



City Council Report

Date: February 25, 2019
To: City Council
Through: Michael Kennington, Chief Financial Officer
From: Edward Quedens, Business Services Director
Matt Bauer, Procurement Administrator
Subject: Contract Amendment and Dollar Limit Increase to the Contract for the Police Records Management and Field-Based Reporting System for the Purchase to Replace the Computer Aided Dispatch and Mobile Dispatch System for the Police Department and the Fire and Medical Department **(Citywide)**

Recommendation

Council is requested to approve the contract amendment as recommended.

The Police Department, Fire and Medical Department, Information Technology Department, and Purchasing recommend the contract amendment and increasing the dollar limit with Versaterm, Inc. by \$1,615,362, from \$3,065,307 to \$4,680,669, based on estimated requirements.

Background / Discussion

The Police Department and Fire and Medical Department currently use a shared Hexagon Computer Aided Dispatch System (CAD). The CAD system is over 12 years old and is lacking in some of the technological advances found in a new system.

In addition to technology advances, this new CAD and Mobile Dispatch System will provide the Police Department with a consolidated, single-source system for end-to-end record processing.

To select the CAD provider, the Police Department contacted Sciens Consulting, an independent, third-party consultant to perform an assessment of Versaterm's CAD functional capabilities and pricing. Sciens determined that it is not likely that another vendor would meet more of the City's requirements than Versaterm. Integration would also be best met with Versaterm as the Records Management System and Field-Based Reporting System (RMS) and CAD systems would be tightly coupled together.

The City's Contract (No. 2017190) with Versaterm for the Police RMS System includes an option for the CAD and Mobile Dispatch System, which was noted in the Council's Report for the approval of the RMS System. In addition to Sciens' assessment, the City performed a thorough gap-analysis of the Versaterm CAD, participated in demonstrations (one for Police and one for Fire), and conducted numerous reference checks.

A committee representing the Police, Fire and Medical, and Information Technology Departments evaluated the Versaterm CAD and Mobile Dispatch system. The evaluation committee unanimously agreed on the recommendation to utilize Versaterm's CAD and Mobile Dispatch option contained in the existing Police RMS contract.

Versaterm will provide services and software for all development, implementation, training, maintenance and support related to implementing the CAD and Mobile Dispatch System. Work would begin in March 2019. Project completion would take less than a year. Versaterm would provide continuous, on-going maintenance and support.

The CAD system replacement is one of the largest projects the Police Department and Fire and Medical Department have undertaken in several years. Some business processes will be redesigned, policies and procedures will be updated, and job roles and functions will subsequently change. From people to process, changes need to be carefully managed to ensure Police and Fire staff are prepared and possess equipment, information, skills and commitment to successfully perform their job. With the adoption of the new system, additional keys to success include new hardware.

Fiscal Impact

Versaterm conducted a technical assessment to determine which interfaces to pursue. This pre-scoping work determined associated costs and minimizes risk for both parties. Based on Versaterm's technical assessment, the implementation and interface development, the first year's maintenance expenses, and related options are estimated at \$1,346,135.

The funding for the initial purchase and first year's maintenance fee of this project is available through Life Cycle Funds (LF0222 – Police and Fire Computer Aided Dispatch System Replacement). Ongoing annual maintenance will be budgeted and funded in the Police Department and Fire Department operating budgets.

CONTRACT AMENDMENT AND DOLLAR LIMIT INCREASE	
Police and Fire Computer Aided Dispatch and Mobile Dispatch System per Agreement No. 2017190	
<u>Year 1 Cost</u>	
Implementation and Interface Development and Options	\$998,630.00
1 st Year Annual Maintenance	<u>\$347,505.00</u>
Total	\$1,346,135.00
20% Project Contingency Requested	\$269,227.00
Contract Dollar-Limit Increase Request 2/25/2019	<u>\$1,615,362.00</u>
Police RMS Project (Original Council Award 7/2/2018)	\$3,065,307.00
CAD and Mobile Dispatch System (Recommended 2/25/2019)	<u>\$1,615,362.00</u>
Project Total for Police RMS, CAD and Mobile Dispatch	<u>\$4,680,669.00</u>