
City Council Regular Meeting

DEPARTMENT: Public Safety Communications

FROM: Paul Bradley, Director

MEETING: April 17, 2023

SUBJECT:

Consider approval of a five-year contract with CentralSquare Technologies for the purchase of a public safety software suite (Computer-Aided Dispatch, Mobile Data System, Law Enforcement Records Management System) in the amount of \$2,612,275.73, including a five-percent contingency. (*Staff Presenter: Paul Bradley, Director of Public Safety Communications*)

SUMMARY:

The Public Safety Communications Department, Police Department and Fire Department fulfill critical public safety needs in the City. The departments work collaboratively and utilize a public safety software suite to manage responses and reporting for routine and emergency incidents. The suite includes a Computer-Aided Dispatch system, Mobile Data System and Law Enforcement Records Management System. The City's current public safety software suite, which is shared through a consortium with the Johnson County Sheriff's Office, agencies within Johnson County and the City of Cleburne, was purchased in 2008 and it is nearing "end of life."

The City engaged Mission Critical Partners, a consulting firm specializing in public safety, to conduct an operational and functional needs analysis, outline specifications, develop a Request for Proposal, provide guidance for procurement and assist with contract negotiations for a new public safety software suite. Proposals were reviewed, demonstrations were arranged and stakeholders provided input; CentralSquare Enterprise was unanimously selected as the best solution for the City's current needs and future growth. The consortium agencies were offered the opportunity to transition to CentralSquare Enterprise with the city but they have elected to procure their own Computer-Aided Dispatch (CAD) solution. Following the implementation of the new CAD systems, the consortium will end but data sharing and collaboration among the agencies will continue.

The CentralSquare CAD software requires a significant technological backbone to utilize the application which exceeds the server and network capacity available within the city's existing IT infrastructure. Consequently, as part of the CAD project, there are required hardware, networking and software costs associated with the system's implementation. Portions of the additional components will be placed in the existing Police Department data center and will house the new production environment for the CAD system. Other components will be placed at a new third data center located at the city service center which will serve as a fail over for City Hall and Police production data as well as the production environment for the future Intelligent Traffic System (ITS).

Central Square provided the City with pricing to purchase the hardware and networking equipment necessary to run the system as part of their proposal. BTX-IT compared the Central Square pricing with vendors through the cooperative purchasing agreement with the Texas Department of Information Resources (DIR) and found better hardware and licensing components pricing with superior maintenance warranties. BTX-IT recommends purchasing the equipment through independent third parties rather than directly through Central Square. As a result, there are various items from multiple cooperative pricing vendors that accompany the CAD software contract which will provide the necessary infrastructure to support the system.

The City budgeted \$2,000,000 in ARPA funding for the initial implementation of the new CAD system. The software implementation and establishment of the IT infrastructure required to support CAD will cost \$2,338,511.32. Staff also recommends adding a five percent contingency to the Central Square contract which brings the total CAD implementation cost to \$2,462,905.40. As previously stated, a portion of the IT costs associated with CAD involves the establishment of a third data center to serve as a failover for the CAD system and various other city data. There is an existing \$225,000 budgeted for the conversion of the former emergency operations center at the city service center to a new data center. The remaining \$237,905.40 required to implement CAD will be funded through the IT Support Services Fund.

The City currently budgets annual maintenance costs for the existing CAD system, CentralSquare ONESolution, in the amount of \$212,650 with a five and one half percent cost escalation annually. The city will be required to continue to run ONESolution and pay the associated annual maintenance cost until the new system is fully implemented which will take approximately two years. There are also annual maintenance costs associated with the new CAD system and the IT infrastructure required to support it which will collectively average \$397,333.94 over the term of this contract. Once the City has migrated to the new software, the funds budgeted annually for the maintenance of the existing ONESolution software will be used to offset the annual cost of the new CAD. Ongoing annual support costs will be incorporated into the budget and will be funded through the IT Support Services Fund.

	CentralSquare Enterprise	Technology	Total Cost
Year 1	\$1,418,360.62*	\$1,044,544.78	\$2,462,905.40
Year 2	\$296,543.56	\$75,306.72	\$371,850.28
Year 3	\$296,675.19	\$77,735.02	\$374,410.21
Year 4	\$299,204.69	\$117,619.40	\$416,824.09
Year 5	\$301,491.67	\$124,759.52	\$426,251.19
*Includes 5% contingency of full contract Total five-year cost: \$4,052,241.17			

OPTIONS:

- 1) Approve the contract with CentralSquare
- 2) Deny the contract with CentralSquare

RECOMMENDATION:

Approve the contract with CentralSquare as outlined

FISCAL IMPACT:

Budgeted: Yes

Fund Name:

Year 1: \$2,000,000 – ARPA

\$225,000 – General Fund (Non-bonds)

\$237,905.40 – IT Support Services Fund

Years 2-5: IT Support Services Fund

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