City of Casa Grande

Integrated CAD and RMS System for Police and Fire Departments
PROJECT GOALS

- Provide first responders with information prior to arriving on scene to increase Officer and Fire personnel safety
- Re-engineering business processes to increase efficiency
- Provide Enterprise Mapping solution consistent with the City’s standards (ESRI)
- Provide a technical system that utilizes current Microsoft technology and virtualization for lower costs of ownership, by leveraging the City’s IT existing standards
- Provide the data outputs necessary to move the City toward your stated goal of Intelligence-led policing and data-driven management
PROJECT GOALS

- Reduce handwritten forms to reduce duplicate data entry
- Eliminate non-enterprise level databases and spreadsheets currently used to track data
- More accurately deploy resources
- Allow for end users to access and compile statistical reports without the assistance of technical staff and without the need to access multiple databases
- Write and file incident reports from the field
- Assist with appropriate level of data conversion of historical data
TIMELINE

- March 2013 - Developed Original Project Scope & Budget ($1.5 Million)
  - Project Steering Committee
  - Project Charter
- March 2014 - Original RFP Issued
  - One response received
- August 2014 - Hired Consultant to assist in re-working RFP
- December 2014 - Second RFP issued
  - Six responses received
- April/May 2015 – Vendor Product Demonstrations
- May 2015 - Vendor Selection/Contract Negotiation
- November 2015 – Council Presentation and Approval
- January 2016 – Project Kick-Off
- January 2018 – Project Completion
EVALUATION STEPS

- Original RFP Issued
  - One response - New World Systems
  - Hired Consultant to assist in reworking RFP
- Second RFP issued
  - Six responses received
- RFP responses were reviewed, discussed and scored
  - Steering Committee selected top 3 finalists
    - SunGard, Spillman, New World
  - Conducted Extensive 2 Day demonstration by each finalist
    - Steering Committee and Employee Stake Holders
- Steering Committee Review, Discussion & Selection
- Researched Contract Terms and Conditions
NEW WORLD SYSTEMS SELECTION

- Met requirements of RFP
  - Provided Solution for both Police and Fire
  - Modified items to meet additional requests of City
- #1 Overall Choice of Steering Committee
  - Steering Committee Review, Discussion & Demonstration surveys
  - Follow up clarifications and demos to finalize scope of project
- Proven Experience with similar agencies in AZ and Nationally
  - Conducted 16 Reference Checks, 2 Site Visits and 1 WebEx
- Project Management
  - Implementation and Training
  - Software Functionality & Integration
  - Customer Support
Benefits of an Integrated Public Safety System for Police and Fire

- Collaborative sharing of real time information between Police and Fire
- Enhanced Safety for First Responders – Shared Hazard Alerts
- Single Vendor to Work With for Support and Maintenance
- Elimination of Redundant Data Entry – Improved, Operational Efficiency with Streamlined Processes
- Platform Consolidation: Reduce Standalone Systems
- Improved Availability of Data Throughout the System
- Improved User Experience, integration with common desktop tools
  - MS Word, Excel and Access
- Field Based Reporting (FBR) quality data, less duplicate data entry
- Enhanced mapping for response to calls for service
- Reduction of Standalone Systems
Benefits - CGPD

- Increased Safety, Communication, Collaboration
- Paperless Workflow / Field Reporting
- IBR / UCR Compliant Reporting
- Enterprise-Wide Data Access
- Intelligence-Informed Decision Making
- Improved Property and Evidence Management
- Crime Analysis and Prevention Tools
- Integrated Document Management
- Browser-Based Access to Subjects, Vehicles, Guns, Property
Benefits - CGFD

- Increased Safety, Improved Communications in the Field
- ESRI Integration / Mapping
- Streamlined Incident Entry and NFIRS Reporting
- Fast Access to Critical Fire Data
- Decision-Making Tools for Command Staff
- Fire Records Management Tools
  - Inspection, Fleet & Station Activity Tracking
  - Investigations
  - Scheduling & Training
  - Hydrant and Equipment Inventory
Budget

**Maintenance Agreement for years 2 – 6 is $167,920**
- 20% Discount if paid in advance (one year “free”)

<table>
<thead>
<tr>
<th>Category</th>
<th>Original City Budget</th>
<th>Recommended Proposal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Software</td>
<td>810,000</td>
<td>524,750</td>
</tr>
<tr>
<td>Implementation Services</td>
<td>450,000</td>
<td>542,550</td>
</tr>
<tr>
<td>Third Party Services</td>
<td>0</td>
<td>111,351</td>
</tr>
<tr>
<td>Travel</td>
<td>40,000</td>
<td>84,000</td>
</tr>
<tr>
<td>Hardware*</td>
<td>150,000</td>
<td>85,000</td>
</tr>
<tr>
<td>Taxes, Escrow, Bond</td>
<td>0</td>
<td>72,541</td>
</tr>
<tr>
<td>RFP Preparation Costs*</td>
<td>0</td>
<td>19,400</td>
</tr>
<tr>
<td>Contingency*</td>
<td>50,000</td>
<td>60,408</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,500,000</strong></td>
<td><strong>1,500,000</strong></td>
</tr>
</tbody>
</table>
Travel - $84,000

