



Monterey County

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Board Report

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It is recommended that the Board of Supervisors' Capital Improvement Committee receive a report on the Computer Aided Dispatch (CAD) Replacement Project.

RECOMMENDATION:

It is recommended that the Board of Supervisors' Capital Improvement Committee receive a report on the Computer Aided Dispatch (CAD) Replacement Project.

SUMMARY/ DISCUSSION:

The Computer Aided Dispatch (CAD) system is the backbone of the Emergency Communications Center and the Emergency Communications Department (ECD) as it assists the public safety dispatchers in determining the location, jurisdiction, and desired response of law enforcement, fire protection, and emergency medical responders. The current CAD system is the currently being updated and upgraded through an RFP process to replace the current system with one with more functionality and reliability as it technologically and programmatically improved. In addition to the application that provides the dispatching functionality, the CAD system replacement may also include a Records Management System (RMS), a Mobile Data Communications System (MDCS), and the capability to link to CAD systems in other 911 centers. The MDCS (laptops in police and fire response vehicles) provides a critical link to all agencies served by the Department and provides data to the agencies through several data transfers using RMS which is important for agency response, staffing, and providing reports. The integration of a more functional interface of component parts are key goals of the replacement system.

Tiburon, Inc. is the provider of the current CAD 911 dispatch system. This current CAD system is over 14 years old and has been in place since 2000. Tiburon has announced that the end of life for this system is March 31, 2017. Currently, the vendor provides basic maintenance only and no support for upgrades or enhancements. Tiburon, Inc. was recently purchased by TriTech Software Systems. TriTech continues to maintain the current CAD in the same manner as did Tiburon, but is not expanding the utility of the current system or its lifespan.

Monterey County has secured \$1,000,000 UASI grant for the purchase of a replacement CAD. ECD was advised that a system upgrade/expansion of the current CAD would require an open RFP process to satisfy their grant funding guidelines/requirements. Rather than lose the use of the UASI grant funding the RFP process was initiated to determine the appropriate vendor for the upgrade/replacement system.

In order to select an appropriate replacement system that would satisfy dispatch requirements and the needs of the response agencies, ECD engaged L.R. Kimball to conduct a functional needs analysis and create functional and technical specifications for an RFP for the new CAD

system. The functional needs analysis included input from all supported agencies, ECD, Information Technology Department (ITD), and Emergency Medical Services (EMS). The functional needs analysis was completed in December 2014. The CAD Replacement RFP was prepared, approved, and released on August 20, 2015, with proposals due October 1, 2015. A pre-bid conference call with all prospective vendors was conducted on September 3, 2015. In response to vendor questions and concerns, four addendums were issued and the proposal date moved to October 9, 2015. A technical review by the consultant and the proposal selection panel began their deliberations on Oct 12, 2015. The panel deliberations were completed on October 30, 2015, and staff is, at this time, initiating negotiations with the number one selection.

It is anticipated that the development of the statement of work and contract negotiations will be completed in time for submission to the Board of Supervisors for approval and award of the contract in December 2015.

OTHER AGENCY INVOLVEMENT:

The Contracts/Purchasing Office developed and released the RFP and coordinated all actions with prospective vendors and the selection panel. The selection panel consisted of two representatives from ECD, a representative from ITD, two members representing local fire agencies and two members representing local law enforcement agencies.

County Counsel reviewed the RFP prior to its release, provided guidance on the acceptability of vendor proposals, and is assisting with the review, negotiations, and preparation of the final contract.

FINANCING:

The Department of Emergency Communications (ECD) was originally awarded a grant from the Federal Emergency Management Agency (FEMA), Urban Areas Security Initiative (UASI), through the applicable Bay Area Urban Area (UASI Region) in the amount of \$750,000 for the FY2013 grant cycle. Due to project timing issues and grant administration, this funding was inserted into the FY2014 UASI Grant cycle. ECD was awarded an additional \$250,000 from the FEMA UASI Grant Program, through the Bay Area Urban Area Approval Authority (“Approval Authority”), in the FY2014 grant cycle bringing the total award to \$1,000,000 for the FY2014 grant cycle. The funding will be used to purchase a new/upgraded/updated replacement Computer Aided Dispatch (CAD) system. The Board of Supervisors approved the MOU to receive the grant funds on February 3, 2015.

The UASI grant funds must be expended by December 31, 2015. FEMA UASI will reimburse the Department of Emergency Communications up to \$1,000,000 for the project costs based on actual expenses. Sufficient funds are included in the Emergency Communications Department adopted budget (Fund 001 Appropriation Unit EME001) for FY2015-16 to allow for the reimbursement of those funds. No further costs are anticipated during FY 2015-16.

The total estimated cost of the CAD system is expected to be close to \$2 Million which may be more than will be available in grant funds or through appropriations out of reserve funds. Costs for future budget years will be requested in the appropriate fiscal year budget. The ECD has submitted an application to UASI to seek an additional \$750,000 of project funding in the

FY2016 grant cycle. If awarded additional grant funding, the Department will return to the Board for Approval and Authorization to enter into an additional MOU at that time.

If additional grant funds are not awarded or if grant funds are exhausted, it is anticipated that additional project costs for the CAD will be shared by all local agencies participating in the consolidated dispatch center based on the 911 Dispatch Services Agreement executed between the County and partner agencies. While total project costs are unknown at this time, the County's share is typically 30% of associated Dispatch services.

Approved by:

William Harry
Director of Emergency Communications
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Date: _____

Attachments:
FY2014 UASI MOU