

## Sacramento Regional Fire/EMS Communications Center

### FY 17/18 Assessment Calculation - LiveMUM

Sacramento Regional Fire/EMS Communications Center  
 Updated: 04/05/17

One time Deccan cost to implement LiveMUM	353,160
One time Tyler cost to implement LiveMUM	52,000
Year 1 Maintenance	included

FY 16/17 Budget to be funded from Member Contributions	
FY 17/18 Budget to be funded from Member Contributions	<u>405,160</u>
	<u><u>405,160</u></u>

FY 17/18 Assessment Calculation						
Member Agency	% 2016 Total Call Volume	2016 # of incidents	FY 17/18 Allocation	FY 17/18 Total Invoiced Assessment	1st Installment Due July 1, 2017	2nd Installment Due Jan 1, 2018
Sacramento Metro Fire District	44.82%	86,957	181,593	181,593	90,796	90,796
Sacramento City Fire Department	43.56%	84,496	176,488	176,488	88,244	88,244
Cosumnes Community Services Fire Department	8.29%	16,077	33,588	33,588	16,794	16,794
Folsom Fire Department	3.33%	6,457	13,492	13,492	6,746	6,746
<b>Total Member Agency Call Volume</b>	<b>100.00%</b>	<b>193,987</b>	<b>405,160</b>	<b>405,160</b>	<b>202,580</b>	<b>202,580</b>

		Metro Fire	Sac City	Cosumnes	Folsom
Year 2 Maintenance	60,626	27,173	26,409	5,026	2,019
Year 3 Maintenance	62,445	27,988	27,201	5,177	2,079
Year 4 Maintenance	64,318	28,827	28,017	5,332	2,142
Year 5 Maintenance	66,247	29,692	28,857	5,492	2,206