

DATE: October 4, 2011
STAFF: Susan Neiman
Jim O'Neill

AGENDA ITEM SUMMARY
FORT COLLINS CITY COUNCIL

7

SUBJECT

Second Reading of Ordinance No. 122, 2011, Appropriating Prior Year Reserves and Unanticipated Revenue in the General Fund for the Building on Basics Police Computer Aided Dispatch, Records Management and Jail Management System Upgrade.

EXECUTIVE SUMMARY

The current version of the Computer Aided, Dispatch, Records Management and Jail Management System (CAD/RMS/JMS) is outdated and does not operate in the latest Windows or Internet Explorer environments. This Ordinance, unanimously adopted on First Reading on September 20, 2011, authorizes the appropriation of funds needed for Fort Collins Police Services to upgrade the current systems (software, hardware and project manager costs) through Tiburon, Inc. and will allow the CRISP (Combined Regional Information Sharing Project) agencies to bring the current CAD/RMS/JMS system up-to-date.

STAFF RECOMMENDATION

Staff recommends adoption of the Ordinance on Second Reading.

ATTACHMENTS

1. Copy of First Reading Agenda Item Summary - September 20, 2011 (w/o attachments)

DATE: September 20, 2011
STAFF: Susan Neiman
 Jim O'Neill

AGENDA ITEM SUMMARY
 FORT COLLINS CITY COUNCIL

13

SUBJECT

Items Relating to the Upgrade of the Computer Aided, Dispatch, Records Management and Jail Management System.

- A. Resolution 2011-085 Approving an Exemption to the Use of a Competitive Process for a Contract with Tiburon, Inc. For System Upgrades to the Computer Aided Dispatch, Records Management and Jail Management System.
- B. First Reading of Ordinance No. 122, 2011, Appropriating Prior Year Reserves and Unanticipated Revenue in the General Fund for the Building on Basics Police Computer Aided Dispatch, Records Management and Jail Management System Upgrade.

EXECUTIVE SUMMARY

This Resolution authorizes Fort Collins Police Services to upgrade the current Computer Aided, Dispatch, Records Management and Jail Management System (CAD/RMS/JMS) systems (software, hardware and project manager costs) through Tiburon, Inc. which will allow the CRISP (Combined Regional Information Sharing Project) agencies to bring the current CAD/RMS/JMS system up-to-date. The current version of CAD/RMS/JMS is outdated and does not operate in the latest Windows or Internet Explorer environments. The Ordinance authorizes the appropriation of funds needed to complete this project.

BACKGROUND / DISCUSSION

Police Services (FCPS) conducted a competitive process in 2002 for a Computer Aided Dispatch/Records Management/Jail Management system in which Tiburon, Inc. was selected. The current CAD/RMS/JMS system being used by Fort Collins Police Services in conjunction with Larimer County Sheriff, Colorado State University Police, Estes Park Police, Timnath Police, Poudre Fire Authority and Poudre Valley Ambulance was fully implemented in 2004. Since that time, this system has not been upgraded. A software and hardware upgrade to this system is a vital component to the operation of these agencies.

The vendor that supplies this application, Tiburon, Inc. has released several versions beyond the version installed at the CRISP agencies. The City has spent significant effort to research the new software release and has deemed it a very desirable upgrade. The latest release will align this system with the current standards and direction of the City's overall Information Technology strategies. The upgrade to the latest software release will be required in the future if the City continues to use this vendor's products. Although there are other vendors that supply similar applications, the City would have to purchase an entire new system from those vendors. It is more cost effective to upgrade the existing system with the software available from Tiburon, Inc.

Section 8-161 of the City Code states that any exemption to the use of competitive bidding in excess of \$200,000 must be approved by City Council. The Resolution authorizes the purchase of software, hardware and project manager costs for the purpose of upgrading and replacing the current CAD/RMS/JMS system as an exemption to the use of competitive bid or proposal as provided in Section 8-161(d)(1)b.

