

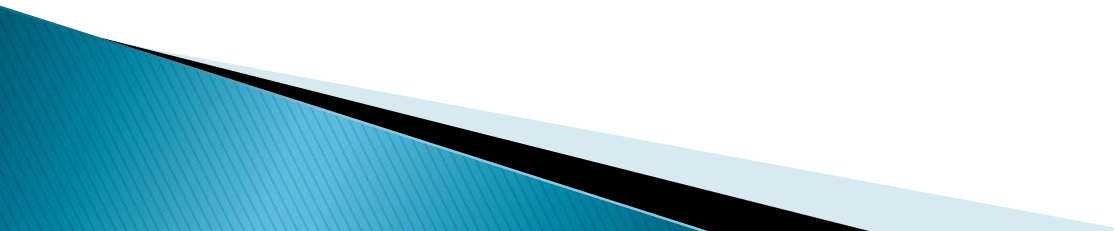
Proposal for new CAD/RMS/JMS Vendor

- ▶ InterAct E-911 CAD/RMS/JMS System with
Maintenance

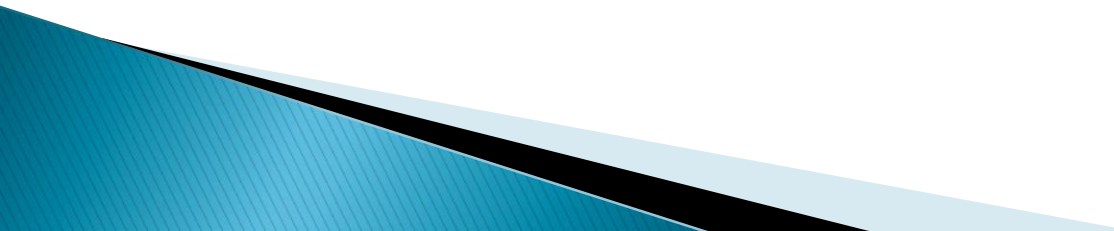
CAD/RMS/JMS

- ▶ **Computer Aided Dispatch**
 - Allows for intake of calls for service
 - Assignment of Police and Fire resources to calls
 - Data transmitted to field units and RMS/JMS
- ▶ **Records Management System**
 - Paperless reporting/retention of crime and arrest reports, seamless compatibility with Fire RMS.
- ▶ **Jail Management System**
 - Tracking of inmates and their property, notification of medical conditions/officer safety hazards


Existing Deficiencies (Cyrus)

- ▶ Frequent outages/downtime
 - ▶ Lost data (9-1-1 calls)
 - ▶ Lost reports
 - ▶ JMS flaws increase booking time
 - ▶ Limited statistical information/crime mapping
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Existing Deficiencies (Cyrus)

- ▶ Incapable of serving in-cab MDC for Fire
 - ▶ Incapable of assigning calls via AVL
 - ▶ Limited compatibility with existing “Firehouse” software
 - ▶ No connectivity to SBCPSD CAD
 - ▶ Failure to function on new computers
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Advantages (InterAct)

- ▶ LPD's existing "MobileCop" application is an InterAct product
 - ▶ Fully compatible with PulsePoint citizen CPR alerting system
 - ▶ Safetown connectivity with community and CERT teams
 - ▶ Meets all CAD recommendations contained in the Fire Department's Master Plan
 - ▶ Achieves Council Priorities of Public Safety and greater Efficiencies
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Interact

- ▶ Proposal for E-911 CAD/RMS System
 - Purchase and installation of system
 - first year includes software updates and system maintenance
- ▶ Includes Jail Management System

System Costs

- ▶ Proposed Interact software purchase cost:
 - One time purchase cost: \$218,013
 - Financing option – over 5 years (2014–2019)
 - \$46,742 per year for a total of \$234,015 beginning 7/1/14
 - Effective interest rate – approximately 2.41%
 - Internal financing option (loan from Insurance Fund reserves)
 - \$56,314 per year for four years for a total of \$225,255 beginning 7/1/15
 - Effective Interest rate – approximately 1.32%
 - \$8,455 in avoided interest over five years

System Costs

- ▶ Proposed CAD/RMS maintenance cost:
 - Financed: \$235,729 for 4 years (2015–2019)
 - \$62,062 per yr. starting July 1, 2015
 - Annual payment (without financing):
 - \$58,933 per yr. starting July 1, 2015
 - Total annual cost: external financing option
 - Yr 1: \$46,742, Yr 2–5: \$105,675 Total – \$ 469,442
 - Total annual cost: internal financing option
 - Yr 1: \$–0–, Yr 2– 5: \$115,247 Total – \$460,988

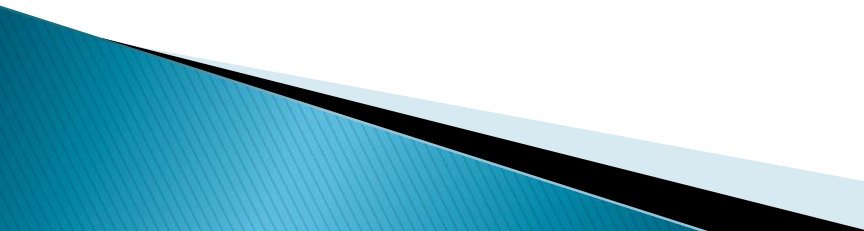
Maintenance Costs

- ▶ Current Cyrun maintenance cost:
 - CAD/RMS/JMS System Cost annually: \$43,600
 - Mobile Cop from Interact: \$6,000
 - Total: \$49,600 per yr
 - The Cyrun software has been bought and paid for – only current obligation is the annual maintenance cost
- ▶ The InterAct proposal consolidates the CAD/RMS/JMS and Mobile Cop maintenance – with the annual \$58,932 beginning in the FY 2015–17 cycle.

Overall Costs

- ▶ Average additional cost of \$26,397 per year compared with current appropriation levels
- ▶ Actual costs to budget comparison
 - Yr 1 - 2014-15 - no payments
 - Yr 1 - 2014-15 budget - \$72,536

Possible Cost Split – after 2015

- ▶ Propose that the total annual cost for new CAD/RMS System be fully funded
 - Budgetary allocation of costs between Police and Fire Departments
 - Internal funding option defers budgetary appropriations to the FY 2015–17 cycle
 - ▶ Software purchases – negotiation of costs with vendor is provided for in the Purchasing Code
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Questions?