CITY OF ORLANDO

MEMORANDUM

To: David Billigsley, Chief Procurement Officer

From: John W. Mina, Chief of Police
Rosa Akhtarkhavari, Chief Information Officer

Date: October 31, 2014

Subject: New World System Contract Renewal & Police Records System Upgrade

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The Orlando Police Department (OPD) and Technology Management (TM) are requesting to continue maintenance of the New World System (NWS) Computer Aided Dispatch (CAD) and Records Management System (RMS), as well as upgrading the RMS to the latest release that conforms to the City's current standards. The upgrade to NWS Aegis MSP Law Enforcement Solution (LERMS) from NWS Aegis AS/400 LERMS supports the City's direction of vendor created and supported applications over custom in-house built applications that are resource intensive. Given the legal mandates to maintain records that will be accessible into the future, the need for mobility, and the availability of decision making tools, it is imperative that the City move to a robust technology that will continue to advance and improve.

Additional benefits of upgrading to Aegis MSP include:
- Crime analytics and prevention tools
- Integrated document management
- The efficient management of property and evidence
- Enterprise wide data access
- Records integrated with GIS
- Freedom from the burden of developing and maintaining custom code thus eliminating the need to find and retain personnel with antiquated programming skills
- The possibility of using decision support and dashboards in the future.

Given the critical nature of Public Safety, continuing annual vendor support and maintenance is essential. A few of the benefits to support and maintenance include:

- An escalation path to resolve issues quickly
- Access to future releases that provide new functionality and compliance with new or changing regulations
- Security enhancements
- Prevention of software entropy.

Please do not hesitate to contact Rosa Akhtarkhavari at 407-246-2124 if you have questions or concerns.

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New World Systems®
The Public Sector Software Company

CITY OF ORLANDO, FL
Upgrade Aegis 400 LERMS to Aegis MSP LERMS
5 - Year Subscription
Budgetary Proposal
October 29, 2014

Implementation for Upgrade

A. Implementation Services

   1) Project Management

   2) Project Optimization

   3) Implementation and Training

   4) Systems Assurance and Software Installation

   5) Interface Installation Fees including GIS Implementation

   6) DSS Implementation Services

   7) Data File Conversion (Estimate)

   8) Custom Software/Custom Software Interfaces (Estimate)

B. Third Party Products and Services

   1) Third Party Products and Services

ONE TIME COST $694,000

Note: *The Aegis MSP Standard Software will provide comparable but not identical capabilities to the Aegis AS/400 software currently in use. The cost of any custom AS/400 software in use is not included.*

       This Proposal is valid thru November 21, 2014 and assumes a direct upgrade with New World. Customer must also be current on any amounts owed New World.

       The One-Time Cost of $694,000 will be billed as follows:
        * *$200,000 due upon Effective Date*
       * *$150,000 due upon noice from the City of Orlando to begin project implementation*
       * *$150,000 due 180 after project Kick Off Meeting*
       * *$100,000 due upon "Go-Live" of the base LERMS Software*
       * *$94,000 due 60 days after "Go-Live" of the base LERMS Software*

       Travel and Living expenses are not included in the Total One Time Cost above. New World estimates there to be 25 trips at $2,000/trip (includes airfare, hotel, per diem, car rental, gas), or $50,000. All Travel and Living expenses will be billed on a weekly basis, but only as incurred.

C. Annual Standard Software Subscription Agreement (SSSA) fees for the software includes:

1) Payment of the License fee for the Aegis MSP Standard Software for LERMS.

2) At no license fee cost and during the first two year period of the SSSA, Customer will upgrade New World's Aegis iSeries (AS/400) Licensed Standard Software to New World's Aegis MSP Licensed Standard Software.

3) Standard Software maintenance Services for both the existing Aegis AS/400 and the new Aegis MSP Software including:

   a. Software upgrades, including new releases, to the Licensed Standard Software (prior releases of Licensed Standard Software application packages are supported no longer than nine (9) months after a new release is announced by New World);

   b. Temporary fixes to Licensed Standard Software;

   c. Revisions to Licensed Documentation;

   d. Reasonable telephone support for Licensed Standard Software on Monday through Friday from 8:00 a.m. to 8:00 p.m. (Eastern Time Zone); and

   e. Invitation to and participation in user group meetings

4) 24/7 Call Center Support

5) Exhibit A ESRI Integration from the ESRI software that is part of the Exhibit A licensed Standard Software

		Due Date:
Year 1 Subscription Cost:	$510,000	12/1/14
Year 2 Subscription Cost:	$510,000	12/1/15
Year 3 Subscription Cost:	$525,000	12/1/16
Year 4 Subscription Cost:	$540,000	12/1/17
Year 5 Subscription Cost:	$560,000	12/1/18
Total 5 year Cost:	**$2,645,000**	

PRICING VALID THROUGH NOVEMBER 21, 2014.

Fiscal Impact Statement

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and continuing costs in future years. Include all related costs necessary to place the asset in service.

1. Description: New World Systems - Contract Renewal & Police Records System Upgrade

Costs:

2. Does the acceptance of this action require the hiring of additional or new personnel or the use of overtime? _Yes X No (if Yes, include all personnel costs below).

3. Is the action funded in the current year budget and/or through reallocation of existing Department resources: X Yes _No If No, how will this item be funded? PLEASE NOTE: If the action is funded by a grant received by the City please include the fiscal year of the funding award, grantor name, granting agency or office name (if any), grant name and when the grant agreement was approved by City Council.

Did this item require BRC action? X Yes _ No   If Yes, BRC Date: _____ BRC Item #:

4. This item will be charged to Fund/Dept/Program/Project: TMD0007_C ($1,545,000) & TMD0003_P ($694,000)

5.	(a) Current Year Estimate	(b) Next Year Annualized	(c) Annual Continuing Costs Thereafter
Personnel	$0	$0	$0
Operating	$510,000	$510,000	$525,000
Capital	$500,000	$194,000	$0
Total	$1,010,000	$704,000	$525,000

6. If costs do not continue indefinitely, explain nature and expiration date of costs:

7. Other Costs

(a). Are there any future costs, one-time payments, lump sum payments, or other costs payable for this item at a later date that are *not* reflected above: _Yes X No

(b) If yes, by Fiscal Year, identify the dollar amount and year payment is due: $ _____ Payment due date

(c) What is the nature of these costs _____

Revenue:

8. What is the estimated increase in "valuation" added to the tax rolls? $ n/a. Tax roll increase is:
real property,   tangible personal property,   other (identify _____).

9. What is source of the revenue and the estimated annual recurring revenue? Source: _____ $

10. If non-recurring, what is the estimated Fiscal Year and amount of non-recurring revenue that will be realized? Source _____ Fiscal year _____ $ _____ non-recurring revenue

11. What is the Payback period? _____ years

12. Justification: The police records management system (RMS) applications are required to conform to federal and state laws and are essential for public safety operations. Upgrading the RMS is required to ensure its continued functionality as technology advances. The current applications rely on antiquated programming skills and custom code. An upgraded system will provide a vendor developed and maintained system.

13. Approved: Rosa Akhtarkhavari (Submitting Director or authorized Division Mgr **Only**)
FIS 3/14/08