



City of Chula Vista

Legislation Details (With Text)

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|-------------------|--|----------------------|---|
| File #: | 16-0259 | Name: | Council Approval of 10 year Lease Contract with Motorola Corporation for CAD system |
| Type: | Consent Item | Status: | Passed |
| | | In control: | City Council |
| On agenda: | 6/14/2016 | Final action: | 6/14/2016 |
| Title: | RESOLUTION NO. 2016-115 OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA WAIVING THE COMPETITIVE FORMAL BID REQUIREMENT AND APPROVING THE EQUIPMENT AND SOFTWARE LEASE CONTRACT WITH MOTOROLA SOLUTIONS, INC. FOR THE PREMIERONE COMPUTER AIDED DISPATCH AND MOBILE, WITH PREMIERONE JAIL HARDWARE, SOFTWARE AND SERVICES SOLUTION | | |

Sponsors:

Indexes:

Code sections:

Attachments: 1. Item 8 - Attachment 1 - Agreement, 2. Item 8 - Attachment 2 - Proposal, 3. Item 8 - Resolution

| Date | Ver. | Action By | Action | Result |
|-----------|------|--------------|---------|--------|
| 6/14/2016 | 1 | City Council | approve | Pass |

RESOLUTION NO. 2016-115 OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA WAIVING THE COMPETITIVE FORMAL BID REQUIREMENT AND APPROVING THE EQUIPMENT AND SOFTWARE LEASE CONTRACT WITH MOTOROLA SOLUTIONS, INC. FOR THE PREMIERONE COMPUTER AIDED DISPATCH AND MOBILE, WITH PREMIERONE JAIL HARDWARE, SOFTWARE AND SERVICES SOLUTION

RECOMMENDED ACTION

Council adopt the resolution.

SUMMARY

After extensive research and careful analysis, the Police Department wishes to enter into a contract with the Motorola Solutions, Inc. for the PremierOne Computer Aided Dispatch (CAD) and Mobile, with PremierOne Jail hardware, software and services solution.

ENVIRONMENTAL REVIEW

Environmental Notice

The activity is not a "Project" as defined under Section 15378 of the California Environmental Quality Act State Guidelines; therefore, pursuant to State Guidelines Section 15060(c)(3) no environmental review is required.

Environmental Determination

N/A

BOARD/COMMISSION RECOMMENDATION

Not Applicable

DISCUSSION

The Computer Aided Dispatch (CAD) system is a critical Information and Technology (IT) component, which serves as the lynchpin of the 911 emergency service framework for the police department. CAD is critical because it is used to dispatch police officers to citizens' calls for service, and its efficiency and performance directly impact response times and officer safety. In 2015 the police department processed **97,632** calls for service in the CAD system. The department's CAD system is also the central repository for all records and data related to calls for service. It is a key performance measurement tool used by supervisors and managers to make important tactical and strategic decisions. Finally, the CAD system's reliability and stability are critical because it must have continuous availability. In short, CAD is the virtual and technical heart of all police department operations, especially pertaining to emergency service delivery.

A CAD system is not a single piece of hardware, software or service; rather it is all of these components closely interconnected along with robust technical and strategic support. A properly functioning CAD system should be viewed as a long-term IT partnership between the police department and the vendor to ensure seamless integration of disparate IT systems into a highly available and high performing service delivery system. As such, the police department's CAD partner must have the capacity to offer outstanding support, be technically innovative and be a leader in providing public safety technology solutions.

Closely integrated with CAD are Mobile solutions (software on officers Mobile Data Computers), Jail Management System (JMS) and Records Management System (RMS). Ideally, CAD, Mobile, JMS and RMS should work seamlessly together and share data from a common database in order to improve workflow, increase efficiency and enhance service delivery.

