days)                             | 2   | \$28,000.00 | \$56,000.00        |
| VisiNet Mobile Go-Live Team Support (1 person onsite - 2days-single shift coverage) | 2   | \$7,000.00  | \$14,000.00        |
| <b>VisiCAD &amp; VisiNet Mobile Go Live Support Services Total:</b>                 |     |             | <b>\$70,000.00</b> |

| VisiCAD Project Services  | QTY |              | Price               |
|---|-----|--------------|---------------------|
| System Configuration & DOLF   | 1   | \$56,000.00  | \$56,000.00         |
| System Orientation/Analysis   | 1   | \$28,700.00  | \$28,700.00         |
| ****Travel & Miscellaneous Expenses (see note below)                                | 1   | \$92,000.00  | \$0.00              |
| Custom Staffing Interface Systems Engineering Time (Hold Back Staffing: 60 Percent) | 1   | \$63,750.00  | \$63,750.00         |
| BA and Configuration Services   | 1   | \$87,000.00  | \$87,000.00         |
| Project Management Services   | 1   | \$248,500.00 | \$248,500.00        |
| TriTech Software Source Code Escrow Setup & 1st Year Fee                            | 1   | \$1,950.00   | \$1,950.00          |
| CAD Test/Training Server Configuration Third  | 1   | \$2,800.00   | \$2,800.00          |
| Project Management (Test Training Third Server)                                     | 1   | \$641.18     | \$641.18            |
| Project Management (Genwatch Modification)  | 1   | \$1,470.00   | \$1,470.00          |
| Configuration Services (Test Incident Data Transfer and Paging)                     | 1   | \$1,600.00   | \$1,600.00          |
| <b>VisiCAD Project Services Total:</b>  |     |              | <b>\$492,411.18</b> |

| VisiNet Mobile Project Services  | QTY |             | Price              |
|--|-----|-------------|--------------------|
| Project Management Services  | 1   | \$12,000.00 | \$12,000.00        |
| VisiNet Mobile System Configuration and BA services (System Orientation, Configuration, ATP) | 1   | \$13,500.00 | \$13,500.00        |
| <b>VisiNet Mobile Project Services Total:</b>  |     |             | <b>\$25,500.00</b> |

| VisiCAD & VisiNet Mobile Project Services   | QTY |             | Price              |
|---|-----|-------------|--------------------|
| Base CAD Server Configuration & Testing (Includes database server, web server, and comm server)                                     | 1   | \$5,250.00  | \$5,250.00         |
| VisiCAD Archive/Reporting Server Configuration & Testing  | 1   | \$2,100.00  | \$2,100.00         |
| VisiCAD Test and Training Server Configuration & Testing (virtualized)  | 2   | \$1,400.00  | \$2,800.00         |
| VisiCAD Interface Server Configuration & Testing (PER SERVER)   | 4   | \$875.00    | \$3,500.00         |
| VisiCAD DMZ Browser Server Configuration & Testing  | 1   | \$875.00    | \$875.00           |
| VisiCAD Unit Swap Server Configuration & Testing  | 1   | \$875.00    | \$875.00           |
| VisiCAD Unit Swap Server Configuration & Testing for Testing, Training and DR Servers   | 3   | \$875.00    | \$2,625.00         |
| VisiCAD Auto Dispatch Server Configuration & Testing  | 1   | \$875.00    | \$875.00           |
| VisiCAD Auto Dispatch Configuration and Testing for Testing, Training and DR Servers  | 3   | \$875.00    | \$2,625.00         |
| Inform Remote Implementation  | 1   | \$600.00    | \$600.00           |
| VisiCAD Workstation Configuration & Testing - Configure up to 5 workstations with OCFA and they complete the remaining workstations | 1   | \$875.00    | \$875.00           |
| NetClock Configuration  | 1   | \$525.00    | \$525.00           |
| VisiNet Mobile Server Configuration & Testing (PER MOBILE SERVER)   | 1   | \$1,750.00  | \$1,750.00         |
| VisiNet Mobile Interface Server Configuration and Testing (PER INTERFACE SERVER)  | 2   | \$1,750.00  | \$3,500.00         |
| VisiNet Mobile Training and Testing Server Configuration & Testing  | 2   | \$1,750.00  | \$3,500.00         |
| VisiNet Mobile Training and Testing Interface Server Configuration & Testing  | 2   | \$1,750.00  | \$3,500.00         |
| VisiNet Mobile Disaster Server Configuration & Testing  | 1   | \$1,750.00  | \$1,750.00         |
| VisiNet Mobile Workstation Configuration (FIRST 5 WORKSTATIONS)   | 1   | \$1,750.00  | \$1,750.00         |
| Fire RMS Re-configuration fee (FDM or ETI Standard Interface)   | 1   | \$5,600.00  | \$5,600.00         |
| Data Conversion(Caution Notes, Premises, & Historical Data <= 2 years)  | 1   | \$40,000.00 | \$40,000.00        |
| Additional PMO Services (System Engineering)  | 1   | \$5,000.00  | \$5,000.00         |
| Station Alerting Configuration  | 1   | \$9,600.00  | \$9,600.00         |
| <b>VisiCAD &amp; VisiNet Mobile Project Services Total:</b>   |     |             | <b>\$99,475.00</b> |

