

# City Council Meeting

## Agenda Item

### Data Sheet

Meeting Date: November 20, 2023

**Topic:**

Approve a Software Services Agreement with Tyler Technologies, Inc. for development and implementation of a Computer Aided Dispatch (CAD) system for a not-to-exceed amount of \$460,627 in the FY 2023-2024 through a Sourcewell contract (contract number 090320-TTI), authorize the expenditure of funds therefore, and authorize the City Manager to execute the agreement. This initial amount is included in the FY 2023-2024 budget.

**Background:**

The proposed Software Services Agreement with Tyler Technologies, Inc. is for the development and implementation of a Computer Aided Dispatch (CAD) system. Staff formed a committee consisting of police, fire, IT and court personnel who went to local agencies and observed demonstrations of other CAD systems offered by different companies; however, Tyler Technology offers a CAD system for both fire and police. Additionally, the system interfaces with our current InCode and ticket writing system. After rigorous review by the committee, it was decided that the CAD system offered by Tyler Technologies, Inc. was the best fit for both police and fire.

The total not-to-exceed cost of \$460,627 includes the development, recurring fee, and ½ the cost of implementation of the new CAD system for the City of Tomball. There will be recurring fees of \$227,284 annually that will be included in future budget request for on-going subscriptions, maintenance, and updates, and an additional one-time charge of \$136,668 in FY 2024-2025 to cover the remainder of the implementation cost.

Department Budget	Equipment	Budgeted Amount FY 23-24	Actual Cost FY 23-24	Actual Cost FY 24-25	Actual Cost FY 25-26
IT	Police CAD System	\$500,000	\$460,627	\$363,952	\$227,284

**Analysis of Costs by Fiscal Year**

Item	FY 23-24	FY 24-25	FY 25-26
Recurring Software Fee	\$224,344	\$224,344	\$224,344
Third Party Hardware/ Software Cost	\$35,615		
Third Party Maintenance Fee		\$2,940	\$2,940
Implementation Services	\$136,668	\$136,668	
Estimated Travel Expenses	\$64,000		
<b>Total Costs for Fiscal Year</b>	<b>\$460,627</b>	<b>\$363,952</b>	<b>\$227,284</b>

**Origination:** Police Department