Current CAD System

The police department's current CAD system is approximately 18 years old and no longer meets the needs of the department. Among the current CAD system's shortcomings:

- It is built on obsolete computer source code and a non-relational database structure which makes it difficult to integrate with other modern police department and City IT systems. In fact, the CAD cannot share data with other critical systems such as the current Jail Management System (JMS) called Offendertrak. This is inefficient and causes data entry redundancy, resulting in inefficient use of staff time.
- The database structure makes it very difficult to extract relevant data necessary for crime analysts, supervisors and managers to assess operational performance. Also, the current CAD captures limited data sets for later retrieval and analysis.
- The current CAD does not offer "Automated Vehicle Location" (AVL) mapping services. AVL uses GPS technology to show the location of patrol resources.
- The current CAD vendor is not a major police CAD provider. In fact, the Chula Vista Police Department is their largest police customer. They have failed to keep pace with the speed of technological changes in the public safety CAD arena, and they are not innovative in the field of police CAD services. In short, the business needs of the department have far outgrown the

capacity of the current CAD provider.

- The current CAD provider has not provided any significant feature enhancements or major upgrades to their core CAD or Mobile products in many years and there is no indication the company intends to do so. In fact, there are known technological problems that the department has identified to the company which remain unaddressed. Despite this, the police department spends about \$150,000 per year on CAD maintenance.
- The department's Mobile solution is provided by the same CAD company and no longer meets the business needs of the department. Modern Mobile solutions have more intuitive interfaces, allow AVL and give officers the ability to make more inquiries without involving dispatch. The limitations of the current Mobile solution directly impacts the officers' working environment, efficiency and safety. The poor Mobile solution also directly impacts dispatcher workloads as they assist with officer inquiries.
- Because of these weaknesses, upgrading the CAD system is at the top of the City's list of critical infrastructure upgrades for the police department.

Closely Related to CAD: Jail and RMS solutions

A modern CAD system should interface seamlessly with other critical systems such as the Records Management System (RMS) and the Jail Management System (JMS).

- In 2015 staff took **18,143** reports in the NetRMS (RMS) report system.
- In 2015 Chula Vista Police Officers arrested or booked **3,127** people in the current Jail Management System (JMS) called Offendertrak.

Current JMS: The Offendertrak JMS system is a Motorola product, which is obsolete as a stand-alone solution. Offendertrak does not interface with other systems such as CAD or NetRMS. Offendertrak is no longer marketed by Motorola and has since been replaced by the PremierOne RMS solution. Offendertrak is no longer offered as a product, and the cost of maintaining the system became so cost prohibitive that the police department stopped paying for technical support three years ago, when its annual maintenance cost surpassed \$38,000.

A modern JMS is important because it documents all arrests and bookings and tracks the welfare and property of inmates. Arrests, bookings and other tasks related to the custodial environment and processes are high liability activities. A comprehensive and modern JMS system is critical to the department's booking operations. Motorola's replacement for this product, PremierOne Jail, is part of this proposal and will be discussed in subsequent sections of this report.

Current RMS (NetRMS): The police department's current RMS is called NetRMS and is a Motorola solution. NetRMS is run by the San Diego Sheriff's Department, which allows agencies to participate. The police department began using NetRMS in 2012 and recently upgraded its servers to make the system more robust and stable. This proposal does not upgrade the department's RMS solution, but it does ensure a strong interface between the proposed CAD solution and the current NetRMS solution because they are both Motorola solutions.

The Critical Case for Change

With the support of the Mayor and City Council, the City Manager's office and the City's ITS department, the police department has made significant progress with regard to police technology. In slightly more than one year, the police department has fundamentally transformed its police technology unit to meet the contemporary and future needs of the department. Among the major police IT accomplishments are:

- Replacement of over 100 Mobile Data Computers (MDCs) throughout patrol. The state-of-the-art MDCs are GPS enabled to allow for AVL services but the current CAD system cannot support AVL or mobile mapping.
- Replacement of over 130 desktops throughout the police department.
- Deployment of over 20 additional mobile devices, such as ruggedized tablets to the SWAT team, traffic and property and evidence units.
- A complete restructuring and upgrade to the department's network.
- The deployment of a secure Wi-Fi system throughout the police facility.
- Implementation of the Body Worn Camera program with 168 cameras currently deployed to uniformed personnel.

The police department's IT staff has addressed the most pressing IT issues and has identified the CAD, Mobile and JMS systems as the last major remaining technological barriers to significantly improving police department efficiency and operations.