| VisiCAD & VisiNet Mobile Mapping Services                   | QTY |             | Price              |
|---|-----|-------------|--------------------|
| Custom Mapping Conversion Services                          | 1   | \$20,125.00 | \$20,125.00        |
| GIS Configuration Services for Live Routing Module          | 1   | \$2,800.00  | \$2,800.00         |
| Quickest Path GIS Data Evaluation for Client Supplied Data  | 1   | \$2,800.00  | \$2,800.00         |
| Standard VisiNet Mobile Mapping Conversion Services         | 1   | \$8,400.00  | \$8,400.00         |
| <b>VisiCAD &amp; VisiNet Mobile Mapping Services Total:</b> |     |             | <b>\$34,125.00</b> |

| Inform IQ and Analytics Services                                  | QTY |            | Price              |
|---|-----|------------|--------------------|
| Inform Analytics End User Training (Remote)                       | 1   | \$700.00   | \$700.00           |
| Inform Analytics Administration Training (Remote)                 | 1   | \$1,400.00 | \$1,400.00         |
| Inform IQ Server Installation                                     | 1   | \$1,750.00 | \$1,750.00         |
| Inform Analytics Server Install & Configuration                   | 1   | \$1,750.00 | \$1,750.00         |
| Dundas training for Developer (up to 8 hours of remote training)  | 1   | \$4,800.00 | \$4,800.00         |
| 16 Hours TriTech consultation for the Analytics Designer (remote) | 1   | \$3,200.00 | \$3,200.00         |
| <b>Inform IQ and Analytics Services Total:</b>                    |     |            | <b>\$13,600.00</b> |

**Total TriTech Services: \$796,761.18**

**Total TriTech Software and Services: \$2,380,535.18**

\*\*\*\*NOTE:

1. Total estimated travel is \$92,000. Any increase in travel above \$92,000 must be pre-approved in writing by Client.
2. Actual travel costs will be billed as incurred.

## Subcontractors

### FATPOT

| FATPOT Ambulance Integration   | QTY |            | Price       |
|--|-----|------------|-------------|
| FATPOT will provide the .NET library to OCFA for ambulance vendors to write to. OCFA would be responsible for initial code mappings for each new ambulance vender. | 1   | \$8,400.00 | \$8,400.00  |
| Base configuration and testing for each additional ambulance vender.   | 5   | \$3,600.00 | \$18,000.00 |
| FATPOT Yearly maintenance, 1 year after acceptance, is \$1,400.00.**   | 1   | \$0.00     | \$0.00      |

**FATPOT Ambulance Integration Total: \$26,400.00**

| FATPOT Enhanced OCMeds Integration  | QTY |            | Price      |
|---|-----|------------|------------|
| Update current software to communicate the CBD and EMD codes to OCMeds directly from CADfusion. | 1   | \$3,720.00 | \$3,720.00 |
| FATPOT Yearly maintenance is covered with current contract                                      | 1   | \$0.00     | \$0.00     |

**FATPOT Enhanced OCMeds Integration Total: \$3,720.00**

| FATPOT Site Migration                                      | QTY |             | Price       |
|--|-----|-------------|-------------|
| Regional CADtoCAD CADfusion OCFA migration                 | 1   | \$15,840.00 | \$15,840.00 |
| FATPOT Yearly maintenance is covered with current contract | 1   | \$0.00      | \$0.00      |