FINANCIAL / ECONOMIC IMPACTS

The cost of the software and hardware upgrade is approximately \$1,600,000 but would not exceed \$2,000,000. The 2011 costs for a project manager to oversee this upgrade is approximately \$22,000. This request is to appropriate \$712,612 from the Building on Basics (BOB) sales and use tax allocated for the Police CAD replacement and \$960,000 from the Police CAD Replacement Reserve in the General Fund. These appropriations are for Police Services to issue

purchase orders for the Computer Aided, Dispatch, Records Management and Jail Management System Upgrade. Police Services will continue its partnerships with the agencies that are currently a part of this project (listed above). The Larimer County Sheriff's Office has committed to fund 50% of this project (\$750,000) and the costs of a Project Manager.

STAFF RECOMMENDATION

Staff recommends adoption of the Resolution and the Ordinance on First Reading.

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ORDINANCE NO. 122, 2011
OF THE COUNCIL OF THE CITY OF FORT COLLINS
APPROPRIATING PRIOR YEAR RESERVES AND UNANTICIPATED REVENUE
IN THE GENERAL FUND FOR THE BUILDING ON BASICS POLICE
COMPUTER AIDED DISPATCH, RECORDS MANAGEMENT
AND JAIL MANAGEMENT SYSTEM UPGRADE

WHEREAS, the City of Fort Collins Police Services operates a computer aided dispatch, records and jail management system (the "System") in conjunction with the Larimer County Sheriff, Colorado State University Police, Estes Park Police, Timnath Police, Poudre Fire Authority, and Poudre Valley Ambulance; and

WHEREAS, the current System was fully implemented in 2004 and has not been upgraded since that time; and

WHEREAS, on November 1, 2005, Fort Collins voters passed a ballot measure establishing a one-quarter cent sales tax to fund the projects in the "Building on Basics" ("BOB") program, which program includes enhancements and updates to the System; and

WHEREAS, in order to enhance the functionality and preserve the continued viability of the System, which is a vital asset of Fort Collins Police Services and critical infrastructure of the other agencies that utilize the System, it is necessary to upgrade the existing software and hardware for the System;

WHEREAS, the cost of the upgrades is estimated to be \$1.6 million; and

WHEREAS, there currently exists in the BOB portion of the Sales and Use Tax fund the amount of \$712,612, available for expenditure on the System (the "BOB Funds"), which funds has not been previously appropriated; and

WHEREAS, the BOB Funds are available to be moved to the General Fund, as unanticipated revenue, and appropriated therein for expenditure on the System; and

WHEREAS, the sum of \$960,000 has been reserved in the General Fund for the System upgrades; and

WHEREAS, Article V, Section 9, of the City Charter permits the City Council to appropriate by ordinance at any time during the fiscal year such funds for expenditure as may be available from reserves accumulated in prior years, notwithstanding that such reserves were not previously appropriated; and

WHEREAS, Article V, Section 9 of the City Charter permits the City Council to make supplemental appropriations by ordinance at any time during the fiscal year, provided that the total amount of such supplemental appropriations, in combination with all previous appropriations for that fiscal year, does not exceed the current estimate of actual and anticipated revenues to be

received during the fiscal year; and

WHEREAS, City staff has determined that the appropriation of the revenue as described herein will not cause the total amount appropriated in the General Fund to exceed the current estimate of actual and anticipated revenues to be received in that fund during any fiscal year.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF FORT COLLINS as follows:

Section 1. That there is hereby appropriated for expenditure from unanticipated revenue in the General Fund the sum of SEVEN HUNDRED TWELVE THOUSAND SIX HUNDRED TWELVE DOLLARS (\$712,612) for the upgrade and replacement of the Police Services computer aided dispatch, records management and jail management system.

Section 2. That there is hereby appropriated for expenditure from prior year reserves in the General Fund the sum of NINE HUNDRED SIXTY THOUSAND DOLLARS (\$960,000) for the upgrade and replacement of the Police Services computer aided dispatch, records management and jail management system.

Introduced, considered favorably on first reading, and ordered published this 20th day of September, A.D. 2011, and to be presented for final passage on the 4th day of October, A.D. 2011.

Mayor

ATTEST:

Chief Deputy City Clerk

Passed and adopted on final reading on the 4th day of October, A.D. 2011.

Mayor

ATTEST:

Chief Deputy City Clerk