

**AGENDA ITEM:**

**DATE:** 11/16/2015

**CITY OF CASA GRANDE  
REQUEST FOR COUNCIL ACTION**

<b>Date Submitted:</b> 10/29/2015	<b>Date Requested:</b> 11/16/2015
<b>Type of Action Requested</b>	<b>Subject</b>
<input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Formal Action/Motion <input type="checkbox"/> Public Hearing <input type="checkbox"/> Other _____	<b>Award of Contract to New World Systems Corporation for the purchase of CAD/RMS Software and Services in an amount not exceed \$1,385,192.00 and associated SSMA in the amount of \$167,920</b>

**RECOMMENDATION:**

Staff recommends the Mayor and City Council award a contract to New World Systems Corporation, in an amount not to exceed \$1,385,192.00, for the purchase of a CAD/RMS system, to include software and services. Staff also requests authorization to pay associated Standard Software Maintenance Agreement costs of \$671,880 (plus tax) for years 2 - 6 and grant authority to the City Manager to execute any necessary change orders within available contingency funds.

**DISCUSSION:**

After extensive review, New World Systems was selected as the vendor to replace the City's Public Safety (Police and Fire) Computer Aided Dispatch and Records Management Systems (CAD/RMS).

In early 2013 replacement of our CAD/RMS system was identified as a critical need due to its age, reliability, performance and the critical role it plays in the our operations. The City currently uses an H.T.E./SunGard PS software system on an AS400 platform for Computer Aided Dispatch, Records Management and Mobile Field Reporting. This system has been in place since 1998. The City's Fire Department is using FireHouse software, which has been in place since around 2003.

Upon approval of the CAD/RMS project a cross functional steering committee was formed to oversee the development of an RFP and the selection of a product which best meets the needs of all stakeholders. This committee was made up of members of Police, Dispatch, Records, Fire and IT to ensure that there were no surprises in the selection and deployment of a system that is mission critical. Early in the process it became very apparent that current public safety CAD/RMS systems are more comprehensive, integrated, adaptable and user friendly than what the City currently utilizes. After approval it also became even more apparent that we needed to transition from our current CAD/RMS system as soon as practical to ensure that our service delivery is not impacted by the system.

New World Systems was selected as the top proposer following an extensive RFQ process which included proposal review of all six (6) submittals and 2-day presentations by each of the top three (3) proposers. Following the onsite demonstrations the steering committee met and selected New World Systems as the top proposer as their product most clearly met or exceeded most of our stated project goals including an integrated enterprise solution for both police and fire, an integrated mapping solution, appropriate data outputs to assist intelligence led policing, a technical base which utilizes Microsoft technology, allows for virtualization, allows for the re-engineering of our business processes, eliminates stand-alone systems and databases, avoids duplication of data entry and provides first responders with the information that they need prior to arriving on scene. Following the selection process the project committee began to do reference checks and conduct site visits with current New World Systems users (recent and long term users). At the same time contract negotiations, scope clarification and implementation timelines were being worked out with New World Systems.

A major component of this process was looking beyond the initial purchase price of the system to the ongoing maintenance costs as well. The recommended contract includes an annual Standard Software Maintenance Agreement (SSMA) which is \$0 for the 1st year of implementation and fixed for years two (2) through six (6) at a cost of \$167,920 (plus tax) annually which equates to approximately 16% of the standard software price. Also included is an option that we are recommending whereby the City will pay the SSMA for the years two (2) through six (6) in one lump sum in July of 2016 and receive a 20% discount on the SSMA. The contract also limits any increases to the SSMA in years seven (7) through ten (10) to no more than 2% annually. With the implementation of this integrated system there are several current SSMA's which will be eliminated, scaled back or be evaluated for potential elimination over the next 24 months. In addition to the \$110,500 annual cost of the SunGard system, an additional \$70,000 of potential SSMA eliminations have been identified.

The end result of this comprehensive process is a system which meets the stated goals of the project and the needs of all stakeholders in a cost effective manner. New World Systems is a proven vendor that approaches this project in a spirit of partnership which is clearly reflected in the final contract being presented. It is estimated that full implementation will take approximately 18-months from our initial kick-off meeting planned in January. The implementation and training process included emphasizes user training and a train-the-train approach to ensure the long term sustainability of the system. It is important to state that the implementation of this project will be very hands on and labor intensive for all members of the Police, Fire and IT departments. Although not included in the project cost, there will be a significant additional investment in personnel time and overtime associated with the implementation of and training on this operationally critical piece of technology.

#### **FISCAL IMPACT:**

Funds for this project are programmed in account #102-61-100-100-8402-14001 for the replacement of the CAD/RMS system. The original budget for this project was \$1,500,000.00 with a current balance of \$1,480,600 remaining. The New World Contract does not include the costs marked with an asterisk\* below. These additional costs were already expended by the City, will be expended by the city to purchase required hardware or are noted as contingencies which will be retained and used by the city as required.

The proposed cost breakdown for this project is:

Software: \$524,750

Implementation Services: \$542,550

Third Party Services: \$111,351

Travel: \$84,000

Taxes, Escrow Fees, Bond: \$72,541

Total New World Contract: \$1,335,192.00

Additional costs:

Hardware\*: \$85,000

Contingency\*: \$60,408

SSMA costs totaling approximately \$727,000 (\$671,880 SSMA + \$55,000 estimated sales tax) will be programmed into the FY2017 Police Department budget and be paid in July, 2016.

Reviewed by

Finance Director: *Doug Sandstrom*

Reviewed by

City Attorney: *Brett Wallace*

**ALTERNATIVES:** N/A

Prepared by:

Recommended by:

Approved by:

*Becky Curtis*

Business Applications Analyst

*Chris Vasquez*

Interim Police Administrative Director

*Jim Thompson*

City Manager