In August 2015, with the approval of the City Council, the police department engaged the services of Winbourne Consulting, LLC to assist with the selection of a CAD/Mobile/JMS solution. Winbourne Consulting originally assisted the police department with the Mobile Data Computer (MDC) project, and their staff are subject matter experts in the area of police technology.

In conjunction with Winborne Consulting, the police department assembled a CAD project team consisting of representatives from dispatch, patrol, police technology and administration. The goal of the CAD project team was to evaluate the department's needs and assess vendors. The following is a summary of the CAD project team's activities:

- The CVPD CAD/Mobile/JMS team has spent 464 hours of staff time to date conducting research into the best solution for the department.
- The CAD/Mobile/JMS team attended six vendor presentations, each lasting a half day. The following vendors gave full product solution presentations to the team:
 - Intergraph (aka Hexagon)
 - New World (aka Tyler Technologies)
 - Securus (aka Archonix)
 - Motorola
 - Tritech

- Sunguard

- The team held eight meetings for each of the functional teams and vendor demonstrations, and there have been six CAD team management meetings.
- Team members made two site visits to police departments to evaluate real-world operations of the CAD solution provider that matches the needs of the department. Both the Riverside Police Department and the Ventura Police Departments use Motorola's PremierOne CAD and Mobile solutions and rate the company, their solution and their service very highly.
- Team members have interviewed CAD administrators from 14 agencies nationally to verify the quality of the Motorola Solutions, Inc. CAD solution and appropriateness for the department's needs.

After extensive research and careful analysis of six major CAD vendors, the CAD project team is unanimous in its recommendation to replace the current CAD provider as soon as possible. Of the major vendors reviewed, the CAD project team has determined that Motorola Solutions, Inc. can provide the most robust product for a competitive price and on an aggressive schedule to meet the immediate and future needs of the department.

Motorola's Proposal

Motorola Solutions, Inc. is a leading world-wide public safety technology provider with a current market capitalization of almost \$12.5 Billion. The police department and Motorola have an over twenty year business relationship involving a number of critical public safety products and services. Motorola already provides the following services or solutions to the police department:

- Two-way hand held and vehicle radios as well as the county-wide Radio Communications System (RCS).
- Motorola supports and services the department's dispatch radio consoles and their services are already closely integrated into the department's communications center and 911 delivery system.
- As previously noted, Motorola provides RMS services to the department via their NetRMS report writing solution.
- Perhaps most importantly, Motorola provides the Offendertrak JMS which the department currently uses. Motorola's proposal offers a heavily discounted upgrade path to the PremierOne suite of solutions by leveraging Chula Vista's existing Offendertrak software license. The CAD project team has determined that this upgrade path, combined with extensive research and the informal bidding process, present the best value for the department and the City.

Significant Public Safety Benefits

If approved, the Motorola Solutions, Inc. PremierOne CAD/Mobile/Jail contract would be implemented in July 2016, with final "go-live" switchover to the new system estimated to be about March of 2017. As mentioned, changing a police department's CAD system is akin to a technology heart transplant. As such, it will be a long, time-consuming and complex process that has not been undertaken lightly. The CAD project team is unanimous in its opinion that Motorola's proposal meets

the timeline, price point and technical requirements of the police department and projected City growth for the next decade.

Among the significant benefits of the proposal include:

- Improved officer safety via Automated Vehicle Location (AVL). This will allow officers, dispatchers, supervisors and managers to see the deployment of all marked police cars.
 - AVL allows dispatchers to send the closest units to a call, thereby reducing response times.
 - AVL gives supervisors better situational awareness as to the location of resources and their activities.
 - AVL with mobile mapping gives officers turn-by-turn navigation showing the quickest route to the call. Officers currently rely on a static map on their mobile computer and sometimes rely on their personal GPS devices to look up unfamiliar addresses.
 - AVL provides better accountability and can provide historical information about the location of resources in the event of a citizen complaint or the need to conduct an after-action analysis on performance.
- The use of AVL is intended to improve response times by allowing dispatchers to send the closest units to priority calls. The implementation of AVL has been a major police department goal for over six years. AVL is an important component in a multi-pronged approach aimed at improving the department's response times with the goal of meeting GMOC response thresholds.
- Officers will have real-time updates to CAD data on their MDCs without having to refresh their screens while driving. Currently, officers must press buttons to receive critical updates and officer safety flags on their MDCs. This will reduce officer multi-tasking and allow them to focus on driving and plan call responses. It also improves officer safety by giving them immediate access to critical call updates.
- Officers will have access to real-time mapping and routing information, including turn-by-turn navigation, in order to take the fastest route to priority calls.
- Enhanced analytics and reports to improve crime analysis, intelligence gathering and resource management. The Intelligent Data Discovery (IDD) feature allows multiple custom reports and data mining about police operations. The current CAD system is extremely limited in this arena.
- Enhanced queries and automation will streamline dispatcher workloads and reduce repetitive stress injuries.
- Motorola's Mobile solution will make officers more efficient by allowing them to conduct more law enforcement database queries from their MDC's rather than calling into dispatch, thereby reducing the workload impact on dispatchers.
- Motorola's jail solution will tightly interface with CAD and Mobile, allowing one-time data entry to be shared across databases. This will streamline booking processes and reduce booking timeframes.

- A more robust jail solution also enhances inmate welfare, which is an area of extremely high liability. The jail solution will allow officers and jail staff to keep better records about inmates throughout their time in custody, even if it is only for a short while. Information such as injuries, medical conditions, hazards or special needs can be easily documented and tracked with the new system.
- Motorola's computer source code and database structure offers seamless integration between CAD, Mobile and Jail solutions, thereby reducing repetitive data entries. Seamless integration also makes the system more stable, robust and easier to maintain.

City Council Waiver of the Competitive Bidding Requirement

Based on the foregoing, the police department requests that the City Council waive the competitive bidding requirement pursuant to Chula Vista Municipal Code section 2.56.070.B.3, as applied to the proposed equipment and software lease contract with Motorola Solutions, Inc., because competitive bidding in this unique context is impractical, and the City's best interests are materially better served by the police department's careful and exhaustive review of similar systems offered by vendors to find the best fit for its needs and budget, consistent with due diligence and good purchasing practices.

DECISION-MAKER CONFLICT

Staff has reviewed the decision contemplated by this action and has determined that it is not site-specific and consequently, the 500-foot rule found in California Code of Regulations Title 2, section 18702.2(a)(11), is not applicable to this decision for purposes of determining a disqualifying real property-related financial conflict of interest under the Political Reform Act (Cal. Gov't Code § 87100, et seq.).

Staff is not independently aware, and has not been informed by any City Council member, of any other fact that may constitute a basis for a decision maker conflict of interest in this matter.

LINK TO STRATEGIC GOALS

The City's Strategic Plan has five major goals: Operational Excellence, Economic Vitality, Healthy Community, Strong and Secure Neighborhoods and a Connected Community. This CAD/Mobile/Jail solution with Motorola directly impacts all five Strategic Plan goals, with significant impact to Operational Excellence, as this agreement will allow the police department to significantly streamline operational workflow in the communication center and with patrol officers. It will also give the department far more robust analytical tools to improve operations. Finally, the CAD project is the most important upgrade to the police department's communication's center in almost two decades and will greatly enhance the police department's operations.

CURRENT YEAR FISCAL IMPACT

The department negotiated an \$81,830 software discount to migrate and upgrade from the existing Offendertrak software license to PremierOne Jail. The department also negotiated an additional CAD/Mobile/Jail system discount of \$729,126 and a multi-product/multi-year discount of \$91,662 off of support fees. Overall the department negotiated a total system and maintenance discount of \$902,618 for the term of contract.

The total initial system cost with hardware, software and implementation services is \$ 1,305,270. Due to the size and scope of the project, a 10% project contingency reserve of \$130,000 has been

added to the project total. Unused project contingency funds may be used to purchase any Motorola product. The department intends to spend unused project contingency funds to upgrade police radios, which are another critical infrastructure need. Motorola is offering a 10 year lease based on the initial system cost and contingency reserve of \$1,435,270 at a rate of 3.23%, which gives the city a fixed annual lease payment of \$170,238.33 starting in July FY 17/18. This cost includes all major CAD hardware, software and implementation services related to Motorola Solution Inc.'s CAD/Mobile/Jail solution.

