



Legislation Text

File #: 14-214, **Version:** 1

Staff Report for a Resolution Approving the Implementation of a Virtual Information Technology Infrastructure and Upgrade to the Police Dispatch System

SUMMARY AND RECOMMENDATIONS

Staff recommends that the City Council approve a resolution authorizing the City Manager to execute the following: An agreement with Dell Professional Services to build a virtual information technology (IT) infrastructure; and an addendum to the original agreement with New World Systems to upgrade the Police Department dispatch IT system. Staff also recommends authorizing the appropriation of \$60,000 from the IT Fund balance for these services. The total cost for these projects is \$203,000.

BACKGROUND

In 2004, the San Leandro Police Department moved its Computer Aided Dispatch/Records Management System (CAD/RMS) to New World Systems. The system has since expanded and is now integrated with the City's Geographic Information System (GIS), scheduling software, and other systems. In 2012, San Leandro renewed its contract with New World Systems for five more years. The system is currently running on version 9 and New World recommends upgrading to the most current version 11.

The physical infrastructure running the New World system is aging and the upgrade requires multiple new servers. New World and IT staff recommend that the servers be deployed on a virtual infrastructure.

Analysis

The New World upgrade provides many enhancements, including a Decision Support System (DSS) and improved mobile functionality. New World Systems will perform the software upgrade and migration.

The Dell virtual infrastructure will support numerous IT systems, including the New World system, and is considered best practice for IT organizations, both public and private.

The City of San Leandro has standardized on Dell hardware and IT staff recommends maintaining this standardization because internal staff is trained to support Dell equipment.

Dell provides a cost-effective solution for deploying a virtual infrastructure. The hardware will be purchased directly from Dell, and Dell Professional Services systems engineers will be on-site to perform the infrastructure installation together with internal IT staff.

Previous City Council Actions

- On March 7, 2005, by Resolution No. 2005-022, the City Council approved an agreement with New World Systems for the purchase of an Integrated Justice Information System (IJIS) to replace CAD/RMS.

Legal Analysis

The City Attorney has reviewed and approved the agreements provided by each consultant.

Fiscal Impacts

The IT virtual infrastructure will cost \$120,000. One half, or \$60,000, is budgeted in the FY2013-2014 IT Operating Budget, Account: 688-01-121-7410. The remaining \$60,000 is recommended for funding from the IT fund balance.

The New World system upgrade will cost \$83,000. \$75,000 is budgeted for in the FY2013-2014 Police Department operating budget, Account: 010-21-004-7410. The remaining \$8,000 is budgeted in the FY2013-2014 IT Operating Budget, Account: 688-01-121-7410.

The purchase includes maintenance and support through Year 1, FY2014-2015. Future annual maintenance and support costs are estimated to be \$10,000 and will be incorporated in the next biennial budget.

Budget Authority

The Finance Director has determined there are sufficient funds in the IT Fund Balance for the \$60,000 appropriation.

ATTACHMENTS

- Terms of Sale (Agreement) between the City of San Leandro and Dell Professional Services
- Scope of services and pricing from Dell
- Addendum to the original agreement between the City of San Leandro and New World Systems with new Scope of Services and pricing

PREPARED BY: Tony Batalla, Information Technology Manager, City Manager's Office

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