

911-013.1 Computer Aided Dispatch Interface Funds Attachment B

The following is the fee summary for CAD Interfaces for non-surcharge related expenses:

1. The hourly rate for employees of the ETSB as of FY25:

Employee	Rate	½ Rate
Executive Director	\$104.19	\$52.10
Deputy Director IT	\$78.53	\$39.27
Operations Administrator	\$61.00	\$30.50
CAD Administrator	\$65.00	\$32.50
Senior Network Analyst	\$50.87	\$25.44
CAD Analyst	\$43.94	\$21.97
Data Analyst	\$41.05	\$20.53
Administrative Assistant	\$30.76	\$15.38

2. ETSB Implementation Costs for Non-Surcharge Interface

Task	Employee	Time	Rate	Cost
Scope of Work Development	CAD Administrator	1	\$ 65.00	\$65.00
	Deputy Director	1	\$ 78.53	\$78.53
Tech Focus Review (1 meeting)	CAD Administrator	0.5	\$ 65.00	\$32.50
	Senior Network Analyst	0.5	\$ 50.87	\$25.44
	CAD Analyst	0.5	\$ 43.94	\$21.97
	Data Analyst	0.5	\$ 41.05	\$20.53
	Deputy Director	0.5	\$ 78.53	\$39.27
Prepare paperwork for Board	Administrative Assistant	1	\$ 30.76	\$30.76
Procurement Paperwork	Operations Administrator	1	\$ 61.00	\$61.00
Review, Approval, ASA Review, Bd Prep	Executive Director	1.5	\$104.19	\$156.29
Installation and Testing and Acceptance	CAD Administrator	3	\$ 65.00	\$195.00
	Deputy Director	2	\$ 78.53	\$157.06
Acceptance, Reporting and Invoicing	Administrative Assistant	1	\$ 30.76	\$30.76
	Subtotal	14		\$914.09
Annual Maintenance			Flat Fee	\$250
Customer Assistance Retainer	Tickets after install			\$2,500.00
	Total			\$3,664.09

The above are the minimum hours for a project. Some interface projects are seamless and require a minimum amount of effort for staff because the CAD vendor already has an interface developed and available and the requesting agency is ready to move forward. Other projects can lag and require more hands on work including work on the agreement. These are reported in the monthly report for the ETS Board which is also administrative work for the Administrative Assistant, Operations Administrator, CAD Administrator, Deputy Director and Executive Director. The retainer will begin with tickets submitted and drill down.

3. Additional Costs:

Employee	Task	Time	Cost
If performed by Admin Assistant	Rebill of past due invoices / each occurrence	.25 hr	\$7.69
If performed by Ops Admin	Rebill of past due invoices / each occurrence	.25 hr	\$15.25
Operations Administrator	Monthly report accounts receivable	.25 hr	\$15.25
None	Postage on rebill, email + 2 nd time		Current Rate
None	Postage on rebill, email + 3 rd time certified		Current Rate
CAD Administrator	Annual maintenance	Flat fee	\$175.00
CAD Administrator	Interface modification assistance	TBD	By Plan