

AGENDA



Thursday, September 25, 2008

**Purchasing Office
RECOMMENDATION FOR COUNCIL ACTION****Item No. 64**

Subject: Authorize award, negotiation, and execution of a 36-month requirements service contract with TRITECH SOFTWARE SYSTEMS, San Diego, CA, for maintenance and support of the TriTech computer aided dispatch system (VisiCAD), additional software modules and licenses, and consulting services in an estimated amount not to exceed \$3,662,380, with four 12-month extension options in estimated amounts not to exceed \$1,421,111 for the first extension option, \$1,538,222 for the second extension option, \$1,667,045 for the third extension option, and \$1,808,749 for the fourth extension option, for a total estimated contract amount not to exceed \$10,097,507.

Amount and Source of Funding: Funding in the amount of \$1,129,873 is available in the Fiscal Year 2008-2009 Operating Budget of the Financial and Administrative Services Department, Communications and Technology Management, CTECC. Funding for the remaining 24 months of the original contract period and extension options is contingent upon available funding in future budgets.

Fiscal Note: There is no unanticipated fiscal impact. A fiscal note is not required.

For More Information: Mick Osborne, Specialist Sr. Buyer /974 2995

Purchasing Language: Sole Source.

MBE/WBE: This contract will be awarded in compliance with Chapter 2-9C of the City Code (Minority Owned and Women Owned Business Enterprise Procurement Program). No subcontracting opportunities were identified; therefore, no goals were established for this solicitation.

This contract is for the continuance of maintenance and support for the TriTech Computer Aided Dispatch (VisiCAD) system, which is utilized by Austin Police, Austin Fire, Austin Travis County Emergency Medical Services, Public Safety and Emergency Management, Texas Department of Transportation, Travis County Emergency Services Districts, and the Travis County Sheriff's Office to receive/input 911 calls and to dispatch emergency services to the citizens of Central Texas.

This action includes two components, 1) annual software maintenance and 2) enhancement support services, which include additional software licenses, the purchase of additional software modules for the system and technical consulting services.

Annual Maintenance: Trittech Software Systems, as the author and copyright holder for the VisiCAD software package, provides annual maintenance services for the Computer Aided Dispatch and Mobile Data systems. These services include specialized technical support, as well as the licensing and support of several third party products which are used as part of the VisiCAD system installation. Annual maintenance fees are paid by the City of Austin, Travis County, and the Texas Department of Transportation for the VisiCAD System, and maintenance fees are based on the annual budget adopted by all partners.

Enhancement Support: As the City's business needs change, due to changes in law or policy, modifications to VisiCAD may be necessary. Based on experience in modifying VisiCAD to support City

business requirements since 2000 (when the CAD project was started), an amount of \$250,000 per year has been added to the annual maintenance costs quoted by Tritech Software Systems for this purpose.

TriTech Software Systems is the manufacturer of the system and is the sole provider of maintenance, support, and enhancements for the system.