- Budget is based on an estimated 42 trips
- Actual cost based on pre-established criteria
  - Consolidated trips
  - Planning ahead
  - Exhibit O of Contract
- Critical piece of proper implementation & training
Standard Software Maintenance Agreement

- **Software Maintenance Agreement Standards**
  - Industry Standards: 18% - 29%
  - Recent NWS contracts: 12% - 19%
  - Casa Grande – 16% (12.8% with pre-pay discount)

- **10-Year Price protection**
  - No increase for years 0-6
  - 3% increase for years 7-10

- **Includes updates & Maintenance on Custom interfaces**
  - Relating to NWS upgrades
  - Does not cover 3rd party changes
## Inter-Agency Analysis of SSMA Costs

<table>
<thead>
<tr>
<th>Agency (contract year)</th>
<th>Software List Price</th>
<th>SSMA Annual</th>
<th>SSMA % of List (Yr 1)</th>
<th>SSMA % (Yr 5)</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Casa Grande</td>
<td>$1,049,500</td>
<td>$167,920</td>
<td>16.00%</td>
<td>16.00%</td>
</tr>
<tr>
<td>OR - If prepaid…</td>
<td></td>
<td>$134,336</td>
<td>12.80%</td>
<td>12.80%</td>
</tr>
<tr>
<td>Peoria PD, Az (2011)</td>
<td>$1,826,800</td>
<td>$215,000</td>
<td>11.77%</td>
<td>13.66%</td>
</tr>
<tr>
<td>Bonneville County, Id (2015)</td>
<td>$1,253,750</td>
<td>$151,000</td>
<td>12.04%</td>
<td>16.03%</td>
</tr>
<tr>
<td>Spokane County, Wa (2015)</td>
<td>$2,257,900</td>
<td>$361,300</td>
<td>16.00%</td>
<td>17.49%</td>
</tr>
<tr>
<td>Broomfield County, Co (2010)</td>
<td>$1,308,525</td>
<td>$247,715</td>
<td>18.93%</td>
<td>22.02%</td>
</tr>
<tr>
<td>City of Goodyear, Az (2003)</td>
<td>$373,300</td>
<td>$74,660</td>
<td>20.00%</td>
<td>20.00%</td>
</tr>
</tbody>
</table>
# Potential Cost Savings – Elimination of Annual Costs on Software/Hardware Maintenance Fees

<table>
<thead>
<tr>
<th>Software Title</th>
<th>Description</th>
<th>Replaced By</th>
<th>Annual Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>SunGard (various)</td>
<td>Current CAD/Mobile/RMS system</td>
<td>NWS</td>
<td>$ 110,485</td>
</tr>
<tr>
<td>Vantage Points/GTG</td>
<td>AVL/Routing/Mapping in mobiles</td>
<td>NWS</td>
<td>31,528</td>
</tr>
<tr>
<td>Corona Discover</td>
<td>Interprets CAD information to track events, neighborhood problems, trends</td>
<td>BAIR ANALYTICS</td>
<td>9,000</td>
</tr>
<tr>
<td>ESRI ArcGIS Server</td>
<td>GIS Server/Hardware</td>
<td>NWS LERMS</td>
<td>10,000</td>
</tr>
<tr>
<td>API (OptiView)</td>
<td>Document Imaging</td>
<td>NWS Fire RMS</td>
<td>5,882</td>
</tr>
<tr>
<td>FireHouse</td>
<td>Fire Records &amp; Reporting</td>
<td>NWS Fire RMS</td>
<td>2,500</td>
</tr>
<tr>
<td>Command Central</td>
<td>Uses historical RMS data to crime forecasts</td>
<td>BAIR New Server</td>
<td>3,588</td>
</tr>
<tr>
<td>AS400</td>
<td>IBM Hardware/Server</td>
<td>Hardware</td>
<td>3,200</td>
</tr>
<tr>
<td>Oracle Database Std Edition</td>
<td>Database engine for current public safety s/w</td>
<td>NWS</td>
<td>2,500</td>
</tr>
</tbody>
</table>

**POTENTIAL SAVINGS**

$ 178,683