Because the department proposes to maintain the system on standard and lifecycle maintenance agreements, the system will be fully paid off and still be state-of-the art at the end of the lease, thereby allowing the department the option of simply negotiating an extension to the standard and lifecycle maintenance agreements. Should the City realized unanticipated revenues, the City has the option of paying off the lease early with no pre-payment penalty.

Since the PremierOne CAD/Mobile JMS solution replaces the department's current CAD and its maintenance agreement, the net fiscal impact for FY 16/17 is only \$17,658. The police department has identified funds in its budget to cover the first year's net fiscal impact and there will be no fiscal impact to the City's general fund for FY 16/17. Winborne Consulting will continue to provide project management services to the department throughout the implementation, testing and go-live phases of the project. There are sufficient funds in Winborne's existing contract to accomplish this task.

ONGOING FISCAL IMPACT

As previously noted, the first year's maintenance and lifecycle support contract will have a net fiscal impact of \$17,658 in FY 16/17. Thereafter, the police department will be responsible for ten years of lease payments as well as standard maintenance and lifecycle support maintenance to ensure the system keeps pace with rapidly evolving public safety technology. Budgetary cuts/impacts may occur within the General Fund unless new revenue sources are identified. The annual program costs are detailed in the following spreadsheet:

| CHULA VISTA POLICE DEPARTMENT | | | | | | | | | | | | |
|--|-----------------|------------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CAD/JMS Payment Schedule | | | | | | | | | | | | |
| Ten-Year Lease (3.23% rate) | | | | | | | | | | | | |
| | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | CONTRACT TOTAL |
| CAD/JMS system 10-year lease ¹ | | \$170,238 | \$170,238 | \$170,238 | \$170,238 | \$170,238 | \$170,238 | \$170,238 | \$170,238 | \$170,238 | \$170,238 | \$1,702,383 |
| CAD maintenance (Lifecycle Support) ² | \$80,526 | \$183,261 | \$191,174 | \$199,443 | \$208,086 | \$188,461 | \$197,885 | \$207,778 | \$218,168 | \$229,076 | | \$1,903,858 |
| TOTAL ANNUAL COSTS | \$80,526 | \$353,499 | \$361,412 | \$369,681 | \$378,324 | \$358,699 | \$368,123 | \$378,016 | \$388,406 | \$399,314 | \$170,238 | \$3,606,241 |
| <i>Less:</i> | | | | | | | | | | | | |
| CAD maintenance in baseline budget | \$150,883 | \$152,995 | \$155,137 | \$157,309 | \$159,511 | \$161,744 | \$164,008 | \$166,304 | \$168,632 | \$170,993 | | |
| Add: Archonix maint thru Feb 2017 | <u>\$88,015</u> | | | | | | | | | | | |
| Net Fiscal Impact | \$17,658 | \$200,504 | \$206,275 | \$212,372 | \$218,813 | \$196,955 | \$204,115 | \$211,712 | \$219,774 | \$228,321 | \$170,238 | |
| Cumulative Totals | | \$218,162 | \$424,438 | \$636,810 | \$855,623 | \$1,052,579 | \$1,256,694 | \$1,468,406 | \$1,688,181 | \$1,916,502 | \$2,086,740 | |
| | | | | | | | | | | | | |
| ¹ Lease amount of \$1,435,270; First payment due one year after anticipated contract execution date of 7/1/2016 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| ² Annual Maintenance due at estimated Go Live Date of February 2017 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | Lease Amount | \$1,435,270 | | | |
| | | | | | | | | Interest on Lease | \$267,113 | | | |
| | | | | | | | | TOTAL | \$1,702,383 | | | |

ATTACHMENTS

Attachment 1 - Motorola 10 year lease agreement

Attachment 2 - Motorola PremierOne CAD and Mobile with PremierOne Jail (16-PS-68451 v2)

Staff Contact: Vern Sallee, Police Captain, Support Operations Division