



Legislation Text

File #: 12-0122, **Version:** 1

Recommendation to authorize City Manager to execute an amendment to Agreement No. 23214 with Tiburon, Inc., to provide software support services for Computer-Aided Dispatch and Record Management Systems for an additional 12-month period through February 2013 in an amount not to exceed \$350,196. (Citywide)

In 1993, the City Council authorized Agreement No. 23214 with Tiburon, Inc. for the purchase of Computer Aided Dispatch (CAD) and Records Management System (RMS) software and maintenance for the Police and Fire Departments. Tiburon's CAD/RMS is a critical City system supporting public safety operations. It ensures timely public safety dispatch as it processes emergency and non-emergency calls for service from the public, and enables information to be transmitted from the Emergency Communications and Operations Center (ECOC) to Police and Fire field units. The Tiburon RMS systems provide the ability to capture and store all Police and Fire operational records data for immediate access, reporting, and sharing with other jurisdictions. Also, service call and field activity data captured by CAD and RMS are used for planning activities relative to staffing, crime analysis and homeland security. In addition to our Police and Fire Departments, the Signal Hill Police Department uses the City's CAD/RMS system to support public safety operations through an agreement with our Police Department.

As the sole provider of this CAD/RMS system, software maintenance is provided exclusively by Tiburon, which precludes the City from soliciting proposals from other vendors for software support services. These services include technical support, operational reviews, and software upgrades and enhancements.

To explore potential opportunities to reduce CAD/RMS long-term costs and to gain added functionality, the Technology Services Department, in collaboration with the Police and Fire Departments, issued a Request for Qualifications (RFQ) in January 2011, for a new CAD/RMS system. Eleven responses were received by the due date. Analysis of the responses showed the proposed vendor costs for software, hardware and implementation services ranged from \$3,245,000 to \$7,174,900, with an average of \$4,833,600. This does not include internal costs to implement a new system, which would be substantial due to the scope and complexity of the project. Additionally, annual vendor software support costs ranged from \$225,000 to \$838,100, with an average of \$500,000. Given the significant one-time cost to implement a new system and the likelihood of higher annual vendor support costs, the City has continued to utilize Tiburon software as it is currently the most cost effective solution.

It should be noted that the Tiburon software version used by the City will fall out of support in March 2015. City staff has requested Tiburon develop an implementation plan, including the proposed cost, to upgrade the software to a version that will not only be vendor supported in the future, but enable the use of lower cost server and mobile computer technology and facilitate increased operational flexibility and efficiency. City staff will present the plan to the City Council for approval when it is finalized.

This matter was reviewed by Deputy City Attorney Gary J. Anderson and by Budget Management Officer Victoria Bell on January 13, 2012.

City Council action is requested on February 14, 2012, due to the expiration of the current annual maintenance agreement on February 28, 2012.

Expenditures for this agreement for software support services will not exceed \$350,196 for the 12-month period, which is an increase of five percent from the previous period. Of the renewal amount, 59 percent, or \$205,546, represents the Police Department's share of the software maintenance and support costs; 26 percent, or \$92,270, represents the Fire Department's share; and 15 percent, or \$52,380 represents the City of Signal Hill's share. Technology Services bills the Police Department for the City of Signal Hill's share of the costs, which the Police Department collects from the City of Signal Hill under a separate agreement.

Sufficient funds are currently budgeted in the General Services Fund (IS 385) and in the Technology Services Department (TS) to support this activity. There is no local job impact associated with this recommendation.

Approve recommendation.

CURTIS TANI
DIRECTOR OF FINANCIAL MANAGEMENT

APPROVED:

PATRICK H. WEST
CITY MANAGER