**FATPOT Site Migration Total: \$15,840.00**

| FATPOT Reconfigure and Consolidate Interface to New CAD   | 0 | \$0.00      | \$0.00      |
|---|---|-------------|-------------|
| Reconfiguration of new TriTech interface and update from old interface to new interface. Includes merged data from the PRC System | 1 | \$22,800.00 | \$22,800.00 |
| Yearly maintenance is covered with current contract   | 1 | \$0.00      | \$0.00      |

**FATPOT Reconfigure and Consolidate Interface to New CAD Total: \$22,800.00**

| FATPOT GUID   | 0 | \$0.00      | \$0.00      |
|---|---|-------------|-------------|
| Customization of the FATPOT Interface to support the TriTech GUID (CAD to CAD). | 1 | \$21,600.00 | \$21,600.00 |
| Yearly maintenance is covered with current contract                             | 1 | \$0.00      | \$0.00      |

**FATPOT GUID Total: \$21,600.00**

| FATPOT Software and Services Go Live and ASA |   |             |             |
|--|---|-------------|-------------|
| MiniCAD2CAD Interface Services               | 1 | \$36,400.00 | \$36,400.00 |
| ASA Number for Dual-Factor Call Sharing      | 1 | \$23,400.00 | \$23,400.00 |
| Ambulance Unit Statuses Out of Sync Script   | 1 | \$15,600.00 | \$15,600.00 |
| Closed Call Cleanup Script                   | 1 | \$7,800.00  | \$7,800.00  |
| Go Live Services                             | 1 | \$10,010.00 | \$10,010.00 |
| Travel                                       | 1 | \$16,617.50 | \$16,617.50 |

**Total FATPOT Software and Services Go Live and ASA: \$109,827.50**

**Total FATPOT: \$200,187.50**

**DECCAN**

| DECCAN   | QTY |            | Price      |
|--|-----|------------|------------|
| DECCAN Modified SOW (Includes Commit Button and Testing) | 1   | \$9,750.00 | \$9,750.00 |
| DECCAN Additional First Year Support* (SEE NOTES)        | 1   | \$2,700.10 | \$2,700.10 |

**DECCAN Total: \$12,450.10**

**Total DECCAN: \$12,450.10**

**Total Subcontract:: \$212,637.60**

## Support and Maintenance

### TriTech Dispatch and Mobile Software

|                               |   |                |
|-------------------------------|---|----------------|
| Year 1 Maintenance            | 1 | \$348,430.28   |
| Year 1 Maintenance (Discount) | 1 | (\$348,430.28) |
| Year 2 Maintenance            | 1 | \$365,851.79   |
| Year 3 Maintenance            | 1 | \$384,144.38   |
| Year 4 Maintenance            | 1 | \$403,351.60   |
| Year 5 Maintenance            | 1 | \$423,519.18   |

#### Notes:

TriTech annual support fees are subject to increase per the terms of Exhibit D Software Support Agreement.

TriTech support is 24x7 with the exception of those products identified as having 8x5 support. Currently, those software licenses subject to 8x5 support only are itemized as:

| Inform IQ and Analytics Software            | QTY |
|---|-----|
| Inform Analytics License                    | 1   |
| Inform Investigate 1 to 40 Concurrent Users | 1   |
| Inform IQ API for 1 Data Source             | 1   |
| Inform Analytics Developer                  | 1   |
| Inform Analytics Designer                   | 1   |

Deccan additional Support will be billed to OCFA Under the existing DECCAN Software License Agreement (Between DECCAN and OCFA)

FATPOT will bill OCFA Directly for annual support.

## Exhibit C: Payment Schedule

| TriTech Payment Schedule                               | Dollar Amount         |
|--|-----------------------|
| Software & Services due at Contract Signature          | \$254,360.00          |
| Approval of initial project implementation schedule    | \$254,360.00          |
| Software & Services due at Delivery & Installation     | \$381,540.00          |
| Software & Services due at completion of DOLF          | \$508,720.00          |
| Software & Services due at completion of User Training | \$508,720.00          |
| Software & Services due at Go-Live                     | \$381,540.00          |
| Software & Services due at Acceptance                  | \$263,782.50          |
| <b>Subtotal</b>  | <b>\$2,553,022.50</b> |